



Kaduna State Government

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# **BUDGET PERFORMANCE REPORT, 2022 QUARTER 2**

July, 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 as well as revised approved budget appropriations 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 Q2, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

Note that the State had both a Special Virement and Supplementary appropriation in the quarter under review, hence the 2022 Revised Budget against which this Q2 report is assessed. The First Supplementary Budget was to the tune of N1,046,754,000.00 in Capital Receipts for Nuhu Bamalli Polytechnic, Zaria; Kaduna State Primary Health Care Board; and Kaduna State Contributory Health Management Authority (KADCHMA).

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 N38,758,577,490.54 as recurrent revenue in Q2 2022, bringing YTD revenue performance to N64,173,657,001.35 representing 41.7% of budgeted revenue. During the period, the State received the total sum of N22,016,716,954.01 as its share of Statutory Revenue (including V.A.T, Exchange Gain, and Non-Oil revenue), while N16,741,860,536.53 was collected as Internally Generated Revenue (IGR). It is worth noting that some instances of revenue are already exceeding budget. One of such line items is 'Gains on Foreign Exchange' (12021211) which is the variance in exchange rate between the time of project approval and present rate which accrue to the State as gains.

In terms of Capital Receipts, the State received the sums of N1,945,800,000.00 and N 14,650,656,188.50 for Aid & Grants and Capital Development Fund respectively, making a total of N16,596,456,188.50 for the quarter and a cumulative of N27,211,317,102.78 or 32.7% YTD. The main reason for the apparent low figure is that some major Grant items such as the SFTAS grant that were anticipated within the quarter did not materialise. However, this is being expected in mid Q3 and shall be reported accordingly.

## 1.C Recurrent Expenditure Performance

Total Recurrent Expenditure amounted to N25,816,403,066.84, bringing YTD performance to 44.5% of revised budget. Personnel Cost amounted to N16,136,457,776.62, while N9,679,945,290.22 was for Overheads. Issues concerning coding of Personnel Cost entirely to Consolidated Salaries (21010101), to the exclusion of CRF Salaries (21010103) reported in Q1 are still yet to be resolved, but this will be given upmost attention as we look towards reporting in the remaining quarters of the last half of the year.

Similarly, with regards to some recurrent expenditure items with provisions that have reached exhaustion, the State is working towards another virement to address such issues.

## **1.D Capital Expenditure Performance**

Capital Expenditure for the period under review was N34,188,067,500.86, bringing total spending YTD to 40.9% of revised budget. Key areas of spending as was the case in the last quarter remain road construction, health and education.

## **1.E Conclusions**

In sum, Total Actual Revenue for Q2 stood at N55,355,033,679.04 while Total Actual Expenditure was N60,004,470,567.70. These contributed to FY 2022 YTD performances of N133,925,376,393.77 and N117,863,567,815.27, representing 47.9% and 42.2% respectively, against revised budget.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Item	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>Opening Balance</b>	<b>42,540,402,289.64</b>	<b>42,540,402,289.64</b>	-	<b>42,540,402,289.64</b>	<b>100.0%</b>	-
<b>Recurrent Revenue</b>	<b>153,748,376,141.94</b>	<b>153,748,376,141.94</b>	<b>38,758,577,490.54</b>	<b>64,173,657,001.35</b>	<b>41.7%</b>	<b>89,574,719,140.59</b>
11 - GOVERNMENT SHARE OF FAAC	83,215,483,978.00	83,215,483,978.00	22,016,716,954.01	40,028,193,162.98	48.1%	43,187,290,815.03
12 - INDEPENDENT REVENUE	70,532,892,163.94	70,532,892,163.94	16,741,860,536.53	24,145,463,838.37	34.2%	46,387,428,325.57
<b>Recurrent Expenditure</b>	<b>94,050,343,226.51</b>	<b>94,500,064,072.69</b>	<b>25,816,403,066.84</b>	<b>42,098,693,351.69</b>	<b>44.5%</b>	<b>52,401,370,721.00</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	60,924,667,444.97	60,535,595,148.93	16,136,457,776.62	27,815,897,417.86	45.9%	32,719,697,731.07
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	33,125,675,781.54	33,964,468,923.76	9,679,945,290.22	14,282,795,933.83	42.1%	19,681,672,989.93
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	24,731,462,158.32	25,570,255,300.54	4,603,127,482.17	6,515,372,624.40	25.5%	19,054,882,676.14
OTHER RECURRENT (2203-2208)	8,394,213,623.22	8,394,213,623.22	5,076,817,808.05	7,767,423,309.43	92.5%	626,790,313.79
<b>Transfer to Capital Account</b>	<b>102,238,435,205.07</b>	<b>101,788,714,358.89</b>	<b>12,942,174,423.69</b>	<b>64,615,365,939.29</b>	<b>63.5%</b>	<b>37,173,348,419.60</b>
<b>Capital Receipts</b>	<b>82,293,079,813.44</b>	<b>83,339,833,813.44</b>	<b>16,596,456,188.50</b>	<b>27,211,317,102.78</b>	<b>32.7%</b>	<b>56,128,516,710.66</b>
13 - AID and GRANTS	48,027,731,104.11	49,074,485,104.11	1,945,800,000.00	6,546,300,000.00	13.3%	42,528,185,104.11
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	34,265,348,709.33	34,265,348,709.33	14,650,656,188.50	20,665,017,102.78	60.3%	13,600,331,606.55
<b>23 - CAPITAL EXPENDITURE</b>	<b>184,531,515,018.51</b>	<b>185,128,548,172.33</b>	<b>34,188,067,500.86</b>	<b>75,764,874,463.58</b>	<b>40.9%</b>	<b>109,363,673,708.75</b>
<b>Total Revenue (including OB)</b>	<b>278,581,858,245.02</b>	<b>279,628,612,245.02</b>	<b>55,355,033,679.04</b>	<b>133,925,376,393.77</b>	<b>47.9%</b>	<b>145,703,235,851.26</b>
<b>Total Expenditure</b>	<b>278,581,858,245.02</b>	<b>279,628,612,245.02</b>	<b>60,004,470,567.70</b>	<b>117,863,567,815.27</b>	<b>42.2%</b>	<b>161,765,044,429.75</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Revenue</b>	<b>236,041,455,955.38</b>	<b>237,088,209,955.38</b>	<b>55,355,033,679.04</b>	<b>91,384,974,104.13</b>	<b>38.5%</b>	<b>145,703,235,851.26</b>
01000000000	<b>Administration Sector</b>	<b>13,130,205,840.50</b>	<b>13,130,205,840.50</b>	<b>1,078,802,191.90</b>	<b>2,444,103,805.97</b>	<b>18.6%</b>	<b>10,686,102,034.53</b>
01110000000	<b>Governor's Office</b>	<b>12,649,333,624.50</b>	<b>12,649,333,624.50</b>	<b>1,048,096,913.95</b>	<b>2,358,225,377.26</b>	<b>18.6%</b>	<b>10,291,108,247.24</b>
011100200200	Kaduna Geographic Information Management Service (KADGIS)	12,500,000,000.00	12,500,000,000.00	999,693,328.95	2,290,146,865.26	18.3%	10,209,853,134.74
011101000100	Kaduna State Public Procurement Authority (KADPPA)	149,333,624.50	149,333,624.50	48,403,585.00	68,078,512.00	45.6%	81,255,112.50
01610000000	<b>Secretary to the State Government</b>	<b>387,712,216.00</b>	<b>387,712,216.00</b>	<b>25,195,277.95</b>	<b>80,368,428.71</b>	<b>20.7%</b>	<b>307,343,787.29</b>
016101900100	Government Printing Department	90,000,000.00	90,000,000.00	8,426,595.00	18,053,755.00	20.1%	71,946,245.00
016100500100	Kaduna State Media Corporation (KSMC)	245,000,000.00	245,000,000.00	11,186,682.95	39,888,866.65	16.3%	205,111,133.35
016100800100	State Emergency Management Agency (SEMA)	52,712,216.00	52,712,216.00	5,582,000.00	22,425,807.06	42.5%	30,286,408.94
01400000000	<b>Auditor General</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,350,000.00</b>
014000100100	Office of the Auditor General State	650,000.00	650,000.00	-	-	0.0%	650,000.00
014000200100	Office of the Auditor General Local Governments	700,000.00	700,000.00	-	-	0.0%	700,000.00
01240000000	<b>Ministry of Internal Security and Home Affairs</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>5,110,000.00</b>	<b>5,110,000.00</b>	<b>5.7%</b>	<b>84,890,000.00</b>
012401300100	Kaduna State Pilgrims Welfare Agency	90,000,000.00	90,000,000.00	5,110,000.00	5,110,000.00	5.7%	84,890,000.00
01480000000	<b>State Independent Electoral Commission</b>	<b>810,000.00</b>	<b>810,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>810,000.00</b>
014800100100	Kaduna State Independent Electoral Commission (KADSTECOM)	810,000.00	810,000.00	-	-	0.0%	810,000.00
01490000000	<b>Local Government Service Board</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>40.0%</b>	<b>600,000.00</b>
014900100100	Local Government Service Board	1,000,000.00	1,000,000.00	400,000.00	400,000.00	40.0%	600,000.00
02000000000	<b>Economic Sector</b>	<b>183,051,226,331.42</b>	<b>183,051,226,331.42</b>	<b>51,737,140,273.79</b>	<b>85,273,237,557.40</b>	<b>46.6%</b>	<b>97,777,988,774.03</b>
02150000000	<b>Ministry of Agriculture</b>	<b>613,150,000.00</b>	<b>613,150,000.00</b>	<b>8,940,415.00</b>	<b>11,371,005.00</b>	<b>1.9%</b>	<b>601,778,995.00</b>
021500100100	Ministry of Agriculture	560,000,000.00	560,000,000.00	2,845,915.00	3,767,505.00	0.7%	556,232,495.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	29,150,000.00	29,150,000.00	3,503,000.00	5,012,000.00	17.2%	24,138,000.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	24,000,000.00	24,000,000.00	2,591,500.00	2,591,500.00	10.8%	21,408,500.00
02200000000	<b>Ministry of Finance</b>	<b>163,251,023,672.89</b>	<b>163,251,023,672.89</b>	<b>50,052,882,284.75</b>	<b>83,088,334,924.81</b>	<b>50.9%</b>	<b>80,162,688,748.09</b>
022000100100	Ministry of Finance	133,272,574,462.54	133,272,574,462.54	42,397,426,152.54	70,800,770,094.95	53.1%	62,471,804,367.60
022000800100	Kaduna State Internal Revenue Service (KADIRS)	29,978,449,210.35	29,978,449,210.35	7,655,456,132.21	12,287,564,829.86	41.0%	17,690,884,380.49
02220000000	<b>Ministry of Business, Innovation and Technology</b>	<b>8,094,486,782.53</b>	<b>8,094,486,782.53</b>	<b>140,271,738.65</b>	<b>141,226,438.65</b>	<b>1.7%</b>	<b>7,953,260,343.88</b>
022200100100	Ministry of Business, Innovation and Technology	84,650,000.00	84,650,000.00	8,824,200.00	9,778,900.00	11.6%	74,871,100.00
022200600100	Kaduna State Markets Development Company	8,009,836,782.53	8,009,836,782.53	131,447,538.65	131,447,538.65	1.6%	7,878,389,243.88
02340000000	<b>Ministry of Public Works and Infrastructure</b>	<b>7,492,565,876.00</b>	<b>7,492,565,876.00</b>	<b>1,117,506,985.94</b>	<b>1,182,980,485.94</b>	<b>15.8%</b>	<b>6,309,585,390.06</b>
023400100100	Ministry of Public Works and Infrastructure	4,010,000,000.00	4,010,000,000.00	80,000.00	80,000.00	0.0%	4,009,920,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	2,609,565,876.00	2,609,565,876.00	1,054,635,485.94	1,054,635,485.94	40.4%	1,554,930,390.06
023400400100	Kaduna Roads Agency (KADRA)	5,000,000.00	5,000,000.00	80,000.00	80,000.00	1.6%	4,920,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	800,000,000.00	800,000,000.00	61,934,500.00	127,408,000.00	15.9%	672,592,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	68,000,000.00	68,000,000.00	777,000.00	777,000.00	1.1%	67,223,000.00
02530000000	<b>Ministry of Housing and Urban Development</b>	<b>3,600,000,000.00</b>	<b>3,600,000,000.00</b>	<b>417,538,849.45</b>	<b>849,324,703.00</b>	<b>23.6%</b>	<b>2,750,675,297.00</b>
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	3,600,000,000.00	3,600,000,000.00	417,538,849.45	849,324,703.00	23.6%	2,750,675,297.00
03000000000	<b>Law and Justice Sector</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>10,589,842.00</b>	<b>14,798,658.56</b>	<b>29.3%</b>	<b>35,701,341.44</b>
03180000000	<b>Judiciary</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>10,589,842.00</b>	<b>14,798,658.56</b>	<b>29.3%</b>	<b>35,701,341.44</b>
031800400100	High Court of Justice	20,000,000.00	20,000,000.00	2,062,607.00	6,271,423.56	31.4%	13,728,576.44
031800500100	Sharia Court of Appeal	15,500,000.00	15,500,000.00	3,072,972.00	3,072,972.00	19.8%	12,427,028.00
031800700100	Customary Court of Appeal	15,000,000.00	15,000,000.00	5,454,263.00	5,454,263.00	36.4%	9,545,737.00
05000000000	<b>Social Sector</b>	<b>39,809,523,783.46</b>	<b>40,856,277,783.46</b>	<b>2,528,501,371.35</b>	<b>3,652,834,082.20</b>	<b>8.9%</b>	<b>37,203,443,701.26</b>
05140000000	<b>Ministry of Human Services and Social Development</b>	<b>3,650,000.00</b>	<b>3,650,000.00</b>	<b>1,512,000.00</b>	<b>1,742,000.00</b>	<b>47.7%</b>	<b>1,908,000.00</b>
051400100100	Ministry of Human Services and Social Development	3,650,000.00	3,650,000.00	1,512,000.00	1,742,000.00	47.7%	1,908,000.00
05170000000	<b>Ministry of Education</b>	<b>25,539,510,053.97</b>	<b>25,669,510,053.97</b>	<b>2,140,351,522.00</b>	<b>2,898,717,843.00</b>	<b>11.3%</b>	<b>22,770,792,210.97</b>
051700100100	Ministry of Education	4,500,000,000.00	4,500,000,000.00	1,863,000,000.00	2,156,000,000.00	47.9%	2,344,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	12,075,461,576.73	12,075,461,576.73	-	-	0.0%	12,075,461,576.73
051700800100	Kaduna State Library Board	500,000.00	500,000.00	17,230.00	19,230.00	3.8%	480,770.00
051700900100	Kaduna State Schools Quality Assurance Authority	450,200,000.00	450,200,000.00	30,999,750.00	125,617,650.00	27.9%	324,582,350.00
051701100100	Kaduna State Scholarship and Loans Board	450,000.00	450,000.00	-	-	0.0%	450,000.00
051701800100	Nuhu Barnalli Polytechnic, Zaria	2,253,569,401.10	2,383,569,401.10	91,316,680.00	232,778,020.00	9.8%	2,150,791,381.10
051701900100	Kaduna State College of Education, Gidan Waya (COE)	910,000,000.00	910,000,000.00	52,834,700.00	122,334,700.00	13.4%	787,665,300.00
051702100100	Kaduna State University (KASU)	5,349,329,076.14	5,349,329,076.14	102,183,162.00	261,968,243.00	4.9%	5,087,360,833.14

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>05210000000</b>	<b>Ministry of Health</b>	<b>8,902,765,725.13</b>	<b>9,819,519,725.13</b>	<b>268,093,129.82</b>	<b>597,731,719.67</b>	<b>6.1%</b>	<b>9,221,788,005.46</b>
052100100100	Ministry of Health	7,770,600,000.00	7,770,600,000.00	18,268,450.00	116,173,450.00	1.5%	7,654,426,550.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	-	519,424,545.00	-	-	0.0%	519,424,545.00
052100300100	Kaduna State Primary Health Care Board	477,133,000.00	874,462,455.00	82,800,000.00	82,800,000.00	9.5%	791,662,455.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	455,032,725.13	455,032,725.13	152,959,679.82	311,993,269.67	68.6%	143,039,455.46
052100600200	Kaduna State College of Nursing and Midwifery	200,000,000.00	200,000,000.00	14,065,000.00	86,765,000.00	43.4%	113,235,000.00
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>5,240,000,000.00</b>	<b>5,240,000,000.00</b>	<b>110,128,220.00</b>	<b>145,886,020.00</b>	<b>2.8%</b>	<b>5,094,113,980.00</b>
053500100100	Ministry of Environment and Natural Resources	2,120,000,000.00	2,120,000,000.00	17,540,520.00	53,298,320.00	2.5%	2,066,701,680.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	3,000,000,000.00	3,000,000,000.00	81,587,700.00	81,587,700.00	2.7%	2,918,412,300.00
053501900100	Kaduna State Mining Development Company	120,000,000.00	120,000,000.00	11,000,000.00	11,000,000.00	9.2%	109,000,000.00
<b>05390000000</b>	<b>Ministry of Sports Development</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>2,826,000.00</b>	<b>3,166,000.00</b>	<b>28.8%</b>	<b>7,834,000.00</b>
053900100100	Ministry of Sports Development	11,000,000.00	11,000,000.00	2,826,000.00	3,166,000.00	28.8%	7,834,000.00
<b>05510000000</b>	<b>Ministry for Local Government Affairs</b>	<b>112,598,004.36</b>	<b>112,598,004.36</b>	<b>5,590,499.53</b>	<b>5,590,499.53</b>	<b>5.0%</b>	<b>107,007,504.83</b>
055100100100	Ministry for Local Government Affairs	67,598,004.36	67,598,004.36	-	-	0.0%	67,598,004.36
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	45,000,000.00	45,000,000.00	5,590,499.53	5,590,499.53	12.4%	39,409,500.47

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>1</b>	<b>REVENUE</b>	<b>236,041,455,955.38</b>	<b>237,088,209,955.38</b>	<b>55,355,033,679.04</b>	<b>91,384,974,104.13</b>	<b>38.5%</b>	<b>145,703,235,851.26</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>83,215,483,978.00</b>	<b>83,215,483,978.00</b>	<b>22,016,716,954.01</b>	<b>40,028,193,162.98</b>	<b>48.1%</b>	<b>43,187,290,815.03</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>83,215,483,978.00</b>	<b>83,215,483,978.00</b>	<b>22,016,716,954.01</b>	<b>40,028,193,162.98</b>	<b>48.1%</b>	<b>43,187,290,815.03</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>58,259,931,395.00</b>	<b>58,259,931,395.00</b>	<b>12,866,992,043.23</b>	<b>23,326,563,561.96</b>	<b>40.0%</b>	<b>34,933,367,833.04</b>
11010101	STATUTORY ALLOCATION	58,259,931,395.00	58,259,931,395.00	12,866,992,043.23	23,326,563,561.96	40.0%	34,933,367,833.04
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>24,955,552,583.00</b>	<b>24,955,552,583.00</b>	<b>9,149,724,910.78</b>	<b>16,701,629,601.02</b>	<b>66.9%</b>	<b>8,253,922,981.99</b>
11010201	SHARE OF VAT	24,955,552,583.00	24,955,552,583.00	9,149,724,910.78	16,701,629,601.02	66.9%	8,253,922,981.99
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>70,532,892,163.94</b>	<b>70,532,892,163.94</b>	<b>16,741,860,536.53</b>	<b>24,145,463,838.37</b>	<b>34.2%</b>	<b>46,387,428,325.57</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>25,615,076,992.63</b>	<b>25,615,076,992.63</b>	<b>7,297,079,789.43</b>	<b>11,565,961,547.10</b>	<b>45.2%</b>	<b>14,049,115,445.53</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>23,660,820,488.66</b>	<b>23,660,820,488.66</b>	<b>6,782,366,526.48</b>	<b>10,725,117,115.73</b>	<b>45.3%</b>	<b>12,935,703,372.93</b>
12010102	PAYE State Government	2,540,671,920.81	2,540,671,920.81	622,814,775.86	1,043,171,544.49	41.1%	1,497,500,376.32
12010103	PAYE Local Government	618,316,570.75	618,316,570.75	481,943,315.34	602,993,590.68	97.5%	15,322,980.07
12010104	PAYE Federal Government	5,317,652,551.98	5,317,652,551.98	1,600,938,851.36	3,285,521,080.71	61.8%	2,032,131,471.27
12010105	PAYE Others	5,754,891,281.63	5,754,891,281.63	2,004,804,534.02	3,557,401,779.88	61.8%	2,197,489,501.75
12010106	Tax Audit Arrears	8,870,196,841.84	8,870,196,841.84	1,850,914,745.13	1,872,664,118.28	21.1%	6,997,532,723.56
12010107	Direct Assessment Tax	559,091,321.65	559,091,321.65	220,950,304.77	363,365,001.69	65.0%	195,726,319.96
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,954,256,503.96</b>	<b>1,954,256,503.96</b>	<b>514,713,262.95</b>	<b>840,844,431.37</b>	<b>43.0%</b>	<b>1,113,412,072.59</b>
12010301	Stamp Duty Tax	6,801,226.24	6,801,226.24	16,675,866.73	30,691,312.53	451.3%	-
12010302	WHT on Commission	144,527,051.60	144,527,051.60	27,035,168.68	55,796,149.53	38.6%	88,730,902.07
12010303	WHT on Consultancy	58,121,160.70	58,121,160.70	7,346,431.75	11,493,603.92	19.8%	46,627,556.78
12010304	WHT on Contract	641,342,605.86	641,342,605.86	190,863,326.86	368,267,181.52	57.4%	273,075,424.34
12010305	WHT on Director's Fees	38,661,658.76	38,661,658.76	29,955,787.68	41,250,631.99	106.7%	-
12010306	WHT on Dividend	371,585,327.83	371,585,327.83	159,310,014.69	166,633,515.02	44.8%	204,951,812.81
12010307	WHT on Rent	27,634,433.00	27,634,433.00	8,028,668.43	17,361,922.62	62.8%	10,272,510.38
12010308	WHT on Bank Interest	646,749,541.30	646,749,541.30	75,497,998.13	149,350,114.24	23.1%	497,399,427.06
12010312	Capital Gains Tax	18,833,498.68	18,833,498.68	-	-	0.0%	18,833,498.68
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>44,917,815,171.31</b>	<b>44,917,815,171.31</b>	<b>9,444,780,747.10</b>	<b>12,579,502,291.27</b>	<b>28.0%</b>	<b>32,338,312,880.04</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,197,478,729.62</b>	<b>2,197,478,729.62</b>	<b>253,834,430.59</b>	<b>622,877,520.57</b>	<b>28.3%</b>	<b>1,574,601,209.05</b>
12020128	Borehole Drilling Licenses	982,800.00	982,800.00	-	-	0.0%	982,800.00
12020129	Pool Betting & Casino Licenses/Gaming	144,598,076.64	144,598,076.64	27,942,675.96	96,879,097.96	67.0%	47,718,978.68
12020133	Drivers' Licenses	457,105,094.08	457,105,094.08	59,437,719.63	124,381,924.28	27.2%	332,723,169.80
12020134	Patent Medicine & Drug Stores Licenses	34,046,340.70	34,046,340.70	2,620,000.00	6,190,000.00	18.2%	27,856,340.70
12020136	Health Facilities Licenses	12,040,308.00	12,040,308.00	220,000.00	6,082,500.00	50.5%	5,957,808.00
12020139	Taxi Registration (side Badge)	12,450,000.00	12,450,000.00	150,000.00	150,000.00	1.2%	12,300,000.00
12020143	Learner's Permit	4,111,344.00	4,111,344.00	-	250,000.00	6.1%	3,861,344.00
12020146	Vehicle Registration	220,387,876.80	220,387,876.80	-	-	0.0%	220,387,876.80
12020153	Veterinary Drug Licenses	700,000.00	700,000.00	220,185.00	680,275.00	97.2%	19,725.00
12020154	Business Premises Registration	74,650,000.00	74,650,000.00	2,524,200.00	3,478,900.00	4.7%	71,171,100.00
12020155	Commercial Tricycle License	50,000,000.00	50,000,000.00	500,000.00	500,000.00	1.0%	49,500,000.00
12020156	Registration for Ride Hailing Operation	5,550,000.00	5,550,000.00	127,000.00	127,000.00	2.3%	5,423,000.00
12020157	Motor Cycle Registration	9,604,742.40	9,604,742.40	-	-	0.0%	9,604,742.40
12020158	Motor Cycle Plate Number	489,310,400.00	489,310,400.00	-	78,915,888.33	16.1%	410,394,511.67
12020159	Motor Vehicle License	678,271,475.00	678,271,475.00	160,092,650.00	305,241,935.00	45.0%	373,029,540.00
12020160	Vehicle Stickers	3,670,272.00	3,670,272.00	-	-	0.0%	3,670,272.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>21,052,056,133.91</b>	<b>21,052,056,133.91</b>	<b>1,173,006,813.17</b>	<b>2,438,198,542.19</b>	<b>11.6%</b>	<b>18,613,857,591.72</b>
12020401	Court Fees	19,000,000.00	19,000,000.00	-	6,027,875.00	31.7%	12,972,125.00
12020402	Obtaining Certified True Copies of Documents Fees	252,000,000.00	252,000,000.00	16,098,000.00	59,093,500.00	23.4%	192,906,500.00
12020403	Revocation/Re-Issuance of Lost C of O Fees	52,000,000.00	52,000,000.00	-	500,000.00	1.0%	51,500,000.00
12020405	Registration of Mortgage Fees	137,000,000.00	137,000,000.00	13,811,500.00	25,033,698.00	18.3%	111,966,302.00
12020406	Re-Grant of Title Fees	197,000,000.00	197,000,000.00	2,830,200.00	3,150,200.00	1.6%	193,849,800.00
12020407	Sub-division/Merger Fees	65,000,000.00	65,000,000.00	11,584,590.00	21,400,000.00	32.9%	43,600,000.00



Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
12020408	Re-Certification/Regularisation Fees	2,700,000,000.00	2,700,000,000.00	47,801,780.00	111,271,321.22	4.1%	2,588,728,678.78
12020411	PPP Layout Fees	547,000,000.00	547,000,000.00	6,350,000.00	10,350,000.00	1.9%	536,650,000.00
12020414	Information Communication Technology Services Fees	59,115,000.00	59,115,000.00	2,445,000.00	7,145,000.00	12.1%	51,970,000.00
12020416	Administrative Fees	12,474,012.47	12,474,012.47	5,000,000.00	5,000,000.00	40.1%	7,474,012.47
12020417	Contractors/Consultants Registration/Renewal Fees	69,517,817.50	69,517,817.50	5,819,000.00	11,519,000.00	16.6%	57,998,817.50
12020421	Matriculation Fees	2,349,000.00	2,349,000.00	670,000.00	670,000.00	88.5%	269,000.00
12020422	Hostel Fees	28,140,000.00	28,140,000.00	3,595,000.00	15,640,850.00	55.6%	12,499,150.00
12020423	Certificate/Transcript Fees	72,551,800.00	72,551,800.00	11,624,500.00	32,585,600.00	44.9%	39,966,200.00
12020424	Accreditation Fees	100,000,000.00	100,000,000.00	3,780,000.00	4,580,000.00	4.6%	95,420,000.00
12020426	Court Summons Fees	3,900,000.00	3,900,000.00	600,000.00	1,480,000.00	37.9%	2,420,000.00
12020427	Tender Fees	120,018,750.00	120,018,750.00	45,988,585.00	60,163,512.00	50.1%	59,855,238.00
12020428	Fire Safety Certificate Fees	52,712,216.00	52,712,216.00	5,582,000.00	22,425,807.06	42.5%	30,286,408.94
12020429	Games Fees	143,521,000.00	143,521,000.00	8,497,000.00	20,967,000.00	14.6%	122,554,000.00
12020430	Professional Registration/Renewal Fees	600,000.00	600,000.00	-	-	0.0%	600,000.00
12020431	Environmental Impact Assessment/Stress Fees	97,000,000.00	97,000,000.00	66,620,900.00	66,620,900.00	68.7%	30,379,100.00
12020433	B. Ed Programme/Postgraduate Processing Fees	670,068,500.00	670,068,500.00	5,026,800.00	42,855,876.00	6.4%	627,212,624.00
12020434	Remedial/Preliminary Studies and Processing Fees	85,949,000.00	85,949,000.00	190,000.00	475,000.00	0.6%	85,474,000.00
12020435	Examination Fees	539,925,000.00	539,925,000.00	20,971,500.00	43,574,500.00	8.1%	496,350,500.00
12020436	Bill Board/Outdoor Advertisement Fees	260,000,000.00	260,000,000.00	8,931,000.00	14,147,700.00	5.4%	245,852,300.00
12020438	Survey/Planning/Building/Development Fees	3,310,884,125.00	3,310,884,125.00	375,403,049.45	776,202,438.92	23.4%	2,534,681,686.08
12020439	Agency Fees	5,000,000.00	5,000,000.00	80,000.00	80,000.00	1.6%	4,920,000.00
12020440	Medical Consultancy Fees	194,601,540.59	194,601,540.59	39,930,005.00	81,512,529.47	41.9%	113,089,011.12
12020441	Laboratory/Science Practical Fees	227,982,895.23	227,982,895.23	50,153,050.00	115,289,492.56	50.6%	112,693,402.67
12020442	Association Registration/Renewal Fees	1,500,000.00	1,500,000.00	612,000.00	712,000.00	47.5%	788,000.00
12020443	Birth & Death Registration Fees	535,062.00	535,062.00	53,200.00	99,500.00	18.6%	435,562.00
12020445	Change of Ownership Fees	5,995,857.60	5,995,857.60	-	-	0.0%	5,995,857.60
12020447	Land Use/Allocation/Clearing Fees	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
12020448	Development Levies	2,313,182,100.00	2,313,182,100.00	110,903,297.19	115,934,437.19	5.0%	2,197,247,662.81
12020450	Inspection/Evaluation/Quarantine Fees	552,755,000.00	552,755,000.00	37,600,740.00	110,322,218.68	20.0%	442,432,781.32
12020452	School/Tuition/Spill-Over Fees	2,091,641,000.00	2,091,641,000.00	113,305,592.00	352,412,877.00	16.8%	1,739,228,123.00
12020453	Application/Acceptance/Admission Letters Fees	47,265,000.00	47,265,000.00	6,682,000.00	11,037,010.00	23.4%	36,227,990.00
12020454	Parking Fees	100,000,000.00	100,000,000.00	5,785,000.00	13,217,500.00	13.2%	86,782,500.00
12020456	Water and other Utilities Rate/Tariff Fees	122,790,000.00	122,790,000.00	9,022,500.00	18,032,500.00	14.7%	104,757,500.00
12020457	Abattoir/Slaughter House/Meat Fee	15,500,000.00	15,500,000.00	1,405,000.00	1,816,500.00	11.7%	13,683,500.00
12020458	Plot Allocation Fees	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020460	Change of Purpose	60,000,000.00	60,000,000.00	9,631,200.00	11,476,200.00	19.1%	48,523,800.00
12020462	Document Registration	85,800,000.00	85,800,000.00	11,500,953.00	15,215,953.00	17.7%	70,584,047.00
12020464	Coop. Societies & Supervision Fees	1,750,000.00	1,750,000.00	731,000.00	861,000.00	49.2%	889,000.00
12020467	Probate Fees	5,100,000.00	5,100,000.00	400,000.00	1,360,716.56	26.7%	3,739,283.44
12020472	Reg./Renewal of Telecom System (Mast)	130,700,000.00	130,700,000.00	30,900,000.00	83,715,700.00	64.1%	46,984,300.00
12020485	Petrol Filling Station Fees	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020486	Stadium Gate Fees	7,000,000.00	7,000,000.00	200,000.00	200,000.00	2.9%	6,800,000.00
12020487	Refuse Collection, Disposal and Sanitary Services Fees	83,457,000.00	83,457,000.00	4,256,000.00	8,096,000.00	9.7%	75,361,000.00
12020490	Cooperative Audit/Supervision Fees	45,860,000.00	45,860,000.00	131,500.00	131,500.00	0.3%	45,728,500.00
12020491	Library/e-Library Fees	550,886,200.00	550,886,200.00	16,233,730.00	37,465,730.00	6.8%	513,420,470.00
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	66,783,000.00	66,783,000.00	12,587,500.00	22,510,000.00	33.7%	44,273,000.00
12020493	Kiosk Renewal Fee	519,750.52	519,750.52	-	-	0.0%	519,750.52
12020494	Caution/Maintenance Fees	304,411,000.00	304,411,000.00	16,925,900.00	41,875,900.00	13.8%	262,535,100.00
12020495	Interview/Screening Fees	52,120,000.00	52,120,000.00	6,940,000.00	17,575,000.00	33.7%	34,545,000.00
12020496	Registration Fee	16,378,507.00	16,378,507.00	2,690,499.53	2,690,499.53	16.4%	13,688,007.47
12020497	Door to Door Solid Waste Collection Fees	2,859,516,000.00	2,859,516,000.00	10,268,000.00	10,268,000.00	0.4%	2,849,248,000.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>120205</b>	<b>FINES – GENERAL</b>	<b>901,150,000.00</b>	<b>901,150,000.00</b>	<b>124,408,800.00</b>	<b>329,978,264.36</b>	<b>36.6%</b>	<b>571,171,735.64</b>
12020501	Court Order Fines	22,500,000.00	22,500,000.00	4,732,100.00	5,930,067.00	26.4%	16,569,933.00
12020511	Forest Offence Fines	20,000,000.00	20,000,000.00	2,932,200.00	5,966,725.00	29.8%	14,033,275.00
12020512	Stray Animal Fines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020513	Conservation Fines	167,350,000.00	167,350,000.00	14,964,717.00	30,241,868.00	18.1%	137,108,132.00
12020514	Penalty for Heavy Duty Vehicles	233,300,000.00	233,300,000.00	17,662,533.00	35,122,132.00	15.1%	198,177,868.00
12020515	Penalties (General)	455,000,000.00	455,000,000.00	84,117,250.00	252,717,472.36	55.5%	202,282,527.64
12020516	Gaseous Emission Fine	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>120206</b>	<b>SALES – GENERAL</b>	<b>6,250,565,582.21</b>	<b>6,250,565,582.21</b>	<b>228,814,125.38</b>	<b>371,056,309.08</b>	<b>5.9%</b>	<b>5,879,509,273.13</b>
12020601	Sales of Journal & Publications Hand and Log Books	82,786,000.00	82,786,000.00	13,456,000.00	33,476,000.00	40.4%	49,310,000.00
12020602	Sales of Shops	4,080,929,154.07	4,080,929,154.07	85,431,692.43	85,431,692.43	2.1%	3,995,497,461.64
12020603	Sales of ID Cards	49,042,000.00	49,042,000.00	6,728,000.00	20,908,000.00	42.6%	28,134,000.00
12020604	Sales of Stores/ Scraps/ Unserviceable Items	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
12020605	Sales of Vaccines	7,500,000.00	7,500,000.00	871,980.00	871,980.00	11.6%	6,628,020.00
12020606	Sales of Bills of Entries/ Application Forms	203,318,503.12	203,318,503.12	86,800,000.00	146,800,000.00	72.2%	56,518,503.12
12020608	Sales of Improved Seeds/Chemicals	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020618	Sales of Fishing Gear	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020622	Sales of Water Pump	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020627	Sales of Horticulture	29,000,000.00	29,000,000.00	5,510,500.00	7,175,500.00	24.7%	21,824,500.00
12020628	Sales of Sprayers	3,225,000.00	3,225,000.00	-	-	0.0%	3,225,000.00
12020631	Sales of Out Patients Cards/Records	55,478,197.50	55,478,197.50	10,807,060.00	19,152,460.00	34.5%	36,325,737.50
12020632	Sales of In Patients Cards/Records	34,726,748.32	34,726,748.32	7,570,760.00	16,736,760.00	48.2%	17,989,988.32
12020633	Sales of Radio Airtime	51,000,000.00	51,000,000.00	5,112,009.77	22,333,319.99	43.8%	28,666,680.01
12020634	Sales of TV Airtime	97,000,000.00	97,000,000.00	6,074,673.18	17,555,546.66	18.1%	79,444,453.34
12020635	Sales of APER Forms	2,000,000.00	2,000,000.00	439,000.00	579,000.00	29.0%	1,421,000.00
12020636	Sales of Waste	500,000.00	500,000.00	12,450.00	36,050.00	7.2%	463,950.00
12020638	Sales of Motor Vehicle Registration Booklet	34,333,809.60	34,333,809.60	-	-	0.0%	34,333,809.60
12020639	Sales of Reflection Jackets	5,576,169.60	5,576,169.60	-	-	0.0%	5,576,169.60
12020642	Others (Bye Elections)	650,000.00	650,000.00	-	-	0.0%	650,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>5,129,754,015.61</b>	<b>5,129,754,015.61</b>	<b>164,845,696.04</b>	<b>326,685,678.86</b>	<b>6.4%</b>	<b>4,803,068,336.75</b>
12020701	Earnings From Consultancy Services	6,500,000.00	6,500,000.00	178,000.00	178,000.00	2.7%	6,322,000.00
12020702	Earnings From Laboratory Services	33,984,000.00	33,984,000.00	1,384,800.00	1,384,800.00	4.1%	32,599,200.00
12020718	Earnings from Drilling of Boreholes	22,050,000.00	22,050,000.00	3,000,000.00	3,000,000.00	13.6%	19,050,000.00
12020720	Earning from Hire of Tractor/Harvesters/Agro Processing Equipment	14,000,000.00	14,000,000.00	3,503,000.00	3,503,000.00	25.0%	10,497,000.00
12020721	Earnings from Public Toilets	4,800,750.00	4,800,750.00	-	-	0.0%	4,800,750.00
12020722	Earnings from Irrigation Activities	5,000,000.00	5,000,000.00	198,750.00	1,757,750.00	35.2%	3,242,250.00
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	20,000,000.00	-	-	0.0%	20,000,000.00
12020725	Earnings from Hiring of Academic Gowns	1,750,000.00	1,750,000.00	40,000.00	40,000.00	2.3%	1,710,000.00
12020726	Earnings from Ultra Sound Services	26,117,973.33	26,117,973.33	708,220.00	12,358,220.00	47.3%	13,759,753.33
12020727	Earnings from Mortuary/Storage Services	7,115,775.26	7,115,775.26	1,014,200.00	3,396,200.00	47.7%	3,719,575.26
12020728	Earnings from X-Ray Services	38,780,209.27	38,780,209.27	16,209,300.00	39,989,800.00	103.1%	-1,209,590.73
12020729	Earnings from Dental Services	16,129,414.95	16,129,414.95	1,899,590.00	3,913,290.00	24.3%	12,216,124.95
12020730	Earnings from Eye Clinic Services	18,246,124.34	18,246,124.34	2,429,800.00	7,319,800.00	40.1%	10,926,324.34
12020731	Earnings from Issuance of Ethical Clearance	378,000.00	378,000.00	15,000.00	1,210,000.00	320.1%	-832,000.00
12020732	Earnings from Issuance of Medical Certificate of Fitness	2,896,358.85	2,896,358.85	69,400.00	806,900.00	27.9%	2,089,458.85
12020733	Earnings from Theater Services	177,728,683.71	177,728,683.71	24,951,020.00	73,952,220.00	41.6%	103,776,463.71
12020734	Earnings from Physiotherapy Services	9,452,524.84	9,452,524.84	2,299,100.00	7,128,900.00	75.4%	2,323,624.84
12020735	Earnings from National Health Insurance Scheme (NHIS) Services	48,729,279.28	48,729,279.28	21,449,524.82	52,964,747.64	108.7%	-4,235,468.36
12020736	Earnings from Ear, Nose and Throat (ENT) services	9,989,393.37	9,989,393.37	343,200.00	2,143,200.00	21.5%	7,846,193.37
12020737	Earnings from Dialysis Services	55,069,895.60	55,069,895.60	717,300.00	7,461,800.00	13.5%	47,608,095.60

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
12020738	Earnings from Hiring of Sports Facilities	4,000,000.00	4,000,000.00	2,626,000.00	2,966,000.00	74.2%	1,034,000.00
12020739	Earnings from Sub-Leases	59,000,000.00	59,000,000.00	-	-	0.0%	59,000,000.00
12020741	Earnings from Live TV Coverage	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
12020742	Earnings from Documentary Production	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
12020743	Earnings from Printing Valuation	84,500,000.00	84,500,000.00	7,959,645.00	17,405,705.00	20.6%	67,094,295.00
12020744	Earnings from Joint Venture	187,598,004.36	187,598,004.36	11,000,000.00	11,000,000.00	5.9%	176,598,004.36
12020745	Earnings from Markets	3,928,907,628.46	3,928,907,628.46	46,015,846.22	46,015,846.22	1.2%	3,882,891,782.24
12020746	Earnings from Outdoor Activities	249,100,000.00	249,100,000.00	16,534,000.00	26,289,500.00	10.6%	222,810,500.00
12020747	Earnings from Workshop and Seminars	730,000.00	730,000.00	300,000.00	300,000.00	41.1%	430,000.00
<b>120208</b>	<b>RENT on GOVERNMENT BUILDINGS - GENERAL</b>	<b>8,150,660.08</b>	<b>8,150,660.08</b>	-	-	<b>0.0%</b>	<b>8,150,660.08</b>
12020801	Rent on Government Quarters	8,150,660.08	8,150,660.08	-	-	0.0%	8,150,660.08
<b>120209</b>	<b>RENT on LAND &amp; OTHERS - GENERAL</b>	<b>5,980,855,376.04</b>	<b>5,980,855,376.04</b>	<b>715,182,385.95</b>	<b>1,636,010,661.08</b>	<b>27.4%</b>	<b>4,344,844,714.96</b>
12020901	Rent on Government Land	75,000,000.00	75,000,000.00	9,097,820.00	40,156,095.00	53.5%	34,843,905.00
12020903	Rent & Premium on the Allocation of Land	3,100,030,000.00	3,100,030,000.00	315,262,334.62	707,812,263.63	22.8%	2,392,217,736.37
12020905	Lease Rentals	519,750.52	519,750.52	-	-	0.0%	519,750.52
12020906	Rent on Government Properties	1,200,000.00	1,200,000.00	-	55,000.00	4.6%	1,145,000.00
12020908	Ground Rent	2,792,535,875.00	2,792,535,875.00	384,412,231.33	881,577,302.45	31.6%	1,910,958,572.55
12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex	11,569,750.52	11,569,750.52	6,410,000.00	6,410,000.00	55.4%	5,159,750.52
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>14,229,545.99</b>	<b>42,610,519.52</b>	<b>94.7%</b>	<b>2,389,480.48</b>
12021010	Loan Recovery on (Tractors)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12021011	Recovery of Overpayment	30,000,000.00	30,000,000.00	14,229,545.99	42,610,519.52	142.0%	-12,610,519.52
<b>120212</b>	<b>INTEREST - EARNED</b>	<b>3,352,804,673.84</b>	<b>3,352,804,673.84</b>	<b>6,770,458,949.98</b>	<b>6,812,084,795.61</b>	<b>203.2%</b>	<b>-3,459,280,121.77</b>
12021210	Bank Interest	352,804,673.84	352,804,673.84	-	-	0.0%	352,804,673.84
12021211	Gains on Foreign Exchange	3,000,000,000.00	3,000,000,000.00	6,770,458,949.98	6,812,084,795.61	227.1%	-3,812,084,795.61
<b>13</b>	<b>AID and GRANTS</b>	<b>48,027,731,104.11</b>	<b>49,074,485,104.11</b>	<b>1,945,800,000.00</b>	<b>6,546,300,000.00</b>	<b>13.3%</b>	<b>42,528,185,104.11</b>
<b>1302</b>	<b>GRANTS</b>	<b>48,027,731,104.11</b>	<b>49,074,485,104.11</b>	<b>1,945,800,000.00</b>	<b>6,546,300,000.00</b>	<b>13.3%</b>	<b>42,528,185,104.11</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>34,134,800,092.31</b>	<b>35,181,554,092.31</b>	-	<b>4,307,500,000.00</b>	<b>12.2%</b>	<b>30,874,054,092.31</b>
13020102	Capital Domestic Grants	21,001,868,050.14	21,918,622,050.14	-	4,307,500,000.00	19.7%	17,611,122,050.14
13020104	(UBE) Matching Grants	9,659,663,564.93	9,659,663,564.93	-	-	0.0%	9,659,663,564.93
13020106	ETF Grants	3,473,268,477.24	3,603,268,477.24	-	-	0.0%	3,603,268,477.24
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>13,892,931,011.80</b>	<b>13,892,931,011.80</b>	<b>1,945,800,000.00</b>	<b>2,238,800,000.00</b>	<b>16.1%</b>	<b>11,654,131,011.80</b>
13020202	Capital Foreign Grants	13,892,931,011.80	13,892,931,011.80	1,945,800,000.00	2,238,800,000.00	16.1%	11,654,131,011.80
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>34,265,348,709.33</b>	<b>34,265,348,709.33</b>	<b>14,650,656,188.50</b>	<b>20,665,017,102.78</b>	<b>60.3%</b>	<b>13,600,331,606.55</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>310,672,650.00</b>	<b>310,672,650.00</b>	<b>7.8%</b>	<b>3,689,327,350.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>310,672,650.00</b>	<b>310,672,650.00</b>	<b>7.8%</b>	<b>3,689,327,350.00</b>
14020102	SALE OF FIXED ASSETS	4,000,000,000.00	4,000,000,000.00	310,672,650.00	310,672,650.00	7.8%	3,689,327,350.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>20,265,348,709.33</b>	<b>20,265,348,709.33</b>	<b>2,311,261,709.94</b>	<b>2,311,261,709.94</b>	<b>11.4%</b>	<b>17,954,086,999.39</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	-	-	<b>0.0%</b>	<b>500,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>19,765,348,709.33</b>	<b>19,765,348,709.33</b>	<b>2,311,261,709.94</b>	<b>2,311,261,709.94</b>	<b>11.7%</b>	<b>17,454,086,999.39</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	19,765,348,709.33	19,765,348,709.33	2,311,261,709.94	2,311,261,709.94	11.7%	17,454,086,999.39
<b>1407</b>	<b>EXTRAORDINARY ITEMS</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>	<b>12,028,721,828.56</b>	<b>18,043,082,742.84</b>	<b>180.4%</b>	<b>-8,043,082,742.84</b>
<b>140701</b>	<b>EXTRAORDINARY ITEMS</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>	<b>12,028,721,828.56</b>	<b>18,043,082,742.84</b>	<b>180.4%</b>	<b>-8,043,082,742.84</b>
14070103	TAX REFUND FROM FGN	10,000,000,000.00	10,000,000,000.00	12,028,721,828.56	18,043,082,742.84	180.4%	-8,043,082,742.84

## 2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>278,581,858,245.02</b>	<b>279,628,612,245.02</b>	<b>60,004,470,567.70</b>	<b>117,863,567,815.27</b>	<b>42.2%</b>	<b>161,765,044,429.75</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>34,392,367,389.19</b>	<b>35,447,377,836.23</b>	<b>4,866,399,330.18</b>	<b>12,042,779,655.20</b>	<b>34.0%</b>	<b>23,404,598,181.03</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>6,287,275,296.02</b>	<b>6,287,275,296.02</b>	<b>1,554,966,433.64</b>	<b>4,429,819,754.93</b>	<b>70.5%</b>	<b>1,857,455,541.09</b>
011100100100	Government House	825,777,241.83	825,777,241.83	546,177,639.28	815,167,356.61	98.7%	10,609,885.22
011100200200	Kaduna Geographic Information Management Service (KADGIS)	4,941,723,294.52	4,941,723,294.52	973,628,492.27	3,550,142,600.60	71.8%	1,391,580,693.92
011100700100	Kaduna Investment Promotion Agency (KADIPA)	228,770,232.22	228,770,232.22	15,672,507.04	26,317,701.37	11.5%	202,452,530.85
011101000100	Kaduna State Public Procurement Authority (KADPPA)	276,978,527.45	276,978,527.45	17,207,807.54	33,905,174.78	12.2%	243,073,352.67
011102100100	Kaduna State Liaison Office Abuja	14,026,000.00	14,026,000.00	2,279,987.51	4,286,921.57	30.6%	9,739,078.43
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>4,580,426,928.05</b>	<b>4,316,077,728.05</b>	<b>778,387,863.33</b>	<b>1,518,115,266.84</b>	<b>35.2%</b>	<b>2,797,962,461.21</b>
016100100100	Secretary to the State Government	2,971,228,605.81	2,671,228,605.81	342,559,013.45	664,647,350.11	24.9%	2,006,581,255.70
016101600100	Kaduna State Peace Commission	14,018,740.60	14,018,740.60	4,098,370.53	7,434,727.20	53.0%	6,584,013.40
016101900100	Government Printing Department	65,922,200.87	65,922,200.87	10,497,785.10	20,703,085.56	31.4%	45,219,115.31
016100500100	Kaduna State Media Corporation (KSMC)	1,301,147,910.14	1,301,147,910.14	395,190,431.49	774,017,552.10	59.5%	527,130,358.04
016100800100	State Emergency Management Agency (SEMA)	228,109,470.63	263,760,270.63	26,042,262.76	51,312,551.87	19.5%	212,447,718.76
<b>01120000000</b>	<b>State Assembly</b>	<b>8,662,365,638.17</b>	<b>8,662,365,638.17</b>	<b>642,787,359.73</b>	<b>837,862,872.02</b>	<b>9.7%</b>	<b>7,824,502,766.15</b>
011200300100	Kaduna State Legislature	8,366,699,200.00	8,366,699,200.00	627,305,475.85	807,254,183.95	9.6%	7,559,445,016.05
011200400100	Kaduna State Assembly Service Commission	295,666,438.17	295,666,438.17	15,481,883.88	30,608,688.07	10.4%	265,057,750.10
<b>01400000000</b>	<b>Auditor General</b>	<b>476,382,712.30</b>	<b>506,382,712.30</b>	<b>44,582,667.15</b>	<b>73,270,657.48</b>	<b>14.5%</b>	<b>433,112,054.82</b>
014000100100	Office of the Auditor General State	297,833,858.66	297,833,858.66	28,556,374.01	57,244,364.34	19.2%	240,589,494.32
014000200100	Office of the Auditor General Local Governments	178,548,853.65	208,548,853.65	16,026,293.14	16,026,293.14	7.7%	192,522,560.51
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>7,597,708,275.29</b>	<b>9,509,987,922.33</b>	<b>1,585,732,011.32</b>	<b>4,785,401,520.80</b>	<b>50.3%</b>	<b>4,724,586,401.53</b>
012400100100	Ministry of Internal Security and Home Affairs	7,507,352,334.87	9,296,711,981.91	1,572,863,649.46	4,758,143,010.24	51.2%	4,538,568,971.67
012401300100	Kaduna State Pilgrims Welfare Agency	41,293,643.37	41,293,643.37	5,975,284.81	14,036,716.48	34.0%	27,256,926.89
012401700100	Kaduna State Bureau of Interfaith	42,757,830.20	42,757,830.20	5,711,083.24	11,438,370.18	26.8%	31,319,460.02
012401800100	Kaduna State Vigilance Service (KADVS)	6,304,466.85	129,224,466.85	1,181,993.81	1,783,423.90	1.4%	127,441,042.95
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>6,041,447,783.67</b>	<b>5,418,527,783.67</b>	<b>129,166,244.93</b>	<b>174,754,733.00</b>	<b>3.2%</b>	<b>5,243,773,050.67</b>
012500100100	Office of the Head of Service	5,961,072,890.98	5,338,152,890.98	121,723,313.67	162,353,641.53	3.0%	5,175,799,249.45
012500900100	Kaduna State Bureau of Pension	80,374,892.68	80,374,892.68	7,442,931.26	12,401,091.47	15.4%	67,973,801.21
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>138,859,953.89</b>	<b>138,859,953.89</b>	<b>27,477,209.68</b>	<b>54,307,106.27</b>	<b>39.1%</b>	<b>84,552,847.62</b>
014700100100	Civil Service Commission (CSC)	138,859,953.89	138,859,953.89	27,477,209.68	54,307,106.27	39.1%	84,552,847.62
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>194,312,056.21</b>	<b>194,312,056.21</b>	<b>80,746,104.60</b>	<b>125,419,429.14</b>	<b>64.5%</b>	<b>68,892,627.07</b>
014800100100	Kaduna State Independent Electoral Commission (KADSECOM)	194,312,056.21	194,312,056.21	80,746,104.60	125,419,429.14	64.5%	68,892,627.07
<b>01490000000</b>	<b>Local Government Service Board</b>	<b>413,588,745.59</b>	<b>413,588,745.59</b>	<b>22,553,435.80</b>	<b>43,828,314.72</b>	<b>10.6%</b>	<b>369,760,430.87</b>
014900100100	Local Government Service Board	413,588,745.59	413,588,745.59	22,553,435.80	43,828,314.72	10.6%	369,760,430.87
<b>02000000000</b>	<b>Economic Sector</b>	<b>87,505,564,494.28</b>	<b>89,205,564,494.28</b>	<b>30,104,787,782.59</b>	<b>51,913,375,023.32</b>	<b>58.2%</b>	<b>37,292,189,470.96</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>3,116,241,447.94</b>	<b>3,116,241,447.94</b>	<b>179,943,341.22</b>	<b>375,657,410.06</b>	<b>12.1%</b>	<b>2,740,584,037.88</b>
021500100100	Ministry of Agriculture	2,621,506,343.17	2,621,506,343.17	96,687,048.02	207,989,361.53	7.9%	2,413,516,981.64
021510200100	Kaduna State Agriculture Development Agency (KADA)	424,208,065.79	424,208,065.79	80,758,019.89	162,275,730.18	38.3%	261,932,335.61
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	70,527,038.98	70,527,038.98	2,498,273.31	5,392,318.35	7.6%	65,134,720.63
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>35,655,393,095.68</b>	<b>36,305,393,095.68</b>	<b>13,447,503,304.02</b>	<b>23,106,118,962.09</b>	<b>63.6%</b>	<b>13,199,274,133.59</b>
022000100100	Ministry of Finance	33,940,885,064.80	34,590,885,064.80	13,145,228,198.65	22,733,300,779.57	65.7%	11,857,584,285.23
022000800100	Kaduna State Internal Revenue Service (KADIRS)	1,714,508,030.88	1,714,508,030.88	302,275,105.37	372,818,182.52	21.7%	1,341,689,848.36
<b>02220000000</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>2,907,451,453.14</b>	<b>2,907,451,453.14</b>	<b>73,185,288.91</b>	<b>579,973,250.87</b>	<b>19.9%</b>	<b>2,327,478,202.27</b>
022200100100	Ministry of Business, Innovation and Technology	1,579,639,994.92	1,579,639,994.92	62,538,865.46	569,326,827.42	36.0%	1,010,313,167.50
022200500100	Kaduna State Industrialization & Micro Credit Management Board	1,327,811,458.22	1,327,811,458.22	10,646,423.45	10,646,423.45	0.8%	1,317,165,034.77
<b>02340000000</b>	<b>Ministry of Public Works and Infrastructure</b>	<b>30,921,538,794.82</b>	<b>31,971,538,794.82</b>	<b>10,806,737,307.39</b>	<b>19,913,538,911.74</b>	<b>62.3%</b>	<b>12,057,999,883.08</b>
023400100100	Ministry of Public Works and Infrastructure	11,833,529,626.99	8,883,529,626.99	2,913,995,366.38	5,056,688,742.64	56.9%	3,826,840,884.35
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	5,196,186,019.74	5,196,186,019.74	692,611,632.13	695,795,779.81	13.4%	4,500,390,239.93
023400400100	Kaduna Roads Agency (KADRA)	12,161,578,034.12	16,161,578,034.12	6,892,999,721.50	13,543,753,330.74	83.8%	2,617,824,703.38
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,590,700,224.10	1,590,700,224.10	292,804,925.96	589,302,627.11	37.0%	1,001,397,596.99
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	87,891,900.81	87,891,900.81	6,547,261.88	13,220,386.87	15.0%	74,671,513.94
023400800100	Kaduna State Water Service Regulatory Commission	51,652,989.05	51,652,989.05	7,778,399.54	14,778,044.57	28.6%	36,874,944.48

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>023800000000</b>	<b>Planning and Budget Commission</b>	<b>4,222,012,159.59</b>	<b>4,222,012,159.59</b>	<b>505,023,889.22</b>	<b>901,327,579.90</b>	<b>21.3%</b>	<b>3,320,684,579.69</b>
023800100100	Planning and Budget Commission (PBC)	3,246,578,107.60	3,246,578,107.60	329,033,032.36	691,923,737.52	21.3%	2,554,654,370.08
023800400100	Kaduna State Bureau of Statistics (KDBS)	349,034,247.63	349,034,247.63	31,821,061.20	64,958,945.67	18.6%	284,075,301.96
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	626,399,804.36	626,399,804.36	144,169,795.66	144,444,896.71	23.1%	481,954,907.65
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>56,418,693.93</b>	<b>56,418,693.93</b>	<b>11,603,033.67</b>	<b>22,559,513.50</b>	<b>40.0%</b>	<b>33,859,180.43</b>
025000100100	Fiscal Responsibility Commission	56,418,693.93	56,418,693.93	11,603,033.67	22,559,513.50	40.0%	33,859,180.43
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>10,626,508,849.18</b>	<b>10,626,508,849.18</b>	<b>5,080,791,618.16</b>	<b>7,014,199,395.16</b>	<b>66.0%</b>	<b>3,612,309,454.02</b>
025300100100	Ministry of Housing and Urban Development	5,911,572,433.32	5,911,572,433.32	3,129,797,087.38	4,336,882,835.74	73.4%	1,574,689,597.58
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	589,859,236.69	589,859,236.69	47,185,382.51	69,257,929.18	11.7%	520,601,307.51
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	4,097,547,213.65	4,097,547,213.65	1,902,663,805.51	2,606,137,266.24	63.6%	1,491,409,947.41
025300600100	Kaduna State Mortgage and Foreclosure Authority	27,529,965.52	27,529,965.52	1,145,342.76	1,921,364.00	7.0%	25,608,601.52
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>5,853,143,449.97</b>	<b>5,853,143,449.97</b>	<b>603,827,943.06</b>	<b>1,168,960,831.69</b>	<b>20.0%</b>	<b>4,684,182,618.28</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>5,392,841,740.12</b>	<b>5,392,841,740.12</b>	<b>516,023,239.51</b>	<b>1,024,961,396.58</b>	<b>19.0%</b>	<b>4,367,880,343.54</b>
031800100100	Judicial Service Commission (JSC)	251,479,167.94	251,479,167.94	8,276,374.26	21,971,539.94	8.7%	229,507,628.00
031800400100	High Court of Justice	2,030,384,742.12	2,030,384,742.12	180,410,668.85	360,346,667.81	17.7%	1,670,038,074.31
031800500100	Sharia Court of Appeal	1,737,722,326.81	1,737,722,326.81	164,936,774.49	325,775,162.59	18.7%	1,411,947,164.22
031800700100	Customary Court of Appeal	1,373,255,503.25	1,373,255,503.25	162,399,421.91	316,868,026.24	23.1%	1,056,387,477.01
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>460,301,709.85</b>	<b>460,301,709.85</b>	<b>87,804,703.55</b>	<b>143,999,435.11</b>	<b>31.3%</b>	<b>316,302,274.74</b>
032600100100	Ministry of Justice	460,301,709.85	460,301,709.85	87,804,703.55	143,999,435.11	31.3%	316,302,274.74
<b>040000000000</b>	<b>Regional Sector</b>	<b>18,500,000,000.00</b>	<b>22,500,000,000.00</b>	<b>4,675,685,278.04</b>	<b>13,874,273,018.97</b>	<b>61.7%</b>	<b>8,625,726,981.03</b>
<b>043700000000</b>	<b>Metropolitan Authorities</b>	<b>18,500,000,000.00</b>	<b>22,500,000,000.00</b>	<b>4,675,685,278.04</b>	<b>13,874,273,018.97</b>	<b>61.7%</b>	<b>8,625,726,981.03</b>
043700100100	Metropolitan Authorities	17,000,000,000.00	21,000,000,000.00	4,666,688,278.04	13,865,276,018.97	66.0%	7,134,723,981.03
043700100200	Zaria Metropolitan Authority	500,000,000.00	500,000,000.00	2,999,000.00	2,999,000.00	0.6%	497,001,000.00
043700100300	Kaduna Capital Territory Authority	500,000,000.00	500,000,000.00	2,999,000.00	2,999,000.00	0.6%	497,001,000.00
043700100400	Kafanchan Municipal Authority	500,000,000.00	500,000,000.00	2,999,000.00	2,999,000.00	0.6%	497,001,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>132,330,782,911.58</b>	<b>126,622,526,464.54</b>	<b>19,753,770,233.83</b>	<b>38,864,179,286.09</b>	<b>30.7%</b>	<b>87,758,347,178.45</b>
<b>051400000000</b>	<b>Ministry of Human Services and Social Development</b>	<b>7,524,044,854.46</b>	<b>7,524,044,854.46</b>	<b>208,200,602.82</b>	<b>458,706,164.55</b>	<b>6.1%</b>	<b>7,065,338,689.91</b>
051400100100	Ministry of Human Services and Social Development	5,590,542,705.20	5,590,542,705.20	165,872,969.23	394,366,931.00	7.1%	5,196,175,774.20
051400200100	Kaduna State Rehabilitation Board	280,194,291.94	280,194,291.94	41,051,531.74	61,683,735.99	22.0%	218,510,555.95
051400500100	Kaduna State Social Investment Office (KADSIO)	313,027,990.74	313,027,990.74	-	-	0.0%	313,027,990.74
051400500100	Community and Social Development Agency (CSDA)	1,340,279,866.58	1,340,279,866.58	1,276,101.85	2,655,497.56	0.2%	1,337,624,369.02
<b>051700000000</b>	<b>Ministry of Education</b>	<b>69,752,002,052.37</b>	<b>66,402,002,052.37</b>	<b>8,541,258,960.96</b>	<b>19,847,263,375.81</b>	<b>29.9%</b>	<b>46,554,738,676.56</b>
051700100100	Ministry of Education	28,635,808,253.16	25,155,808,253.16	4,058,286,617.02	10,958,533,388.61	43.6%	14,197,274,864.55
051700300100	State Universal Basic Education Board (SUBEB)	19,458,704,973.67	19,458,704,973.67	2,490,197,508.68	4,217,936,193.99	21.7%	15,240,768,779.68
051700800100	Kaduna State Library Board	64,802,789.22	64,802,789.22	11,740,554.29	36,917,270.30	57.0%	27,885,518.92
051700900100	Kaduna State Schools Quality Assurance Authority	599,019,253.45	599,019,253.45	42,482,174.89	65,269,616.64	10.9%	533,749,636.81
051701000100	Kaduna State Teachers Service Board (TSB)	74,251,619.56	74,251,619.56	17,677,946.65	34,864,345.45	47.0%	39,387,274.11
051701100100	Kaduna State Scholarship and Loans Board	3,279,786,362.19	3,279,786,362.19	16,642,568.85	24,832,337.70	0.8%	3,254,954,024.49
051701800100	Nuhu Bamalli Polytechnic, Zaria	3,518,070,144.05	3,648,070,144.05	494,908,953.81	898,167,382.25	24.6%	2,749,902,761.80
051701900100	Kaduna State College of Education, Gidan Waya (COE)	2,967,883,892.15	2,967,883,892.15	396,850,117.50	810,298,153.02	27.3%	2,157,585,739.13
051702100100	Kaduna State University (KASU)	9,708,687,042.33	9,708,687,042.33	681,144,454.39	2,143,718,910.46	22.1%	7,564,968,131.87
051702600100	Barewa College Zaria	111,039,474.42	111,039,474.42	32,925,606.21	66,342,162.29	59.7%	44,697,312.13
051702600200	Kaduna Capital School	152,127,053.86	152,127,053.86	25,829,132.53	52,226,775.34	34.3%	99,900,278.52
051702600300	Queen Amina College Kaduna	106,850,709.38	106,850,709.38	19,936,923.93	40,307,214.04	37.7%	66,543,495.34
051702600400	Rimi College Kaduna	115,391,007.11	115,391,007.11	22,562,443.85	45,032,578.52	39.0%	70,358,428.59
051702600500	Sardauna Memorial College	84,298,236.46	84,298,236.46	21,900,413.89	43,933,084.84	52.1%	40,365,151.62
051702600600	Alhudauda College, Zaria	112,112,111.69	112,112,111.69	27,757,366.95	53,917,814.14	48.1%	58,194,297.55
051702600700	Government Girls' Secondary School, Kwoi	57,815,137.50	57,815,137.50	12,684,038.26	50,774,062.30	87.8%	7,041,075.20
051702600800	Government College Kaduna	98,617,847.25	98,617,847.25	11,261,808.46	22,673,197.15	23.0%	75,944,650.10
051702600900	Government College, Kagoro	123,449,521.83	123,449,521.83	47,077,542.27	96,830,211.96	78.4%	26,619,309.87
051702601000	Government Girls' College, Zonkwa	108,913,368.13	108,913,368.13	7,722,544.31	15,444,438.32	14.2%	93,468,929.81

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702601100	Government Girls' Science Secondary School, Soba	60,668,756.23	60,668,756.23	19,429,065.47	38,908,606.96	64.1%	21,760,149.27
051702601200	Government Secondary School Fadan Kaje	42,776,952.35	42,776,952.35	8,509,442.98	8,509,442.98	19.9%	34,267,509.37
051702601300	Government Secondary School, Kagoro	86,688,708.69	86,688,708.69	25,165,228.64	25,165,228.64	29.0%	61,523,480.05
051702601400	Government Science Secondary School, Birnin Gwari	38,712,052.91	38,712,052.91	12,933,038.54	25,610,489.35	66.2%	13,101,563.56
051702601500	Science Secondary School, Kufena	92,021,781.31	92,021,781.31	20,715,494.05	41,406,919.65	45.0%	50,614,861.66
051702601600	Science Secondary School, Ikara	53,505,003.47	53,505,003.47	14,917,974.54	29,643,550.91	55.4%	23,861,452.56
<b>052100000000</b>	<b>Ministry of Health</b>	<b>40,974,249,942.00</b>	<b>38,547,578,032.59</b>	<b>9,659,519,792.32</b>	<b>16,656,927,800.31</b>	<b>43.2%</b>	<b>21,890,650,232.28</b>
052100100100	Ministry of Health	22,295,743,511.77	19,295,743,511.77	6,603,127,011.67	9,218,032,896.29	47.8%	10,077,710,615.48
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	901,316,085.47	1,420,740,630.47	453,157,852.25	465,710,706.70	32.8%	955,029,923.77
052100300100	Kaduna State Primary Health Care Board	8,249,157,036.39	8,646,486,491.39	1,741,379,900.03	5,129,373,541.65	59.3%	3,517,112,949.74
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	3,950,847,852.46	3,595,396,652.46	15,900,577.89	184,535,267.81	5.1%	3,410,861,384.65
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	551,830,746.66	551,830,746.66	16,154,589.51	34,623,085.48	6.3%	517,207,661.18
052100400000	Kaduna State AIDS Control Agency (KADSACA)	100,621,012.48	100,621,012.48	15,921,732.32	32,585,400.76	32.4%	68,035,611.72
052100500100	Barau Dikko Teaching Hospital, Kaduna	4,263,435,215.74	4,275,460,506.33	682,014,522.04	1,346,513,793.23	31.5%	2,928,946,713.10
052100600200	Kaduna State College of Nursing and Midwifery	661,298,481.04	661,298,481.04	131,863,606.61	245,553,108.39	37.1%	415,745,372.65
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>4,751,661,716.76</b>	<b>4,820,077,179.13</b>	<b>1,187,782,439.30</b>	<b>1,665,903,771.90</b>	<b>34.6%</b>	<b>3,154,173,407.23</b>
053500100100	Ministry of Environment and Natural Resources	3,483,784,832.35	3,483,784,832.35	1,025,068,481.45	1,343,703,856.51	38.6%	2,140,080,975.84
053501600100	Kaduna State Environmental Protection Authority (KEPA)	1,103,330,103.26	1,171,745,565.63	143,968,364.31	284,520,037.02	24.3%	887,225,528.61
053501800100	Kaduna State Forest Management Project	67,888,664.95	67,888,664.95	15,650,735.74	31,636,849.20	46.6%	36,251,815.75
053501900100	Kaduna State Mining Development Company	96,658,116.20	96,658,116.20	3,094,857.80	6,043,029.17	6.3%	90,615,087.03
<b>053900000000</b>	<b>Ministry of Sports Development</b>	<b>778,295,044.80</b>	<b>778,295,044.80</b>	<b>21,639,726.11</b>	<b>36,020,274.93</b>	<b>4.6%</b>	<b>742,274,769.87</b>
053900100100	Ministry of Sports Development	778,295,044.80	778,295,044.80	21,639,726.11	36,020,274.93	4.6%	742,274,769.87
<b>055100000000</b>	<b>Ministry for Local Government Affairs</b>	<b>8,550,529,301.20</b>	<b>8,550,529,301.20</b>	<b>135,368,712.32</b>	<b>199,357,898.59</b>	<b>2.3%</b>	<b>8,351,171,402.61</b>
055100100100	Ministry for Local Government Affairs	3,890,408,753.42	3,890,408,753.42	122,978,081.41	175,453,088.10	4.5%	3,714,955,665.32
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,660,120,547.78	4,660,120,547.78	12,390,630.91	23,904,810.49	0.5%	4,636,215,737.29

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>60,924,667,444.97</b>	<b>60,535,595,148.93</b>	<b>16,136,457,776.62</b>	<b>27,815,897,417.86</b>	<b>45.9%</b>	<b>32,719,697,731.07</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>4,298,131,479.79</b>	<b>4,330,101,479.79</b>	<b>689,715,179.86</b>	<b>1,519,539,622.47</b>	<b>35.1%</b>	<b>2,810,561,857.32</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>492,978,630.51</b>	<b>492,978,630.51</b>	<b>105,868,321.73</b>	<b>263,129,091.61</b>	<b>53.4%</b>	<b>229,849,538.90</b>
011100100100	Government House	72,913,606.61	72,913,606.61	6,583,649.69	72,628,729.94	99.6%	284,876.67
011100200200	Kaduna Geographic Information Management Service (KADGIS)	262,990,865.72	262,990,865.72	73,738,886.96	138,869,081.02	52.8%	124,121,784.70
011100700100	Kaduna Investment Promotion Agency (KADIPA)	35,261,246.96	35,261,246.96	9,071,083.54	18,718,711.87	53.1%	16,542,535.09
011101000100	Kaduna State Public Procurement Authority (KADPPA)	121,812,911.22	121,812,911.22	16,474,701.54	32,912,568.78	27.0%	88,900,342.44
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>1,654,827,428.01</b>	<b>1,654,827,428.01</b>	<b>201,295,437.47</b>	<b>483,939,372.64</b>	<b>29.2%</b>	<b>1,170,888,055.37</b>
016100100100	Secretary to the State Government	1,244,836,175.91	1,244,836,175.91	109,828,976.87	305,451,239.87	24.5%	939,384,936.04
016101600100	Kaduna State Peace Commission	12,423,300.71	12,423,300.71	3,336,356.67	6,672,713.34	53.7%	5,750,587.37
016101900100	Government Printing Department	41,249,958.63	41,249,958.63	10,215,627.10	20,420,927.56	49.5%	20,829,031.07
016100500100	Kaduna State Media Corporation (KSMC)	240,261,130.14	240,261,130.14	52,780,583.15	100,990,309.08	42.0%	139,270,821.06
016100800100	State Emergency Management Agency (SEMA)	116,056,862.63	116,056,862.63	25,133,893.68	50,404,182.79	43.4%	65,652,679.84
<b>01120000000</b>	<b>State Assembly</b>	<b>1,280,682,928.32</b>	<b>1,280,682,928.32</b>	<b>196,433,705.29</b>	<b>391,509,217.58</b>	<b>30.6%</b>	<b>889,173,710.74</b>
011200300100	Kaduna State Legislature	1,142,809,766.15	1,142,809,766.15	181,447,432.42	361,396,140.52	31.6%	781,413,625.63
011200400100	Kaduna State Assembly Service Commission	137,873,162.17	137,873,162.17	14,986,272.87	30,113,077.06	21.8%	107,760,085.11
<b>01400000000</b>	<b>Auditor General</b>	<b>329,191,605.88</b>	<b>329,191,605.88</b>	<b>33,281,159.03</b>	<b>61,969,149.36</b>	<b>18.8%</b>	<b>267,222,456.52</b>
014000100100	Office of the Auditor General State	185,477,397.83	185,477,397.83	28,556,374.01	57,244,364.34	30.9%	128,233,033.49
014000200100	Office of the Auditor General Local Governments	143,714,208.05	143,714,208.05	4,724,785.02	4,724,785.02	3.3%	138,989,423.03
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>105,160,673.33</b>	<b>137,130,673.33</b>	<b>20,711,840.90</b>	<b>48,637,491.72</b>	<b>35.5%</b>	<b>88,493,181.61</b>
012400100100	Ministry of Internal Security and Home Affairs	26,822,260.91	26,822,260.91	8,692,541.04	22,228,093.16	82.9%	4,594,167.75
012401300100	Kaduna State Pilgrims Welfare Agency	40,896,680.05	40,896,680.05	5,876,222.81	13,937,654.48	34.1%	26,959,025.57
012401700100	Kaduna State Bureau of Interfaith	32,289,865.52	32,289,865.52	5,611,083.24	11,338,370.18	35.1%	20,951,495.34
012401800100	Kaduna State Vigilance Service (KADVS)	5,151,866.85	37,121,866.85	531,993.81	1,133,373.90	3.1%	35,988,492.95
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>158,260,341.41</b>	<b>158,260,341.41</b>	<b>36,419,547.27</b>	<b>82,008,035.34</b>	<b>51.8%</b>	<b>76,252,306.07</b>
012500100100	Office of the Head of Service	111,895,907.03	111,895,907.03	31,062,995.77	71,693,323.63	64.1%	40,202,583.40
012500900100	Kaduna State Bureau of Pension	46,364,434.38	46,364,434.38	5,356,551.50	10,314,711.71	22.2%	36,049,722.67
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>103,272,551.44</b>	<b>103,272,551.44</b>	<b>26,529,072.75</b>	<b>53,358,969.34</b>	<b>51.7%</b>	<b>49,913,582.10</b>
014700100100	Civil Service Commission (CSC)	103,272,551.44	103,272,551.44	26,529,072.75	53,358,969.34	51.7%	49,913,582.10
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>101,282,255.29</b>	<b>101,282,255.29</b>	<b>47,120,209.62</b>	<b>91,657,530.16</b>	<b>90.5%</b>	<b>9,624,725.13</b>
014800100100	Kaduna State Independent Electoral Commission (KADSIECOM)	101,282,255.29	101,282,255.29	47,120,209.62	91,657,530.16	90.5%	9,624,725.13
<b>01490000000</b>	<b>Local Government Service Board</b>	<b>72,475,065.59</b>	<b>72,475,065.59</b>	<b>22,055,885.80</b>	<b>43,330,764.72</b>	<b>59.8%</b>	<b>29,144,300.87</b>
014900100100	Local Government Service Board	72,475,065.59	72,475,065.59	22,055,885.80	43,330,764.72	59.8%	29,144,300.87
<b>02000000000</b>	<b>Economic Sector</b>	<b>15,562,007,281.71</b>	<b>15,562,007,281.71</b>	<b>6,398,602,895.68</b>	<b>8,557,770,794.14</b>	<b>55.0%</b>	<b>7,004,236,487.57</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>779,207,694.44</b>	<b>779,207,694.44</b>	<b>179,429,776.72</b>	<b>350,023,845.56</b>	<b>44.9%</b>	<b>429,183,848.88</b>
021500100100	Ministry of Agriculture	362,306,547.20	362,306,547.20	96,188,586.02	182,370,899.53	50.3%	179,935,647.67
021510200100	Kaduna State Agriculture Development Agency (KADA)	391,021,715.79	391,021,715.79	80,758,019.89	162,275,730.18	41.5%	228,745,985.61
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	25,879,431.44	25,879,431.44	2,483,170.81	5,377,215.85	20.8%	20,502,215.59
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>12,452,049,036.84</b>	<b>12,452,049,036.84</b>	<b>5,641,785,190.43</b>	<b>6,973,879,355.35</b>	<b>56.0%</b>	<b>5,478,169,681.49</b>
022000100100	Ministry of Finance	11,433,734,675.82	11,433,734,675.82	5,482,765,664.86	6,744,316,752.63	59.0%	4,689,417,923.19
022000800100	Kaduna State Internal Revenue Service (KADIRS)	1,018,314,361.02	1,018,314,361.02	159,019,525.57	229,562,602.72	22.5%	788,751,758.30
<b>02220000000</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>137,257,931.72</b>	<b>137,257,931.72</b>	<b>64,921,248.91</b>	<b>129,659,339.57</b>	<b>94.5%</b>	<b>7,598,592.15</b>
022200100100	Ministry of Business, Innovation and Technology	126,237,423.49	126,237,423.49	54,274,825.46	119,012,916.12	94.3%	7,224,507.37
022200500100	Kaduna State Industrialization & Micro Credit Management Board	11,020,508.22	11,020,508.22	10,646,423.45	10,646,423.45	96.6%	374,084.77
<b>02340000000</b>	<b>Ministry of Public Works and Infrastructure</b>	<b>1,590,716,761.70</b>	<b>1,590,716,761.70</b>	<b>361,994,580.22</b>	<b>725,207,283.37</b>	<b>45.6%</b>	<b>865,509,478.33</b>
023400100100	Ministry of Public Works and Infrastructure	116,336,418.35	116,336,418.35	32,490,856.47	66,189,930.54	56.9%	50,146,487.81
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	21,578,621.70	21,578,621.70	3,204,308.30	6,388,455.98	29.6%	15,190,165.72
023400400100	Kaduna Roads Agency (KADRA)	59,966,732.68	59,966,732.68	19,667,594.57	39,324,409.55	65.6%	20,642,323.13
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,329,877,124.10	1,329,877,124.10	292,804,925.96	585,804,822.36	44.0%	744,072,301.74
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	32,356,075.81	32,356,075.81	6,547,261.88	13,220,386.87	40.9%	19,135,688.94
023400800100	Kaduna State Water Service Regulatory Commission	30,601,789.05	30,601,789.05	7,279,633.04	14,279,278.07	46.7%	16,322,510.98

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>02380000000</b>	<b>Planning and Budget Commission</b>	<b>477,332,381.15</b>	<b>285,434,085.11</b>	<b>63,070,264.68</b>	<b>221,758,439.22</b>	<b>77.7%</b>	<b>63,675,645.89</b>
023800100100	Planning and Budget Commission (PBC)	136,997,837.16	136,997,837.16	31,413,645.49	156,688,834.51	114.4%	-
023800400100	Kaduna State Bureau of Statistics (KBBS)	133,436,247.63	133,436,247.63	31,325,104.68	64,462,989.15	48.3%	68,973,258.48
023800500100	Kaduna State Residents Registration Agency (KADIRIMA)	206,898,296.36	15,000,000.32	331,514.51	606,615.56	4.0%	14,393,384.76
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>54,653,753.93</b>	<b>54,653,753.93</b>	<b>11,103,983.67</b>	<b>22,060,463.50</b>	<b>40.4%</b>	<b>32,593,290.43</b>
025000100100	Fiscal Responsibility Commission	54,653,753.93	54,653,753.93	11,103,983.67	22,060,463.50	40.4%	32,593,290.43
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>262,688,017.98</b>	<b>262,688,017.98</b>	<b>76,297,851.05</b>	<b>135,182,067.57</b>	<b>51.5%</b>	<b>127,505,950.41</b>
025300100100	Ministry of Housing and Urban Development	104,002,758.26	104,002,758.26	28,734,802.10	58,458,828.18	56.2%	45,543,930.08
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	95,825,776.60	95,825,776.60	35,599,710.13	53,387,921.80	55.7%	42,437,854.80
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	39,723,228.53	39,723,228.53	11,594,996.06	22,191,392.09	55.9%	17,531,866.44
025300600100	Kaduna State Mortgage and Foreclosure Authority	23,136,254.59	23,136,254.59	368,342.76	1,143,925.50	4.9%	21,992,329.09
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>3,874,227,444.83</b>	<b>3,645,083,444.83</b>	<b>557,480,484.26</b>	<b>1,117,125,626.89</b>	<b>30.6%</b>	<b>2,527,957,817.94</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>3,664,765,734.98</b>	<b>3,435,621,734.98</b>	<b>504,097,622.51</b>	<b>1,010,375,779.58</b>	<b>29.4%</b>	<b>2,425,245,955.40</b>
031800100100	Judicial Service Commission (JSC)	65,723,445.48	65,723,445.48	8,276,374.26	19,311,539.94	29.4%	46,411,905.54
031800400100	High Court of Justice	1,332,109,544.12	1,102,965,544.12	180,410,668.85	360,346,667.81	32.7%	742,618,876.31
031800500100	Sharia Court of Appeal	1,191,829,626.95	1,191,829,626.95	161,007,236.99	321,845,625.09	27.0%	869,984,001.86
031800700100	Customary Court of Appeal	1,075,103,118.43	1,075,103,118.43	154,403,342.41	308,871,946.74	28.7%	766,231,171.69
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>209,461,709.85</b>	<b>209,461,709.85</b>	<b>53,382,861.75</b>	<b>106,749,847.31</b>	<b>51.0%</b>	<b>102,711,862.54</b>
032600100100	Ministry of Justice	209,461,709.85	209,461,709.85	53,382,861.75	106,749,847.31	51.0%	102,711,862.54
<b>04000000000</b>	<b>Regional Sector</b>	<b>245,100,000.00</b>	<b>245,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>245,100,000.00</b>
<b>04370000000</b>	<b>Metropolitan Authorities</b>	<b>245,100,000.00</b>	<b>245,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>245,100,000.00</b>
043700100200	Zaria Metropolitan Authority	81,700,000.00	81,700,000.00	-	-	0.0%	81,700,000.00
043700100300	Kaduna Capital Territory Authority	81,700,000.00	81,700,000.00	-	-	0.0%	81,700,000.00
043700100400	Kafanchan Municipal Authority	81,700,000.00	81,700,000.00	-	-	0.0%	81,700,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>36,753,302,942.61</b>	<b>36,753,302,942.61</b>	<b>8,490,659,216.82</b>	<b>16,621,461,374.36</b>	<b>45.2%</b>	<b>20,131,841,568.25</b>
<b>05140000000</b>	<b>Ministry of Human Services and Social Development</b>	<b>242,273,923.72</b>	<b>242,273,923.72</b>	<b>81,915,072.79</b>	<b>162,072,634.52</b>	<b>66.9%</b>	<b>80,201,289.20</b>
051400100100	Ministry of Human Services and Social Development	139,658,265.20	139,658,265.20	61,314,228.44	119,460,190.21	85.5%	20,198,074.99
051400200100	Kaduna State Rehabilitation Board	76,174,291.94	76,174,291.94	19,324,742.50	39,956,946.75	52.5%	36,217,345.19
051400500100	Community and Social Development Agency (CSDA)	26,441,366.58	26,441,366.58	1,276,101.85	2,655,497.56	10.0%	23,785,869.02
<b>05170000000</b>	<b>Ministry of Education</b>	<b>24,252,600,274.99</b>	<b>24,252,600,274.99</b>	<b>4,664,339,967.53</b>	<b>10,193,898,468.62</b>	<b>42.0%</b>	<b>14,058,701,806.37</b>
051700100100	Ministry of Education	14,247,128,452.16	14,247,128,452.16	2,850,397,868.33	5,750,127,342.01	40.4%	8,497,001,110.15
051700300100	State Universal Basic Education Board (SUBEB)	167,816,340.83	167,816,340.83	27,942,710.21	58,199,090.78	34.7%	109,617,250.05
051700800100	Kaduna State Library Board	51,101,424.14	51,101,424.14	11,641,460.29	23,715,161.22	46.4%	27,386,262.92
051700900100	Kaduna State Schools Quality Assurance Authority	80,198,733.65	80,198,733.65	21,404,830.39	44,192,079.81	55.1%	36,006,653.84
051701000100	Kaduna State Teachers Service Board (TSB)	55,271,097.56	55,271,097.56	15,589,982.49	31,770,110.16	57.5%	23,500,987.40
051701100100	Kaduna State Scholarship and Loans Board	39,169,324.39	39,169,324.39	8,189,768.85	16,379,537.70	41.8%	22,789,786.69
051701800100	Nuhu Bamalli Polytechnic, Zaria	1,614,348,407.91	1,614,348,407.91	382,645,545.18	770,000,773.14	47.7%	844,347,634.77
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,446,130,893.43	1,446,130,893.43	375,561,918.04	762,506,564.96	52.7%	683,624,328.47
051702100100	Kaduna State University (KASU)	5,176,705,250.33	5,176,705,250.33	641,183,053.57	2,082,213,023.65	40.2%	3,094,492,226.68
051702600100	Barewa College Zaria	106,314,474.42	106,314,474.42	32,925,189.71	66,255,738.29	62.3%	40,058,736.13
051702600200	Kaduna Capital School	147,307,053.86	147,307,053.86	25,034,278.53	51,431,921.34	34.9%	95,875,132.52
051702600300	Queen Amina College Kaduna	101,909,737.38	101,909,737.38	19,936,923.93	40,087,464.04	39.3%	61,822,273.34
051702600400	Rimi College Kaduna	109,753,007.11	109,753,007.11	22,472,345.85	44,942,480.52	40.9%	64,810,526.59
051702600500	Sardauna Memorial College	80,931,836.46	80,931,836.46	21,794,331.89	43,827,002.84	54.2%	37,104,833.62
051702600600	Alhudahuda College, Zaria	108,292,111.69	108,292,111.69	27,697,025.45	53,857,472.64	49.7%	54,434,639.05
051702600700	Government Girls' Secondary School, Kwoi	53,295,137.50	53,295,137.50	12,581,649.76	50,671,673.80	95.1%	2,623,463.70
051702600800	Government College Kaduna	94,051,847.25	94,051,847.25	11,147,402.46	22,558,791.15	24.0%	71,493,056.10
051702600900	Government College, Kagoro	119,112,521.83	119,112,521.83	46,990,389.07	96,743,058.76	81.2%	22,369,463.07
051702601000	Government Girls' College, Zonkwa	104,546,368.13	104,546,368.13	7,722,544.31	15,444,438.32	14.8%	89,101,929.81
051702601100	Government Girls' Science Secondary School, Soba	56,074,756.23	56,074,756.23	19,429,065.47	38,828,606.96	69.2%	17,246,149.27
051702601200	Government Secondary School Fadan Kaje	39,159,952.35	39,159,952.35	8,509,442.98	8,509,442.98	21.7%	30,650,509.37



Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702601300	Government Secondary School, Kagoro	83,368,708.69	83,368,708.69	25,165,228.64	25,165,228.64	30.2%	58,203,480.05
051702601400	Government Science Secondary School, Birnin Gwari	34,366,052.91	34,366,052.91	12,933,038.54	25,610,489.35	74.5%	8,755,563.56
051702601500	Science Secondary School, Kufena	86,961,781.31	86,961,781.31	20,629,099.05	41,320,524.65	47.5%	45,641,256.66
051702601600	Science Secondary School, Ikara	49,285,003.47	49,285,003.47	14,814,874.54	29,540,450.91	59.9%	19,744,552.56
<b>052100000000</b>	<b>Ministry of Health</b>	<b>11,494,991,525.14</b>	<b>11,494,991,525.14</b>	<b>3,576,894,713.10</b>	<b>5,925,729,648.34</b>	<b>51.6%</b>	<b>5,569,261,876.80</b>
052100100100	Ministry of Health	6,264,313,385.69	6,264,313,385.69	1,761,467,334.95	3,468,884,827.36	55.4%	2,795,428,558.33
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	56,488,785.47	56,488,785.47	13,270,778.25	25,823,632.70	45.7%	30,665,152.77
052100300100	Kaduna State Primary Health Care Board	2,219,713,867.75	2,219,713,867.75	1,210,484,847.86	1,237,457,366.38	55.7%	982,256,501.37
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	76,522,084.18	76,522,084.18	15,375,577.89	30,710,935.44	40.1%	45,811,148.74
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	9,668,406.66	9,668,406.66	1,393,752.99	2,784,805.26	28.8%	6,883,601.40
052100400000	Kaduna State AIDS Control Agency (KADSACA)	69,581,021.51	69,581,021.51	15,672,658.32	32,336,326.76	46.5%	37,244,694.75
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,444,691,343.26	2,444,691,343.26	482,876,343.26	974,742,534.38	39.9%	1,469,948,808.88
052100600200	Kaduna State College of Nursing and Midwifery	354,012,630.64	354,012,630.64	76,353,419.58	152,989,220.06	43.2%	201,023,410.58
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>541,956,295.19</b>	<b>541,956,295.19</b>	<b>118,881,844.81</b>	<b>237,942,697.97</b>	<b>43.9%</b>	<b>304,013,597.22</b>
053500100100	Ministry of Environment and Natural Resources	328,271,092.89	328,271,092.89	77,470,567.41	155,496,426.43	47.4%	172,774,666.46
053501600100	Kaduna State Environmental Protection Authority (KEPA)	134,290,307.43	134,290,307.43	22,758,781.86	44,859,491.17	33.4%	89,430,816.26
053501800100	Kaduna State Forest Management Project	67,888,664.95	67,888,664.95	15,650,735.74	31,636,849.20	46.6%	36,251,815.75
053501900100	Kaduna State Mining Development Company	11,506,229.92	11,506,229.92	3,001,759.80	5,949,931.17	51.7%	5,556,298.75
<b>053900000000</b>	<b>Ministry of Sports Development</b>	<b>82,320,856.80</b>	<b>82,320,856.80</b>	<b>20,636,021.36</b>	<b>35,016,414.46</b>	<b>42.5%</b>	<b>47,304,442.34</b>
053900100100	Ministry of Sports Development	82,320,856.80	82,320,856.80	20,636,021.36	35,016,414.46	42.5%	47,304,442.34
<b>055100000000</b>	<b>Ministry for Local Government Affairs</b>	<b>139,160,066.77</b>	<b>139,160,066.77</b>	<b>27,991,597.23</b>	<b>66,801,510.45</b>	<b>48.0%</b>	<b>72,358,556.32</b>
055100100100	Ministry for Local Government Affairs	124,486,410.75	124,486,410.75	25,385,409.41	52,681,143.05	42.3%	71,805,267.70
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	14,673,656.02	14,673,656.02	2,606,187.82	14,120,367.40	96.2%	553,288.62

**Table 6: Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>24,731,462,158.32</b>	<b>25,570,255,300.54</b>	<b>4,603,127,482.17</b>	<b>6,515,372,624.40</b>	<b>25.5%</b>	<b>19,054,882,676.14</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>12,090,475,676.75</b>	<b>11,358,226,522.93</b>	<b>2,093,697,580.72</b>	<b>3,682,052,459.73</b>	<b>32.4%</b>	<b>7,676,174,063.20</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>987,882,923.22</b>	<b>1,021,952,969.40</b>	<b>584,561,409.41</b>	<b>794,397,158.38</b>	<b>77.7%</b>	<b>227,555,811.02</b>
011100100100	Government House	752,863,635.22	752,863,635.22	539,593,989.59	742,538,626.67	98.6%	10,325,008.55
011100200200	Kaduna Geographic Information Management Service (KADGIS)	206,053,608.00	240,123,654.18	40,953,010.31	44,580,122.14	18.6%	195,543,532.04
011100700100	Kaduna Investment Promotion Agency (KADIPA)	10,065,000.00	10,065,000.00	1,001,316.00	1,998,882.00	19.9%	8,066,118.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	4,874,680.00	4,874,680.00	733,106.00	992,606.00	20.4%	3,882,074.00
011102100100	Kaduna State Liaison Office Abuja	14,026,000.00	14,026,000.00	2,279,987.51	4,286,921.57	30.6%	9,739,078.43
<b>016100000000</b>	<b>Secretary to the State Government</b>	<b>1,917,327,720.04</b>	<b>1,652,978,520.04</b>	<b>239,704,927.41</b>	<b>370,431,373.45</b>	<b>22.4%</b>	<b>1,282,547,146.59</b>
016100100100	Secretary to the State Government	1,726,392,429.91	1,426,392,429.91	232,730,036.58	359,196,110.24	25.2%	1,067,196,319.67
016101600100	Kaduna State Peace Commission	1,595,439.90	1,595,439.90	762,013.86	762,013.86	47.8%	833,426.04
016101900100	Government Printing Department	4,656,842.24	4,656,842.24	282,158.00	282,158.00	6.1%	4,374,684.24
016100500100	Kaduna State Media Corporation (KSMC)	72,630,400.00	72,630,400.00	5,022,349.89	9,282,722.27	12.8%	63,347,677.73
016100800100	State Emergency Management Agency (SEMA)	112,052,608.00	147,703,408.00	908,369.08	908,369.08	0.6%	146,795,038.92
<b>011200000000</b>	<b>State Assembly</b>	<b>2,670,411,609.85</b>	<b>2,670,411,609.85</b>	<b>446,353,654.44</b>	<b>446,353,654.44</b>	<b>16.7%</b>	<b>2,224,057,955.41</b>
011200300100	Kaduna State Legislature	2,641,690,233.85	2,641,690,233.85	445,858,043.43	445,858,043.43	16.9%	2,195,832,190.42
011200400100	Kaduna State Assembly Service Commission	28,721,376.00	28,721,376.00	495,611.01	495,611.01	1.7%	28,225,764.99
<b>014000000000</b>	<b>Auditor General</b>	<b>147,191,106.42</b>	<b>177,191,106.42</b>	<b>11,301,508.12</b>	<b>11,301,508.12</b>	<b>6.4%</b>	<b>165,889,598.30</b>
014000100100	Office of the Auditor General State	112,356,460.82	112,356,460.82	-	-	0.0%	112,356,460.82
014000200100	Office of the Auditor General Local Governments	34,834,645.60	64,834,645.60	11,301,508.12	11,301,508.12	17.4%	53,533,137.48
<b>012400000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>4,780,681,757.55</b>	<b>4,871,631,757.55</b>	<b>799,530,669.75</b>	<b>2,047,187,349.75</b>	<b>42.0%</b>	<b>2,824,444,407.80</b>
012400100100	Ministry of Internal Security and Home Affairs	4,768,664,229.55	4,768,664,229.55	798,681,607.75	2,046,338,237.75	42.9%	2,722,325,991.80
012401300100	Kaduna State Pilgrims Welfare Agency	396,963.32	396,963.32	99,062.00	99,062.00	25.0%	297,901.32
012401700100	Kaduna State Bureau of Interfaith	10,467,964.68	10,467,964.68	100,000.00	100,000.00	1.0%	10,367,964.68
012401800100	Kaduna State Vigilance Service (KADVS)	1,152,600.00	92,102,600.00	650,000.00	650,050.00	0.7%	91,452,550.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>1,209,726,647.13</b>	<b>586,806,647.13</b>	<b>10,799,662.66</b>	<b>10,799,662.66</b>	<b>1.8%</b>	<b>576,006,984.47</b>
012500100100	Office of the Head of Service	1,175,716,188.83	552,796,188.83	8,713,282.90	8,713,282.90	1.6%	544,082,905.93
012500900100	Kaduna State Bureau of Pension	34,010,458.30	34,010,458.30	2,086,379.76	2,086,379.76	6.1%	31,924,078.54
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>35,587,402.45</b>	<b>35,587,402.45</b>	<b>948,136.93</b>	<b>948,136.93</b>	<b>2.7%</b>	<b>34,639,265.52</b>
014700100100	Civil Service Commission (CSC)	35,587,402.45	35,587,402.45	948,136.93	948,136.93	2.7%	34,639,265.52
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>552,830.08</b>	<b>552,830.08</b>	<b>62.00</b>	<b>136,066.00</b>	<b>24.6%</b>	<b>416,764.08</b>
014800100100	Kaduna State Independent Electoral Commission (KADSECOM)	552,830.08	552,830.08	62.00	136,066.00	24.6%	416,764.08
<b>014900000000</b>	<b>Local Government Service Board</b>	<b>341,113,680.00</b>	<b>341,113,680.00</b>	<b>497,550.00</b>	<b>497,550.00</b>	<b>0.1%</b>	<b>340,616,130.00</b>
014900100100	Local Government Service Board	341,113,680.00	341,113,680.00	497,550.00	497,550.00	0.1%	340,616,130.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>6,901,669,680.55</b>	<b>8,243,567,976.59</b>	<b>2,309,673,936.71</b>	<b>2,605,409,366.50</b>	<b>31.6%</b>	<b>5,638,158,610.09</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>12,607,548.09</b>	<b>12,607,548.09</b>	<b>513,564.50</b>	<b>513,564.50</b>	<b>4.1%</b>	<b>12,093,983.59</b>
021500100100	Ministry of Agriculture	4,570,000.00	4,570,000.00	498,462.00	498,462.00	10.9%	4,071,538.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	1,979,100.00	1,979,100.00	-	-	0.0%	1,979,100.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	6,058,448.09	6,058,448.09	15,102.50	15,102.50	0.2%	6,043,345.59
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>4,736,476,739.44</b>	<b>5,386,476,739.44</b>	<b>1,926,942,896.16</b>	<b>2,113,885,207.91</b>	<b>39.2%</b>	<b>3,272,591,531.53</b>
022000100100	Ministry of Finance	4,134,318,900.58	4,784,318,900.58	1,850,610,303.36	2,037,552,615.11	42.6%	2,746,766,285.47
022000800100	Kaduna State Internal Revenue Service (KADIRS)	602,157,838.86	602,157,838.86	76,332,592.80	76,332,592.80	12.7%	525,825,246.06
<b>022200000000</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>11,432,166.89</b>	<b>11,432,166.89</b>	<b>1,784,036.00</b>	<b>1,784,036.00</b>	<b>15.6%</b>	<b>9,648,130.89</b>
022200100100	Ministry of Business, Innovation and Technology	11,344,966.89	11,344,966.89	1,784,036.00	1,784,036.00	15.7%	9,560,930.89
022200500100	Kaduna State Industrialization & Micro Credit Management Board	87,200.00	87,200.00	-	-	0.0%	87,200.00
<b>023400000000</b>	<b>Ministry of Public Works and Infrastructure</b>	<b>369,162,690.00</b>	<b>869,162,690.00</b>	<b>199,425,977.01</b>	<b>202,923,781.76</b>	<b>23.3%</b>	<b>666,238,908.24</b>
023400100100	Ministry of Public Works and Infrastructure	258,609,320.00	758,609,320.00	197,282,201.26	197,282,201.26	26.0%	561,327,118.74
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	10,228,200.00	10,228,200.00	-	-	0.0%	10,228,200.00
023400400100	Kaduna Roads Agency (KADRA)	8,771,900.00	8,771,900.00	1,645,009.25	1,645,009.25	18.8%	7,126,890.75
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	87,287,100.00	87,287,100.00	-	3,497,804.75	4.0%	83,789,295.25
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	253,770.00	253,770.00	-	-	0.0%	253,770.00
023400800100	Kaduna State Water Service Regulatory Commission	4,012,400.00	4,012,400.00	498,766.50	498,766.50	12.4%	3,513,633.50

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>023800000000</b>	<b>Planning and Budget Commission</b>	<b>196,895,608.00</b>	<b>388,793,904.04</b>	<b>31,881,662.42</b>	<b>37,197,602.56</b>	<b>9.6%</b>	<b>351,596,301.48</b>
023800100100	Planning and Budget Commission (PBC)	140,201,100.00	140,201,100.00	17,272,576.27	22,588,516.41	16.1%	117,612,583.59
023800400100	Kaduna State Bureau of Statistics (KDBS)	1,718,000.00	1,718,000.00	495,935.00	495,935.00	28.9%	1,222,065.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	54,976,508.00	246,874,804.04	14,113,151.15	14,113,151.15	5.7%	232,761,652.89
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>1,764,940.00</b>	<b>1,764,940.00</b>	<b>499,050.00</b>	<b>499,050.00</b>	<b>28.3%</b>	<b>1,265,890.00</b>
025000100100	Fiscal Responsibility Commission	1,764,940.00	1,764,940.00	499,050.00	499,050.00	28.3%	1,265,890.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,573,329,988.13</b>	<b>1,573,329,988.13</b>	<b>148,626,750.62</b>	<b>248,606,123.77</b>	<b>15.8%</b>	<b>1,324,723,864.36</b>
025300100100	Ministry of Housing and Urban Development	12,768,855.00	12,768,855.00	1,646,314.50	1,646,314.50	12.9%	11,122,540.50
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	54,479,000.00	54,479,000.00	6,179,615.50	10,463,950.50	19.2%	44,015,049.50
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	1,505,245,733.13	1,505,245,733.13	140,023,820.62	235,718,420.27	15.7%	1,269,527,312.86
025300600100	Kaduna State Mortgage and Foreclosure Authority	836,400.00	836,400.00	777,000.00	777,438.50	93.0%	58,961.50
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>754,188,062.44</b>	<b>983,332,062.44</b>	<b>46,347,458.80</b>	<b>51,835,204.80</b>	<b>5.3%</b>	<b>931,496,857.64</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>550,094,062.44</b>	<b>779,238,062.44</b>	<b>11,925,617.00</b>	<b>14,585,617.00</b>	<b>1.9%</b>	<b>764,652,445.44</b>
031800100100	Judicial Service Commission (JSC)	62,614,757.20	62,614,757.20	-	2,660,000.00	4.2%	59,954,757.20
031800400100	High Court of Justice	143,928,248.00	373,072,248.00	-	-	0.0%	373,072,248.00
031800500100	Sharia Court of Appeal	195,646,226.00	195,646,226.00	3,929,537.50	3,929,537.50	2.0%	191,716,688.50
031800700100	Customary Court of Appeal	147,904,831.24	147,904,831.24	7,996,079.50	7,996,079.50	5.4%	139,908,751.74
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>204,094,000.00</b>	<b>204,094,000.00</b>	<b>34,421,841.80</b>	<b>37,249,587.80</b>	<b>18.3%</b>	<b>166,844,412.20</b>
032600100100	Ministry of Justice	204,094,000.00	204,094,000.00	34,421,841.80	37,249,587.80	18.3%	166,844,412.20
<b>040000000000</b>	<b>Regional Sector</b>	<b>1,254,900,000.00</b>	<b>1,254,900,000.00</b>	<b>8,997,000.00</b>	<b>8,997,000.00</b>	<b>0.7%</b>	<b>1,245,903,000.00</b>
<b>043700000000</b>	<b>Metropolitan Authorities</b>	<b>1,254,900,000.00</b>	<b>1,254,900,000.00</b>	<b>8,997,000.00</b>	<b>8,997,000.00</b>	<b>0.7%</b>	<b>1,245,903,000.00</b>
043700100200	Zaria Metropolitan Authority	418,300,000.00	418,300,000.00	2,999,000.00	2,999,000.00	0.7%	415,301,000.00
043700100300	Kaduna Capital Territory Authority	418,300,000.00	418,300,000.00	2,999,000.00	2,999,000.00	0.7%	415,301,000.00
043700100400	Kafanchan Municipal Authority	418,300,000.00	418,300,000.00	2,999,000.00	2,999,000.00	0.7%	415,301,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>3,730,228,738.58</b>	<b>3,730,228,738.58</b>	<b>144,411,505.94</b>	<b>167,078,593.37</b>	<b>4.5%</b>	<b>3,563,150,145.21</b>
<b>051400000000</b>	<b>Ministry of Human Services and Social Development</b>	<b>70,892,440.00</b>	<b>70,892,440.00</b>	<b>20,531,724.14</b>	<b>21,586,724.14</b>	<b>30.4%</b>	<b>49,305,715.86</b>
051400100100	Ministry of Human Services and Social Development	7,612,440.00	7,612,440.00	1,078,397.26	2,133,397.26	28.0%	5,479,042.74
051400200100	Kaduna State Rehabilitation Board	57,020,000.00	57,020,000.00	19,453,326.88	19,453,326.88	34.1%	37,566,673.12
051405600100	Community and Social Development Agency (CSDA)	6,260,000.00	6,260,000.00	-	-	0.0%	6,260,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>2,800,022,521.82</b>	<b>2,800,022,521.82</b>	<b>105,033,841.90</b>	<b>125,850,734.91</b>	<b>4.5%</b>	<b>2,674,171,786.91</b>
051700100100	Ministry of Education	706,576,600.00	706,576,600.00	4,119,678.58	4,880,726.05	0.7%	701,695,873.95
051700300100	State Universal Basic Education Board (SUBEB)	11,182,828.80	11,182,828.80	2,942.77	2,763,358.27	24.7%	8,419,470.53
051700800100	Kaduna State Library Board	368,250.00	368,250.00	99,094.00	99,094.00	26.9%	269,156.00
051700900100	Kaduna State Schools Quality Assurance Authority	518,820,519.80	518,820,519.80	21,077,344.50	21,077,536.83	4.1%	497,742,982.97
051701000100	Kaduna State Teachers Service Board (TSB)	18,980,522.00	18,980,522.00	2,087,964.16	3,094,235.29	16.3%	15,886,286.71
051701100100	Kaduna State Scholarship and Loans Board	12,081,037.80	12,081,037.80	-	-	0.0%	12,081,037.80
051701800100	Nuhu Bamalli Polytechnic, Zaria	408,425,392.70	408,425,392.70	19,102,862.91	35,006,063.39	8.6%	373,419,329.31
051701900100	Kaduna State College of Education, Gidan Waya (COE)	329,352,998.72	329,352,998.72	17,037,319.46	17,037,328.06	5.2%	312,315,670.66
051702100100	Kaduna State University (KASU)	723,977,000.00	723,977,000.00	39,961,400.82	39,961,400.82	5.5%	684,015,599.18
051702600100	Barewa College Zaria	4,725,000.00	4,725,000.00	416.50	86,424.00	1.8%	4,638,576.00
051702600200	Kaduna Capital School	4,820,000.00	4,820,000.00	794,854.00	794,854.00	16.5%	4,025,146.00
051702600300	Queen Amina College Kaduna	4,940,972.00	4,940,972.00	-	219,750.00	4.4%	4,721,222.00
051702600400	Rimi College Kaduna	5,638,000.00	5,638,000.00	90,098.00	90,098.00	1.6%	5,547,902.00
051702600500	Sardauna Memorial College	3,366,400.00	3,366,400.00	106,082.00	106,082.00	3.2%	3,260,318.00
051702600600	AlhudaHuda College, Zaria	3,820,000.00	3,820,000.00	60,341.50	60,341.50	1.6%	3,759,658.50
051702600700	Government Girls' Secondary School, Kwoi	4,520,000.00	4,520,000.00	102,388.50	102,388.50	2.3%	4,417,611.50
051702600800	Government College Kaduna	4,566,000.00	4,566,000.00	114,406.00	114,406.00	2.5%	4,451,594.00
051702600900	Government College, Kagoro	4,337,000.00	4,337,000.00	87,153.20	87,153.20	2.0%	4,249,846.80
051702601000	Government Girls' College, Zonkwa	4,367,000.00	4,367,000.00	-	-	0.0%	4,367,000.00
051702601100	Government Girls' Science Secondary School, Soba	4,594,000.00	4,594,000.00	-	80,000.00	1.7%	4,514,000.00
051702601200	Government Secondary School Fadan Kaje	3,617,000.00	3,617,000.00	-	-	0.0%	3,617,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702601300	Government Secondary School, Kagoro	3,320,000.00	3,320,000.00	-	-	0.0%	3,320,000.00
051702601400	Government Science Secondary School, Birnin Gwari	4,346,000.00	4,346,000.00	-	-	0.0%	4,346,000.00
051702601500	Science Secondary School, Kufena	5,060,000.00	5,060,000.00	86,395.00	86,395.00	1.7%	4,973,605.00
051702601600	Science Secondary School, Ikara	4,220,000.00	4,220,000.00	103,100.00	103,100.00	2.4%	4,116,900.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>382,694,794.35</b>	<b>382,694,794.35</b>	<b>14,483,399.01</b>	<b>15,278,437.71</b>	<b>4.0%</b>	<b>367,416,356.64</b>
052100100100	Ministry of Health	24,304,632.00	24,304,632.00	-	-	0.0%	24,304,632.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	4,827,300.00	4,827,300.00	500,024.00	500,024.00	10.4%	4,327,276.00
052100300100	Kaduna State Primary Health Care Board	138,236,925.39	138,236,925.39	1,498,115.50	1,498,115.50	1.1%	136,738,809.89
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	9,932,000.00	9,932,000.00	525,000.00	525,000.00	5.3%	9,407,000.00
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	2,754,700.00	2,754,700.00	80,836.52	500,875.22	18.2%	2,253,824.78
052100400000	Kaduna State AIDS Control Agency (KADSACA)	10,767,120.00	10,767,120.00	249,074.00	249,074.00	2.3%	10,518,046.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	153,991,900.16	153,991,900.16	5,009,071.24	5,009,071.24	3.3%	148,982,828.92
052100600200	Kaduna State College of Nursing and Midwifery	37,880,216.80	37,880,216.80	6,621,277.75	6,996,277.75	18.5%	30,883,939.05
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>23,759,431.40</b>	<b>23,759,431.40</b>	<b>3,351,615.05</b>	<b>3,351,615.05</b>	<b>14.1%</b>	<b>20,407,816.35</b>
053500100100	Ministry of Environment and Natural Resources	10,034,592.00	10,034,592.00	499,898.00	499,898.00	5.0%	9,534,694.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	13,456,499.92	13,456,499.92	2,758,619.05	2,758,619.05	20.5%	10,697,880.87
053501900100	Kaduna State Mining Development Company	268,339.48	268,339.48	93,098.00	93,098.00	34.7%	175,241.48
<b>053900000000</b>	<b>Ministry of Sports Development</b>	<b>225,974,188.00</b>	<b>225,974,188.00</b>	<b>1,003,704.75</b>	<b>1,003,860.47</b>	<b>0.4%</b>	<b>224,970,327.53</b>
053900100100	Ministry of Sports Development	225,974,188.00	225,974,188.00	1,003,704.75	1,003,860.47	0.4%	224,970,327.53
<b>055100000000</b>	<b>Ministry for Local Government Affairs</b>	<b>226,885,363.01</b>	<b>226,885,363.01</b>	<b>7,221.09</b>	<b>7,221.09</b>	<b>0.0%</b>	<b>226,878,141.92</b>
055100100100	Ministry for Local Government Affairs	224,872,353.01	224,872,353.01	260.00	260.00	0.0%	224,872,093.01
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,013,010.00	2,013,010.00	6,961.09	6,961.09	0.3%	2,006,048.91

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>184,531,515,018.51</b>	<b>185,128,548,172.33</b>	<b>34,188,067,500.86</b>	<b>75,764,874,463.58</b>	<b>40.9%</b>	<b>109,363,673,708.75</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>18,003,760,232.65</b>	<b>19,759,049,833.51</b>	<b>2,082,986,569.60</b>	<b>6,841,187,573.00</b>	<b>34.6%</b>	<b>12,917,862,260.51</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>4,806,413,742.29</b>	<b>4,772,343,696.11</b>	<b>864,536,702.50</b>	<b>3,372,293,504.94</b>	<b>70.7%</b>	<b>1,400,050,191.17</b>
011100200200	Kaduna Geographic Information Management Service (KADGIS)	4,472,678,820.80	4,438,608,774.62	858,936,595.00	3,366,693,397.44	75.9%	1,071,915,377.18
011100700100	Kaduna Investment Promotion Agency (KADIPA)	183,443,985.26	183,443,985.26	5,600,107.50	5,600,107.50	3.1%	177,843,877.76
011101000100	Kaduna State Public Procurement Authority (KADPPA)	150,290,936.23	150,290,936.23	-	-	0.0%	150,290,936.23
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>1,008,271,780.00</b>	<b>1,008,271,780.00</b>	<b>337,387,498.45</b>	<b>663,744,520.75</b>	<b>65.8%</b>	<b>344,527,259.25</b>
016101900100	Government Printing Department	20,015,400.00	20,015,400.00	-	-	0.0%	20,015,400.00
016100500100	Kaduna State Media Corporation (KSMC)	988,256,380.00	988,256,380.00	337,387,498.45	663,744,520.75	67.2%	324,511,859.25
<b>01120000000</b>	<b>State Assembly</b>	<b>4,711,271,100.00</b>	<b>4,711,271,100.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,711,271,100.00</b>
011200300100	Kaduna State Legislature	4,582,199,200.00	4,582,199,200.00	-	-	0.0%	4,582,199,200.00
011200400100	Kaduna State Assembly Service Commission	129,071,900.00	129,071,900.00	-	-	0.0%	129,071,900.00
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>2,711,865,844.41</b>	<b>4,501,225,491.45</b>	<b>765,489,500.67</b>	<b>2,689,576,679.33</b>	<b>59.8%</b>	<b>1,811,648,812.12</b>
012400100100	Ministry of Internal Security and Home Affairs	2,711,865,844.41	4,501,225,491.45	765,489,500.67	2,689,576,679.33	59.8%	1,811,648,812.12
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>4,673,460,795.12</b>	<b>4,673,460,795.12</b>	<b>81,947,035.00</b>	<b>81,947,035.00</b>	<b>1.8%</b>	<b>4,591,513,760.12</b>
012500100100	Office of the Head of Service	4,673,460,795.12	4,673,460,795.12	81,947,035.00	81,947,035.00	1.8%	4,591,513,760.12
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>92,476,970.84</b>	<b>92,476,970.84</b>	<b>33,625,832.98</b>	<b>33,625,832.98</b>	<b>36.4%</b>	<b>58,851,137.86</b>
014800100100	Kaduna State Independent Electoral Commission (KADSIECOM)	92,476,970.84	92,476,970.84	33,625,832.98	33,625,832.98	36.4%	58,851,137.86
<b>02000000000</b>	<b>Economic Sector</b>	<b>58,558,597,235.99</b>	<b>59,108,597,235.99</b>	<b>16,526,837,703.31</b>	<b>33,189,916,114.41</b>	<b>56.2%</b>	<b>25,918,681,121.58</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>2,324,426,205.42</b>	<b>2,324,426,205.42</b>	<b>-</b>	<b>25,120,000.00</b>	<b>1.1%</b>	<b>2,299,306,205.42</b>
021500100100	Ministry of Agriculture	2,254,629,795.97	2,254,629,795.97	-	25,120,000.00	1.1%	2,229,509,795.97
021510200100	Kaduna State Agriculture Development Agency (KADA)	31,207,250.00	31,207,250.00	-	-	0.0%	31,207,250.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	38,589,159.45	38,589,159.45	-	-	0.0%	38,589,159.45
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>12,221,547,319.40</b>	<b>12,221,547,319.40</b>	<b>1,012,548,507.54</b>	<b>6,463,203,187.56</b>	<b>52.9%</b>	<b>5,758,344,131.84</b>
022001001000	Ministry of Finance	12,127,511,488.40	12,127,511,488.40	945,625,520.54	6,396,280,200.56	52.7%	5,731,231,287.84
022008001000	Kaduna State Internal Revenue Service (KADIRS)	94,035,831.00	94,035,831.00	66,922,987.00	66,922,987.00	71.2%	27,112,844.00
<b>02220000000</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>2,752,689,354.53</b>	<b>2,752,689,354.53</b>	<b>6,480,004.00</b>	<b>448,529,875.30</b>	<b>16.3%</b>	<b>2,304,159,479.23</b>
022200100100	Ministry of Business, Innovation and Technology	1,435,985,604.53	1,435,985,604.53	6,480,004.00	448,529,875.30	31.2%	987,455,729.23
022200500100	Kaduna State Industrialization & Micro Credit Management Board	1,316,703,750.00	1,316,703,750.00	-	-	0.0%	1,316,703,750.00
<b>02340000000</b>	<b>Ministry of Public Works and Infrastructure</b>	<b>28,961,659,343.12</b>	<b>29,511,659,343.12</b>	<b>10,245,316,750.16</b>	<b>18,985,407,846.61</b>	<b>64.3%</b>	<b>10,526,251,496.51</b>
023400100100	Ministry of Public Works and Infrastructure	11,458,583,888.64	8,008,583,888.64	2,684,222,308.65	4,793,216,610.84	59.9%	3,215,367,277.80
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	5,164,379,198.04	5,164,379,198.04	689,407,323.83	689,407,323.83	13.3%	4,474,971,874.21
023400400100	Kaduna Roads Agency (KADRA)	12,092,839,401.44	16,092,839,401.44	6,871,687,117.68	13,502,783,911.94	83.9%	2,590,055,489.50
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	173,536,000.00	173,536,000.00	-	-	0.0%	173,536,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	55,282,055.00	55,282,055.00	-	-	0.0%	55,282,055.00
023400800100	Kaduna State Water Service Regulatory Commission	17,038,800.00	17,038,800.00	-	-	0.0%	17,038,800.00
<b>02380000000</b>	<b>Planning and Budget Commission</b>	<b>3,507,784,170.44</b>	<b>3,507,784,170.44</b>	<b>406,625,425.12</b>	<b>637,244,001.12</b>	<b>18.2%</b>	<b>2,870,540,169.32</b>
023800100100	Planning and Budget Commission (PBC)	2,929,379,170.44	2,929,379,170.44	276,900,273.60	507,518,849.60	17.3%	2,421,860,320.84
023800400100	Kaduna State Bureau of Statistics (KDBS)	213,880,000.00	213,880,000.00	21.52	21.52	0.0%	213,879,978.48
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	364,525,000.00	364,525,000.00	129,725,130.00	129,725,130.00	35.6%	234,799,870.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>8,790,490,843.08</b>	<b>8,790,490,843.08</b>	<b>4,855,867,016.49</b>	<b>6,630,411,203.82</b>	<b>75.4%</b>	<b>2,160,079,639.26</b>
025300100100	Ministry of Housing and Urban Development	5,794,800,820.06	5,794,800,820.06	3,099,415,970.78	4,276,777,693.06	73.8%	1,518,023,127.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	439,554,460.09	439,554,460.09	5,406,056.88	5,406,056.88	1.2%	434,148,403.21
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	2,552,578,252.00	2,552,578,252.00	1,751,044,988.83	2,348,227,453.88	92.0%	204,350,798.12
025300600100	Kaduna State Mortgage and Foreclosure Authority	3,557,310.93	3,557,310.93	-	-	0.0%	3,557,310.93
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,224,727,942.70</b>	<b>1,224,727,942.70</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,224,727,942.70</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>1,177,981,942.70</b>	<b>1,177,981,942.70</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,177,981,942.70</b>
031800100100	Judicial Service Commission (JSC)	123,140,965.26	123,140,965.26	-	-	0.0%	123,140,965.26
031800400100	High Court of Justice	554,346,950.00	554,346,950.00	-	-	0.0%	554,346,950.00
031800500100	Sharia Court of Appeal	350,246,473.86	350,246,473.86	-	-	0.0%	350,246,473.86
031800700100	Customary Court of Appeal	150,247,553.58	150,247,553.58	-	-	0.0%	150,247,553.58

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>46,746,000.00</b>	<b>46,746,000.00</b>	-	-	<b>0.0%</b>	<b>46,746,000.00</b>
032600100100	Ministry of Justice	46,746,000.00	46,746,000.00	-	-	0.0%	46,746,000.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>17,000,000,000.00</b>	<b>21,000,000,000.00</b>	<b>4,666,688,278.04</b>	<b>13,865,276,018.97</b>	<b>66.0%</b>	<b>7,134,723,981.03</b>
<b>04370000000</b>	<b>Metropolitan Authorities</b>	<b>17,000,000,000.00</b>	<b>21,000,000,000.00</b>	<b>4,666,688,278.04</b>	<b>13,865,276,018.97</b>	<b>66.0%</b>	<b>7,134,723,981.03</b>
043700100100	Metropolitan Authorities	17,000,000,000.00	21,000,000,000.00	4,666,688,278.04	13,865,276,018.97	66.0%	7,134,723,981.03
<b>05000000000</b>	<b>Social Sector</b>	<b>89,744,429,607.18</b>	<b>84,036,173,160.14</b>	<b>10,911,554,949.91</b>	<b>21,868,494,757.20</b>	<b>26.0%</b>	<b>62,167,678,402.94</b>
<b>05140000000</b>	<b>Ministry of Human Services and Social Development</b>	<b>6,897,850,500.00</b>	<b>6,897,850,500.00</b>	<b>105,753,805.89</b>	<b>275,046,805.89</b>	<b>4.0%</b>	<b>6,622,803,694.11</b>
051400100100	Ministry of Human Services and Social Development	5,443,272,000.00	5,443,272,000.00	103,480,343.53	272,773,343.53	5.0%	5,170,498,656.47
051400200100	Kaduna State Rehabilitation Board	147,000,000.00	147,000,000.00	2,273,462.36	2,273,462.36	1.5%	144,726,537.64
051405600100	Community and Social Development Agency (CSDA)	1,307,578,500.00	1,307,578,500.00	-	-	0.0%	1,307,578,500.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>41,669,768,755.56</b>	<b>38,319,768,755.56</b>	<b>3,716,046,188.88</b>	<b>9,471,675,209.63</b>	<b>24.7%</b>	<b>28,848,093,545.93</b>
051700100100	Ministry of Education	13,124,039,901.00	9,644,039,901.00	1,149,357,153.11	5,149,113,403.55	53.4%	4,494,926,497.45
051700300100	State Universal Basic Education Board (SUBEB)	18,808,158,604.04	18,808,158,604.04	2,460,824,810.05	4,155,546,699.29	22.1%	14,652,611,904.75
051700800100	Kaduna State Library Board	13,333,115.08	13,333,115.08	-	13,103,015.08	98.3%	230,100.00
051701100100	Kaduna State Scholarship and Loans Board	3,228,536,000.00	3,228,536,000.00	8,452,800.00	8,452,800.00	0.3%	3,220,083,200.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	1,495,296,343.44	1,625,296,343.44	93,160,545.72	93,160,545.72	5.7%	1,532,135,797.72
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,192,400,000.00	1,192,400,000.00	4,250,880.00	30,754,260.00	2.6%	1,161,645,740.00
051702100100	Kaduna State University (KASU)	3,808,004,792.00	3,808,004,792.00	-	21,544,485.99	0.6%	3,786,460,306.01
<b>05210000000</b>	<b>Ministry of Health</b>	<b>28,634,810,425.51</b>	<b>26,208,138,516.10</b>	<b>6,014,428,493.70</b>	<b>10,662,206,527.75</b>	<b>40.7%</b>	<b>15,545,931,988.35</b>
052100100100	Ministry of Health	15,657,125,297.08	12,657,125,297.08	4,787,946,490.21	5,695,434,882.42	45.0%	6,961,690,414.66
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	840,000,000.00	1,359,424,545.00	439,387,050.00	439,387,050.00	32.3%	920,037,495.00
052100300100	Kaduna State Primary Health Care Board	5,779,453,243.26	6,176,782,698.26	529,396,936.67	3,890,418,059.77	63.0%	2,286,364,638.49
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	3,864,393,768.28	3,508,942,568.28	-	153,299,332.37	4.4%	3,355,643,235.91
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	539,407,640.00	539,407,640.00	14,680,000.00	31,337,405.00	5.8%	508,070,235.00
052100400000	Kaduna State AIDS Control Agency (KADSACA)	20,272,870.97	20,272,870.97	-	-	0.0%	20,272,870.97
052100500100	Barau Dikko Teaching Hospital, Kaduna	1,664,751,972.32	1,676,777,262.91	194,129,107.54	366,762,187.61	21.9%	1,310,015,075.30
052100600200	Kaduna State College of Nursing and Midwifery	269,405,633.60	269,405,633.60	48,888,909.28	85,567,610.58	31.8%	183,838,023.02
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>4,185,945,990.17</b>	<b>4,254,361,452.54</b>	<b>1,065,548,979.44</b>	<b>1,424,609,458.88</b>	<b>33.5%</b>	<b>2,829,751,993.66</b>
053500100100	Ministry of Environment and Natural Resources	3,145,479,147.46	3,145,479,147.46	947,098,016.04	1,187,707,532.08	37.8%	1,957,771,615.38
053501600100	Kaduna State Environmental Protection Authority (KEPA)	955,583,295.91	1,023,998,758.28	118,450,963.40	236,901,926.80	23.1%	787,096,831.48
053501900100	Kaduna State Mining Development Company	84,883,546.80	84,883,546.80	-	-	0.0%	84,883,546.80
<b>05390000000</b>	<b>Ministry of Sports Development</b>	<b>470,000,000.00</b>	<b>470,000,000.00</b>	-	-	<b>0.0%</b>	<b>470,000,000.00</b>
053900100100	Ministry of Sports Development	470,000,000.00	470,000,000.00	-	-	0.0%	470,000,000.00
<b>05510000000</b>	<b>Ministry for Local Government Affairs</b>	<b>7,886,053,935.94</b>	<b>7,886,053,935.94</b>	<b>9,777,482.00</b>	<b>34,956,755.05</b>	<b>0.4%</b>	<b>7,851,097,180.89</b>
055100100100	Ministry for Local Government Affairs	3,242,620,054.17	3,242,620,054.17	-	25,179,273.05	0.8%	3,217,440,781.12
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,643,433,881.76	4,643,433,881.76	9,777,482.00	9,777,482.00	0.2%	4,633,656,399.76

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>8,394,213,623.22</b>	<b>8,394,213,623.22</b>	<b>5,076,817,808.05</b>	<b>7,767,423,309.43</b>	<b>92.5%</b>	<b>626,790,313.79</b>
02000000000	<b>Economic Sector</b>	<b>6,291,392,000.00</b>	<b>6,291,392,000.00</b>	<b>4,869,673,246.89</b>	<b>7,560,278,748.27</b>	<b>120.2%</b>	<b>- 1,268,886,748.27</b>
02200000000	<b>Ministry of Finance</b>	<b>6,245,320,000.00</b>	<b>6,245,320,000.00</b>	<b>4,866,226,709.89</b>	<b>7,555,151,211.27</b>	<b>121.0%</b>	<b>- 1,309,831,211.27</b>
022000100100	Ministry of Finance	6,245,320,000.00	6,245,320,000.00	4,866,226,709.89	7,555,151,211.27	121.0%	- 1,309,831,211.27
02220000000	<b>Ministry of Business, Innovation and Technology</b>	<b>6,072,000.00</b>	<b>6,072,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,072,000.00</b>
022200100100	Ministry of Business, Innovation and Technology	6,072,000.00	6,072,000.00	-	-	0.0%	6,072,000.00
02380000000	<b>Planning and Budget Commission</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>3,446,537.00</b>	<b>5,127,537.00</b>	<b>12.8%</b>	<b>34,872,463.00</b>
023800100100	Planning and Budget Commission (PBC)	40,000,000.00	40,000,000.00	3,446,537.00	5,127,537.00	12.8%	34,872,463.00
05000000000	<b>Social Sector</b>	<b>2,102,821,623.22</b>	<b>2,102,821,623.22</b>	<b>207,144,561.16</b>	<b>207,144,561.16</b>	<b>9.9%</b>	<b>1,895,677,062.06</b>
05140000000	<b>Ministry of Human Services and Social Development</b>	<b>313,027,990.74</b>	<b>313,027,990.74</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>313,027,990.74</b>
051405500100	Kaduna State Social Investment Office (KADSIO)	313,027,990.74	313,027,990.74	-	-	0.0%	313,027,990.74
05170000000	<b>Ministry of Education</b>	<b>1,029,610,500.00</b>	<b>1,029,610,500.00</b>	<b>55,838,962.65</b>	<b>55,838,962.65</b>	<b>5.4%</b>	<b>973,771,537.35</b>
051700100100	Ministry of Education	558,063,300.00	558,063,300.00	54,411,917.00	54,411,917.00	9.8%	503,651,383.00
051700300100	State Universal Basic Education Board (SUBEB)	471,547,200.00	471,547,200.00	1,427,045.65	1,427,045.65	0.3%	470,120,154.35
05210000000	<b>Ministry of Health</b>	<b>461,753,197.00</b>	<b>461,753,197.00</b>	<b>53,713,186.51</b>	<b>53,713,186.51</b>	<b>11.6%</b>	<b>408,040,010.49</b>
052100100100	Ministry of Health	350,000,197.00	350,000,197.00	53,713,186.51	53,713,186.51	15.3%	296,287,010.49
052100300100	Kaduna State Primary Health Care Board	111,753,000.00	111,753,000.00	-	-	0.0%	111,753,000.00
05510000000	<b>Ministry for Local Government Affairs</b>	<b>298,429,935.48</b>	<b>298,429,935.48</b>	<b>97,592,412.00</b>	<b>97,592,412.00</b>	<b>32.7%</b>	<b>200,837,523.48</b>
055100100100	Ministry for Local Government Affairs	298,429,935.48	298,429,935.48	97,592,412.00	97,592,412.00	32.7%	200,837,523.48

## 2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b>278,581,858,245.02</b>	<b>279,628,612,245.02</b>	<b>60,004,470,567.70</b>	<b>117,863,567,815.27</b>	<b>47.2%</b>	<b>161,765,044,429.75</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,924,667,444.97</b>	<b>60,535,595,148.93</b>	<b>16,136,457,776.62</b>	<b>27,815,897,417.86</b>	<b>45.9%</b>	<b>32,719,697,731.07</b>
<b>2101</b>	<b>SALARY</b>	<b>50,311,193,230.67</b>	<b>49,890,150,934.63</b>	<b>10,618,139,566.30</b>	<b>21,036,579,526.83</b>	<b>42.2%</b>	<b>28,853,571,407.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,311,193,230.67</b>	<b>49,890,150,934.63</b>	<b>10,618,139,566.30</b>	<b>21,036,579,526.83</b>	<b>42.2%</b>	<b>28,853,571,407.80</b>
21010101	Consolidated Salary	50,275,193,230.67	49,854,150,934.63	10,618,139,566.30	21,036,579,526.83	42.2%	28,817,571,407.80
21010103	Consolidated Revenue Fund Charge – Salary	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,190,474,214.30</b>	<b>4,222,444,214.30</b>	<b>2,123,760,116.84</b>	<b>2,877,174,001.39</b>	<b>68.1%</b>	<b>1,345,270,212.91</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>695,819,233.18</b>	<b>727,789,233.18</b>	<b>579,685,803.84</b>	<b>579,685,803.84</b>	<b>79.7%</b>	<b>148,103,429.34</b>
21020101	Housing/Rent Allowance	69,897,250.36	69,897,250.36	-	-	0.0%	69,897,250.36
21020116	Board Members Allowance	1,980,000.00	1,980,000.00	-	-	0.0%	1,980,000.00
21020131	Performance Bonus	620,000,000.00	620,000,000.00	579,685,803.84	579,685,803.84	93.5%	40,314,196.16
21020134	Research/Academic Allowance	1,401,982.82	1,401,982.82	-	-	0.0%	1,401,982.82
21020142	TP/SIWES Allowance	2,540,000.00	2,540,000.00	-	-	0.0%	2,540,000.00
21020148	Specialist Allowance	-	31,970,000.00	-	-	0.0%	31,970,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>3,494,654,981.12</b>	<b>3,494,654,981.12</b>	<b>1,544,074,313.00</b>	<b>2,297,488,197.55</b>	<b>65.7%</b>	<b>1,197,166,783.57</b>
21020206	Govt 8% Contribution to Pension Scheme	2,078,898,696.42	2,078,898,696.42	774,083,364.01	1,177,570,996.21	56.6%	901,327,700.21
21020208	5% Redemption Bond	1,415,756,284.70	1,415,756,284.70	769,990,948.99	1,119,917,201.34	79.1%	295,839,083.36
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>6,423,000,000.00</b>	<b>6,423,000,000.00</b>	<b>3,394,558,093.48</b>	<b>3,902,143,889.64</b>	<b>60.8%</b>	<b>2,520,856,110.36</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>6,423,000,000.00</b>	<b>6,423,000,000.00</b>	<b>3,394,558,093.48</b>	<b>3,902,143,889.64</b>	<b>60.8%</b>	<b>2,520,856,110.36</b>
21030101	Gratuity	3,100,000,000.00	3,100,000,000.00	1,000,000,000.00	1,000,000,000.00	32.3%	2,100,000,000.00
21030102	Pension	3,175,000,000.00	3,175,000,000.00	2,394,558,093.48	2,846,319,681.61	89.6%	328,680,318.39
21030109	Severance Pay for Political office appointees	88,000,000.00	88,000,000.00	-	55,824,208.03	63.4%	32,175,791.97
21030110	Severance Gratuity	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,125,675,781.54</b>	<b>33,964,468,923.76</b>	<b>9,679,945,290.22</b>	<b>14,282,795,933.83</b>	<b>42.1%</b>	<b>19,681,672,989.93</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,731,462,158.32</b>	<b>25,570,255,300.54</b>	<b>4,603,127,482.17</b>	<b>6,515,372,624.40</b>	<b>25.5%</b>	<b>19,054,882,676.14</b>
<b>220201</b>	<b>TRANSPORT &amp; TRAVELLING GENERAL</b>	<b>1,872,897,038.93</b>	<b>2,183,847,038.93</b>	<b>741,038,107.73</b>	<b>762,815,232.73</b>	<b>34.9%</b>	<b>1,421,031,806.20</b>
22020101	Local Transport and Traveling (Training)	31,331,600.00	32,281,600.00	163,000.00	163,000.00	0.5%	32,118,600.00
22020102	Local Transport and Traveling (Others)	27,401,440.00	27,401,440.00	321,215.50	321,215.50	1.2%	27,080,224.50
22020104	International Transport and Traveling(Others)	333,821,640.00	333,821,640.00	217,275,018.68	226,852,018.68	68.0%	106,969,621.32
22020105	Duty tour Allowance-Civil Servants	421,279,185.17	431,279,185.17	103,056,419.00	103,056,419.00	23.9%	328,222,766.17
22020106	International Transport and Travel-Estacodes	757,341,619.48	1,057,341,619.48	406,465,160.55	416,223,085.55	39.4%	641,118,533.93
22020107	International Transport and Travel-Passage	13,363,080.00	13,363,080.00	-	-	0.0%	13,363,080.00
22020108	Local Transport and Travel-Civil Servants	24,694,677.64	24,694,677.64	4,070,288.00	5,087,488.00	20.6%	19,607,189.64
22020109	Local Transport and Travelling (Training)-Passage	1,320,000.00	1,320,000.00	-	-	0.0%	1,320,000.00
22020110	International Transport and Travelling (Training)-Passage	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	169,118,496.64	169,118,496.64	-	-	0.0%	169,118,496.64
22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	74,510,100.00	74,510,100.00	2,780,506.00	4,205,506.00	5.6%	70,304,594.00
22020116	Duty Tour Allowance-Political	16,315,200.00	16,315,200.00	6,906,500.00	6,906,500.00	42.3%	9,408,700.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>972,086,478.86</b>	<b>980,086,478.86</b>	<b>271,814,475.85</b>	<b>276,395,874.21</b>	<b>28.2%</b>	<b>703,690,604.65</b>
22020201	Electricity Charges	613,191,240.00	621,191,240.00	237,840,125.87	240,065,125.87	38.6%	381,126,114.13
22020202	Telephone charges	4,824,260.00	4,824,260.00	350,000.00	350,000.00	7.3%	4,474,260.00
22020203	Internet Access Charges	57,316,803.56	57,316,803.56	788,872.50	1,098,992.50	1.9%	56,217,811.06
22020204	Satellites Broadcasting Access Charges	19,456,000.00	19,456,000.00	411,000.00	1,514,626.88	7.8%	17,941,373.12
22020205	Water Rates & Charges	188,568,595.00	188,568,595.00	30,574,800.00	30,574,800.00	16.2%	157,993,795.00
22020206	Sewage Charges	1,522,000.00	1,522,000.00	160,000.00	160,000.00	10.5%	1,362,000.00
22020208	Software Charges/ License Renewal	59,604,828.30	59,604,828.30	200,562.00	1,001,149.75	1.7%	58,603,678.55
22020209	Postages and Courier Services	27,602,752.00	27,602,752.00	1,489,115.48	1,631,179.21	5.9%	25,971,572.79
<b>220203</b>	<b>MATERIALS AND SUPPLIES – GENERAL</b>	<b>1,489,738,586.11</b>	<b>2,153,253,386.11</b>	<b>474,584,945.07</b>	<b>491,190,253.07</b>	<b>22.8%</b>	<b>1,662,063,133.04</b>
22020301	Office Stationaries/Computer Consumables	426,695,644.00	959,559,644.00	399,478,964.15	399,546,964.15	41.6%	560,012,679.85
22020302	Books	60,436,400.00	60,436,400.00	417,100.00	417,100.00	0.7%	60,019,300.00
22020303	News Papers	8,367,782.56	8,367,782.56	55,000.00	55,000.00	0.7%	8,312,782.56



Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
22020304	Magazines and Periodicals	1,220,850.00	1,220,850.00	-	-	0.0%	1,220,850.00
22020305	Printing of Non Security Documents	232,398,150.00	237,398,150.00	38,448,812.40	47,679,562.40	20.1%	189,718,587.60
22020306	Printing of Security Documents	172,452,557.80	172,452,557.80	9,403,800.00	9,403,800.00	5.5%	163,048,757.80
22020307	Drugs/Laboratory/Medical Supplies	47,041,541.00	47,041,541.00	243,000.00	288,000.00	0.6%	46,753,541.00
22020308	Field & Camping Materials Supplies	211,729,000.00	231,729,000.00	601,000.00	680,000.00	0.3%	231,049,000.00
22020309	Uniforms & other Clothing	24,058,800.00	104,058,800.00	524,000.00	524,000.00	0.5%	103,534,800.00
22020310	Teaching Aids / Instruction Materials	96,059,896.31	96,059,896.31	4,961,400.00	8,871,350.00	9.2%	87,188,546.31
22020311	Food Stuff / Catering Materials Supplies	64,943,199.20	80,593,999.20	18,955,000.00	19,025,000.00	23.6%	61,568,999.20
22020312	Fire Fighting Materials	18,453,042.24	18,453,042.24	520,618.52	620,618.52	3.4%	17,832,423.72
22020314	Robe & Outfit Allowance	110,579,683.00	110,579,683.00	150,000.00	3,202,308.00	2.9%	107,377,375.00
22020315	Computer Materials & Supply	7,302,040.00	7,302,040.00	476,250.00	526,550.00	7.2%	6,775,490.00
22020316	Resettlement Tools	8,000,000.00	8,000,000.00	350,000.00	350,000.00	4.4%	7,650,000.00
22020317	Security Gadgets	-	10,000,000.00	-	-	0.0%	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>508,668,648.25</b>	<b>1,054,668,648.25</b>	<b>202,398,732.65</b>	<b>208,031,036.40</b>	<b>19.7%</b>	<b>846,637,611.85</b>
22020401	Maintenance of Motor Vehicle/Transport Equipment	274,130,159.97	774,130,159.97	184,917,728.96	185,256,728.96	23.9%	588,873,431.01
22020402	Maintenance of Office Furniture	11,719,000.00	30,719,000.00	780,825.00	796,025.00	2.6%	29,922,975.00
22020403	Maintenance of Office Building/ Residential Qtrs	45,684,416.40	45,684,416.40	878,250.00	2,124,350.00	4.7%	43,560,066.40
22020404	Maintenance of Office / IT Equipments	43,607,123.45	43,607,123.45	1,772,050.00	1,991,203.75	4.6%	41,615,919.70
22020405	Maintenance of Plants & Generators	79,921,803.70	91,921,803.70	8,317,128.69	11,297,228.69	12.3%	80,624,575.01
22020406	Other Maintenance Services	4,669,234.73	4,669,234.73	1,465,200.00	1,465,200.00	31.4%	3,204,034.73
22020410	Maintenance of Street Lightings	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
22020416	Upkeep of Offices /Cleaning Services	10,854,060.00	25,854,060.00	1,275,200.00	2,107,950.00	8.2%	23,746,110.00
22020417	Maint. of Science Laboratory	34,434,100.00	34,434,100.00	2,992,350.00	2,992,350.00	8.7%	31,441,750.00
22020418	Maint. of Classroom Furniture	320,000.00	320,000.00	-	-	0.0%	320,000.00
22020419	Upkeep of Residential Quarters / Cleaning Service	28,750.00	28,750.00	-	-	0.0%	28,750.00
<b>220205</b>	<b>TRAINING GENERAL</b>	<b>1,606,325,360.04</b>	<b>950,405,360.04</b>	<b>9,383,378.75</b>	<b>9,746,378.75</b>	<b>1.0%</b>	<b>940,658,981.29</b>
22020501	Local Training	10,090,800.00	10,090,800.00	-	-	0.0%	10,090,800.00
22020502	International Training	27,500,000.00	27,500,000.00	-	-	0.0%	27,500,000.00
22020503	Local Training (Regular)	1,535,526,155.12	879,606,155.12	6,606,898.75	6,606,898.75	0.8%	872,999,256.37
22020504	Local Training (Seminars, Conf. & W/Shop)	4,794,240.00	4,794,240.00	-	-	0.0%	4,794,240.00
22020505	Professional Development Others	14,525,640.00	14,525,640.00	325,480.00	388,480.00	2.7%	14,137,160.00
22020506	Practicing Licence Fee (Charges)	4,350,000.00	4,350,000.00	2,451,000.00	2,751,000.00	63.2%	1,599,000.00
22020507	Seminars/Workshops for Traditional Institutions	9,538,524.92	9,538,524.92	-	-	0.0%	9,538,524.92
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>7,823,947,149.91</b>	<b>7,907,227,149.91</b>	<b>1,037,857,301.57</b>	<b>2,408,686,757.97</b>	<b>30.5%</b>	<b>5,498,540,391.94</b>
22020601	Security Services	1,245,841,803.96	1,271,121,803.96	60,743,229.23	87,719,750.82	6.9%	1,183,402,053.14
22020602	Office Rent	29,023,400.00	29,023,400.00	345,000.00	1,770,000.00	6.1%	27,253,400.00
22020603	Residential Rent	2,509,840.00	2,509,840.00	15,000.00	15,000.00	0.6%	2,494,840.00
22020604	Security Vote (Including Operations)	620,660,745.75	620,660,745.75	110,000,000.00	220,000,000.00	35.4%	400,660,745.75
22020605	Cleaning &Fumigation Services	733,338,745.12	733,338,745.12	56,709,031.84	98,214,746.65	13.4%	635,123,998.47
22020606	Security Vote (Preventive & Supportive Measure)	4,120,012,000.00	4,120,012,000.00	686,675,540.00	1,824,327,260.00	44.3%	2,295,684,740.00
22020607	Overseas Medical Treatment & Expenses	81,252,000.00	99,252,000.00	-	-	0.0%	99,252,000.00
22020608	ADC/Orderlies & Other Escort Expenditure	75,327,503.78	115,327,503.78	64,140,000.00	102,565,000.00	88.9%	12,762,503.78
22020610	HIV Intervention Fund	11,362,176.00	11,362,176.00	249,074.00	249,074.00	2.2%	11,113,102.00
22020611	Internal Examination Fees (Charges)	6,402,063.20	6,402,063.20	248,000.00	248,000.00	3.9%	6,154,063.20
22020612	External Examination Fees (Charges)	403,026,780.00	403,026,780.00	13,769,426.50	13,769,426.50	3.4%	389,257,353.50
22020613	Bill Verification	9,300,000.00	9,300,000.00	-	-	0.0%	9,300,000.00
22020614	Inter House/Schools Competition	4,642,850.00	4,642,850.00	-	-	0.0%	4,642,850.00
22020615	Science Practical	6,783,050.00	6,783,050.00	152,500.00	152,500.00	2.2%	6,630,550.00
22020616	Knowledge Based Enhancement	3,575,000.00	3,575,000.00	350,000.00	440,000.00	12.3%	3,135,000.00
22020618	Public Health Operations	10,229,208.00	10,229,208.00	-	-	0.0%	10,229,208.00
22020619	Coordination of Food Safety	1,526,448.00	1,526,448.00	-	-	0.0%	1,526,448.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
22020620	COVID-19 Intervention	2,661,120.00	2,661,120.00	-	-	0.0%	2,661,120.00
22020621	Health Care Financing	533,280.00	533,280.00	-	-	0.0%	533,280.00
22020624	Family Planning (FP Programme)	7,609,536.00	7,609,536.00	-	-	0.0%	7,609,536.00
22020627	Hosting of Conferences, Convention and Others	104,540,181.36	104,540,181.36	21,000,000.00	35,549,500.00	34.0%	68,990,681.36
22020628	Projects Implementation and Results Delivery (PIRD)	48,413,773.17	48,413,773.17	-	-	0.0%	48,413,773.17
22020629	Food and Nutrition Programme	1,682,000.00	1,682,000.00	-	-	0.0%	1,682,000.00
22020630	Pension Verification	18,000,000.00	18,000,000.00	516,000.00	516,000.00	2.9%	17,484,000.00
22020631	Exams Supervision Expenses	86,762,227.80	86,762,227.80	6,630,500.00	6,630,500.00	7.6%	80,131,727.80
22020632	Rehabilitation of PLWDs	5,353,400.00	5,353,400.00	-	-	0.0%	5,353,400.00
22020633	Teaching Practise	12,000,000.00	12,000,000.00	636,000.00	636,000.00	5.3%	11,364,000.00
22020634	Public Health Emergencies	85,552,017.77	85,552,017.77	-	-	0.0%	85,552,017.77
22020635	Conduct of Examinations	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020636	Local Medical Treatment & Expenses	1,066,000.00	1,066,000.00	-	-	0.0%	1,066,000.00
22020637	Court Process & Witnesses	83,960,000.00	83,960,000.00	15,678,000.00	15,884,000.00	18.9%	68,076,000.00
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES – GENERAL</b>	<b>1,688,155,543.45</b>	<b>1,919,155,543.45</b>	<b>276,849,614.52</b>	<b>289,005,514.52</b>	<b>15.1%</b>	<b>1,630,150,028.93</b>
22020701	Financial Consulting	933,255,600.00	1,158,255,600.00	263,257,929.75	263,257,929.75	22.7%	894,997,670.25
22020702	Information Technology Consulting	30,000,000.00	36,000,000.00	3,220,000.00	3,220,000.00	8.9%	32,780,000.00
22020703	Legal Services	226,176,000.00	226,176,000.00	3,040,200.00	5,661,600.00	2.5%	220,514,400.00
22020704	Engineering Services	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020705	Architectural Services	1,312,000.00	1,312,000.00	-	-	0.0%	1,312,000.00
22020706	Surveying Services	85,728,088.00	85,728,088.00	10,000.00	8,760,000.00	10.2%	76,968,088.00
22020708	Health Consultancy Services	8,200,000.00	8,200,000.00	1,387,442.00	1,387,442.00	16.9%	6,812,558.00
22020709	Audit Fees	80,410,455.45	80,410,455.45	2,305,000.00	2,305,000.00	2.9%	78,105,455.45
22020710	Economic & fin. Consulting Services	3,220,400.00	3,220,400.00	541,942.77	1,326,442.77	41.2%	1,893,957.23
22020711	Capacity Building (Part-time Services Delivery)	318,353,000.00	318,353,000.00	3,087,100.00	3,087,100.00	1.0%	315,265,900.00
<b>220208</b>	<b>FUEL AND LUBRICANT – GENERAL</b>	<b>650,662,187.20</b>	<b>658,662,187.20</b>	<b>109,315,569.75</b>	<b>159,915,271.61</b>	<b>24.3%</b>	<b>498,746,915.59</b>
22020801	Motor Vehicle Fuel Cost	384,490,952.00	384,490,952.00	70,985,695.75	95,425,397.61	24.8%	289,065,554.39
22020803	Plant/Generator Fuel Cost	263,035,635.20	271,035,635.20	38,279,874.00	64,439,874.00	23.8%	206,595,761.20
22020806	Cooking Gas/Fuel Cost	3,135,600.00	3,135,600.00	50,000.00	50,000.00	1.6%	3,085,600.00
<b>220209</b>	<b>FINANCIAL CHARGES- GENERAL</b>	<b>1,443,968,111.18</b>	<b>1,178,038,157.36</b>	<b>116,574,398.23</b>	<b>120,212,023.60</b>	<b>10.2%</b>	<b>1,057,826,133.76</b>
22020901	Bank Charges (Other than Interest)	32,693,977.71	32,693,977.71	1,060,292.49	1,215,042.86	3.7%	31,478,934.85
22020902	Insurance Premium	468,587,000.00	268,587,000.00	-	-	0.0%	268,587,000.00
22020904	Other CRF Bank Charges	209,400.00	209,400.00	-	-	0.0%	209,400.00
22020906	Cost of Revenue Collection	792,027,733.47	826,097,779.65	115,514,105.74	118,996,980.74	14.4%	707,100,798.91
22020909	Insurance of Capital Assets	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22020910	Processing of Annual Company Tax Certificate	450,000.00	450,000.00	-	-	0.0%	450,000.00
<b>220210</b>	<b>MISCELLANEOUS – GENERAL</b>	<b>6,675,013,054.39</b>	<b>6,584,911,350.43</b>	<b>1,363,310,958.05</b>	<b>1,789,374,281.54</b>	<b>27.2%</b>	<b>4,795,537,068.89</b>
22021001	Refreshment & Meals	246,429,623.89	213,429,623.89	27,142,316.78	51,319,317.13	24.0%	162,110,306.76
22021002	Honorarium & Sitting Allowance	1,120,591,980.00	820,591,980.00	9,335,437.04	9,970,437.04	1.2%	810,621,542.96
22021003	Publicity & Advertisements	320,827,756.57	320,827,756.57	214,450,237.95	236,805,588.65	73.8%	84,022,167.92
22021004	Medical Expenses	10,316,064.00	10,316,064.00	613,200.00	613,200.00	5.9%	9,702,864.00
22021005	Service School Fees Payment	53,187,300.00	53,187,300.00	3,325,000.00	3,325,000.00	6.3%	49,862,300.00
22021007	Welfare Packages	661,241,144.65	661,241,144.65	234,859,660.00	355,359,660.00	53.7%	305,881,484.65
22021008	Subscription to Professional Bodies	64,845,000.00	64,845,000.00	1,616,000.00	1,616,000.00	2.5%	63,229,000.00
22021009	Sporting Activities	251,577,658.98	251,577,658.98	1,015,910.00	2,046,360.00	0.8%	249,531,298.98
22021010	Direct Teaching & Laboratory Cost	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
22021011	Recruitment and Appointment (Service Wide)	10,417,542.00	10,417,542.00	536,500.00	536,500.00	5.1%	9,881,042.00
22021013	Promotion (Service Wide)	52,350,690.91	52,350,690.91	2,057,100.00	2,984,638.89	5.7%	49,366,052.02
22021014	Annual Budget Expenses and Administration	76,094,796.39	76,094,796.39	2,561,574.00	6,847,199.00	9.0%	69,247,597.39
22021016	Servicom	715,968.00	715,968.00	-	-	0.0%	715,968.00
22021017	Anti-Corruption	28,300,000.00	28,300,000.00	65,000.00	65,000.00	0.2%	28,235,000.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
22021018	Gender	583,000.00	583,000.00	-	-	0.0%	583,000.00
22021019	Medical Expenses - International	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22021021	Special Days/Celebrations	21,881,827.15	34,881,827.15	4,764,624.81	5,819,624.81	16.7%	29,062,202.34
22021022	Donations to Institutions & Organisations	218,790,158.51	243,790,158.51	62,893,010.00	123,686,026.13	50.7%	120,104,132.38
22021023	Final Accounts and Budget Preparation Expenses	102,471,141.19	102,471,141.19	9,963,316.37	20,963,316.37	20.5%	81,507,824.82
22021024	Committees & Commissions Expenses	1,256,174,956.75	1,256,174,956.75	347,463,173.57	398,113,417.49	31.7%	858,061,539.26
22021026	Entertainment & Hospitality	360,875,832.56	360,875,832.56	87,630,667.03	177,696,667.03	49.2%	183,179,165.53
22021027	Traditional Gifts	94,573,800.00	94,573,800.00	-	-	0.0%	94,573,800.00
22021029	Supplementary Support to NYSC	20,725,000.00	20,725,000.00	1,463,000.00	1,463,000.00	7.1%	19,262,000.00
22021030	Third Party Funds	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
22021032	Industrial Attachment Supervision	12,380,000.00	12,380,000.00	-	-	0.0%	12,380,000.00
22021034	Technology Reserch & Development	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
22021036	Accreditation	194,963,642.86	194,963,642.86	1,500,000.00	1,500,000.00	0.8%	193,463,642.86
22021037	Provisional Sum for Recruitment/Appointment	4,500,000.00	4,500,000.00	952,000.00	3,548,000.00	21.2%	3,548,000.00
22021038	Supervision (M&E)	279,161,875.81	279,161,875.81	34,830,400.00	39,763,815.50	14.2%	239,398,060.31
22021039	Monitoring, Quality Assurance and Schools Inspection	4,781,040.00	4,781,040.00	120,000.00	120,000.00	2.5%	4,661,040.00
22021040	Whole Schools Evaluation Expenses	17,137,208.00	17,137,208.00	-	-	0.0%	17,137,208.00
22021041	Planning Permission Expenses	2,222,000.00	2,222,000.00	48,900.00	48,900.00	2.2%	2,173,100.00
22021042	Female Education Expenses	4,026,000.00	4,026,000.00	-	-	0.0%	4,026,000.00
22021043	Stakeholders Sensitization and Mobilization	26,884,600.00	26,884,600.00	1,428,536.00	1,673,536.00	6.2%	25,211,064.00
22021044	Health Information Management System	11,581,125.60	11,581,125.60	-	-	0.0%	11,581,125.60
22021045	Human Resources for Health	2,895,288.00	2,895,288.00	-	-	0.0%	2,895,288.00
22021046	Citizens' Engagement Expenses	330,895,566.74	280,895,566.74	142,564,950.00	142,564,950.00	50.8%	138,330,616.74
22021047	Repatriation of Foster and Destitute Children	2,970,000.00	2,970,000.00	415,370.00	415,370.00	14.0%	2,554,630.00
22021049	Secretariat Expenses for JAAC Meeting	67,598,004.36	67,598,004.36	-	-	0.0%	67,598,004.36
22021051	Public Private Partnership (PPP) Programme	3,800,000.00	3,800,000.00	-	98,000.00	2.6%	3,702,000.00
22021052	Cabinet/Executive Matters Expenses	39,999,999.96	39,999,999.96	1,202,500.00	2,405,000.00	6.0%	37,594,999.96
22021053	Support to Civil Society Organisations (CSOs)	31,680,000.00	31,680,000.00	-	-	0.0%	31,680,000.00
22021054	Law Review Committee Expenses	30,000,000.00	30,000,000.00	15,000,000.00	15,000,000.00	50.0%	15,000,000.00
22021055	Ad-Hoc Staff Expenses	-	191,898,296.04	11,075,150.00	11,075,150.00	5.8%	180,823,146.04
22021056	MNCH Week Expenses	9,240,000.00	9,240,000.00	-	-	0.0%	9,240,000.00
22021057	Immunization Plus Day Expenses	5,364,216.00	5,364,216.00	-	-	0.0%	5,364,216.00
22021058	Affiliation Expenses	8,504,298.72	8,504,298.72	-	-	0.0%	8,504,298.72
22021059	Part-Time/Visiting Lecturers Expenses	63,120,000.00	63,120,000.00	-	-	0.0%	63,120,000.00
22021060	History and Heritage Projects	31,680,000.00	31,680,000.00	30,137,000.00	30,137,000.00	95.1%	1,543,000.00
22021062	Development of Regulations, Standards and Guidelines	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
22021063	Production of Regulations, Standards and Guidelines	85,500,000.00	85,500,000.00	-	-	0.0%	85,500,000.00
22021065	Protocol Support Services	46,008,946.79	109,008,946.79	76,822,424.50	108,931,607.50	99.9%	77,339.29
22021066	M & E and Sector Performance Report	2,948,000.00	2,948,000.00	25,458,000.00	25,458,000.00	863.6%	- 22,510,000.00
22021067	Installation and Coronation of New Chiefs and Emirs	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
22021068	Stakeholders Engagement on Budget Preparation and Implementation	60,000,000.00	60,000,000.00	10,000,000.00	10,000,000.00	16.7%	50,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS – GENERAL</b>	<b>1,835,865,632.48</b>	<b>1,835,865,632.48</b>	<b>210,591,098.16</b>	<b>212,272,098.16</b>	<b>11.6%</b>	<b>1,623,593,534.32</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,835,865,632.48</b>	<b>1,835,865,632.48</b>	<b>210,591,098.16</b>	<b>212,272,098.16</b>	<b>11.6%</b>	<b>1,623,593,534.32</b>
22040111	Contribution to Traditional Councils ( Emirates & Chiefdoms)	298,429,935.48	298,429,935.48	97,592,412.00	97,592,412.00	32.7%	200,837,523.48
22040123	Overhead Cost Payment to Parastatals & Agencies	906,610,500.00	906,610,500.00	54,961,962.65	54,961,962.65	6.1%	851,648,537.35
22040127	Recurrent Counterpart Contribution by Government	40,000,000.00	40,000,000.00	3,446,537.00	5,127,537.00	12.8%	34,872,463.00
22040135	Overhead Cost Payment to Schools	129,072,000.00	129,072,000.00	877,000.00	877,000.00	0.7%	128,195,000.00
22040137	Overhead Cost Payment to Hospitals	350,000,197.00	350,000,197.00	53,713,186.51	53,713,186.51	15.3%	296,287,010.49
22040139	Overhead Cost Payment to PHCs	111,753,000.00	111,753,000.00	-	-	0.0%	111,753,000.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>6,245,320,000.00</b>	<b>6,245,320,000.00</b>	<b>4,866,226,709.89</b>	<b>7,555,151,211.27</b>	<b>121.0%</b>	<b>- 1,309,831,211.27</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>4,866,226,709.89</b>	<b>4,866,226,709.89</b>	<b>97.3%</b>	<b>133,773,290.11</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	5,000,000,000.00	5,000,000,000.00	4,866,226,709.89	4,866,226,709.89	97.3%	133,773,290.11
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>-</b>	<b>2,688,924,501.38</b>	<b>224.1%</b>	<b>- 1,488,924,501.38</b>
22060202	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	1,200,000,000.00	1,200,000,000.00	-	2,688,924,501.38	224.1%	- 1,488,924,501.38
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>45,320,000.00</b>	<b>45,320,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>45,320,000.00</b>
22060403	Settlement of Outstanding Recurrent Liabilities	45,320,000.00	45,320,000.00	-	-	0.0%	45,320,000.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>313,027,990.74</b>	<b>313,027,990.74</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>313,027,990.74</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>313,027,990.74</b>	<b>313,027,990.74</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>313,027,990.74</b>
22080103	Social Investment and KAD-CARES Social Transfer	282,727,500.00	282,727,500.00	-	-	0.0%	282,727,500.00
22080104	Social Investment Programme	30,300,490.74	30,300,490.74	-	-	0.0%	30,300,490.74
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>184,531,515,018.51</b>	<b>185,128,548,172.33</b>	<b>34,188,067,500.86</b>	<b>75,764,874,463.58</b>	<b>40.9%</b>	<b>109,363,673,708.75</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,304,377,842.88</b>	<b>19,233,067,407.02</b>	<b>3,050,122,162.25</b>	<b>8,538,685,080.11</b>	<b>44.4%</b>	<b>10,694,382,326.91</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS GENERAL</b>	<b>17,304,377,842.88</b>	<b>19,233,067,407.02</b>	<b>3,050,122,162.25</b>	<b>8,538,685,080.11</b>	<b>44.4%</b>	<b>10,694,382,326.91</b>
23010101	Purchase/Acquisition of Land	756,000,000.00	756,000,000.00	714,179,118.00	714,202,118.00	94.5%	41,797,882.00
23010104	Purchase of Motor Cycles	350,000.00	350,000.00	-	-	0.0%	350,000.00
23010105	Purchase of Motor Vehicles	5,769,594,672.73	5,769,594,672.73	116,662,374.50	4,641,354,672.50	80.4%	1,128,240,000.23
23010108	Purchase of Buses	18,200,000.00	18,200,000.00	-	-	0.0%	18,200,000.00
23010112	Purchase of Office Furniture and Fittings	1,078,253,344.72	1,078,253,344.72	267,768,720.58	267,768,720.58	24.8%	810,484,624.14
23010113	Purchase of Computers	913,300,895.41	913,300,895.41	358,738,146.04	684,700,528.06	75.0%	228,600,367.35
23010114	Purchase of Computer Printers	600,000.00	600,000.00	-	-	0.0%	600,000.00
23010115	Purchase of Photocopying Machines	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
23010118	Purchase of Scanners	600,000.00	600,000.00	-	-	0.0%	600,000.00
23010119	Purchase of Powers Generating Set	99,129,823.88	99,129,823.88	-	-	0.0%	99,129,823.88
23010120	Purchase of Canteen/Kitchen Equipment	19,383,594.00	19,383,594.00	-	-	0.0%	19,383,594.00
23010121	Purchase of Residential Furniture	900,000.00	900,000.00	-	-	0.0%	900,000.00
23010122	Purchase of Health/Medical Equipment	4,208,167,273.10	4,769,470,073.10	444,960,129.81	598,259,462.18	12.5%	4,171,210,610.92
23010124	Purchase of Teaching/Learning Aid Equipment	1,319,706,882.46	1,149,706,882.46	51,663,001.27	51,663,001.27	4.5%	1,098,043,881.19
23010125	Purchase of Library Books & Equipment	228,281,129.22	228,281,129.22	12,210,207.98	61,991,924.36	27.2%	166,289,204.86
23010126	Purchase of Sporting/Games Equipment	57,127,587.50	57,127,587.50	-	-	0.0%	57,127,587.50
23010127	Purchase of Agriculture Equipment	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
23010129	Purchase of Industrial Equipment	2,051,887,591.51	2,051,887,591.51	318,450,963.40	343,630,236.45	16.7%	1,708,257,355.06
23010132	Purchase of Surveillance Equipment	554,395,048.36	2,091,781,812.50	765,489,500.67	1,175,114,416.71	56.2%	916,667,395.78
<b>2302</b>	<b>CONSTRUCTION/ PROVISION</b>	<b>88,127,511,885.76</b>	<b>92,189,537,176.35</b>	<b>22,913,039,368.83</b>	<b>45,242,948,865.75</b>	<b>49.1%</b>	<b>46,946,588,310.60</b>
<b>230201</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>	<b>88,127,511,885.76</b>	<b>92,189,537,176.35</b>	<b>22,913,039,368.83</b>	<b>45,242,948,865.75</b>	<b>49.1%</b>	<b>46,946,588,310.60</b>
23020101	Construction/Provision of Office Buildings	4,263,900,537.98	4,275,925,828.57	1,589,324,397.53	2,766,686,119.81	64.7%	1,509,239,708.76
23020102	Construction/Provision of Residential Buildings	3,313,426,413.00	3,313,426,413.00	17,587,841.23	17,587,841.23	0.5%	3,295,838,571.77
23020103	Construction/Provision of Electricity	6,168,945,515.30	6,168,945,515.30	689,407,323.83	689,407,323.83	11.2%	5,479,538,191.47
23020104	Construction/Provision of Housing	2,104,578,161.41	2,104,578,161.41	1,510,091,573.25	1,510,091,573.25	71.8%	594,486,588.16
23020105	Construction/Provision of Water Facilities	8,691,325,665.47	7,191,325,665.47	2,243,345,960.51	2,243,345,960.51	31.2%	4,947,979,704.96
23020106	Construction/Provision of Hospitals/Health Centres	8,747,277,839.66	8,747,277,839.66	3,182,840,680.76	3,188,453,599.45	36.5%	5,558,824,240.21
23020107	Construction/Provision of Public Schools	14,436,815,112.42	13,536,815,112.42	1,518,874,839.89	4,259,666,320.12	31.5%	9,277,148,792.30
23020112	Construction/Provision of Sporting Facilities	175,950,000.00	175,950,000.00	-	-	0.0%	175,950,000.00
23020113	Construction/Provision of Agricultural Facilities	177,536,935.39	127,536,935.39	-	-	0.0%	127,536,935.39
23020114	Construction/Provision of Roads	15,362,166,384.44	18,862,166,384.44	6,998,803,465.82	15,738,894,562.27	83.4%	3,123,271,822.17
23020118	Construction/Provision of Infrastructure	21,895,337,010.70	25,395,337,010.70	4,676,237,063.71	14,015,434,320.68	55.2%	11,379,902,690.02
23020119	Construction/Provision of Recreational Facilities	10,371,250.00	10,371,250.00	-	-	0.0%	10,371,250.00
23020122	Construction of Boundary Pillars/Right of Ways	293,314,973.00	293,314,973.00	110,169,200.00	110,667,200.00	37.7%	182,647,773.00
23020123	Construction of Traffic/Street Lights	1,590,279,075.34	1,090,279,075.34	250,000,000.00	250,000,000.00	22.9%	840,279,075.34
23020124	Construction of Markets/Parks	149,856,561.64	149,856,561.64	-	-	0.0%	149,856,561.64
23020125	Construction of Power Generating Plants	31,850,000.00	31,850,000.00	-	-	0.0%	31,850,000.00
23020127	Construction of ICT Infrastructures	714,580,450.00	714,580,450.00	126,357,022.30	452,714,044.60	63.4%	261,866,405.40

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>2303</b>	<b>REHABILITATION/ REPAIR</b>	<b>21,954,887,815.80</b>	<b>16,976,860,698.70</b>	<b>3,535,235,012.98</b>	<b>11,005,723,791.46</b>	<b>64.8%</b>	<b>5,971,136,907.24</b>
<b>230301</b>	<b>REHABILITATION/ REPAIR OF FIXED ASSETS</b>	<b>21,954,887,815.80</b>	<b>16,976,860,698.70</b>	<b>3,535,235,012.98</b>	<b>11,005,723,791.46</b>	<b>64.8%</b>	<b>5,971,136,907.24</b>
23030101	Rehabilitation/Repairs of Residential Building	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	876,683,970.40	426,683,970.40	9,577,200.00	9,577,200.00	2.2%	417,106,770.40
23030105	Rehabilitation/Repairs - Hospital/Health Centers	10,976,873,653.07	7,976,873,653.07	1,656,463,330.47	6,091,993,007.16	76.4%	1,884,880,645.91
23030106	Rehabilitation/Repairs - Public Schools	4,697,567,686.60	2,917,567,686.60	365,187,738.11	2,802,964,374.85	96.1%	114,603,311.75
23030111	Rehabilitation/Repairs - Sporting Facilities	222,050,000.00	222,050,000.00	-	-	0.0%	222,050,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	26,564,000.00	26,564,000.00	-	-	0.0%	26,564,000.00
23030113	Rehabilitation/Repairs - Roads	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	4,896,633,475.73	5,148,606,358.63	1,504,006,744.40	2,101,189,209.45	40.8%	3,047,417,149.18
23030125	Rehabilitation/Repairs - Power Generating Plants	14,135,030.00	14,135,030.00	-	-	0.0%	14,135,030.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	79,380,000.00	79,380,000.00	-	-	0.0%	79,380,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,693,637,952.78</b>	<b>2,762,053,415.15</b>	<b>942,609,516.04</b>	<b>1,161,060,479.44</b>	<b>42.0%</b>	<b>1,600,992,935.71</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT GENERAL</b>	<b>2,693,637,952.78</b>	<b>2,762,053,415.15</b>	<b>942,609,516.04</b>	<b>1,161,060,479.44</b>	<b>42.0%</b>	<b>1,600,992,935.71</b>
23040101	Tree Planting	245,032,488.06	245,032,488.06	-	-	0.0%	245,032,488.06
23040102	Erosion & Flood Control	2,139,324,845.30	2,139,324,845.30	942,609,516.04	992,609,516.04	46.4%	1,146,715,329.26
23040104	Industrial Pollution Preservation & Control	309,280,619.42	377,696,081.79	-	168,450,963.40	44.6%	209,245,118.39
<b>2305</b>	<b>OTHER CAPITAL PROJECT</b>	<b>54,451,099,521.29</b>	<b>53,967,029,475.11</b>	<b>3,747,061,440.76</b>	<b>9,816,456,246.82</b>	<b>18.2%</b>	<b>44,150,573,228.29</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>54,451,099,521.29</b>	<b>53,967,029,475.11</b>	<b>3,747,061,440.76</b>	<b>9,816,456,246.82</b>	<b>18.2%</b>	<b>44,150,573,228.29</b>
23050101	Research and Development	40,378,766,737.90	39,894,696,691.72	2,038,909,522.60	3,471,360,500.60	8.7%	36,423,336,191.12
23050102	Computer Software Acquisition	3,492,394,657.53	3,492,394,657.53	207,463,068.52	2,719,495,057.96	77.9%	772,899,599.57
23050103	Monitoring and Evaluation	2,370,007,966.38	2,370,007,966.38	996,838,016.66	1,007,287,592.66	42.5%	1,362,720,373.72
23050104	Anniversaries/Celebration	1,184,140.97	1,184,140.97	-	-	0.0%	1,184,140.97
23050107	Margin for Increase in Costs	8,208,746,018.50	8,208,746,018.50	503,850,832.98	2,618,313,095.60	31.9%	5,590,432,922.91

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>278,581,858,245.02</b>	<b>279,628,612,245.02</b>	<b>60,004,470,567.70</b>	<b>117,863,567,815.27</b>	<b>42.2%</b>	<b>161,765,044,429.75</b>
<b>701</b>	<b>General Public Service</b>	<b>50,326,870,810.96</b>	<b>50,119,601,610.96</b>	<b>10,899,634,621.60</b>	<b>20,752,559,552.43</b>	<b>41.4%</b>	<b>29,367,042,058.53</b>
	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>24,725,413,353.13</b>	<b>25,405,413,353.13</b>	<b>4,896,472,477.22</b>	<b>11,173,375,450.75</b>	<b>44.0%</b>	<b>14,232,037,902.38</b>
70111	Executive Organ and Legislative Organs	9,488,142,880.00	9,488,142,880.00	1,188,964,999.01	1,653,030,228.63	17.4%	7,835,112,651.37
70112	Financial and Fiscal Affairs	15,237,270,473.13	15,917,270,473.13	3,707,507,478.21	9,520,345,222.12	59.8%	6,396,925,251.01
<b>7013</b>	<b>General Services</b>	<b>9,289,306,088.21</b>	<b>8,366,386,088.21</b>	<b>948,200,032.13</b>	<b>1,765,353,874.40</b>	<b>21.1%</b>	<b>6,601,032,213.81</b>
70131	General Personnel Services	3,566,453,225.26	2,643,533,225.26	322,536,960.73	537,738,137.76	20.3%	2,105,795,087.50
70132	Overall Planning and Statistical Services	4,222,012,159.59	4,222,012,159.59	505,023,889.22	901,327,579.90	21.3%	3,320,684,579.69
70133	Other General Services	1,500,840,703.36	1,500,840,703.36	120,639,182.18	326,288,156.74	21.7%	1,174,552,546.62
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>4,673,460,795.12</b>	<b>4,673,460,795.12</b>	<b>81,947,035.00</b>	<b>81,947,035.00</b>	<b>1.8%</b>	<b>4,591,513,760.12</b>
70151	R&D General Public Services	4,673,460,795.12	4,673,460,795.12	81,947,035.00	81,947,035.00	1.8%	4,591,513,760.12
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>422,421,526.84</b>	<b>458,072,326.84</b>	<b>106,788,367.36</b>	<b>176,731,981.01</b>	<b>38.6%</b>	<b>281,340,345.83</b>
70161	General Public Services N.E.C	422,421,526.84	458,072,326.84	106,788,367.36	176,731,981.01	38.6%	281,340,345.83
<b>7017</b>	<b>Public Debt Transactions</b>	<b>6,200,000,000.00</b>	<b>6,200,000,000.00</b>	<b>4,866,226,709.89</b>	<b>7,555,151,211.27</b>	<b>121.9%</b>	<b>-</b>
70171	Public Debt Transactions	6,200,000,000.00	6,200,000,000.00	4,866,226,709.89	7,555,151,211.27	121.9%	-
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>5,016,269,047.66</b>	<b>5,016,269,047.66</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,016,269,047.66</b>
70181	Transfer of a General Character between Different Levels of Government	5,016,269,047.66	5,016,269,047.66	-	-	0.0%	5,016,269,047.66
<b>703</b>	<b>Public Order and Safety</b>	<b>13,366,800,251.69</b>	<b>15,279,079,898.73</b>	<b>2,177,873,586.33</b>	<b>5,928,887,265.83</b>	<b>38.8%</b>	<b>9,350,192,632.90</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>5,853,143,449.97</b>	<b>5,853,143,449.97</b>	<b>603,827,943.06</b>	<b>1,168,960,831.69</b>	<b>20.0%</b>	<b>4,684,182,618.28</b>
70331	Justice & Law Courts	5,853,143,449.97	5,853,143,449.97	603,827,943.06	1,168,960,831.69	20.0%	4,684,182,618.28
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>7,513,656,801.72</b>	<b>9,425,936,448.76</b>	<b>1,574,045,643.27</b>	<b>4,759,926,434.14</b>	<b>50.5%</b>	<b>4,666,010,014.62</b>
70361	Public Order and Safety N.E.C	7,513,656,801.72	9,425,936,448.76	1,574,045,643.27	4,759,926,434.14	50.5%	4,666,010,014.62
<b>704</b>	<b>Economic Affairs</b>	<b>35,973,525,223.90</b>	<b>39,473,525,223.90</b>	<b>10,346,577,768.94</b>	<b>20,162,475,124.76</b>	<b>51.1%</b>	<b>19,311,050,099.14</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>3,136,221,685.36</b>	<b>3,136,221,685.36</b>	<b>88,857,795.95</b>	<b>606,290,952.24</b>	<b>19.3%</b>	<b>2,529,930,733.12</b>
70411	General Economic and Commercial Affairs	3,136,221,685.36	3,136,221,685.36	88,857,795.95	606,290,952.24	19.3%	2,529,930,733.12
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>3,108,092,406.94</b>	<b>3,108,092,406.94</b>	<b>179,943,341.22</b>	<b>375,657,410.06</b>	<b>12.1%</b>	<b>2,732,434,996.88</b>
70421	Agriculture	3,108,092,406.94	3,108,092,406.94	179,943,341.22	375,657,410.06	12.1%	2,732,434,996.88
<b>7043</b>	<b>Fuel and Energy</b>	<b>6,034,788,584.01</b>	<b>6,034,788,584.01</b>	<b>692,611,632.13</b>	<b>695,795,779.81</b>	<b>11.5%</b>	<b>5,338,992,804.20</b>
70435	Electricity	6,034,788,584.01	6,034,788,584.01	692,611,632.13	695,795,779.81	11.5%	5,338,992,804.20
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>8,854,252,388.55</b>	<b>8,354,252,388.55</b>	<b>2,192,813,090.30</b>	<b>4,338,454,637.93</b>	<b>51.9%</b>	<b>4,015,797,750.62</b>
70441	State Support to Mining Resources other than mineral fuels	96,658,116.20	96,658,116.20	3,094,857.80	6,043,029.17	6.3%	90,615,087.03
70443	Construction	8,757,594,272.35	8,257,594,272.35	2,189,718,232.50	4,332,411,608.76	52.5%	3,925,182,663.59
<b>7045</b>	<b>Transport</b>	<b>14,840,170,159.03</b>	<b>18,840,170,159.03</b>	<b>7,192,351,909.34</b>	<b>14,146,276,344.72</b>	<b>75.1%</b>	<b>4,693,893,814.31</b>
70451	Road Transport	14,840,170,159.03	18,840,170,159.03	7,192,351,909.34	14,146,276,344.72	75.1%	4,693,893,814.31
<b>705</b>	<b>Environmental Protection</b>	<b>4,663,152,641.55</b>	<b>4,731,568,103.92</b>	<b>1,184,687,581.50</b>	<b>1,659,860,742.73</b>	<b>35.1%</b>	<b>3,071,707,361.19</b>
<b>7051</b>	<b>Waste Management</b>	<b>1,438,426,299.77</b>	<b>1,506,841,762.14</b>	<b>143,968,364.31</b>	<b>425,129,553.06</b>	<b>28.2%</b>	<b>1,081,712,209.08</b>
70511	Waste Management	1,438,426,299.77	1,506,841,762.14	143,968,364.31	425,129,553.06	28.2%	1,081,712,209.08
<b>7053</b>	<b>Pollution Abatement</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>940,609,516.04</b>	<b>940,609,516.04</b>	<b>47.0%</b>	<b>1,059,390,483.96</b>
70531	Pollution Abatement	2,000,000,000.00	2,000,000,000.00	940,609,516.04	940,609,516.04	47.0%	1,059,390,483.96
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>1,224,726,341.79</b>	<b>1,224,726,341.79</b>	<b>100,109,701.15</b>	<b>294,121,673.63</b>	<b>24.0%</b>	<b>930,604,668.16</b>
70561	Environmental Protection N.E.C.	1,224,726,341.79	1,224,726,341.79	100,109,701.15	294,121,673.63	24.0%	930,604,668.16
<b>706</b>	<b>Housing and Community Amenities</b>	<b>44,751,325,724.33</b>	<b>46,301,325,724.33</b>	<b>11,597,529,634.21</b>	<b>25,377,028,091.77</b>	<b>54.8%</b>	<b>20,924,297,632.56</b>
<b>7061</b>	<b>Housing Development</b>	<b>14,978,372,907.01</b>	<b>14,978,372,907.01</b>	<b>6,007,234,727.92</b>	<b>10,495,084,066.58</b>	<b>70.1%</b>	<b>4,483,288,840.43</b>
70611	Housing Development	14,978,372,907.01	14,978,372,907.01	6,007,234,727.92	10,495,084,066.58	70.1%	4,483,288,840.43
<b>7062</b>	<b>Community Development</b>	<b>20,755,243,925.85</b>	<b>24,755,243,925.85</b>	<b>4,845,848,741.96</b>	<b>14,118,984,036.25</b>	<b>57.0%</b>	<b>10,636,259,889.60</b>
70621	Community Development	20,755,243,925.85	24,755,243,925.85	4,845,848,741.96	14,118,984,036.25	57.0%	10,636,259,889.60
<b>7063</b>	<b>Water Supply</b>	<b>7,438,921,758.47</b>	<b>5,488,921,758.47</b>	<b>494,446,164.33</b>	<b>512,959,988.94</b>	<b>9.3%</b>	<b>4,975,961,769.53</b>
70631	Water Supply	7,438,921,758.47	5,488,921,758.47	494,446,164.33	512,959,988.94	9.3%	4,975,961,769.53
<b>7064</b>	<b>Street Lighting</b>	<b>1,578,787,133.00</b>	<b>1,078,787,133.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>23.2%</b>	<b>828,787,133.00</b>
70641	Street lighting	1,578,787,133.00	1,078,787,133.00	250,000,000.00	250,000,000.00	23.2%	828,787,133.00

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>707</b>	<b>Health</b>	<b>40,312,951,460.96</b>	<b>37,886,279,551.55</b>	<b>9,527,656,185.71</b>	<b>16,411,374,691.92</b>	<b>43.3%</b>	<b>21,474,904,859.63</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>3,969,448,782.46</b>	<b>3,613,997,582.46</b>	<b>15,900,577.89</b>	<b>184,535,267.81</b>	<b>5.1%</b>	<b>3,429,462,314.65</b>
70711	Pharmaceutical Products	3,969,448,782.46	3,613,997,582.46	15,900,577.89	184,535,267.81	5.1%	3,429,462,314.65
<b>7073</b>	<b>Hospital Services</b>	<b>4,263,435,215.74</b>	<b>4,275,460,506.33</b>	<b>682,014,522.04</b>	<b>1,346,513,793.23</b>	<b>31.5%</b>	<b>2,928,946,713.10</b>
70732	Specialized Hospital Services	4,263,435,215.74	4,275,460,506.33	682,014,522.04	1,346,513,793.23	31.5%	2,928,946,713.10
<b>7074</b>	<b>Public Health Services</b>	<b>31,798,374,253.76</b>	<b>29,715,128,253.76</b>	<b>8,812,545,920.02</b>	<b>14,863,130,465.12</b>	<b>50.0%</b>	<b>14,851,997,788.64</b>
70741	Public Health Services	31,798,374,253.76	29,715,128,253.76	8,812,545,920.02	14,863,130,465.12	50.0%	14,851,997,788.64
<b>7075</b>	<b>R&amp;D Health</b>	<b>281,693,209.00</b>	<b>281,693,209.00</b>	<b>17,195,165.76</b>	<b>17,195,165.76</b>	<b>6.1%</b>	<b>264,498,043.24</b>
70751	R&D Health	281,693,209.00	281,693,209.00	17,195,165.76	17,195,165.76	6.1%	264,498,043.24
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,267,435,369.98</b>	<b>2,267,435,369.98</b>	<b>446,665,681.28</b>	<b>867,203,726.45</b>	<b>38.2%</b>	<b>1,400,231,643.53</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>778,295,044.80</b>	<b>778,295,044.80</b>	<b>21,639,726.11</b>	<b>36,020,274.93</b>	<b>4.6%</b>	<b>742,274,769.87</b>
70811	Recreational and Sporting Services	778,295,044.80	778,295,044.80	21,639,726.11	36,020,274.93	4.6%	742,274,769.87
<b>7082</b>	<b>Cultural Services</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>3,553,000.00</b>	<b>3,553,000.00</b>	<b>14.8%</b>	<b>20,447,000.00</b>
70821	Cultural Services	24,000,000.00	24,000,000.00	3,553,000.00	3,553,000.00	14.8%	20,447,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,367,070,111.01</b>	<b>1,367,070,111.01</b>	<b>405,688,216.59</b>	<b>794,720,637.66</b>	<b>58.1%</b>	<b>572,349,473.35</b>
70831	Broadcasting and Publishing Services	1,367,070,111.01	1,367,070,111.01	405,688,216.59	794,720,637.66	58.1%	572,349,473.35
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>98,070,214.17</b>	<b>98,070,214.17</b>	<b>15,784,738.58</b>	<b>32,909,813.86</b>	<b>33.6%</b>	<b>65,160,400.31</b>
70841	Religious and Other Community Services	98,070,214.17	98,070,214.17	15,784,738.58	32,909,813.86	33.6%	65,160,400.31
<b>709</b>	<b>Education</b>	<b>70,413,300,533.41</b>	<b>67,063,300,533.41</b>	<b>8,673,122,567.57</b>	<b>20,092,816,484.20</b>	<b>30.0%</b>	<b>46,970,484,049.21</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>19,458,704,973.67</b>	<b>19,458,704,973.67</b>	<b>2,490,197,508.68</b>	<b>4,217,936,193.99</b>	<b>21.7%</b>	<b>15,240,768,779.68</b>
70912	Primary Education	19,458,704,973.67	19,458,704,973.67	2,490,197,508.68	4,217,936,193.99	21.7%	15,240,768,779.68
<b>7092</b>	<b>Secondary Education</b>	<b>1,514,419,342.16</b>	<b>1,514,419,342.16</b>	<b>348,211,157.53</b>	<b>690,795,268.84</b>	<b>45.6%</b>	<b>823,624,073.32</b>
70922	Senior Secondary	1,514,419,342.16	1,514,419,342.16	348,211,157.53	690,795,268.84	45.6%	823,624,073.32
<b>7094</b>	<b>Tertiary Education</b>	<b>20,135,725,921.75</b>	<b>20,265,725,921.75</b>	<b>1,721,409,701.16</b>	<b>4,122,569,891.82</b>	<b>20.3%</b>	<b>16,143,156,029.93</b>
70941	First Stage of Tertiary Education	3,629,182,373.19	3,629,182,373.19	528,713,724.11	1,055,851,261.41	29.1%	2,573,331,111.78
70942	Second Stage of Tertiary Education	16,506,543,548.56	16,636,543,548.56	1,192,695,977.05	3,066,718,630.41	18.4%	13,569,824,918.15
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>4,820,000.00</b>	<b>4,820,000.00</b>	<b>794,854.00</b>	<b>794,854.00</b>	<b>16.5%</b>	<b>4,025,146.00</b>
70951	Education Not Definable by Level	4,820,000.00	4,820,000.00	794,854.00	794,854.00	16.5%	4,025,146.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>29,234,827,506.61</b>	<b>25,754,827,506.61</b>	<b>4,100,768,791.91</b>	<b>11,023,803,005.25</b>	<b>42.8%</b>	<b>14,731,024,501.36</b>
70961	Subsidiary Services to Education	29,234,827,506.61	25,754,827,506.61	4,100,768,791.91	11,023,803,005.25	42.8%	14,731,024,501.36
<b>7097</b>	<b>R&amp;D Education</b>	<b>64,802,789.22</b>	<b>64,802,789.22</b>	<b>11,740,554.29</b>	<b>36,917,270.30</b>	<b>57.0%</b>	<b>27,885,518.92</b>
70971	R&D Education	64,802,789.22	64,802,789.22	11,740,554.29	36,917,270.30	57.0%	27,885,518.92
<b>710</b>	<b>Social Protection</b>	<b>16,506,496,228.26</b>	<b>16,506,496,228.26</b>	<b>5,150,722,940.56</b>	<b>6,611,362,135.18</b>	<b>40.1%</b>	<b>9,895,134,093.08</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>4,380,194,291.94</b>	<b>4,380,194,291.94</b>	<b>140,978,875.27</b>	<b>161,611,079.52</b>	<b>3.7%</b>	<b>4,218,583,212.42</b>
71012	Disability	4,380,194,291.94	4,380,194,291.94	140,978,875.27	161,611,079.52	3.7%	4,218,583,212.42
<b>7102</b>	<b>Old Age</b>	<b>9,850,029,873.80</b>	<b>9,850,029,873.80</b>	<b>4,946,075,337.74</b>	<b>6,156,208,970.63</b>	<b>62.5%</b>	<b>3,693,820,903.17</b>
71021	Old Age	9,850,029,873.80	9,850,029,873.80	4,946,075,337.74	6,156,208,970.63	62.5%	3,693,820,903.17
<b>7104</b>	<b>Family and Children</b>	<b>1,064,800,000.00</b>	<b>1,064,800,000.00</b>	-	-	<b>0.0%</b>	<b>1,064,800,000.00</b>
71041	Family and Children	1,064,800,000.00	1,064,800,000.00	-	-	0.0%	1,064,800,000.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>313,027,990.74</b>	<b>313,027,990.74</b>	-	-	<b>0.0%</b>	<b>313,027,990.74</b>
71071	Social Exclusion N. E. C	313,027,990.74	313,027,990.74	-	-	0.0%	313,027,990.74
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>898,444,071.78</b>	<b>898,444,071.78</b>	<b>63,668,727.55</b>	<b>293,542,085.03</b>	<b>32.7%</b>	<b>604,901,986.75</b>
71091	Social Protection N. E. C	898,444,071.78	898,444,071.78	63,668,727.55	293,542,085.03	32.7%	604,901,986.75

Table 11: Personnel Expenditure by Function

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>60,924,667,444.97</b>	<b>60,535,595,148.92</b>	<b>16,136,457,776.62</b>	<b>27,815,897,417.86</b>	<b>45.9%</b>	<b>32,719,697,731.07</b>
<b>701</b>	<b>General Public Service</b>	<b>6,768,800,060.73</b>	<b>6,576,901,764.69</b>	<b>1,291,831,282.34</b>	<b>2,248,806,055.08</b>	<b>34.2%</b>	<b>4,328,095,709.61</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>4,454,835,950.46</b>	<b>4,454,835,950.46</b>	<b>959,232,871.37</b>	<b>1,395,594,216.05</b>	<b>31.3%</b>	<b>3,059,241,734.41</b>
70111	Executive Organ and Legislative Organs	1,353,596,534.93	1,353,596,534.93	203,017,354.98	464,137,947.52	34.3%	889,458,587.41
70112	Financial and Fiscal Affairs	3,101,239,415.53	3,101,239,415.53	756,215,516.39	931,456,268.53	30.0%	2,169,783,147.00
<b>7013</b>	<b>General Services</b>	<b>2,096,624,992.35</b>	<b>1,904,726,696.31</b>	<b>260,344,307.67</b>	<b>711,150,126.08</b>	<b>37.3%</b>	<b>1,193,576,570.23</b>
70131	General Personnel Services	287,643,524.07	287,643,524.07	79,647,954.32	168,383,057.69	58.5%	119,260,466.38
70132	Overall Planning and Statistical Services	477,332,381.15	285,434,085.11	63,070,264.68	221,758,439.22	77.7%	63,675,645.89
70133	Other General Services	1,331,649,087.13	1,331,649,087.13	117,626,088.67	321,008,629.17	24.1%	1,010,640,457.96
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>217,339,117.92</b>	<b>217,339,117.92</b>	<b>72,254,103.30</b>	<b>142,061,712.95</b>	<b>65.4%</b>	<b>75,277,404.97</b>
70161	General Public Services N.E.C	217,339,117.92	217,339,117.92	72,254,103.30	142,061,712.95	65.4%	75,277,404.97
<b>703</b>	<b>Public Order and Safety</b>	<b>3,906,201,572.59</b>	<b>3,709,027,572.59</b>	<b>566,705,019.11</b>	<b>1,140,487,093.95</b>	<b>30.7%</b>	<b>2,568,540,478.64</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>3,874,227,444.83</b>	<b>3,645,083,444.83</b>	<b>557,480,484.26</b>	<b>1,117,125,626.89</b>	<b>30.6%</b>	<b>2,527,957,817.94</b>
70331	Justice & Law Courts	3,874,227,444.83	3,645,083,444.83	557,480,484.26	1,117,125,626.89	30.6%	2,527,957,817.94
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>31,974,127.76</b>	<b>63,944,127.76</b>	<b>9,224,534.85</b>	<b>23,361,467.06</b>	<b>36.5%</b>	<b>40,582,660.70</b>
70361	Public Order and Safety N.E.C	31,974,127.76	63,944,127.76	9,224,534.85	23,361,467.06	36.5%	40,582,660.70
<b>704</b>	<b>Economic Affairs</b>	<b>2,523,348,075.69</b>	<b>2,523,348,075.69</b>	<b>611,138,816.15</b>	<b>1,215,279,833.47</b>	<b>48.2%</b>	<b>1,308,068,242.22</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>172,519,178.68</b>	<b>172,519,178.68</b>	<b>73,992,332.45</b>	<b>148,378,051.44</b>	<b>86.0%</b>	<b>24,141,127.24</b>
70411	General Economic and Commercial Affairs	172,519,178.68	172,519,178.68	73,992,332.45	148,378,051.44	86.0%	24,141,127.24
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>779,207,694.44</b>	<b>779,207,694.44</b>	<b>179,429,776.72</b>	<b>350,023,845.56</b>	<b>44.9%</b>	<b>429,183,848.88</b>
70421	Agriculture	779,207,694.44	779,207,694.44	179,429,776.72	350,023,845.56	44.9%	429,183,848.88
<b>7043</b>	<b>Fuel and Energy</b>	<b>21,578,621.70</b>	<b>21,578,621.70</b>	<b>3,204,308.30</b>	<b>6,388,455.98</b>	<b>29.6%</b>	<b>15,190,165.72</b>
70435	Electricity	21,578,621.70	21,578,621.70	3,204,308.30	6,388,455.98	29.6%	15,190,165.72
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>127,842,648.27</b>	<b>127,842,648.27</b>	<b>35,492,616.27</b>	<b>72,139,861.71</b>	<b>56.4%</b>	<b>55,702,786.56</b>
70441	State Support to Mining Resources other than mineral fuels	11,506,229.92	11,506,229.92	3,001,759.80	5,949,931.17	51.7%	5,556,298.75
70443	Construction	116,336,418.35	116,336,418.35	32,490,856.47	66,189,930.54	56.9%	50,146,487.81
<b>7045</b>	<b>Transport</b>	<b>1,422,199,932.60</b>	<b>1,422,199,932.60</b>	<b>319,019,782.41</b>	<b>638,349,618.78</b>	<b>44.9%</b>	<b>783,850,313.82</b>
70451	Road Transport	1,422,199,932.60	1,422,199,932.60	319,019,782.41	638,349,618.78	44.9%	783,850,313.82
<b>705</b>	<b>Environmental Protection</b>	<b>530,450,065.27</b>	<b>530,450,065.27</b>	<b>115,880,085.01</b>	<b>231,992,766.80</b>	<b>43.7%</b>	<b>298,457,298.47</b>
<b>7051</b>	<b>Waste Management</b>	<b>134,290,307.43</b>	<b>134,290,307.43</b>	<b>22,758,781.86</b>	<b>44,859,491.17</b>	<b>33.4%</b>	<b>89,430,816.26</b>
70511	Waste Management	134,290,307.43	134,290,307.43	22,758,781.86	44,859,491.17	33.4%	89,430,816.26
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>396,159,757.84</b>	<b>396,159,757.84</b>	<b>93,121,303.15</b>	<b>187,133,275.63</b>	<b>47.2%</b>	<b>209,026,482.21</b>
70561	Environmental Protection N.E.C.	396,159,757.84	396,159,757.84	93,121,303.15	187,133,275.63	47.2%	209,026,482.21
<b>706</b>	<b>Housing and Community Amenities</b>	<b>940,540,739.51</b>	<b>940,540,739.51</b>	<b>185,307,968.28</b>	<b>355,131,937.11</b>	<b>37.8%</b>	<b>585,408,802.40</b>
<b>7061</b>	<b>Housing Development</b>	<b>429,853,107.09</b>	<b>429,853,107.09</b>	<b>114,437,027.88</b>	<b>220,663,226.79</b>	<b>51.3%</b>	<b>209,189,880.30</b>
70611	Housing Development	429,853,107.09	429,853,107.09	114,437,027.88	220,663,226.79	51.3%	209,189,880.30
<b>7062</b>	<b>Community Development</b>	<b>465,412,187.35</b>	<b>465,412,187.35</b>	<b>60,985,119.54</b>	<b>106,069,064.85</b>	<b>22.8%</b>	<b>359,343,122.50</b>
70621	Community Development	465,412,187.35	465,412,187.35	60,985,119.54	106,069,064.85	22.8%	359,343,122.50
<b>7063</b>	<b>Water Supply</b>	<b>45,275,445.06</b>	<b>45,275,445.06</b>	<b>9,885,820.86</b>	<b>28,399,645.47</b>	<b>62.7%</b>	<b>16,875,799.59</b>
70631	Water Supply	45,275,445.06	45,275,445.06	9,885,820.86	28,399,645.47	62.7%	16,875,799.59
<b>707</b>	<b>Health</b>	<b>11,140,978,894.50</b>	<b>11,140,978,894.50</b>	<b>3,500,541,293.52</b>	<b>5,772,740,428.28</b>	<b>51.8%</b>	<b>5,368,238,466.22</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>76,522,084.18</b>	<b>76,522,084.18</b>	<b>15,375,577.89</b>	<b>30,710,935.44</b>	<b>40.1%</b>	<b>45,811,148.74</b>
70711	Pharmaceutical Products	76,522,084.18	76,522,084.18	15,375,577.89	30,710,935.44	40.1%	45,811,148.74
<b>7073</b>	<b>Hospital Services</b>	<b>2,444,691,343.26</b>	<b>2,444,691,343.26</b>	<b>482,876,343.26</b>	<b>974,742,534.38</b>	<b>39.9%</b>	<b>1,469,948,808.88</b>
70732	Specialized Hospital Services	2,444,691,343.26	2,444,691,343.26	482,876,343.26	974,742,534.38	39.9%	1,469,948,808.88
<b>7074</b>	<b>Public Health Services</b>	<b>8,619,765,467.07</b>	<b>8,619,765,467.07</b>	<b>3,002,289,372.37</b>	<b>4,767,286,958.46</b>	<b>55.3%</b>	<b>3,852,478,508.61</b>
70741	Public Health Services	8,619,765,467.07	8,619,765,467.07	3,002,289,372.37	4,767,286,958.46	55.3%	3,852,478,508.61
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>449,441,791.84</b>	<b>449,441,791.84</b>	<b>98,455,894.33</b>	<b>188,376,389.10</b>	<b>41.9%</b>	<b>261,065,402.74</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>82,320,856.80</b>	<b>82,320,856.80</b>	<b>20,636,021.36</b>	<b>35,016,414.46</b>	<b>42.5%</b>	<b>47,304,442.34</b>
70811	Recreational and Sporting Services	82,320,856.80	82,320,856.80	20,636,021.36	35,016,414.46	42.5%	47,304,442.34
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>281,511,088.77</b>	<b>281,511,088.77</b>	<b>62,996,210.25</b>	<b>121,411,236.64</b>	<b>43.1%</b>	<b>160,099,852.13</b>
70831	Broadcasting and Publishing Services	281,511,088.77	281,511,088.77	62,996,210.25	121,411,236.64	43.1%	160,099,852.13



Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>85,609,846.27</b>	<b>85,609,846.27</b>	<b>14,823,662.72</b>	<b>31,948,738.00</b>	<b>37.3%</b>	<b>53,661,108.27</b>
70841	Religious and Other Community Services	85,609,846.27	85,609,846.27	14,823,662.72	31,948,738.00	37.3%	53,661,108.27
<b>709</b>	<b>Education</b>	<b>24,606,612,905.63</b>	<b>24,606,612,905.63</b>	<b>4,740,693,387.11</b>	<b>10,346,887,688.68</b>	<b>42.0%</b>	<b>14,259,725,216.95</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>167,816,340.83</b>	<b>167,816,340.83</b>	<b>27,942,710.21</b>	<b>58,199,090.78</b>	<b>34.7%</b>	<b>109,617,250.05</b>
70912	Primary Education	167,816,340.83	167,816,340.83	27,942,710.21	58,199,090.78	34.7%	109,617,250.05
<b>7092</b>	<b>Secondary Education</b>	<b>1,430,001,448.16</b>	<b>1,430,001,448.16</b>	<b>345,372,812.67</b>	<b>686,564,895.35</b>	<b>48.0%</b>	<b>743,436,552.81</b>
70922	Senior Secondary	1,430,001,448.16	1,430,001,448.16	345,372,812.67	686,564,895.35	48.0%	743,436,552.81
<b>7094</b>	<b>Tertiary Education</b>	<b>8,630,366,506.69</b>	<b>8,630,366,506.69</b>	<b>1,483,933,705.22</b>	<b>3,784,089,119.51</b>	<b>43.8%</b>	<b>4,846,277,387.18</b>
70941	First Stage of Tertiary Education	1,800,143,524.07	1,800,143,524.07	451,915,337.62	915,495,785.02	50.9%	884,647,739.05
70942	Second Stage of Tertiary Education	6,830,222,982.62	6,830,222,982.62	1,032,018,367.60	2,868,593,334.49	42.0%	3,961,629,648.13
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>14,327,327,185.81</b>	<b>14,327,327,185.81</b>	<b>2,871,802,698.72</b>	<b>5,794,319,421.82</b>	<b>40.4%</b>	<b>8,533,007,763.99</b>
70961	Subsidiary Services to Education	14,327,327,185.81	14,327,327,185.81	2,871,802,698.72	5,794,319,421.82	40.4%	8,533,007,763.99
<b>7097</b>	<b>R&amp;D Education</b>	<b>51,101,424.14</b>	<b>51,101,424.14</b>	<b>11,641,460.29</b>	<b>23,715,161.22</b>	<b>46.4%</b>	<b>27,386,262.92</b>
70971	R&D Education	51,101,424.14	51,101,424.14	11,641,460.29	23,715,161.22	46.4%	27,386,262.92
<b>710</b>	<b>Social Protection</b>	<b>10,058,293,339.22</b>	<b>10,058,293,339.22</b>	<b>5,025,904,030.77</b>	<b>6,316,195,225.39</b>	<b>62.8%</b>	<b>3,742,098,113.83</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>76,174,291.94</b>	<b>76,174,291.94</b>	<b>19,324,742.50</b>	<b>39,956,946.75</b>	<b>52.5%</b>	<b>36,217,345.19</b>
71012	Disability	76,174,291.94	76,174,291.94	19,324,742.50	39,956,946.75	52.5%	36,217,345.19
<b>7102</b>	<b>Old Age</b>	<b>9,816,019,415.50</b>	<b>9,816,019,415.50</b>	<b>4,943,988,957.98</b>	<b>6,154,122,590.87</b>	<b>62.7%</b>	<b>3,661,896,824.63</b>
71021	Old Age	9,816,019,415.50	9,816,019,415.50	4,943,988,957.98	6,154,122,590.87	62.7%	3,661,896,824.63
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>166,099,631.78</b>	<b>166,099,631.78</b>	<b>62,590,330.29</b>	<b>122,115,687.77</b>	<b>73.5%</b>	<b>43,983,944.01</b>
71091	Social Protection N. E. C	166,099,631.78	166,099,631.78	62,590,330.29	122,115,687.77	73.5%	43,983,944.01

Table 12: Overhead Expenditure by Function

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>24,731,462,158.32</b>	<b>25,570,255,300.54</b>	<b>4,603,127,482.17</b>	<b>6,515,372,624.40</b>	<b>25.5%</b>	<b>19,054,882,676.14</b>
<b>701</b>	<b>General Public Service</b>	<b>11,915,919,458.20</b>	<b>11,900,548,554.24</b>	<b>3,203,383,291.73</b>	<b>3,727,454,692.42</b>	<b>31.3%</b>	<b>8,173,093,861.82</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>8,308,708,030.93</b>	<b>8,988,708,030.93</b>	<b>2,924,691,098.31</b>	<b>3,314,578,047.14</b>	<b>36.9%</b>	<b>5,674,129,983.79</b>
70111	Executive Organ and Legislative Organs	3,423,275,245.07	3,423,275,245.07	985,947,644.03	1,188,892,281.11	34.7%	2,234,382,963.96
70112	Financial and Fiscal Affairs	4,885,432,785.87	5,565,432,785.87	1,938,743,454.28	2,125,685,766.03	38.2%	3,439,747,019.84
<b>7013</b>	<b>General Services</b>	<b>3,494,605,989.19</b>	<b>2,763,584,285.23</b>	<b>277,783,762.34</b>	<b>411,832,210.20</b>	<b>14.9%</b>	<b>2,351,752,075.03</b>
70131	General Personnel Services	3,278,809,701.19	2,355,889,701.19	242,889,006.41	369,355,080.07	15.7%	1,986,534,621.12
70132	Overall Planning and Statistical Services	196,895,608.00	388,793,904.04	31,881,662.42	37,197,602.56	9.6%	351,596,301.48
70133	Other General Services	18,900,680.00	18,900,680.00	3,013,093.51	5,279,527.57	27.9%	13,621,152.43
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>112,605,438.08</b>	<b>148,256,238.08</b>	<b>908,431.08</b>	<b>1,044,435.08</b>	<b>0.7%</b>	<b>147,211,803.00</b>
70161	General Public Services N.E.C	112,605,438.08	148,256,238.08	908,431.08	1,044,435.08	0.7%	147,211,803.00
<b>703</b>	<b>Public Order and Safety</b>	<b>5,524,004,891.99</b>	<b>5,844,098,891.99</b>	<b>845,679,066.55</b>	<b>2,098,823,492.55</b>	<b>35.9%</b>	<b>3,745,275,399.44</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>983,188,062.44</b>	<b>983,332,062.44</b>	<b>46,347,458.80</b>	<b>51,835,204.80</b>	<b>5.3%</b>	<b>931,496,857.64</b>
70331	Justice & Law Courts	754,188,062.44	983,332,062.44	46,347,458.80	51,835,204.80	5.3%	931,496,857.64
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>4,769,816,829.55</b>	<b>4,860,766,829.55</b>	<b>799,331,607.75</b>	<b>2,046,988,287.75</b>	<b>42.1%</b>	<b>2,813,778,541.80</b>
70361	Public Order and Safety N.E.C	4,769,816,829.55	4,860,766,829.55	799,331,607.75	2,046,988,287.75	42.1%	2,813,778,541.80
<b>704</b>	<b>Economic Affairs</b>	<b>399,523,344.46</b>	<b>899,523,344.46</b>	<b>202,319,225.01</b>	<b>206,814,595.76</b>	<b>23.0%</b>	<b>692,708,748.70</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>21,497,166.89</b>	<b>21,497,166.89</b>	<b>2,785,352.00</b>	<b>3,782,918.00</b>	<b>17.6%</b>	<b>17,714,248.89</b>
70411	General Economic and Commercial Affairs	21,497,166.89	21,497,166.89	2,785,352.00	3,782,918.00	17.6%	17,714,248.89
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>12,607,548.09</b>	<b>12,607,548.09</b>	<b>513,564.50</b>	<b>513,564.50</b>	<b>4.1%</b>	<b>12,093,983.59</b>
70421	Agriculture	12,607,548.09	12,607,548.09	513,564.50	513,564.50	4.1%	12,093,983.59
<b>7043</b>	<b>Fuel and Energy</b>	<b>10,228,200.00</b>	<b>10,228,200.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,228,200.00</b>
70435	Electricity	10,228,200.00	10,228,200.00	-	-	0.0%	10,228,200.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>258,877,659.48</b>	<b>758,877,659.48</b>	<b>197,375,299.26</b>	<b>197,375,299.26</b>	<b>26.0%</b>	<b>561,502,360.22</b>
70441	State Support to Mining Resources other than mineral fuels	268,339.48	268,339.48	93,098.00	93,098.00	34.7%	175,241.48
70443	Construction	258,609,320.00	758,609,320.00	197,282,201.26	197,282,201.26	26.0%	561,327,118.74
<b>7045</b>	<b>Transport</b>	<b>96,312,770.00</b>	<b>96,312,770.00</b>	<b>1,645,009.25</b>	<b>5,142,814.00</b>	<b>5.3%</b>	<b>91,169,956.00</b>
70451	Road Transport	96,312,770.00	96,312,770.00	1,645,009.25	5,142,814.00	5.3%	91,169,956.00
<b>705</b>	<b>Environmental Protection</b>	<b>23,491,091.92</b>	<b>23,491,091.92</b>	<b>3,258,517.05</b>	<b>3,258,517.05</b>	<b>13.9%</b>	<b>20,232,574.87</b>
<b>7051</b>	<b>Waste Management</b>	<b>13,456,499.92</b>	<b>13,456,499.92</b>	<b>2,758,619.05</b>	<b>2,758,619.05</b>	<b>20.5%</b>	<b>10,697,880.87</b>
70511	Waste Management	13,456,499.92	13,456,499.92	2,758,619.05	2,758,619.05	20.5%	10,697,880.87
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>10,034,592.00</b>	<b>10,034,592.00</b>	<b>499,898.00</b>	<b>499,898.00</b>	<b>5.0%</b>	<b>9,534,694.00</b>
70561	Environmental Protection N.E.C.	10,034,592.00	10,034,592.00	499,898.00	499,898.00	5.0%	9,534,694.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>3,265,181,359.14</b>	<b>3,299,251,405.32</b>	<b>199,082,748.52</b>	<b>302,689,233.50</b>	<b>9.2%</b>	<b>2,996,562,171.82</b>
<b>7061</b>	<b>Housing Development</b>	<b>1,724,904,596.13</b>	<b>1,758,974,642.31</b>	<b>183,400,145.43</b>	<b>282,722,295.41</b>	<b>16.1%</b>	<b>1,476,252,346.90</b>
70611	Housing Development	1,724,904,596.13	1,758,974,642.31	183,400,145.43	282,722,295.41	16.1%	1,476,252,346.90
<b>7062</b>	<b>Community Development</b>	<b>1,534,251,353.01</b>	<b>1,534,251,353.01</b>	<b>15,176,875.50</b>	<b>19,461,210.50</b>	<b>1.3%</b>	<b>1,514,790,142.51</b>
70621	Community Development	1,534,251,353.01	1,534,251,353.01	15,176,875.50	19,461,210.50	1.3%	1,514,790,142.51
<b>7063</b>	<b>Water Supply</b>	<b>6,025,410.00</b>	<b>6,025,410.00</b>	<b>505,727.59</b>	<b>505,727.59</b>	<b>8.4%</b>	<b>5,519,682.41</b>
70631	Water Supply	6,025,410.00	6,025,410.00	505,727.59	505,727.59	8.4%	5,519,682.41
<b>707</b>	<b>Health</b>	<b>344,814,577.55</b>	<b>344,814,577.55</b>	<b>7,862,121.26</b>	<b>8,282,159.96</b>	<b>2.4%</b>	<b>336,532,417.59</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>9,932,000.00</b>	<b>9,932,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>	<b>5.3%</b>	<b>9,407,000.00</b>
70711	Pharmaceutical Products	9,932,000.00	9,932,000.00	525,000.00	525,000.00	5.3%	9,407,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>153,991,900.16</b>	<b>153,991,900.16</b>	<b>5,009,071.24</b>	<b>5,009,071.24</b>	<b>3.3%</b>	<b>148,982,828.92</b>
70732	Specialized Hospital Services	153,991,900.16	153,991,900.16	5,009,071.24	5,009,071.24	3.3%	148,982,828.92
<b>7074</b>	<b>Public Health Services</b>	<b>180,890,677.39</b>	<b>180,890,677.39</b>	<b>2,328,050.02</b>	<b>2,748,088.72</b>	<b>1.5%</b>	<b>178,142,588.67</b>
70741	Public Health Services	180,890,677.39	180,890,677.39	2,328,050.02	2,748,088.72	1.5%	178,142,588.67
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>315,721,798.14</b>	<b>315,721,798.14</b>	<b>7,269,288.50</b>	<b>11,529,816.60</b>	<b>3.7%</b>	<b>304,191,981.54</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>225,974,188.00</b>	<b>225,974,188.00</b>	<b>1,003,704.75</b>	<b>1,003,860.47</b>	<b>0.4%</b>	<b>224,970,327.53</b>
70811	Recreational and Sporting Services	225,974,188.00	225,974,188.00	1,003,704.75	1,003,860.47	0.4%	224,970,327.53
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>77,287,242.24</b>	<b>77,287,242.24</b>	<b>5,304,507.89</b>	<b>9,564,880.27</b>	<b>12.4%</b>	<b>67,722,361.97</b>
70831	Broadcasting and Publishing Services	77,287,242.24	77,287,242.24	5,304,507.89	9,564,880.27	12.4%	67,722,361.97

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>12,460,367.90</b>	<b>12,460,367.90</b>	<b>961,075.86</b>	<b>961,075.86</b>	<b>7.7%</b>	<b>11,499,292.04</b>
70841	Religious and Other Community Services	12,460,367.90	12,460,367.90	961,075.86	961,075.86	7.7%	11,499,292.04
<b>709</b>	<b>Education</b>	<b>2,837,902,738.62</b>	<b>2,837,902,738.62</b>	<b>111,655,119.65</b>	<b>132,847,012.66</b>	<b>4.7%</b>	<b>2,705,055,725.96</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>11,182,828.80</b>	<b>11,182,828.80</b>	<b>2,942.77</b>	<b>2,763,358.27</b>	<b>24.7%</b>	<b>8,419,470.53</b>
70912	Primary Education	11,182,828.80	11,182,828.80	2,942.77	2,763,358.27	24.7%	8,419,470.53
<b>7092</b>	<b>Secondary Education</b>	<b>84,417,894.00</b>	<b>84,417,894.00</b>	<b>2,838,344.86</b>	<b>4,230,373.49</b>	<b>5.0%</b>	<b>80,187,520.51</b>
70922	Senior Secondary	84,417,894.00	84,417,894.00	2,838,344.86	4,230,373.49	5.0%	80,187,520.51
<b>7094</b>	<b>Tertiary Education</b>	<b>1,511,716,646.02</b>	<b>1,511,716,646.02</b>	<b>82,722,860.94</b>	<b>99,001,070.02</b>	<b>6.5%</b>	<b>1,412,715,576.00</b>
70941	First Stage of Tertiary Education	367,233,215.52	367,233,215.52	23,658,597.21	24,033,605.81	6.5%	343,199,609.71
70942	Second Stage of Tertiary Education	1,144,483,430.50	1,144,483,430.50	59,064,263.73	74,967,464.21	6.6%	1,069,515,966.29
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>4,820,000.00</b>	<b>4,820,000.00</b>	<b>794,854.00</b>	<b>794,854.00</b>	<b>16.5%</b>	<b>4,025,146.00</b>
70951	Education Not Definable by Level	4,820,000.00	4,820,000.00	794,854.00	794,854.00	16.5%	4,025,146.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>1,225,397,119.80</b>	<b>1,225,397,119.80</b>	<b>25,197,023.08</b>	<b>25,958,262.88</b>	<b>2.1%</b>	<b>1,199,438,856.92</b>
70961	Subsidiary Services to Education	1,225,397,119.80	1,225,397,119.80	25,197,023.08	25,958,262.88	2.1%	1,199,438,856.92
<b>7097</b>	<b>R&amp;D Education</b>	<b>368,250.00</b>	<b>368,250.00</b>	<b>99,094.00</b>	<b>99,094.00</b>	<b>26.9%</b>	<b>269,156.00</b>
70971	R&D Education	368,250.00	368,250.00	99,094.00	99,094.00	26.9%	269,156.00
<b>710</b>	<b>Social Protection</b>	<b>104,902,898.30</b>	<b>104,902,898.30</b>	<b>22,618,103.90</b>	<b>23,673,103.90</b>	<b>22.6%</b>	<b>81,229,794.40</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>57,020,000.00</b>	<b>57,020,000.00</b>	<b>19,453,326.88</b>	<b>19,453,326.88</b>	<b>34.1%</b>	<b>37,566,673.12</b>
71012	Disability	57,020,000.00	57,020,000.00	19,453,326.88	19,453,326.88	34.1%	37,566,673.12
<b>7102</b>	<b>Old Age</b>	<b>34,010,458.30</b>	<b>34,010,458.30</b>	<b>2,086,379.76</b>	<b>2,086,379.76</b>	<b>6.1%</b>	<b>31,924,078.54</b>
71021	Old Age	34,010,458.30	34,010,458.30	2,086,379.76	2,086,379.76	6.1%	31,924,078.54
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>13,872,440.00</b>	<b>13,872,440.00</b>	<b>1,078,397.26</b>	<b>2,133,397.26</b>	<b>15.4%</b>	<b>11,739,042.74</b>
71091	Social Protection N. E. C	13,872,440.00	13,872,440.00	1,078,397.26	2,133,397.26	15.4%	11,739,042.74

Table 13: Capital Expenditure by Function

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>184,531,515,018.51</b>	<b>185,128,548,172.33</b>	<b>34,188,067,500.86</b>	<b>75,764,874,463.58</b>	<b>41.1%</b>	<b>109,363,673,708.75</b>
<b>701</b>	<b>General Public Service</b>	<b>25,356,831,292.02</b>	<b>25,356,831,292.02</b>	<b>1,534,746,800.64</b>	<b>7,216,020,056.66</b>	<b>28.5%</b>	<b>18,140,811,235.36</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>11,916,549,371.73</b>	<b>11,916,549,371.73</b>	<b>1,012,548,507.54</b>	<b>6,463,203,187.56</b>	<b>54.2%</b>	<b>5,453,346,184.17</b>
70111	Executive Organ and Legislative Organs	4,711,271,100.00	4,711,271,100.00	-	-	0.0%	4,711,271,100.00
70112	Financial and Fiscal Affairs	7,205,278,271.73	7,205,278,271.73	1,012,548,507.54	6,463,203,187.56	89.7%	742,075,084.17
<b>7013</b>	<b>General Services</b>	<b>3,658,075,106.67</b>	<b>3,658,075,106.67</b>	<b>406,625,425.12</b>	<b>637,244,001.12</b>	<b>17.4%</b>	<b>3,020,831,105.55</b>
70132	Overall Planning and Statistical Services	3,507,784,170.44	3,507,784,170.44	406,625,425.12	637,244,001.12	18.2%	2,870,540,169.32
70133	Other General Services	150,290,936.23	150,290,936.23	-	-	0.0%	150,290,936.23
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>4,673,460,795.12</b>	<b>4,673,460,795.12</b>	<b>81,947,035.00</b>	<b>81,947,035.00</b>	<b>1.8%</b>	<b>4,591,513,760.12</b>
70151	R&D General Public Services	4,673,460,795.12	4,673,460,795.12	81,947,035.00	81,947,035.00	1.8%	4,591,513,760.12
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>92,476,970.84</b>	<b>92,476,970.84</b>	<b>33,625,832.98</b>	<b>33,625,832.98</b>	<b>36.4%</b>	<b>58,851,137.86</b>
70161	General Public Services N.E.C	92,476,970.84	92,476,970.84	33,625,832.98	33,625,832.98	36.4%	58,851,137.86
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>5,016,269,047.66</b>	<b>5,016,269,047.66</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,016,269,047.66</b>
70181	Transfer of a General Character between Different Levels of Government	5,016,269,047.66	5,016,269,047.66	-	-	0.0%	5,016,269,047.66
<b>703</b>	<b>Public Order and Safety</b>	<b>3,936,593,787.11</b>	<b>5,725,953,434.15</b>	<b>765,489,500.67</b>	<b>2,689,576,679.33</b>	<b>68.3%</b>	<b>3,036,376,754.82</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,224,727,942.70</b>	<b>1,224,727,942.70</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,224,727,942.70</b>
70331	Justice & Law Courts	1,224,727,942.70	1,224,727,942.70	-	-	0.0%	1,224,727,942.70
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>2,711,865,844.41</b>	<b>4,501,225,491.45</b>	<b>765,489,500.67</b>	<b>2,689,576,679.33</b>	<b>99.2%</b>	<b>1,811,648,812.12</b>
70361	Public Order and Safety N.E.C	2,711,865,844.41	4,501,225,491.45	765,489,500.67	2,689,576,679.33	99.2%	1,811,648,812.12
<b>704</b>	<b>Economic Affairs</b>	<b>33,044,581,803.75</b>	<b>36,044,581,803.75</b>	<b>9,533,119,727.78</b>	<b>18,740,380,695.53</b>	<b>56.7%</b>	<b>17,304,201,108.22</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,936,133,339.79</b>	<b>2,936,133,339.79</b>	<b>12,080,111.50</b>	<b>454,129,982.80</b>	<b>15.5%</b>	<b>2,482,003,356.99</b>
70411	General Economic and Commercial Affairs	2,936,133,339.79	2,936,133,339.79	12,080,111.50	454,129,982.80	15.5%	2,482,003,356.99
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>2,316,277,164.42</b>	<b>2,316,277,164.42</b>	<b>-</b>	<b>25,120,000.00</b>	<b>1.1%</b>	<b>2,291,157,164.42</b>
70421	Agriculture	2,316,277,164.42	2,316,277,164.42	-	25,120,000.00	1.1%	2,291,157,164.42
<b>7043</b>	<b>Fuel and Energy</b>	<b>6,002,981,762.30</b>	<b>6,002,981,762.30</b>	<b>689,407,323.83</b>	<b>689,407,323.83</b>	<b>11.5%</b>	<b>5,313,574,438.47</b>
70435	Electricity	6,002,981,762.30	6,002,981,762.30	689,407,323.83	689,407,323.83	11.5%	5,313,574,438.47
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>8,467,532,080.80</b>	<b>7,467,532,080.80</b>	<b>1,959,945,174.77</b>	<b>4,068,939,476.96</b>	<b>48.1%</b>	<b>3,398,592,603.84</b>
70441	State Support to Mining Resources other than mineral fuels	84,883,546.80	84,883,546.80	-	-	0.0%	84,883,546.80
70443	Construction	8,382,648,534.00	7,382,648,534.00	1,959,945,174.77	4,068,939,476.96	48.5%	3,313,709,057.04
<b>7045</b>	<b>Transport</b>	<b>13,321,657,456.44</b>	<b>17,321,657,456.44</b>	<b>6,871,687,117.68</b>	<b>13,502,783,911.94</b>	<b>101.4%</b>	<b>3,818,873,544.50</b>
70451	Road Transport	13,321,657,456.44	17,321,657,456.44	6,871,687,117.68	13,502,783,911.94	101.4%	3,818,873,544.50
<b>705</b>	<b>Environmental Protection</b>	<b>4,109,211,484.37</b>	<b>4,177,626,946.74</b>	<b>1,065,548,979.44</b>	<b>1,424,609,458.88</b>	<b>34.7%</b>	<b>2,753,017,487.86</b>
<b>7051</b>	<b>Waste Management</b>	<b>1,290,679,492.42</b>	<b>1,359,094,954.79</b>	<b>118,450,963.40</b>	<b>377,511,442.84</b>	<b>29.2%</b>	<b>981,583,511.95</b>
70511	Waste Management	1,290,679,492.42	1,359,094,954.79	118,450,963.40	377,511,442.84	29.2%	981,583,511.95
<b>7053</b>	<b>Pollution Abatement</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>940,609,516.04</b>	<b>940,609,516.04</b>	<b>47.0%</b>	<b>1,059,390,483.96</b>
70531	Pollution Abatement	2,000,000,000.00	2,000,000,000.00	940,609,516.04	940,609,516.04	47.0%	1,059,390,483.96
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>818,531,991.95</b>	<b>818,531,991.95</b>	<b>6,488,500.00</b>	<b>106,488,500.00</b>	<b>13.0%</b>	<b>712,043,491.95</b>
70561	Environmental Protection N.E.C.	818,531,991.95	818,531,991.95	6,488,500.00	106,488,500.00	13.0%	712,043,491.95
<b>706</b>	<b>Housing and Community Amenities</b>	<b>40,247,173,690.20</b>	<b>41,763,103,644.02</b>	<b>11,115,546,505.41</b>	<b>24,621,614,509.16</b>	<b>61.2%</b>	<b>17,141,489,134.86</b>
<b>7061</b>	<b>Housing Development</b>	<b>12,823,615,203.79</b>	<b>12,789,545,157.61</b>	<b>5,709,397,554.61</b>	<b>9,991,698,544.38</b>	<b>77.9%</b>	<b>2,797,846,613.23</b>
70611	Housing Development	12,823,615,203.79	12,789,545,157.61	5,709,397,554.61	9,991,698,544.38	77.9%	2,797,846,613.23
<b>7062</b>	<b>Community Development</b>	<b>18,457,150,450.00</b>	<b>22,457,150,450.00</b>	<b>4,672,094,334.92</b>	<b>13,895,861,348.90</b>	<b>75.3%</b>	<b>8,561,289,101.10</b>
70621	Community Development	18,457,150,450.00	22,457,150,450.00	4,672,094,334.92	13,895,861,348.90	75.3%	8,561,289,101.10
<b>7063</b>	<b>Water Supply</b>	<b>7,387,620,903.40</b>	<b>5,437,620,903.40</b>	<b>484,054,615.88</b>	<b>484,054,615.88</b>	<b>6.6%</b>	<b>4,953,566,287.52</b>
70631	Water Supply	7,387,620,903.40	5,437,620,903.40	484,054,615.88	484,054,615.88	6.6%	4,953,566,287.52
<b>7064</b>	<b>Street Lighting</b>	<b>1,578,787,133.00</b>	<b>1,078,787,133.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>15.8%</b>	<b>828,787,133.00</b>
70641	Street lighting	1,578,787,133.00	1,078,787,133.00	250,000,000.00	250,000,000.00	15.8%	828,787,133.00
<b>707</b>	<b>Health</b>	<b>28,365,404,791.91</b>	<b>25,938,732,882.50</b>	<b>5,965,539,584.42</b>	<b>10,576,638,917.17</b>	<b>37.3%</b>	<b>15,362,093,965.33</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>3,882,994,698.28</b>	<b>3,527,543,498.28</b>	<b>-</b>	<b>153,299,332.37</b>	<b>3.9%</b>	<b>3,374,244,165.91</b>
70711	Pharmaceutical Products	3,882,994,698.28	3,527,543,498.28	-	153,299,332.37	3.9%	3,374,244,165.91
<b>7073</b>	<b>Hospital Services</b>	<b>1,664,751,972.32</b>	<b>1,676,777,262.91</b>	<b>194,129,107.54</b>	<b>366,762,187.61</b>	<b>22.0%</b>	<b>1,310,015,075.30</b>
70732	Specialized Hospital Services	1,664,751,972.32	1,676,777,262.91	194,129,107.54	366,762,187.61	22.0%	1,310,015,075.30

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
<b>7074</b>	<b>Public Health Services</b>	<b>22,535,964,912.31</b>	<b>20,452,718,912.31</b>	<b>5,754,215,311.12</b>	<b>10,039,382,231.43</b>	<b>44.5%</b>	<b>10,413,336,680.88</b>
70741	Public Health Services	22,535,964,912.31	20,452,718,912.31	5,754,215,311.12	10,039,382,231.43	44.5%	10,413,336,680.88
<b>7075</b>	<b>R&amp;D Health</b>	<b>281,693,209.00</b>	<b>281,693,209.00</b>	<b>17,195,165.76</b>	<b>17,195,165.76</b>	<b>6.1%</b>	<b>264,498,043.24</b>
70751	R&D Health	281,693,209.00	281,693,209.00	17,195,165.76	17,195,165.76	6.1%	264,498,043.24
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,502,271,780.00</b>	<b>1,502,271,780.00</b>	<b>340,940,498.45</b>	<b>667,297,520.75</b>	<b>44.4%</b>	<b>834,974,259.25</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>470,000,000.00</b>	<b>470,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>470,000,000.00</b>
70811	Recreational and Sporting Services	470,000,000.00	470,000,000.00	-	-	0.0%	470,000,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>3,553,000.00</b>	<b>3,553,000.00</b>	<b>14.8%</b>	<b>20,447,000.00</b>
70821	Cultural Services	24,000,000.00	24,000,000.00	3,553,000.00	3,553,000.00	14.8%	20,447,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,008,271,780.00</b>	<b>1,008,271,780.00</b>	<b>337,387,498.45</b>	<b>663,744,520.75</b>	<b>65.8%</b>	<b>344,527,259.25</b>
70831	Broadcasting and Publishing Services	1,008,271,780.00	1,008,271,780.00	337,387,498.45	663,744,520.75	65.8%	344,527,259.25
<b>709</b>	<b>Education</b>	<b>41,939,174,389.16</b>	<b>38,589,174,389.16</b>	<b>3,764,935,098.16</b>	<b>9,557,242,820.21</b>	<b>22.8%</b>	<b>29,031,931,568.95</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>18,808,158,604.04</b>	<b>18,808,158,604.04</b>	<b>2,460,824,810.05</b>	<b>4,155,546,699.29</b>	<b>22.1%</b>	<b>14,652,611,904.75</b>
70912	Primary Education	18,808,158,604.04	18,808,158,604.04	2,460,824,810.05	4,155,546,699.29	22.1%	14,652,611,904.75
<b>7094</b>	<b>Tertiary Education</b>	<b>9,993,642,769.04</b>	<b>10,123,642,769.04</b>	<b>154,753,135.00</b>	<b>239,479,702.29</b>	<b>2.4%</b>	<b>9,884,163,066.75</b>
70941	First Stage of Tertiary Education	1,461,805,633.60	1,461,805,633.60	53,139,789.28	116,321,870.58	8.0%	1,345,483,763.02
70942	Second Stage of Tertiary Education	8,531,837,135.44	8,661,837,135.44	101,613,345.72	123,157,831.71	1.4%	8,538,679,303.73
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>13,124,039,901.00</b>	<b>9,644,039,901.00</b>	<b>1,149,357,153.11</b>	<b>5,149,113,403.55</b>	<b>39.2%</b>	<b>4,494,926,497.45</b>
70961	Subsidiary Services to Education	13,124,039,901.00	9,644,039,901.00	1,149,357,153.11	5,149,113,403.55	39.2%	4,494,926,497.45
<b>7097</b>	<b>R&amp;D Education</b>	<b>13,333,115.08</b>	<b>13,333,115.08</b>	<b>-</b>	<b>13,103,015.08</b>	<b>98.3%</b>	<b>230,100.00</b>
70971	R&D Education	13,333,115.08	13,333,115.08	-	13,103,015.08	98.3%	230,100.00
<b>710</b>	<b>Social Protection</b>	<b>6,030,272,000.00</b>	<b>6,030,272,000.00</b>	<b>102,200,805.89</b>	<b>271,493,805.89</b>	<b>4.5%</b>	<b>5,758,778,194.11</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>4,247,000,000.00</b>	<b>4,247,000,000.00</b>	<b>102,200,805.89</b>	<b>102,200,805.89</b>	<b>2.4%</b>	<b>4,144,799,194.11</b>
71012	Disability	4,247,000,000.00	4,247,000,000.00	102,200,805.89	102,200,805.89	2.4%	4,144,799,194.11
<b>7104</b>	<b>Family and Children</b>	<b>1,064,800,000.00</b>	<b>1,064,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,064,800,000.00</b>
71041	Family and Children	1,064,800,000.00	1,064,800,000.00	-	-	0.0%	1,064,800,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>718,472,000.00</b>	<b>718,472,000.00</b>	<b>-</b>	<b>169,293,000.00</b>	<b>23.6%</b>	<b>549,179,000.00</b>
71091	Social Protection N. E. C	718,472,000.00	718,472,000.00	-	169,293,000.00	23.6%	549,179,000.00

Table 14: Other Expenditure by Function

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>8,394,213,623.22</b>	<b>8,394,213,623.22</b>	<b>5,076,817,808.05</b>	<b>7,767,423,309.43</b>	<b>92.5%</b>	<b>626,790,313.79</b>
<b>701</b>	<b>General Public Service</b>	<b>6,285,320,000.00</b>	<b>6,285,320,000.00</b>	<b>4,869,673,246.89</b>	<b>7,560,278,748.27</b>	<b>120.3%</b>	<b>- 1,274,958,748.27</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>45,320,000.00</b>	<b>45,320,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>45,320,000.00</b>
70112	Financial and Fiscal Affairs	45,320,000.00	45,320,000.00	-	-	0.0%	45,320,000.00
<b>7013</b>	<b>General Services</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>3,446,537.00</b>	<b>5,127,537.00</b>	<b>12.8%</b>	<b>34,872,463.00</b>
70132	Overall Planning and Statistical Services	40,000,000.00	40,000,000.00	3,446,537.00	5,127,537.00	12.8%	34,872,463.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>6,200,000,000.00</b>	<b>6,200,000,000.00</b>	<b>4,866,226,709.89</b>	<b>7,555,151,211.27</b>	<b>121.9%</b>	<b>- 1,355,151,211.27</b>
70171	Public Debt Transactions	6,200,000,000.00	6,200,000,000.00	4,866,226,709.89	7,555,151,211.27	121.9%	- 1,355,151,211.27
<b>704</b>	<b>Economic Affairs</b>	<b>6,072,000.00</b>	<b>6,072,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,072,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>6,072,000.00</b>	<b>6,072,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,072,000.00</b>
70411	General Economic and Commercial Affairs	6,072,000.00	6,072,000.00	-	-	0.0%	6,072,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>298,429,935.48</b>	<b>298,429,935.48</b>	<b>97,592,412.00</b>	<b>97,592,412.00</b>	<b>32.7%</b>	<b>200,837,523.48</b>
<b>7062</b>	<b>Community Development</b>	<b>298,429,935.48</b>	<b>298,429,935.48</b>	<b>97,592,412.00</b>	<b>97,592,412.00</b>	<b>32.7%</b>	<b>200,837,523.48</b>
70621	Community Development	298,429,935.48	298,429,935.48	97,592,412.00	97,592,412.00	32.7%	200,837,523.48
<b>707</b>	<b>Health</b>	<b>461,753,197.00</b>	<b>461,753,197.00</b>	<b>53,713,186.51</b>	<b>53,713,186.51</b>	<b>11.6%</b>	<b>408,040,010.49</b>
<b>7074</b>	<b>Public Health Services</b>	<b>461,753,197.00</b>	<b>461,753,197.00</b>	<b>53,713,186.51</b>	<b>53,713,186.51</b>	<b>11.6%</b>	<b>408,040,010.49</b>
70741	Public Health Services	461,753,197.00	461,753,197.00	53,713,186.51	53,713,186.51	11.6%	408,040,010.49
<b>709</b>	<b>Education</b>	<b>1,029,610,500.00</b>	<b>1,029,610,500.00</b>	<b>55,838,962.65</b>	<b>55,838,962.65</b>	<b>5.4%</b>	<b>973,771,537.35</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>471,547,200.00</b>	<b>471,547,200.00</b>	<b>1,427,045.65</b>	<b>1,427,045.65</b>	<b>0.3%</b>	<b>470,120,154.35</b>
70912	Primary Education	471,547,200.00	471,547,200.00	1,427,045.65	1,427,045.65	0.3%	470,120,154.35
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>558,063,300.00</b>	<b>558,063,300.00</b>	<b>54,411,917.00</b>	<b>54,411,917.00</b>	<b>9.8%</b>	<b>503,651,383.00</b>
70961	Subsidiary Services to Education	558,063,300.00	558,063,300.00	54,411,917.00	54,411,917.00	9.8%	503,651,383.00
<b>710</b>	<b>Social Protection</b>	<b>313,027,990.74</b>	<b>313,027,990.74</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>313,027,990.74</b>
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>313,027,990.74</b>	<b>313,027,990.74</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>313,027,990.74</b>
71071	Social Exclusion N. E. C	313,027,990.74	313,027,990.74	-	-	0.0%	313,027,990.74