



Kaduna State Government

BUDGET IMPLEMENTATION REPORT QUARTER 2 2025

July, 2025

Contents

1	Summary of Performance	3
1.A	Introduction	3
1.B	Revenue Performance	3
1.C	Recurrent Expenditure Performance	4
1.D	Capital Expenditure Performance	4
1.E	Conclusions	4
1.F	Summary Budget Implementation Graphs	5
1.G	Summary Budget Implementation Report	7
2	Budget Implementation Reports by NCOA Segments	8
2.A	Revenue by Administrative Classification	8
2.B	Revenue by Economic Classification	10
2.C	Expenditure by Administrative Classification	15
2.D	Expenditure by Economic Classification	27
2.E	Expenditure by Functional Classification	34
2.F	Expenditure by Programme Classification	45
3	Capital Expenditure Details	51
4	Primary Healthcare Budget Performance	68
4.A	Overview	68
4.B	Primary Healthcare Budget Implementation Reports by NCOA Segment	69
5	Basic Education Budget Performance	72
5.A	Overview	72
5.B	Basic Education Budget Implementation Reports by NCOA Segment	73

List of Graphical Presentations

Figure 1: Fiscal Performance Overview for Quarter	5
Figure 1: Fiscal Performance Overview Year To Date	6
Figure 2: Summary of Primary Health Care Budget Performance for Quarter and Year to Date	68
Figure 3: Summary of Basic Education Budget Performance Year to Date	72

List of Reports

Table 1: Budget Implementation Summary	7
Table 2: Total Revenue by Administrative Classification.....	8
Table 3: Total Revenue by Economic Classification.....	10
Table 4: Total Expenditure by Administrative Classification	15
Table 5: Personnel Expenditure by Administrative Classification	18
Table 6: Overhead Expenditure by Administrative Classification	21
Table 7: Capital Expenditure by Administrative Classification	24
Table 8: Other Expenditure by Administrative Classification.....	26
Table 9: Total Expenditure by Economic Classification	27
Table 10: Total Expenditure by Functional Classification.....	34
Table 11: Personnel Expenditure by Functional Classification.....	37
Table 12: Overhead Expenditure by Functional Classification	39
Table 13: Capital Expenditure by Functional Classification.....	41
Table 14: Other Expenditure by Functional Classification	44
Table 15: Total Expenditure by Programme Classification.....	45
Table 16: Personnel Expenditure by Programme Classification.....	47
Table 17: Overhead Expenditure by Programme Classification	48
Table 18: Capital Expenditure by Programme Classification.....	49
Table 19: Other Expenditure by Programme Classification	50
Table 20: Capital Expenditure by Project	51
Table 21: Primary Healthcare Expenditure by Administrative Classification	69
Table 22: Primary Healthcare Expenditure by Functional Classification.....	69
Table 23: Primary Healthcare Expenditure by Programme Classification.....	69
Table 24: Primary Healthcare Expenditure by Economic Classification	70
Table 25: Basic Education Expenditure by Administrative Classification.....	73
Table 26: Basic Education Expenditure by Functional Classification.....	73
Table 27: Basic Education Expenditure by Programme Classification.....	73
Table 28: Basic Education Expenditure by Economic Classification	74

1 Summary of Performance

1.A Introduction

The Budget Implementation Report for Kaduna State is prepared quarterly and issued within 30 days from the end of each quarter.

The report includes original approved budget appropriations for the year 2025 against each organisational 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 organisational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q2 report is assessed against the 2025 Original Budget.

The core economic classifications, as per the National Chart of Accounts (NCOA) refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23
- Other Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes sections 4 and 5 detailed reports on **Primary Healthcare** and **Basic Education** expenditures, respectively. Climate responsive capital expenditure related to Climate Change Adaption and Mitigation is also identified in section 3.

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

1.B Revenue Performance

The State received a total recurrent revenue of **₦69,048,130,936.05** during the second quarter of 2025. This contributed to a cumulative 2025 half year performance (Year-to-Date – YTD) of **₦138,709,154,595.00**.

The breakdown of Q2 recurrent revenue is as follows:

- **Government Share of FAAC:** The State received **₦51,720,669,677.34** as its share of the Federation Account Allocation Committee (FAAC) disbursements. This brought YTD (Q1-Q2) performance to N102,113,743,047.67 representing 30% of the budgeted annual FAAC revenue. This amount for Q2 included Statutory Revenue, Value Added Tax (VAT), Electronic Money Transfer Levy (EMTL) and Exchange Gains.
- **Independent Revenue:** The sum of **₦17,327,461,258.71** was received as Independent Revenue for the quarter, bringing YTD performance to **₦36,595,411,547.33** representing 32.6% of the budgeted IGR.

However, a number of revenue line items have performed below their revenue estimate for 2025. Some material instances are:

- Re-Certification/Regularisation Fees
- Land Use/Allocation/Clearing Fees
- Rent & Premium on the Allocation of Land
- Ground Rent
- School/Tuition/Spill-Over Fees.

Some reasons adduced for the low performances include:

- Non-collection of C-of-Os and land-registrable instruments;
- Delayed-payment of land-related fees and charges, e.g., despite the recent success recorded in Direct Allocation;
- Unwillingness of land claimants to key into our land registration programmes;
- Technical manpower shortage in revenue generating agencies to adequately cover areas of the State;
- General Insecurity hindering economic and social activities like development of some approved layouts;
- Decrease in student's enrolment due current economic challenges hindering some students from accepting admissions offered by the State's tertiary institutions.

Capital Receipts

The State received the sum of **N22,184,181,199.16** as draw down against Grants and Loans in Q2, bringing total YTD performance to the sum of N64,303,284,095.55, representing 25.1%, against the Original Budget of N256,380,774,592.95. This is broken down as follows:

1. **Aid and Grants:** the sum of **N1,327,151,027.06** was received as Capital Grants under Kaduna State College of Education, Nuhu Bamalli Polytechnic Zaria, and SUBEB. Low drawn down against grants like UBEC Interventions, Basic Healthcare Provision Fund, N-CARES, etc during the quarter are due to assessments that had just been concluded within the quarter and bureaucratic bottlenecks in a few instances. However, disbursements are anticipated between Q3 – Q4.
2. **Capital Development Fund Receipts:** the sum of **N20,857,030,172.10** was received as drawn down on Loans from ongoing World Bank projects including on RAAMP (Rural Access and Agricultural Marketing Project); Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH); AGILE Programme and Agroclimatic Resilience in Semi-Arid Landscape (ACReSAL).

1.C Recurrent Expenditure Performance

Total recurrent expenditure for the second quarter was **N50,079,548,054.35** which contributed to a cumulative 2025 half year performance of N100,309,011,004.42, representing 42% against the originally approved budget of N238,856,712,888.86. Personnel Cost for the quarter amounted to **₦38,762,221,414.01** while Other Recurrent Costs (OVERHEADS and PUBLIC DEBT TRANSACTIONS) amounted to the sum of **₦61,546,789,590.41**, with N25,239,892,013.55 and N36,306,897,576.86 being for Overheads & Transfers and Public Debt Charges, respectively.

1.D Capital Expenditure Performance

Capital Expenditure for the second quarter amounted to **N39,122,759,271.10**, bringing YTD capital spending to a total of N108,451,821,564.79 representing 19.7% against the Original Budget of **N551,582,867,194.30**. as cited in the previous quarter, capital spending was driven mainly by the administration's prioritisation of ongoing infrastructure projects in the Economic and Social sectors of Agriculture and Construction/Provision of Roads.

1.E Conclusions

- As at the end of Q2 2025, Kaduna State recorded an actual Total Revenue of **₦91,232,312,135.21**, while Year-to-Date (YTD) Total Expenditure stood at **₦89,202,307,325.45**. These figures contributed to the cumulative Half-Year budget performance of **₦340,296,244,691.21** for revenue and **₦208,760,832,569.21** for expenditure, representing 43.1% and 26.4% performance against the 2025 Original Budget, respectively. It is important to note that minor clerical errors during the migration of budget data into the Budget Implementation Reporting templates resulted in inconsistencies in the "2025 Original Budget" figures reported in the Q1 Budget Implementation Report. These discrepancies, which primarily affected the Expenditure by Economic Classification section, have been reviewed and corrected in this Q2 report.

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter

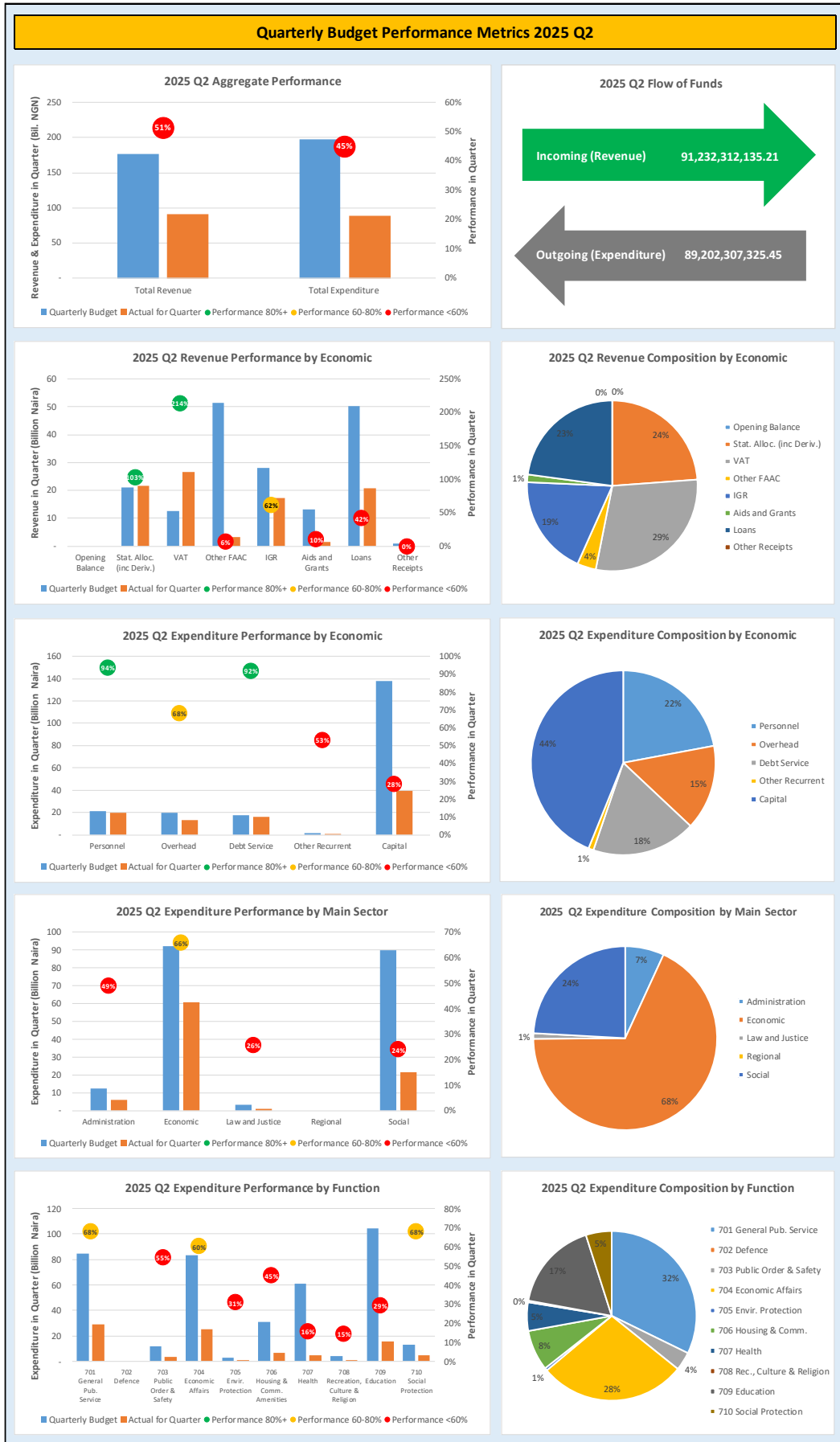
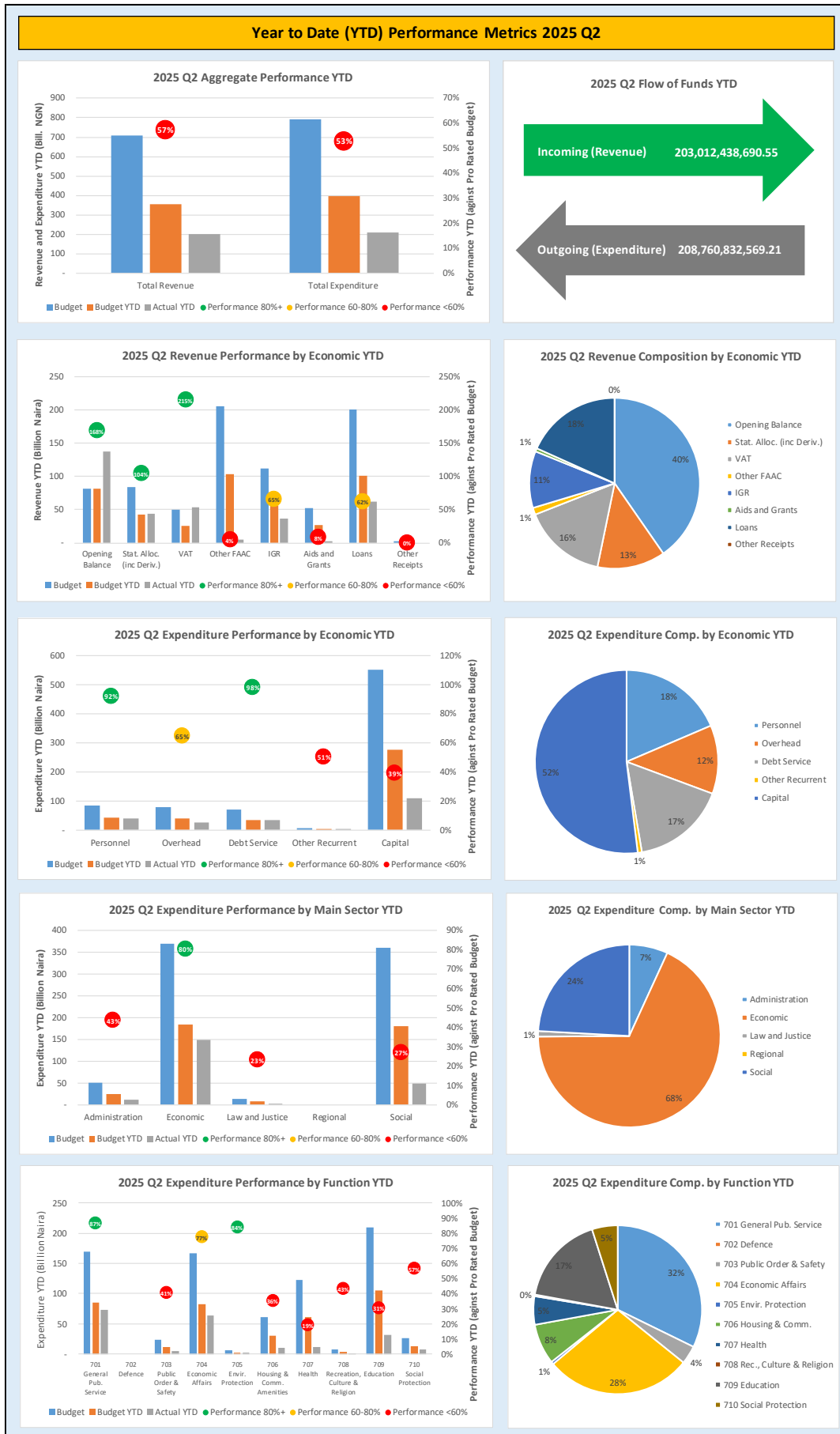


Figure 2: Fiscal Performance Overview Year To Date



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Kaduna State Government 2025 Q2 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Opening Balance	81,548,221,274.93	-	137,283,806,000.66	168.3%	- 55,735,584,725.73
Recurrent Revenue	452,510,584,215.28	69,048,130,936.05	138,709,154,595.00	30.7%	313,801,429,620.28
11 - GOVERNMENT SHARE OF FAAC	340,330,809,581.78	51,720,669,677.34	102,113,743,047.67	30.0%	238,217,066,534.11
12 - INDEPENDENT REVENUE	112,179,774,633.50	17,327,461,258.71	36,595,411,547.33	32.6%	75,584,363,086.17
Recurrent Expenditure	238,856,712,888.86	50,079,548,054.35	100,309,011,004.42	42.0%	138,547,701,884.44
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	83,974,823,974.37	19,673,619,085.89	38,762,221,414.01	46.2%	45,212,602,560.36
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	154,881,888,914.50	30,405,928,968.46	61,546,789,590.41	39.7%	93,335,099,324.09
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	78,032,105,558.02	13,331,079,609.40	25,239,892,013.55	32.3%	52,792,213,544.47
OTHER RECURRENT (2203-2209)	76,849,783,356.48	17,074,849,359.06	36,306,897,576.86	47.2%	40,542,885,779.62
Transfer to Capital Account	295,202,092,601.35	18,968,582,881.70	175,683,949,591.24	59.5%	119,518,143,010.11
Other Receipts	256,380,774,592.95	22,184,181,199.16	64,303,284,095.55	25.1%	192,077,490,497.40
13 - AID and GRANTS	52,415,617,703.93	1,327,151,027.06	2,100,503,344.75	4.0%	50,315,114,359.18
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	203,965,156,889.02	20,857,030,172.10	62,202,780,750.80	30.5%	141,762,376,138.22
Capital Expenditure	551,582,867,194.30	39,122,759,271.10	108,451,821,564.79	19.7%	443,131,045,629.51
23 - CAPITAL EXPENDITURE	551,582,867,194.30	39,122,759,271.10	108,451,821,564.79	19.7%	443,131,045,629.51
Total Revenue (including OB)	790,439,580,083.16	91,232,312,135.21	340,296,244,691.21	43.1%	450,143,335,391.95
Total Expenditure	790,439,580,083.16	89,202,307,325.45	208,760,832,569.21	26.4%	581,678,747,513.95

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Revenue	708,891,358,808.23	91,232,312,135.21	203,012,438,690.55	28.6%	505,878,920,117.68
01000000000	Administration Sector	23,360,419,266.07	1,022,338,457.13	2,411,095,380.79	10.3%	20,949,323,885.28
01110000000	Governor's Office	20,735,172,719.22	882,231,718.34	1,884,815,529.42	9.1%	18,850,357,189.80
011100200200	Kaduna Geographic Information Management Service (KADGIS)	20,310,320,668.52	819,196,648.34	1,771,512,459.42	8.7%	18,538,808,209.10
011100700100	Kaduna Investment Promotion Agency (KADIPA)	240,000,000.00	3,500,000.00	3,500,000.00	1.5%	236,500,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	184,852,050.70	59,535,070.00	109,803,070.00	59.4%	75,048,980.70
01610000000	Secretary to the State Government	755,903,231.18	37,949,607.79	55,471,223.27	7.3%	700,432,007.91
016101900100	Government Printing Department	135,155,293.00	18,685,500.00	22,394,850.00	16.6%	112,760,443.00
016100500100	Kaduna State Media Corporation (KSMC)	595,397,768.18	13,793,607.79	25,805,873.27	4.3%	569,591,894.91
016100800100	State Emergency Management Agency (SEMA)	25,350,170.00	5,470,500.00	7,270,500.00	28.7%	18,079,670.00
01400000000	Auditor General	4,167,784.37	110,000.00	190,000.00	4.6%	3,977,784.37
014000100100	Office of the Auditor General State	2,381,591.07	110,000.00	190,000.00	8.0%	2,191,591.07
014000200100	Office of the Auditor General Local Governments	1,786,193.30	-	-	0.0%	1,786,193.30
01240000000	Ministry of Internal Security and Home Affairs	661,575,531.30	-	-	0.0%	661,575,531.30
012400100100	Ministry of Internal Security and Home Affairs	552,000,000.00	-	-	0.0%	552,000,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	109,575,531.30	-	-	0.0%	109,575,531.30
01480000000	State Independent Electoral Commission	600,000.00	-	-	0.0%	600,000.00
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	600,000.00	-	-	0.0%	600,000.00
01490000000	Local Government Service Board	1,203,000,000.00	102,047,131.00	470,618,628.10	39.1%	732,381,371.90
014900100100	Local Government Service Board	1,203,000,000.00	102,047,131.00	470,618,628.10	39.1%	732,381,371.90
02000000000	Economic Sector	580,729,563,951.97	82,864,476,455.91	166,650,722,682.82	28.7%	414,078,841,269.15
02150000000	Ministry of Agriculture	70,095,758,946.78	4,568,071,360.00	19,430,176,493.20	27.7%	50,665,582,453.58
021500100100	Ministry of Agriculture	69,657,058,002.41	4,563,285,360.00	19,417,380,493.20	27.9%	50,239,677,509.21
021510200100	Kaduna State Agriculture Development Agency (KADA)	401,557,650.00	4,606,000.00	11,916,000.00	3.0%	389,641,650.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	37,143,294.37	180,000.00	880,000.00	2.4%	36,263,294.37
02200000000	Ministry of Finance	404,994,506,595.52	65,881,384,275.49	131,139,373,336.69	32.4%	273,855,133,258.83
022000100100	Ministry of Finance	345,670,809,581.78	51,855,649,324.17	102,375,323,857.26	29.6%	243,295,485,724.52
022000800100	Kaduna State Internal Revenue Service (KADIRS)	59,323,697,013.74	14,025,734,951.32	28,764,049,479.43	48.5%	30,559,647,534.31
02220000000	Ministry of Business, Innovation and Technology	9,218,691,882.57	708,645,804.51	2,092,115,014.23	22.7%	7,126,576,868.34
022200100100	Ministry of Business, Innovation and Technology	193,266,115.55	14,461,160.00	600,520,220.00	310.7%	- 407,254,104.45
022200500100	Kaduna Enterprise Development Agency (KADEDA)	1,500,000.00	625.00	625.00	0.0%	1,499,375.00
022200600100	Kaduna State Markets Development Company	3,409,100,000.00	544,847,756.33	928,049,806.72	27.2%	2,481,050,193.28
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	114,002,151.18	-	-	0.0%	114,002,151.18
022200700100	Kaduna State Development and Property Company (KSDPC)	5,500,823,615.84	149,336,263.18	563,544,362.51	10.2%	4,937,279,253.33
02340000000	Ministry of Public Works and Infrastructure	72,982,747,806.96	11,423,730,696.34	13,296,625,521.34	18.2%	59,686,122,285.62
023400100100	Ministry of Public Works and Infrastructure	40,026,697,501.80	11,247,017,488.00	12,956,178,453.00	32.4%	27,070,519,048.80
023400400100	Kaduna Roads Agency (KADRA)	32,000,000.00	-	-	0.0%	32,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,667,113,750.00	161,334,140.00	325,065,000.00	19.5%	1,342,048,750.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	30,189,920,000.00	10,500.00	13,500.00	0.0%	30,189,906,500.00
023400900100	Kaduna State Water Corporation	1,067,016,555.16	15,368,568.34	15,368,568.34	1.4%	1,051,647,986.82

Kaduna State Government Budget Performance Report 2025 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
02380000000	Planning and Budget Commission	19,124,622,020.74	-	-	0.0%	19,124,622,020.74
023800100100	Planning and Budget Commission (PBC)	19,123,559,520.74	-	-	0.0%	19,123,559,520.74
023800400100	Kaduna State Bureau of Statistics (KDBS)	1,062,500.00	-	-	0.0%	1,062,500.00
02530000000	Ministry of Housing and Urban Development	4,313,236,699.40	282,644,319.57	692,432,317.36	16.1%	3,620,804,382.04
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	4,313,236,699.40	282,644,319.57	692,432,317.36	16.1%	3,620,804,382.04
03000000000	Law and Justice Sector	262,723,866.09	30,101,638.00	51,776,447.00	19.7%	210,947,419.09
03180000000	Judiciary	262,723,866.09	30,101,638.00	51,776,447.00	19.7%	210,947,419.09
031800400100	High Court of Justice	180,000,000.00	25,114,438.00	41,684,788.00	23.2%	138,315,212.00
031800500100	Sharia Court of Appeal	47,000,000.00	2,244,720.00	4,904,770.00	10.4%	42,095,230.00
031800700100	Customary Court of Appeal	35,723,866.09	2,742,480.00	5,186,889.00	14.5%	30,536,977.09
05000000000	Social Sector	104,538,651,724.10	7,315,395,584.17	33,898,844,179.94	32.4%	70,639,807,544.16
05140000000	Ministry of Human Services and Social Development	8,200,000.00	1,392,000.00	4,086,500.00	49.8%	4,113,500.00
051400100100	Ministry of Human Services and Social Development	8,200,000.00	1,392,000.00	4,086,500.00	49.8%	4,113,500.00
05170000000	Ministry of Education	85,027,770,132.32	5,781,479,881.83	14,661,777,967.55	17.2%	70,365,992,164.77
051700100100	Ministry of Education	42,211,525,219.00	3,891,045,739.50	11,430,305,802.00	27.1%	30,781,219,417.00
051700300100	State Universal Basic Education Board (SUBEB)	33,344,966,829.53	592,440,427.06	592,440,427.06	1.8%	32,752,526,402.47
051700800100	Kaduna State Library Board	2,000,000.00	224,500.00	307,500.00	15.4%	1,692,500.00
051700900100	Kaduna State Schools Quality Assurance Authority	350,800,000.00	49,657,800.00	299,786,750.00	85.5%	51,013,250.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,445,980,479.67	174,173,785.96	241,304,085.96	16.7%	1,204,676,393.71
051701900100	Kaduna State College of Education, Gidan Waya (COE)	3,170,897,900.00	632,581,250.00	784,106,650.00	24.7%	2,386,791,250.00
051702100100	Kaduna State University (KASU)	4,501,599,704.12	441,356,379.31	1,313,526,752.53	29.2%	3,188,072,951.59
05210000000	Ministry of Health	11,985,716,033.20	823,795,062.34	1,120,100,584.39	9.3%	10,865,615,448.81
052100100100	Ministry of Health	2,405,834,319.71	27,140,799.00	61,369,208.80	2.6%	2,344,465,110.91
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	683,475,964.00	-	-	0.0%	683,475,964.00
052100300100	Kaduna State Primary Health Care Board	7,626,965,000.00	519,635,094.60	519,635,094.60	6.8%	7,107,329,905.40
052100500100	Barau Dikko Teaching Hospital, Kaduna	1,102,072,749.49	262,213,168.74	512,802,280.99	46.5%	589,270,468.50
052100600200	Kaduna State College of Nursing and Midwifery	167,368,000.00	14,806,000.00	26,294,000.00	15.7%	141,074,000.00
05350000000	Ministry of Environment and Natural Resources	7,375,358,794.40	679,623,640.00	18,058,669,128.00	244.9%	- 10,683,310,333.60
053500100100	Ministry of Environment and Natural Resources	2,745,858,794.40	657,003,490.00	17,976,962,528.00	654.7%	- 15,231,103,733.60
053501600100	Kaduna State Environmental Protection Authority (KEPA)	4,129,500,000.00	4,814,150.00	8,890,600.00	0.2%	4,120,609,400.00
053501900100	Kaduna State Mining Development Company	500,000,000.00	17,806,000.00	72,816,000.00	14.6%	427,184,000.00
05390000000	Ministry of Sports Development	92,000,000.00	25,605,000.00	50,710,000.00	55.1%	41,290,000.00
053900100100	Ministry of Sports Development	92,000,000.00	25,605,000.00	50,710,000.00	55.1%	41,290,000.00
05510000000	Ministry for Local Government Affairs	49,606,764.19	3,500,000.00	3,500,000.00	7.1%	46,106,764.19
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	49,606,764.19	3,500,000.00	3,500,000.00	7.1%	46,106,764.19

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1	REVENUE	708,891,358,808.23	91,232,312,135.21	203,012,438,690.55	28.6%	505,878,920,117.68
11	GOVERNMENT SHARE OF FAAC	340,330,809,581.78	51,720,669,677.34	102,113,743,047.67	30.0%	238,217,066,534.11
1101	GOVERNMENT SHARE OF FAAC	340,330,809,581.78	51,720,669,677.34	102,113,743,047.67	30.0%	238,217,066,534.11
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	84,386,695,966.04	21,741,669,787.00	43,896,207,011.86	52.0%	40,490,488,954.18
11010101	STATUTORY ALLOCATION	84,386,695,966.04	21,741,669,787.00	43,896,207,011.86	52.0%	40,490,488,954.18
110102	STATE GOVERNMENT SHARE OF VAT	50,000,000,000.00	26,726,659,500.91	53,748,800,279.79	107.5%	- 3,748,800,279.79
11010201	SHARE OF VAT	50,000,000,000.00	26,726,659,500.91	53,748,800,279.79	107.5%	- 3,748,800,279.79
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	205,944,113,615.74	3,252,340,389.43	4,468,735,756.02	2.2%	201,475,377,859.72
11010301	Excess Crude	30,000,000,000.00	-	-	0.0%	30,000,000,000.00
11010303	Exchange Gain	-	1,782,409,911.91	1,782,409,911.91	-	1,782,409,911.91
11010305	Electronic Money Transfer Levy (EMTL)	1,000,000,000.00	1,469,930,477.52	2,686,325,844.11	268.6%	- 1,686,325,844.11
11010314	Signature Bonus	174,944,113,615.74	-	-	0.0%	174,944,113,615.74
12	INDEPENDENT REVENUE	112,179,774,633.50	17,327,461,258.71	36,595,411,547.33	32.6%	75,584,363,086.17
1201	TAX REVENUE	58,214,377,766.87	13,615,463,798.04	28,187,911,524.63	48.4%	30,026,466,242.24
120101	PERSONAL TAXES	47,991,221,527.08	9,611,530,009.82	21,266,159,827.73	44.3%	26,725,061,699.35
12010102	PAYE State Government	4,571,416,049.07	1,151,010,519.32	2,211,139,043.42	48.4%	2,360,277,005.65
12010103	PAYE Local Government	1,502,096,520.65	159,907,800.34	597,153,570.14	39.8%	904,942,950.51
12010104	PAYE Federal Government	14,225,464,292.76	4,000,863,362.96	7,783,415,464.50	54.7%	6,442,048,828.26
12010105	PAYE Others	11,973,827,654.31	3,511,782,410.82	9,619,860,595.17	80.3%	2,353,967,059.14
12010106	Tax Audit Arreas	15,118,085,376.50	702,656,217.73	813,264,148.24	5.4%	14,304,821,228.26
12010107	Direct Assessment Tax	600,331,633.79	85,309,698.65	241,327,006.26	40.2%	359,004,627.53
120103	OTHER TAXES	10,223,156,239.79	4,003,933,788.22	6,921,751,696.90	67.7%	3,301,404,542.89
12010301	Stamp Duty Tax	5,523,712,438.48	2,400,178,813.16	3,806,622,347.74	68.9%	1,717,090,090.74
12010302	WHT on Commission	52,439,798.29	8,454,108.86	59,990,634.93	114.4%	- 7,550,836.64
12010303	WHT on Consultancy	279,499,723.34	51,764,691.19	79,947,996.55	28.6%	199,551,726.79
12010304	WHT on Contract	1,700,386,926.76	382,187,312.12	995,750,529.52	58.6%	704,636,397.24
12010305	WHT on Director's Fees	43,233,261.48	4,670,390.53	12,479,056.53	28.9%	30,754,204.95
12010306	WHT on Dividend	277,404,185.06	354,602,386.60	735,859,653.23	265.3%	- 458,455,468.17
12010307	WHT on Rent	1,122,601,721.90	262,928,846.00	265,349,246.00	23.6%	857,252,475.90
12010308	WHT on Bank Interest	900,787,666.02	419,040,913.74	730,603,781.88	81.1%	170,183,884.14
12010309	Property Tax	500,000.00	-	-	0.0%	500,000.00
12010310	Other Direct Tax	420,000.00	-	1,241,601.96	295.6%	- 821,601.96
12010312	Capital Gains Tax	20,539,822.35	6,129,457.50	6,129,457.50	29.8%	14,410,364.85
12010313	Restaurant and Entertainment Tax	281,481,280.46	71,844,323.31	140,842,957.20	50.0%	140,638,323.26
12010314	Development Levies	20,149,415.65	42,132,545.21	86,934,433.86	431.4%	- 66,785,018.21
1202	NON-TAX REVENUE	53,965,396,866.63	3,711,997,460.67	8,407,500,022.70	15.6%	45,557,896,843.93
120201	LICENCES - GENERAL	1,365,032,483.63	370,148,782.28	519,538,826.44	38.1%	845,493,657.19
12020102	Gold Smiths & Gold Dealers License (N/A)	20,000,000.00	-	-	0.0%	20,000,000.00
12020132	Motor Vehicle Licenses	780,782,500.00	291,975,291.22	327,936,991.22	42.0%	452,845,508.78
12020133	Drivers' Licenses	122,522,716.13	60,119,331.06	154,105,615.22	125.8%	- 31,582,899.09
12020134	Patent Medicine & Drug Stores Licenses	1,552,667.50	-	-	0.0%	1,552,667.50
12020135	Private Schools License	30,000,000.00	2,282,500.00	15,872,500.00	52.9%	14,127,500.00
12020136	Health Facilities Licenses	13,329,600.00	1,120,000.00	1,910,000.00	14.3%	11,419,600.00
12020144	Taxi License/Registration	8,500,000.00	-	3,000.00	0.0%	8,497,000.00
12020152	Artisan Registration Licenses	25,000,000.00	-	-	0.0%	25,000,000.00
12020153	Veterinary Drug Licenses	12,000,000.00	180,000.00	180,000.00	1.5%	11,820,000.00

Kaduna State Government Budget Performance Report 2025 Q2 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020154	Business Premises Registration	174,300,000.00	14,461,160.00	19,520,220.00	11.2%	154,779,780.00
12020155	Commercial Tricycle License	112,200,000.00	-	-	0.0%	112,200,000.00
12020156	Registration for Ride Hailing Operation	13,700,000.00	10,500.00	10,500.00	0.1%	13,689,500.00
12020157	Motor Cycle Registration	1,150,000.00	-	-	0.0%	1,150,000.00
12020159	Commercial Vehicle License	49,995,000.00	-	-	0.0%	49,995,000.00
120204	FEES – GENERAL	25,655,127,797.52	1,816,337,818.83	3,568,154,918.89	13.9%	22,086,972,878.63
12020401	Court Fees	106,500,000.00	14,383,028.00	28,576,068.00	26.8%	77,923,932.00
12020402	Obtaining Certified True Copies of Documents Fees	55,000,000.00	-	1,880,000.00	3.4%	53,120,000.00
12020403	Revocation/Re-Issuance of Lost C of O Fees	52,000,000.00	9,900,000.00	9,900,000.00	19.0%	42,100,000.00
12020405	Registration of Mortgage Fees	137,000,000.00	-	6,965,678.00	5.1%	130,034,322.00
12020406	Re-Grant of Title Fees	197,000,000.00	13,687,147.64	13,707,147.64	7.0%	183,292,852.36
12020407	Sub-division/Merger Fees	65,000,000.00	58,181,100.00	63,648,100.00	97.9%	1,351,900.00
12020408	Re-Certification/Regularisation Fees	4,700,000,000.00	1,291,358.15	20,735,349.15	0.4%	4,679,264,650.85
12020409	Weight and Measure Fees	40,000,000.00	900,000.00	4,700,000.00	11.8%	35,300,000.00
12020410	Electrical/Mechanical Inspection Fees	10,000,000.00	-	-	0.0%	10,000,000.00
12020411	PPP Layout Fees	547,000,000.00	3,250,000.00	6,144,733.84	1.1%	540,855,266.16
12020414	Information Communication Technology Services Fees	23,409,540.00	2,660,000.00	5,651,200.00	24.1%	17,758,340.00
12020415	Trade Testing Fees	2,000,000.00	1,042,150.00	1,042,150.00	52.1%	957,850.00
12020416	Administrative Fees	1,500,000.00	625.00	625.00	0.0%	1,499,375.00
12020417	Contractors/Consultants Registration/Renewal Fees	48,285,852.04	59,535,070.00	59,535,070.00	123.3%	- 11,249,217.96
12020421	Matriculation Fees	68,145,000.00	782,500.00	1,552,500.00	2.3%	66,592,500.00
12020422	Hostel Fees	38,512,260.00	1,382,000.00	2,582,000.00	6.7%	35,930,260.00
12020423	Certificate/Transcript Fees	57,295,225.60	7,246,150.06	15,093,834.59	26.3%	42,201,391.01
12020424	Accreditation Fees	5,000,000.00	300,000.00	500,000.00	10.0%	4,500,000.00
12020426	Court Summons Fees	25,000,000.00	12,100.00	12,100.00	0.0%	24,987,900.00
12020427	Tender Fees	154,292,309.49	-	49,800,000.00	32.3%	104,492,309.49
12020428	Fire Safety Certificate Fees	25,350,170.00	5,470,500.00	7,270,500.00	28.7%	18,079,670.00
12020429	Games Fees	315,093,510.74	72,990,355.40	127,186,693.88	40.4%	187,906,816.86
12020430	Professional Registration/Renewal Fees	223,840,925.67	9,067,000.00	65,084,050.00	29.1%	158,756,875.67
12020431	Environmental Impact Assessment/Stress Fees	100,000,000.00	4,180,000.00	7,650,000.00	7.7%	92,350,000.00
12020432	Livestock Products Certification Fees	12,000,000.00	-	700,000.00	5.8%	11,300,000.00
12020433	B. Ed Programme/Postgraduate Processing Fees	368,514,053.70	34,536,076.35	72,009,158.23	19.5%	296,504,895.47
12020434	Remedial/Preliminary Studies and Processing Fees	24,286,482.00	4,014,492.69	7,928,500.34	32.6%	16,357,981.66
12020435	Examination Fees	574,002,164.12	102,238,157.64	359,472,392.81	62.6%	214,529,771.31
12020436	Bill Board/Outdoor Advertisement Fees	211,304,500.00	27,602,973.70	85,329,163.04	40.4%	125,975,336.96
12020437	Deeds Registration Fees	912,000,000.00	990,000.00	3,866,000.00	0.4%	908,134,000.00
12020438	Survey/Planning/Building/Development Fees	4,198,986,599.40	312,116,202.84	650,337,971.29	15.5%	3,548,648,628.11
12020439	Agency Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020441	Laboratory/Science Practical Fees	308,545,062.00	5,799,920.00	56,380,063.24	18.3%	252,164,998.76
12020443	Birth & Death Registration Fees	165,000.00	119,600.00	262,800.00	159.3%	- 97,800.00
12020447	Land Use/Allocation/Clearing Fees	2,994,564,518.52	65,561,306.00	105,140,079.10	3.5%	2,889,424,439.42
12020449	Business/Trade Operating Fees	10,863,750.00	4,410,220.00	68,967,220.00	634.8%	- 58,103,470.00
12020450	Inspection/Evaluation/Quarantine Fees	9,226,294.37	-	-	0.0%	9,226,294.37
12020451	Timber & Forest Fees	34,700,800.00	435,000.00	3,635,000.00	10.5%	31,065,800.00
12020452	School/Tuition/Spill-Over Fees	1,330,762,812.41	11,321,011.00	211,322,451.73	15.9%	1,119,440,360.68
12020453	Application/Acceptance/Admission Letters Fees	238,533,000.00	151,889,573.85	249,496,139.90	104.6%	- 10,963,139.90
12020454	Parking/Commercial Transport Permit Fees	4,375,000.00	-	-	0.0%	4,375,000.00
12020456	Water and other Utilities Rate/Tariff Fees	802,322,271.46	13,994,141.96	19,376,141.96	2.4%	782,946,129.50
12020457	Abattoir/Slaughter House/Meat Fee	42,000,000.00	947,950.00	1,654,350.00	3.9%	40,345,650.00
12020458	Plot Allocation Fees	80,000,000.00	2,475,000.00	4,652,730.00	5.8%	75,347,270.00

Kaduna State Government Budget Performance Report 2025 Q2 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020460	Change of Purpose	60,000,000.00	318,913,753.80	348,433,058.80	580.7%	- 288,433,058.80
12020462	Document Registration	119,342,158.96	-	-	0.0%	119,342,158.96
12020464	Coop. Societies & Supervision Fees	700,000.00	5,000.00	130,000.00	18.6%	570,000.00
12020467	Probate Fees	40,000,000.00	2,432,760.00	3,194,860.00	8.0%	36,805,140.00
12020472	Reg./Renewal of Telecom System (Mast)	153,230,000.00	800,000.00	21,770,000.00	14.2%	131,460,000.00
12020475	Valuation Fees	3,097,501.80	-	-	0.0%	3,097,501.80
12020479	Search Fees	114,400,000.00	2,943,215.00	4,698,215.00	4.1%	109,701,785.00
12020484	Replacement of Broken Beacons	32,000,000.00	-	-	0.0%	32,000,000.00
12020486	Stadium Gate Fees	20,000,000.00	1,260,000.00	2,515,000.00	12.6%	17,485,000.00
12020487	Refuse Collection, Disposal and Sanitary Services Fees	4,016,721,100.00	2,128,000.00	4,520,000.00	0.1%	4,012,201,100.00
12020491	Library/e-Library Fees	445,467,726.40	70,900,668.36	143,175,659.51	32.1%	302,292,066.89
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	33,142,600.00	4,019,966.87	11,353,499.73	34.3%	21,789,100.27
12020494	Caution/Maintenance Fees	151,347,020.00	18,292,046.79	46,283,770.11	30.6%	105,063,249.89
12020495	Interview/Screening Fees	19,360,440.00	2,892,648.84	5,831,867.43	30.1%	13,528,572.57
12020496	Registration Fee	536,968,737.87	164,062,675.06	250,123,518.09	46.6%	286,845,219.78
12020499	Other Fees	752,973,410.97	222,974,373.83	326,377,508.48	43.3%	426,595,902.49
120205	FINES – GENERAL	1,860,990,866.09	166,093,170.00	288,807,634.06	15.5%	1,572,183,232.03
12020501	Court Order Fines	88,723,866.09	10,880,120.00	17,205,380.00	19.4%	71,518,486.09
12020503	Refuse Collection and Disposal Fines	2,500,000.00	-	-	0.0%	2,500,000.00
12020508	Road Cut Fines	2,000,000.00	-	-	0.0%	2,000,000.00
12020511	Forest Offence Fines	22,167,000.00	1,300,000.00	3,753,000.00	16.9%	18,414,000.00
12020512	Stray Animals/Pet Control Fines	1,000,000.00	-	-	0.0%	1,000,000.00
12020514	Penalty for Heavy Duty Vehicles	462,500,000.00	45,213,000.00	73,406,610.00	15.9%	389,093,390.00
12020515	Penalties (General)	966,600,000.00	62,245,900.00	114,463,794.06	11.8%	852,136,205.94
12020516	Gaseous Emission Fine	3,000,000.00	634,150.00	1,240,600.00	41.4%	1,759,400.00
12020599	Miscellaneous Fines	312,500,000.00	45,820,000.00	78,738,250.00	25.2%	233,761,750.00
120206	SALES – GENERAL	10,321,489,294.25	265,446,204.91	1,168,440,813.08	11.3%	9,153,048,481.17
12020601	Sales of Journal & Publications Hand and Log Books	21,383,075.38	1,329,027.97	2,863,425.16	13.4%	18,519,650.22
12020602	Sales of Shops	2,108,000,000.00	-	383,202,050.39	18.2%	1,724,797,949.61
12020603	Sales of ID Cards	7,383,075.38	1,559,027.97	2,674,425.16	36.2%	4,708,650.22
12020604	Sales of Stores/ Scraps/ Unserviceable Items	2,006,500,000.00	-	-	0.0%	2,006,500,000.00
12020605	Sales of Vaccines	25,000,000.00	406,900.00	950,390.00	3.8%	24,049,610.00
12020608	Sales of Improved Seeds/Chemicals	19,000,000.00	-	-	0.0%	19,000,000.00
12020610	Proceeds From Sales of Goods by Publication Auction	18,300,000.00	2,303,000.00	2,303,000.00	12.6%	15,997,000.00
12020612	Proceeds From Sales of Drugs and Medications	215,379,613.28	63,409,003.00	123,262,056.00	57.2%	92,117,557.28
12020614	Sales of Government Buildings	5,064,465,529.94	149,336,263.18	554,415,720.35	10.9%	4,510,049,809.59
12020622	Sales of Water Pump	100,000,000.00	-	-	0.0%	100,000,000.00
12020627	Sales of Horticulture	10,000,000.00	-	-	0.0%	10,000,000.00
12020628	Sales of Sprayers	35,000,000.00	-	-	0.0%	35,000,000.00
12020630	Sales of Solid Minerals	80,000,000.00	-	-	0.0%	80,000,000.00
12020631	Sales of Out Patients Cards/Records	147,053,188.77	17,007,700.00	33,846,947.75	23.0%	113,206,241.02
12020632	Sales of In Patients Cards/Records	53,224,811.50	16,301,675.00	39,116,425.00	73.5%	14,108,386.50
12020633	Sales of Radio Airtime	132,000,000.00	8,981,141.96	16,899,664.82	12.8%	115,100,335.18
12020634	Sales of TV Airtime	229,000,000.00	4,812,465.83	8,906,208.45	3.9%	220,093,791.55
12020636	Sales of Waste	1,000,000.00	-	500.00	0.1%	999,500.00
12020643	Sales of Assorted/Farm Produce/Fruit Trees	20,000,000.00	-	-	0.0%	20,000,000.00
12020644	Sales of proceeds of Assorted Fruits (Produce from Orchard)	28,800,000.00	-	-	0.0%	28,800,000.00
120207	EARNINGS - GENERAL	2,783,310,111.60	811,747,592.45	1,070,103,213.75	38.4%	1,713,206,897.85
12020701	Earnings From Consultancy Services	12,130,400.00	-	-	0.0%	12,130,400.00
12020702	Earnings From Laboratory Services	706,952,806.05	89,263,050.00	184,194,756.00	26.1%	522,758,050.05

Kaduna State Government Budget Performance Report 2025 Q2 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020704	Earnings From the use of Government Vehicles	56,250,000.00	6,500,920.00	6,500,920.00	11.6%	49,749,080.00
12020711	Earnings From Commercial Activities	150,000,000.00	6,387,426.38	6,387,426.38	4.3%	143,612,573.62
12020712	Earnings From Registration of Trainee	18,146,764.19	-	-	0.0%	18,146,764.19
12020715	Earnings from Provision Store/Shop	113,157,650.00	1,390,000.00	1,390,000.00	1.2%	111,767,650.00
12020718	Earnings from Drilling of Boreholes	31,460,000.00	3,500,000.00	3,500,000.00	11.1%	27,960,000.00
12020720	Earning from Hire of Tractor/Harvesters/Agro Processing Equipment	22,000,000.00	213,000.00	213,000.00	1.0%	21,787,000.00
12020721	Earnings from Public Toilets	2,000,000.00	-	-	0.0%	2,000,000.00
12020722	Earnings from Irrigation Activities	12,300,000.00	-	750,000.00	6.1%	11,550,000.00
12020723	Earnings from Book Review	800,000.00	-	-	0.0%	800,000.00
12020724	Earnings from Printing of Documents	129,155,293.00	18,685,500.00	22,394,350.00	17.3%	106,760,943.00
12020726	Earnings from Ultra Sound Services	22,494,854.40	1,612,500.00	3,358,900.00	14.9%	19,135,954.40
12020727	Earnings from Mortuary/Storage Services	13,250,288.50	1,425,700.00	3,322,500.00	25.1%	9,927,788.50
12020728	Earnings from X-Ray Services	88,844,119.46	8,594,840.00	18,120,494.37	20.4%	70,723,625.09
12020729	Earnings from Dental Services	15,875,402.53	2,111,600.00	4,143,400.00	26.1%	11,732,002.53
12020730	Earnings from Eye Clinic Services	23,430,978.89	3,360,010.00	6,695,490.00	28.6%	16,735,488.89
12020731	Earnings from Issuance of Ethical Clearance	430,848.00	130,000.00	180,000.00	41.8%	250,848.00
12020732	Earnings from Issuance of Medical Certificate of Fitness	2,859,416.00	63,500.00	568,500.00	19.9%	2,290,916.00
12020733	Earnings from Theater Services	251,310,188.61	25,385,949.00	51,636,526.68	20.5%	199,673,661.93
12020734	Earnings from Physiotherapy Services	19,557,539.14	690,000.00	1,285,000.00	6.6%	18,272,539.14
12020735	Earnings from National Health Insurance Scheme (NHIS) Services	26,580,429.23	50,568,140.74	83,565,493.99	314.4%	- 56,985,064.76
12020736	Earnings from Ear, Nose and Throat (ENT) services	10,922,384.59	780,700.00	1,506,950.00	13.8%	9,415,434.59
12020737	Earnings from Dialysis Services	5,002,980.84	586,000.00	1,040,750.00	20.8%	3,962,230.84
12020738	Earnings from Hiring of Sports Facilities	60,000,000.00	24,345,000.00	48,195,000.00	80.3%	11,805,000.00
12020740	Earnings from Online Streaming	10,000,000.00	-	-	0.0%	10,000,000.00
12020741	Earnings from Live TV Coverage	180,397,768.18	-	-	0.0%	180,397,768.18
12020742	Earnings from Documentary Production	44,000,000.00	-	-	0.0%	44,000,000.00
12020744	Earnings from Joint Venture	120,000,000.00	17,806,000.00	72,806,000.00	60.7%	47,194,000.00
12020745	Earnings from Markets	514,000,000.00	544,847,756.33	544,847,756.33	106.0%	- 30,847,756.33
12020747	Earnings from Workshop and Seminars	120,000,000.00	3,500,000.00	3,500,000.00	2.9%	116,500,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	122,633,360.00	1,000.00	81,000.00	0.1%	122,552,360.00
12020801	Rent on Government Quarters	147,500.00	-	-	0.0%	147,500.00
12020802	Rent on Government Offices	69,985,860.00	-	-	0.0%	69,985,860.00
12020803	Rent on Government Buildings	1,500,000.00	1,000.00	81,000.00	5.4%	1,419,000.00
12020804	Rent on Conference Centers	51,000,000.00	-	-	0.0%	51,000,000.00
120209	RENT on LAND & OTHERS - GENERAL	11,367,777,631.06	147,243,245.37	1,530,792,806.89	13.5%	9,836,984,824.17
12020901	Rent on Government Land	387,121,181.51	-	8,598,642.16	2.2%	378,522,539.35
12020903	Rent & Premium on the Allocation of Land	3,200,000,000.00	26,193,140.37	266,800,265.97	8.3%	2,933,199,734.03
12020904	Rent of Plots & Sites Services Programmes	48,000,000.00	-	-	0.0%	48,000,000.00
12020905	Lease Rentals	232,000,000.00	700,000.00	7,260,000.00	3.1%	224,740,000.00
12020907	Surface Rent on Mineral Titles/Mining/Sand/Laterite	175,000,000.00	-	-	0.0%	175,000,000.00
12020908	Ground Rent	6,585,071,750.00	106,900,105.00	589,844,898.76	9.0%	5,995,226,851.24
12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex	501,753,615.55	-	581,000,000.00	115.8%	- 79,246,384.45
12020910	Rent of Equipment	28,000,000.00	-	-	0.0%	28,000,000.00
12020920	Other Rent	210,831,084.00	13,450,000.00	77,289,000.00	36.7%	133,542,084.00
120210	REPAYMENTS -GENERAL	40,000,000.00	134,979,646.83	134,979,646.83	337.4%	- 94,979,646.83
12021011	Recovery of Overpayment	40,000,000.00	134,979,646.83	134,979,646.83	337.4%	- 94,979,646.83
120211	INVESTMENT INCOME -MAIN	41,263,252.00	-	-	0.0%	41,263,252.00
12021102	Dividend Received	9,791,259.00	-	-	0.0%	9,791,259.00
12021103	Other Investment Income	31,471,993.00	-	-	0.0%	31,471,993.00

Kaduna State Government Budget Performance Report 2025 Q2 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
120212	INTEREST – EARNED	407,772,070.48	-	126,601,162.76	31.0%	281,170,907.72
12021210	Bank Interest	407,608,031.30	-	126,601,162.76	31.1%	281,006,868.54
12021212	Other Interest	164,039.18	-	-	0.0%	164,039.18
13	AID and GRANTS	52,415,617,703.93	1,327,151,027.06	2,100,503,344.75	4.0%	50,315,114,359.18
1301	AID	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
130101	DOMESTIC AID	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
13010101	CURRENT DOMESTIC AID	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
1302	GRANTS	42,415,617,703.93	1,327,151,027.06	2,100,503,344.75	5.0%	40,315,114,359.18
130201	DOMESTIC GRANTS	36,477,757,171.43	1,327,151,027.06	2,100,503,344.75	5.8%	34,377,253,826.68
13020101	CURRENT GRANTS FROM FGN	1,391,216,464.00	-	-	0.0%	1,391,216,464.00
13020102	CAPITAL GRANTS FROM FGN	31,986,380,797.03	1,327,151,027.06	1,731,931,847.65	5.4%	30,254,448,949.38
13020103	CURRENT GRANTS FROM LGAS	1,200,000,000.00	-	368,571,497.10	30.7%	831,428,502.90
13020104	CAPITAL GRANTS FROM LGAS	1,900,159,910.40	-	-	0.0%	1,900,159,910.40
130202	FOREIGN GRANTS	5,937,860,532.50	-	-	0.0%	5,937,860,532.50
13020202	CAPITAL FOREIGN GRANTS	5,937,860,532.50	-	-	0.0%	5,937,860,532.50
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	203,965,156,889.02	20,857,030,172.10	62,202,780,750.80	30.5%	141,762,376,138.22
1402	OTHER CAPITAL RECEIPTS	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
14020102	SALE OF FIXED ASSETS	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	200,965,156,889.02	20,857,030,172.10	62,202,780,750.80	31.0%	138,762,376,138.22
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	200,965,156,889.02	20,857,030,172.10	62,202,780,750.80	31.0%	138,762,376,138.22
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	151,674,924,739.02	20,857,030,172.10	47,802,780,750.80	31.5%	103,872,143,988.22
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	44,176,875,000.00	-	7,425,000,000.00	16.8%	36,751,875,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	5,113,357,150.00	-	6,975,000,000.00	136.4%	-1,861,642,850.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	790,439,580,083.16	89,202,307,325.45	208,760,832,569.21	26.4%	581,678,747,513.95
01000000000	Administration Sector	49,797,490,883.86	6,110,315,973.19	10,809,842,474.78	21.7%	38,987,648,409.08
01110000000	Governor's Office	6,684,861,894.07	2,235,963,280.42	3,614,385,824.13	54.1%	3,070,476,069.94
011100100100	Government House	2,859,672,232.28	2,012,437,710.62	3,214,100,579.88	112.4%	- 354,428,347.60
011100200200	Kaduna Geographic Information Management Service (KADGIS)	3,206,665,770.52	146,261,342.01	281,255,582.30	8.8%	2,925,410,188.22
011100700100	Kaduna Investment Promotion Agency (KADIPA)	371,140,323.50	43,264,136.28	55,541,423.52	15.0%	315,598,899.98
011101000100	Kaduna State Public Procurement Authority (KADPPA)	192,169,436.73	21,899,074.55	44,257,136.28	23.0%	147,912,300.45
011102100100	Kaduna State Liaison Office Abuja	55,214,131.04	12,101,016.96	19,231,102.15	34.8%	35,983,028.89
01610000000	Secretary to the State Government	7,747,709,225.14	555,469,713.44	1,328,240,365.12	17.1%	6,419,468,860.02
016100100100	Secretary to the State Government	2,587,657,326.65	426,860,304.64	781,694,476.02	30.2%	1,805,962,850.63
016101600100	Kaduna State Peace Commission	50,257,702.80	919,597.14	4,138,187.13	8.2%	46,119,515.67
016101900100	Government Printing Department	249,155,423.92	8,505,895.90	17,748,839.25	7.1%	231,406,584.67
016100500100	Kaduna State Media Corporation (KSMC)	3,335,319,868.37	83,435,416.38	417,833,571.14	12.5%	2,917,486,297.23
016100800100	State Emergency Management Agency (SEMA)	1,308,552,993.48	35,748,499.38	106,825,291.58	8.2%	1,201,727,701.90
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	216,765,909.92	-	-	0.0%	216,765,909.92
01120000000	State Assembly	19,361,202,859.74	725,802,510.08	1,817,710,386.93	9.4%	17,543,492,472.81
011200300100	Kaduna State Legislature	19,361,202,859.74	725,802,510.08	1,817,710,386.93	9.4%	17,543,492,472.81
01400000000	Auditor General	1,023,619,734.36	97,630,291.34	128,485,073.83	12.6%	895,134,660.53
014000100100	Office of the Auditor General State	382,481,054.92	96,729,709.46	125,508,046.49	32.8%	256,973,008.43
014000200100	Office of the Auditor General Local Governments	607,249,739.24	900,193.50	2,825,606.33	0.5%	604,424,132.91
014000300100	Audit Service Commission	33,888,940.20	388.38	151,421.01	0.4%	33,737,519.19
01240000000	Ministry of Internal Security and Home Affairs	11,769,957,125.91	2,297,141,764.04	3,196,658,663.86	27.2%	8,573,298,462.05
012400100100	Ministry of Internal Security and Home Affairs	9,480,507,684.33	2,279,843,241.20	3,164,088,352.79	33.4%	6,316,419,331.54
012401300100	Kaduna State Pilgrims Welfare Agency	1,874,435,138.32	8,290,653.41	14,800,733.32	0.8%	1,859,634,405.00
012401700100	Kaduna State Bureau of Interfaith	374,277,262.20	8,607,291.13	16,968,421.15	4.5%	357,308,841.05
012401800100	Kaduna State Vigilance Service (KADVS)	40,737,041.06	400,578.30	801,156.60	2.0%	39,935,884.46
01250000000	Office of the Head of Service	1,226,712,250.82	96,613,860.46	173,484,915.02	14.1%	1,053,227,335.80
012500100100	Office of the Head of Service	1,006,429,185.58	66,191,685.78	125,018,610.09	12.4%	881,410,575.49
012500900100	Kaduna State Bureau of Pension	220,283,065.24	30,422,174.68	48,466,304.93	22.0%	171,816,760.31
01470000000	Civil Service Commission	190,499,964.48	37,559,925.54	72,878,337.67	38.3%	117,621,626.81
014700100100	Civil Service Commission (CSC)	190,499,964.48	37,559,925.54	72,878,337.67	38.3%	117,621,626.81
01480000000	State Independent Electoral Commission	399,652,387.26	53,541,778.88	83,193,193.79	20.8%	316,459,193.47
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	399,652,387.26	53,541,778.88	83,193,193.79	20.8%	316,459,193.47
01490000000	Local Government Service Board	1,393,275,442.08	10,592,848.99	394,805,714.43	28.3%	998,469,727.65
014900100100	Local Government Service Board	1,393,275,442.08	10,592,848.99	394,805,714.43	28.3%	998,469,727.65
02000000000	Economic Sector	368,397,168,084.91	60,692,835,126.30	147,896,249,919.87	40.1%	220,500,918,165.04
02150000000	Ministry of Agriculture	74,024,127,827.04	6,189,969,332.96	8,977,917,019.57	12.1%	65,046,210,807.47
021500100100	Ministry of Agriculture	72,375,658,204.72	6,094,843,706.60	8,787,549,509.40	12.1%	63,588,108,695.32
021510200100	Kaduna State Agriculture Development Agency (KADA)	1,603,912,258.12	91,684,176.77	183,377,709.09	11.4%	1,420,534,549.03
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	44,557,364.20	3,441,449.59	6,989,801.08	15.7%	37,567,563.12
02200000000	Ministry of Finance	147,079,911,531.03	28,372,196,330.50	71,527,383,475.60	48.6%	75,552,528,055.43
022000100100	Ministry of Finance	141,228,130,088.10	27,874,018,360.21	70,688,642,464.74	50.1%	70,539,487,623.36
022000800100	Kaduna State Internal Revenue Service (KADIRS)	5,851,781,442.93	498,177,970.29	838,741,010.86	14.3%	5,013,040,432.07

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022200000000	Ministry of Business, Innovation and Technology	4,030,405,499.59	511,069,586.97	1,165,712,117.16	28.9%	2,864,693,382.43
022200100100	Ministry of Business, Innovation and Technology	2,054,585,629.61	479,917,799.48	557,291,794.31	27.1%	1,497,293,835.30
022200500100	Kaduna Enterprise Development Agency (KADEDA)	299,728,422.10	8,451,434.25	8,451,434.25	2.8%	291,276,987.85
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	19,923,497.04	-	-	0.0%	19,923,497.04
022200700100	Kaduna State Development and Property Company (KSDPC)	210,428,327.64	15,164,463.90	30,262,853.26	14.4%	180,165,474.38
022200800100	Directorate of Information and Communication Technology	1,445,739,623.20	7,535,889.34	569,706,035.34	39.4%	876,033,587.86
023400000000	Ministry of Public Works and Infrastructure	108,456,987,012.02	16,694,104,434.10	52,943,998,490.70	48.8%	55,512,988,521.32
023400100100	Ministry of Public Works and Infrastructure	48,035,912,854.39	5,169,223,253.68	15,347,895,358.77	32.0%	32,688,017,495.62
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	4,311,659,085.00	117,681,437.99	556,246,420.35	12.9%	3,755,412,664.65
023400400100	Kaduna Roads Agency (KADRA)	21,922,855,567.85	10,674,631,387.40	32,270,655,480.72	147.2%	- 10,347,799,912.87
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,621,306,120.78	508,896,240.77	1,016,603,853.55	62.7%	604,702,267.23
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	30,127,624,566.84	7,806,255.99	3,257,046,870.73	10.8%	26,870,577,696.11
023400800100	Kaduna State Water Service Regulatory Commission	51,978,845.30	9,643,512.10	19,787,526.37	38.1%	32,191,318.93
023400900100	Kaduna State Water Corporation	2,385,649,971.86	206,222,346.17	475,762,980.21	19.9%	1,909,886,991.65
023800000000	Planning and Budget Commission	23,006,096,345.86	368,921,685.42	558,530,504.17	2.4%	22,447,565,841.69
023800100100	Planning and Budget Commission (PBC)	22,158,210,316.36	195,633,807.17	307,307,534.98	1.4%	21,850,902,781.38
023800400100	Kaduna State Bureau of Statistics (KDBS)	480,250,500.00	95,882,026.48	169,565,969.67	35.3%	310,684,530.33
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	367,635,529.50	77,405,851.77	81,656,999.52	22.2%	285,978,529.98
025000000000	Fiscal Responsibility Commission	49,803,907.92	7,246,871.55	13,772,377.69	27.7%	36,031,530.23
025000100100	Fiscal Responsibility Commission	49,803,907.92	7,246,871.55	13,772,377.69	27.7%	36,031,530.23
025300000000	Ministry of Housing and Urban Development	11,749,835,961.45	8,549,326,884.80	12,708,935,934.98	108.2%	- 959,099,973.53
025300100100	Ministry of Housing and Urban Development	6,290,428,709.18	1,671,754,232.80	4,742,918,420.39	75.4%	1,547,510,288.79
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	229,651,617.36	56,938,053.22	107,753,754.75	46.9%	121,897,862.61
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	4,994,173,505.23	6,819,050,734.52	7,854,791,199.79	157.3%	- 2,860,617,694.56
025300600100	Kaduna State Mortgage and Foreclosure Authority	235,582,129.68	1,583,864.26	3,472,560.05	1.5%	232,109,569.63
030000000000	Law and Justice Sector	13,510,750,184.78	870,401,009.39	1,558,718,701.34	11.5%	11,952,031,483.44
031800000000	Judiciary	11,492,395,397.40	804,396,327.75	1,431,690,688.34	12.5%	10,060,704,709.06
031800100100	Judicial Service Commission (JSC)	719,352,750.00	19,831,628.84	32,930,370.42	4.6%	686,422,379.58
031800400100	High Court of Justice	5,271,810,371.40	354,730,932.22	587,263,204.51	11.1%	4,684,547,166.89
031800500100	Sharia Court of Appeal	2,950,777,975.64	189,692,757.92	367,626,200.01	12.5%	2,583,151,775.63
031800700100	Customary Court of Appeal	2,431,845,700.36	240,141,008.77	443,870,913.40	18.3%	1,987,974,786.96
031800800100	Alternative Dispute Resolution Centre	118,608,600.00	-	-	0.0%	118,608,600.00
032600000000	Ministry of Justice	2,018,354,787.38	66,004,681.64	127,028,013.00	6.3%	1,891,326,774.38
032600100100	Ministry of Justice	2,018,354,787.38	66,004,681.64	127,028,013.00	6.3%	1,891,326,774.38
050000000000	Social Sector	358,734,170,929.62	21,528,755,216.57	48,496,021,473.22	13.5%	310,238,149,456.40
051400000000	Ministry of Human Services and Social Development	9,572,432,716.02	139,327,344.15	297,622,123.81	3.1%	9,274,810,592.21
051400100100	Ministry of Human Services and Social Development	8,549,792,764.88	69,950,927.38	201,113,556.28	2.4%	8,348,679,208.60
051400200100	Kaduna State Disability Affairs Board	436,146,670.02	54,199,680.27	79,985,413.70	18.3%	356,161,256.32
051405500100	Kaduna State Social Investment Programme Agency (KADSIIPA)	130,495,281.12	-	-	0.0%	130,495,281.12
051405600100	Community and Social Development Agency (CSDA)	455,998,000.00	15,176,736.50	16,523,153.83	3.6%	439,474,846.17
051700000000	Ministry of Education	206,602,592,070.59	15,185,213,269.09	31,894,446,811.41	15.4%	174,708,145,259.18
051700100100	Ministry of Education	141,931,993,370.00	7,748,123,914.80	20,163,747,039.05	14.2%	121,768,246,330.95
051700300100	State Universal Basic Education Board (SUBEB)	33,583,435,847.61	1,864,403,234.29	2,768,118,115.93	8.2%	30,815,317,731.68
051700800100	Kaduna State Library Board	135,616,615.46	7,354,484.87	11,977,607.35	8.8%	123,639,008.11
051700900100	Kaduna State Schools Quality Assurance Authority	748,015,758.44	281,426,795.33	327,707,822.52	43.8%	420,307,935.92
051701000100	Kaduna State Teachers Service Board (TSB)	132,261,534.20	21,797,689.66	33,648,582.01	25.4%	98,612,952.19
051701100100	Kaduna State Scholarship and Loans Board	7,096,936,030.88	276,724,379.67	347,801,178.96	4.9%	6,749,134,851.92
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	3,547,122,525.14	697,515,798.69	1,114,994,560.74	31.4%	2,432,127,964.40
051701900100	Kaduna State College of Education, Gidan Waya (COE)	5,054,678,590.72	2,094,747,040.68	2,622,705,472.96	51.9%	2,431,973,117.76
051702100100	Kaduna State University (KASU)	14,372,531,798.14	2,193,119,931.10	4,503,746,431.89	31.3%	9,868,785,366.25
052100000000	Ministry of Health	127,036,683,143.10	5,545,277,510.49	13,147,529,934.26	10.3%	113,889,153,208.84
052100100100	Ministry of Health	73,108,987,058.27	3,780,701,276.05	6,764,280,914.04	9.3%	66,344,706,144.23

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	5,391,723,689.59	15,802,218.10	28,852,805.85	0.5%	5,362,870,883.74
052100300100	Kaduna State Primary Health Care Board	16,285,721,751.13	766,528,840.12	4,426,630,352.86	27.2%	11,859,091,398.27
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	10,737,062,568.15	12,469,031.67	181,625,131.41	1.7%	10,555,437,436.74
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	1,349,367,878.67	11,485,347.77	38,091,120.26	2.8%	1,311,276,758.41
052100400100	Kaduna State AIDS Control Agency (KADSACA)	84,021,172.91	9,335,244.83	20,617,711.40	24.5%	63,403,461.51
052100500100	Barau Dikko Teaching Hospital, Kaduna	17,549,208,210.13	803,800,011.16	1,448,427,309.38	8.3%	16,100,780,900.75
052100600200	Kaduna State College of Nursing and Midwifery	2,530,590,814.26	145,155,540.79	239,004,589.06	9.4%	2,291,586,225.20
053500000000	Ministry of Environment and Natural Resources	6,888,531,642.01	464,135,970.15	2,481,081,877.45	36.0%	4,407,449,764.56
053500100100	Ministry of Environment and Natural Resources	6,207,930,396.42	428,569,566.29	2,408,038,201.49	38.8%	3,799,892,194.93
053501600100	Kaduna State Environmental Protection Authority (KEPA)	346,170,827.20	22,362,950.23	44,555,565.50	12.9%	301,615,261.70
053501900100	Kaduna State Mining Development Company	334,430,418.39	13,203,453.63	28,488,110.46	8.5%	305,942,307.93
053900000000	Ministry of Sports Development	1,493,123,806.60	158,299,798.73	588,803,341.59	39.4%	904,320,465.01
053900100100	Ministry of Sports Development	1,493,123,806.60	158,299,798.73	588,803,341.59	39.4%	904,320,465.01
055100000000	Ministry for Local Government Affairs	6,840,807,551.30	36,501,323.96	86,537,384.70	1.3%	6,754,270,166.60
055100100100	Ministry for Local Government Affairs	3,675,143,710.06	27,206,232.32	54,616,825.32	1.5%	3,620,526,884.74
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	3,165,663,841.24	9,295,091.64	31,920,559.38	1.0%	3,133,743,281.86
054400000000	Ministry Humanitarian Affairs	300,000,000.00	-	-	0.0%	300,000,000.00
054400100100	Ministry Humanitarian Affairs	300,000,000.00	-	-	0.0%	300,000,000.00

Table 5: Personnel Expenditure by Administrative Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	83,974,823,974.37	19,673,619,085.89	38,762,221,414.01	46.2%	45,212,602,560.36
01000000000	Administration Sector	4,693,701,273.30	870,616,087.75	2,409,047,160.48	51.3%	2,284,654,112.82
01110000000	Governor's Office	1,017,287,580.92	200,198,824.52	402,724,689.48	39.6%	614,562,891.44
011100100100	Government House	551,190,874.08	97,983,931.77	195,796,734.89	35.5%	355,394,139.19
011100200200	Kaduna Geographic Information Management Service (KADGIS)	247,286,376.84	74,171,470.11	148,219,690.57	59.9%	99,066,686.27
011100700100	Kaduna Investment Promotion Agency (KADIPA)	116,940,962.23	8,641,725.03	17,945,674.62	15.3%	98,995,287.61
011101000100	Kaduna State Public Procurement Authority (KADPPA)	81,404,236.73	19,401,697.61	40,762,589.40	50.1%	40,641,647.33
011102100100	Kaduna State Liaison Office Abuja	20,465,131.04	-	-	0.0%	20,465,131.04
01610000000	Secretary to the State Government	670,453,119.31	285,995,203.85	638,616,551.58	95.3%	31,836,567.73
016100100100	Secretary to the State Government	172,420,782.96	179,332,325.10	359,253,448.58	208.4%	- 186,832,665.62
016101600100	Kaduna State Peace Commission	22,002,502.80	919,597.14	4,138,187.13	18.8%	17,864,315.67
016101900100	Government Printing Department	27,985,632.70	8,055,364.15	17,007,931.80	60.8%	10,977,700.90
016100500100	Kaduna State Media Corporation (KSMC)	325,514,468.37	63,435,086.08	188,883,114.34	58.0%	136,631,354.03
016100800100	State Emergency Management Agency (SEMA)	50,087,422.56	34,252,831.38	69,333,869.73	138.4%	- 19,246,447.17
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	72,442,309.92	-	-	0.0%	72,442,309.92
01120000000	State Assembly	1,931,945,404.74	201,863,272.29	1,004,215,718.77	52.0%	927,729,685.97
011200300100	Kaduna State Legislature	1,931,945,404.74	201,863,272.29	1,004,215,718.77	52.0%	927,729,685.97
01400000000	Auditor General	255,073,094.04	26,548,517.69	53,258,507.72	20.9%	201,814,586.32
014000100100	Office of the Auditor General State	112,653,454.92	26,548,517.69	53,258,507.72	47.3%	59,394,947.20
014000200100	Office of the Auditor General Local Governments	127,499,698.92	-	-	0.0%	127,499,698.92
014000300100	Audit Service Commission	14,919,940.20	-	-	0.0%	14,919,940.20
01240000000	Ministry of Internal Security and Home Affairs	316,285,162.12	27,769,385.31	54,723,159.44	17.3%	261,562,002.68
012400100100	Ministry of Internal Security and Home Affairs	23,060,228.64	10,765,524.47	22,639,716.42	98.2%	420,512.22
012401300100	Kaduna State Pilgrims Welfare Agency	196,289,138.32	8,290,653.41	14,800,733.32	7.5%	181,488,405.00
012401700100	Kaduna State Bureau of Interfaith	61,102,612.20	8,312,629.13	16,481,553.10	27.0%	44,621,059.10
012401800100	Kaduna State Vigilance Service (KADVS)	35,833,182.96	400,578.30	801,156.60	2.2%	35,032,026.36
01250000000	Office of the Head of Service	167,148,883.80	47,599,138.18	101,967,634.23	61.0%	65,181,249.57
012500100100	Office of the Head of Service	91,385,818.56	36,636,065.75	73,388,601.90	80.3%	17,997,216.66
012500900100	Kaduna State Bureau of Pension	75,763,065.24	10,963,072.43	28,579,032.33	37.7%	47,184,032.91
01470000000	Civil Service Commission	118,681,546.03	34,667,483.79	68,105,990.71	57.4%	50,575,555.32
014700100100	Civil Service Commission (CSC)	118,681,546.03	34,667,483.79	68,105,990.71	57.4%	50,575,555.32
01480000000	State Independent Electoral Commission	155,137,040.26	36,130,518.38	60,452,153.62	39.0%	94,684,886.64
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	155,137,040.26	36,130,518.38	60,452,153.62	39.0%	94,684,886.64
01490000000	Local Government Service Board	61,689,442.08	9,843,743.74	24,982,754.93	40.5%	36,706,687.15
014900100100	Local Government Service Board	61,689,442.08	9,843,743.74	24,982,754.93	40.5%	36,706,687.15
02000000000	Economic Sector	34,954,068,805.44	5,798,965,765.11	10,719,509,795.99	30.7%	24,234,559,009.45
02150000000	Ministry of Agriculture	788,206,034.36	203,631,919.21	399,866,240.53	50.7%	388,339,793.83
021500100100	Ministry of Agriculture	466,071,854.72	108,895,460.10	210,419,071.58	45.1%	255,652,783.14
021510200100	Kaduna State Agriculture Development Agency (KADA)	308,122,254.12	91,684,176.77	183,377,604.27	59.5%	124,744,649.85
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	14,011,925.52	3,052,282.34	6,069,564.68	43.3%	7,942,360.84
02200000000	Ministry of Finance	30,424,984,133.72	4,554,421,317.15	8,152,067,221.22	26.8%	22,272,916,912.50
022000100100	Ministry of Finance	27,971,512,288.83	4,425,047,886.02	7,890,903,705.02	28.2%	20,080,608,583.81
022000800100	Kaduna State Internal Revenue Service (KADIRS)	2,453,471,844.89	129,373,431.13	261,163,516.20	10.6%	2,192,308,328.69
02220000000	Ministry of Business, Innovation and Technology	552,923,146.63	99,360,123.53	190,832,667.93	34.5%	362,090,478.70
022200100100	Ministry of Business, Innovation and Technology	204,735,045.91	76,659,770.29	153,033,925.33	74.7%	51,701,120.58
022200500100	Kaduna Enterprise Development Agency (KADEDA)	12,611,652.84	-	-	0.0%	12,611,652.84

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	19,923,497.04	-	-	0.0%	19,923,497.04
022200700100	Kaduna State Development and Property Company (KSDPC)	210,428,327.64	15,164,463.90	30,262,853.26	14.4%	180,165,474.38
022200800100	Directorate of Information and Communication Technology	105,224,623.20	7,535,889.34	7,535,889.34	7.2%	97,688,733.86
023400000000	Ministry of Public Works and Infrastructure	2,577,837,494.77	776,750,788.19	1,636,882,813.41	63.5%	940,954,681.36
023400100100	Ministry of Public Works and Infrastructure	117,670,685.40	35,581,258.11	84,107,597.04	71.5%	33,563,088.36
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	27,900,683.88	2,988,158.09	8,704,238.11	31.2%	19,196,445.77
023400400100	Kaduna Roads Agency (KADRA)	57,505,311.96	18,625,843.21	38,141,066.61	66.3%	19,364,245.35
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,106,787,120.78	496,955,670.52	996,147,040.95	90.0%	110,640,079.83
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	14,379,066.84	7,465,488.74	15,000,871.55	104.3%	- 621,804.71
023400800100	Kaduna State Water Service Regulatory Commission	32,066,283.05	8,912,023.35	19,019,018.94	59.3%	13,047,264.11
023400900100	Kaduna State Water Corporation	1,221,528,342.86	206,222,346.17	475,762,980.21	38.9%	745,765,362.65
023800000000	Planning and Budget Commission	258,422,541.48	78,437,344.00	159,211,777.71	61.6%	99,210,763.77
023800100100	Planning and Budget Commission (PBC)	102,194,270.28	42,958,526.56	86,314,929.29	84.5%	15,879,340.99
023800400100	Kaduna State Bureau of Statistics (KDBS)	135,454,122.00	33,849,389.73	67,016,272.96	49.5%	68,437,849.04
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	20,774,149.20	1,629,427.71	5,880,575.46	28.3%	14,893,573.74
025000000000	Fiscal Responsibility Commission	32,298,907.92	6,186,758.30	12,459,086.96	38.6%	19,839,820.96
025000100100	Fiscal Responsibility Commission	32,298,907.92	6,186,758.30	12,459,086.96	38.6%	19,839,820.96
025300000000	Ministry of Housing and Urban Development	319,396,546.56	80,177,514.73	168,189,988.23	52.7%	151,206,558.33
025300100100	Ministry of Housing and Urban Development	100,477,875.12	26,967,157.27	61,331,149.43	61.0%	39,146,725.69
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	152,528,217.36	38,956,391.22	77,833,276.55	51.0%	74,694,940.81
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	45,935,804.40	13,267,012.73	26,549,893.95	57.8%	19,385,910.45
025300600100	Kaduna State Mortgage and Foreclosure Authority	20,454,649.68	986,953.51	2,475,668.30	12.1%	17,978,981.38
030000000000	Law and Justice Sector	4,589,536,821.92	617,960,168.21	1,230,511,799.11	26.8%	3,359,025,022.81
031800000000	Judiciary	4,121,694,597.04	565,054,575.51	1,123,676,040.17	27.3%	2,998,018,556.87
031800100100	Judicial Service Commission (JSC)	134,767,250.00	5,517,582.84	11,035,165.68	8.2%	123,732,084.32
031800400100	High Court of Justice	1,849,971,411.40	206,365,051.22	415,193,575.51	22.4%	1,434,777,835.89
031800500100	Sharia Court of Appeal	1,416,348,315.64	164,647,144.08	329,989,290.25	23.3%	1,086,359,025.39
031800700100	Customary Court of Appeal	698,607,620.00	188,524,797.37	367,458,008.73	52.6%	331,149,611.27
031800800100	Alternative Dispute Resolution Centre	22,000,000.00	-	-	0.0%	22,000,000.00
032600000000	Ministry of Justice	467,842,224.88	52,905,592.70	106,835,758.94	22.8%	361,006,465.94
032600100100	Ministry of Justice	467,842,224.88	52,905,592.70	106,835,758.94	22.8%	361,006,465.94
050000000000	Social Sector	39,737,517,073.72	12,386,077,064.82	24,403,152,658.43	61.4%	15,334,364,415.29
051400000000	Ministry of Human Services and Social Development	432,281,639.68	81,788,341.95	169,791,269.20	39.3%	262,490,370.48
051400100100	Ministry of Human Services and Social Development	174,182,048.88	55,111,474.83	115,982,251.32	66.6%	58,199,797.56
051400200100	Kaduna State Disability Affairs Board	94,216,709.68	24,798,944.89	50,584,678.32	53.7%	43,632,031.36
051405500100	Kaduna State Social Investment Programme Agency (KADSIPA)	81,628,881.12	-	-	0.0%	81,628,881.12
051405600100	Community and Social Development Agency (CSDA)	82,254,000.00	1,877,922.23	3,224,339.56	3.9%	79,029,660.44
051700000000	Ministry of Education	28,097,378,806.37	9,196,593,688.67	17,889,722,249.62	63.7%	10,207,656,556.75
051700100100	Ministry of Education	16,742,530,481.04	5,947,000,240.71	11,713,741,751.14	70.0%	5,028,788,729.90
051700300100	State Universal Basic Education Board (SUBEB)	145,164,718.08	29,690,817.88	62,906,971.87	43.3%	82,257,746.21
051700800100	Kaduna State Library Board	24,654,067.08	6,853,519.62	11,175,834.50	45.3%	13,478,232.58
051700900100	Kaduna State Schools Quality Assurance Authority	93,487,048.44	18,342,112.83	36,982,356.34	39.6%	56,504,692.10
051701000100	Kaduna State Teachers Service Board (TSB)	74,481,631.68	14,049,115.99	25,900,008.34	34.8%	48,581,623.34
051701100100	Kaduna State Scholarship and Loans Board	30,105,872.88	6,200,872.52	13,281,243.28	44.1%	16,824,629.60
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBpz)	1,671,801,277.24	479,504,606.73	896,977,569.28	53.7%	774,823,707.96
051701900100	Kaduna State College of Education, Gidan Waya (COE)	2,100,390,590.72	518,613,652.54	986,572,084.82	47.0%	1,113,818,505.90
051702100100	Kaduna State University (KASU)	7,214,763,119.21	2,176,338,749.85	4,142,184,430.05	57.4%	3,072,578,689.16
052100000000	Ministry of Health	10,273,052,872.66	2,898,881,683.55	5,919,506,590.62	57.6%	4,353,546,282.04
052100100100	Ministry of Health	6,143,004,673.26	2,101,018,444.53	4,306,813,453.56	70.1%	1,836,191,219.70
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	70,486,167.75	14,994,842.60	27,707,870.82	39.3%	42,778,296.93
052100300100	Kaduna State Primary Health Care Board	139,793,816.09	19,201,816.89	37,922,015.49	27.1%	101,871,800.60
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	65,721,702.75	10,988,549.42	23,112,547.68	35.2%	42,609,155.07
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBSA)	55,767,638.68	10,730,371.27	36,832,085.28	66.0%	18,935,553.40

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100400100	Kaduna State AIDS Control Agency (KADSACA)	39,765,979.32	8,579,945.66	19,394,523.50	48.8%	20,371,455.82
052100500100	Barau Dikko Teaching Hospital, Kaduna	3,250,366,067.23	640,401,317.50	1,281,977,850.34	39.4%	1,968,388,216.89
052100600200	Kaduna State College of Nursing and Midwifery	508,146,827.58	92,966,395.68	185,746,243.95	36.6%	322,400,583.63
053500000000	Ministry of Environment and Natural Resources	528,691,751.03	161,464,136.25	325,151,054.76	61.5%	203,540,696.27
053500100100	Ministry of Environment and Natural Resources	354,519,387.27	137,015,200.19	274,104,711.18	77.3%	80,414,676.09
053501600100	Kaduna State Environmental Protection Authority (KEPA)	153,164,459.00	22,362,950.23	44,555,565.50	29.1%	108,608,893.50
053501900100	Kaduna State Mining Development Company	21,007,904.76	2,085,985.83	6,490,778.08	30.9%	14,517,126.68
053900000000	Ministry of Sports Development	46,504,146.60	15,315,707.32	31,630,200.71	68.0%	14,873,945.89
053900100100	Ministry of Sports Development	46,504,146.60	15,315,707.32	31,630,200.71	68.0%	14,873,945.89
055100000000	Ministry for Local Government Affairs	199,607,857.38	32,033,507.08	67,351,293.52	33.7%	132,256,563.86
055100100100	Ministry for Local Government Affairs	137,360,791.14	25,255,682.57	51,665,921.27	37.6%	85,694,869.87
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	62,247,066.24	6,777,824.51	15,685,372.25	25.2%	46,561,693.99
054400000000	Ministry Humanitarian Affairs	160,000,000.00	-	-	0.0%	160,000,000.00
054400100100	Ministry Humanitarian Affairs	160,000,000.00	-	-	0.0%	160,000,000.00

Table 6: Overhead Expenditure by Administrative Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	78,032,105,558.02	13,331,079,609.40	25,239,892,013.55	32.3%	52,792,213,544.47
010000000000	Administration Sector	22,386,329,931.61	5,166,243,727.19	8,063,395,178.32	36.0%	14,322,934,753.29
011100000000	Governor's Office	2,688,948,831.01	1,975,315,781.65	3,101,251,186.40	115.3%	- 412,302,355.39
011100100100	Government House	2,308,481,358.20	1,914,453,778.85	3,018,303,844.99	130.7%	- 709,822,486.79
011100200200	Kaduna Geographic Information Management Service (KADGIS)	245,440,029.44	18,426,197.65	29,410,943.48	12.0%	216,029,085.96
011100700100	Kaduna Investment Promotion Agency (KADIPA)	80,343,243.37	27,837,411.25	30,810,748.90	38.3%	49,532,494.47
011101000100	Kaduna State Public Procurement Authority (KADPPA)	19,935,200.00	2,497,376.94	3,494,546.88	17.5%	16,440,653.12
011102100100	Kaduna State Liaison Office Abuja	34,749,000.00	12,101,016.96	19,231,102.15	55.3%	15,517,897.85
016100000000	Secretary to the State Government	4,017,311,105.83	269,474,509.59	480,673,862.79	12.0%	3,536,637,243.04
016100100100	Secretary to the State Government	2,415,236,543.69	247,527,979.54	422,441,027.44	17.5%	1,992,795,516.25
016101600100	Kaduna State Peace Commission	28,255,200.00	-	-	0.0%	28,255,200.00
016101900100	Government Printing Department	13,119,791.22	450,531.75	740,907.45	5.6%	12,378,883.77
016100500100	Kaduna State Media Corporation (KSMC)	228,130,400.00	20,000,330.30	20,000,506.05	8.8%	208,129,893.95
016100800100	State Emergency Management Agency (SEMA)	1,238,415,570.92	1,495,668.00	37,491,421.85	3.0%	1,200,924,149.07
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	94,153,600.00	-	-	0.0%	94,153,600.00
011200000000	State Assembly	6,071,849,081.00	523,939,237.79	813,494,668.16	13.4%	5,258,354,412.84
011200300100	Kaduna State Legislature	6,071,849,081.00	523,939,237.79	813,494,668.16	13.4%	5,258,354,412.84
014000000000	Auditor General	388,407,199.32	71,081,773.65	75,226,566.11	19.4%	313,180,633.21
014000100100	Office of the Auditor General State	269,827,600.00	70,181,191.77	72,249,538.77	26.8%	197,578,061.23
014000200100	Office of the Auditor General Local Governments	99,610,599.32	900,193.50	2,825,606.33	2.8%	96,784,992.99
014000300100	Audit Service Commission	18,969,000.00	388.38	151,421.01	0.8%	18,817,578.99
012400000000	Ministry of Internal Security and Home Affairs	6,753,479,040.98	2,269,372,378.73	3,141,935,504.42	46.5%	3,611,543,536.56
012400100100	Ministry of Internal Security and Home Affairs	4,757,254,532.88	2,269,077,716.73	3,141,448,636.37	66.0%	1,615,805,896.51
012401300100	Kaduna State Pilgrims Welfare Agency	1,678,146,000.00	-	-	0.0%	1,678,146,000.00
012401700100	Kaduna State Bureau of Interfaith	313,174,650.00	294,662.00	486,868.05	0.2%	312,687,781.95
012401800100	Kaduna State Vigilance Service (KADVS)	4,903,858.10	-	-	0.0%	4,903,858.10
012500000000	Office of the Head of Service	1,059,563,367.02	49,014,722.28	71,517,280.79	6.7%	988,046,086.23
012500100100	Office of the Head of Service	915,043,367.02	29,555,620.03	51,630,008.19	5.6%	863,413,358.83
012500900100	Kaduna State Bureau of Pension	144,520,000.00	19,459,102.25	19,887,272.60	13.8%	124,632,727.40
014700000000	Civil Service Commission	71,818,418.45	2,892,441.75	4,772,346.96	6.6%	67,046,071.49
014700100100	Civil Service Commission (CSC)	71,818,418.45	2,892,441.75	4,772,346.96	6.6%	67,046,071.49
014800000000	State Independent Electoral Commission	3,366,888.00	4,403,776.50	4,700,803.19	139.6%	- 1,333,915.19
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	3,366,888.00	4,403,776.50	4,700,803.19	139.6%	- 1,333,915.19
014900000000	Local Government Service Board	1,331,586,000.00	749,105.25	369,822,959.50	27.8%	961,763,040.50
014900100100	Local Government Service Board	1,331,586,000.00	749,105.25	369,822,959.50	27.8%	961,763,040.50
020000000000	Economic Sector	30,817,161,108.93	5,583,741,678.54	13,321,355,913.95	43.2%	17,495,805,194.98
021500000000	Ministry of Agriculture	901,904,500.00	4,986,163.75	30,028,359.30	3.3%	871,876,140.70
021500100100	Ministry of Agriculture	557,549,500.00	4,986,163.75	29,108,018.08	5.2%	528,441,481.92
021510200100	Kaduna State Agriculture Development Agency (KADA)	339,986,000.00	-	104.82	0.0%	339,985,895.18
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	4,369,000.00	389,167.25	920,236.40	21.1%	3,448,763.60
022000000000	Ministry of Finance	24,148,329,598.04	4,867,666,153.82	11,605,476,101.89	48.1%	12,542,853,496.15
022000100100	Ministry of Finance	20,750,020,000.00	4,498,861,614.66	11,027,898,607.23	53.1%	9,722,121,392.77
022000800100	Kaduna State Internal Revenue Service (KADIRS)	3,398,309,598.04	368,804,539.16	577,577,494.66	17.0%	2,820,732,103.38
022200000000	Ministry of Business, Innovation and Technology	1,114,939,175.59	9,954,344.44	573,124,330.23	51.4%	541,814,845.36
022200100100	Ministry of Business, Innovation and Technology	200,185,698.00	1,502,910.19	2,502,749.98	1.3%	197,682,948.02
022200500100	Kaduna Enterprise Development Agency (KADEDA)	50,813,477.59	8,451,434.25	8,451,434.25	16.6%	42,362,043.34
022200800100	Directorate of Information and Communication Technology	863,940,000.00	-	562,170,146.00	65.1%	301,769,854.00

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023400000000	Ministry of Public Works and Infrastructure	1,842,995,470.38	17,994,098.69	29,419,978.93	1.6%	1,813,575,491.45
023400100100	Ministry of Public Works and Infrastructure	331,943,891.38	1,533,760.50	2,534,133.35	0.8%	329,409,758.03
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	6,427,900.00	1,638,027.80	2,618,672.19	40.7%	3,809,227.81
023400400100	Kaduna Roads Agency (KADRA)	19,867,200.00	1,809,484.14	2,500,716.66	12.6%	17,366,483.34
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	295,859,000.00	11,940,570.25	20,456,812.60	6.9%	275,402,187.40
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	21,545,500.00	340,767.25	541,136.70	2.5%	21,004,363.30
023400800100	Kaduna State Water Service Regulatory Commission	3,230,350.00	731,488.75	768,507.43	23.8%	2,461,842.57
023400900100	Kaduna State Water Corporation	1,164,121,629.00	-	-	0.0%	1,164,121,629.00
023800000000	Planning and Budget Commission	1,023,070,349.92	140,802,146.42	180,800,139.20	17.7%	842,270,210.72
023800100100	Planning and Budget Commission (PBC)	814,686,551.12	64,278,300.61	103,790,625.69	12.7%	710,895,925.43
023800400100	Kaduna State Bureau of Statistics (KDBS)	2,670,878.00	747,421.75	1,233,089.45	46.2%	1,437,788.55
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	205,712,920.80	75,776,424.06	75,776,424.06	36.8%	129,936,496.74
025000000000	Fiscal Responsibility Commission	17,505,000.00	1,060,113.25	1,313,290.73	7.5%	16,191,709.27
025000100100	Fiscal Responsibility Commission	17,505,000.00	1,060,113.25	1,313,290.73	7.5%	16,191,709.27
025300000000	Ministry of Housing and Urban Development	1,768,417,015.00	541,278,658.17	901,193,713.67	51.0%	867,223,301.33
025300100100	Ministry of Housing and Urban Development	25,023,480.00	2,977,841.25	4,984,812.23	19.9%	20,038,667.77
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	77,123,400.00	17,981,662.00	29,920,478.20	38.8%	47,202,921.80
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	1,658,932,655.00	519,722,244.17	865,291,531.49	52.2%	793,641,123.51
025300600100	Kaduna State Mortgage and Foreclosure Authority	7,337,480.00	596,910.75	996,891.75	13.6%	6,340,588.25
030000000000	Law and Justice Sector	3,770,212,840.36	252,440,841.18	328,206,902.23	8.7%	3,442,005,938.13
031800000000	Judiciary	2,474,443,340.36	239,341,752.24	308,014,648.17	12.4%	2,166,428,692.19
031800100100	Judicial Service Commission (JSC)	384,225,500.00	14,314,046.00	21,895,204.74	5.7%	362,330,295.26
031800400100	High Court of Justice	1,109,919,000.00	148,365,881.00	172,069,629.00	15.5%	937,849,371.00
031800500100	Sharia Court of Appeal	465,117,160.00	25,045,613.84	37,636,909.76	8.1%	427,480,250.24
031800700100	Customary Court of Appeal	418,573,080.36	51,616,211.40	76,412,904.67	18.3%	342,160,175.69
031800800100	Alternative Dispute Resolution Centre	96,608,600.00	-	-	0.0%	96,608,600.00
032600000000	Ministry of Justice	1,295,769,500.00	13,099,088.94	20,192,254.06	1.6%	1,275,577,245.94
032600100100	Ministry of Justice	1,295,769,500.00	13,099,088.94	20,192,254.06	1.6%	1,275,577,245.94
050000000000	Social Sector	21,058,401,677.12	2,328,653,362.49	3,526,934,019.05	16.7%	17,531,467,658.07
051400000000	Ministry of Human Services and Social Development	303,624,536.00	44,236,002.20	45,235,854.61	14.9%	258,388,681.39
051400100100	Ministry of Human Services and Social Development	96,450,716.00	1,536,452.55	2,536,304.96	2.6%	93,914,411.04
051400200100	Kaduna State Disability Affairs Board	111,283,420.00	29,400,735.38	29,400,735.38	26.4%	81,882,684.62
051405500100	Kaduna State Social Investment Programme Agency (KADSIPA)	48,866,400.00	-	-	0.0%	48,866,400.00
051405600100	Community and Social Development Agency (CSDA)	47,024,000.00	13,298,814.27	13,298,814.27	28.3%	33,725,185.73
051700000000	Ministry of Education	13,343,124,390.10	1,951,065,447.56	3,129,809,942.98	23.5%	10,213,314,447.12
051700100100	Ministry of Education	3,267,206,100.00	1,391,802,922.43	2,478,092,577.24	75.8%	789,113,522.76
051700300100	State Universal Basic Education Board (SUBEB)	69,904,300.00	613,429.13	1,124,450.43	1.6%	68,779,849.57
051700800100	Kaduna State Library Board	2,500,000.00	500,965.25	801,772.85	32.1%	1,698,227.15
051700900100	Kaduna State Schools Quality Assurance Authority	654,528,710.00	263,084,682.50	290,725,466.18	44.4%	363,803,243.82
051701000100	Kaduna State Teachers Service Board (TSB)	57,779,902.52	7,748,573.67	7,748,573.67	13.4%	50,031,328.85
051701100100	Kaduna State Scholarship and Loans Board	7,066,830,158.00	270,523,507.15	334,519,935.68	4.7%	6,732,310,222.32
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	504,780,619.58	10,186.18	15,985.68	0.0%	504,764,633.90
051701900100	Kaduna State College of Education, Gidan Waya (COE)	454,288,000.00	-	-	0.0%	454,288,000.00
051702100100	Kaduna State University (KASU)	1,265,306,600.00	16,781,181.25	16,781,181.25	1.3%	1,248,525,418.75
052100000000	Ministry of Health	5,745,799,589.99	181,330,467.39	194,708,155.65	3.4%	5,551,091,434.34
052100100100	Ministry of Health	452,727,249.00	5,095,778.70	10,422,600.56	2.3%	442,304,648.44
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	4,164,150,503.21	807,375.50	1,144,935.03	0.0%	4,163,005,568.18
052100300100	Kaduna State Primary Health Care Board	433,440,629.20	5,977,686.50	7,604,301.30	1.8%	425,836,327.90
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	36,520,040.40	1,480,482.25	2,475,261.73	6.8%	34,044,778.67
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	3,091,486.55	754,976.50	1,259,034.98	40.7%	1,832,451.57
052100400100	Kaduna State AIDS Control Agency (KADSACA)	4,465,697.77	755,299.17	1,223,187.90	27.4%	3,242,509.87
052100500100	Barau Dikko Teaching Hospital, Kaduna	505,578,383.86	163,398,693.66	166,449,459.04	32.9%	339,128,924.82
052100600200	Kaduna State College of Nursing and Midwifery	145,825,600.00	3,060,175.11	4,129,375.11	2.8%	141,696,224.89

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05350000000	Ministry of Environment and Natural Resources	93,480,391.03	4,569,537.05	7,722,419.96	8.3%	85,757,971.07
053500100100	Ministry of Environment and Natural Resources	29,553,000.00	1,203,330.50	2,176,285.83	7.4%	27,376,714.17
053501600100	Kaduna State Environmental Protection Authority (KEPA)	44,402,000.00	-	-	0.0%	44,402,000.00
053501900100	Kaduna State Mining Development Company	19,525,391.03	3,366,206.55	5,546,134.13	28.4%	13,979,256.90
05390000000	Ministry of Sports Development	866,619,660.00	142,984,091.41	143,989,474.67	16.6%	722,630,185.33
053900100100	Ministry of Sports Development	866,619,660.00	142,984,091.41	143,989,474.67	16.6%	722,630,185.33
05510000000	Ministry for Local Government Affairs	565,753,110.00	4,467,816.88	5,468,171.18	1.0%	560,284,938.82
055100100100	Ministry for Local Government Affairs	555,600,000.00	1,950,549.75	2,950,904.05	0.5%	552,649,095.95
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	10,153,110.00	2,517,267.13	2,517,267.13	24.8%	7,635,842.87
05440000000	Ministry Humanitarian Affairs	140,000,000.00	-	-	0.0%	140,000,000.00
054400100100	Ministry Humanitarian Affairs	140,000,000.00	-	-	0.0%	140,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	551,582,867,194.30	39,122,759,271.10	108,451,821,564.79	19.7%	443,131,045,629.51
010000000000	Administration Sector	22,717,459,678.95	73,456,158.25	337,400,135.98	1.5%	22,380,059,542.97
011100000000	Governor's Office	2,978,625,482.14	60,448,674.25	110,409,948.25	3.7%	2,868,215,533.89
011100200200	Kaduna Geographic Information Management Service (KADGIS)	2,713,939,364.24	53,663,674.25	103,624,948.25	3.8%	2,610,314,415.99
011100700100	Kaduna Investment Promotion Agency (KADIPA)	173,856,117.90	6,785,000.00	6,785,000.00	3.9%	167,071,117.90
011101000100	Kaduna State Public Procurement Authority (KADPPA)	90,830,000.00	-	-	0.0%	90,830,000.00
016100000000	Secretary to the State Government	3,059,945,000.00	-	208,949,950.75	6.8%	2,850,995,049.25
016101900100	Government Printing Department	208,050,000.00	-	-	0.0%	208,050,000.00
016100500100	Kaduna State Media Corporation (KSMC)	2,781,675,000.00	-	208,949,950.75	7.5%	2,572,725,049.25
016100800100	State Emergency Management Agency (SEMA)	20,050,000.00	-	-	0.0%	20,050,000.00
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	50,170,000.00	-	-	0.0%	50,170,000.00
011200000000	State Assembly	11,357,408,374.00	-	-	0.0%	11,357,408,374.00
011200300100	Kaduna State Legislature	11,357,408,374.00	-	-	0.0%	11,357,408,374.00
014000000000	Auditor General	380,139,441.00	-	-	0.0%	380,139,441.00
014000200100	Office of the Auditor General Local Governments	380,139,441.00	-	-	0.0%	380,139,441.00
012400000000	Ministry of Internal Security and Home Affairs	4,700,192,922.81	-	-	0.0%	4,700,192,922.81
012400100100	Ministry of Internal Security and Home Affairs	4,700,192,922.81	-	-	0.0%	4,700,192,922.81
014800000000	State Independent Electoral Commission	241,148,459.00	13,007,484.00	18,040,236.98	7.5%	223,108,222.02
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	241,148,459.00	13,007,484.00	18,040,236.98	7.5%	223,108,222.02
020000000000	Economic Sector	230,784,659,124.66	33,035,527,898.12	89,065,759,800.92	38.6%	141,718,899,323.74
021500000000	Ministry of Agriculture	72,334,017,292.68	5,981,351,250.00	8,548,022,419.74	11.8%	63,785,994,872.94
021500100100	Ministry of Agriculture	71,352,036,850.00	5,981,351,250.00	8,548,022,419.74	12.0%	62,804,014,430.26
021510200100	Kaduna State Agriculture Development Agency (KADA)	955,804,004.00	-	-	0.0%	955,804,004.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	26,176,438.68	-	-	0.0%	26,176,438.68
022000000000	Ministry of Finance	20,665,318,753.39	2,675,509,075.00	16,980,215,743.48	82.2%	3,685,103,009.91
022000100100	Ministry of Finance	20,665,318,753.39	2,675,509,075.00	16,980,215,743.48	82.2%	3,685,103,009.91
022200000000	Ministry of Business, Innovation and Technology	2,362,543,177.37	401,755,119.00	401,755,119.00	17.0%	1,960,788,058.37
022200100100	Ministry of Business, Innovation and Technology	1,649,664,885.70	401,755,119.00	401,755,119.00	24.4%	1,247,909,766.70
022200500100	Kaduna Enterprise Development Agency (KADEDA)	236,303,291.67	-	-	0.0%	236,303,291.67
022200800100	Directorate of Information and Communication Technology	476,575,000.00	-	-	0.0%	476,575,000.00
023400000000	Ministry of Public Works and Infrastructure	104,036,154,046.87	15,899,359,547.22	51,277,695,698.36	49.3%	52,758,458,348.51
023400100100	Ministry of Public Works and Infrastructure	47,586,298,277.61	5,132,108,235.07	15,261,253,628.38	32.1%	32,325,044,649.23
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	4,277,330,501.12	113,055,252.10	544,923,510.05	12.7%	3,732,406,991.07
023400400100	Kaduna Roads Agency (KADRA)	21,845,483,055.89	10,654,196,060.05	32,230,013,697.45	147.5%	- 10,384,530,641.56
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	218,660,000.00	-	-	0.0%	218,660,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	30,091,700,000.00	-	3,241,504,862.48	10.8%	26,850,195,137.52
023400800100	Kaduna State Water Service Regulatory Commission	16,682,212.25	-	-	0.0%	16,682,212.25
023800000000	Planning and Budget Commission	21,724,603,454.46	149,682,195.00	218,518,587.26	1.0%	21,506,084,867.20
023800100100	Planning and Budget Commission (PBC)	21,241,329,494.96	88,396,980.00	117,201,980.00	0.6%	21,124,127,514.96
023800400100	Kaduna State Bureau of Statistics (KDBS)	342,125,500.00	61,285,215.00	101,316,607.26	29.6%	240,808,892.74
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	141,148,459.50	-	-	0.0%	141,148,459.50
025300000000	Ministry of Housing and Urban Development	9,662,022,399.89	7,927,870,711.90	11,639,552,233.08	120.5%	- 1,977,529,833.19
025300100100	Ministry of Housing and Urban Development	6,164,927,354.06	1,641,809,234.28	4,676,602,458.73	75.9%	1,488,324,895.33
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	3,289,305,045.83	6,286,061,477.62	6,962,949,774.35	211.7%	- 3,673,644,728.52
025300600100	Kaduna State Mortgage and Foreclosure Authority	207,790,000.00	-	-	0.0%	207,790,000.00
030000000000	Law and Justice Sector	5,151,000,522.50	-	-	0.0%	5,151,000,522.50
031800000000	Judiciary	4,896,257,460.00	-	-	0.0%	4,896,257,460.00
031800100100	Judicial Service Commission (JSC)	200,360,000.00	-	-	0.0%	200,360,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
031800400100	High Court of Justice	2,311,919,960.00	-	-	0.0%	2,311,919,960.00
031800500100	Sharia Court of Appeal	1,069,312,500.00	-	-	0.0%	1,069,312,500.00
031800700100	Customary Court of Appeal	1,314,665,000.00	-	-	0.0%	1,314,665,000.00
032600000000	Ministry of Justice	254,743,062.50	-	-	0.0%	254,743,062.50
032600100100	Ministry of Justice	254,743,062.50	-	-	0.0%	254,743,062.50
050000000000	Social Sector	292,929,747,868.19	6,013,775,214.73	19,048,661,627.89	6.5%	273,881,086,240.30
051400000000	Ministry of Human Services and Social Development	8,836,526,540.34	13,303,000.00	82,595,000.00	0.9%	8,753,931,540.34
051400100100	Ministry of Human Services and Social Development	8,279,160,000.00	13,303,000.00	82,595,000.00	1.0%	8,196,565,000.00
051400200100	Kaduna State Disability Affairs Board	230,646,540.34	-	-	0.0%	230,646,540.34
051405500100	Kaduna State Social Investment Programme Agency (KADSIPA)	-	-	-	-	-
051405600100	Community and Social Development Agency (CSDA)	326,720,000.00	-	-	0.0%	326,720,000.00
051700000000	Ministry of Education	163,880,188,873.61	3,884,160,532.86	10,637,988,868.81	6.5%	153,242,200,004.80
051700100100	Ministry of Education	120,663,756,788.45	255,927,151.66	5,734,986,960.67	4.8%	114,928,769,827.78
051700300100	State Universal Basic Education Board (SUBEB)	33,344,966,829.53	1,834,098,987.28	2,704,086,693.63	8.1%	30,640,880,135.90
051700800100	Kaduna State Library Board	108,462,548.38	-	-	0.0%	108,462,548.38
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,370,540,628.32	218,001,005.78	218,001,005.78	15.9%	1,152,539,622.54
051701900100	Kaduna State College of Education, Gidan Waya (COE)	2,500,000,000.00	1,576,133,388.14	1,636,133,388.14	65.4%	863,866,611.86
051702100100	Kaduna State University (KASU)	5,892,462,078.93	-	344,780,820.59	5.9%	5,547,681,258.34
052100000000	Ministry of Health	107,805,676,468.19	1,818,209,385.02	5,752,967,770.14	5.3%	102,052,708,698.05
052100100100	Ministry of Health	66,194,592,337.01	1,617,909,125.11	2,344,213,568.84	3.5%	63,850,378,768.17
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	1,157,087,018.63	-	-	0.0%	1,157,087,018.63
052100300100	Kaduna State Primary Health Care Board	12,818,995,892.57	151,171,289.91	3,203,587,909.30	25.0%	9,615,407,983.27
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	10,634,820,825.00	-	156,037,322.00	1.5%	10,478,783,503.00
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	1,290,508,753.44	-	-	0.0%	1,290,508,753.44
052100400100	Kaduna State AIDS Control Agency (KADSACA)	39,789,495.82	-	-	0.0%	39,789,495.82
052100500100	Barau Dikko Teaching Hospital, Kaduna	13,793,263,759.04	-	-	0.0%	13,793,263,759.04
052100600200	Kaduna State College of Nursing and Midwifery	1,876,618,386.68	49,128,970.00	49,128,970.00	2.6%	1,827,489,416.68
053500000000	Ministry of Environment and Natural Resources	6,266,359,499.95	298,102,296.85	2,148,208,402.73	34.3%	4,118,151,097.22
053500100100	Ministry of Environment and Natural Resources	5,823,858,009.15	290,351,035.60	2,131,757,204.48	36.6%	3,692,100,804.67
053501600100	Kaduna State Environmental Protection Authority (KEPA)	148,604,368.20	-	-	0.0%	148,604,368.20
053501900100	Kaduna State Mining Development Company	293,897,122.60	7,751,261.25	16,451,198.25	5.6%	277,445,924.35
053900000000	Ministry of Sports Development	580,000,000.00	-	413,183,666.21	71.2%	166,816,333.79
053900100100	Ministry of Sports Development	580,000,000.00	-	413,183,666.21	71.2%	166,816,333.79
055100000000	Ministry for Local Government Affairs	5,560,996,486.10	-	13,717,920.00	0.2%	5,547,278,566.10
055100100100	Ministry for Local Government Affairs	2,467,732,821.10	-	-	0.0%	2,467,732,821.10
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	3,093,263,665.00	-	13,717,920.00	0.4%	3,079,545,745.00

Table 8: Other Expenditure by Administrative Classification**Kaduna State Government Budget Performance Report 2025 Q2 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>76,849,783,356.48</i>	<i>17,074,849,359.06</i>	<i>36,306,897,576.86</i>	<i>47.2%</i>	<i>40,542,885,779.62</i>
020000000000	Economic Sector	71,841,279,045.88	16,274,599,784.53	34,789,624,409.01	48.4%	37,051,654,636.87
022000000000	Ministry of Finance	71,841,279,045.88	16,274,599,784.53	34,789,624,409.01	48.4%	37,051,654,636.87
022000100100	Ministry of Finance	71,841,279,045.88	16,274,599,784.53	34,789,624,409.01	48.4%	37,051,654,636.87
050000000000	Social Sector	5,008,504,310.60	800,249,574.53	1,517,273,167.85	30.3%	3,491,231,142.75
051700000000	Ministry of Education	1,281,900,000.51	153,393,600.00	236,925,750.00	18.5%	1,044,974,250.51
051700100100	Ministry of Education	1,258,500,000.51	153,393,600.00	236,925,750.00	18.8%	1,021,574,250.51
051700300100	State Universal Basic Education Board (SUBEB)	23,400,000.00	-	-	0.0%	23,400,000.00
052100000000	Ministry of Health	3,212,154,212.27	646,855,974.53	1,280,347,417.85	39.9%	1,931,806,794.42
052100100100	Ministry of Health	318,662,799.00	56,677,927.71	102,831,291.08	32.3%	215,831,507.92
052100300100	Kaduna State Primary Health Care Board	2,893,491,413.27	590,178,046.82	1,177,516,126.77	40.7%	1,715,975,286.50
055100000000	Ministry for Local Government Affairs	514,450,097.82	-	-	0.0%	514,450,097.82
055100100100	Ministry for Local Government Affairs	514,450,097.82	-	-	0.0%	514,450,097.82

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	790,439,580,083.16	89,202,307,325.45	208,760,832,569.21	26.4%	581,678,747,513.95
2	EXPENDITURES	790,439,580,083.16	89,202,307,325.45	208,760,832,569.21	26.4%	581,678,747,513.95
21	PERSONNEL COST	83,974,823,974.37	19,673,619,085.89	38,762,221,414.01	46.2%	45,212,602,560.36
2101	SALARY	65,130,242,257.45	15,308,371,823.11	30,995,208,672.21	47.6%	34,135,033,585.24
210101	SALARIES AND WAGES	65,130,242,257.45	15,308,371,823.11	30,995,208,672.21	47.6%	34,135,033,585.24
21010101	Consolidated Salary	49,255,500,929.21	14,609,111,525.52	29,640,900,752.44	60.2%	19,614,600,176.77
21010103	Consolidated Revenue Fund Charge – Salary	3,850,087,261.16	692,406,777.97	1,343,132,085.27	34.9%	2,506,955,175.89
21010104	Basic Wages	12,024,654,067.08	6,853,519.62	11,175,834.50	0.1%	12,013,478,232.58
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,693,677,656.81	1,177,011,871.98	2,102,484,554.34	27.3%	5,591,193,102.47
210201	ALLOWANCES	4,015,337,861.57	171,412,136.13	923,889,321.10	23.0%	3,091,448,540.47
21020105	Entertainment Allowance	23,740,000.00	-	-	0.0%	23,740,000.00
21020106	Leave Allowance	9,600,000.00	-	-	0.0%	9,600,000.00
21020107	Domestic Staff Allowance	1,050,760,302.58	-	-	0.0%	1,050,760,302.58
21020108	Responsibility Allowance	19,845,466.80	-	-	0.0%	19,845,466.80
21020110	Shift Allowance	217,701,637.20	-	-	0.0%	217,701,637.20
21020114	Administrative Allowance	14,500,251.36	-	-	0.0%	14,500,251.36
21020116	Board Members Allowance	4,320,000.00	-	-	0.0%	4,320,000.00
21020117	Incentive Allowance (Budget etc)	21,562,500.00	313,166.14	838,135.46	3.9%	20,724,364.54
21020118	Call Duties Allowance	418,068,386.76	-	-	0.0%	418,068,386.76
21020119	Clinical Allowance	6,568,888.85	-	-	0.0%	6,568,888.85
21020123	Field/Trip Allowance	170,000,000.00	-	-	0.0%	170,000,000.00
21020124	Hazard Allowance	219,183,288.00	-	-	0.0%	219,183,288.00
21020130	Medical Allowance	5,600,000.00	-	-	0.0%	5,600,000.00
21020131	Performance Bonus	1,585,301,387.13	171,098,969.99	923,051,185.64	58.2%	662,250,201.49
21020134	Research/Academic Allowance	10,412,061.32	-	-	0.0%	10,412,061.32
21020135	Robe & Outfit Allowances	52,715,000.00	-	-	0.0%	52,715,000.00
21020136	Rural Posting Allowance	134,888,407.86	-	-	0.0%	134,888,407.86
21020138	Teaching Allowance	16,998,452.52	-	-	0.0%	16,998,452.52
21020148	Specialist Allowance	14,011,831.20	-	-	0.0%	14,011,831.20
21020151	Security Allowance	19,560,000.00	-	-	0.0%	19,560,000.00
210202	SOCIAL CONTRIBUTIONS	3,678,339,795.24	1,005,599,735.85	1,178,595,233.24	32.0%	2,499,744,562.00
21020203	Group Life Insurance	27,000,000.00	-	-	0.0%	27,000,000.00
21020206	Govt 8% Contribution to Pension Scheme	3,651,339,795.24	1,005,599,735.85	1,178,595,233.24	32.3%	2,472,744,562.00
2103	SOCIAL BENEFITS	11,150,904,060.10	3,188,235,390.80	5,664,528,187.46	50.8%	5,486,375,872.64
210301	SOCIAL BENEFITS	11,150,904,060.10	3,188,235,390.80	5,664,528,187.46	50.8%	5,486,375,872.64
21030102	Pension	5,533,827,914.32	1,238,022,760.24	2,701,609,306.43	48.8%	2,832,218,607.89
21030105	Pension Arrears	30,000,000.00	-	-	0.0%	30,000,000.00
21030109	Severance Pay for Political office appointees	100,000,000.00	-	-	0.0%	100,000,000.00
21030110	Severance Gratuity	5,000,000.00	-	-	0.0%	5,000,000.00
21030111	Retirement/death Gratuity	2,410,000,000.00	1,196,313,322.92	1,196,313,322.92	49.6%	1,213,686,677.08
21030112	Severance Allowance	95,009,029.66	-	-	0.0%	95,009,029.66
21030114	Govt 5% Contribution to Pension Scheme (Redemption Bond)	2,977,067,116.12	753,899,307.64	1,766,605,558.11	59.3%	1,210,461,558.01

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22	OTHER RECURRENT COSTS	154,881,888,914.50	30,405,928,968.46	61,546,789,590.41	39.7%	93,335,099,324.09
2202	OVERHEAD COST	78,032,105,558.02	13,331,079,609.40	25,239,892,013.55	32.3%	52,792,213,544.47
220201	TRAVEL & TRANSPORT - GENERAL	11,499,155,839.97	860,182,574.88	1,858,433,910.08	16.2%	9,640,721,929.89
22020101	Local Transport and Traveling (Training)	180,284,000.00	3,685,613.00	8,838,113.00	4.9%	171,445,887.00
22020102	Local Transport and Traveling (Others)	408,986,000.00	57,690,200.00	80,937,700.00	19.8%	328,048,300.00
22020103	International Transport and Traveling(Training)	20,620,000.00	-	-	0.0%	20,620,000.00
22020104	International Transport and Traveling(Others)	3,577,500,000.00	36,875,444.00	57,500,444.00	1.6%	3,519,999,556.00
22020105	Duty tour Allowance-Civil Servants	3,332,824,899.97	91,705,360.00	205,286,370.00	6.2%	3,127,538,529.97
22020106	International Transport and Travel-Estacodes	1,343,315,000.00	652,209,867.88	1,482,474,525.62	110.4%	- 139,159,525.62
22020107	International Transport and Travel-Passage	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
22020108	Local Transport and Travel-Civil Servants	151,576,307.00	6,589,990.00	7,722,357.46	5.1%	143,853,949.54
22020109	Local Transport and Travelling (Training)-Passage	65,830,000.00	4,834,100.00	7,080,400.00	10.8%	58,749,600.00
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	277,640,000.00	778,000.00	778,000.00	0.3%	276,862,000.00
22020113	Local Training (Regular) Trvel Cost	533,912,500.00	-	-	0.0%	533,912,500.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	352,563,333.00	5,814,000.00	7,816,000.00	2.2%	344,747,333.00
22020116	Duty Tour Allowance-Political	54,103,800.00	-	-	0.0%	54,103,800.00
220202	UTILITIES GENERAL	3,249,664,111.00	132,282,177.78	918,074,366.22	28.3%	2,331,589,744.78
22020201	Electricity Charges	1,904,143,320.00	123,135,076.10	343,499,037.88	18.0%	1,560,644,282.12
22020202	Telephone charges	26,330,400.00	1,435,600.00	2,794,600.00	10.6%	23,535,800.00
22020203	Internet Access Charges	150,295,339.00	3,413,423.50	4,576,856.37	3.0%	145,718,482.63
22020204	Satellites Broadcasting Access Charges	13,300,000.00	-	-	0.0%	13,300,000.00
22020205	Water Rates & Charges	422,675,000.00	-	-	0.0%	422,675,000.00
22020206	Sewage Charges	2,001,000.00	-	-	0.0%	2,001,000.00
22020208	Software Charges/ License Renewal	714,482,398.00	3,246,951.50	566,086,372.44	79.2%	148,396,025.56
22020209	Postages and Courier Services	16,436,654.00	1,051,126.68	1,117,499.53	6.8%	15,319,154.47
220203	MATERIALS AND SUPPLIES – GENERAL	6,627,077,881.68	509,426,558.89	1,024,860,658.89	15.5%	5,602,217,222.79
22020301	Office Stationaries/Computer Consumables	2,617,333,300.00	435,177,809.25	845,962,809.25	32.3%	1,771,370,490.75
22020302	Books	93,154,333.00	2,239,299.64	2,739,299.64	2.9%	90,415,033.36
22020303	News Papers	22,363,733.00	35,000.00	52,000.00	0.2%	22,311,733.00
22020304	Magazines and Periodicals	11,231,855.44	1,350,000.00	1,612,500.00	14.4%	9,619,355.44
22020305	Printing of Non Security Documents	459,205,608.00	43,668,750.00	47,262,150.00	10.3%	411,943,458.00
22020306	Printing of Security Documents	456,020,000.00	-	34,440,000.00	7.6%	421,580,000.00
22020307	Drugs/Laboratory/Medical Supplies	144,760,000.00	370,000.00	23,230,000.00	16.0%	121,530,000.00
22020308	Field & Camping Materials Supplies	161,892,500.00	5,467,300.00	12,053,500.00	7.4%	149,839,000.00
22020309	Uniforms & other Clothing	170,439,000.00	1,225,000.00	2,125,000.00	1.2%	168,314,000.00
22020310	Teaching Aids / Instruction Materials	79,989,198.00	75,000.00	75,000.00	0.1%	79,914,198.00
22020311	Food Stuff / Catering Materials Supplies	404,955,000.00	19,094,400.00	19,094,400.00	4.7%	385,860,600.00
22020312	Fire Fighting Materials	44,994,354.24	248,000.00	248,000.00	0.6%	44,746,354.24
22020314	Purchase of Industrial Chemicals and Consumables	660,944,000.00	-	-	0.0%	660,944,000.00
22020315	Computer Materials & Supply	47,595,000.00	476,000.00	966,000.00	2.0%	46,629,000.00
22020316	Resettlement Tools	749,420,000.00	-	35,000,000.00	4.7%	714,420,000.00
22020317	Security Gadgets	2,500,000.00	-	-	0.0%	2,500,000.00
22020318	Printing of KADCHIMA Enrolee ID Cards	100,000,000.00	-	-	0.0%	100,000,000.00
22020319	Agricultural Supplies	400,280,000.00	-	-	0.0%	400,280,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,953,838,991.29	487,807,808.26	805,855,144.92	27.3%	2,147,983,846.37
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,011,448,692.35	60,482,749.55	254,077,338.12	25.1%	757,371,354.23
22020402	Maintenance of Office Furniture	150,628,291.00	15,000,045.99	17,847,045.99	11.8%	132,781,245.01
22020403	Maintenance of Office Building/ Residential Qtrs	247,245,804.00	42,755,822.25	49,804,822.73	20.1%	197,440,981.27
22020404	Maintenance of Office / IT Equipments	366,956,651.01	47,349,743.95	56,200,943.83	15.3%	310,755,707.18
22020405	Maintenance of Plants & Generators	420,435,380.00	37,194,737.00	49,069,949.00	11.7%	371,365,431.00
22020406	Other Maintenance Services	340,547,777.75	15,120,649.17	23,021,384.90	6.8%	317,526,392.85
22020410	Maintenance of Street Lightings	4,820,000.00	-	-	0.0%	4,820,000.00
22020415	Upkeep of Govt. House/Cleaning Services	320,515,145.19	269,054,760.35	354,553,660.35	110.6%	- 34,038,515.16

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22020416	Upkeep of Offices /Cleaning Services	69,617,500.00	849,300.00	1,280,000.00	1.8%	68,337,500.00
22020417	Maint. of Science Laboratory	8,298,750.00	-	-	0.0%	8,298,750.00
22020418	Maint. of Classroom Furniture	5,000,000.00	-	-	0.0%	5,000,000.00
22020420	Maintenance of Solar Light and Equipment	8,325,000.00	-	-	0.0%	8,325,000.00
220205	TRAINING GENERAL	2,374,496,363.00	50,981,500.00	440,012,697.10	18.5%	1,934,483,665.90
22020501	Local Training	17,866,000.00	2,020,000.00	2,038,000.00	11.4%	15,828,000.00
22020502	International Training	4,500,000.00	-	-	0.0%	4,500,000.00
22020503	Local Training (Regular)	1,237,655,000.00	-	368,571,497.10	29.8%	869,083,502.90
22020504	Local Training (Seminars, Conf. & W/Shop)	936,001,500.00	47,991,500.00	68,433,200.00	7.3%	867,568,300.00
22020505	Professional Development Others	33,477,863.00	-	-	0.0%	33,477,863.00
22020506	Practicing Licence Fee (Charges)	25,320,000.00	-	-	0.0%	25,320,000.00
22020507	Seminars/Workshops for Traditional Institutions	39,740,000.00	-	-	0.0%	39,740,000.00
22020510	Local Training - Others	79,936,000.00	970,000.00	970,000.00	1.2%	78,966,000.00
220206	OTHER SERVICES GENERAL	15,781,644,371.46	4,459,311,224.05	6,862,093,434.64	43.5%	8,919,550,936.82
22020601	Security Services	900,315,335.23	164,558,430.12	238,667,930.12	26.5%	661,647,405.11
22020602	Office Rent	56,158,518.00	7,148,000.00	14,277,800.00	25.4%	41,880,718.00
22020603	Residential Rent	35,689,221.36	-	-	0.0%	35,689,221.36
22020604	Security Vote (Including Operations)	1,272,979,564.44	554,562,681.00	1,144,562,681.00	89.9%	128,416,883.44
22020605	Cleaning &Fumigation Services	1,003,726,000.00	208,076,221.50	404,704,466.66	40.3%	599,021,533.34
22020606	Security Vote (Preventive & Supportive Measure)	3,388,036,340.00	1,681,122,060.00	1,963,485,734.00	58.0%	1,424,550,606.00
22020607	Overseas Medical Treatment & Expenses	57,330,000.00	1,080,000.00	1,080,000.00	1.9%	56,250,000.00
22020608	ADC/Orderlies & Other Escort Expenditure	239,186,545.38	126,722,300.00	266,474,450.00	111.4%	- 27,287,904.62
22020610	HIV Intervention Fund	9,601,000.00	357,500.00	646,500.00	6.7%	8,954,500.00
22020611	Internal Examination Fees (Charges)	13,910,000.00	-	-	0.0%	13,910,000.00
22020612	External Examination Fees (Charges)	164,129,000.00	87,480,211.25	87,480,211.25	53.3%	76,648,788.75
22020613	Bill Verification Expenses	10,424,800.00	1,001,000.00	1,578,000.00	15.1%	8,846,800.00
22020614	Inter House/Schools Competition	70,000,000.00	-	-	0.0%	70,000,000.00
22020616	Knowledge Based Enhancement	5,345,243.37	2,124,000.00	2,754,000.00	51.5%	2,591,243.37
22020617	Emergency Medical Services	36,845,364.00	500,000.00	715,000.00	1.9%	36,130,364.00
22020618	Public Health Operations	5,527,000.00	1,429,500.00	3,330,000.00	60.2%	2,197,000.00
22020619	Coordination of Food Safety	13,300,000.00	-	-	0.0%	13,300,000.00
22020621	Health Care Financing	8,290,000.00	-	-	0.0%	8,290,000.00
22020622	Administration of Criminal Justice Law	17,100,000.00	-	-	0.0%	17,100,000.00
22020623	Routine Immunization and System Strengthening	41,477,017.77	-	-	0.0%	41,477,017.77
22020624	Family Planning (FP Programme)	76,436,000.00	250,000.00	250,000.00	0.3%	76,186,000.00
22020626	Governance Performance Intervention Programme	40,000,000.00	-	-	0.0%	40,000,000.00
22020627	Hosting of Conferences, Convention and Others	218,629,982.56	16,871,900.00	16,888,574.75	7.7%	201,741,407.81
22020628	Projects Implementation and Results Delivery (PIRD)	79,529,739.23	-	-	0.0%	79,529,739.23
22020629	Food and Nutrition Programme	3,053,030,000.00	1,380,765,916.68	2,463,051,083.36	80.7%	589,978,916.64
22020630	Pension Verification Exercise	37,500,000.00	-	-	0.0%	37,500,000.00
22020631	Exams Supervision Expenses	64,855,000.00	1,195,000.00	1,875,500.00	2.9%	62,979,500.00
22020632	Rehabilitation of People Living with Disabilities	20,000,000.00	214,000.00	214,000.00	1.1%	19,786,000.00
22020633	Teaching Practise	50,680,000.00	-	-	0.0%	50,680,000.00
22020634	Public Health Emergencies	71,240,980.00	200,000.00	200,000.00	0.3%	71,040,980.00
22020635	Conduct of Examinations	271,565,710.00	173,100,441.30	198,990,441.30	73.3%	72,575,268.70
22020636	Local Medical Treatment & Expenses	80,304,750.00	-	-	0.0%	80,304,750.00
22020637	Court Process & Witnesses	127,102,451.12	2,109,148.23	2,424,148.23	1.9%	124,678,302.89
22020640	Promotion and Outreach Activities to Communities	4,800,000.00	-	-	0.0%	4,800,000.00
22020641	Development of Archives and Cataloging	17,000,000.00	16,900,000.00	16,900,000.00	99.4%	100,000.00
22020642	Biometric Capturing of unverified files	5,400,000.00	-	-	0.0%	5,400,000.00
22020650	Mobile Court Operations	100,720,000.00	31,507,756.20	31,507,756.20	31.3%	69,212,243.80
22020659	Open Government Partnership Activities	40,000,000.00	35,157.77	35,157.77	0.1%	39,964,842.23
22020661	Conduct of settlement Weeks	18,000,000.00	-	-	0.0%	18,000,000.00

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22020663	KADCHMA Health Insurance Premium (1% CRF)	3,163,028,036.00	-	-	0.0%	3,163,028,036.00
22020664	KADCHMA Health Insurance Premium (BHCPF)	892,450,773.00	-	-	0.0%	892,450,773.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	4,506,960,486.12	2,002,890,650.94	6,225,996,057.47	138.1%	- 1,719,035,571.35
22020701	Financial Consulting	2,353,563,530.12	1,948,914,035.78	6,161,504,068.30	261.8%	- 3,807,940,538.18
22020702	Information Technology Consulting	46,750,000.00	972,500.00	2,220,500.00	4.7%	44,529,500.00
22020703	Legal Services	1,183,665,956.00	13,044,800.00	19,785,300.00	1.7%	1,163,880,656.00
22020706	Surveying Services	228,233,000.00	26,296,500.00	26,296,500.00	11.5%	201,936,500.00
22020707	Agricultural Consulting	215,000,000.00	-	-	0.0%	215,000,000.00
22020708	Health Consultancy Services	16,000,000.00	5,060,815.16	6,177,089.17	38.6%	9,822,910.83
22020709	Audit Fees	159,000,000.00	1,500,000.00	1,500,000.00	0.9%	157,500,000.00
22020711	Capacity Building (Part-time Services Delivery)	266,943,000.00	-	-	0.0%	266,943,000.00
22020799	Other Consultancy Service (N.E.C.)	37,805,000.00	7,102,000.00	8,512,600.00	22.5%	29,292,400.00
220208	FUEL AND LUBRICANT – GENERAL	3,851,088,878.00	652,753,310.19	764,755,728.37	19.9%	3,086,333,149.63
22020801	Motor Vehicle Fuel Cost	3,230,128,578.00	448,896,261.23	462,518,051.23	14.3%	2,767,610,526.77
22020802	Other Transport Equipment Fuel Cost	200,000.00	-	-	0.0%	200,000.00
22020803	Plant/Generator Fuel Cost	618,984,300.00	203,857,048.96	302,237,677.14	48.8%	316,746,622.86
22020806	Cooking Gas/Fuel Cost	1,776,000.00	-	-	0.0%	1,776,000.00
220209	FINANCIAL CHARGES- GENERAL	2,776,193,193.72	319,620,050.63	988,354,397.63	35.6%	1,787,838,796.09
22020901	Bank Charges (Other than Interest)	37,978,734.55	931,134.84	1,251,188.34	3.3%	36,727,546.21
22020902	Insurance Premium	316,945,000.00	90,190,552.75	90,190,552.75	28.5%	226,754,447.25
22020904	Other CRF Bank Charges	1,500,000.00	8,325.11	8,325.11	0.6%	1,491,674.89
22020906	Cost of Revenue Collection	2,342,669,459.17	228,490,037.93	383,054,331.43	16.4%	1,959,615,127.74
22020909	Insurance of Capital Assets	60,000,000.00	-	513,850,000.00	856.4%	- 453,850,000.00
22020910	Processing of Annual Company Tax Certificate	300,000.00	-	-	0.0%	300,000.00
22020912	Commission for Marketers	16,800,000.00	-	-	0.0%	16,800,000.00
220210	MISCELLANEOUS – GENERAL	24,411,985,441.78	3,855,823,753.78	5,351,455,618.23	21.9%	19,060,529,823.55
22021001	Refreshment & Meals	640,004,857.14	85,275,009.33	126,524,586.18	19.8%	513,480,270.96
22021002	Honorarium & Sitting Allowance	418,194,936.00	5,666,850.00	7,115,461.07	1.7%	411,079,474.93
22021003	Publicity & Advertisements	363,769,134.11	527,466,697.15	823,569,773.03	226.4%	- 459,800,638.92
22021004	Medical Expenses	207,309,000.00	729,000.00	1,179,000.00	0.6%	206,130,000.00
22021005	Service School Fees Payment	55,211,000.00	2,872,000.00	2,872,000.00	5.2%	52,339,000.00
22021006	Postages & Courier Services	5,943,367.36	420,000.00	745,500.00	12.5%	5,197,867.36
22021007	Welfare Packages	2,893,641,950.00	625,358,609.75	846,031,964.05	29.2%	2,047,609,985.95
22021008	Subscription to Professional Bodies	114,850,157.00	8,442,000.00	15,424,500.00	13.4%	99,425,657.00
22021009	Sporting Activities	708,382,760.00	136,133,000.00	136,133,000.00	19.2%	572,249,760.00
22021010	Direct Teaching & Laboratory Cost	24,975,000.00	-	-	0.0%	24,975,000.00
22021011	Recruitment and Appointment (Service Wide)	75,779,195.89	250,000.00	625,000.00	0.8%	75,154,195.89
22021012	Dicipline and Appointment (Service Wide)	23,264,000.00	2,556,000.00	2,556,000.00	11.0%	20,708,000.00
22021013	Promotion (Service Wide)	261,963,134.44	2,083,940.76	2,083,940.76	0.8%	259,879,193.68
22021014	Annual Budget Expenses and Administration	177,562,697.20	184,116,959.18	185,124,269.36	104.3%	- 7,561,572.16
22021016	Servicom	12,556,000.00	130,000.00	130,000.00	1.0%	12,426,000.00
22021017	Anti-Corruption	20,189,500.00	-	-	0.0%	20,189,500.00
22021020	Foreign Scholarship Scheme	974,690,470.00	264,886,270.32	318,851,770.32	32.7%	655,838,699.68
22021021	Special Days/Celebrations	327,725,070.00	26,571,800.00	48,719,600.00	14.9%	279,005,470.00
22021022	Donations to Institutions & Organisations	374,600,000.00	117,518,750.00	198,317,500.00	52.9%	176,282,500.00
22021023	Final Accounts and Budget Preparation Expenses	217,406,256.00	64,764,729.95	64,869,120.78	29.8%	152,537,135.22
22021024	Committees & Commissions Expenses	3,109,297,979.36	365,432,997.44	592,722,626.73	19.1%	2,516,575,352.63
22021026	Entertainment & Hospitality	577,084,650.11	316,165,518.00	552,159,078.75	95.7%	24,925,571.36
22021027	Traditional Gifts	4,567,500.00	-	-	0.0%	4,567,500.00
22021029	Supplementary Support to NYSC	36,600,000.00	4,955,000.00	7,415,000.00	20.3%	29,185,000.00
22021030	Third Party Funds	5,880,000.00	-	-	0.0%	5,880,000.00
22021031	Student Allowance/Local Scholarship	5,984,530,000.00	-	2,770,000.00	0.0%	5,981,760,000.00
22021032	Industrial Attachment Supervision	12,620,000.00	-	-	0.0%	12,620,000.00

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22021034	Technology Reserch & Development	113,650,066.55	95,000.00	95,000.00	0.1%	113,555,066.55
22021035	Local Technology Support	41,554,194.21	-	87,532.96	0.2%	41,466,661.25
22021036	Accreditation	635,957,111.58	150,840,000.00	154,839,000.00	24.3%	481,118,111.58
22021037	Provisional Sum for Recruitment/Appointment	243,162,594.86	-	-	0.0%	243,162,594.86
22021038	Supervision (M&E)	540,471,480.00	27,828,905.25	35,651,228.25	6.6%	504,820,251.75
22021039	Monitoring, Quality Assurance and Schools Inspection	168,505,000.00	1,000,000.00	1,782,000.00	1.1%	166,723,000.00
22021040	Whole Schools Evaluation Expenses	76,490,000.00	477,300.00	664,050.00	0.9%	75,825,950.00
22021041	Planning Permission Expenses	1,000,000.00	12,000.00	12,000.00	1.2%	988,000.00
22021042	Female Education Expenses	9,813,500.00	-	-	0.0%	9,813,500.00
22021043	Stakeholders Sensitization and Mobilization	144,092,071.03	18,832,770.95	19,841,533.79	13.8%	124,250,537.24
22021044	Health Information Management System	35,400,000.00	692,400.00	848,400.00	2.4%	34,551,600.00
22021045	Human Resources for Health	43,695,000.00	650,000.00	790,000.00	1.8%	42,905,000.00
22021046	Citizens' Engagement Expenses	2,892,677,990.37	289,603,830.23	351,603,745.73	12.2%	2,541,074,244.64
22021047	Repatriation of Foster and Destitute Children	60,240,000.00	517,000.00	517,000.00	0.9%	59,723,000.00
22021049	Secretariat Expenses for JAAC Meeting	80,000,000.00	1,500,000.00	2,100,000.00	2.6%	77,900,000.00
22021050	Ease of Doing Business Expenses	5,400,000.00	-	-	0.0%	5,400,000.00
22021051	Public Private Partnership (PPP) Programme	1,200,000.00	720,000.00	720,000.00	60.0%	480,000.00
22021052	Cabinet/Executive Matters Expenses	19,080,000.00	16,125,000.00	25,300,000.00	132.6%	- 6,220,000.00
22021053	Support to Civil Society Organisations (CSOs)	38,400,000.00	-	-	0.0%	38,400,000.00
22021054	Law Review Committee Expenses	15,000,000.00	-	-	0.0%	15,000,000.00
22021055	Ad-Hoc Staff Expenses	153,932,320.80	39,992,300.00	39,992,300.00	26.0%	113,940,020.80
22021056	MNCH Week Expenses	50,000,000.00	150,000.00	150,000.00	0.3%	49,850,000.00
22021057	Immunization Plus Day Expenses	760,000.00	-	-	0.0%	760,000.00
22021058	Affiliation Expenses	17,580,000.00	-	-	0.0%	17,580,000.00
22021063	Production of Regulations, Standards and Guidelines	14,000,000.00	-	-	0.0%	14,000,000.00
22021064	Development and Production of Documents/Certificates	3,175,000.00	50,000.00	50,000.00	1.6%	3,125,000.00
22021065	Protocol Support Services	340,705,585.64	514,816,915.47	714,942,736.47	209.8%	- 374,237,150.83
22021066	M & E and Sector Performance Report	156,954,500.00	2,000,000.00	2,000,000.00	1.3%	154,954,500.00
22021067	Installation and Coronation of New Chiefs and Emirs	250,000,000.00	-	-	0.0%	250,000,000.00
22021068	Stakeholders Engagement on Budget Preparation and Implementation	357,136,371.12	28,125,200.00	43,529,400.00	12.2%	313,606,971.12
22021071	BATC Upkeep Expenses	8,640,000.00	-	-	0.0%	8,640,000.00
22021072	SIFMIS Maintenance and Support Expenses	106,470,000.00	-	-	0.0%	106,470,000.00
22021080	Content Creation	58,000,000.00	20,000,000.00	20,000,000.00	34.5%	38,000,000.00
22021081	Medical Oxygen System Logistics/Operations	16,251,810.00	-	-	0.0%	16,251,810.00
22021082	Public Health Promotion/Sensitization	14,265,000.00	-	-	0.0%	14,265,000.00
22021083	Reproductive, Maternal, Neo-Born, Child Adolescent and Elderly Health (RMNCHAEH)	32,432,500.00	-	-	0.0%	32,432,500.00
22021084	Prevention of Non-Communicable Diseases	22,692,000.00	-	-	0.0%	22,692,000.00
22021085	Health Research	14,602,791.00	-	-	0.0%	14,602,791.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,154,141,511.09	590,178,046.82	1,177,516,126.77	37.3%	1,976,625,384.32
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,154,141,511.09	590,178,046.82	1,177,516,126.77	37.3%	1,976,625,384.32
22040103	Grant To Local Governments - Current (40% Contribution to LGA PHCs Staff Salary)	2,616,291,413.27	590,178,046.82	1,177,516,126.77	45.0%	1,438,775,286.50
22040111	Contribution to Traditional Councils (Emirats & Chiefdoms)	514,450,097.82	-	-	0.0%	514,450,097.82
22040119	Recurrent Grants to Other Org. & Agencies	23,400,000.00	-	-	0.0%	23,400,000.00
2206	PUBLIC DEBT CHARGES	70,841,279,045.88	16,274,599,784.53	34,789,624,409.01	49.1%	36,051,654,636.87
220601	FOREIGN INTEREST / DISCOUNT	14,721,596,968.30	1,871,027,066.14	5,588,456,476.21	38.0%	9,133,140,492.09
22060102	FOREIGN INTEREST /DISCOUNT - TREASURY BILL/LONG TERM BORROWING	14,721,596,968.30	1,871,027,066.14	5,588,456,476.21	38.0%	9,133,140,492.09
220602	DOMESTIC INTEREST / DISCOUNT	1,478,006,200.66	388,836,271.48	866,076,225.69	58.6%	611,929,974.97
22060202	DOMESTIC INTEREST /DISCOUNT - TREASURY BILL/LONG TERM BORROWING	1,478,006,200.66	388,836,271.48	866,076,225.69	58.6%	611,929,974.97
220603	FOREIGN PRINCIPAL	50,785,470,870.70	12,406,155,786.45	25,230,267,424.98	49.7%	25,555,203,445.72
22060302	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	50,785,470,870.70	12,406,155,786.45	25,230,267,424.98	49.7%	25,555,203,445.72
220604	DOMESTIC PRINCIPAL	3,856,205,006.22	1,608,580,660.46	3,104,824,282.13	80.5%	751,380,724.09
22060402	DOMESTIC PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	3,756,205,006.22	919,716,530.36	2,332,086,573.36	62.1%	1,424,118,432.86
22060403	SETTLEMENT OF OUTSTANDING RECURRENT LIABILITIES	100,000,000.00	688,864,130.10	772,737,708.77	772.7%	- 672,737,708.77

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2207	TRANSFERS-PAYMENT	2,854,362,799.51	210,071,527.71	339,757,041.08	11.9%	2,514,605,758.43
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,854,362,799.51	210,071,527.71	339,757,041.08	11.9%	2,514,605,758.43
22070113	Overhead Cost payment to Hospitals	595,862,799.00	56,677,927.71	102,831,291.08	17.3%	493,031,507.92
22070114	LG Shares of State Internally Generated Revenue	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
22070117	Overhead Cost payment to Schools	1,187,344,652.00	138,393,600.00	214,425,750.00	18.1%	972,918,902.00
22070118	Overhead Cost payment to Management Schools	71,155,348.51	15,000,000.00	22,500,000.00	31.6%	48,655,348.51
23	CAPITAL EXPENDITURE	551,582,867,194.30	39,122,759,271.10	108,451,821,564.79	19.7%	443,131,045,629.51
2301	FIXED ASSETS PURCHASED	97,000,936,842.74	8,279,452,647.39	23,156,774,293.29	23.9%	73,844,162,549.45
230101	PURCHASE OF FIXED ASSETS GENERAL	97,000,936,842.74	8,279,452,647.39	23,156,774,293.29	23.9%	73,844,162,549.45
23010101	Purchase/Acquisition of Land	595,900,000.00	1,300,161.25	1,500,161.25	0.3%	594,399,838.75
23010102	Purchase of Office Buildings	22,000,000.00	-	-	0.0%	22,000,000.00
23010103	Purchase of Residential Buildings	680,000,000.00	-	-	0.0%	680,000,000.00
23010104	Purchase of Motor Cycles	4,000,000.00	-	-	0.0%	4,000,000.00
23010105	Purchase of Motor Vehicles	15,199,293,953.39	2,294,937,500.00	16,219,644,168.48	106.7%	- 1,020,350,215.09
23010106	Purchase of Vans	52,000,000.00	-	-	0.0%	52,000,000.00
23010107	Purchase of Trucks	26,000,000.00	-	-	0.0%	26,000,000.00
23010108	Purchase of Buses	241,950,000.00	-	-	0.0%	241,950,000.00
23010109	Purchase of Sea Boats	20,050,000.00	-	-	0.0%	20,050,000.00
23010112	Purchase of Office Furniture and Fittings	8,130,283,314.97	4,632,943,849.24	5,039,456,356.04	62.0%	3,090,826,958.93
23010113	Purchase of Computers	2,422,707,300.00	299,903,675.00	599,903,675.00	24.8%	1,822,803,625.00
23010114	Purchase of Computer Printers	19,150,000.00	-	-	0.0%	19,150,000.00
23010115	Purchase of Photocopying Machines	6,000,000.00	-	-	0.0%	6,000,000.00
23010117	Purchase of Shredding Machines	810,000.00	-	-	0.0%	810,000.00
23010118	Purchase of Scanners	1,300,000.00	-	-	0.0%	1,300,000.00
23010119	Purchase of Powers Generating Set	1,135,600,001.12	4,914,000.00	4,914,000.00	0.4%	1,130,686,001.12
23010122	Purchase of Health/Medical Equipment	47,679,219,902.19	-	156,037,322.00	0.3%	47,523,182,580.19
23010123	Purchase of Fire Fighting Equipment	53,170,000.00	-	-	0.0%	53,170,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	14,459,664,136.55	-	87,915,148.62	0.6%	14,371,748,987.93
23010125	Purchase of Library Books & Equipment	731,176,535.06	49,128,970.00	49,128,970.00	6.7%	682,047,565.06
23010126	Purchase of Sporting/Games Equipment	80,000,000.00	-	-	0.0%	80,000,000.00
23010127	Purchase of Agriculture Equipment	1,213,785,500.00	-	-	0.0%	1,213,785,500.00
23010128	Purchase of Security Equipment	668,910,000.00	-	-	0.0%	668,910,000.00
23010129	Purchase of Industrial Equipment	1,319,315,617.45	-	1,950,000.00	0.1%	1,317,365,617.45
23010132	Purchase of Surveillance Equipment	2,138,650,582.01	-	-	0.0%	2,138,650,582.01
23010139	Purchase of Heavy Duty Machines/Equipment	100,000,000.00	996,324,491.90	996,324,491.90	996.3%	- 896,324,491.90
2302	CONSTRUCTION/PROVISION	292,133,277,898.78	20,858,214,821.77	70,609,860,361.90	24.2%	221,523,417,536.88
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	292,133,277,898.78	20,858,214,821.77	70,609,860,361.90	24.2%	221,523,417,536.88
23020101	Construction/Provision of Office Buildings	12,304,470,448.35	308,203,735.65	3,344,726,960.10	27.2%	8,959,743,488.25
23020102	Construction/Provision of Residential Buildings	4,279,367,320.61	834,937,461.57	834,937,461.57	19.5%	3,444,429,859.04
23020103	Construction/Provision of Electricity	2,643,323,460.20	108,141,252.10	514,567,010.05	19.5%	2,128,756,450.15
23020105	Construction/Provision of Water Facilities	2,951,244,965.00	141,058,750.00	193,482,362.50	6.6%	2,757,762,602.50
23020106	Construction/Provision of Hospitals/Health Centres	13,417,355,124.65	-	3,052,416,619.39	22.7%	10,364,938,505.26
23020107	Construction/Provision of Public Schools	94,331,164,501.91	2,447,262,198.95	8,747,478,927.68	9.3%	85,583,685,574.23
23020110	Construction/Provision of Fire Fighting Stations	50,000,000.00	-	-	0.0%	50,000,000.00
23020112	Construction/Provision of Sporting Facilities	100,000,000.00	-	-	0.0%	100,000,000.00
23020113	Construction/Provision of Agricultural Facilities	19,652,285,592.68	115,751,250.00	1,402,274,318.26	7.1%	18,250,011,274.42
23020114	Construction/Provision of Roads	63,191,908,269.49	14,270,234,611.23	43,805,287,542.61	69.3%	19,386,620,726.88
23020116	Construction/Provision of Water ways	599,509,921.00	-	-	0.0%	599,509,921.00
23020118	Construction/Provision of Infrastructure	76,776,269,847.72	2,632,625,562.27	8,714,689,159.74	11.4%	68,061,580,687.98
23020119	Construction/Provision of Recreational Facilities	323,208,445.10	-	-	0.0%	323,208,445.10
23020123	Construction of Traffic/Street Lights	565,519,819.06	-	-	0.0%	565,519,819.06
23020127	Construction of ICT Infrastructures	929,148,683.01	-	-	0.0%	929,148,683.01
23020128	Production of Seedlings	18,501,500.00	-	-	0.0%	18,501,500.00

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
2303	REHABILITATION/ REPAIR	86,835,948,979.49	4,113,073,999.60	6,146,941,960.11	7.1%	80,689,007,019.38
230301	REHABILITATION/ REPAIR OF FIXED ASSETS	86,835,948,979.49	4,113,073,999.60	6,146,941,960.11	7.1%	80,689,007,019.38
23030101	Rehabilitation/Repairs of Residential Building	1,622,525,461.10	-	-	0.0%	1,622,525,461.10
23030102	Rehabilitation/Repairs - Electricity	187,000,000.00	-	-	0.0%	187,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	602,821,200.00	-	-	0.0%	602,821,200.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	33,624,791,098.65	1,767,730,415.02	1,936,552,808.27	5.8%	31,688,238,290.38
23030106	Rehabilitation/Repairs - Public Schools	38,503,538,946.86	206,403,307.44	324,321,639.35	0.8%	38,179,217,307.51
23030110	Rehabilitation/Repairs - Libraries	228,451,620.00	-	-	0.0%	228,451,620.00
23030111	Rehabilitation/Repairs - Sporting Facilities	531,861,328.86	-	413,183,666.21	77.7%	118,677,662.65
23030112	Rehabilitation/Repairs - Agricultural Facilities	813,428,000.00	-	-	0.0%	813,428,000.00
23030113	Rehabilitation/Repairs - Roads	1,459,938,323.95	-	295,548,280.78	20.2%	1,164,390,043.17
23030115	Rehabilitation/Repairs - Waterway	172,500,000.00	-	-	0.0%	172,500,000.00
23030121	Rehabilitation/Repairs of Office Buildings	6,486,231,155.83	2,138,940,277.14	3,061,893,114.75	47.2%	3,424,338,041.08
23030123	Rehabilitation/Repairs - Traffic/Street Lights	1,476,000,000.00	-	25,442,500.00	1.7%	1,450,557,500.00
23030124	Rehabilitation/Repairs - Markets/Parks	25,744,460.00	-	-	0.0%	25,744,460.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	1,101,117,384.24	-	89,999,950.75	8.2%	1,011,117,433.49
2304	PRESERVATION OF THE ENVIRONMENT	3,197,556,501.85	290,351,035.60	667,448,678.95	20.9%	2,530,107,822.90
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	3,197,556,501.85	290,351,035.60	667,448,678.95	20.9%	2,530,107,822.90
23040101	Tree Planting	277,765,009.45	-	-	0.0%	277,765,009.45
23040102	Erosion & Flood Control	416,311,582.00	-	-	0.0%	416,311,582.00
23040104	Industrial Pollution Preservation & Control	1,380,479,910.40	290,351,035.60	667,448,678.95	48.3%	713,031,231.45
23040105	Water Pollution Prevention & Control	1,123,000,000.00	-	-	0.0%	1,123,000,000.00
2305	OTHER CAPITAL PROJECTS	72,415,146,971.44	5,581,666,766.74	7,870,796,270.54	10.9%	64,544,350,700.90
230501	ACQUISITION OF NON TANGIBLE ASSETS	72,415,146,971.44	5,581,666,766.74	7,870,796,270.54	10.9%	64,544,350,700.90
23050101	Research and Development	11,550,077,090.50	165,606,884.49	288,188,460.30	2.5%	11,261,888,630.20
23050102	Computer Software Acquisition	2,656,460,976.46	16,790,049.25	47,767,398.25	1.8%	2,608,693,578.21
23050103	Monitoring and Evaluation	1,455,151,019.41	19,789,250.00	34,639,500.00	2.4%	1,420,511,519.41
23050104	Anniversaries/Celebrations	183,538,495.82	9,000,000.00	9,000,000.00	4.9%	174,538,495.82
23050107	Margin for Increase in Costs	6,227,749,027.84	17,707,484.00	23,345,236.98	0.4%	6,204,403,790.86
23050108	Empowerment Programme	27,323,242,812.41	401,755,119.00	435,735,619.00	1.6%	26,887,507,193.41
23050119	Special Intervention	19,167,928,000.00	4,869,903,000.00	4,929,214,500.00	25.7%	14,238,713,500.00
23050139	SDG's Special Projects	40,386,000.00	6,085,000.00	6,085,000.00	15.1%	34,301,000.00
23050161	Special Intervention Programme/Project	3,810,613,549.00	75,029,980.00	2,096,820,556.01	55.0%	1,713,792,992.99

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	790,439,580,083.16	89,202,307,325.45	208,760,832,569.21	26.4%	581,678,747,513.95
701	GENERAL PUBLIC SERVICES	169,236,159,614.36	28,759,286,955.02	73,437,337,919.76	43.4%	95,798,821,694.60
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	64,439,684,792.26	8,752,986,598.08	18,847,302,230.81	29.2%	45,592,382,561.45
70111	EXECUTIVE AND LEGISLATIVE ORGANS	22,320,875,092.02	2,738,240,220.70	5,031,810,966.81	22.5%	17,289,064,125.21
70112	FINANCIAL AND FISCAL AFFAIRS	42,118,809,700.24	6,014,746,377.38	13,815,491,264.00	32.8%	28,303,318,436.24
7013	GENERAL SERVICES	9,806,235,221.33	1,051,050,586.81	2,241,907,317.41	22.9%	7,564,327,903.92
70131	GENERAL PERSONNEL SERVICES	3,602,813,532.34	319,306,848.69	993,738,328.36	27.6%	2,609,075,203.98
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,105,257,732.07	270,883,341.97	402,986,274.60	13.0%	2,702,271,457.47
70133	OTHER GENERAL SERVICES	3,098,163,956.92	460,860,396.15	845,182,714.45	27.3%	2,252,981,242.47
7014	BASIC RESEARCH	424,198,000.97	50,285,215.00	90,316,607.26	21.3%	333,881,393.71
70141	BASIC RESEARCH	424,198,000.97	50,285,215.00	90,316,607.26	21.3%	333,881,393.71
7015	R&D GENERAL PUBLIC SERVICES	143,500,000.00	-	-	0.0%	143,500,000.00
70151	R&D GENERAL PUBLIC SERVICES	143,500,000.00	-	-	0.0%	143,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	21,064,971,140.65	2,729,050,853.88	17,063,408,937.27	81.0%	4,001,562,203.38
70161	GENERAL PUBLIC SERVICES N.E.C.	21,064,971,140.65	2,729,050,853.88	17,063,408,937.27	81.0%	4,001,562,203.38
7017	PUBLIC DEBT TRANSACTIONS	70,741,279,045.88	15,585,735,654.43	34,016,886,700.24	48.1%	36,724,392,345.64
70171	PUBLIC DEBT TRANSACTIONS	70,741,279,045.88	15,585,735,654.43	34,016,886,700.24	48.1%	36,724,392,345.64
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,616,291,413.27	590,178,046.82	1,177,516,126.77	45.0%	1,438,775,286.50
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,616,291,413.27	590,178,046.82	1,177,516,126.77	45.0%	1,438,775,286.50
703	PUBLIC ORDER AND SAFETY	23,102,515,460.39	3,151,564,426.03	4,727,746,397.86	20.5%	18,374,769,062.53
7032	FIRE PROTECTION SERVICES	216,765,909.92	-	-	0.0%	216,765,909.92
70321	FIRE PROTECTION SERVICES	216,765,909.92	-	-	0.0%	216,765,909.92
7033	LAW COURTS	13,055,647,122.28	870,401,009.39	1,558,718,701.34	11.9%	11,496,928,420.94
70331	LAW COURTS	13,055,647,122.28	870,401,009.39	1,558,718,701.34	11.9%	11,496,928,420.94
7034	PRISONS	100,000,000.00	-	-	0.0%	100,000,000.00
70341	PRISONS	100,000,000.00	-	-	0.0%	100,000,000.00
7035	R & D PUBLIC ORDER AND SAFETY	710,574,956.56	-	-	0.0%	710,574,956.56
70351	R&D PUBLIC ORDER AND SAFETY	710,574,956.56	-	-	0.0%	710,574,956.56
7036	PUBLIC ORDER AND SAFETY N.E.C.	9,019,527,471.63	2,281,163,416.64	3,169,027,696.52	35.1%	5,850,499,775.11
70361	PUBLIC ORDER AND SAFETY N.E.C.	9,019,527,471.63	2,281,163,416.64	3,169,027,696.52	35.1%	5,850,499,775.11
704	ECONOMIC AFFAIRS	166,372,200,059.20	25,077,618,907.62	64,393,241,517.14	38.7%	101,978,958,542.06
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	22,781,059,227.13	2,044,251,989.05	2,157,903,271.12	9.5%	20,623,155,956.01
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	22,781,059,227.13	2,044,251,989.05	2,157,903,271.12	9.5%	20,623,155,956.01
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	34,358,218,947.04	5,189,969,332.96	6,697,768,918.09	19.5%	27,660,450,028.95
70421	AGRICULTURE	28,409,249,412.84	5,166,527,883.37	5,465,049,099.45	19.2%	22,944,200,313.39
70422	FORESTRY	531,695,020.00	-	-	0.0%	531,695,020.00
70423	FISHING AND HUNTING	5,417,274,514.20	23,441,449.59	1,232,719,818.64	22.8%	4,184,554,695.56
7043	FUEL AND ENERGY	4,173,159,085.00	117,681,437.99	556,246,420.35	13.3%	3,616,912,664.65
70435	ELECTRICITY	2,193,339,085.00	10,395,621.49	366,391,543.85	16.7%	1,826,947,541.15
70436	NON ELECTRIC ENERGY	1,979,820,000.00	107,285,816.50	189,854,876.50	9.6%	1,789,965,123.50
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,111,420,795.79	1,269,568,444.29	1,546,481,673.66	139.1%	- 435,060,877.87
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	306,420,795.79	13,203,453.63	23,558,110.46	7.7%	282,862,685.33
70443	CONSTRUCTION	805,000,000.00	1,256,364,990.66	1,522,923,563.20	189.2%	- 717,923,563.20
7045	TRANSPORT	99,299,014,290.80	16,104,192,147.18	52,622,141,852.15	53.0%	46,676,872,438.65
70451	ROAD TRANSPORT	99,278,964,290.80	16,104,192,147.18	52,622,141,852.15	53.0%	46,656,822,438.65
70452	WATER TRANSPORT	20,050,000.00	-	-	0.0%	20,050,000.00

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7046	COMMUNICATION	1,075,653,259.77	-	264,630,303.24	24.6%	811,022,956.53
70461	COMMUNICATION	1,075,653,259.77	-	264,630,303.24	24.6%	811,022,956.53
7047	OTHER INDUSTRIES	2,333,558,461.94	329,388,256.90	497,549,180.28	21.3%	1,836,009,281.66
70473	TOURISM	265,190,001.70	-	-	0.0%	265,190,001.70
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	2,068,368,460.24	329,388,256.90	497,549,180.28	24.1%	1,570,819,279.96
7048	R & D ECONOMIC AFFAIRS	30,297,122.60	-	4,930,000.00	16.3%	25,367,122.60
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	30,297,122.60	-	4,930,000.00	16.3%	25,367,122.60
7049	ECONOMIC AFFAIRS N.E.C	1,209,818,869.13	22,567,299.25	45,589,898.25	3.8%	1,164,228,970.88
70491	ECONOMIC AFFAIRS N.E.C.	1,209,818,869.13	22,567,299.25	45,589,898.25	3.8%	1,164,228,970.88
705	ENVIRONMENTAL PROTECTION	5,843,738,703.62	450,932,516.52	2,452,593,766.99	42.0%	3,391,144,936.63
7051	WASTE MANAGEMENT	1,664,285,348.15	290,351,035.60	667,448,678.95	40.1%	996,836,669.20
70511	WASTE MANAGEMENT	1,664,285,348.15	290,351,035.60	667,448,678.95	40.1%	996,836,669.20
7052	WASTE WATER MANAGEMENT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
70521	WASTE WATER MANAGEMENT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,863,082.00	-	-	0.0%	100,863,082.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,863,082.00	-	-	0.0%	100,863,082.00
7055	R&D ENVIRONMENTAL PROTECTION	272,567,500.00	-	-	0.0%	272,567,500.00
70551	R & D ENVIRONMENTAL PROTECTION	272,567,500.00	-	-	0.0%	272,567,500.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,806,022,773.47	160,581,480.92	1,785,145,088.04	63.6%	1,020,877,685.43
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,806,022,773.47	160,581,480.92	1,785,145,088.04	63.6%	1,020,877,685.43
706	HOUSING AND COMMUNITY AMMENITIES	61,366,678,378.75	6,908,678,434.25	10,925,077,419.58	17.8%	50,441,600,959.17
7061	HOUSING DEVELOPMENT	9,349,927,573.87	6,584,278,462.30	10,191,428,369.82	109.0%	- 841,500,795.95
70611	HOUSING DEVELOPMENT	9,349,927,573.87	6,584,278,462.30	10,191,428,369.82	109.0%	- 841,500,795.95
7062	COMMUNITY DEVELOPMENT	4,034,073,327.42	99,321,022.04	178,893,733.90	4.4%	3,855,179,593.52
70621	COMMUNITY DEVELOPMENT	4,034,073,327.42	99,321,022.04	178,893,733.90	4.4%	3,855,179,593.52
7063	WATER SUPPLY	46,536,157,658.40	225,160,949.91	554,755,315.86	1.2%	45,981,402,342.54
70631	WATER SUPPLY	46,536,157,658.40	225,160,949.91	554,755,315.86	1.2%	45,981,402,342.54
7064	STREET LIGHTING	1,446,519,819.06	-	-	0.0%	1,446,519,819.06
70641	STREET LIGHTING	1,446,519,819.06	-	-	0.0%	1,446,519,819.06
707	HEALTH	121,980,941,790.34	4,853,458,575.11	11,747,918,098.17	9.6%	110,233,023,692.17
7071	MEDICAL PRODUCTS, APLIANCES, AND EQUIPMENT	10,737,062,568.15	12,469,031.67	181,625,131.41	1.7%	10,555,437,436.74
70711	PHARMACEUTICAL PRODUCTS	10,737,062,568.15	12,469,031.67	181,625,131.41	1.7%	10,555,437,436.74
7072	OUTPATIENT SERVICES	880,000,000.00	-	-	0.0%	880,000,000.00
70724	PARAMEDICAL SERVICES	880,000,000.00	-	-	0.0%	880,000,000.00
7073	HOSPITAL SERVICES	80,837,316,752.14	2,420,359,136.27	3,233,808,827.74	4.0%	77,603,507,924.40
70731	GENERAL HOSPITAL SERVICES	52,054,867,469.53	1,616,559,125.11	1,785,381,518.36	3.4%	50,269,485,951.17
70732	SPECIALIZED HOSPITAL SERVICES	28,311,464,521.61	803,800,011.16	1,448,427,309.38	5.1%	26,863,037,212.23
70733	MEDICAL AND MATERNITY CENTRE SERVICES	470,984,761.00	-	-	0.0%	470,984,761.00
7074	PUBLIC HEALTH SERVICES	21,171,658,995.35	202,838,256.23	3,857,416,793.82	18.2%	17,314,242,201.53
70741	PUBLIC HEALTH SERVICES	21,171,658,995.35	202,838,256.23	3,857,416,793.82	18.2%	17,314,242,201.53
7076	HEALTH N.E.C.	8,354,903,474.70	2,217,792,150.94	4,475,067,345.20	53.6%	3,879,836,129.50
70761	HEALTH N.E.C.	8,354,903,474.70	2,217,792,150.94	4,475,067,345.20	53.6%	3,879,836,129.50
708	RECREATION, CULTURE AND RELIGION	7,530,124,566.01	274,674,944.89	1,625,860,941.79	21.6%	5,904,263,624.22
7081	RECREATIONAL AND SPORTING SERVICES	1,523,322,250.00	158,299,798.73	588,803,341.59	38.7%	934,518,908.41
70811	RECREATIONAL AND SPORTING SERVICES	1,523,322,250.00	158,299,798.73	588,803,341.59	38.7%	934,518,908.41
7083	BROADCASTING AND PUBLISHING SERVICES	3,758,089,915.49	99,477,201.62	1,005,288,445.73	26.7%	2,752,801,469.76
70831	BROADCASTING AND PUBLISHING SERVICES	3,758,089,915.49	99,477,201.62	1,005,288,445.73	26.7%	2,752,801,469.76
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,248,712,400.52	16,897,944.54	31,769,154.47	1.4%	2,216,943,246.05
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,248,712,400.52	16,897,944.54	31,769,154.47	1.4%	2,216,943,246.05
709	EDUCATION	209,148,186,784.85	15,330,368,809.88	32,133,451,400.47	15.4%	177,014,735,384.38
7091	PRE-PRIMARY AND PRIMARY EDUCATION	33,583,435,847.61	1,864,403,234.29	2,768,118,115.93	8.2%	30,815,317,731.68
70912	PRIMARY EDUCATION	33,583,435,847.61	1,864,403,234.29	2,768,118,115.93	8.2%	30,815,317,731.68
7092	SECONDARY EDUCATION	120,796,018,322.65	277,724,841.32	5,768,635,542.68	4.8%	115,027,382,779.97
70921	LOWER SECONDARY EDUCATION	2,805,995,100.00	-	87,915,148.62	3.1%	2,718,079,951.38
70922	UPPER SECONDARY EDUCATION	117,990,023,222.65	277,724,841.32	5,680,720,394.06	4.8%	112,309,302,828.59
7094	TERTIARY EDUCATION	25,477,923,728.26	5,130,538,311.26	8,480,451,054.65	33.3%	16,997,472,673.61
70941	FIRST STAGE OF TERTIARY EDUCATION	7,585,269,404.98	2,239,902,581.47	2,861,710,062.02	37.7%	4,723,559,342.96
70942	SECOND STAGE OF TERTIARY EDUCATION	17,892,654,323.28	2,890,635,729.79	5,618,740,992.63	31.4%	12,273,913,330.65

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7095	EDUCATION NOT DEFINABLE BY LEVEL	7,101,336,030.88	276,724,379.67	347,801,178.96	4.9%	6,753,534,851.92
70951	EDUCATION NOT DEFINABLE BY LEVEL	7,101,336,030.88	276,724,379.67	347,801,178.96	4.9%	6,753,534,851.92
7096	SUBSIDIARY SERVICES TO EDUCATION	7,603,900.00	-	-	0.0%	7,603,900.00
70961	SUBSIDIARY SERVICES TO EDUCATION	7,603,900.00	-	-	0.0%	7,603,900.00
7097	R & D EDUCATION	135,616,615.46	7,354,484.87	11,977,607.35	8.8%	123,639,008.11
70971	R & D EDUCATION	135,616,615.46	7,354,484.87	11,977,607.35	8.8%	123,639,008.11
7098	EDUCATION N.E.C.	22,046,252,339.99	7,773,623,558.47	14,756,467,900.90	66.9%	7,289,784,439.09
70981	EDUCATION N.E.C	22,046,252,339.99	7,773,623,558.47	14,756,467,900.90	66.9%	7,289,784,439.09
710	SOCIAL PROTECTION	25,859,034,725.65	4,395,641,756.13	7,317,605,107.45	28.3%	18,541,429,618.20
7101	SICKNESS AND DISABILITY	205,500,129.68	54,199,680.27	79,985,413.70	38.9%	125,514,715.98
71012	DISABILITY	205,500,129.68	54,199,680.27	79,985,413.70	38.9%	125,514,715.98
7102	OLD AGE	12,387,517,890.92	3,027,943,978.41	5,695,276,402.71	46.0%	6,692,241,488.21
71021	OLD AGE	12,387,517,890.92	3,027,943,978.41	5,695,276,402.71	46.0%	6,692,241,488.21
7103	SURVIVORS	2,410,000,000.00	1,196,313,322.92	1,196,313,322.92	49.6%	1,213,686,677.08
71031	SURVIVORS	2,410,000,000.00	1,196,313,322.92	1,196,313,322.92	49.6%	1,213,686,677.08
7107	SOCIAL EXCLUSION N.E.C	241,686,540.34	-	-	0.0%	241,686,540.34
71071	SOCIAL EXCLUSION N.E.C.	241,686,540.34	-	-	0.0%	241,686,540.34
7109	SOCIAL PROTECTION N.E.C.	10,614,330,164.71	117,184,774.53	346,029,968.12	3.3%	10,268,300,196.59
71091	SOCIAL PROTECTION N.E.C.	10,614,330,164.71	117,184,774.53	346,029,968.12	3.3%	10,268,300,196.59

Table 11: Personnel Expenditure by Functional Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	83,974,823,974.37	19,673,619,085.89	38,762,221,414.01	46.2%	45,212,602,560.36
701	GENERAL PUBLIC SERVICES	19,627,864,127.96	1,087,617,848.92	3,360,831,165.71	17.1%	16,267,032,962.25
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	18,694,038,740.70	686,981,912.25	2,562,214,761.90	13.7%	16,131,823,978.80
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,583,136,278.82	299,847,204.06	1,200,012,453.66	46.5%	1,383,123,825.16
70112	FINANCIAL AND FISCAL AFFAIRS	16,110,902,461.88	387,134,708.19	1,362,202,308.24	8.5%	14,748,700,153.64
7013	GENERAL SERVICES	778,688,347.00	364,505,418.29	738,164,250.19	94.8%	40,524,096.81
70131	GENERAL PERSONNEL SERVICES	313,676,746.87	81,147,293.28	166,477,347.54	53.1%	147,199,399.33
70132	OVERALL PLANNING AND STATISTICAL SERVICES	290,721,449.40	84,624,102.30	171,670,864.67	59.0%	119,050,584.73
70133	OTHER GENERAL SERVICES	174,290,150.73	198,734,022.71	400,016,037.98	229.5%	- 225,725,887.25
7016	GENERAL PUBLIC SERVICES N.E.C.	155,137,040.26	36,130,518.38	60,452,153.62	39.0%	94,684,886.64
70161	GENERAL PUBLIC SERVICES N.E.C.	155,137,040.26	36,130,518.38	60,452,153.62	39.0%	94,684,886.64
703	PUBLIC ORDER AND SAFETY	4,742,875,046.24	630,045,868.12	1,258,090,859.26	26.5%	3,484,784,186.98
7032	FIRE PROTECTION SERVICES	72,442,309.92	-	-	0.0%	72,442,309.92
70321	FIRE PROTECTION SERVICES	72,442,309.92	-	-	0.0%	72,442,309.92
7033	LAW COURTS	4,589,536,821.92	617,960,168.21	1,230,511,799.11	26.8%	3,359,025,022.81
70331	LAW COURTS	4,589,536,821.92	617,960,168.21	1,230,511,799.11	26.8%	3,359,025,022.81
7036	PUBLIC ORDER AND SAFETY N.E.C.	80,895,914.40	12,085,699.91	27,579,060.15	34.1%	53,316,854.25
70361	PUBLIC ORDER AND SAFETY N.E.C.	80,895,914.40	12,085,699.91	27,579,060.15	34.1%	53,316,854.25
704	ECONOMIC AFFAIRS	2,533,603,770.40	865,902,831.76	1,745,987,326.77	68.9%	787,616,443.63
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	354,211,158.02	85,301,495.32	170,979,599.95	48.3%	183,231,558.07
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	354,211,158.02	85,301,495.32	170,979,599.95	48.3%	183,231,558.07
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	788,206,034.36	203,631,919.21	399,866,240.53	50.7%	388,339,793.83
70421	AGRICULTURE	774,194,108.84	200,579,636.87	393,796,675.85	50.9%	380,397,432.99
70423	FISHING AND HUNTING	14,011,925.52	3,052,282.34	6,069,564.68	43.3%	7,942,360.84
7043	FUEL AND ENERGY	27,900,683.88	2,988,158.09	8,704,238.11	31.2%	19,196,445.77
70435	ELECTRICITY	27,900,683.88	2,988,158.09	8,704,238.11	31.2%	19,196,445.77
7044	MINING, MANUFACTURING, AND CONSTRUCTION	21,007,904.76	2,085,985.83	6,490,778.08	30.9%	14,517,126.68
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	21,007,904.76	2,085,985.83	6,490,778.08	30.9%	14,517,126.68
7045	TRANSPORT	1,296,342,184.98	558,628,260.58	1,133,396,576.15	87.4%	162,945,608.83
70451	ROAD TRANSPORT	1,296,342,184.98	558,628,260.58	1,133,396,576.15	87.4%	162,945,608.83
7047	OTHER INDUSTRIES	45,935,804.40	13,267,012.73	26,549,893.95	57.8%	19,385,910.45
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	45,935,804.40	13,267,012.73	26,549,893.95	57.8%	19,385,910.45
705	ENVIRONMENTAL PROTECTION	507,683,846.27	159,378,150.42	318,660,276.68	62.8%	189,023,569.59
7056	ENVIRONMENTAL PROTECTION N.E.C.	507,683,846.27	159,378,150.42	318,660,276.68	62.8%	189,023,569.59
70561	ENVIRONMENTAL PROTECTION N.E.C.	507,683,846.27	159,378,150.42	318,660,276.68	62.8%	189,023,569.59
706	HOUSING AND COMMUNITY AMENITIES	2,243,631,929.93	405,292,234.84	885,480,270.34	39.5%	1,358,151,659.59
7061	HOUSING DEVELOPMENT	555,647,229.28	117,290,044.79	242,289,361.56	43.6%	313,357,867.72
70611	HOUSING DEVELOPMENT	555,647,229.28	117,290,044.79	242,289,361.56	43.6%	313,357,867.72
7062	COMMUNITY DEVELOPMENT	372,143,008.50	66,089,996.02	132,723,537.38	35.7%	239,419,471.12
70621	COMMUNITY DEVELOPMENT	372,143,008.50	66,089,996.02	132,723,537.38	35.7%	239,419,471.12
7063	WATER SUPPLY	1,315,841,692.15	221,912,194.03	510,467,371.40	38.8%	805,374,320.75
70631	WATER SUPPLY	1,315,841,692.15	221,912,194.03	510,467,371.40	38.8%	805,374,320.75
707	HEALTH	9,709,138,406.40	2,795,184,916.60	5,696,928,261.39	58.7%	4,012,210,145.01
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	65,721,702.75	10,988,549.42	23,112,547.68	35.2%	42,609,155.07
70711	PHARMACEUTICAL PRODUCTS	65,721,702.75	10,988,549.42	23,112,547.68	35.2%	42,609,155.07
7073	HOSPITAL SERVICES	3,250,366,067.23	640,401,317.50	1,281,977,850.34	39.4%	1,968,388,216.89
70732	SPECIALIZED HOSPITAL SERVICES	3,250,366,067.23	640,401,317.50	1,281,977,850.34	39.4%	1,968,388,216.89

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7074	PUBLIC HEALTH SERVICES	250,045,963.16	42,776,605.15	85,024,409.81	34.0%	165,021,553.35
70741	PUBLIC HEALTH SERVICES	250,045,963.16	42,776,605.15	85,024,409.81	34.0%	165,021,553.35
7076	HEALTH N.E.C.	6,143,004,673.26	2,101,018,444.53	4,306,813,453.56	70.1%	1,836,191,219.70
70761	HEALTH N.E.C.	6,143,004,673.26	2,101,018,444.53	4,306,813,453.56	70.1%	1,836,191,219.70
708	RECREATION, CULTURE AND RELIGION	762,620,621.39	110,945,329.43	276,339,422.61	36.2%	486,281,198.78
7081	RECREATIONAL AND SPORTING SERVICES	46,504,146.60	15,315,707.32	31,630,200.71	68.0%	14,873,945.89
70811	RECREATIONAL AND SPORTING SERVICES	46,504,146.60	15,315,707.32	31,630,200.71	68.0%	14,873,945.89
7083	BROADCASTING AND PUBLISHING SERVICES	458,724,724.27	79,026,339.57	213,426,935.48	46.5%	245,297,788.79
70831	BROADCASTING AND PUBLISHING SERVICES	458,724,724.27	79,026,339.57	213,426,935.48	46.5%	245,297,788.79
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	257,391,750.52	16,603,282.54	31,282,286.42	12.2%	226,109,464.10
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	257,391,750.52	16,603,282.54	31,282,286.42	12.2%	226,109,464.10
709	EDUCATION	28,578,525,633.95	9,289,560,084.35	18,075,468,493.57	63.2%	10,503,057,140.38
7091	PRE-PRIMARY AND PRIMARY EDUCATION	145,164,718.08	29,690,817.88	62,906,971.87	43.3%	82,257,746.21
70912	PRIMARY EDUCATION	145,164,718.08	29,690,817.88	62,906,971.87	43.3%	82,257,746.21
7092	SECONDARY EDUCATION	74,481,631.68	14,049,115.99	25,900,008.34	34.8%	48,581,623.34
70922	UPPER-SECONDARY EDUCATION	74,481,631.68	14,049,115.99	25,900,008.34	34.8%	48,581,623.34
7094	TERTIARY EDUCATION	11,468,101,814.75	3,267,423,404.80	6,211,480,328.10	54.2%	5,256,621,486.65
70941	FIRST STAGE OF TERTIARY EDUCATION	2,608,537,418.30	611,580,048.22	1,172,318,328.77	44.9%	1,436,219,089.53
70942	SECOND STAGE OF TERTIARY EDUCATION	8,859,564,396.45	2,655,843,356.58	5,039,161,999.33	56.9%	3,820,402,397.12
7095	EDUCATION NOT DEFINABLE BY LEVEL	30,105,872.88	6,200,872.52	13,281,243.28	44.1%	16,824,629.60
70951	EDUCATION NOT DEFINABLE BY LEVEL	30,105,872.88	6,200,872.52	13,281,243.28	44.1%	16,824,629.60
7097	R & D EDUCATION	24,654,067.08	6,853,519.62	11,175,834.50	45.3%	13,478,232.58
70971	R & D EDUCATION	24,654,067.08	6,853,519.62	11,175,834.50	45.3%	13,478,232.58
7098	EDUCATION N.E.C.	16,836,017,529.48	5,965,342,353.54	11,750,724,107.48	69.8%	5,085,293,422.00
70981	EDUCATION N.E.C.	16,836,017,529.48	5,965,342,353.54	11,750,724,107.48	69.8%	5,085,293,422.00
710	SOCIAL PROTECTION	15,268,880,591.84	4,329,691,821.45	7,144,435,337.68	46.8%	8,124,445,254.16
7101	SICKNESS AND DISABILITY	94,216,709.68	24,798,944.89	50,584,678.32	53.7%	43,632,031.36
71012	DISABILITY	94,216,709.68	24,798,944.89	50,584,678.32	53.7%	43,632,031.36
7102	OLD AGE	12,242,997,890.92	3,008,484,876.16	5,675,389,130.11	46.4%	6,567,608,760.81
71021	OLD AGE	12,242,997,890.92	3,008,484,876.16	5,675,389,130.11	46.4%	6,567,608,760.81
7103	SURVIVORS	2,410,000,000.00	1,196,313,322.92	1,196,313,322.92	49.6%	1,213,686,677.08
71031	SURVIVORS	2,410,000,000.00	1,196,313,322.92	1,196,313,322.92	49.6%	1,213,686,677.08
7109	SOCIAL PROTECTION N.E.C.	521,665,991.24	100,094,677.48	222,148,206.33	42.6%	299,517,784.91
71091	SOCIAL PROTECTION N.E.C.	521,665,991.24	100,094,677.48	222,148,206.33	42.6%	299,517,784.91

Table 12: Overhead Expenditure by Functional Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	78,032,105,558.02	13,331,079,609.40	25,239,892,013.55	32.3%	52,792,213,544.47
701	GENERAL PUBLIC SERVICES	39,711,098,003.64	8,023,692,520.75	16,971,591,650.55	42.7%	22,739,506,353.09
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	32,908,098,236.56	7,377,140,555.73	15,512,349,760.14	47.1%	17,395,748,476.42
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,380,330,439.20	2,438,393,016.64	3,831,798,513.15	45.7%	4,548,531,926.05
70112	FINANCIAL AND FISCAL AFFAIRS	24,527,767,797.36	4,938,747,539.09	11,680,551,246.99	47.6%	12,847,216,550.37
7013	GENERAL SERVICES	6,799,632,879.08	642,148,188.52	1,454,541,087.22	21.4%	5,345,091,791.86
70131	GENERAL PERSONNEL SERVICES	3,289,136,785.47	238,159,555.41	827,260,980.82	25.2%	2,461,875,804.65
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,040,575,349.92	141,862,259.67	182,113,429.93	17.5%	858,461,919.99
70133	OTHER GENERAL SERVICES	2,469,920,743.69	262,126,373.44	445,166,676.47	18.0%	2,024,754,067.22
7016	GENERAL PUBLIC SERVICES N.E.C.	3,366,888.00	4,403,776.50	4,700,803.19	139.6%	- 1,333,915.19
70161	GENERAL PUBLIC SERVICES N.E.C.	3,366,888.00	4,403,776.50	4,700,803.19	139.6%	- 1,333,915.19
703	PUBLIC ORDER AND SAFETY	8,654,780,031.34	2,521,518,557.91	3,469,655,538.60	40.1%	5,185,124,492.74
7032	FIRE PROTECTION SERVICES	94,153,600.00	-	-	0.0%	94,153,600.00
70321	FIRE PROTECTION SERVICES	94,153,600.00	-	-	0.0%	94,153,600.00
7033	LAW COURTS	3,770,212,840.36	252,440,841.18	328,206,902.23	8.7%	3,442,005,938.13
70331	LAW COURTS	3,770,212,840.36	252,440,841.18	328,206,902.23	8.7%	3,442,005,938.13
7036	PUBLIC ORDER AND SAFETY N.E.C.	4,790,413,590.98	2,269,077,716.73	3,141,448,636.37	65.6%	1,648,964,954.61
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,790,413,590.98	2,269,077,716.73	3,141,448,636.37	65.6%	1,648,964,954.61
704	ECONOMIC AFFAIRS	2,635,628,456.37	378,166,980.10	570,398,184.39	21.6%	2,065,230,271.98
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	331,342,418.96	37,791,755.69	41,764,933.13	12.6%	289,577,485.83
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	331,342,418.96	37,791,755.69	41,764,933.13	12.6%	289,577,485.83
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	901,904,500.00	4,986,163.75	30,028,359.30	3.3%	871,876,140.70
70421	AGRICULTURE	897,535,500.00	4,596,996.50	29,108,122.90	3.2%	868,427,377.10
70423	FISHING AND HUNTING	4,369,000.00	389,167.25	920,236.40	21.1%	3,448,763.60
7043	FUEL AND ENERGY	6,427,900.00	1,638,027.80	2,618,672.19	40.7%	3,809,227.81
70435	ELECTRICITY	6,427,900.00	1,638,027.80	2,618,672.19	40.7%	3,809,227.81
7044	MINING, MANUFACTURING, AND CONSTRUCTION	19,525,391.03	3,366,206.55	5,546,134.13	28.4%	13,979,256.90
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	19,525,391.03	3,366,206.55	5,546,134.13	28.4%	13,979,256.90
7045	TRANSPORT	669,215,591.38	15,624,582.14	26,032,799.31	3.9%	643,182,792.07
70451	ROAD TRANSPORT	669,215,591.38	15,624,582.14	26,032,799.31	3.9%	643,182,792.07
7047	OTHER INDUSTRIES	707,212,655.00	314,760,244.17	464,407,286.33	65.7%	242,805,368.67
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	707,212,655.00	314,760,244.17	464,407,286.33	65.7%	242,805,368.67
705	ENVIRONMENTAL PROTECTION	73,955,000.00	1,203,330.50	2,176,285.83	2.9%	71,778,714.17
7056	ENVIRONMENTAL PROTECTION N.E.C.	73,955,000.00	1,203,330.50	2,176,285.83	2.9%	71,778,714.17
70561	ENVIRONMENTAL PROTECTION N.E.C.	73,955,000.00	1,203,330.50	2,176,285.83	2.9%	71,778,714.17
706	HOUSING AND COMMUNITY AMENITIES	2,140,053,478.44	58,480,731.55	84,848,618.54	4.0%	2,055,204,859.90
7061	HOUSING DEVELOPMENT	277,800,989.44	22,000,949.65	35,392,647.46	12.7%	242,408,341.98
70611	HOUSING DEVELOPMENT	277,800,989.44	22,000,949.65	35,392,647.46	12.7%	242,408,341.98
7062	COMMUNITY DEVELOPMENT	679,747,400.00	33,231,026.02	46,170,196.52	6.8%	633,577,203.48
70621	COMMUNITY DEVELOPMENT	679,747,400.00	33,231,026.02	46,170,196.52	6.8%	633,577,203.48
7063	WATER SUPPLY	1,182,505,089.00	3,248,755.88	3,285,774.56	0.3%	1,179,219,314.44
70631	WATER SUPPLY	1,182,505,089.00	3,248,755.88	3,285,774.56	0.3%	1,179,219,314.44
707	HEALTH	5,596,882,503.44	177,515,315.78	189,319,745.56	3.4%	5,407,562,757.88
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	36,520,040.40	1,480,482.25	2,475,261.73	6.8%	34,044,778.67
70711	PHARMACEUTICAL PRODUCTS	36,520,040.40	1,480,482.25	2,475,261.73	6.8%	34,044,778.67
7073	HOSPITAL SERVICES	505,578,383.86	163,398,693.66	166,449,459.04	32.9%	339,128,924.82
70732	SPECIALIZED HOSPITAL SERVICES	505,578,383.86	163,398,693.66	166,449,459.04	32.9%	339,128,924.82
7074	PUBLIC HEALTH SERVICES	4,602,056,830.18	7,540,361.17	9,972,424.23	0.2%	4,592,084,405.95
70741	PUBLIC HEALTH SERVICES	4,602,056,830.18	7,540,361.17	9,972,424.23	0.2%	4,592,084,405.95

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7076	HEALTH N.E.C.	452,727,249.00	5,095,778.70	10,422,600.56	2.3%	442,304,648.44
70761	HEALTH N.E.C.	452,727,249.00	5,095,778.70	10,422,600.56	2.3%	442,304,648.44
708	RECREATION, CULTURE AND RELIGION	3,963,130,501.22	163,729,615.46	727,387,902.22	18.4%	3,235,742,599.00
7081	RECREATIONAL AND SPORTING SERVICES	866,619,660.00	142,984,091.41	143,989,474.67	16.6%	722,630,185.33
70811	RECREATIONAL AND SPORTING SERVICES	866,619,660.00	142,984,091.41	143,989,474.67	16.6%	722,630,185.33
7083	BROADCASTING AND PUBLISHING SERVICES	1,105,190,191.22	20,450,862.05	582,911,559.50	52.7%	522,278,631.72
70831	BROADCASTING AND PUBLISHING SERVICES	1,105,190,191.22	20,450,862.05	582,911,559.50	52.7%	522,278,631.72
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,991,320,650.00	294,662.00	486,868.05	0.0%	1,990,833,781.95
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,991,320,650.00	294,662.00	486,868.05	0.0%	1,990,833,781.95
709	EDUCATION	13,488,949,990.10	1,954,125,622.67	3,133,939,318.09	23.2%	10,355,010,672.01
7091	PRE-PRIMARY AND PRIMARY EDUCATION	69,904,300.00	613,429.13	1,124,450.43	1.6%	68,779,849.57
70912	PRIMARY EDUCATION	69,904,300.00	613,429.13	1,124,450.43	1.6%	68,779,849.57
7092	SECONDARY EDUCATION	57,779,902.52	7,748,573.67	7,748,573.67	13.4%	50,031,328.85
70922	UPPER-SECONDARY EDUCATION	57,779,902.52	7,748,573.67	7,748,573.67	13.4%	50,031,328.85
7094	TERTIARY EDUCATION	2,370,200,819.58	19,851,542.54	20,926,542.04	0.9%	2,349,274,277.54
70941	FIRST STAGE OF TERTIARY EDUCATION	600,113,600.00	3,060,175.11	4,129,375.11	0.7%	595,984,224.89
70942	SECOND STAGE OF TERTIARY EDUCATION	1,770,087,219.58	16,791,367.43	16,797,166.93	0.9%	1,753,290,052.65
7095	EDUCATION NOT DEFINABLE BY LEVEL	7,066,830,158.00	270,523,507.15	334,519,935.68	4.7%	6,732,310,222.32
70951	EDUCATION NOT DEFINABLE BY LEVEL	7,066,830,158.00	270,523,507.15	334,519,935.68	4.7%	6,732,310,222.32
7097	R & D EDUCATION	2,500,000.00	500,965.25	801,772.85	32.1%	1,698,227.15
70971	R & D EDUCATION	2,500,000.00	500,965.25	801,772.85	32.1%	1,698,227.15
7098	EDUCATION N.E.C.	3,921,734,810.00	1,654,887,604.93	2,768,818,043.42	70.6%	1,152,916,766.58
70981	EDUCATION N.E.C.	3,921,734,810.00	1,654,887,604.93	2,768,818,043.42	70.6%	1,152,916,766.58
710	SOCIAL PROTECTION	1,767,627,593.47	52,646,934.68	90,574,769.77	5.1%	1,677,052,823.70
7101	SICKNESS AND DISABILITY	111,283,420.00	29,400,735.38	29,400,735.38	26.4%	81,882,684.62
71012	DISABILITY	111,283,420.00	29,400,735.38	29,400,735.38	26.4%	81,882,684.62
7102	OLD AGE	144,520,000.00	19,459,102.25	19,887,272.60	13.8%	124,632,727.40
71021	OLD AGE	144,520,000.00	19,459,102.25	19,887,272.60	13.8%	124,632,727.40
7109	SOCIAL PROTECTION N.E.C.	1,511,824,173.47	3,787,097.05	41,286,761.79	2.7%	1,470,537,411.68
71091	SOCIAL PROTECTION N.E.C.	1,511,824,173.47	3,787,097.05	41,286,761.79	2.7%	1,470,537,411.68

Table 13: Capital Expenditure by Functional Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	551,582,867,194.30	39,122,759,271.10	108,451,821,564.79	19.7%	443,131,045,629.51
701	GENERAL PUBLIC SERVICES	35,439,627,023.61	2,783,198,754.00	17,137,774,567.72	48.4%	18,301,852,455.89
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,737,547,815.00	-	-	0.0%	11,737,547,815.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,357,408,374.00	-	-	0.0%	11,357,408,374.00
70112	FINANCIAL AND FISCAL AFFAIRS	380,139,441.00	-	-	0.0%	380,139,441.00
7013	GENERAL SERVICES	2,227,913,995.25	44,396,980.00	49,201,980.00	2.2%	2,178,712,015.25
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,773,960,932.75	44,396,980.00	49,201,980.00	2.8%	1,724,758,952.75
70133	OTHER GENERAL SERVICES	453,953,062.50	-	-	0.0%	453,953,062.50
7014	BASIC RESEARCH	424,198,000.97	50,285,215.00	90,316,607.26	21.3%	333,881,393.71
70141	BASIC RESEARCH	424,198,000.97	50,285,215.00	90,316,607.26	21.3%	333,881,393.71
7015	R&D GENERAL PUBLIC SERVICES	143,500,000.00	-	-	0.0%	143,500,000.00
70151	R&D GENERAL PUBLIC SERVICES	143,500,000.00	-	-	0.0%	143,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	20,906,467,212.39	2,688,516,559.00	16,998,255,980.46	81.3%	3,908,211,231.93
70161	GENERAL PUBLIC SERVICES N.E.C.	20,906,467,212.39	2,688,516,559.00	16,998,255,980.46	81.3%	3,908,211,231.93
703	PUBLIC ORDER AND SAFETY	9,704,860,382.81	-	-	0.0%	9,704,860,382.81
7032	FIRE PROTECTION SERVICES	50,170,000.00	-	-	0.0%	50,170,000.00
70321	FIRE PROTECTION SERVICES	50,170,000.00	-	-	0.0%	50,170,000.00
7033	LAW COURTS	4,695,897,460.00	-	-	0.0%	4,695,897,460.00
70331	LAW COURTS	4,695,897,460.00	-	-	0.0%	4,695,897,460.00
7034	PRISONS	100,000,000.00	-	-	0.0%	100,000,000.00
70341	PRISONS	100,000,000.00	-	-	0.0%	100,000,000.00
7035	R & D PUBLIC ORDER AND SAFETY	710,574,956.56	-	-	0.0%	710,574,956.56
70351	R&D PUBLIC ORDER AND SAFETY	710,574,956.56	-	-	0.0%	710,574,956.56
7036	PUBLIC ORDER AND SAFETY N.E.C.	4,148,217,966.25	-	-	0.0%	4,148,217,966.25
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,148,217,966.25	-	-	0.0%	4,148,217,966.25
704	ECONOMIC AFFAIRS	161,202,967,832.43	23,833,549,095.76	62,076,856,005.98	38.5%	99,126,111,826.45
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	22,095,505,650.15	1,921,158,738.04	1,945,158,738.04	8.8%	20,150,346,912.11
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	22,095,505,650.15	1,921,158,738.04	1,945,158,738.04	8.8%	20,150,346,912.11
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	32,668,108,412.68	4,981,351,250.00	6,267,874,318.26	19.2%	26,400,234,094.42
70421	AGRICULTURE	26,737,519,804.00	4,961,351,250.00	5,042,144,300.70	18.9%	21,695,375,503.30
70422	FORESTRY	531,695,020.00	-	-	0.0%	531,695,020.00
70423	FISHING AND HUNTING	5,398,893,588.68	20,000,000.00	1,225,730,017.56	22.7%	4,173,163,571.12
7043	FUEL AND ENERGY	4,138,830,501.12	113,055,252.10	544,923,510.05	13.2%	3,593,906,991.07
70435	ELECTRICITY	2,159,010,501.12	5,769,435.60	355,068,633.55	16.4%	1,803,941,867.57
70436	NON ELECTRIC ENERGY	1,979,820,000.00	107,285,816.50	189,854,876.50	9.6%	1,789,965,123.50
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,070,887,500.00	1,264,116,251.91	1,534,444,761.45	143.3%	- 463,557,261.45
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	265,887,500.00	7,751,261.25	11,521,198.25	4.3%	254,366,301.75
70443	CONSTRUCTION	805,000,000.00	1,256,364,990.66	1,522,923,563.20	189.2%	- 717,923,563.20
7045	TRANSPORT	97,333,456,514.44	15,529,939,304.46	51,462,712,476.69	52.9%	45,870,744,037.75
70451	ROAD TRANSPORT	97,313,406,514.44	15,529,939,304.46	51,462,712,476.69	52.9%	45,850,694,037.75
70452	WATER TRANSPORT	20,050,000.00	-	-	0.0%	20,050,000.00
7046	COMMUNICATION	1,075,653,259.77	-	264,630,303.24	24.6%	811,022,956.53
70461	COMMUNICATION	1,075,653,259.77	-	264,630,303.24	24.6%	811,022,956.53
7047	OTHER INDUSTRIES	1,580,410,002.54	1,361,000.00	6,592,000.00	0.4%	1,573,818,002.54
70473	TOURISM	265,190,001.70	-	-	0.0%	265,190,001.70
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,315,220,000.84	1,361,000.00	6,592,000.00	0.5%	1,308,628,000.84
7048	R & D ECONOMIC AFFAIRS	30,297,122.60	-	4,930,000.00	16.3%	25,367,122.60
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	30,297,122.60	-	4,930,000.00	16.3%	25,367,122.60
7049	ECONOMIC AFFAIRS N.E.C.	1,209,818,869.13	22,567,299.25	45,589,898.25	3.8%	1,164,228,970.88
70491	ECONOMIC AFFAIRS N.E.C.	1,209,818,869.13	22,567,299.25	45,589,898.25	3.8%	1,164,228,970.88

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	5,262,099,857.35	290,351,035.60	2,131,757,204.48	40.5%	3,130,342,652.87
7051	WASTE MANAGEMENT	1,664,285,348.15	290,351,035.60	667,448,678.95	40.1%	996,836,669.20
70511	WASTE MANAGEMENT	1,664,285,348.15	290,351,035.60	667,448,678.95	40.1%	996,836,669.20
7052	WASTE WATER MANAGEMENT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
70521	WASTE WATER MANAGEMENT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,863,082.00	-	-	0.0%	100,863,082.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,863,082.00	-	-	0.0%	100,863,082.00
7055	R & D ENVIRONMENTAL PROTECTION	272,567,500.00	-	-	0.0%	272,567,500.00
70551	R & D ENVIRONMENTAL PROTECTION	272,567,500.00	-	-	0.0%	272,567,500.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,224,383,927.20	-	1,464,308,525.53	65.8%	760,075,401.67
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,224,383,927.20	-	1,464,308,525.53	65.8%	760,075,401.67
706	HOUSING AND COMMUNITY AMMENITIES	56,468,542,872.56	6,444,987,467.86	9,954,748,530.70	17.6%	46,513,794,341.86
7061	HOUSING DEVELOPMENT	8,516,479,355.15	6,444,987,467.86	9,913,746,360.80	116.4%	- 1,397,267,005.65
70611	HOUSING DEVELOPMENT	8,516,479,355.15	6,444,987,467.86	9,913,746,360.80	116.4%	- 1,397,267,005.65
7062	COMMUNITY DEVELOPMENT	2,467,732,821.10	-	-	0.0%	2,467,732,821.10
70621	COMMUNITY DEVELOPMENT	2,467,732,821.10	-	-	0.0%	2,467,732,821.10
7063	WATER SUPPLY	44,037,810,877.25	-	41,002,169.90	0.1%	43,996,808,707.35
70631	WATER SUPPLY	44,037,810,877.25	-	41,002,169.90	0.1%	43,996,808,707.35
7064	STREET LIGHTING	1,446,519,819.06	-	-	0.0%	1,446,519,819.06
70641	STREET LIGHTING	1,446,519,819.06	-	-	0.0%	1,446,519,819.06
707	HEALTH	106,079,058,081.51	1,824,080,415.02	5,758,838,800.14	5.4%	100,320,219,281.37
7071	MEDICAL PRODUCTS, A PPLIANCES, AND EQUIPMENT	10,634,820,825.00	-	156,037,322.00	1.5%	10,478,783,503.00
70711	PHARMACEUTICAL PRODUCTS	10,634,820,825.00	-	156,037,322.00	1.5%	10,478,783,503.00
7072	OUTPATIENT SERVICES	880,000,000.00	-	-	0.0%	880,000,000.00
70724	PARAMEDICAL SERVICES	880,000,000.00	-	-	0.0%	880,000,000.00
7073	HOSPITAL SERVICES	77,081,372,301.05	1,616,559,125.11	1,785,381,518.36	2.3%	75,295,990,782.69
70731	GENERAL HOSPITAL SERVICES	52,054,867,469.53	1,616,559,125.11	1,785,381,518.36	3.4%	50,269,485,951.17
70732	SPECIALIZED HOSPITAL SERVICES	24,555,520,070.52	-	-	0.0%	24,555,520,070.52
70733	MEDICAL AND MATERNITY CENTRE SERVICES	470,984,761.00	-	-	0.0%	470,984,761.00
7074	PUBLIC HEALTH SERVICES	16,042,356,202.02	152,521,289.91	3,762,419,959.78	23.5%	12,279,936,242.24
70741	PUBLIC HEALTH SERVICES	16,042,356,202.02	152,521,289.91	3,762,419,959.78	23.5%	12,279,936,242.24
7076	HEALTH N.E.C.	1,440,508,753.44	55,000,000.00	55,000,000.00	3.8%	1,385,508,753.44
70761	HEALTH N.E.C.	1,440,508,753.44	55,000,000.00	55,000,000.00	3.8%	1,385,508,753.44
708	RECREATION, CULTURE AND RELIGION	2,804,373,443.40	-	622,133,616.96	22.2%	2,182,239,826.44
7081	RECREATIONAL AND SPORTING SERVICES	610,198,443.40	-	413,183,666.21	67.7%	197,014,777.19
70811	RECREATIONAL AND SPORTING SERVICES	610,198,443.40	-	413,183,666.21	67.7%	197,014,777.19
7083	BROADCASTING AND PUBLISHING SERVICES	2,194,175,000.00	-	208,949,950.75	9.5%	1,985,225,049.25
70831	BROADCASTING AND PUBLISHING SERVICES	2,194,175,000.00	-	208,949,950.75	9.5%	1,985,225,049.25
709	EDUCATION	165,798,811,160.29	3,933,289,502.86	10,687,117,838.81	6.4%	155,111,693,321.48
7091	PRE-PRIMARY AND PRIMARY EDUCATION	33,344,966,829.53	1,834,098,987.28	2,704,086,693.63	8.1%	30,640,880,135.90
70912	PRIMARY EDUCATION	33,344,966,829.53	1,834,098,987.28	2,704,086,693.63	8.1%	30,640,880,135.90
7092	SECONDARY EDUCATION	120,663,756,788.45	255,927,151.66	5,734,986,960.67	4.8%	114,928,769,827.78
70921	LOWER SECONDARY EDUCATION	2,805,995,100.00	-	87,915,148.62	3.1%	2,718,079,951.38
70922	UPPER-SECONDARY EDUCATION	117,857,761,688.45	255,927,151.66	5,647,071,812.05	4.8%	112,210,689,876.40
7094	TERTIARY EDUCATION	11,639,621,093.93	1,843,263,363.92	2,248,044,184.51	19.3%	9,391,576,909.42
70941	FIRST STAGE OF TERTIARY EDUCATION	4,376,618,386.68	1,625,262,358.14	1,685,262,358.14	38.5%	2,691,356,028.54
70942	SECOND STAGE OF TERTIARY EDUCATION	7,263,002,707.25	218,001,005.78	562,781,826.37	7.7%	6,700,220,880.88
7095	EDUCATION NOT DEFINABLE BY LEVEL	4,400,000.00	-	-	0.0%	4,400,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	4,400,000.00	-	-	0.0%	4,400,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	7,603,900.00	-	-	0.0%	7,603,900.00
70961	SUBSIDIARY SERVICES TO EDUCATION	7,603,900.00	-	-	0.0%	7,603,900.00
7097	R & D EDUCATION	108,462,548.38	-	-	0.0%	108,462,548.38
70971	R & D EDUCATION	108,462,548.38	-	-	0.0%	108,462,548.38
7098	EDUCATION N.E.C.	30,000,000.00	-	-	0.0%	30,000,000.00
70981	EDUCATION N.E.C.	30,000,000.00	-	-	0.0%	30,000,000.00

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
710	SOCIAL PROTECTION	8,822,526,540.34	13,303,000.00	82,595,000.00	0.9%	8,739,931,540.34
7107	SOCIAL EXCLUSION N.E.C	241,686,540.34	-	-	0.0%	241,686,540.34
71071	SOCIAL EXCLUSION N.E.C.	241,686,540.34	-	-	0.0%	241,686,540.34
7109	SOCIAL PROTECTION N.E.C.	8,580,840,000.00	13,303,000.00	82,595,000.00	1.0%	8,498,245,000.00
71091	SOCIAL PROTECTION N.E.C.	8,580,840,000.00	13,303,000.00	82,595,000.00	1.0%	8,498,245,000.00

Table 14: Other Expenditure by Functional Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	76,849,783,356.48	17,074,849,359.06	36,306,897,576.86	47.2%	40,542,885,779.62
701	GENERAL PUBLIC SERVICES	74,457,570,459.15	16,864,777,831.35	35,967,140,535.78	48.3%	38,490,429,923.37
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,100,000,000.00	688,864,130.10	772,737,708.77	70.2%	327,262,291.23
70112	FINANCIAL AND FISCAL AFFAIRS	1,100,000,000.00	688,864,130.10	772,737,708.77	70.2%	327,262,291.23
7017	PUBLIC DEBT TRANSACTIONS	70,741,279,045.88	15,585,735,654.43	34,016,886,700.24	48.1%	36,724,392,345.64
70171	PUBLIC DEBT TRANSACTIONS	70,741,279,045.88	15,585,735,654.43	34,016,886,700.24	48.1%	36,724,392,345.64
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,616,291,413.27	590,178,046.82	1,177,516,126.77	45.0%	1,438,775,286.50
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,616,291,413.27	590,178,046.82	1,177,516,126.77	45.0%	1,438,775,286.50
706	HOUSING AND COMMUNITY AMENITIES	514,450,097.82	-	-	0.0%	514,450,097.82
7062	COMMUNITY DEVELOPMENT	514,450,097.82	-	-	0.0%	514,450,097.82
70621	COMMUNITY DEVELOPMENT	514,450,097.82	-	-	0.0%	514,450,097.82
707	HEALTH	595,862,799.00	56,677,927.71	102,831,291.08	17.3%	493,031,507.92
7074	PUBLIC HEALTH SERVICES	277,200,000.00	-	-	0.0%	277,200,000.00
70741	PUBLIC HEALTH SERVICES	277,200,000.00	-	-	0.0%	277,200,000.00
7076	HEALTH N.E.C.	318,662,799.00	56,677,927.71	102,831,291.08	32.3%	215,831,507.92
70761	HEALTH N.E.C.	318,662,799.00	56,677,927.71	102,831,291.08	32.3%	215,831,507.92
709	EDUCATION	1,281,900,000.51	153,393,600.00	236,925,750.00	18.5%	1,044,974,250.51
7091	PRE-PRIMARY AND PRIMARY EDUCATION	23,400,000.00	-	-	0.0%	23,400,000.00
70912	PRIMARY EDUCATION	23,400,000.00	-	-	0.0%	23,400,000.00
7098	EDUCATION N.E.C.	1,258,500,000.51	153,393,600.00	236,925,750.00	18.8%	1,021,574,250.51
70981	EDUCATION N.E.C.	1,258,500,000.51	153,393,600.00	236,925,750.00	18.8%	1,021,574,250.51

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	790,439,580,083.16	89,202,307,325.45	208,760,832,569.21	26.4%	581,678,747,513.95
01	Agriculture	74,024,127,827.04	6,189,969,332.96	8,977,917,019.57	12.1%	65,046,210,807.47
0101	Effective governance of the Agriculture Sector	73,056,920,884.36	6,189,969,332.96	8,977,917,019.57	12.3%	64,079,003,864.79
0102	Development of the livestock value chain	20,570,000.00	-	-	0.0%	20,570,000.00
0103	Enhancement of food production and productivity	29,025,500.00	-	-	0.0%	29,025,500.00
0104	Reduction of post-harvest losses	26,656,438.68	-	-	0.0%	26,656,438.68
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	16,496,004.00	-	-	0.0%	16,496,004.00
0107	Promotion of enabling environment for increased agricultural development	857,369,000.00	-	-	0.0%	857,369,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	17,090,000.00	-	-	0.0%	17,090,000.00
02	Societal Re-orientation	23,780,459,673.27	31,120,541.68	118,502,341.60	0.5%	23,661,957,331.67
0210	Societal Re-orientation - General	23,780,459,673.27	31,120,541.68	118,502,341.60	0.5%	23,661,957,331.67
03	Poverty Alleviation	2,318,280,697.72	562,032,294.53	686,116,112.54	29.6%	1,632,164,585.18
0310	Poverty Alleviation - General	2,318,280,697.72	562,032,294.53	686,116,112.54	29.6%	1,632,164,585.18
04	Health	127,036,683,143.10	5,545,277,510.49	13,147,529,934.26	10.3%	113,889,153,208.84
0401	Effective governance of the health system	17,931,845,020.76	3,445,341,786.17	6,977,052,992.63	38.9%	10,954,792,028.13
0402	Community engagement and participation in health	1,290,508,753.44	-	-	0.0%	1,290,508,753.44
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	4,438,561,052.91	10,685,244.83	579,449,761.88	13.1%	3,859,111,291.03
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	764,266,827.58	96,026,570.79	189,875,619.06	24.8%	574,391,208.52
0405	Provision of adequate and modern health infrastructure for health services delivery	86,232,951,449.55	1,767,730,415.02	1,936,552,808.27	2.2%	84,296,398,641.28
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	11,696,254,524.47	1,480,482.25	3,210,929,203.12	27.5%	8,485,325,321.35
0409	Provision of universal health coverage and financial risk protection for citizens	1,157,087,018.63	-	-	0.0%	1,157,087,018.63
0410	Health Sector Expenditures Not Elsewhere Classified	3,525,208,495.77	224,013,011.43	253,669,549.30	7.2%	3,271,538,946.47
05	Education	206,632,592,070.59	15,185,213,269.09	31,894,446,811.41	15.4%	174,738,145,259.18
0501	Effective governance of the education system	132,432,949,412.85	11,006,079,365.56	26,141,582,086.49	19.7%	106,291,367,326.36
0502	Increase in access, retention, and completion rate at all levels	7,312,330,164.00	270,523,507.15	334,519,935.68	4.6%	6,977,810,228.32
0504	Improved quality of teaching and learning outcomes	19,246,615,187.84	334,495,852.99	490,811,436.84	2.6%	18,755,803,751.00
0505	Adequate infrastructure at all levels	39,036,675,335.32	3,557,304,151.96	4,910,717,161.47	12.6%	34,125,958,173.85
0506	Improved education information management system (EIMS)	5,671,906,251.00	-	-	0.0%	5,671,906,251.00
0510	Education Sector Expenditures Not Elsewhere Classified	2,932,115,719.58	16,810,391.43	16,816,190.93	0.6%	2,915,299,528.65
06	Housing and Urban Development	15,866,930,059.61	8,970,793,189.47	13,547,053,441.84	85.4%	2,319,876,617.77
0610	Housing and Urban Development - General	15,866,930,059.61	8,970,793,189.47	13,547,053,441.84	85.4%	2,319,876,617.77
08	Youth	1,493,123,806.60	158,299,798.73	588,803,341.59	39.4%	904,320,465.01
0810	Youth - General	1,493,123,806.60	158,299,798.73	588,803,341.59	39.4%	904,320,465.01
09	Environmental Improvement	6,929,220,078.62	450,932,516.52	2,452,593,766.99	35.4%	4,476,626,311.63
0910	Environmental Improvement - General	6,929,220,078.62	450,932,516.52	2,452,593,766.99	35.4%	4,476,626,311.63
10	Water Resources and Rural Development	46,671,057,658.40	366,219,699.91	748,237,678.36	1.6%	45,922,819,980.04
1010	Water Resources and Rural Deve - General	46,671,057,658.40	366,219,699.91	748,237,678.36	1.6%	45,922,819,980.04
11	Information Communication and Technology	4,556,639,915.49	99,477,201.62	1,005,288,445.73	22.1%	3,551,351,469.76
1110	Information Communication and Technology - General	4,556,639,915.49	99,477,201.62	1,005,288,445.73	22.1%	3,551,351,469.76
12	Growing the Private Sector	1,516,772,286.06	143,081,704.64	248,017,643.54	16.4%	1,268,754,642.52
1210	Growing the Private Sector - General	1,516,772,286.06	143,081,704.64	248,017,643.54	16.4%	1,268,754,642.52
13	Reform of Government and Governance	216,037,578,526.81	35,422,750,938.74	83,645,243,731.36	38.7%	132,392,334,795.45
1310	Reform of Government and Governance - General	216,037,578,526.81	35,422,750,938.74	83,645,243,731.36	38.7%	132,392,334,795.45
14	Power	4,832,178,904.06	117,681,437.99	556,246,420.35	11.5%	4,275,932,483.71
1410	Power - General	4,832,178,904.06	117,681,437.99	556,246,420.35	11.5%	4,275,932,483.71

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
15	Rail	30,045,000,000.00	-	3,241,504,862.48	10.8%	26,803,495,137.52
1510	Rail - General	30,045,000,000.00	-	3,241,504,862.48	10.8%	26,803,495,137.52
17	Road	28,698,935,435.80	15,959,457,889.08	47,903,331,017.59	166.9%	- 19,204,395,581.79
1710	Road - General	28,698,935,435.80	15,959,457,889.08	47,903,331,017.59	166.9%	- 19,204,395,581.79

Table 16: Personnel Expenditure by Programme Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	83,974,823,974.37	19,673,619,085.89	38,762,221,414.01	46.2%	45,212,602,560.36
01	Agriculture	788,206,034.36	203,631,919.21	399,866,240.53	50.7%	388,339,793.83
0101	Effective governance of the Agriculture Sector	788,206,034.36	203,631,919.21	399,866,240.53	50.7%	388,339,793.83
02	Societal Re-orientation	279,394,253.32	17,522,879.68	35,420,473.55	12.7%	243,973,779.77
0210	Societal Re-orientation - General	279,394,253.32	17,522,879.68	35,420,473.55	12.7%	243,973,779.77
03	Poverty Alleviation	560,740,181.12	116,041,173.33	239,125,138.93	42.6%	321,615,042.19
0310	Poverty Alleviation - General	560,740,181.12	116,041,173.33	239,125,138.93	42.6%	321,615,042.19
04	Health	10,273,052,872.66	2,898,881,683.55	5,919,506,590.62	57.6%	4,353,546,282.04
0401	Effective governance of the health system	9,669,372,427.08	2,786,604,970.94	5,677,533,737.89	58.7%	3,991,838,689.19
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	39,765,979.32	8,579,945.66	19,394,523.50	48.8%	20,371,455.82
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	508,146,827.58	92,966,395.68	185,746,243.95	36.6%	322,400,583.63
0410	Health Sector Expenditures Not Elsewhere Classified	55,767,638.68	10,730,371.27	36,832,085.28	66.0%	18,935,553.40
05	Education	28,097,378,806.37	9,196,593,688.67	17,889,722,249.62	63.7%	10,207,656,556.75
0501	Effective governance of the education system	28,097,378,806.37	9,196,593,688.67	17,889,722,249.62	63.7%	10,207,656,556.75
06	Housing and Urban Development	777,111,251.04	169,513,448.74	346,672,532.06	44.6%	430,438,718.98
0610	Housing and Urban Development - General	777,111,251.04	169,513,448.74	346,672,532.06	44.6%	430,438,718.98
08	Youth	46,504,146.60	15,315,707.32	31,630,200.71	68.0%	14,873,945.89
0810	Youth - General	46,504,146.60	15,315,707.32	31,630,200.71	68.0%	14,873,945.89
09	Environmental Improvement	507,683,846.27	159,378,150.42	318,660,276.68	62.8%	189,023,569.59
0910	Environmental Improvement - General	507,683,846.27	159,378,150.42	318,660,276.68	62.8%	189,023,569.59
10	Water Resources and Rural Development	1,315,841,692.15	221,912,194.03	510,467,371.40	38.8%	805,374,320.75
1010	Water Resources and Rural Deve - General	1,315,841,692.15	221,912,194.03	510,467,371.40	38.8%	805,374,320.75
11	Information Communication and Technology	458,724,724.27	79,026,339.57	213,426,935.48	46.5%	245,297,788.79
1110	Information Communication and Technology - General	458,724,724.27	79,026,339.57	213,426,935.48	46.5%	245,297,788.79
12	Growing the Private Sector	456,847,943.90	87,387,481.15	177,470,378.03	38.8%	279,377,565.87
1210	Growing the Private Sector - General	456,847,943.90	87,387,481.15	177,470,378.03	38.8%	279,377,565.87
13	Reform of Government and Governance	39,089,095,353.46	5,946,798,001.55	11,538,152,212.14	29.5%	27,550,943,141.32
1310	Reform of Government and Governance - General	39,089,095,353.46	5,946,798,001.55	11,538,152,212.14	29.5%	27,550,943,141.32
14	Power	27,900,683.88	2,988,158.09	8,704,238.11	31.2%	19,196,445.77
1410	Power - General	27,900,683.88	2,988,158.09	8,704,238.11	31.2%	19,196,445.77
17	Road	1,296,342,184.98	558,628,260.58	1,133,396,576.15	87.4%	162,945,608.83
1710	Road - General	1,296,342,184.98	558,628,260.58	1,133,396,576.15	87.4%	162,945,608.83

Table 17: Overhead Expenditure by Programme Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	78,032,105,558.02	13,331,079,609.40	25,239,892,013.55	32.3%	52,792,213,544.47
01	Agriculture	901,904,500.00	4,986,163.75	30,028,359.30	3.3%	871,876,140.70
0101	Effective governance of the Agriculture Sector	901,904,500.00	4,986,163.75	30,028,359.30	3.3%	871,876,140.70
02	Societal Re-orientation	2,024,479,708.10	294,662.00	486,868.05	0.0%	2,023,992,840.05
0210	Societal Re-orientation - General	2,024,479,708.10	294,662.00	486,868.05	0.0%	2,023,992,840.05
03	Poverty Alleviation	443,624,536.00	44,236,002.20	45,235,854.61	10.2%	398,388,681.39
0310	Poverty Alleviation - General	443,624,536.00	44,236,002.20	45,235,854.61	10.2%	398,388,681.39
04	Health	5,745,799,589.99	181,330,467.39	194,708,155.65	3.4%	5,551,091,434.34
0401	Effective governance of the health system	5,050,318,381.41	11,880,840.70	19,171,836.89	0.4%	5,031,146,544.52
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	4,465,697.77	755,299.17	1,223,187.90	27.4%	3,242,509.87
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	145,825,600.00	3,060,175.11	4,129,375.11	2.8%	141,696,224.89
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	36,520,040.40	1,480,482.25	2,475,261.73	6.8%	34,044,778.67
0410	Health Sector Expenditures Not Elsewhere Classified	508,669,870.41	164,153,870.16	167,708,494.02	33.0%	340,961,376.39
05	Education	13,343,124,390.10	1,951,065,447.56	3,129,809,942.98	23.5%	10,213,314,447.12
0501	Effective governance of the education system	3,394,890,302.52	1,400,164,925.23	2,486,965,601.34	73.3%	907,924,701.18
0502	Increase in access, retention, and completion rate at all levels	7,066,830,158.00	270,523,507.15	334,519,935.68	4.7%	6,732,310,222.32
0504	Improved quality of teaching and learning outcomes	654,528,710.00	263,084,682.50	290,725,466.18	44.4%	363,803,243.82
0505	Adequate infrastructure at all levels	2,500,000.00	500,965.25	801,772.85	32.1%	1,698,227.15
0510	Education Sector Expenditures Not Elsewhere Classified	2,224,375,219.58	16,791,367.43	16,797,166.93	0.8%	2,207,578,052.65
06	Housing and Urban Development	2,013,857,044.44	559,704,855.82	930,604,657.15	46.2%	1,083,252,387.29
0610	Housing and Urban Development - General	2,013,857,044.44	559,704,855.82	930,604,657.15	46.2%	1,083,252,387.29
08	Youth	866,619,660.00	142,984,091.41	143,989,474.67	16.6%	722,630,185.33
0810	Youth - General	866,619,660.00	142,984,091.41	143,989,474.67	16.6%	722,630,185.33
09	Environmental Improvement	73,955,000.00	1,203,330.50	2,176,285.83	2.9%	71,778,714.17
0910	Environmental Improvement - General	73,955,000.00	1,203,330.50	2,176,285.83	2.9%	71,778,714.17
10	Water Resources and Rural Development	1,177,505,089.00	3,248,755.88	3,285,774.56	0.3%	1,174,219,314.44
1010	Water Resources and Rural Deve - General	1,177,505,089.00	3,248,755.88	3,285,774.56	0.3%	1,174,219,314.44
11	Information Communication and Technology	1,105,190,191.22	20,450,862.05	582,911,559.50	52.7%	522,278,631.72
1110	Information Communication and Technology - General	1,105,190,191.22	20,450,862.05	582,911,559.50	52.7%	522,278,631.72
12	Growing the Private Sector	350,867,809.99	41,157,962.24	47,311,067.26	13.5%	303,556,742.73
1210	Growing the Private Sector - General	350,867,809.99	41,157,962.24	47,311,067.26	13.5%	303,556,742.73
13	Reform of Government and Governance	49,309,534,547.80	10,363,154,398.66	20,100,692,542.49	40.8%	29,208,842,005.31
1310	Reform of Government and Governance - General	49,309,534,547.80	10,363,154,398.66	20,100,692,542.49	40.8%	29,208,842,005.31
14	Power	6,427,900.00	1,638,027.80	2,618,672.19	40.7%	3,809,227.81
1410	Power - General	6,427,900.00	1,638,027.80	2,618,672.19	40.7%	3,809,227.81
17	Road	669,215,591.38	15,624,582.14	26,032,799.31	3.9%	643,182,792.07
1710	Road - General	669,215,591.38	15,624,582.14	26,032,799.31	3.9%	643,182,792.07

Table 18: Capital Expenditure by Programme Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	551,582,867,194.30	39,122,759,271.10	108,451,821,564.79	19.7%	443,131,045,629.51
01	Agriculture	72,334,017,292.68	5,981,351,250.00	8,548,022,419.74	11.8%	63,785,994,872.94
0101	Effective governance of the Agriculture Sector	71,366,810,350.00	5,981,351,250.00	8,548,022,419.74	12.0%	62,818,787,930.26
0102	Development of the livestock value chain	20,570,000.00	-	-	0.0%	20,570,000.00
0103	Enhancement of food production and productivity	29,025,500.00	-	-	0.0%	29,025,500.00
0104	Reduction of post-harvest losses	26,656,438.68	-	-	0.0%	26,656,438.68
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	16,496,004.00	-	-	0.0%	16,496,004.00
0107	Promotion of enabling environment for increased agricultural development	857,369,000.00	-	-	0.0%	857,369,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	17,090,000.00	-	-	0.0%	17,090,000.00
02	Societal Re-orientation	21,476,585,711.85	13,303,000.00	82,595,000.00	0.4%	21,393,990,711.85
0210	Societal Re-orientation - General	21,476,585,711.85	13,303,000.00	82,595,000.00	0.4%	21,393,990,711.85
03	Poverty Alleviation	1,313,915,980.60	401,755,119.00	401,755,119.00	30.6%	912,160,861.60
0310	Poverty Alleviation - General	1,313,915,980.60	401,755,119.00	401,755,119.00	30.6%	912,160,861.60
04	Health	107,805,676,468.19	1,818,209,385.02	5,752,967,770.14	5.3%	102,052,708,698.05
0402	Community engagement and participation in health	1,290,508,753.44	-	-	0.0%	1,290,508,753.44
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	4,394,329,375.82	1,350,000.00	558,832,050.48	12.7%	3,835,497,325.34
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	110,294,400.00	-	-	0.0%	110,294,400.00
0405	Provision of adequate and modern health infrastructure for health services delivery	86,232,951,449.55	1,767,730,415.02	1,936,552,808.27	2.2%	84,296,398,641.28
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	11,659,734,484.07	-	3,208,453,941.39	27.5%	8,451,280,542.68
0409	Provision of universal health coverage and financial risk protection for citizens	1,157,087,018.63	-	-	0.0%	1,157,087,018.63
0410	Health Sector Expenditures Not Elsewhere Classified	2,960,770,986.68	49,128,970.00	49,128,970.00	1.7%	2,911,642,016.68
05	Education	163,910,188,873.61	3,884,160,532.86	10,637,988,868.81	6.5%	153,272,200,004.80
0501	Effective governance of the education system	99,658,780,303.45	255,927,151.66	5,527,968,485.53	5.5%	94,130,811,817.92
0502	Increase in access, retention, and completion rate at all levels	245,500,006.00	-	-	0.0%	245,500,006.00
0504	Improved quality of teaching and learning outcomes	18,592,086,477.84	71,411,170.49	200,085,970.66	1.1%	18,392,000,507.18
0505	Adequate infrastructure at all levels	39,034,175,335.32	3,556,803,186.71	4,909,915,388.62	12.6%	34,124,259,946.70
0506	Improved education information management system (EIMS)	5,671,906,251.00	-	-	0.0%	5,671,906,251.00
0510	Education Sector Expenditures Not Elsewhere Classified	707,740,500.00	19,024.00	19,024.00	0.0%	707,721,476.00
06	Housing and Urban Development	13,075,961,764.13	8,241,574,884.91	12,269,776,252.63	93.8%	806,185,511.50
0610	Housing and Urban Development - General	13,075,961,764.13	8,241,574,884.91	12,269,776,252.63	93.8%	806,185,511.50
08	Youth	580,000,000.00	-	413,183,666.21	71.2%	166,816,333.79
0810	Youth - General	580,000,000.00	-	413,183,666.21	71.2%	166,816,333.79
09	Environmental Improvement	6,347,581,232.35	290,351,035.60	2,131,757,204.48	33.6%	4,215,824,027.87
0910	Environmental Improvement - General	6,347,581,232.35	290,351,035.60	2,131,757,204.48	33.6%	4,215,824,027.87
10	Water Resources and Rural Development	44,177,710,877.25	141,058,750.00	234,484,532.40	0.5%	43,943,226,344.85
1010	Water Resources and Rural Deve - General	44,177,710,877.25	141,058,750.00	234,484,532.40	0.5%	43,943,226,344.85
11	Information Communication and Technology	2,992,725,000.00	-	208,949,950.75	7.0%	2,783,775,049.25
1110	Information Communication and Technology - General	2,992,725,000.00	-	208,949,950.75	7.0%	2,783,775,049.25
12	Growing the Private Sector	709,056,532.17	14,536,261.25	23,236,198.25	3.3%	685,820,333.92
1210	Growing the Private Sector - General	709,056,532.17	14,536,261.25	23,236,198.25	3.3%	685,820,333.92
13	Reform of Government and Governance	55,283,219,481.85	2,838,198,754.00	17,216,774,567.72	31.1%	38,066,444,914.13
1310	Reform of Government and Governance - General	55,283,219,481.85	2,838,198,754.00	17,216,774,567.72	31.1%	38,066,444,914.13
14	Power	4,797,850,320.18	113,055,252.10	544,923,510.05	11.4%	4,252,926,810.13
1410	Power - General	4,797,850,320.18	113,055,252.10	544,923,510.05	11.4%	4,252,926,810.13
15	Rail	30,045,000,000.00	-	3,241,504,862.48	10.8%	26,803,495,137.52
1510	Rail - General	30,045,000,000.00	-	3,241,504,862.48	10.8%	26,803,495,137.52
17	Road	26,733,377,659.44	15,385,205,046.36	46,743,901,642.13	174.9%	- 20,010,523,982.69
1710	Road - General	26,733,377,659.44	15,385,205,046.36	46,743,901,642.13	174.9%	- 20,010,523,982.69

Table 19: Other Expenditure by Programme Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	76,849,783,356.48	17,074,849,359.06	36,306,897,576.86	47.2%	40,542,885,779.62
04	Health	3,212,154,212.27	646,855,974.53	1,280,347,417.85	39.9%	1,931,806,794.42
0401	Effective governance of the health system	3,212,154,212.27	646,855,974.53	1,280,347,417.85	39.9%	1,931,806,794.42
05	Education	1,281,900,000.51	153,393,600.00	236,925,750.00	18.5%	1,044,974,250.51
0501	Effective governance of the education system	1,281,900,000.51	153,393,600.00	236,925,750.00	18.5%	1,044,974,250.51
13	Reform of Government and Governance	72,355,729,143.70	16,274,599,784.53	34,789,624,409.01	48.1%	37,566,104,734.69
1310	Reform of Government and Governance - General	72,355,729,143.70	16,274,599,784.53	34,789,624,409.01	48.1%	37,566,104,734.69

3 Capital Expenditure Details

Capital Expenditure Projects related to **Primary Healthcare** have a blue marker, whilst those related to **Basic Education** have a green marker. Those related to **climate change adaption** have a red marker, whilst those related to **climate change mitigation** have a purple marker

Table 20: Capital Expenditure by Project

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging		
							PHC	BED	Adpt.	Mitg.
Total Capital Expenditure		551,582,867,194.30	39,122,759,271.10	108,451,821,564.79	19.7%	443,131,045,629.51				
011100200200 - Kaduna Geographic Information	KADGIS ICT Infrastructures	771,999,611.96	16,790,049.25	29,767,398.25	3.9%	742,232,213.71				
011100200200 - Kaduna Geographic Information	Recovery of Public Lands/Compensation	400,400,000.00	-	200,000.00	0.0%	400,200,000.00				
011100200200 - Kaduna Geographic Information	Survey and Demarcation of Approved Layouts in the State	475,600,000.84	1,361,000.00	6,392,000.00	1.3%	469,208,000.84				
011100200200 - Kaduna Geographic Information	Preparation of Master Plans for selected Towns in the 23 LGAs of Kaduna State	244,149,925.43	-	-	0.0%	244,149,925.43				
011100200200 - Kaduna Geographic Information	Community Participatory Systematic Land Registration Programme (CPSLRP)	400,500,000.00	29,735,375.00	51,443,050.00	12.8%	349,056,950.00				
011100200200 - Kaduna Geographic Information	Property Verification Exercise	203,480,568.84	-	-	0.0%	203,480,568.84				
011100200200 - Kaduna Geographic Information	Assessment of Land and Economic Trees	217,809,257.17	5,777,250.00	15,822,500.00	7.3%	201,986,757.17				
011100700100 - Kaduna Investment Promotion	Conduct of Investment Summit to attract Investment into the State	50,797,000.00	-	-	0.0%	50,797,000.00				
011100700100 - Kaduna Investment Promotion	Monitoring and evaluation of Investment activities across the State	7,000,000.00	5,380,000.00	5,380,000.00	76.9%	1,620,000.00				
011100700100 - Kaduna Investment Promotion	Investment Promotion	22,600,000.00	1,405,000.00	1,405,000.00	6.2%	21,195,000.00				
011100700100 - Kaduna Investment Promotion	Consultancy for the Development of Business Case for Priority PPP Project	39,126,000.00	-	-	0.0%	39,126,000.00				
011100700100 - Kaduna Investment Promotion	CP3P Execution Training and Examination	3,260,000.00	-	-	0.0%	3,260,000.00				
011100700100 - Kaduna Investment Promotion	Conduct Periodic Sector Specific Analysis on the Identified EoDB Indices	21,024,372.60	-	-	0.0%	21,024,372.60				
011100700100 - Kaduna Investment Promotion	Overall assessment of State's Economic Activities	11,024,372.70	-	-	0.0%	11,024,372.70				
011100700100 - Kaduna Investment Promotion	Development of EoDB Dashboard	8,000,000.00	-	-	0.0%	8,000,000.00				
011100700100 - Kaduna Investment Promotion	Renovation and upgrade of One Stop Shop Investment Center	5,000,000.00	-	-	0.0%	5,000,000.00				
011100700100 - Kaduna Investment Promotion	Development of Investment Projects Ready-to-Offer (IPROs)	6,024,372.60	-	-	0.0%	6,024,372.60				
011101000100 - Kaduna State Public Procurement	Establishment of CoST Implementation Office at KADPPA fully Furnished with IT Infrastructures for Ease of	30,150,000.00	-	-	0.0%	30,150,000.00				
011101000100 - Kaduna State Public Procurement	Conduct of Supportive Supervisions of all Capital Projects Across the State	15,660,000.00	-	-	0.0%	15,660,000.00				
011101000100 - Kaduna State Public Procurement	Quarterly Conduct of Procurement Audit	14,550,000.00	-	-	0.0%	14,550,000.00				
011101000100 - Kaduna State Public Procurement	Conduct of Procurement Survey	18,510,000.00	-	-	0.0%	18,510,000.00				
011101000100 - Kaduna State Public Procurement	E-Procurement Licence	11,960,000.00	-	-	0.0%	11,960,000.00				
011200300100 - Kaduna State Legislature	Contingency Funds for Legislative Oversight (Constituency Projects)	4,000,000,000.00	-	-	0.0%	4,000,000,000.00				
011200300100 - Kaduna State Legislature	Construction of Speaker/Dep. Speaker's Residence	1,500,000,000.00	-	-	0.0%	1,500,000,000.00				
011200300100 - Kaduna State Legislature	Purchase of 36Nos. Toyota Camry XLE Hybrid Vehicles	3,800,000,000.00	-	-	0.0%	3,800,000,000.00				
011200300100 - Kaduna State Legislature	Purchase of Furniture and Fittings for Offices of Legislators	250,000,000.00	-	-	0.0%	250,000,000.00				
011200300100 - Kaduna State Legislature	Purchase of 471Nos. Assembly Library Books and Equipment	31,800,000.00	-	-	0.0%	31,800,000.00				
011200300100 - Kaduna State Legislature	Renovation/Remodelling of Lugard Hall Complex	1,500,000,000.00	-	-	0.0%	1,500,000,000.00				
011200300100 - Kaduna State Legislature	Purchase of Office Equipment for Offices of Legislators	15,038,374.00	-	-	0.0%	15,038,374.00				
011200300100 - Kaduna State Legislature	Purchase of Law Books	10,000,000.00	-	-	0.0%	10,000,000.00				
011200300100 - Kaduna State Legislature	Procurement of Generator Sets	170,000,000.00	-	-	0.0%	170,000,000.00				
011200300100 - Kaduna State Legislature	Purchase of Office Equipment	31,835,000.00	-	-	0.0%	31,835,000.00				
011200300100 - Kaduna State Legislature	Purchase of office furniture and fittings	48,735,000.00	-	-	0.0%	48,735,000.00				
012400100100 - Ministry of Internal Security and	Procurement and Installation of CCTV Camera for Monitoring and Surveillance. Phase I and II	2,000,000,582.01	-	-	0.0%	2,000,000,582.01				
012400100100 - Ministry of Internal Security and	Upgrade of Geo-Position Interceptor (4G to 5G) and Location of GSM/UMTS System	500,000,000.00	-	-	0.0%	500,000,000.00				
012400100100 - Ministry of Internal Security and	Remodelling of Tenders' Board Building to Forensic Laboratory	219,244,349.00	-	-	0.0%	219,244,349.00				
012400100100 - Ministry of Internal Security and	Establishment of Forensic Laboratory Centre	491,330,607.56	-	-	0.0%	491,330,607.56				
012400100100 - Ministry of Internal Security and	Upgrading of Drones Equipment	789,617,384.24	-	-	0.0%	789,617,384.24				
012400100100 - Ministry of Internal Security and	Compensation to victims of Communal Violence	700,000,000.00	-	-	0.0%	700,000,000.00				
014000200100 - Office of the Auditor General Local	Renovation of Office Building	380,139,441.00	-	-	0.0%	380,139,441.00				
014800100100 - Kaduna State Independent Electoral	Conduct of LGCs Election	241,148,459.00	13,007,484.00	18,040,236.98	7.5%	223,108,222.02				
016100500100 - Kaduna State Media Corporation	Digitization of KSMC Television	1,000,000,000.00	-	18,000,000.00	1.8%	982,000,000.00				
016100500100 - Kaduna State Media Corporation	Furnishing of KSMC New Building	150,000,000.00	-	99,000,000.00	66.0%	51,000,000.00				
016100500100 - Kaduna State Media Corporation	Overhaul of Transmitters	100,000,000.00	-	89,999,950.75	90.0%	10,000,049.25				
016100500100 - Kaduna State Media Corporation	Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 33KVA	105,000,000.00	-	-	0.0%	105,000,000.00				

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
016100500100 - Kaduna State Media Corporation	Integration of Old and New Building	156,000,000.00	-	-	0.0%	156,000,000.00		
016100500100 - Kaduna State Media Corporation	Upgrading of Transmission mast at KSMC headquarters	60,000,000.00	-	-	0.0%	60,000,000.00		
016100500100 - Kaduna State Media Corporation	Supply and Installation of Power Inverter for KSMC Headquarters, Zaria, Katabu	332,500,000.00	-	-	0.0%	332,500,000.00		
016100500100 - Kaduna State Media Corporation	Supply of Power Generating Sets	105,000,000.00	-	-	0.0%	105,000,000.00		
016100500100 - Kaduna State Media Corporation	Supply of Computer and Secretariat Equipment	66,550,000.00	-	-	0.0%	66,550,000.00		
016100500100 - Kaduna State Media Corporation	Supply and Installaton of CCTV Cameras	40,000,000.00	-	-	0.0%	40,000,000.00		
016100500100 - Kaduna State Media Corporation	Supply and Installation of Solar Powered Security Light	45,000,000.00	-	-	0.0%	45,000,000.00		
016100500100 - Kaduna State Media Corporation	Mainstream/Social Media State Media Corporation	20,000,000.00	-	-	0.0%	20,000,000.00		
016100500100 - Kaduna State Media Corporation	Supply of 4K Cameras and Equipment	85,000,000.00	-	-	0.0%	85,000,000.00		
016100500100 - Kaduna State Media Corporation	Upgrade/Supply/Installation of Digital Television Equipment at Queen FM Zaria	381,625,000.00	-	1,950,000.00	0.5%	379,675,000.00		
016100500100 - Kaduna State Media Corporation	Restructuring of KSMC	100,000,000.00	-	-	0.0%	100,000,000.00		
016100500100 - Kaduna State Media Corporation	Payment for NIGCOMSAT Subscription	35,000,000.00	-	-	0.0%	35,000,000.00		
016100800100 - State Emergency Management	Purchase of Canoes	20,050,000.00	-	-	0.0%	20,050,000.00		
016100900100 - Kaduna Fire Service and Public	Purchase and Installation of Fire Extinguishers in Public Buildings	50,170,000.00	-	-	0.0%	50,170,000.00		
016101900100 - Government Printing Department	Purchase Electrical Plastic Shredder Heavy Duty Plastic Bottle and Paper Grinder Mill Crusher Electric	16,000,000.00	-	-	0.0%	16,000,000.00		
016101900100 - Government Printing Department	Purchase of Konica Rolex 5ft Flex Eco Solvent Large Format Machine	3,100,000.00	-	-	0.0%	3,100,000.00		
016101900100 - Government Printing Department	Purchase HP Laser Jet Enterprise 700 Color Laser M1FP Printer with 4 Trays.	1,500,000.00	-	-	0.0%	1,500,000.00		
016101900100 - Government Printing Department	Purchase of Xerox Work Center 7855 SpeedB/W 55 Page/m, Speed Color 55 Page/Minute, Resolution	7,200,000.00	-	-	0.0%	7,200,000.00		
016101900100 - Government Printing Department	Purchase of KONICA Minolta Accuriopress 3070,42.4"x31.5"x35.6",703lbs,208-240Volts24 Copier-Printer	32,000,000.00	-	-	0.0%	32,000,000.00		
016101900100 - Government Printing Department	Purchase of 100KVA Industrial Electrical Power Stabilizer.	9,300,000.00	-	-	0.0%	9,300,000.00		
016101900100 - Government Printing Department	Purchase of 4S.D Date Card (ID) Cards	900,000.00	-	-	0.0%	900,000.00		
016101900100 - Government Printing Department	Purchase of Numbering Blocks for 10 Digits for Morgan Numbering Machine	600,000.00	-	-	0.0%	600,000.00		
016101900100 - Government Printing Department	Purchase of preforming /Sitting Blade for Morgan Machine	1,500,000.00	-	-	0.0%	1,500,000.00		
016101900100 - Government Printing Department	Purchase of AF 2000 Booklet Maker	87,200,000.00	-	-	0.0%	87,200,000.00		
016101900100 - Government Printing Department	Purchase of Digibind EVA Perfect Binder	48,750,000.00	-	-	0.0%	48,750,000.00		
021500100100 - Ministry of Agriculture	Procurement of 3inch and 2inch Irrigation Pumps (Solar powered) at Kuzuntu Kubau LGA and Kufana in	50,000,000.00	-	-	0.0%	50,000,000.00		
021500100100 - Ministry of Agriculture	Establishment of Quality Control, Climate Farming and Innovation Unit	35,800,000.00	-	-	0.0%	35,800,000.00		
021500100100 - Ministry of Agriculture	Boosting Agricultural Gains and Services (BAGS) Flagship Programme (Govt Commitment)	50,000,000.00	-	-	0.0%	50,000,000.00		
021500100100 - Ministry of Agriculture	Construction of access road to Farms under the Rural Access and Agricultural Marketing Project (RAAMP)	40,190,000,000.00	1,000,000,000.00	2,280,148,101.48	5.7%	37,909,851,898.52		
021500100100 - Ministry of Agriculture	Provision of Smoking Kilns for Cluster of Small Scale Fish Processors /Farmers -NUT.1.EE	5,240,000.00	-	-	0.0%	5,240,000.00		
021500100100 - Ministry of Agriculture	Provision of Small Ruminant Starter packs (5 Sheep/Goats, Concentrates, Minerals and Vitamins, Vaccines	34,220,000.00	-	-	0.0%	34,220,000.00		
021500100100 - Ministry of Agriculture	Provision of equipment for improving Food Harvesting, Processing and Preservation - NUT.1.EE	5,150,000.00	-	-	0.0%	5,150,000.00		
021500100100 - Ministry of Agriculture	Procurement of 150 units of 18HP Power Tillers with four Implements each	242,000,000.00	-	-	0.0%	242,000,000.00		
021500100100 - Ministry of Agriculture	Production of 4No Policy Documents (Agricultural, Contract Farming, Soybean and Gender Policies)	2,000,000.00	-	-	0.0%	2,000,000.00		
021500100100 - Ministry of Agriculture	Establishment of Special Agro-industrial Processing Zones (SAPZ) at Chikun	14,176,875,000.00	95,751,250.00	176,544,300.70	1.2%	14,000,330,699.30		
021500100100 - Ministry of Agriculture	Production of 50,000 Tenera Oil Palm Seedlings at Kubacha in Kagarko LGA	9,434,500.00	-	-	0.0%	9,434,500.00		
021500100100 - Ministry of Agriculture	Procurement of Training Materials for 2024/2025 SIWES Students	4,184,200.00	-	-	0.0%	4,184,200.00		
021500100100 - Ministry of Agriculture	Conduct of preparedness and Response to Transboundary Animal Diseases (TADs)/Zoonotic Disease	26,400,000.00	-	-	0.0%	26,400,000.00		
021500100100 - Ministry of Agriculture	Raising of Improve Vegetable Seedlings	5,854,000.00	-	-	0.0%	5,854,000.00		
021500100100 - Ministry of Agriculture	Upgrading of Structural and Remodelling of 4 Nos Veterinary Clinics to Secondary Hospitals	560,000,000.00	-	-	0.0%	560,000,000.00		
021500100100 - Ministry of Agriculture	Government support for the National Livestock Transformation Plan Project	100,000,000.00	-	-	0.0%	100,000,000.00		
021500100100 - Ministry of Agriculture	Training Women and Youth on Home Base Horticultural Practices in the 23 LGAs	5,173,000.00	-	-	0.0%	5,173,000.00		
021500100100 - Ministry of Agriculture	Monitoring and Evaluation of Agricultural Activities across the State	8,993,000.00	-	-	0.0%	8,993,000.00		
021500100100 - Ministry of Agriculture	Upgrading and Remodeling of Fish Hatchery Operation Facility to Fish Hatchery Aquaponics Facility	19,900,000.00	-	-	0.0%	19,900,000.00		
021500100100 - Ministry of Agriculture	Provision of facility for Livestock Productivity Resilience Support Project. (L-PRES)	5,113,357,150.00	20,000,000.00	1,225,730,017.56	24.0%	3,887,627,132.44		
021500100100 - Ministry of Agriculture	provision of All Year Round Community Pasture Farming Support Program	50,000,000.00	-	-	0.0%	50,000,000.00		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
021500100100 - Ministry of Agriculture	Procurement of Fertilizer for the 2025 Cropping Season	10,000,000,000.00	4,865,600,000.00	4,865,600,000.00	48.7%	5,134,400,000.00		
021500100100 - Ministry of Agriculture	Procurement of 1000 nos of Iron Hand Planter, 6 nos of Motorized Rice Transplanter and 30 nos of Multi-	100,000,000.00	-	-	0.0%	100,000,000.00		
021500100100 - Ministry of Agriculture	Development of Community Orchard in three (3) Senatorial Zones in Kaduna State	26,039,000.00	-	-	0.0%	26,039,000.00		
021500100100 - Ministry of Agriculture	Rehabilitation of Irrigation Channels and Dragging Canals at Mashiging Kaya, Galma and Kukun Daji	225,250,000.00	-	-	0.0%	225,250,000.00		
021500100100 - Ministry of Agriculture	Global Agricultural Events	42,115,000.00	-	-	0.0%	42,115,000.00		
021500100100 - Ministry of Agriculture	Development and Gazetting of all Grazing Reserves	200,000,000.00	-	-	0.0%	200,000,000.00		
021500100100 - Ministry of Agriculture	Development of Livestock Policy and Implementation Plan	25,000,000.00	-	-	0.0%	25,000,000.00		
021500100100 - Ministry of Agriculture	Surveillance, Monitoring of Early Warning Signs against Pest and Diseases	12,552,000.00	-	-	0.0%	12,552,000.00		
021500100100 - Ministry of Agriculture	Development of Surveillance Reporting Format and Registration of Veterinary Outlets	11,500,000.00	-	-	0.0%	11,500,000.00		
021500100100 - Ministry of Agriculture	Support for One Health Activities and Out Break Response Animal Health Component	15,000,000.00	-	-	0.0%	15,000,000.00		
021510200100 - Kaduna State Agriculture	Conduct of Unified Agricultural Extension Services/Programmes	12,535,300.00	-	-	0.0%	12,535,300.00		
021510200100 - Kaduna State Agriculture	Establishment of Genetically Improved Farmed Tilapia (GIFT) Technology Through Collaboration	10,796,004.00	-	-	0.0%	10,796,004.00		
021510200100 - Kaduna State Agriculture	Rehabilitation/Establishment of Nurseries	8,278,000.00	-	-	0.0%	8,278,000.00		
021510200100 - Kaduna State Agriculture	Establishment of Community Seed Scheme (Assorted Seeds of Maize(OPV), Rice, Soya Beans & Sorghum)	8,100,000.00	-	-	0.0%	8,100,000.00		
021510200100 - Kaduna State Agriculture	Production, Promoting, Diversification & Utilization of Fruits & Vegetables Among Homesteads, Schools, etc	7,710,500.00	-	-	0.0%	7,710,500.00		
021510200100 - Kaduna State Agriculture	Development of website for data gathering and analysis under Agricultural Planning Programme	6,401,500.00	-	-	0.0%	6,401,500.00		
021510200100 - Kaduna State Agriculture	Establishment of Micro Drip Irrigation System Under The Community Based Irrigation Scheme	4,480,000.00	-	-	0.0%	4,480,000.00		
021510200100 - Kaduna State Agriculture	Purchase of Agricultural tools and implement under the Agricultural Land Development Programme	4,065,000.00	-	-	0.0%	4,065,000.00		
021510200100 - Kaduna State Agriculture	Conduct of Soil Sampling and Testing	2,244,500.00	-	-	0.0%	2,244,500.00		
021510200100 - Kaduna State Agriculture	Physical Monitoring and Supervisory Visits to the Four Zones (Maigana, Samaru, Birnin Gwari & Lere)	14,773,500.00	-	-	0.0%	14,773,500.00		
021510200100 - Kaduna State Agriculture	Development Of Integrated Organic Aquaculture (DIOA)	5,700,000.00	-	-	0.0%	5,700,000.00		
021510200100 - Kaduna State Agriculture	Procurement of Field Work Equipment	66,268,000.00	-	-	0.0%	66,268,000.00		
021510200100 - Kaduna State Agriculture	Procurement of 3inch and 2inch Irrigation Pumps	140,000,000.00	-	-	0.0%	140,000,000.00		
021510200100 - Kaduna State Agriculture	Production of 30,000 Tenera Oil Palm Seedlings at Birnin Gwari, Maigana & Samaru Zones)	4,937,000.00	-	-	0.0%	4,937,000.00		
021510200100 - Kaduna State Agriculture	Procurement of Training Materials for 2023/2024 SIWES Students, N-Power & NYSC	3,419,700.00	-	-	0.0%	3,419,700.00		
021510200100 - Kaduna State Agriculture	National Agricultural Growth Scheme and Agro-Pocket (NAGS-AP) Wheat Program	25,000,000.00	-	-	0.0%	25,000,000.00		
021510200100 - Kaduna State Agriculture	Agricultural Development Symposium	13,025,000.00	-	-	0.0%	13,025,000.00		
021510200100 - Kaduna State Agriculture	Procurement of 45 units of 90hp Tractors with Implements each for Agricultural Land Development	597,500,000.00	-	-	0.0%	597,500,000.00		
021510200100 - Kaduna State Agriculture	Establishment of improved small ruminant (sheep/goats) Farms In the Four Zones	4,070,000.00	-	-	0.0%	4,070,000.00		
021510200100 - Kaduna State Agriculture	Establishment of Milk Collection Centres Across the 3 Senatorial Zones	16,500,000.00	-	-	0.0%	16,500,000.00		
021510300100 - Kaduna State Livestock Regulatory	Development of Kaduna State Livestock information and Management System (KADLIMS)	4,000,000.00	-	-	0.0%	4,000,000.00		
021510300100 - Kaduna State Livestock Regulatory	Establishment of 1No Quality Control Laboratory	15,013,938.68	-	-	0.0%	15,013,938.68		
021510300100 - Kaduna State Livestock Regulatory	Monitoring, Evaluation and Certification of Livestock Vendors (Value Chain Certification)	3,600,000.00	-	-	0.0%	3,600,000.00		
021510300100 - Kaduna State Livestock Regulatory	Prototype Development of Livestock Facilities	3,562,500.00	-	-	0.0%	3,562,500.00		
022000100100 - Ministry of Finance	Procurement of Motor Vehicles	10,703,793,953.39	2,294,937,500.00	16,219,644,168.48	151.5%	- 5,515,850,215.09		
022000100100 - Ministry of Finance	Computer and Photocopiers	2,311,524,800.00	299,903,675.00	599,903,675.00	26.0%	1,711,621,125.00		
022000100100 - Ministry of Finance	Purchase of Office Equipment for MDAs	150,000,000.00	80,667,900.00	160,667,900.00	107.1%	- 10,667,900.00		
022000100100 - Ministry of Finance	Payment Of Liabilities	7,000,000,000.00	-	-	0.0%	7,000,000,000.00		
022000100100 - Ministry of Finance	Support to Government State own Companies	500,000,000.00	-	-	0.0%	500,000,000.00		
022200100100 - Ministry of Business, Innovation and	Establishment of Six model Training and Vocational Education Training (TVET) Centres/ TVET	1,048,035,380.00	-	-	0.0%	1,048,035,380.00		
022200100100 - Ministry of Business, Innovation and	Rehabilitation, Restructuring and Equipping of BATCs/COSDECS	100,190,600.60	-	-	0.0%	100,190,600.60		
022200100100 - Ministry of Business, Innovation and	provision for Skills Acquisition and Youth Empowerment Program	160,690,000.00	401,755,119.00	401,755,119.00	250.0%	- 241,065,119.00		
022200100100 - Ministry of Business, Innovation and	Development of Tourism Policy and Master plan	6,090,000.00	-	-	0.0%	6,090,000.00		
022200100100 - Ministry of Business, Innovation and	Development of Queen Amina Historical and Cultural Site	71,090,000.00	-	-	0.0%	71,090,000.00		
022200100100 - Ministry of Business, Innovation and	Development of Kagoro Hill Holiday Resort	61,090,000.89	-	-	0.0%	61,090,000.89		
022200100100 - Ministry of Business, Innovation and	Development of Nok Holiday Resort	75,730,000.45	-	-	0.0%	75,730,000.45		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
022200100100 - Ministry of Business, Innovation and	Development of Matsirga waterfall Holiday Resort	35,100,000.36	-	-	0.0%	35,100,000.36		
022200100100 - Ministry of Business, Innovation and	Development of Neighborhood Recreational Park	30,198,443.40	-	-	0.0%	30,198,443.40		
022200100100 - Ministry of Business, Innovation and	Declaration and Development of Cultural and Historical Sites	16,090,000.00	-	-	0.0%	16,090,000.00		
022200100100 - Ministry of Business, Innovation and	Upgrading of BPR Data Base	3,000,000.00	-	-	0.0%	3,000,000.00		
022200100100 - Ministry of Business, Innovation and	Establishment of Business Support Centre	5,000,000.00	-	-	0.0%	5,000,000.00		
022200100100 - Ministry of Business, Innovation and	Monitoring and Supervision of Project/Programs	1,616,000.00	-	-	0.0%	1,616,000.00		
022200100100 - Ministry of Business, Innovation and	Repairs of 2No Expo Hall and Replacement of Trapalun at Kaduna international trade fair complex	25,744,460.00	-	-	0.0%	25,744,460.00		
022200100100 - Ministry of Business, Innovation and	Formulation of Industrial Policy	10,000,000.00	-	-	0.0%	10,000,000.00		
022200500100 - Kaduna Enterprise Development	Business Excellence Initiative	22,267,763.89	-	-	0.0%	22,267,763.89		
022200500100 - Kaduna Enterprise Development	Fostering Digital Innovation and Entrepreneurship	150,000,000.00	-	-	0.0%	150,000,000.00		
022200500100 - Kaduna Enterprise Development	Cooperative Entrepreneurship Development Programme	62,035,527.78	-	-	0.0%	62,035,527.78		
022200500100 - Kaduna Enterprise Development	Retreat for KADEDA Staff on Corporate Plan and Enhanced Productivity	2,000,000.00	-	-	0.0%	2,000,000.00		
022200800100 - Directorate of Information and	Development of Capacity and Empowerment of Women/Youth on ICT initiative	108,000,000.00	-	-	0.0%	108,000,000.00		
022200800100 - Directorate of Information and	Development and Upgrade of Government Touchpoints for MDAs and Rural Communities	153,350,000.00	-	-	0.0%	153,350,000.00		
022200800100 - Directorate of Information and	Expansion and Upgrading Network Connectivity across the MDAs	157,000,000.00	-	-	0.0%	157,000,000.00		
022200800100 - Directorate of Information and	Establishment of KASUPDA Data Center & Laboratory	58,225,000.00	-	-	0.0%	58,225,000.00		
023400100100 - Ministry of Public Works and	Provision of Integrated Solar Powered Street Lights	520,519,819.06	-	-	0.0%	520,519,819.06		
023400100100 - Ministry of Public Works and	Provision of Solar Powered Solution at 150MLD Water Treatment Plant including Perimeter Lighting at other	334,640,000.00	-	-	0.0%	334,640,000.00		
023400100100 - Ministry of Public Works and	Provision for Zaria Water Supply and Expansion Project IsDB (Taxes)	250,125,000.00	-	-	0.0%	250,125,000.00		
023400100100 - Ministry of Public Works and	Rehabilitation of Mechanical Workshop for Skills Acquisition	5,000,000.00	-	-	0.0%	5,000,000.00		
023400100100 - Ministry of Public Works and	Consultancy Services for Greater Kaduna Water Supply Expansion Project	20,000,000.00	-	-	0.0%	20,000,000.00		
023400100100 - Ministry of Public Works and	Provision of Water, Sanitation and Hygiene (WASH) Facilities and Services under the World Bank	40,000,000,000.00	-	27,284,249.90	0.1%	39,972,715,750.10		
023400100100 - Ministry of Public Works and	Construction/Rehabilitation of Roads including Consultancy Services	3,242,888,458.55	3,612,363,043.08	10,586,998,516.36	326.5%	- 7,344,110,057.81		
023400100100 - Ministry of Public Works and	Construction/Rehabilitation of Water Facilities including Consultancy Services	149,500,000.00	141,058,750.00	193,482,362.50	129.4%	- 43,982,362.50		
023400100100 - Ministry of Public Works and	Rehabilitation of Dams across the State	313,500,000.00	-	-	0.0%	313,500,000.00		
023400100100 - Ministry of Public Works and	Rural Infrastructure Transformation Project	2,020,125,000.00	1,118,645,943.23	3,926,889,428.32	194.4%	- 1,906,764,428.32		
023400100100 - Ministry of Public Works and	Upgrade of Technical Staff Training institute	30,000,000.00	-	-	0.0%	30,000,000.00		
023400100100 - Ministry of Public Works and	Remodeling and Expansion of State House Banquet Hall with Adjoining Parking Lounge	500,000,000.00	260,040,498.76	526,599,071.30	105.3%	- 26,599,071.30		
023400100100 - Ministry of Public Works and	Remodeling of Kaduna State Government Liaison Office Building, Asokoro, Abuja	200,000,000.00	-	-	0.0%	200,000,000.00		
023400300100 - Kaduna Power Supply Company	Establishment of 2x60MVA Transmission Sub-Station,Streetslights and Mini-Grid (Kaduna Power Supply	409,940,000.00	-	-	0.0%	409,940,000.00		
023400300100 - Kaduna Power Supply Company	Kaduna Solar for Schools and Public Buildings Projects	452,320,000.00	53,083,616.20	53,083,616.20	11.7%	399,236,383.80		
023400300100 - Kaduna Power Supply Company	Provision of Power Infrastructure for Government Approved Layout (Social Housing Schemes Green Agro-	592,000,000.00	-	349,149,197.95	59.0%	242,850,802.05		
023400300100 - Kaduna Power Supply Company	Electricity Access For Community and Electric Energy Meter Installations in Zone 1, 2 and 3	245,070,500.00	855,435.60	1,005,435.60	0.4%	244,065,064.40		
023400300100 - Kaduna Power Supply Company	Installation/Maintenance of Streetslights/Traffic Light	300,000,000.00	-	-	0.0%	300,000,000.00		
023400300100 - Kaduna Power Supply Company	Commercial Streetlighting Initiative (for Car Parks, Transport Hub and Security Prone Areas	426,000,000.00	-	-	0.0%	426,000,000.00		
023400300100 - Kaduna Power Supply Company	provision for the Operation and Maintenance of Solar Grid and Equipment	550,000,000.00	-	25,442,500.00	4.6%	524,557,500.00		
023400300100 - Kaduna Power Supply Company	Inovative Power Project, Provision of Solar Mini Grid at Kaduna State University (KASU) and Government	600,000,000.00	54,202,200.30	111,328,760.30	18.6%	488,671,239.70		
023400300100 - Kaduna Power Supply Company	Purchase/Maintenance of Transformers and Electrical Installations Across the State	500,000,001.12	4,324,000.00	4,324,000.00	0.9%	495,676,001.12		
023400300100 - Kaduna Power Supply Company	Establishment of KAPSCO Academy	52,000,000.00	-	-	0.0%	52,000,000.00		
023400300100 - Kaduna Power Supply Company	Replacement of Equipments with Energy Efficiency Across MDAs	150,000,000.00	590,000.00	590,000.00	0.4%	149,410,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Re-construction of 1.4 km Water Intake Road from Patrick Yakowa Way to Maigero Junction. Upgrading and	203,608,153.35	-	169,673,461.13	83.3%	33,934,692.22		
023400400100 - Kaduna Roads Agency (KADRA)	Dualization of Kabala Costain to Aliyu Makama Road Barnawa with a 275 dual bridge (2.84km)	478,462,101.09	-	5,876,556,255.91	1228.2%	- 5,398,094,154.82		
023400400100 - Kaduna Roads Agency (KADRA)	Re-construction/ Upgrading of Asphaltic Access Roads within the Old Panteka Market, (Lemu, Enugu, Malam	523,464,004.80	-	-	0.0%	523,464,004.80		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of 6km Asphaltic Road from Rafin Guza to Hayin Na Iya to Malalin Gabas to Kukumaki linking	542,267,232.84	-	-	0.0%	542,267,232.84		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of 13km Access Road connecting Turawa to Dinya through Daa, Kurungufi and Kadage in Soba	442,200,525.35	-	-	0.0%	442,200,525.35		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of a 5.8km Access Road from Gwaraji to Wusar, connecting Igabi and Kajuru LG Areas	200,000,000.00	-	314,450,363.02	157.2%	- 114,450,363.02		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
023400400100 - Kaduna Roads Agency (KADRA)	Construction of a 15km Access Road connecting Kasuwar Magani to Wusar in Kajuru LG	98,421,635.66	-	764,623,770.48	776.9%	- 666,202,134.82		
023400400100 - Kaduna Roads Agency (KADRA)	Reconstruction and Upgrading of Ja Abdulkadir Road Unguwar Rimi Kaduna	376,787,408.80	-	215,282,391.73	57.1%	161,505,017.07		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of 5.525km Asphaltic Road from Airport Road to Tudun Biri Community Kaduna State	549,058,427.13	-	532,679,081.29	97.0%	16,379,345.84		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of a 35km Road from Gadan Gayan through Gwaraji to Kujama Junction, Linking Igabi to	469,759,333.68	8,792,945,022.00	10,889,565,235.18	2318.1%	- 10,419,805,901.50		
023400400100 - Kaduna Roads Agency (KADRA)	Rehabilitation and Repairs of a Collapsed Culvert on Abuja Road Rigasa, Repairs of failed Retaining Walls	288,489,319.15	-	295,548,280.78	102.4%	- 7,058,961.63		
023400400100 - Kaduna Roads Agency (KADRA)	Reconstruction of 14.8km Ring Access Road from Danbushiya Junction to Danhonu 2 through Keke A, Keke	684,840,159.46	-	3,684,840,159.46	538.1%	- 3,000,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of 35.6km from Bagoma to Gagumi through Unguwar Fari, Idi Labo, Awaro, Tashan Keji and	551,189,341.44	-	-	0.0%	551,189,341.44		
023400400100 - Kaduna Roads Agency (KADRA)	Reconstruction of 21.95km Road from Madauchi to Kafanchan through Madakiya, including a Spur to	593,343,170.69	-	3,890,014,756.04	655.6%	- 3,296,671,585.35		
023400400100 - Kaduna Roads Agency (KADRA)	Reconstruction of 21.85km Pambegua to Kauru through Kahuta, linking Kubau to Kauru LGAs	594,779,638.45	864,926,546.15	4,324,632,730.75	727.1%	- 3,729,853,092.30		
023400400100 - Kaduna Roads Agency (KADRA)	Dualization of Rabah Road by Arewa House to Nnamdi Azikiwe Bypass	600,000,000.00	-	-	0.0%	600,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Dualization of Arewa House to Nnamdi Azikiwe Spur to Lugard Hall Roundabout (0.778km) Kaduna	600,000,000.00	-	-	0.0%	600,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Dualization of Road from Kaduna - Zaria Express Way to KASU Permanent Site to Eastern bypass	600,000,000.00	-	-	0.0%	600,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Kasuwar Da'a - Yan Sarki Biye - Mi Goma Junction along Sokoto Road Giwa LGA	600,000,000.00	-	-	0.0%	600,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Dualization of Wusasa Danmagaji - Nagoyi to River Galma Bridge Road with Cloverleaf Interchange and	600,000,000.00	-	-	0.0%	600,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Repairs of Roads Across the State	300,000,000.00	-	-	0.0%	300,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Repairs of Streetlight and Traffic Lights	200,000,000.00	-	-	0.0%	200,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Procurement of constructin Plants and Equipment	100,000,000.00	996,324,491.90	996,324,491.90	996.3%	- 896,324,491.90		
023400400100 - Kaduna Roads Agency (KADRA)	Consultancy Services on Roads Projects	150,000,000.00	-	-	0.0%	150,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Drainage from Dunya Motor Park to Unguwar Wambai Dunya, Unguwar Sarkin Taba, from	24,520,321.00	-	-	0.0%	24,520,321.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Double Length Drainage from LEA Takalafiya, Kofar Pada to Graveyard Marmara Road	32,000,541.00	-	-	0.0%	32,000,541.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road from Lami Rahama, Marmara, Katsinawa and Unguwar Mai Matankadi to Rinji.	203,456,654.00	-	-	0.0%	203,456,654.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Drainage from Sabon Burji to Rimin Kofa Turawa. From Primary School to Malam Lado	15,785,213.00	-	-	0.0%	15,785,213.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Drainage from Sarki to Bakin Marmara at Ang, Tunku Town	10,235,614.00	-	-	0.0%	10,235,614.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road from Soba, Unguwar Malam Dogo, Sabon ejida, Yankaura to Takalafiya 10km.	49,021,365.00	-	-	0.0%	49,021,365.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road From Taba, Bagaldi to Sakaru. From Unguwar Sadi to Rugogi 4km	24,389,657.00	-	-	0.0%	24,389,657.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road from Turawa to Makwaron Lemu. From Turawa to Kurungufi to Dinya. From Turawa	78,900,701.00	-	-	0.0%	78,900,701.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Drainage Layin Sarki Unguwar Madaki. Unguwar Barde Rahama. Unguwar Magajin Gari Isa	150,092,886.00	-	-	0.0%	150,092,886.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of 3nos Culvert at Takalafiya, Maizare Town. Danwata Town. Tunga.	15,600,200.00	-	-	0.0%	15,600,200.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Culvert along Slaughter House. Along Bakura Street Soba. Rafin Liba Sobeja bypass	35,109,908.00	-	-	0.0%	35,109,908.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Culvert between Bakin Hanya and Alhazawa	28,754,600.00	-	-	0.0%	28,754,600.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Bridge between Richifa and Rafin Kwando	50,456,576.00	-	-	0.0%	50,456,576.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Drainage Kajuru Town, Kajuru Maraban Kajuru Community	51,328,000.00	-	-	0.0%	51,328,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Drainage from Alh Bello Karanga - Hayin Kuru Soba, Alh Idi Behind LEA Lungu to Soba, PHC	100,756,991.00	-	-	0.0%	100,756,991.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road. Aduwan Federal Quarters	72,560,310.00	-	-	0.0%	72,560,310.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Bridge Leading Aduwan 2,3,4 and 5	76,520,322.00	-	-	0.0%	76,520,322.00		
023400400100 - Kaduna Roads Agency (KADRA)	Reconstruction of Road from Maraban Afogo to Kalla Junction 7km. Kajuru Gari to Buda 4km. Idon Hanya to	129,456,001.00	-	-	0.0%	129,456,001.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Bridge Etisi to Libere- Kalla (Major Bridge). Efele Doka Idon. Kwantagiya K/Magani. Agamah	508,550,978.00	-	-	0.0%	508,550,978.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Access Road Unguwar Makera to Gidan Ana to Unguwar Magaji to Kikpene	76,120,055.00	-	-	0.0%	76,120,055.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Feeder Road Mallam David House to Unguwar Magaji to Kikpene 8km	36,215,794.00	-	-	0.0%	36,215,794.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Feeder Road Unguwar Makera Primary School to Kitakum to Kigau	40,890,900.00	-	-	0.0%	40,890,900.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road Unguwar Musa	33,456,907.00	-	-	0.0%	33,456,907.00		
023400400100 - Kaduna Roads Agency (KADRA)	Constructi on of Drainage Layin Cinema Rigasa	19,780,400.00	-	-	0.0%	19,780,400.00		
023400400100 - Kaduna Roads Agency (KADRA)	Constructi on of Drainage Layin Danmadami Arewa Rigasa	24,900,450.00	-	-	0.0%	24,900,450.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Drainage Kurunku Road Layin Cinema Arewa Rigasa	35,678,000.00	-	-	0.0%	35,678,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road Tajak and Tafan	74,200,980.00	-	-	0.0%	74,200,980.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road Dagamas to Yan Awaki. Kofar Gidan Sarkin Magina. Bakin Sikeli zuwa Premier Seed.	145,769,980.00	-	-	0.0%	145,769,980.00		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road, Bridge and Drainage from Bayan Loco to Unguwar Masa, to Unguwar Musa, to Ikpak	286,984,200.00	-	-	0.0%	286,984,200.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Bridge between Kwoi Bitaro Road through General Hospital Kwoi	78,905,788.00	-	-	0.0%	78,905,788.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Access Road from Asake to Kagitina	56,722,481.00	-	-	0.0%	56,722,481.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road from Gidan Shanu Passing through Fangannu and Rafin Fa to Sakaru	123,090,880.00	-	-	0.0%	123,090,880.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road from Old Dogon Bauchi Rail to Zaria Dam	130,000,564.00	-	-	0.0%	130,000,564.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road from Dambo Southern Bypass to Fangannu	111,098,070.00	-	-	0.0%	111,098,070.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road behind Umaru Isa LGEA Primary School to Fangannu Eid Ground	23,009,756.00	-	-	0.0%	23,009,756.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Culvert Nariya, Danmani, Mashi, Arewa, Sabon Gari Makera.	19,012,333.00	-	-	0.0%	19,012,333.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road Kofar Zaria to Banna	29,999,001.00	-	-	0.0%	29,999,001.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road at GSS Skills Acquisition Centre	18,968,370.00	-	-	0.0%	18,968,370.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Bridge at Unguwar Daniel, Unguwar Angulu and Unguwar Dee	55,003,876.00	-	-	0.0%	55,003,876.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road Zagezagi to Ikara, to Kawaji to Auchanawa to Eastern People i.e Fulani	78,304,450.00	-	-	0.0%	78,304,450.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Bridge, Drainage and Culvert at Unguwar Amadu Dogo Road near Danika Jumaa Mosque	51,090,709.00	-	-	0.0%	51,090,709.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Tarred Road from Abula Expressway to the Health Facility Kakau	76,334,421.00	-	-	0.0%	76,334,421.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Drainage at Kankumi Sarki, Kangimi	46,190,078.00	-	-	0.0%	46,190,078.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Link Road in Mai Giginya Community	78,900,870.00	-	-	0.0%	78,900,870.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road at Sabon Garin Afaka, Mando, Mahuta to Kurmin Mashi Igabi LGA	98,000,568.00	-	-	0.0%	98,000,568.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Bridge on Kujama Road at Unguwar Yari Bayan Dutse Chikun LGA	56,890,950.00	-	-	0.0%	56,890,950.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road at Samrada Road to Romi Bus stop, Lussawa Road to Karatudu to Poly Quarters to	164,132,345.00	-	-	0.0%	164,132,345.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road - Sarki Street Borehole Zango to Felancy to Primary Health Care Annex	153,009,811.00	-	-	0.0%	153,009,811.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road Iyaka Road Under Bridge to Makaranta to Namso Road Television, Kaduna South	175,562,000.00	-	-	0.0%	175,562,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Tarred Road Ribisa to Takin	245,540,981.00	-	-	0.0%	245,540,981.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Bridge between Kwaliya- Zakara, Sharifai- Unguwar Yayande and Unguwar Rabo - Rugan	221,089,760.00	-	-	0.0%	221,089,760.00		
023400400100 - Kaduna Roads Agency (KADRA)	construction of Road from Richifa to Nasarawan doya, Unguwar Dangurma - Unguwar Abuja Village Gimba	280,900,732.00	-	-	0.0%	280,900,732.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Bridge between Takalafiya - Marmara, Daniya - Unguwar Bayero, Marke - Lungun	213,445,645.00	-	-	0.0%	213,445,645.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Bridge between Turawa- Dinya and Janga - Makwaran Lemu	242,113,661.00	-	-	0.0%	242,113,661.00		
023400400100 - Kaduna Roads Agency (KADRA)	Reconstruction of Kurmin Jibrin - Kagarko - Jere road	2,000,000,000.00	-	275,822,719.78	13.8%	1,724,177,280.22		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road from Kaduna Zaria Expressway to KASU Permanent site to Colledge Road Unguwan	600,000,000.00	-	-	0.0%	600,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road from Tsbiri to Unguwan Katsinawa to Rafin Gora to Gwargwaje in Giwa LGA	300,000,000.00	-	-	0.0%	300,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road Access Road in KTC Layout, Unguwan Dosa	140,000,000.00	-	-	0.0%	140,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road from Biye to Bajimi to Rafin Gora, Giwa LGA	200,000,000.00	-	-	0.0%	200,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road from Malam Madori to Mogadishu through Sahad Stores	200,000,000.00	-	-	0.0%	200,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Road - KAYARDA TASHA - KAYARDA GARI - U/SARKI - MASKAWA - DAN ALHAJI ROAD IN	200,000,000.00	-	-	0.0%	200,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Reconstruction of Drains and upgrading of Road at Sign Board to Layin Yan'chanji, Unguwan Dosa, Kaduna	500,000,000.00	-	-	0.0%	500,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of SMC Lay-out Road	300,000,000.00	-	-	0.0%	300,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Pambegua - Danmaliki Road in Kubau LGA	500,000,000.00	-	-	0.0%	500,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Bishini Road in Kachia LGA	400,000,000.00	-	-	0.0%	400,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Jaba Township Roads in Jaba LGA	250,000,000.00	-	-	0.0%	250,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Saulawa Janmarmara Road, Ikara LGA	300,000,000.00	-	-	0.0%	300,000,000.00		
023400400100 - Kaduna Roads Agency (KADRA)	Construction of Tukur-tukur Road, Zaria LGA	350,000,000.00	-	-	0.0%	350,000,000.00		
023400600100 - Kaduna State Traffic Law	Purchase of Body Cameras	72,000,000.00	-	-	0.0%	72,000,000.00		
023400600100 - Kaduna State Traffic Law	Purchase of Radio Repeater (Kafanchan and Zaria)	30,000,000.00	-	-	0.0%	30,000,000.00		
023400600100 - Kaduna State Traffic Law	Purchase of Radio Mast	4,000,000.00	-	-	0.0%	4,000,000.00		
023400600100 - Kaduna State Traffic Law	Purchase of Antenna	1,200,000.00	-	-	0.0%	1,200,000.00		
023400600100 - Kaduna State Traffic Law	Purchase of Cables	500,000.00	-	-	0.0%	500,000.00		
023400600100 - Kaduna State Traffic Law	Purchase of Accessories	500,000.00	-	-	0.0%	500,000.00		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
023400600100 - Kaduna State Traffic Law	Purchase of Thunder Arrestor	3,000,000.00	-	-	0.0%	3,000,000.00		
023400600100 - Kaduna State Traffic Law	Purchase of Walkie Talkie Radio Device	30,000,000.00	-	-	0.0%	30,000,000.00		
023400600100 - Kaduna State Traffic Law	Purchase of Flash Light	3,750,000.00	-	-	0.0%	3,750,000.00		
023400600100 - Kaduna State Traffic Law	Purchase of Traffic cones	8,960,000.00	-	-	0.0%	8,960,000.00		
023400600100 - Kaduna State Traffic Law	Purchase of Car Clamps	9,000,000.00	-	-	0.0%	9,000,000.00		
023400600100 - Kaduna State Traffic Law	Purchase of Traffic Batons long type	6,000,000.00	-	-	0.0%	6,000,000.00		
023400600100 - Kaduna State Traffic Law	Purchase of First Aid Box	1,750,000.00	-	-	0.0%	1,750,000.00		
023400600100 - Kaduna State Traffic Law	Conversion of Motor Vehicles to CNG	48,000,000.00	-	-	0.0%	48,000,000.00		
023400700100 - Kaduna State Transport Regulatory	Provision of Bus Rapid Transit Infrastructure (Drawdown & Counterpart Funding)	30,000,000,000.00	-	91,504,862.48	0.3%	29,908,495,137.52		
023400700100 - Kaduna State Transport Regulatory	Development of Transport Services Integrated System (TRANSIS)	19,500,000.00	-	-	0.0%	19,500,000.00		
023400700100 - Kaduna State Transport Regulatory	Transport Summit	12,000,000.00	-	-	0.0%	12,000,000.00		
023400700100 - Kaduna State Transport Regulatory	Conduct Road Regulatory Safety Facility Audit	10,000,000.00	-	-	0.0%	10,000,000.00		
023400700100 - Kaduna State Transport Regulatory	Transport Facilities Assessment and Acquisition	5,200,000.00	-	-	0.0%	5,200,000.00		
023400700100 - Kaduna State Transport Regulatory	Development of Southern Terminal	45,000,000.00	-	3,150,000,000.00	7000.0%	- 3,105,000,000.00		
023400800100 - Kaduna State Water Service	Development of Regulations, Standards and Guidelines	5,000,000.00	-	-	0.0%	5,000,000.00		
023400800100 - Kaduna State Water Service	Development of Code of Internal Operations	1,000,000.00	-	-	0.0%	1,000,000.00		
023400800100 - Kaduna State Water Service	Production of Regulations, Standards and Guidelines	500,000.00	-	-	0.0%	500,000.00		
023400800100 - Kaduna State Water Service	Production of Code of Internal Operations of the Commission	900,000.00	-	-	0.0%	900,000.00		
023400800100 - Kaduna State Water Service	Production of Information, Educational and Communication Materials for Sensitization on Regulatory	3,536,522.00	-	-	0.0%	3,536,522.00		
023400800100 - Kaduna State Water Service	Procurement of Laboratory Equipment and Accessories	1,856,050.00	-	-	0.0%	1,856,050.00		
023400800100 - Kaduna State Water Service	Provision for Payment of Outstanding Contractual Commitment	3,889,640.25	-	-	0.0%	3,889,640.25		
023800100100 - Planning and Budget Commission	Development and Review of Policy Documents	55,000,000.00	-	-	0.0%	55,000,000.00		
023800100100 - Planning and Budget Commission	Printing of Policy Documents	80,000,000.00	-	-	0.0%	80,000,000.00		
023800100100 - Planning and Budget Commission	(N-CARE) Programme	19,123,559,520.74	-	24,000,000.00	0.1%	19,099,559,520.74		
023800100100 - Planning and Budget Commission	Local Government Fiscal Transparency Accountability and Sustainability Program(LFTAS)	150,000,000.00	-	-	0.0%	150,000,000.00		
023800100100 - Planning and Budget Commission	Purchase and Furnishing of Library and Books	34,840,000.97	-	-	0.0%	34,840,000.97		
023800100100 - Planning and Budget Commission	Food and Nutrition Programme	150,000,000.00	-	-	0.0%	150,000,000.00		
023800100100 - Planning and Budget Commission	State support for maternal mortality reduction rate and nutrition activities (UNICEF and UNFPA)	150,000,000.00	55,000,000.00	55,000,000.00	36.7%	95,000,000.00		
023800100100 - Planning and Budget Commission	Provisions for the Coordination of Donor Partners and the State Committee on Food and Nutrition Activities	50,000,000.00	-	-	0.0%	50,000,000.00		
023800100100 - Planning and Budget Commission	Eyes and Ears Projects	156,833,701.25	8,632,000.00	13,437,000.00	8.6%	143,396,701.25		
023800100100 - Planning and Budget Commission	Operationalising of SDGs	40,386,000.00	6,085,000.00	6,085,000.00	15.1%	34,301,000.00		
023800100100 - Planning and Budget Commission	Continuous Monitoring and Other Activities	808,000,000.00	-	-	0.0%	808,000,000.00		
023800100100 - Planning and Budget Commission	Provision to support the implementation of Click on Kaduna DSF	40,500,000.00	-	-	0.0%	40,500,000.00		
023800100100 - Planning and Budget Commission	Operationalising SABER Programme	65,000,000.00	18,679,980.00	18,679,980.00	28.7%	46,320,020.00		
023800100100 - Planning and Budget Commission	Support to Population and Housing Census Exercise	171,699,472.00	-	-	0.0%	171,699,472.00		
023800100100 - Planning and Budget Commission	Digitization of Budget Process	165,510,800.00	-	-	0.0%	165,510,800.00		
023800100100 - Planning and Budget Commission	Community Development Projects	-	-	-	-	-		
023800400100 - Kaduna State Bureau of Statistics	Conduct of Learning Poverty	33,085,000.00	-	-	0.0%	33,085,000.00		
023800400100 - Kaduna State Bureau of Statistics	Conduct of Agricultural Census	46,680,000.00	-	40,031,392.26	85.8%	6,648,607.74		
023800400100 - Kaduna State Bureau of Statistics	Conduct of Learning Poverty	30,880,000.00	-	-	0.0%	30,880,000.00		
023800400100 - Kaduna State Bureau of Statistics	Conduct of out of School Mapping	49,254,000.00	49,254,000.00	49,254,000.00	100.0%	-		
023800400100 - Kaduna State Bureau of Statistics	Conduct of Health Facility Census	32,774,000.00	-	-	0.0%	32,774,000.00		
023800400100 - Kaduna State Bureau of Statistics	Compilation of Gross Domestic Product	22,052,000.00	11,000,000.00	11,000,000.00	49.9%	11,052,000.00		
023800400100 - Kaduna State Bureau of Statistics	Business Establishment Mapping	10,120,500.00	-	-	0.0%	10,120,500.00		
023800400100 - Kaduna State Bureau of Statistics	Conduct of Health Account Survey	33,583,000.00	1,031,215.00	1,031,215.00	3.1%	32,551,785.00		
023800400100 - Kaduna State Bureau of Statistics	Conduct of Multi-Dimensional Poverty Index Census	39,213,000.00	-	-	0.0%	39,213,000.00		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
023800400100 - Kaduna State Bureau of Statistics	Conduct of Citizen Perception Survey	15,594,000.00	-	-	0.0%	15,594,000.00		
023800400100 - Kaduna State Bureau of Statistics	Conduct of Labour Force Survey	28,890,000.00	-	-	0.0%	28,890,000.00		
023800500100 - Kaduna State Residents Registration	Upgrading of Hybrid MDM Database	141,148,459.50	-	-	0.0%	141,148,459.50		
025300100100 - Ministry of Housing and Urban	Acquisition and Construction of New State Government Building	1,671,584,235.18	129,190,615.24	2,899,353,536.45	173.4%	- 1,227,769,301.27		
025300100100 - Ministry of Housing and Urban	Construction of Block of Studios and Administration Building at KSMC	363,339,582.76	-	264,630,303.24	72.8%	98,709,279.52		
025300100100 - Ministry of Housing and Urban	Special Project for The Construction of Skills Acquisition Centres in 3 Senatorial Zones	1,081,535,279.24	1,512,618,619.04	1,512,618,619.04	139.9%	- 431,083,339.80		
025300100100 - Ministry of Housing and Urban	Special Project for Construction of ICT Centres in The 3 Senatorial Zones	546,088,677.01	-	-	0.0%	546,088,677.01		
025300100100 - Ministry of Housing and Urban	Construction of Low Income Mass Housing at (Rigasa 228, Ungwan Tanko 224, Kafanchan 80, Zaria 100)	1,106,882,320.61	-	-	0.0%	1,106,882,320.61		
025300100100 - Ministry of Housing and Urban	Slums Upgrade at (Ungwan Kanawa/Shanu, Down Quarters and Television)	395,497,259.26	-	-	0.0%	395,497,259.26		
025300100100 - Ministry of Housing and Urban	Construction of 3 Storey Offices Building at KADGIS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
025300500100 - Kaduna State Facilities Management	Renovations of Government offices	3,023,305,045.83	1,878,899,778.38	2,535,294,043.45	83.9%	488,011,002.38		
025300500100 - Kaduna State Facilities Management	Purchase of Furniture and Fittings for MDAs	266,000,000.00	4,407,161,699.24	4,427,655,730.90	1664.5%	- 4,161,655,730.90		
025300600100 - Kaduna State Mortgage and	Development of ICT Data Laboratory for Interface KADGIS on Deeds of Mortgage and Registry	2,710,000.00	-	-	0.0%	2,710,000.00		
025300600100 - Kaduna State Mortgage and	Upgrade of Kaduna State Mortgage and Foreclosure Authority's (KADMFA) Website	3,200,000.00	-	-	0.0%	3,200,000.00		
025300600100 - Kaduna State Mortgage and	Digitalization of Registry Record and Installation of File Tracking Record	1,880,000.00	-	-	0.0%	1,880,000.00		
025300600100 - Kaduna State Mortgage and	Provision for Mortgage Interest Rate Subsidy	200,000,000.00	-	-	0.0%	200,000,000.00		
031800100100 - Judicial Service Commission (JSC)	Provision of 2no. Photocopiers	3,000,000.00	-	-	0.0%	3,000,000.00		
031800100100 - Judicial Service Commission (JSC)	Provision of 2no. Scanners	1,000,000.00	-	-	0.0%	1,000,000.00		
031800100100 - Judicial Service Commission (JSC)	Provision of 2no. Shredding Machines	660,000.00	-	-	0.0%	660,000.00		
031800100100 - Judicial Service Commission (JSC)	Provision of 5no. Laptop Computers	7,500,000.00	-	-	0.0%	7,500,000.00		
031800100100 - Judicial Service Commission (JSC)	Provision of 5no. Computer Printers	3,500,000.00	-	-	0.0%	3,500,000.00		
031800100100 - Judicial Service Commission (JSC)	Provision of 1no. 45KVA Diesel Generator	10,000,000.00	-	-	0.0%	10,000,000.00		
031800100100 - Judicial Service Commission (JSC)	Provision of 1no. Toyota Corolla Car (2023 edition) for JSC Secretary	30,000,000.00	-	-	0.0%	30,000,000.00		
031800100100 - Judicial Service Commission (JSC)	Provision of 1no. 9.6kva Generator	1,100,000.00	-	-	0.0%	1,100,000.00		
031800100100 - Judicial Service Commission (JSC)	Provision of 1no., Brand new Toyota Hiace Bus 2019 model for JSC	30,000,000.00	-	-	0.0%	30,000,000.00		
031800100100 - Judicial Service Commission (JSC)	Provision of 1no. Brand new Toyota Hilux 2019 model for JSC monitoring and supervision of courts	26,000,000.00	-	-	0.0%	26,000,000.00		
031800100100 - Judicial Service Commission (JSC)	Provision of 10no. 1.5 horse power split Air Conditioner	6,000,000.00	-	-	0.0%	6,000,000.00		
031800100100 - Judicial Service Commission (JSC)	Provision of Hitachi 2no. CP-X3042WN LCD Projector	400,000.00	-	-	0.0%	400,000.00		
031800100100 - Judicial Service Commission (JSC)	Expansion Construction of the new Building	81,200,000.00	-	-	0.0%	81,200,000.00		
031800400100 - High Court of Justice	Construction of High Court Complex at Barnawa	160,000,000.00	-	-	0.0%	160,000,000.00		
031800400100 - High Court of Justice	Construction of High Court Complex at Kachia	160,000,000.00	-	-	0.0%	160,000,000.00		
031800400100 - High Court of Justice	Construction of High Court Complex at Fada, Zaria City	160,000,000.00	-	-	0.0%	160,000,000.00		
031800400100 - High Court of Justice	Construction of Magistrate Court at Makarfi	50,000,000.00	-	-	0.0%	50,000,000.00		
031800400100 - High Court of Justice	Construction of Magistrate Court at Makera	50,000,000.00	-	-	0.0%	50,000,000.00		
031800400100 - High Court of Justice	Construction of Magistrate Court at Kachia	50,000,000.00	-	-	0.0%	50,000,000.00		
031800400100 - High Court of Justice	Renovation of High Court at Saminaka	31,287,000.00	-	-	0.0%	31,287,000.00		
031800400100 - High Court of Justice	Renovation of High Court at Customary Court Road, Bida Road Kaduna	18,890,360.00	-	-	0.0%	18,890,360.00		
031800400100 - High Court of Justice	Renovation of High Court at Sharia Court, Bida Road Kaduna	18,731,960.00	-	-	0.0%	18,731,960.00		
031800400100 - High Court of Justice	Renovation of High Court at Bida Road Kaduna (Main Complex)	50,000,000.00	-	-	0.0%	50,000,000.00		
031800400100 - High Court of Justice	Renovation of Magistrate Court at Fada Zaria	31,273,320.00	-	-	0.0%	31,273,320.00		
031800400100 - High Court of Justice	Renovation of Magistrate Court at Barnawa Kaduna	30,131,930.00	-	-	0.0%	30,131,930.00		
031800400100 - High Court of Justice	Renovation of Magistrate Court at NDA Junction Kaduna	34,846,330.00	-	-	0.0%	34,846,330.00		
031800400100 - High Court of Justice	Renovation of Judges Residential Building at Ahmad Pategi Road Kaduna	52,881,420.00	-	-	0.0%	52,881,420.00		
031800400100 - High Court of Justice	Construction of Official Residence of the Hon. CJ at No12 Tafawa Balewa Way Kaduna	70,000,000.00	-	-	0.0%	70,000,000.00		
031800400100 - High Court of Justice	Renovation of Judges Residential Building at Danburan Road Kaduna	16,652,600.00	-	-	0.0%	16,652,600.00		
031800400100 - High Court of Justice	Renovation of Judges Residential Building at GRA Saminaka 01	40,000,000.00	-	-	0.0%	40,000,000.00		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
031800400100 - High Court of Justice	Renovation of Judges Residential Building at Degel 2 Road Kaduna	44,914,980.00	-	-	0.0%	44,914,980.00		
031800400100 - High Court of Justice	Renovation of Judges Residential Building at Circular Road Zaria	51,562,840.00	-	-	0.0%	51,562,840.00		
031800400100 - High Court of Justice	Renovation of Judges Residential Building at Gobarau Road Kaduna	46,578,340.00	-	-	0.0%	46,578,340.00		
031800400100 - High Court of Justice	Renovation of Judges Residential Building at Tafawa Balewa	50,000,000.00	-	-	0.0%	50,000,000.00		
031800400100 - High Court of Justice	Rehabilitation of Judges Residential Building at GRA Saminaka 02	67,583,880.00	-	-	0.0%	67,583,880.00		
031800400100 - High Court of Justice	Acquisition of Houses for Judges (High Court of Justice, Sharia Court of Appeal, and Customary Court of	500,000,000.00	-	-	0.0%	500,000,000.00		
031800400100 - High Court of Justice	Procurement of Generator Plants at Barnawa, Residence, Bida Rd. & Zaria	60,000,000.00	-	-	0.0%	60,000,000.00		
031800400100 - High Court of Justice	Provision of Toyota Corolla (2019 model) at DFS Office	38,000,000.00	-	-	0.0%	38,000,000.00		
031800400100 - High Court of Justice	Provision of Toyota Corolla (2019 model) at DAP Office	38,000,000.00	-	-	0.0%	38,000,000.00		
031800400100 - High Court of Justice	Provision of Toyota Corolla (2019 model, pool car) at Headquarters	38,000,000.00	-	-	0.0%	38,000,000.00		
031800400100 - High Court of Justice	Provision of Toyota Hilux (2020 model) at Chief Judge Office Kaduna	52,000,000.00	-	-	0.0%	52,000,000.00		
031800400100 - High Court of Justice	Renting, Furnishing and Equipping of New Judges Residences (Roll Over)	180,000,000.00	-	-	0.0%	180,000,000.00		
031800400100 - High Court of Justice	Purchase of Equipments and Applications for Legal Research & Website Design	120,585,000.00	-	-	0.0%	120,585,000.00		
031800500100 - Sharia Court of Appeal	Construction of Sharia Court at Zangon Aya (Roll Over from 2024 Approved Budget)	55,800,000.00	-	-	0.0%	55,800,000.00		
031800500100 - Sharia Court of Appeal	Construction of Sharia Court at Kidan-dan (Roll Over from 2024 Approved Budget)	55,800,000.00	-	-	0.0%	55,800,000.00		
031800500100 - Sharia Court of Appeal	Construction of Sharia Court at Kuriga (Roll Over from 2024 Approved Budget)	55,800,000.00	-	-	0.0%	55,800,000.00		
031800500100 - Sharia Court of Appeal	Construction of Sharia Court at Kajuru (Roll Over from 2024 Approved Budget)	55,800,000.00	-	-	0.0%	55,800,000.00		
031800500100 - Sharia Court of Appeal	Construction of Sharia Court at Zangon Kataf (Roll Over from 2024 Approved Budget)	55,800,000.00	-	-	0.0%	55,800,000.00		
031800500100 - Sharia Court of Appeal	Construction of Sharia Court at Igabi Town (Roll Over from 2024 Approved Budget)	55,800,000.00	-	-	0.0%	55,800,000.00		
031800500100 - Sharia Court of Appeal	Rehabilitation of Sharia Court of Appeal at Zaria (Roll Over from 2024 Approved Budget)	55,800,000.00	-	-	0.0%	55,800,000.00		
031800500100 - Sharia Court of Appeal	Rehabilitation of Sharia Court at Gubuchi (Roll Over from 2024 Approved Budget)	55,750,000.00	-	-	0.0%	55,750,000.00		
031800500100 - Sharia Court of Appeal	Rehabilitation of Sharia Court at Jere (Roll Over from 2024 Approved Budget)	55,750,000.00	-	-	0.0%	55,750,000.00		
031800500100 - Sharia Court of Appeal	Provision of furniture at Inspectorate Building at Headquarters and Sharia Court of Kwanan farakwai (roll	50,660,000.00	-	-	0.0%	50,660,000.00		
031800500100 - Sharia Court of Appeal	Renovation of Sharia Court of Appeal, Saminaka	35,750,000.00	-	-	0.0%	35,750,000.00		
031800500100 - Sharia Court of Appeal	Renovation of Upper Sharia Court, Kafanchan	35,750,000.00	-	-	0.0%	35,750,000.00		
031800500100 - Sharia Court of Appeal	Purchase of Library Equipment	20,090,000.00	-	-	0.0%	20,090,000.00		
031800500100 - Sharia Court of Appeal	Provision of Furniture at Sharia Court Of Appeal, Kafanchan	65,750,000.00	-	-	0.0%	65,750,000.00		
031800500100 - Sharia Court of Appeal	Rehabilitation Of Sharia Court Of Appeal House No. 8 Doka Crescent	55,740,000.00	-	-	0.0%	55,740,000.00		
031800500100 - Sharia Court of Appeal	Rehabilitation of Sharia Court of Appeal House NO. 7 Danburam Road Malali	55,740,000.00	-	-	0.0%	55,740,000.00		
031800500100 - Sharia Court of Appeal	Purchase Of Computers	25,132,500.00	-	-	0.0%	25,132,500.00		
031800500100 - Sharia Court of Appeal	Purchase Of Printers	10,650,000.00	-	-	0.0%	10,650,000.00		
031800500100 - Sharia Court of Appeal	Purchase of Utility Buses	211,950,000.00	-	-	0.0%	211,950,000.00		
031800700100 - Customary Court of Appeal	Provision of 2no. Photocopiers	3,000,000.00	-	-	0.0%	3,000,000.00		
031800700100 - Customary Court of Appeal	Provision of 2no. Scanners	300,000.00	-	-	0.0%	300,000.00		
031800700100 - Customary Court of Appeal	Provision of 2no. Shredding machines	150,000.00	-	-	0.0%	150,000.00		
031800700100 - Customary Court of Appeal	Provision of 10no. Laptop computer for Hon. PCCA, Judges, CR, DFS and DAP	12,000,000.00	-	-	0.0%	12,000,000.00		
031800700100 - Customary Court of Appeal	Provision of 10no. Computer Printers	5,000,000.00	-	-	0.0%	5,000,000.00		
031800700100 - Customary Court of Appeal	Provision of 3no. Toyota Corolla Cars (2023 edition) for the Chief Registrar and for the Pool	95,000,000.00	-	-	0.0%	95,000,000.00		
031800700100 - Customary Court of Appeal	Provision of 1no. Toyota Hiace Bus 2019 Model	81,500,000.00	-	-	0.0%	81,500,000.00		
031800700100 - Customary Court of Appeal	Provision of 2no. Toyota Hilux 2019 model for Monitoring and Supervision of Customary Courts	70,000,000.00	-	-	0.0%	70,000,000.00		
031800700100 - Customary Court of Appeal	Acquisition and Deployment of Application for E-Judiciary	33,475,000.00	-	-	0.0%	33,475,000.00		
031800700100 - Customary Court of Appeal	Provision of Generators at New Customary Courts Complexes in Zaria, Kafanchan and Saminaka Customary	30,000,000.00	-	-	0.0%	30,000,000.00		
031800700100 - Customary Court of Appeal	Provision of Water to 40 Customary Courts across the State and (Rollover 2023 approved Projects)	60,000,000.00	-	-	0.0%	60,000,000.00		
031800700100 - Customary Court of Appeal	Renovation and Fencing of 20no Customary Courts across the state (Rollover 2022 Projects)	200,000,000.00	-	-	0.0%	200,000,000.00		
031800700100 - Customary Court of Appeal	Provision of Generator for Hon. PCCA, Judges and Chief Registrar (Rollover 2023 approved Projects)	6,300,000.00	-	-	0.0%	6,300,000.00		
031800700100 - Customary Court of Appeal	Remodelling and Furnishing of Hon PCCA Official Residence at Degel 1 (Rollover 2023 approved Project)	12,000,000.00	-	-	0.0%	12,000,000.00		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
031800700100 - Customary Court of Appeal	Tiling, Furnishing and Provision of Office Equipment at New CCA Complexes in Zaria, Kafanchan and	140,000,000.00	-	-	0.0%	140,000,000.00		
031800700100 - Customary Court of Appeal	Perimeter Fencing and Construction of Security Post at New CCA Complex SamiNaka (Rollover 2023	15,000,000.00	-	-	0.0%	15,000,000.00		
031800700100 - Customary Court of Appeal	Perimeter Fencing and Construction of Security Post at New CCA Complex Kafanchan (Rollover 2023	13,000,000.00	-	-	0.0%	13,000,000.00		
031800700100 - Customary Court of Appeal	Renovation and Fencing of Guest House at Kafanchan (Rollover 2022 Projects)	10,000,000.00	-	-	0.0%	10,000,000.00		
031800700100 - Customary Court of Appeal	Construction of Customary Court of Appeal Complex in Saminaka Phase 1 (Rollover 2023 approved	48,000,000.00	-	-	0.0%	48,000,000.00		
031800700100 - Customary Court of Appeal	Construction of Customary Court of Appeal Complex in Zaria Phase 1 (Rollover 2023 approved Project)	48,000,000.00	-	-	0.0%	48,000,000.00		
031800700100 - Customary Court of Appeal	Provide Furniture and Equipment at Newly Constructed Customary Court of Appeal Complex in Kafanchan,	22,000,000.00	-	-	0.0%	22,000,000.00		
031800700100 - Customary Court of Appeal	Perimeter Fencing and Renovation of Customary Courts at Gwantu, Iddah and Fadan Nizzo (Rollover 2023	45,000,000.00	-	-	0.0%	45,000,000.00		
031800700100 - Customary Court of Appeal	Electrification and Furnishing of Newly Constructed Courts (Rollover 2023 approved Project)	50,000,000.00	-	-	0.0%	50,000,000.00		
031800700100 - Customary Court of Appeal	Provision of Hitachi CP-X3042WN LCD projector	240,000.00	-	-	0.0%	240,000.00		
031800700100 - Customary Court of Appeal	Provision of Land Cruiser Jeeps for the Hon. PCCA and 2 other Judges	305,000,000.00	-	-	0.0%	305,000,000.00		
031800700100 - Customary Court of Appeal	Provision of 20no. UPS	1,400,000.00	-	-	0.0%	1,400,000.00		
031800700100 - Customary Court of Appeal	Provision of 20no. Power Stabilizers	1,300,000.00	-	-	0.0%	1,300,000.00		
031800700100 - Customary Court of Appeal	Provision of Fire Fighting Equipment	3,000,000.00	-	-	0.0%	3,000,000.00		
031800700100 - Customary Court of Appeal	Provision of 2no. Motor Bikes	4,000,000.00	-	-	0.0%	4,000,000.00		
032600100100 - Ministry of Justice	Skills Acquisition in Kaduna State Correctional Centres	8,500,000.00	-	-	0.0%	8,500,000.00		
032600100100 - Ministry of Justice	Furnishing of Mediation Centres (Zones 1 & 3)	9,593,062.50	-	-	0.0%	9,593,062.50		
032600100100 - Ministry of Justice	Expansion of Case Management Programme	14,000,000.00	-	-	0.0%	14,000,000.00		
032600100100 - Ministry of Justice	Production of Kaduna State Revised Laws	9,000,000.00	-	-	0.0%	9,000,000.00		
032600100100 - Ministry of Justice	Upgrade of Library in Headquarters, Zaria, Kafanchan and Saminaka Chambers	20,000,000.00	-	-	0.0%	20,000,000.00		
032600100100 - Ministry of Justice	Construction of Juvenile Detention Centre in the Senatorial Zones of Kaduna State	100,000,000.00	-	-	0.0%	100,000,000.00		
032600100100 - Ministry of Justice	Renovation, Furnishing, Landscaping and Fencing of Zaria, Kafanchan and Saminka Attorney Generals'	30,000,000.00	-	-	0.0%	30,000,000.00		
032600100100 - Ministry of Justice	Renovation and Furnishing of Offices in the Headquarters	50,000,000.00	-	-	0.0%	50,000,000.00		
032600100100 - Ministry of Justice	Provision of CCTV, Solar and Inverter	13,650,000.00	-	-	0.0%	13,650,000.00		
051400100100 - Ministry of Human Services and	Child Protection Services	70,600,000.00	4,303,000.00	25,799,000.00	36.5%	44,801,000.00		
051400100100 - Ministry of Human Services and	Sexual Assault Referral Centres (SARCs)	79,600,000.00	-	-	0.0%	79,600,000.00		
051400100100 - Ministry of Human Services and	Establishment of Kaduna State Children Parliament	28,600,000.00	-	-	0.0%	28,600,000.00		
051400100100 - Ministry of Human Services and	Kaduna State Women Empowerment Fund (KADSWEF)	103,050,000.00	-	-	0.0%	103,050,000.00		
051400100100 - Ministry of Human Services and	Vagina Vesco Fistula (VVF) Intervention	68,800,000.00	-	-	0.0%	68,800,000.00		
051400100100 - Ministry of Human Services and	Creative Days / Special Days Celebration	42,510,000.00	9,000,000.00	9,000,000.00	21.2%	33,510,000.00		
051400100100 - Ministry of Human Services and	Annual Gender and Business Platform	62,500,000.00	-	-	0.0%	62,500,000.00		
051400100100 - Ministry of Human Services and	NUT.2.EE. Promote Labour-Saving technology/equipment to reduce workload in women (Manual grinding	80,000,000.00	-	-	0.0%	80,000,000.00		
051400100100 - Ministry of Human Services and	Establishment of Kaduna State Youth Parliament	49,600,000.00	-	-	0.0%	49,600,000.00		
051400100100 - Ministry of Human Services and	Creative Arts and Culture	141,800,000.00	-	-	0.0%	141,800,000.00		
051400100100 - Ministry of Human Services and	NVSC Coordination	48,300,000.00	-	-	0.0%	48,300,000.00		
051400100100 - Ministry of Human Services and	At Risk Children Program (ARC-P)	188,000,000.00	-	37,815,500.00	20.1%	150,184,500.00		
051400100100 - Ministry of Human Services and	Mobilization of Community Development and Cooperative Societies	28,800,000.00	-	2,650,000.00	9.2%	26,150,000.00		
051400100100 - Ministry of Human Services and	Support to Self-Help Projects	92,500,000.00	-	-	0.0%	92,500,000.00		
051400100100 - Ministry of Human Services and	Shelter Operation	24,500,000.00	-	-	0.0%	24,500,000.00		
051400100100 - Ministry of Human Services and	Conduct of Ophanage Operation	70,000,000.00	-	-	0.0%	70,000,000.00		
051400100100 - Ministry of Human Services and	Provision for Social Services	70,000,000.00	-	7,330,500.00	10.5%	62,669,500.00		
051400100100 - Ministry of Human Services and	Diversion Programme	30,000,000.00	-	-	0.0%	30,000,000.00		
051400100100 - Ministry of Human Services and	Social Empowerment Programmes	7,000,000.00	-	-	0.0%	7,000,000.00		
051400200100 - Kaduna State Disability Affairs Board	Procurement of Instruction/Teaching Materials for Trainees at Kaduna Disability Training Centres and CBR	30,000,000.00	-	-	0.0%	30,000,000.00		
051400200100 - Kaduna State Disability Affairs Board	Procurement of Resettlement Tools for Graduated Trainees of Kafanchan Disability Training Centres and	30,000,000.00	-	-	0.0%	30,000,000.00		
051400200100 - Kaduna State Disability Affairs Board	Completion of the Construction of three (3) Ultra modern Rehabilitation Centres at Soba, Maigana, Bagoma	95,646,540.34	-	-	0.0%	95,646,540.34		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
051400200100 - Kaduna State Disability Affairs Board	Conduct of Census Survey of People Living with Disabilities (PLWD) in 23 LGAs of the State	75,000,000.00	-	-	0.0%	75,000,000.00		
051405500100 - Kaduna State Social Investment	Social Investment Programme	-	-	-	-	-		
051405600100 - Community and Social Development	Refurbishing of Drilling Hand Pumps and Motorized Boreholes in Communities Across the 23 LGAs	4,800,000.00	-	-	0.0%	4,800,000.00		
051405600100 - Community and Social Development	Construction of Education Facilities in Communities across the State	4,400,000.00	-	-	0.0%	4,400,000.00		
051405600100 - Community and Social Development	Construction of Ventilated Improved Pit (VIP) Latrines in Schools, PHCs and Public Places within	4,800,000.00	-	-	0.0%	4,800,000.00		
051405600100 - Community and Social Development	Procurement of Mobility, Learning and Hearing Aids etc for GVG	960,000.00	-	-	0.0%	960,000.00		
051405600100 - Community and Social Development	Livelihood Support	300,720,000.00	-	-	0.0%	300,720,000.00		
051405600100 - Community and Social Development	Procurement of working tools for Labour Intensive Public Workfare (LIPWF)	11,040,000.00	-	-	0.0%	11,040,000.00		
051700100100 - Ministry of Education	Provision of White Marker Boards and Smart Boards for Schools	500,100,200.00	-	-	0.0%	500,100,200.00		
051700100100 - Ministry of Education	Procurement of 74Nos Science, Technical and Vocational Equipment	5,740,029,970.00	-	-	0.0%	5,740,029,970.00		
051700100100 - Ministry of Education	Establishment of School Gardens at selected schools across the State	74,999,989.45	-	-	0.0%	74,999,989.45		
051700100100 - Ministry of Education	Rehabilitation, Equipping and Conversion of some Boarding and Day Schools to Full Boarding facilities	9,005,500,300.00	-	-	0.0%	9,005,500,300.00		
051700100100 - Ministry of Education	Provision for Schools Rebuilding and Equipping Programme (Roll Over Projects)	12,174,519,175.00	14,531,403.22	62,089,342.97	0.5%	12,112,429,832.03		
051700100100 - Ministry of Education	Supply of 3,000Nos Furniture to Secondary Schools	5,889,930,375.00	-	104,003,326.52	1.8%	5,785,927,048.48		
051700100100 - Ministry of Education	Disaster Intervention in 50 Secondary Schools	1,205,750,000.00	-	-	0.0%	1,205,750,000.00		
051700100100 - Ministry of Education	Fencing of 45Nos Secondary Schools	7,101,000,200.00	-	-	0.0%	7,101,000,200.00		
051700100100 - Ministry of Education	Development and Deployment of Education Portal and E-Learning Platform	170,800,605.00	-	-	0.0%	170,800,605.00		
051700100100 - Ministry of Education	United Nations Children Fund (UNICEF) (Counterpart Funding)	203,000,150.00	-	-	0.0%	203,000,150.00		
051700100100 - Ministry of Education	Construction of 62Nos New Schools across the State (AGILE)	40,711,252,219.00	-	5,051,107,853.34	12.4%	35,660,144,365.66		
051700100100 - Ministry of Education	Renovation of 55Nos. Schools (AGILE)	750,000,000.00	-	-	0.0%	750,000,000.00		
051700100100 - Ministry of Education	Provision of Digital Literacy Equipment (AGILE)	750,000,000.00	-	-	0.0%	750,000,000.00		
051700100100 - Ministry of Education	Repair and Construction of Sports Facilities in Schools (Netball, BasketBall, VolleyBall, Badminton and	30,000,000.00	-	-	0.0%	30,000,000.00		
051700100100 - Ministry of Education	Equipping of Selected Vocational Secondary Schools	900,805,700.00	145,114,250.00	248,129,398.62	27.5%	652,676,301.38		
051700100100 - Ministry of Education	Publication of Revised Education Policy Documents	40,000,000.00	-	-	0.0%	40,000,000.00		
051700100100 - Ministry of Education	Provision of Digital Learning Equipment (Desktops, Laptops, Routers and Rechargeable Projectors) for	4,300,450,200.00	-	-	0.0%	4,300,450,200.00		
051700100100 - Ministry of Education	Teaching Aids/Instructional Materials for Junior Secondary Schools	2,805,995,100.00	-	87,915,148.62	3.1%	2,718,079,951.38		
051700100100 - Ministry of Education	Reconstruction and Equipping of e-learning Center	180,300,205.00	-	-	0.0%	180,300,205.00		
051700100100 - Ministry of Education	Construction of 102 new Schools (ROOSC)	13,245,280,800.00	-	-	0.0%	13,245,280,800.00		
051700100100 - Ministry of Education	Renovation of 170 Schools (ROOSC)	7,946,541,600.00	96,281,498.44	166,641,890.60	2.1%	7,779,899,709.40		
051700100100 - Ministry of Education	Capacity Building, System Strengthening and Provision of Teaching and Learning Materials to support	6,937,500,000.00	-	15,100,000.00	0.2%	6,922,400,000.00		
051700300100 - State Universal Basic Education	UBEC Intervention on Teacher Professional Development	140,700,000.00	71,411,170.49	97,070,822.04	69.0%	43,629,177.96		
051700300100 - State Universal Basic Education	Primary Education Development Projects	8,537,816,377.84	-	-	0.0%	8,537,816,377.84		
051700300100 - State Universal Basic Education	UBEC Intervention on Infrastructure	18,120,849,419.19	1,456,069,402.46	2,059,636,779.61	11.4%	16,061,212,639.58		
051700300100 - State Universal Basic Education	State Intervention on SBMC/SIP	707,740,500.00	19,024.00	19,024.00	0.0%	707,721,476.00		
051700300100 - State Universal Basic Education	Better Education Service Delivery for All (BESDA)	5,837,860,532.50	306,599,390.33	547,360,067.98	9.4%	5,290,500,464.52		
051700800100 - Kaduna State Library Board	Procurement of Library Books	60,000,000.00	-	-	0.0%	60,000,000.00		
051700800100 - Kaduna State Library Board	Supply of Library Equipment	48,462,548.38	-	-	0.0%	48,462,548.38		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Rehabilitation & Remodelling of Multi-Purpose Hall, Main Campus (On-going)	118,681,836.26	95,590,405.78	95,590,405.78	80.5%	23,091,430.48		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Proposed Installation of all-in-one Solar Street Lights at Samaru Kataf, Main & Annex Campuses (On-	11,492,960.20	-	-	0.0%	11,492,960.20		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Upgrading of Sport Complex at Main Campus	101,861,328.86	-	-	0.0%	101,861,328.86		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Physical Infrastructure/Programme Upgrade (TETFUND)	550,000,000.00	122,410,600.00	122,410,600.00	22.3%	427,589,400.00		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Academic Staff Training and Development (TETFUND)	80,000,000.00	-	-	0.0%	80,000,000.00		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Library Development (TETFUND)	40,000,000.00	-	-	0.0%	40,000,000.00		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Conference Attendance (TETFUND)	40,000,000.00	-	-	0.0%	40,000,000.00		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Institution Based Research (TETFUND)	30,000,000.00	-	-	0.0%	30,000,000.00		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Equipment Fabrication (TETFUND)	26,355,235.00	-	-	0.0%	26,355,235.00		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
051701800100 - Nuhu Bamalli Polytechnic, Zaria	ICT Support (TETFUND)	70,000,006.00	-	-	0.0%	70,000,006.00		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Project Maintenance (TETFUND)	40,000,000.00	-	-	0.0%	40,000,000.00		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Publication of Journals (TETFUND)	12,000,000.00	-	-	0.0%	12,000,000.00		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Provision for Manuscript Development (TETFUND)	12,000,000.00	-	-	0.0%	12,000,000.00		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Provision for Institution Based Skills Development (TETFUND)	40,000,000.00	-	-	0.0%	40,000,000.00		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Career Centres/Unit (TETFUND)	75,000,006.00	-	-	0.0%	75,000,006.00		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Completion of 150 Seat Lecture Theater at Main Campus	74,697,636.00	-	-	0.0%	74,697,636.00		
051701800100 - Nuhu Bamalli Polytechnic, Zaria	Rehabilitation of Central Library at Main Campus	48,451,620.00	-	-	0.0%	48,451,620.00		
051701900100 - Kaduna State College of Education,	Rehabilitation of 4no Science Laboratories	30,500,000.00	-	-	0.0%	30,500,000.00		
051701900100 - Kaduna State College of Education,	Rehabilitation of Block 'O' Classrooms/Lecture Halls	30,500,000.00	-	-	0.0%	30,500,000.00		
051701900100 - Kaduna State College of Education,	Rehabilitation of Temporary Administrative Block	30,500,000.00	-	-	0.0%	30,500,000.00		
051701900100 - Kaduna State College of Education,	Rehabilitation of 4no. Students Hostels	297,985,000.00	834,937,461.57	834,937,461.57	280.2%	- 536,952,461.57		
051701900100 - Kaduna State College of Education,	Construction of Perimeter Fence and College Main Entrance Gate	100,500,000.00	-	-	0.0%	100,500,000.00		
051701900100 - Kaduna State College of Education,	Supply of Classrooms Furniture	50,500,000.00	-	-	0.0%	50,500,000.00		
051701900100 - Kaduna State College of Education,	Rehabilitation of Central Store	20,500,000.00	-	-	0.0%	20,500,000.00		
051701900100 - Kaduna State College of Education,	Rehabilitation/Construction of Library/Computer Center in Staff School	8,500,000.00	-	-	0.0%	8,500,000.00		
051701900100 - Kaduna State College of Education,	Construction of Academic Staff Office Complex at Hunkuyi Campus (TETFUND)	315,500,000.00	-	-	0.0%	315,500,000.00		
051701900100 - Kaduna State College of Education,	Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Chemistry and Integrated	257,985,000.00	-	-	0.0%	257,985,000.00		
051701900100 - Kaduna State College of Education,	Construction of Science Laboratory (B. Ed Programme)	20,500,000.00	-	-	0.0%	20,500,000.00		
051701900100 - Kaduna State College of Education,	Construction of Perimeter Fence and Gate House at Hunkuyi Annex Campus	357,985,000.00	290,500,000.00	350,500,000.00	97.9%	7,485,000.00		
051701900100 - Kaduna State College of Education,	Provision of Solar Powered Light in Student's Hostels Area	50,500,000.00	-	-	0.0%	50,500,000.00		
051701900100 - Kaduna State College of Education,	Rehabilitation of 10no. Boreholes	50,500,000.00	-	-	0.0%	50,500,000.00		
051701900100 - Kaduna State College of Education,	Rehabilitation of Deputy Provost, Registrar, Bursar's Residence and College Clinic	70,500,000.00	-	-	0.0%	70,500,000.00		
051701900100 - Kaduna State College of Education,	Rehabilitation of Road Network	317,985,000.00	-	-	0.0%	317,985,000.00		
051701900100 - Kaduna State College of Education,	Construction of Administrative Block at Hunkuyi Annex Campus	130,500,000.00	179,013,120.41	179,013,120.41	137.2%	- 48,513,120.41		
051701900100 - Kaduna State College of Education,	Construction of Classrooms Blocks at Hunkuyi Annex Campus	307,985,000.00	271,682,806.16	271,682,806.16	88.2%	36,302,193.84		
051701900100 - Kaduna State College of Education,	Construction of Toilet Blocks at Hunkuyi Annex Campus	40,500,000.00	-	-	0.0%	40,500,000.00		
051701900100 - Kaduna State College of Education,	Procurement of Teaching Aids/Instruction Materials	10,075,000.00	-	-	0.0%	10,075,000.00		
051702100100 - Kaduna State University (KASU)	Construction of Fence and Gates at Kafanchan Campus	163,068,004.91	-	-	0.0%	163,068,004.91		
051702100100 - Kaduna State University (KASU)	Construction and Furnishing of Faculty of Law and Departments (Phase II)	1,030,837,092.87	-	-	0.0%	1,030,837,092.87		
051702100100 - Kaduna State University (KASU)	Construction and Furnishing of Faculty of Education and Departments (Phase II)	501,958,949.23	-	-	0.0%	501,958,949.23		
051702100100 - Kaduna State University (KASU)	Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	597,088,882.95	-	-	0.0%	597,088,882.95		
051702100100 - Kaduna State University (KASU)	Construction and Furnishing of Faculty of Engineering and Departments (Phase II)	291,617,585.17	-	-	0.0%	291,617,585.17		
051702100100 - Kaduna State University (KASU)	Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	541,817,250.00	-	-	0.0%	541,817,250.00		
051702100100 - Kaduna State University (KASU)	Construction of Access Roads and Internal Road Network KAPSI	75,000,000.00	-	-	0.0%	75,000,000.00		
051702100100 - Kaduna State University (KASU)	Commencement of Construction Work at Satellite Campus at Lere	175,000,000.00	-	-	0.0%	175,000,000.00		
051702100100 - Kaduna State University (KASU)	Procurement of Equipment for Faculty of Agriculture	9,280,766.55	-	-	0.0%	9,280,766.55		
051702100100 - Kaduna State University (KASU)	Development of Permanent Site	737,349,547.25	-	-	0.0%	737,349,547.25		
051702100100 - Kaduna State University (KASU)	Maintenance of Tertiary Education Trust Fund Building (KASU) TETFUND Special Intervention	80,000,000.00	-	-	0.0%	80,000,000.00		
051702100100 - Kaduna State University (KASU)	Tertiary Education Trust Fund (KASU) ICT Support Intervention for	120,000,000.00	-	-	0.0%	120,000,000.00		
051702100100 - Kaduna State University (KASU)	Tertiary Education Trust Fund (KASU) Entrepreneurship Intervention	46,944,000.00	-	-	0.0%	46,944,000.00		
051702100100 - Kaduna State University (KASU)	Tertiary Education Trust Fund (KASU) Career Centres/Units	100,000,000.00	-	-	0.0%	100,000,000.00		
051702100100 - Kaduna State University (KASU)	Tertiary Education Trust Fund Building (KASU) Zonal Intervention	250,000,000.00	-	-	0.0%	250,000,000.00		
051702100100 - Kaduna State University (KASU)	Tertiary Education Trust Fund (KASU) Library Development Intervention	120,000,000.00	-	-	0.0%	120,000,000.00		
051702100100 - Kaduna State University (KASU)	Tertiary Education Trust Fund (KASU) Physical Infrastructural Intervention	800,000,000.00	-	344,780,820.59	43.1%	455,219,179.41		
051702100100 - Kaduna State University (KASU)	Provision for Rehabilitation/Repairs of Culvert / 5km Road Network Main Campus	112,500,000.00	-	-	0.0%	112,500,000.00		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
051702100100 - Kaduna State University (KASU)	Provision for Rehabilitation/Repairs of 1km Road Network Makarfi at Campus	30,000,000.00	-	-	0.0%	30,000,000.00		
051702100100 - Kaduna State University (KASU)	Provision for Rehabilitation/Repairs of Culvert and 2km Road Network at Kafanchan Campus	60,000,000.00	-	-	0.0%	60,000,000.00		
051702100100 - Kaduna State University (KASU)	Provision for Construction of Garden and Recreation Center	50,000,000.00	-	-	0.0%	50,000,000.00		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital Maigana	306,935,341.74	-	-	0.0%	306,935,341.74		
052100100100 - Ministry of Health	Completion of Construction and Equipping of 300-Bed Specialist Hospital	5,009,839,999.28	-	-	0.0%	5,009,839,999.28		
052100100100 - Ministry of Health	Procurement of Equipment for Nuclear Medicine Centre at 300-Bed Specialist Hospital	5,505,256,312.20	-	-	0.0%	5,505,256,312.20		
052100100100 - Ministry of Health	Purchase of Accessories for Planned Preventive Maintenance of Medical Equipment across the 33 Secondary	254,124,970.00	-	-	0.0%	254,124,970.00		
052100100100 - Ministry of Health	Purchase of 5 Nos. Advanced and 5 Nos. Basic Life Support Ambulances for Medical Ambulance Services in	880,000,000.00	-	-	0.0%	880,000,000.00		
052100100100 - Ministry of Health	Public Health Emergencies Programmes	320,875,833.00	1,350,000.00	60,351,500.00	18.8%	260,524,333.00		
052100100100 - Ministry of Health	Purchase of Equipment to Strengthen Maternal, Child and Neonatal Health Services in Secondary Health	470,984,761.00	-	-	0.0%	470,984,761.00		
052100100100 - Ministry of Health	Strengthening Systems for Prevention of Malaria, Quality Assurance and Quality Control of Malaria	728,664,800.00	-	-	0.0%	728,664,800.00		
052100100100 - Ministry of Health	Scale up of Drugs Susceptible Tuberculosis (DSTB) Services in Health Facilities (Counterpart Funds)	233,451,500.00	-	-	0.0%	233,451,500.00		
052100100100 - Ministry of Health	Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB) (Counterpart Funds)	232,380,176.00	-	-	0.0%	232,380,176.00		
052100100100 - Ministry of Health	Neglected Tropical Disease Control Programme (ONCHO) (Counterpart Funds)	248,432,200.00	-	-	0.0%	248,432,200.00		
052100100100 - Ministry of Health	Kaduna Emergency Nutrition Action Plan (KADEINAP) Programme	262,679,286.00	-	498,480,550.48	189.8%	235,801,264.48		
052100100100 - Ministry of Health	Establishment of 2 Additional Oxygen Plants at 2 Secondary Health Facilities (GH Birnin Gwari and HGSGH)	786,520,000.00	-	-	0.0%	786,520,000.00		
052100100100 - Ministry of Health	Purchase of Dialysis Machine Accessories for Secondary Health Facilities	242,405,098.00	-	-	0.0%	242,405,098.00		
052100100100 - Ministry of Health	Purchase of 20Nos. Blood Bank Refrigerators for Blood Transfusion Services for 20Nos. Secondary Health	256,850,000.00	-	-	0.0%	256,850,000.00		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of Lere General Hospital, Saminaka, Lere	2,142,800,857.28	-	168,822,393.25	7.9%	1,973,978,464.03		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital, Ikara	1,705,326,632.24	-	-	0.0%	1,705,326,632.24		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of Patrick Ibrahim Yakowa General Hospital, Kafanchan	1,940,857,612.35	-	-	0.0%	1,940,857,612.35		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of Kachia General Hospital	2,011,776,713.65	-	-	0.0%	2,011,776,713.65		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital, Giwa	1,920,857,612.35	-	-	0.0%	1,920,857,612.35		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of Sabon Tasha General Hospital	2,556,588,785.90	395,210,280.68	395,210,280.68	15.5%	2,161,378,505.22		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital Rigasa	1,623,890,295.49	-	-	0.0%	1,623,890,295.49		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital Gwantu.	1,621,414,691.58	-	-	0.0%	1,621,414,691.58		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of Hajjiya Gambo Sawaba	2,710,489,530.00	-	-	0.0%	2,710,489,530.00		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital B/Gwari	2,425,034,589.00	1,035,738,058.18	1,035,738,058.18	42.7%	1,389,296,530.82		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital Kagarko	2,146,715,403.00	-	-	0.0%	2,146,715,403.00		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital Zonkwa	1,900,225,134.33	-	-	0.0%	1,900,225,134.33		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital Idon	1,901,181,066.67	-	-	0.0%	1,901,181,066.67		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital Pambegua	1,912,102,707.00	-	-	0.0%	1,912,102,707.00		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital Turunku	200,000,000.00	-	-	0.0%	200,000,000.00		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital Kwoi	200,000,000.00	-	-	0.0%	200,000,000.00		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital Hunkuyi	200,000,000.00	-	-	0.0%	200,000,000.00		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital Makarfi	200,000,000.00	-	-	0.0%	200,000,000.00		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital Kujama	200,000,000.00	-	-	0.0%	200,000,000.00		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital Kauru	200,000,000.00	-	-	0.0%	200,000,000.00		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of General Hospital Kawo	200,000,000.00	-	-	0.0%	200,000,000.00		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of Dr. Gwamna Awan General Hospital, Kakuri	200,000,000.00	-	-	0.0%	200,000,000.00		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of Yusuf Dantsoho Memorial Hospital Tudun Wada Kaduna	200,000,000.00	-	-	0.0%	200,000,000.00		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of Rural Hospital Kaura	200,000,000.00	185,610,786.25	185,610,786.25	92.8%	14,389,213.75		
052100100100 - Ministry of Health	Rehabilitation and Upgrading of Rural Hospital Doka	200,000,000.00	-	-	0.0%	200,000,000.00		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex at Hajjiya Gambo Sawaba	276,907,395.04	-	-	0.0%	276,907,395.04		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex at General Hospital, Sabon	316,255,444.29	-	-	0.0%	316,255,444.29		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex at Rural Hospital,	283,641,570.73	-	-	0.0%	283,641,570.73		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
052100100100 - Ministry of Health	Procurement of Oxygen Cylinders and Accessories for 6 Major Secondary Health Facilities (GH Kafanchan,	232,960,000.00	-	-	0.0%	232,960,000.00		
052100100100 - Ministry of Health	Procurement and Installation of "AHS" Phototherapy Machines and Neo-natal Equipment in Secondary	5,360,266,136.90	-	-	0.0%	5,360,266,136.90		
052100100100 - Ministry of Health	Purchase of Equipment for 6 Major General Hospitals (GH, Kafanchan, GH Saminaka, GH Birnin Gwari,	8,628,574,782.60	-	-	0.0%	8,628,574,782.60		
052100100100 - Ministry of Health	Procurement of Accident and Emergency, Radiology, Bio-Engineering Tools and Ophthalmic and Dental	269,156,033.09	-	-	0.0%	269,156,033.09		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Rural Hospital, Giwa	274,628,163.12	-	-	0.0%	274,628,163.12		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for General Hospital Ikara	288,188,372.67	-	-	0.0%	288,188,372.67		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Rural Hospital, Kwoi	256,859,798.79	-	-	0.0%	256,859,798.79		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Rural Hospital, Zonkwa	294,988,690.06	-	-	0.0%	294,988,690.06		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Rural Hospital Pambegua	299,818,485.20	-	-	0.0%	299,818,485.20		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Rural Hospital, Kauru	278,545,656.72	-	-	0.0%	278,545,656.72		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Rural Hospital Kaura	284,818,485.20	-	-	0.0%	284,818,485.20		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Rural Hospital, Zangon Kataf	284,818,485.20	-	-	0.0%	284,818,485.20		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Rural Hospital, Turunku	284,818,485.20	-	-	0.0%	284,818,485.20		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Rural Hospital, Doka	279,457,739.51	-	-	0.0%	279,457,739.51		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Rural Hospital, Kujama	256,798,643.71	-	-	0.0%	256,798,643.71		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Rural Hospital Fadan Kagoma	244,772,825.86	-	-	0.0%	244,772,825.86		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Rural Hospital, Idon	253,455,509.62	-	-	0.0%	253,455,509.62		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Rural Hospital, Kagarko	276,474,313.38	-	-	0.0%	276,474,313.38		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Infectious Diseases Center (IDC), Mondo.	247,160,000.00	-	-	0.0%	247,160,000.00		
052100100100 - Ministry of Health	Purchase of Equipment and Furniture for Rural Hospital, Hunkuyi	262,565,412.08	-	-	0.0%	262,565,412.08		
052100200100 - Kaduna State Contributory Health	Provision of (1%CRF) Consolidated Revenue Funds for One Hundred Thousand (100,000) Vulnerable	1,150,000,000.00	-	-	0.0%	1,150,000,000.00		
052100200100 - Kaduna State Contributory Health	Monitoring Exercise of Service Provision by Health Care Providers across the 3 Senatorial Zones of the	7,087,018.63	-	-	0.0%	7,087,018.63		
052100300100 - Kaduna State Primary Health Care	Remodelling, Reconstruction and Expansion of Primary Health Care Board HQ, including Consultancy	5,872,150,090.07	-	-	0.0%	5,872,150,090.07		
052100300100 - Kaduna State Primary Health Care	Procurement of 5000 cartons of Ready to Use Therapeutic Food (RUTF) for treatment of malnutrition	3,300,000,000.00	-	-	0.0%	3,300,000,000.00		
052100300100 - Kaduna State Primary Health Care	Purchase of Accessories for the Conduct Quarterly Planned Preventive Maintenance of Medical Equipments in	92,800,000.00	-	-	0.0%	92,800,000.00		
052100300100 - Kaduna State Primary Health Care	Provision of Counterpart Funding (IMPACT Project and BHCPF(25%), FP Commodities by UNFPA etc)	655,000,000.00	-	3,052,416,619.39	466.0%	- 2,397,416,619.39		
052100300100 - Kaduna State Primary Health Care	Repairs and Preventive Maintenance of Solar systems for 34Nos Solar Clinics in the PHCs across the state	187,000,000.00	-	-	0.0%	187,000,000.00		
052100300100 - Kaduna State Primary Health Care	Construction of Incinerators in the 3 geo-political zones	217,350,000.00	-	-	0.0%	217,350,000.00		
052100300100 - Kaduna State Primary Health Care	Procurement of Furniture, Fittings, Office Equipments, ICT Equipment, 500 KVA Power Generator and Solar	210,195,802.50	-	-	0.0%	210,195,802.50		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Kwaga Magajin Gari 1 Birnin Gwari	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Sabon Layi Kakangi 1 Birnin Gwari	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Bagoma Magajin Gari II Birnin Gwari	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Gayam Birnin Gwari	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Upgrading, Renovation and Reconstruction of Health	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Upgrading, Renovation and Reconstruction of Health	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Gwanda Damari Birnin Gwari	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Dawakin Bassa Randaagi	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Maganda Birnin Gwari III	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Unguwar Gajere Kutemeshi Birnin Gwari	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Funtuwan Badadi Dogon Dawa Birnin Gwari	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Katarma Chikun	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Dutse Gwagwada Chikun	45,690,000.00	151,171,289.91	151,171,289.91	330.9%	- 105,481,289.91		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Gonin Gora KakauChikun	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Tudun Wada Kujama Chikun	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Udawa-Kunai Chikun	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Manini-Kurigai Chikun	45,690,000.00	-	-	0.0%	45,690,000.00		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic TBL Narayi Chikun	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Kadi Nasarawa Chikun	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Babban Saura Rido Chikun	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Sabon Gari Chikun	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic UNG Boro Sabon Tasha Chikun	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Romi	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Tashan Guga Giwa	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Tumburku Galadimawa Giwa	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Bomawa-Gangara ward Giwa	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Mupgrading, Renovation and Reconstruction of	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Fatika Giwa	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Dokan Danmagaji Kakangi-Giwa	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Iyatawa Giwa	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Biye	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Mahuta-Shika Giwa	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Karau Karau Giwa	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Tashan Sharin Yakawada-Giwa	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Old Afaka Igabi	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Labar B/Yero-Igabi	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Fanturawa Igabi	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Joga Gwaraji-Igabi	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Sheka Igabi	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Kerawa Igabi	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Rihogi Kwarau-Igabi	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Likora,Rigachikun-Igabi	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Hayin Danmani,Rigasa-Igabi	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Wusono Sabon Birni-Igabi	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Kankurmi,Turunku-Igabi	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Audi, Zangon Aya-Igabi	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic M.B Tukur Malali-K/North	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Abakpaa Kaduna North	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Upgrading, Renovation and Reconstruction of Health Clinic Ungwan Gwari, Kawo, Kaduna North	45,690,000.00	-	-	0.0%	45,690,000.00		
052100300100 - Kaduna State Primary Health Care	Construction of Health Clinic in Dadi Riba Ward-K/North	45,690,000.00	-	-	0.0%	45,690,000.00		
052100400100 - Kaduna State AIDS Control Agency	Commemoration of World AIDS day (1st December)	8,478,495.82	-	-	0.0%	8,478,495.82		
052100400100 - Kaduna State AIDS Control Agency	Civil Society Organizations Mapping and Service Delivery Strengthening towards achieving Epidemic Control	7,856,000.00	-	-	0.0%	7,856,000.00		
052100400100 - Kaduna State AIDS Control Agency	Provide Nutritional Education to PLHIV in Routine Care Setting	17,455,000.00	-	-	0.0%	17,455,000.00		
052100400100 - Kaduna State AIDS Control Agency	Printing of Non-Health Sector Reporting Tools	6,000,000.00	-	-	0.0%	6,000,000.00		
052100500100 - Barau Dikko Teaching Hospital,	Upgrading of former NITEL Building	6,596,927,462.43	-	-	0.0%	6,596,927,462.43		
052100500100 - Barau Dikko Teaching Hospital,	Construction of Central Sterile Supply Department	258,377,662.94	-	-	0.0%	258,377,662.94		
052100500100 - Barau Dikko Teaching Hospital,	Procurement and Installation of Intensive Care Unit (ICU) Equipment	3,550,092,587.11	-	-	0.0%	3,550,092,587.11		
052100500100 - Barau Dikko Teaching Hospital,	Procurement and Installation of Obstetrics and Gynaecology Equipment	2,372,631,919.77	-	-	0.0%	2,372,631,919.77		
052100500100 - Barau Dikko Teaching Hospital,	Renovation of Special Care Baby Unit	55,702,143.00	-	-	0.0%	55,702,143.00		
052100500100 - Barau Dikko Teaching Hospital,	Procurement of Protective Personal Equipment (PPEs)	226,050,000.00	-	-	0.0%	226,050,000.00		
052100500100 - Barau Dikko Teaching Hospital,	Procurement of New Dialysis Machines	218,000,000.00	-	-	0.0%	218,000,000.00		
052100500100 - Barau Dikko Teaching Hospital,	Procurement of Dialysis Machine Accessories	85,400,000.72	-	-	0.0%	85,400,000.72		
052100500100 - Barau Dikko Teaching Hospital,	Purchase and Deployment of Electronic Medical Records (EMR) Systems	44,000,000.00	-	-	0.0%	44,000,000.00		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
052100500100 - Barau Dikko Teaching Hospital,	Procurement & Installation of Radiology Equipment	112,000,000.00	-	-	0.0%	112,000,000.00		
052100500100 - Barau Dikko Teaching Hospital,	Construction of Gas House Plant for production of Medical Oxygen	65,000,000.00	-	-	0.0%	65,000,000.00		
052100500100 - Barau Dikko Teaching Hospital,	Renovation of the entire Hospital and House Officers Quarters	55,000,000.00	-	-	0.0%	55,000,000.00		
052100500100 - Barau Dikko Teaching Hospital,	Procurement & Installation of 50KVA Generator	50,000,000.00	-	-	0.0%	50,000,000.00		
052100500100 - Barau Dikko Teaching Hospital,	Upgrade of Pharmacy Department	104,081,983.07	-	-	0.0%	104,081,983.07		
052100600200 - Kaduna State College of Nursing and	Capacity Building (Part-Time-services)	35,294,400.00	-	-	0.0%	35,294,400.00		
052100600200 - Kaduna State College of Nursing and	Accreditation	75,000,000.00	-	-	0.0%	75,000,000.00		
052100600200 - Kaduna State College of Nursing and	Construction of Office Building at Kaduna Campus	69,000,000.00	-	-	0.0%	69,000,000.00		
052100600200 - Kaduna State College of Nursing and	Procurement of Library/e-Library Books, Furniture/Equipment,Teaching Aids & Operational Materials at	560,823,986.68	49,128,970.00	49,128,970.00	8.8%	511,695,016.68		
052100600200 - Kaduna State College of Nursing and	Construction of Male Hostel at Kafanchan Campus	4,500,000.00	-	-	0.0%	4,500,000.00		
052100600200 - Kaduna State College of Nursing and	Construction of Laboratory & Demonstration Room at Kafanchan Campus	64,000,000.00	-	-	0.0%	64,000,000.00		
052100600200 - Kaduna State College of Nursing and	Construction of Lecture Theatre at Kafanchan Campus	68,000,000.00	-	-	0.0%	68,000,000.00		
052100600200 - Kaduna State College of Nursing and	Construction of New College of Nursing and Midwifery (Pambegua Campus)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
052110200100 - Kaduna State Health Supplies	Procurement of drugs for 1099 Health Facilities across the State through Framework Procurement	5,950,204,890.44	-	-	0.0%	5,950,204,890.44		
052110200100 - Kaduna State Health Supplies	Procurement of Health Commodities & Consumables for Integrated PHC Services and Other Programmes	3,503,539,200.00	-	-	0.0%	3,503,539,200.00		
052110200100 - Kaduna State Health Supplies	Procurement of Drugs for MNCH Week	247,012,500.00	-	156,037,322.00	63.2%	90,975,178.00		
052110200100 - Kaduna State Health Supplies	Procure Antiretroviral Drugs, Diagnostics Test kits, reagents, and other Consumables Under the HIV/AIDS	366,687,216.00	-	-	0.0%	366,687,216.00		
052110200100 - Kaduna State Health Supplies	Procurement of 4,600 Cartons of Ready to Use Theurapeutic Food (RUTF)	250,000,018.00	-	-	0.0%	250,000,018.00		
052110200100 - Kaduna State Health Supplies	Distribution of Drugs and Health Commodities to 1099 Public Health Facilities through Direct Delivery	80,977,000.56	-	-	0.0%	80,977,000.56		
052110200100 - Kaduna State Health Supplies	Procurement of Quality Control Laboratory and Equipment (Phase II)	36,400,000.00	-	-	0.0%	36,400,000.00		
052110200100 - Kaduna State Health Supplies	Renovation/Upgrade of Zonal Medical Stores in Zaria & Kafanchan	200,000,000.00	-	-	0.0%	200,000,000.00		
052110300100 - Bureau for Substance Abuse	Construction of 2 nos. Recovery and Reintegration Centers	114,000,000.00	-	-	0.0%	114,000,000.00		
052110300100 - Bureau for Substance Abuse	Construction of Drop-In-Centers 5 Per LGA	329,000,000.00	-	-	0.0%	329,000,000.00		
052110300100 - Bureau for Substance Abuse	Construction of Community Treatment and Recovery Centers	68,000,000.00	-	-	0.0%	68,000,000.00		
052110300100 - Bureau for Substance Abuse	Establishment of Community Prevention Centers for Young Adolescent	360,000,000.00	-	-	0.0%	360,000,000.00		
052110300100 - Bureau for Substance Abuse	Procurement of Specialized Testing Kits (Urine, Saliva, Breathalyzer etc.)	21,100,000.00	-	-	0.0%	21,100,000.00		
052110300100 - Bureau for Substance Abuse	Provision for the conduct of Kaduna State Drug Abuse use and Mental Health Survey	50,816,000.00	-	-	0.0%	50,816,000.00		
052110300100 - Bureau for Substance Abuse	Review Meetings for State Technical Working Groups (TWG)	40,440,000.00	-	-	0.0%	40,440,000.00		
052110300100 - Bureau for Substance Abuse	Community Based Substance Abuse Prevention Programme	100,200,000.00	-	-	0.0%	100,200,000.00		
052110300100 - Bureau for Substance Abuse	Integrated Substance Abuse Treatment and Recovery Support Programme	167,952,753.44	-	-	0.0%	167,952,753.44		
052110300100 - Bureau for Substance Abuse	State Task Force on Access to Controlled Drugs and Narcotics	39,000,000.00	-	-	0.0%	39,000,000.00		
053500100100 - Ministry of Environment and Natural	Conduct of Monitoring and Supervision of Solid Waste Management across the State	40,863,082.36	-	-	0.0%	40,863,082.36		
053500100100 - Ministry of Environment and Natural	Construction of 3no Dumpsites Across the State (Liability)	250,776,395.39	-	-	0.0%	250,776,395.39		
053500100100 - Ministry of Environment and Natural	Construction of Weather Station and Installation of Equipment in Kaduna	70,714,765.00	-	-	0.0%	70,714,765.00		
053500100100 - Ministry of Environment and Natural	Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL)	1,000,000,000.00	-	1,464,308,525.53	146.4%	-464,308,525.53		
053500100100 - Ministry of Environment and Natural	Sustainable Fuelwood Management Project	58,240,020.00	-	-	0.0%	58,240,020.00		
053500100100 - Ministry of Environment and Natural	Design of Ecological Problem areas Across the state	200,412,500.00	-	-	0.0%	200,412,500.00		
053500100100 - Ministry of Environment and Natural	Research and Development in the Environment Sector	72,155,000.00	-	-	0.0%	72,155,000.00		
053500100100 - Ministry of Environment and Natural	Procurement, Installation and Management of Toxic and Hazardous Waste Facilities across the State	163,656,254.00	-	-	0.0%	163,656,254.00		
053500100100 - Ministry of Environment and Natural	Conduct of Climate Change Mitigation and Adaptation Activities	372,128,000.00	-	-	0.0%	372,128,000.00		
053500100100 - Ministry of Environment and Natural	Conduct of Global Events on Environmental Activities	75,410,000.00	-	-	0.0%	75,410,000.00		
053500100100 - Ministry of Environment and Natural	Conduct of State Council on Environment	40,450,000.00	-	-	0.0%	40,450,000.00		
053500100100 - Ministry of Environment and Natural	Construction of Geological Museum & Laboratory at Millennium City	150,000,000.00	-	-	0.0%	150,000,000.00		
053500100100 - Ministry of Environment and Natural	Conduct of Mining and Environmental Degradation Control	15,036,000.00	-	-	0.0%	15,036,000.00		
053500100100 - Ministry of Environment and Natural	Procurement of Equipment for Geological Laboratory/Museum	55,158,000.00	-	-	0.0%	55,158,000.00		
053500100100 - Ministry of Environment and Natural	Procurement of Geological Field/Onsite Equipment	31,000,000.00	-	-	0.0%	31,000,000.00		

Kaduna State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
053500100100 - Ministry of Environment and Natural	Conduct of Geophysical/Geochemical Survey of one Mineral deposite site	50,405,000.00	-	-	0.0%	50,405,000.00		
053500100100 - Ministry of Environment and Natural	Establishment of Mineral Processing/Buying Centres at Kafanchan	129,000,000.00	-	-	0.0%	129,000,000.00		
053500100100 - Ministry of Environment and Natural	Conduct of State Wide Tree Planting	144,525,000.00	-	-	0.0%	144,525,000.00		
053500100100 - Ministry of Environment and Natural	Conduct of Forest Reserve Management and Monitoring using GIS Application	128,400,000.00	-	-	0.0%	128,400,000.00		
053500100100 - Ministry of Environment and Natural	Conduct of Patrol/Protection of Forest Reserves	100,530,000.00	-	-	0.0%	100,530,000.00		
053500100100 - Ministry of Environment and Natural	Reducing Emission from Deforestation and Forest Degradation (REDD+)	100,000,000.00	-	-	0.0%	100,000,000.00		
053500100100 - Ministry of Environment and Natural	Nigeria Erosion and Water Shed Management Project (NEWMAP) - EIB	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
053500100100 - Ministry of Environment and Natural	Procurement/Installation of Equipment for Mineral Processing Centers	125,975,000.00	-	-	0.0%	125,975,000.00		
053500100100 - Ministry of Environment and Natural	Solid Waste Management	1,348,159,910.40	290,351,035.60	667,448,678.95	49.5%	680,711,231.45		
053500100100 - Ministry of Environment and Natural	Erosion Control at Sabon Afaka Mando	100,863,082.00	-	-	0.0%	100,863,082.00		
053501600100 - Kaduna State Environmental	Polluter Pay Principal Administration	32,320,000.00	-	-	0.0%	32,320,000.00		
053501600100 - Kaduna State Environmental	Mobile Court Operations	32,120,000.00	-	-	0.0%	32,120,000.00		
053501600100 - Kaduna State Environmental	Mining Environmental Compliance Monitoring	2,287,500.00	-	-	0.0%	2,287,500.00		
053501600100 - Kaduna State Environmental	Environmental Surveillance	10,500,000.00	-	-	0.0%	10,500,000.00		
053501600100 - Kaduna State Environmental	Monitoring and Enforcement on Liquid Waste	5,843,460.00	-	-	0.0%	5,843,460.00		
053501600100 - Kaduna State Environmental	Monitoring and Enforcement on Medical Waste	8,142,500.00	-	-	0.0%	8,142,500.00		
053501600100 - Kaduna State Environmental	Procurement of Laboratory reagents	18,300,000.00	-	-	0.0%	18,300,000.00		
053501600100 - Kaduna State Environmental	Provision of Laboratory Equipments	39,090,908.20	-	-	0.0%	39,090,908.20		
053501900100 - Kaduna State Mining Development	Acquisition and Maintenance of Mineral Titles	195,500,000.00	1,300,161.25	1,300,161.25	0.7%	194,199,838.75		
053501900100 - Kaduna State Mining Development	Mineral Exploration	30,297,122.60	-	4,930,000.00	16.3%	25,367,122.60		
053501900100 - Kaduna State Mining Development	Establishment of Mineral Processing Plant, Buying Centre/Trading	60,100,000.00	-	1,730,000.00	2.9%	58,370,000.00		
053501900100 - Kaduna State Mining Development	Formalization and Extension Services to ASM Operators	5,000,000.00	1,751,100.00	3,186,037.00	63.7%	1,813,963.00		
053501900100 - Kaduna State Mining Development	Engagement, Sensitization and Community Relations	3,000,000.00	4,700,000.00	5,305,000.00	176.8%	- 2,305,000.00		
053900100100 - Ministry of Sports Development	Rehabilitation of Township Stadium (Ranchers Bees Stadium) including Consultancy	100,000,000.00	-	6,518,852.91	6.5%	93,481,147.09		
053900100100 - Ministry of Sports Development	Construction of Kaduna State Sports Academy in Kagarko LGA (Phase1)	50,000,000.00	-	-	0.0%	50,000,000.00		
053900100100 - Ministry of Sports Development	Procurement of Sporting Equipment for Community Sports Centers in the State	80,000,000.00	-	-	0.0%	80,000,000.00		
053900100100 - Ministry of Sports Development	Optimization/Remodelling of Ahmadu Bello Stadium, Kaduna	300,000,000.00	-	406,664,813.30	135.6%	- 106,664,813.30		
053900100100 - Ministry of Sports Development	Construction of Kaduna State Sports Academy Kakumi Paki, Ikara (Phase1)	50,000,000.00	-	-	0.0%	50,000,000.00		
055100100100 - Ministry for Local Government Affairs	Provision for Construction of Emirs/Chiefs Palaces across the State	1,300,000,000.00	-	-	0.0%	1,300,000,000.00		
055100100100 - Ministry for Local Government Affairs	Provision for Renovation of Emirs/Chiefs Palaces across the State	1,167,732,821.10	-	-	0.0%	1,167,732,821.10		
055100500100 - Rural Water Supply and Sanitation	Construction of 54 Nos. 2-blocks (Male and female) of 3-Compartment Sanitation and Hand Washing	458,500,000.00	-	-	0.0%	458,500,000.00		
055100500100 - Rural Water Supply and Sanitation	Counterpart Funds for Attainment of Open Defecation Free (ODF) Status in 6 LGAs	167,648,000.00	-	-	0.0%	167,648,000.00		
055100500100 - Rural Water Supply and Sanitation	Rehabilitation of 400Nos. Hand Pump Boreholes (HPBH) in Rural Communities Across the 22 LGAs.	70,021,200.00	-	-	0.0%	70,021,200.00		
055100500100 - Rural Water Supply and Sanitation	Rehabilitation of 40 Nos. Solar Motorized Boreholes (SMBH) in Small Town Communities of the State	72,000,000.00	-	-	0.0%	72,000,000.00		
055100500100 - Rural Water Supply and Sanitation	Construction of 100Nos. Hand Pump Boreholes in Rural Communities Across the State	225,000,000.00	-	-	0.0%	225,000,000.00		
055100500100 - Rural Water Supply and Sanitation	Construction of 75Nos. Solar Powered Motorized Boreholes in Small Town Communities in 22 LGAs.	377,375,200.00	-	-	0.0%	377,375,200.00		
055100500100 - Rural Water Supply and Sanitation	Rehabilitation of 6Nos. Water Schemes in Small Towns Across the State	92,000,000.00	-	-	0.0%	92,000,000.00		
055100500100 - Rural Water Supply and Sanitation	Construction of Sanitation Facilities in 100HHs in Rural Communities and 100 HHs Small Town Communities	50,045,000.00	-	-	0.0%	50,045,000.00		
055100500100 - Rural Water Supply and Sanitation	Counterpart Provision for Partnership for Expanded water Supply, Sanitation and Hygiene (PE-WASH)	500,000,000.00	-	-	0.0%	500,000,000.00		
055100500100 - Rural Water Supply and Sanitation	Counterpart Provision for the Institutionalization of Village Level Operation and Management (VLOM) for	65,293,380.00	-	-	0.0%	65,293,380.00		
055100500100 - Rural Water Supply and Sanitation	Counterpart Provision for the Implementation of Community Water Safety Plan and Surveillance (CWSP)	94,062,500.00	-	13,717,920.00	14.6%	80,344,580.00		
055100500100 - Rural Water Supply and Sanitation	Procurement of Equipment for Borehole Yield Test	69,000,000.00	-	-	0.0%	69,000,000.00		
055100500100 - Rural Water Supply and Sanitation	Procurement of 1No. State of the Art Drilling Rig (Liability)	151,000,000.00	-	-	0.0%	151,000,000.00		
055100500100 - Rural Water Supply and Sanitation	Construction and Contract Management of 36 Hand Pump Boreholes, 29 Solar Motorized Boreholes and 38	301,718,385.00	-	-	0.0%	301,718,385.00		
055100500100 - Rural Water Supply and Sanitation	Provision for Emergency Response to Disaster in WASH / Special Intervention Across the State	270,000,000.00	-	-	0.0%	270,000,000.00		
055100500100 - Rural Water Supply and Sanitation	Provision for 2024 & 2025 Matching Grant for Partnership for Expanded Water Supply, Sanitation and	123,000,000.00	-	-	0.0%	123,000,000.00		
055100500100 - Rural Water Supply and Sanitation	Provision for Establishment of Water Quality Laboratory	6,600,000.00	-	-	0.0%	6,600,000.00		

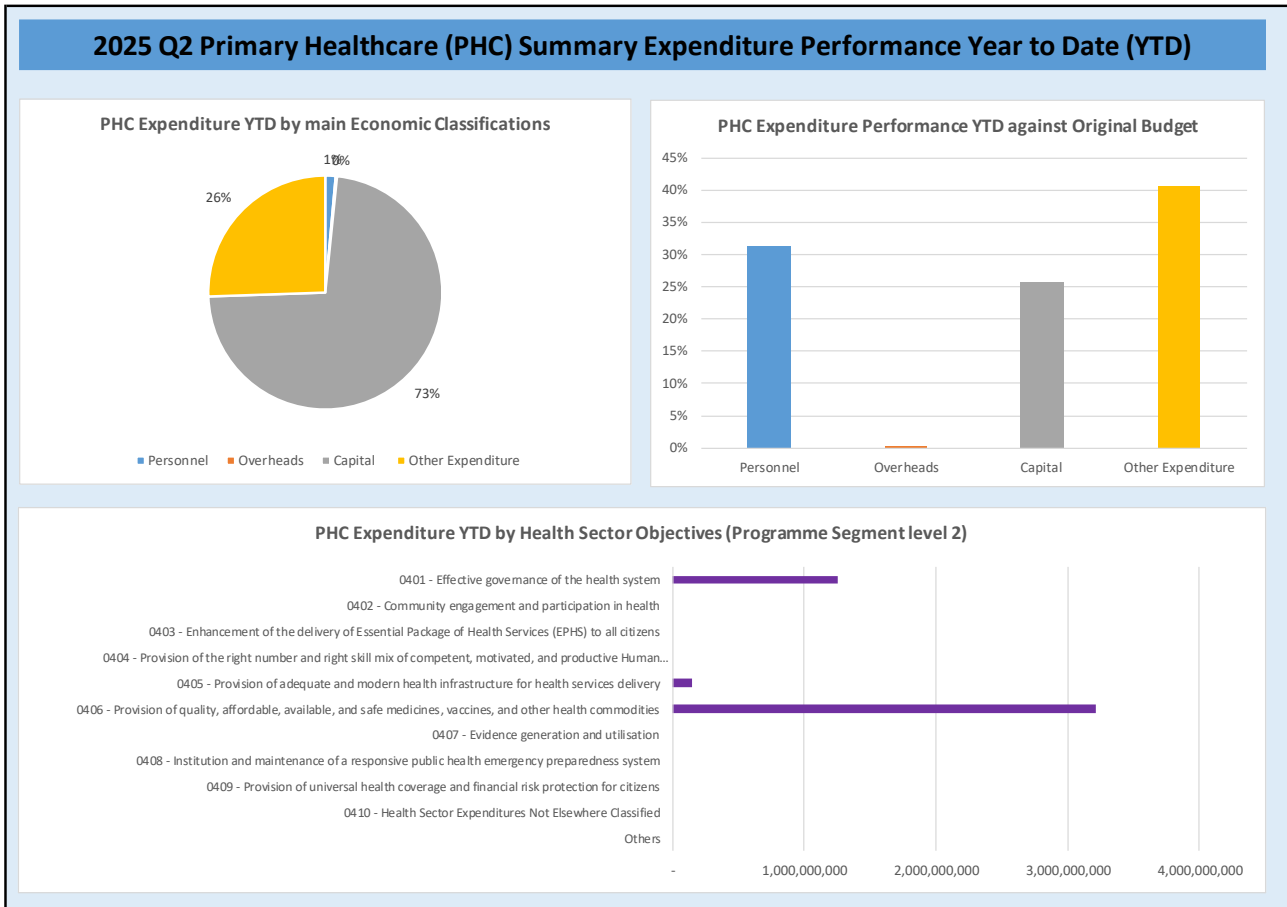
4 Primary Healthcare Budget Performance

4.A Overview

The expenditure on Primary Health Care for Q2 amounted to **N782,331,058.22**, contributing to a total half year performance of N4,611,520,480.71, which represents **22.2%** against the Original Budget of N20,767,370,922.09.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



4.B Primary Healthcare Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	20,767,370,922.09	782,331,058.22	4,611,520,480.71	22.2%	16,155,850,441.38
050000000000	Social Sector	20,767,370,922.09	782,331,058.22	4,611,520,480.71	22.2%	16,155,850,441.38
052100000000	Ministry of Health	20,767,370,922.09	782,331,058.22	4,611,520,480.71	22.2%	16,155,850,441.38
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	4,234,636,670.96	15,802,218.10	28,852,805.85	0.7%	4,205,783,865.11
052100300100	Kaduna State Primary Health Care Board	16,285,721,751.13	766,528,840.12	4,426,630,352.86	27.2%	11,859,091,398.27
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	247,012,500.00	-	156,037,322.00	63.2%	90,975,178.00

Table 22: Primary Healthcare Expenditure by Functional Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	20,767,370,922.09	782,331,058.22	4,611,520,480.71	22.2%	16,155,850,441.38
701	GENERAL PUBLIC SERVICES	2,616,291,413.27	590,178,046.82	1,177,516,126.77	45.0%	1,438,775,286.50
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,616,291,413.27	590,178,046.82	1,177,516,126.77	45.0%	1,438,775,286.50
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,616,291,413.27	590,178,046.82	1,177,516,126.77	45.0%	1,438,775,286.50
707	HEALTH	18,151,079,508.82	192,153,011.40	3,434,004,353.94	18.9%	14,717,075,154.88
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	247,012,500.00	-	156,037,322.00	63.2%	90,975,178.00
70711	PHARMACEUTICAL PRODUCTS	247,012,500.00	-	156,037,322.00	63.2%	90,975,178.00
7074	PUBLIC HEALTH SERVICES	17,904,067,008.82	192,153,011.40	3,277,967,031.94	18.3%	14,626,099,976.88
70741	PUBLIC HEALTH SERVICES	17,904,067,008.82	192,153,011.40	3,277,967,031.94	18.3%	14,626,099,976.88

Table 23: Primary Healthcare Expenditure by Programme Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	20,767,370,922.09	782,331,058.22	4,611,520,480.71	22.2%	16,155,850,441.38
04	Health	20,767,370,922.09	782,331,058.22	4,611,520,480.71	22.2%	16,155,850,441.38
0401	Effective governance of the health system	7,701,362,529.52	631,159,768.31	1,251,895,249.41	16.3%	6,449,467,280.11
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	3,300,000,000.00	-	-	0.0%	3,300,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	8,646,645,892.57	151,171,289.91	151,171,289.91	1.7%	8,495,474,602.66
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	902,012,500.00	-	3,208,453,941.39	355.7%	2,306,441,441.39
0410	Health Sector Expenditures Not Elsewhere Classified	217,350,000.00	-	-	0.0%	217,350,000.00

Table 24: Primary Healthcare Expenditure by Economic Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	20,767,370,922.09	782,331,058.22	4,611,520,480.71	22.2%	16,155,850,441.38
2	EXPENDITURES	20,767,370,922.09	782,331,058.22	4,611,520,480.71	22.2%	16,155,850,441.38
21	PERSONNEL COST	210,279,983.84	34,196,659.49	65,629,886.31	31.2%	144,650,097.53
2101	SALARY	192,208,492.59	34,196,659.49	65,629,886.31	34.1%	126,578,606.28
210101	SALARIES AND WAGES	192,208,492.59	34,196,659.49	65,629,886.31	34.1%	126,578,606.28
21010101	Consolidated Salary	192,208,492.59	34,196,659.49	65,629,886.31	34.1%	126,578,606.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,071,491.25	-	-	0.0%	18,071,491.25
210201	ALLOWANCES	18,071,491.25	-	-	0.0%	18,071,491.25
21020105	Entertainment Allowance	5,400,000.00	-	-	0.0%	5,400,000.00
21020118	Call Duties Allowance	11,322,489.60	-	-	0.0%	11,322,489.60
21020119	Clinical Allowance	919,125.65	-	-	0.0%	919,125.65
21020138	Teaching Allowance	429,876.00	-	-	0.0%	429,876.00
22	OTHER RECURRENT COSTS	7,491,082,545.68	596,963,108.82	1,186,265,363.10	15.8%	6,304,817,182.58
2202	OVERHEAD COST	4,597,591,132.41	6,785,062.00	8,749,236.33	0.2%	4,588,841,896.08
220201	TRAVEL & TRANSPORT - GENERAL	26,386,611.43	2,529,000.00	3,995,000.00	15.1%	22,391,611.43
22020105	Duty tour Allowance-Civil Servants	20,866,611.43	1,919,000.00	2,945,000.00	14.1%	17,921,611.43
22020108	Local Transport and Travel-Civil Servants	5,520,000.00	610,000.00	1,050,000.00	19.0%	4,470,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	100,000,000.00	-	-	0.0%	100,000,000.00
22020318	Printing of KADCHIMA Enrolee ID Cards	100,000,000.00	-	-	0.0%	100,000,000.00
220206	OTHER SERVICES GENERAL	4,279,391,826.77	450,000.00	450,000.00	0.0%	4,278,941,826.77
22020623	Routine Immunization and System Strengthening	41,477,017.77	-	-	0.0%	41,477,017.77
22020624	Family Planning (FP Programme)	76,436,000.00	250,000.00	250,000.00	0.3%	76,186,000.00
22020629	Food and Nutrition Programme	50,000,000.00	-	-	0.0%	50,000,000.00
22020634	Public Health Emergencies	56,000,000.00	200,000.00	200,000.00	0.4%	55,800,000.00
22020663	KADCHMA Health Insurance Premium (1% CRF)	3,163,028,036.00	-	-	0.0%	3,163,028,036.00
22020664	KADCHMA Health Insurance Premium (BHCPF)	892,450,773.00	-	-	0.0%	892,450,773.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	2,000,000.00	-	-	0.0%	2,000,000.00
22020709	Audit Fees	2,000,000.00	-	-	0.0%	2,000,000.00
220209	FINANCIAL CHARGES- GENERAL	650,000.00	190,552.75	190,552.75	29.3%	459,447.25
22020902	Insurance Premium	650,000.00	190,552.75	190,552.75	29.3%	459,447.25
220210	MISCELLANEOUS – GENERAL	189,162,694.21	3,615,509.25	4,113,683.58	2.2%	185,049,010.63
22021001	Refreshment & Meals	6,485,000.00	1,467,352.00	1,487,966.80	22.9%	4,997,033.20
22021002	Honorarium & Sitting Allowance	750,000.00	200,000.00	250,111.07	33.3%	499,888.93
22021013	Promotion (Service Wide)	2,790,000.00	189,200.00	189,200.00	6.8%	2,600,800.00
22021014	Annual Budget Expenses and Administration	426,000.00	136,557.25	136,557.25	32.1%	289,442.75
22021016	Servicom	12,556,000.00	130,000.00	130,000.00	1.0%	12,426,000.00
22021035	Local Technology Support	304,194.21	-	87,532.96	28.8%	216,661.25
22021038	Supervision (M&E)	63,709,000.00	-	-	0.0%	63,709,000.00
22021043	Stakeholders Sensitization and Mobilization	2,697,500.00	-	-	0.0%	2,697,500.00
22021044	Health Information Management System	18,230,000.00	692,400.00	692,400.00	3.8%	17,537,600.00
22021045	Human Resources for Health	28,625,000.00	650,000.00	790,000.00	2.8%	27,835,000.00
22021046	Citizens' Engagement Expenses	1,830,000.00	-	199,915.50	10.9%	1,630,084.50
22021056	MNCH Week Expenses	50,000,000.00	150,000.00	150,000.00	0.3%	49,850,000.00
22021057	Immunization Plus Day Expenses	760,000.00	-	-	0.0%	760,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,616,291,413.27	590,178,046.82	1,177,516,126.77	45.0%	1,438,775,286.50
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,616,291,413.27	590,178,046.82	1,177,516,126.77	45.0%	1,438,775,286.50
22040103	Grant To Local Governments - Current (40% Contribution to LGA PHCs Staff Salary)	2,616,291,413.27	590,178,046.82	1,177,516,126.77	45.0%	1,438,775,286.50
2207	TRANSFERS-PAYMENT	277,200,000.00	-	-	0.0%	277,200,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	277,200,000.00	-	-	0.0%	277,200,000.00
22070113	Overhead Cost payment to Hospitals	277,200,000.00	-	-	0.0%	277,200,000.00

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	13,066,008,392.57	151,171,289.91	3,359,625,231.30	25.7%	9,706,383,161.27
2301	FIXED ASSETS PURCHASED	3,850,008,302.50	-	156,037,322.00	4.1%	3,693,970,980.50
230101	PURCHASE OF FIXED ASSETS GENERAL	3,850,008,302.50	-	156,037,322.00	4.1%	3,693,970,980.50
23010112	Purchase of Office Furniture and Fittings	210,195,802.50	-	-	0.0%	210,195,802.50
23010122	Purchase of Health/Medical Equipment	3,639,812,500.00	-	156,037,322.00	4.3%	3,483,775,178.00
2302	CONSTRUCTION/ PROVISION	6,790,190,090.07	-	3,052,416,619.39	45.0%	3,737,773,470.68
230201	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	6,790,190,090.07	-	3,052,416,619.39	45.0%	3,737,773,470.68
23020101	Construction/Provision of Office Buildings	5,872,150,090.07	-	-	0.0%	5,872,150,090.07
23020106	Construction/Provision of Hospitals/Health Centres	700,690,000.00	-	3,052,416,619.39	435.6%	- 2,351,726,619.39
23020118	Construction/Provision of Infrastructure	217,350,000.00	-	-	0.0%	217,350,000.00
2303	REHABILITATION/ REPAIR	2,425,810,000.00	151,171,289.91	151,171,289.91	6.2%	2,274,638,710.09
230301	REHABILITATION/ REPAIR OF FIXED ASSETS	2,425,810,000.00	151,171,289.91	151,171,289.91	6.2%	2,274,638,710.09
23030102	Rehabilitation/Repairs - Electricity	187,000,000.00	-	-	0.0%	187,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	2,238,810,000.00	151,171,289.91	151,171,289.91	6.8%	2,087,638,710.09

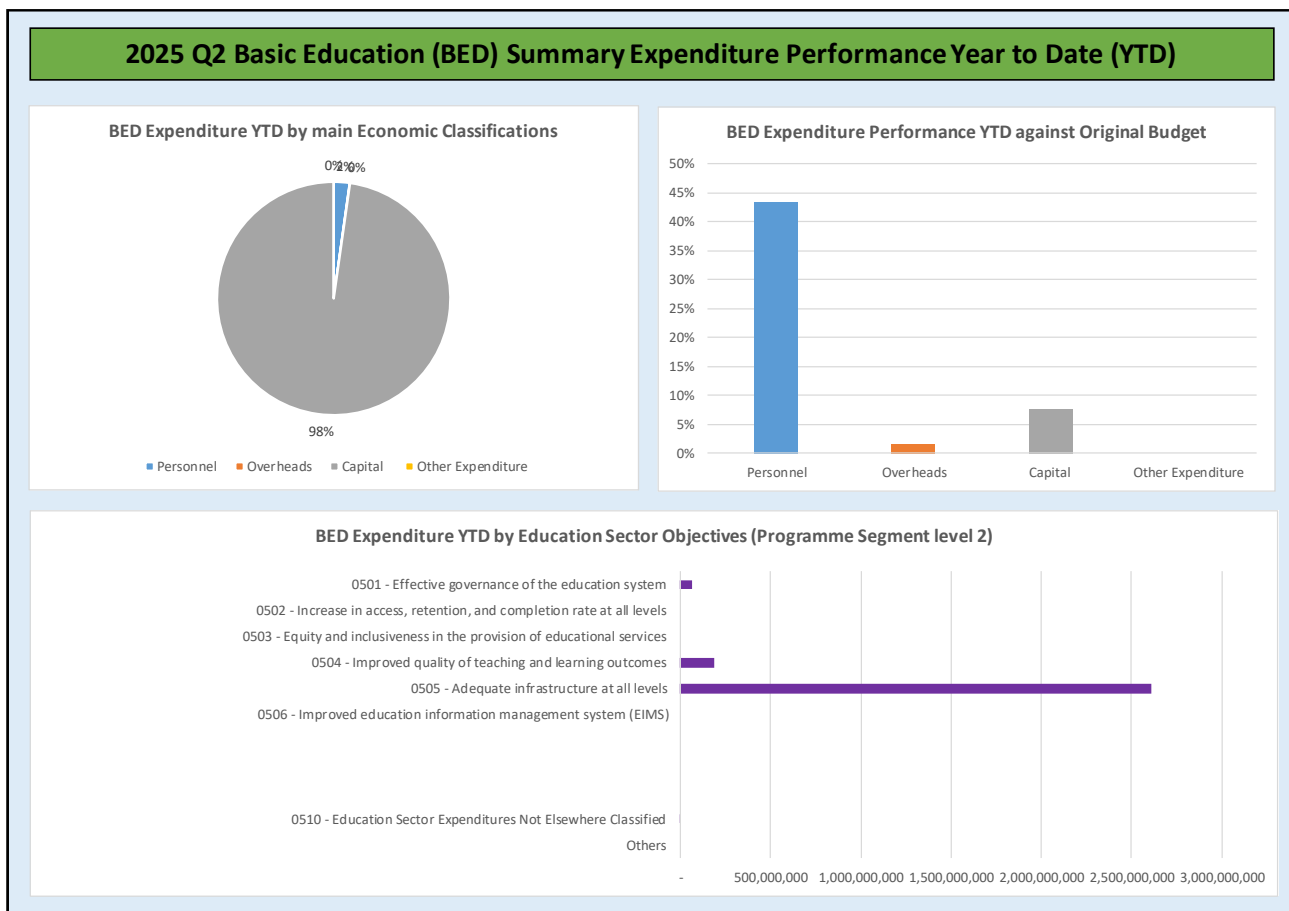
5 Basic Education Budget Performance

5.A Overview

The Expenditure for Basic Education (BED) for Q2 amounted to **N1,864,403,234.29** which brought total YTD (Q1-Q2) performance to N2,856,033,264.55. This represents 7.8% against the Original Budget of N36,389,430,947.61, This leaves a balance of approximately ₦33.53 billion, indicating underutilization of BED funds the first half of the fiscal year. However, it should be noted that over 90% of the BED funds is domiciled in the State Universal Basic Education Board (SUBEB) budget and when accessed in the latter half of the year, performance is expected improve significantly.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 4: Summary of Basic Education Budget Performance Year to Date



5.B Basic Education Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	36,389,430,947.61	1,864,403,234.29	2,856,033,264.55	7.8%	33,533,397,683.06
050000000000	Social Sector	36,389,430,947.61	1,864,403,234.29	2,856,033,264.55	7.8%	33,533,397,683.06
051700000000	Ministry of Education	36,389,430,947.61	1,864,403,234.29	2,856,033,264.55	7.8%	33,533,397,683.06
051700100100	Ministry of Education	2,805,995,100.00	-	87,915,148.62	3.1%	2,718,079,951.38
051700300100	State Universal Basic Education Board (SUBEB)	33,583,435,847.61	1,864,403,234.29	2,768,118,115.93	8.2%	30,815,317,731.68

Table 26: Basic Education Expenditure by Functional Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	36,389,430,947.61	1,864,403,234.29	2,856,033,264.55	7.8%	33,533,397,683.06
709	EDUCATION	36,389,430,947.61	1,864,403,234.29	2,856,033,264.55	7.8%	33,533,397,683.06
7091	PRE-PRIMARY AND PRIMARY EDUCATION	33,583,435,847.61	1,864,403,234.29	2,768,118,115.93	8.2%	30,815,317,731.68
70912	PRIMARY EDUCATION	33,583,435,847.61	1,864,403,234.29	2,768,118,115.93	8.2%	30,815,317,731.68
7092	SECONDARY EDUCATION	2,805,995,100.00	-	87,915,148.62	3.1%	2,718,079,951.38
70921	LOWER SECONDARY EDUCATION	2,805,995,100.00	-	87,915,148.62	3.1%	2,718,079,951.38

Table 27: Basic Education Expenditure by Programme Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	36,389,430,947.61	1,864,403,234.29	2,856,033,264.55	7.8%	33,533,397,683.06
05	Education	36,389,430,947.61	1,864,403,234.29	2,856,033,264.55	7.8%	33,533,397,683.06
0501	Effective governance of the education system	238,469,018.08	30,304,247.01	64,031,422.30	26.9%	174,437,595.78
0504	Improved quality of teaching and learning outcomes	11,484,511,477.84	71,411,170.49	184,985,970.66	1.6%	11,299,525,507.18
0505	Adequate infrastructure at all levels	23,958,709,951.69	1,762,668,792.79	2,606,996,847.59	10.9%	21,351,713,104.10
0510	Education Sector Expenditures Not Elsewhere Classified	707,740,500.00	19,024.00	19,024.00	0.0%	707,721,476.00

Table 28: Basic Education Expenditure by Economic Classification

Kaduna State Government Budget Performance Report 2025 Q2 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	36,389,430,947.61	1,864,403,234.29	2,856,033,264.55	7.8%	33,533,397,683.06
2	EXPENDITURES	36,389,430,947.61	1,864,403,234.29	2,856,033,264.55	7.8%	33,533,397,683.06
21	PERSONNEL COST	145,164,718.08	29,690,817.88	62,906,971.87	43.3%	82,257,746.21
2101	SALARY	145,164,718.08	29,690,817.88	62,906,971.87	43.3%	82,257,746.21
210101	SALARIES AND WAGES	145,164,718.08	29,690,817.88	62,906,971.87	43.3%	82,257,746.21
21010103	Consolidated Revenue Fund Charge – Salary	145,164,718.08	29,690,817.88	62,906,971.87	43.3%	82,257,746.21
22	OTHER RECURRENT COSTS	93,304,300.00	613,429.13	1,124,450.43	1.2%	92,179,849.57
2202	OVERHEAD COST	69,904,300.00	613,429.13	1,124,450.43	1.6%	68,779,849.57
220201	TRAVEL & TRANSPORT - GENERAL	22,345,000.00	156,000.00	283,250.00	1.3%	22,061,750.00
22020108	Local Transport and Travel-Civil Servants	22,345,000.00	156,000.00	283,250.00	1.3%	22,061,750.00
220203	MATERIALS AND SUPPLIES – GENERAL	19,201,300.00	-	20,000.00	0.1%	19,181,300.00
22020305	Printing of Non Security Documents	18,926,300.00	-	20,000.00	0.1%	18,906,300.00
22020315	Computer Materials & Supply	275,000.00	-	-	0.0%	275,000.00
220204	MAINTENANCE SERVICES – GENERAL	5,574,000.00	456,400.00	631,700.00	11.3%	4,942,300.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,370,000.00	122,000.00	122,000.00	5.1%	2,248,000.00
22020404	Maintenance of Office / IT Equipments	784,000.00	133,700.00	133,700.00	17.1%	650,300.00
22020406	Other Maintenance Services	2,420,000.00	200,700.00	376,000.00	15.5%	2,044,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	800,000.00	-	-	0.0%	800,000.00
22020701	Financial Consulting	800,000.00	-	-	0.0%	800,000.00
220209	FINANCIAL CHARGES- GENERAL	192,000.00	1,029.13	2,000.43	1.0%	189,999.57
22020901	Bank Charges (Other than Interest)	192,000.00	1,029.13	2,000.43	1.0%	189,999.57
220210	MISCELLANEOUS – GENERAL	21,792,000.00	-	187,500.00	0.9%	21,604,500.00
22021001	Refreshment & Meals	11,232,000.00	-	187,500.00	1.7%	11,044,500.00
22021038	Supervision (M&E)	10,560,000.00	-	-	0.0%	10,560,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	23,400,000.00	-	-	0.0%	23,400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	23,400,000.00	-	-	0.0%	23,400,000.00
22040119	Recurrent Grants to Other Org. & Agencies	23,400,000.00	-	-	0.0%	23,400,000.00
23	CAPITAL EXPENDITURE	36,150,961,929.53	1,834,098,987.28	2,792,001,842.25	7.7%	33,358,960,087.28
2301	FIXED ASSETS PURCHASED	2,805,995,100.00	-	87,915,148.62	3.1%	2,718,079,951.38
230101	PURCHASE OF FIXED ASSETS GENERAL	2,805,995,100.00	-	87,915,148.62	3.1%	2,718,079,951.38
23010124	Purchase of Teaching/Learning Aid Equipment	2,805,995,100.00	-	87,915,148.62	3.1%	2,718,079,951.38
2302	CONSTRUCTION/ PROVISION	32,496,526,329.53	1,762,668,792.79	2,606,996,847.59	8.0%	29,889,529,481.94
230201	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	32,496,526,329.53	1,762,668,792.79	2,606,996,847.59	8.0%	29,889,529,481.94
23020107	Construction/Provision of Public Schools	32,496,526,329.53	1,762,668,792.79	2,606,996,847.59	8.0%	29,889,529,481.94
2305	OTHER CAPITAL PROJECTS	848,440,500.00	71,430,194.49	97,089,846.04	11.4%	751,350,653.96
230501	ACQUISITION OF NON TANGIBLE ASSETS	848,440,500.00	71,430,194.49	97,089,846.04	11.4%	751,350,653.96
23050101	Research and Development	848,440,500.00	71,430,194.49	97,089,846.04	11.4%	751,350,653.96