



**KADUNA STATE GOVERNMENT**

# **FIRST QUARTER 2017 BUDGET PERFORMANCE**

by

**Suleiman Abdu Kwari**

**Commissioner of Finance**

# FIRST QUARTER 2017 BUDGET PERFORMANCE



## Recap of 2016 Budget Performance

### INCOME

S/N	INCOME	BUDGET	ACTUAL	% PERFORMANCE
1	OPENING BALANCE	38,851,356,689.00	33,554,094,650.00	86.37%
2	STATUTORY	33,795,300,000.00	39,821,873,822.00	117.83%
3	VAT	12,626,460,737.00	11,005,586,257.00	87.16%
4	I.G.R	45,823,866,438.00	23,024,006,940.00	50.24%
5	INTERNAL LOANS	18,250,000,000.00	7,503,000,000.00	41.11%
6	EXTERNAL LOANS	9,085,937,596.42	2,454,786,271.00	27.02%
7	EXTERNAL GRANTS	2,079,288,767.40	1,003,025,744.30	48.24%
8	INTERNAL GRANTS	13,779,798,471.17	3,711,057,598.70	26.93%
9	OTHER REVENUES	1,100,000,000.00	1,376,231,707.00	125.11%
	<b>TOTAL</b>	<b><u>175,392,008,698.99</u></b>	<b><u>123,453,662,990.00</u></b>	<b><u>70.39%</u></b>

### EXPENDITURE

S/N	EXPENDITURE	BUDGET	ACTUAL	% PERFORMANCE
1	PERSONNEL COST	31,836,241,841.00	26,797,906,232.45	84.17%
2	OVERHEAD COST	35,847,640,364.91	26,268,495,756.00	73.28%
3	CAPITAL PAYMENT	116,055,329,019.33	62,206,743,056.00	53.60%
	<b>TOTAL</b>	<b><u>183,739,211,225.24</u></b>	<b><u>115,273,145,044.45</u></b>	<b><u>62.74%</u></b>

#### NOTES:

OVERHEAD COST Comprises all MDA O/Heads, Monthly Standing orders, Recurrent Releases and Pensions

Ministry of Finance



# FIRST QUARTER 2017 BUDGET PERFORMANCE



## ✓ Revenue

- The Kaduna State 2017 Budget has a Revenue Provision of ~~₦~~214.92bn

Comprising of:

- i. Opening Balance – ~~₦~~15.30bn;
- ii. Statutory Allocation (including VAT) – ~~₦~~44.39bn;
- iii. Internally Generated Revenue – ~~₦~~50.23bn;
- iv. Internal & External Loans & Grants – ~~₦~~105.00bn

# FIRST QUARTER 2017 BUDGET PERFORMANCE



## Revenue (Cont'd...)

○ The First Quarter Budgetary Provision is ~~₦~~65.21bn

Comprising of:

- i. Opening Balance – ~~₦~~15.30bn;
- ii. Statutory Allocation (including VAT) – ~~₦~~11.09bn;
- iii. Internally Generated Revenue – ~~₦~~12.56bn;
- iv. Internal & External Loans & Grants – ~~₦~~26.25bn



# FIRST QUARTER 2017 BUDGET PERFORMANCE



## ✓ Revenue (Cont'd...)

- The Total revenue realized as at March 31, 2017 is N32.25bn

Comprising of:

- |      |                                      |                         |
|------|--------------------------------------|-------------------------|
| i.   | Opening Balance                      | – <del>₦</del> 12,89bn; |
| ii.  | Statutory Allocation (including VAT) | – <del>₦</del> 10.56bn; |
| iii. | Internally Generated Revenue         | – <del>₦</del> 4.99bn;  |
| iv.  | Internal & External Loans & Grants   | – <del>₦</del> 3.79bn.  |

# FIRST QUARTER 2017 BUDGET PERFORMANCE

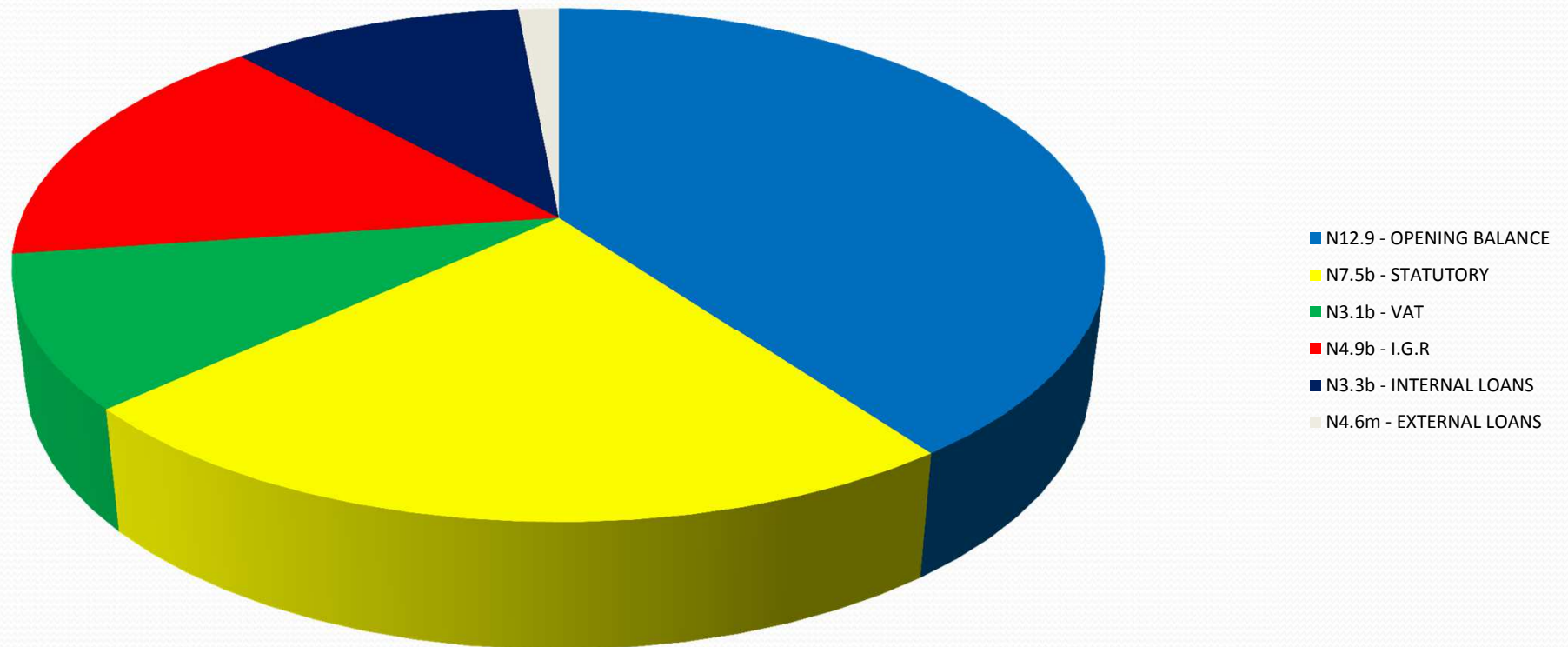


INCOME							
S/N	INCOME	ANNUAL BUDGET	Q1 BUDGET	Q1 ACTUAL	Q1 VARIANCE	Q1 PERFORMANCE	ANNUAL PERFORMANCE
1	OPENING BALANCE	15,300,000,000.00	15,300,000,000.00	12,899,959,893.00	(2,400,040,107.00)	84.31%	84.31%
2	STATUTORY	34,919,424,430.15	8,729,856,107.54	7,471,212,973.49	(1,258,643,134.05)	85.58%	21.40%
3	VAT	9,469,838,052.75	2,367,459,513.19	3,093,562,488.56	726,102,975.37	130.67%	32.67%
4	I.G.R	50,228,877,278.11	12,557,219,319.53	4,992,942,759.47	(7,564,276,560.06)	39.76%	9.94%
5	INTERNAL LOANS	6,650,315,000.00	1,662,578,750.00	3,333,000,000.00	1,670,421,250.00	200.47%	50.12%
6	EXTERNAL LOANS	55,908,309,846.93	13,977,077,461.73	463,953,173.40	(13,513,124,288.33)	3.32%	0.83%
7	EXTERNAL GRANTS	7,135,461,665.60	1,783,865,416.40	-	(1,783,865,416.40)	0.00%	0.00%
8	INTERNAL GRANTS	35,308,883,903.15	8,827,220,975.79	-	(8,827,220,975.79)	0.00%	0.00%
	<b>TOTAL</b>	<b><u>214,921,110,176.68</u></b>	<b><u>65,205,277,544.17</u></b>	<b><u>32,254,631,287.92</u></b>	<b><u>(32,950,646,256.25)</u></b>	<b><u>49.47%</u></b>	<b><u>15.01%</u></b>

# FIRST QUARTER 2017 BUDGET PERFORMANCE



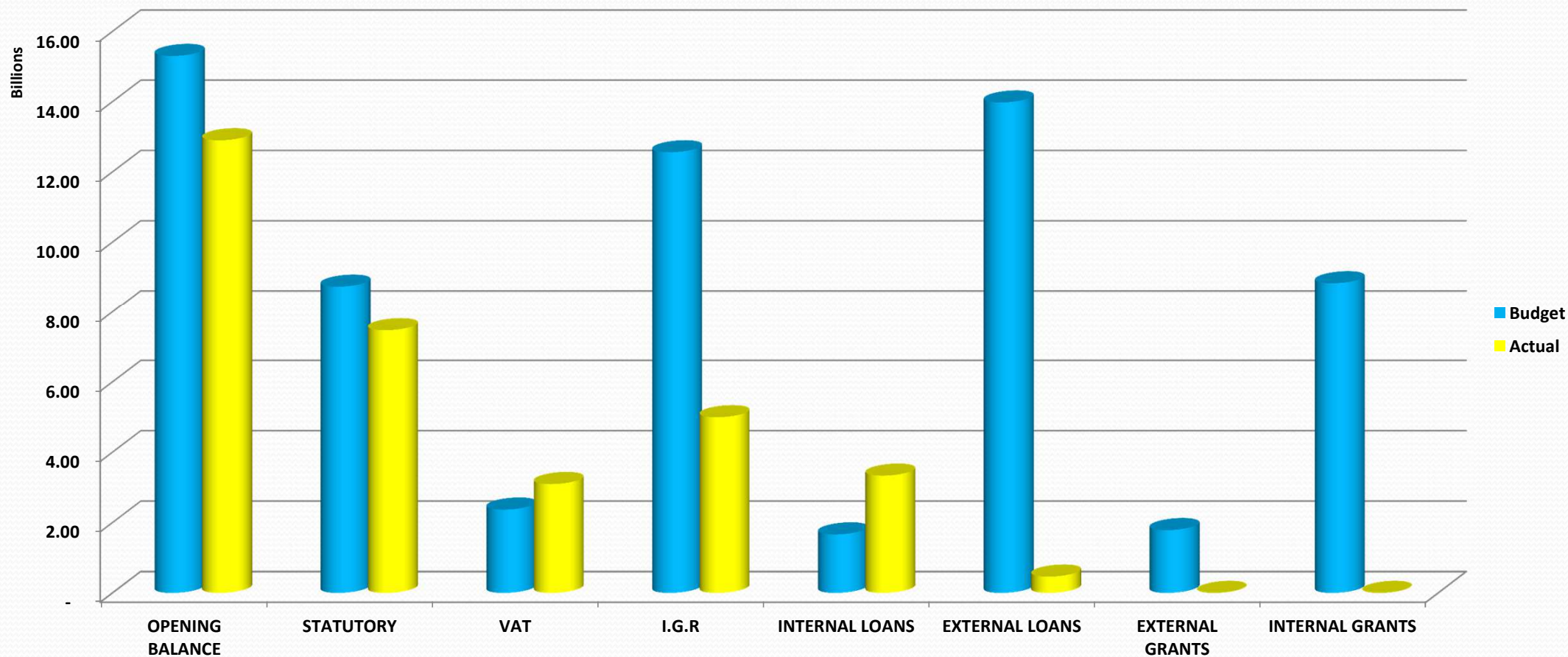
## Actual Revenue Distribution





# FIRST QUARTER 2017 BUDGET PERFORMANCE

Revenue: Budget/Actual



Ministry of Finance



# FIRST QUARTER 2017 BUDGET PERFORMANCE



## INTERNALLY GENERATED REVENUE

S/N	Ministries, Department and Agencies	Annual Budget	Q1 Budget	Q1 Actual	Q1 Variance	Q1 Performance	Annual Performance
1	Kaduna State Geographic Information Service (KADGIS)	5,470,364,125.00	1,367,591,031.25	268,642,535.96	(1,098,948,495.29)	19.64%	4.91%
2	Kaduna State Urban Planning and Development Agency	500,250,000.00	125,062,500.00	224,691,576.40	99,629,076.40	179.66%	44.92%
3	Kaduna State Media Corporation.	99,500,001.00	24,875,000.25	16,707,342.66	(8,167,657.59)	67.17%	16.79%
4	Government Printing Department	35,000,000.00	8,750,000.00	2,552,300.00	(6,197,700.00)	29.17%	7.29%
5	Ministry of Rural & Comm. Development	52,070,000.00	13,017,500.00	125,000.00	(12,892,500.00)	0.96%	0.24%
6	State Emergency Mangement Agency	42,712,216.00	10,678,054.00	3,291,900.00	(7,386,154.00)	30.83%	7.71%
7	High Court of Justice	19,600,000.00	4,900,000.00	892,200.00	(4,007,800.00)	18.21%	4.55%
8	Sharia Court of Appeal	8,500,000.00	2,125,000.00	2,762,150.00	637,150.00	129.98%	32.50%
9	Customary Court of Appeal	6,750,000.00	1,687,500.00	2,178,221.00	490,721.00	129.08%	32.27%
10	Ministry of Agriculture and Forestry	46,982,100.00	11,745,525.00	15,660,700.00	3,915,175.00	133.33%	33.33%
11	Kaduna State Agricultural Development Project	27,300,000.00	6,825,000.00	-	(6,825,000.00)	0.00%	0.00%
12	Kaduna State Forest Management Project	8,200,000.00	2,050,000.00	1,881,000.00	(169,000.00)	91.76%	22.94%
13	Ministry of Commerce, Industry and Tourism	118,000,001.00	29,500,000.25	-	(29,500,000.25)	0.00%	0.00%
14	Ministry of Education, science and Technology	671,408,510.00	167,852,127.50	67,464,380.00	(100,387,747.50)	40.19%	10.05%
15	Kaduna State University	713,104,400.00	178,276,100.00	611,262,105.00	432,986,005.00	342.87%	85.72%
16	Nuhu Bamali Polytechnic Zaria	674,120,000.00	168,530,000.00	453,792,992.07	285,262,992.07	269.27%	67.32%
17	College of Education Gidan Waya	342,481,300.00	85,620,325.00	104,412,526.07	18,792,201.07	121.95%	30.49%
18	Agency For Mass Literacy	845,000.00	211,250.00	92,000.00	(119,250.00)	43.55%	10.89%
19	Kaduna State Library Board	200,002.00	50,000.50	21,900.00	(28,100.50)	43.80%	10.95%
20	Kaduna State Scholarship Board	300,000.00	75,000.00	200,000.00	125,000.00	266.67%	66.67%
21	Private Schools Board	338,155,339.00	84,538,834.75	20,461,500.00	(64,077,334.75)	24.20%	6.05%
22	Capital school, Kaduna	53,829,500.00	13,457,375.00	13,018,458.79	(438,916.21)	96.74%	24.18%
23	Barewa College, Zaria	25,000,000.00	6,250,000.00	5,302,350.00	(947,650.00)	84.84%	21.21%
24	Alhuda-huda College, Zaria	8,700,000.00	2,175,000.00	1,063,400.00	(1,111,600.00)	48.89%	12.22%
25	Sadauna Memorial College Kaduna	2,000,000.00	500,000.00	225,300.00	(274,700.00)	45.06%	11.27%
26	Government College, Kaduna	5,500,000.00	1,375,000.00	766,850.00	(608,150.00)	55.77%	13.94%
27	Queen Amina College, Kaduna	22,000,000.00	5,500,000.00	7,132,050.00	1,632,050.00	129.67%	32.42%
28	Govt. Sec. School Kagoro	2,500,000.00	625,000.00	390,650.00	(234,350.00)	62.50%	15.63%
29	Government Secondary School, Fadan Kaje	6,528,000.00	1,632,000.00	1,545,900.00	(86,100.00)	94.72%	23.68%
30	Rimi College, Kaduna	1,500,000.00	375,000.00	259,989.00	(115,011.00)	69.33%	17.33%
31	Govt.Girls College, Zonkwa	12,200,000.00	3,050,000.00	2,862,000.00	(188,000.00)	93.84%	23.46%
32	Government Science Secondary School, Kufena, Zaria	10,500,000.00	2,625,000.00	2,954,850.00	329,850.00	112.57%	28.14%

# FIRST QUARTER 2017 BUDGET PERFORMANCE



S/N	Ministries, Department and Agencies	Annual Budget	Q1 Budget	Q1 Actual	Q1 Variance	Q1 Performance	Annual Performance
33	Government Girls Secondary School, Soba	16,799,400.00	4,199,850.00	4,011,400.00	(188,450.00)	95.51%	23.88%
34	Government Girls Secondary School, Kwoi	23,482,000.00	5,870,500.00	7,610,500.00	1,740,000.00	129.64%	32.41%
35	Government Science Secondary School, Ikara	8,273,400.00	2,068,350.00	2,522,500.00	454,150.00	121.96%	30.49%
36	Government Science Secondary School, Birnin/ Gwari	12,200,000.00	3,050,000.00	2,558,100.00	(491,900.00)	83.87%	20.97%
37	Government College, Kagoro	13,400,000.00	3,350,000.00	2,456,750.00	(893,250.00)	73.34%	18.33%
38	Ministry of Environment & Natural Resources	708,800,000.00	177,200,000.00	-	(177,200,000.00)	0.00%	0.00%
39	Kaduna State Environmental Protection Agency ( KEPA)	34,615,280.00	8,653,820.00	17,171,000.00	8,517,180.00	198.42%	49.61%
40	Ministry of Finance	11,729,922,796.50	2,932,480,699.13	32,470,502.70	(2,900,010,196.43)	1.11%	0.28%
41	Kaduna State Internal Revenue Service	26,119,969,915.79	6,529,992,478.95	2,800,221,506.94	(3,729,770,972.01)	42.88%	10.72%
42	Ministry of Health & Human Services	636,675,299.07	159,168,824.77	113,169,965.38	(45,998,859.39)	71.10%	17.78%
43	Shehu Idris College of Health Sciences and Technology, Makarfi	248,633,408.00	62,158,352.00	123,430,885.00	61,272,533.00	198.57%	49.64%
44	College Of Nursing and Midwifery, Kafanchan	42,822,227.50	10,705,556.88	523,000.00	(10,182,556.88)	4.89%	1.22%
45	Collage of Midwifery, Kaduna	25,155,000.00	6,288,750.00	-	(6,288,750.00)	0.00%	0.00%
46	Ministry of Justice	4,400,000.00	1,100,000.00	667,540.00	(432,460.00)	60.69%	15.17%
47	Office of The Auditor Gen. (State)	1,500,000.00	375,000.00	-	(375,000.00)	0.00%	0.00%
48	Office of The Auditor Gen. (LGA)	450,000.00	112,500.00	10,000.00	(102,500.00)	8.89%	2.22%
49	Ministry of Water Resources	2,700,001.00	675,000.25	141,817.50	(533,182.75)	21.01%	5.25%
50	Rural Water Supply and Sanitation Agency (RUWASSA)	4,658,063.50	1,164,515.88	1,200,000.00	35,484.13	103.05%	25.76%
51	Ministry of Women Affairs and Social Development	16,900,000.00	4,225,000.00	655,000.00	(3,570,000.00)	15.50%	3.88%
52	Ministry of Works, Housing & Transport	22,401,584.00	5,600,396.00	1,700,615.00	(3,899,781.00)	30.37%	7.59%
53	Kaduna Public Works Agency	15,000,000.00	3,750,000.00	-	(3,750,000.00)	0.00%	0.00%
54	Kaduna State Environmental Traffic and Law Enforcement Agency	600,900,000.00	150,225,000.00	41,892,000.00	(108,333,000.00)	27.89%	6.97%
55	Ministry of Youth, Sports and Culture	39,121,957.75	9,780,489.44	3,474,500.00	(6,305,989.44)	35.52%	8.88%
56	Christian Pilgrims Welfare Board	280,000.00	70,000.00	4,000.00	(66,000.00)	5.71%	1.43%
57	Muslim Pilgrims Welfare Board	39,592,000.00	9,898,000.00	585,000.00	(9,313,000.00)	5.91%	1.48%
58	Kaduna State Public Service Institute	6,264,700.00	1,566,175.00	2,907,050.00	1,340,875.00	185.61%	46.40%
59	Local Govt. Services Commission	9,109,751.00	2,277,437.75	-	(2,277,437.75)	0.00%	0.00%
60	State Independent Electoral Commission (SIECOM)	518,750,000.00	129,687,500.00	945,000.00	(128,742,500.00)	0.73%	0.18%
	<b>Total IGR</b>	<b>50,228,877,278.11</b>	<b>12,557,219,320</b>	<b>4,992,942,759.47</b>	<b>(7,564,276,560.06)</b>	<b>39.76%</b>	<b>9.94%</b>



# FIRST QUARTER 2017 BUDGET PERFORMANCE



## ✓ **Expenditure**

○ The Kaduna State 2017 Budget has a Provision of **₦214.92bn** for both Capital and Recurrent Expenditure in the ratio of 61:39.

○ **Capital Expenditure – ₦131.46bn**

○ **Recurrent Expenditure – ₦83.47bn** Comprising of

- Personnel Cost - **₦39.79bn**
- Overhead Cost - **₦43.67bn**

# FIRST QUARTER 2017 BUDGET PERFORMANCE



## ✓ **Expenditure**

- The First Quarter Budgetary Provision is ~~₦~~53.73bn.
  - **Capital Expenditure** – ~~₦~~32.86bn
  - **Recurrent Expenditure** – ~~₦~~20.89bn Comprising of
    - Personnel Cost - ~~₦~~9.95bn
    - Overhead Cost- ~~₦~~10.92bn



# FIRST QUARTER 2017 BUDGET PERFORMANCE



## ✓ **Expenditure**

○ The Total Expenditure with respect to actual payments made as at March 31, 2017 is ~~₦~~21.15bn.

○ **Capital Expenditure** – ~~₦~~7.75bn

○ **Recurrent Expenditure** – ~~₦~~13.39bn

- Personnel Cost – ~~₦~~6.98bn

- Overhead Cost – ~~₦~~6.41bn

# FIRST QUARTER 2017 BUDGET PERFORMANCE



EXPENDITURE							
S/N	EXPENDITURE	ANNUAL BUDGET	Q1 BUDGET	Q1 ACTUAL	Q1 VARIANCE	Q1 PERFORMANCE	ANNUAL PERFORMANCE
1	PERSONNEL COST	39,791,025,264.37	9,947,756,316.09	6,983,068,481.76	(2,964,687,834.33)	70.20%	17.55%
2	OVERHEAD COST	43,674,267,531.16	10,918,566,882.79	6,414,976,072.03	(4,503,590,810.76)	58.75%	14.69%
3	CAPITAL PAYMENT	131,455,817,381.15	32,863,954,345.29	7,747,671,996.21	(25,116,282,349.08)	23.57%	5.89%
	<b>TOTAL</b>	<b>214,921,110,176.68</b>	<b>53,730,277,544.17</b>	<b>21,145,716,550.00</b>	<b>(32,584,560,994.17)</b>	<b>39.36%</b>	<b>9.84%</b>

## NOTES:

OVERHEAD COST Comprises all MDA O/Heads, Monthly Standing orders, Recurrent Releases and Pensions



# FIRST QUARTER 2017 BUDGET PERFORMANCE



## CAPITAL BUDGET PERFORMANCE FOR FIRST QUARTER 2017

Programme Segment	Ministries, Department and Agencies	Annual Budget	Q1 Budget	Q1 Actual	Q1 Variance	Q1 Performance	Annual Performance
	<b>Sub-Sector: Economic</b>						
<b>ADMINISTRATIVE</b>	Ministry of Agriculture and Forestry	3,114,712,411.71	778,678,102.93	119,755,988.79	(2,994,956,422.92)	15.38%	3.84%
	Forest Management Project	446,620,900.00	111,655,225.00	-	(446,620,900.00)	0.00%	0.00%
	Kaduna State Agricultural Dev. Project (KADP)	1,103,718,534.00	275,929,633.50	314,439,045.00	(789,279,489.00)	113.96%	28.49%
	Ministry of Commerce, Industry and Tourism	1,060,474,425.00	265,118,606.25	215,513,361.34	(844,961,063.66)	81.29%	20.32%
	Ministry of Rural & Community Development	3,954,100,000.00	988,525,000.00	-	(3,954,100,000.00)	0.00%	0.00%
	Kaduna Power Supply Company (KAPSCO)	3,125,353,000.00	781,338,250.00	-	(3,125,353,000.00)	0.00%	0.00%
	Ministry of Works, Housing and Transport	24,064,226,308.64	6,016,056,577.16	2,683,941,217.63	(21,380,285,091.01)	44.61%	11.15%
	Kaduna State Public Works Agency (KAPWA)	445,681,513.71	111,420,378.43	111,420,378.42	(334,261,135.29)	100.00%	25.00%
	Industrial and Micro- Credit Board	491,062,923.00	122,765,730.75	-	(491,062,923.00)	0.00%	0.00%
	<b>Total for Sub-Sector: Economic</b>	<b>37,805,950,016.06</b>	<b>9,451,487,504.02</b>	<b>3,445,069,991.18</b>	<b>(34,360,880,024.88)</b>	<b>36.45%</b>	<b>9.11%</b>
	<b>Sub-Sector: Social</b>						
<b>EDUCATION</b>	Ministry of Education, Science & Technology	39,565,861,745.93	9,891,465,436.48	1,906,409,282.16	(7,985,056,154.32)	19.27%	4.82%
	Kaduna State University (KASU)	2,468,501,307.40	617,125,326.85	-	(617,125,326.85)	0.00%	0.00%
	College of Education, Gidan Waya	548,912,345.02	137,228,086.26	-	(137,228,086.26)	0.00%	0.00%
	Library Board	284,300,000.00	71,075,000.00	-	(71,075,000.00)	0.00%	0.00%
	Agency for Mass Literacy	-	-	-	-	-	0.00%
	Kaduna State Scholarship Board	1,499,999.93	374,999.98	-	(374,999.98)	0.00%	0.00%
	Private Schools Board	-	-	-	-	-	0.00%
	Quality Assurance Board	1,406,000.00	351,500.00	-	(351,500.00)	0.00%	0.00%
	State Universal Basic Education Board (SUBEB)	1,725,853,231.74	431,463,307.94	-	(431,463,307.94)	0.00%	0.00%
	Nuhu Bamalli Polytechnic, Zaria	251,000,000.00	62,750,000.00	-	(62,750,000.00)	0.00%	0.00%
	<b>Total for Education</b>	<b>44,847,334,630.02</b>	<b>11,211,833,657.51</b>	<b>1,906,409,282.16</b>	<b>(9,305,424,375.35)</b>	<b>17.00%</b>	<b>4.25%</b>

Ministry of Finance

# FIRST QUARTER 2017 BUDGET PERFORMANCE



Programme Segment	Ministries, Department and Agencies	Annual Budget	Q1 Budget	Q1 Actual	Q1 Variance	Q1 Performance	Annual Performance
HEALTH	Ministry of Health & Human Services	4,158,739,067.29	1,039,684,766.82	266,808,840.55	(772,875,926.27)	25.66%	6.42%
	Shehu Idris College of Health Science & Technology	186,996,322.35	46,749,080.59	-	(46,749,080.59)	0.00%	0.00%
	Kaduna State College of Nursing & Midwifery Kafanchan	179,617,114.03	44,904,278.51	9,719,167.00	(35,185,111.51)	21.64%	5.41%
	Colleges of Midwifery ,Kaduna	118,159,300.00	29,539,825.00	-	(29,539,825.00)	0.00%	0.00%
	Primary Health Care Agency	4,276,152,007.13	1,069,038,001.78	-	(1,069,038,001.78)	0.00%	0.00%
	Drugs & Medical Supplies Management Agency	1,161,320,461.00	290,330,115.25	-	(290,330,115.25)	0.00%	0.00%
	Kaduna State Aids Control Agency (KADSACA)	409,400,000.00	102,350,000.00	5,349,600.00	(97,000,400.00)	5.23%	1.31%
	<b>Total for Health</b>	<b>10,490,384,271.80</b>	<b>2,622,596,067.95</b>	<b>281,877,607.55</b>	<b>(2,340,718,460.40)</b>	<b>10.75%</b>	<b>2.69%</b>
SOCIAL DEV.	Min of Youth, Sports and Culture	604,628,000.00	151,157,000.00	-	(151,157,000.00)	0.00%	0.00%
	Ministry of Women Affairs & Social Development	440,040,000.00	110,010,000.00	5,217,000.00	(104,793,000.00)	4.74%	1.19%
	Rehabilitation Board	1,259,000,000.00	314,750,000.00	-	(314,750,000.00)	0.00%	0.00%
	<b>Total for Social Development</b>	<b>2,303,668,000.00</b>	<b>575,917,000.00</b>	<b>5,217,000.00</b>	<b>(570,700,000.00)</b>	<b>0.91%</b>	<b>0.23%</b>
	<b>Total for Sub-Sector: Social</b>	<b>57,641,386,901.82</b>	<b>14,410,346,725.46</b>	<b>2,193,503,889.71</b>	<b>(12,216,842,835.75)</b>	<b>15.22%</b>	<b>3.81%</b>
	<b>Sub-Sector: Regional</b>						
	Ministry of Environment & Natural Resources	4,274,251,002.00	1,068,562,750.50	520,960,410.12	(547,602,340.38)	48.75%	12.19%
	Kaduna Enviroment Protection Authority	307,267,529.00	76,816,882.25	4,588,000.00	(72,228,882.25)	5.97%	1.49%
	Ministry of Water Resources	7,737,722,955.73	1,934,430,738.93	249,542,000.00	(1,684,888,738.93)	12.90%	3.23%
	Rural Water Supply & Sanitation Agency	865,159,856.80	216,289,964.20	-	(216,289,964.20)	0.00%	0.00%
	<b>Total for Sub-Sector: Regional</b>	<b>13,184,401,343.53</b>	<b>3,296,100,335.88</b>	<b>775,090,410.12</b>	<b>(2,521,009,925.76)</b>	<b>23.52%</b>	<b>5.88%</b>

Ministry of Finance



# FIRST QUARTER 2017 BUDGET PERFORMANCE



Programme Segment	Ministries, Department and Agencies	Annual Budget	Q1 Budget	Q1 Actual	Q1 Variance	Q1 Performance	Annual Performance
	<b>Sub-Sector: General Administration</b>						
<b>EXECUTIVE</b>	Kaduna Geographic Information Service	3,924,454,735.42	981,113,683.86	319,176,500.00	(661,937,183.86)	32.53%	8.13%
	Kaduna State Urban Planning Dev. Authority (KASUPDA)	460,000,000.00	115,000,000.00	153,110,855.80	38,110,855.80	133.14%	33.28%
	Department of Information & Public Affairs	-	-	-	-	-	-
	Kaduna State Media Corporation (KSMC)	1,789,781,578.00	447,445,394.50	-	(447,445,394.50)	0.00%	0.00%
	Government Printing Department	-	-	-	-	-	-
	Kaduna State Traffic & Environmental Law Enforcement Authority (KASTELEA)	407,409,500.00	101,852,375.00	4,425,000.00	(97,427,375.00)	4.34%	1.09%
	Office of the Secretary to the State Government	2,627,641,006.07	656,910,251.52	-	(656,910,251.52)	0.00%	0.00%
	Office of the Head of Service	-	-	-	-	-	-
	Kaduna State Public Service Institution (KAPSI)	87,775,000.00	21,943,750.00	23,631,420.00	1,687,670.00	107.69%	26.92%
	Ministry for Local Government	347,990,064.25	86,997,516.06	-	(86,997,516.06)	0.00%	0.00%
	Ministry of Finance	4,800,802,500.00	1,200,200,625.00	382,645,720.53	(817,554,904.47)	31.88%	7.97%
	Kaduna State Internal Revenue Service	506,000,000.00	126,500,000.00	-	(126,500,000.00)	0.00%	0.00%
	State Independent Electoral Commission	1,013,002,200.00	253,250,550.00	-	(253,250,550.00)	0.00%	0.00%
	State Emergency Management Agency (SEMA)	92,550,002.00	23,137,500.50	-	(23,137,500.50)	0.00%	0.00%
	Local Government Service Commission	21,103,000.00	5,275,750.00	-	(5,275,750.00)	0.00%	0.00%
	Kaduna Facilities Management Agency (KADFAMA)	1,349,311,500.00	337,327,875.00	47,356,366.32	(289,971,508.68)	14.04%	3.51%
	Public Procurement Authority (Due Process)	238,878,802.00	59,719,700.50	-	(59,719,700.50)	0.00%	0.00%
	Bureau of Public Service Reform	67,376,400.00	16,844,100.00	-	(16,844,100.00)	0.00%	0.00%
	Kaduna State Investment Promotion Agency	119,000,000.00	29,750,000.00	-	(29,750,000.00)	0.00%	0.00%
	Bureau of State Pension	71,865,000.00	17,966,250.00	-	(17,966,250.00)	0.00%	0.00%
	<b>Total for Executive</b>	<b>17,924,941,287.74</b>	<b>4,481,235,321.94</b>	<b>930,345,862.65</b>	<b>(3,550,889,459.29)</b>	<b>20.76%</b>	<b>5.19%</b>

Ministry of Finance

# FIRST QUARTER 2017 BUDGET PERFORMANCE

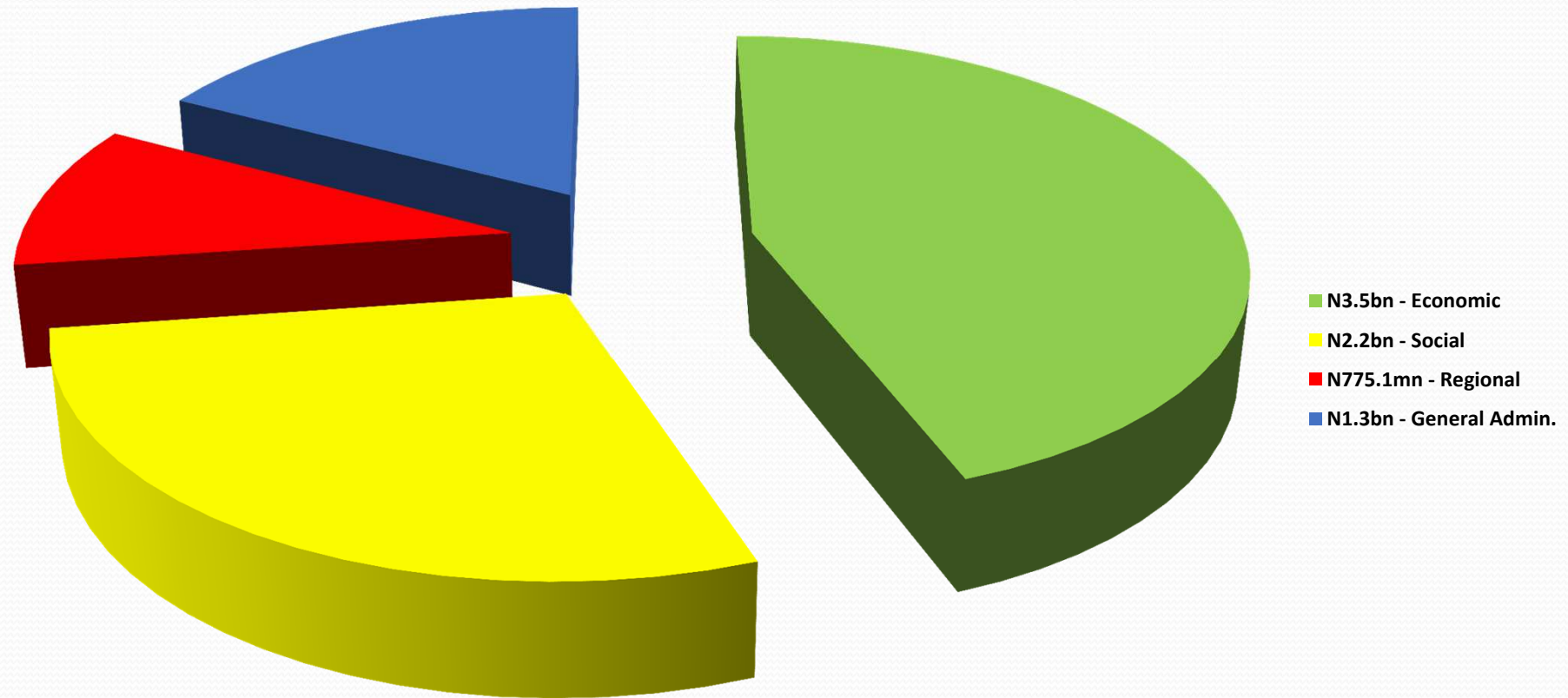


Programme Segment	Ministries, Department and Agencies	Annual Budget	Q1 Budget	Q1 Actual	Q1 Variance	Q1 Performance	Annual Performance
<b>GOVERNANCE</b>	Ministry of Budget and Planning	2,508,386,000.00	627,096,500.00	361,546,842.55	(265,549,657.45)	57.65%	14.41%
	Bureau of Statistic	706,587,002.00	176,646,750.50	42,115,000.00	(134,531,750.50)	23.84%	5.96%
	<b>Total for Governance</b>	<b>3,214,973,002.00</b>	<b>803,743,250.50</b>	<b>403,661,842.55</b>	<b>(400,081,407.95)</b>	<b>50.22%</b>	<b>12.56%</b>
<b>LAW AND JUSTICE</b>	Ministry of Justice	247,835,850.00	61,958,962.50	-	(61,958,962.50)	0.00%	0.00%
	Hight Court of Justice	328,322,750.00	82,080,687.50	-	(82,080,687.50)	0.00%	0.00%
	Customary Court of Appeal	263,724,000.00	65,931,000.00	-	(65,931,000.00)	0.00%	0.00%
	Sharia Court of Appeal	236,409,500.00	59,102,375.00	-	(59,102,375.00)	0.00%	0.00%
	Judicial Service Commission	149,552,000.00	37,388,000.00	-	(37,388,000.00)	0.00%	0.00%
	<b>Total for Law and Justice</b>	<b>1,225,844,100.00</b>	<b>306,461,025.00</b>	<b>-</b>	<b>(306,461,025.00)</b>	<b>0.00%</b>	<b>0.00%</b>
<b>LEGISLATURE</b>	Kaduna State Legislature	458,320,730.00	114,580,182.50	-	(114,580,182.50)	0.00%	0.00%
	<b>Total for Legislature</b>	<b>458,320,730.00</b>	<b>114,580,182.50</b>	<b>-</b>	<b>(114,580,182.50)</b>	<b>0.00%</b>	<b>0.00%</b>
	<b>Total for Sub-Sector: General Admin.</b>	<b>22,824,079,119.74</b>	<b>5,706,019,779.94</b>	<b>1,334,007,705.20</b>	<b>(4,372,012,074.74)</b>	<b>23.38%</b>	<b>5.84%</b>
	<b>GRAND TOTAL</b>	<b>131,455,817,381.15</b>	<b>32,863,954,345.29</b>	<b>7,747,671,996.21</b>	<b>(25,116,282,349.08)</b>	<b>23.57%</b>	<b>5.89%</b>



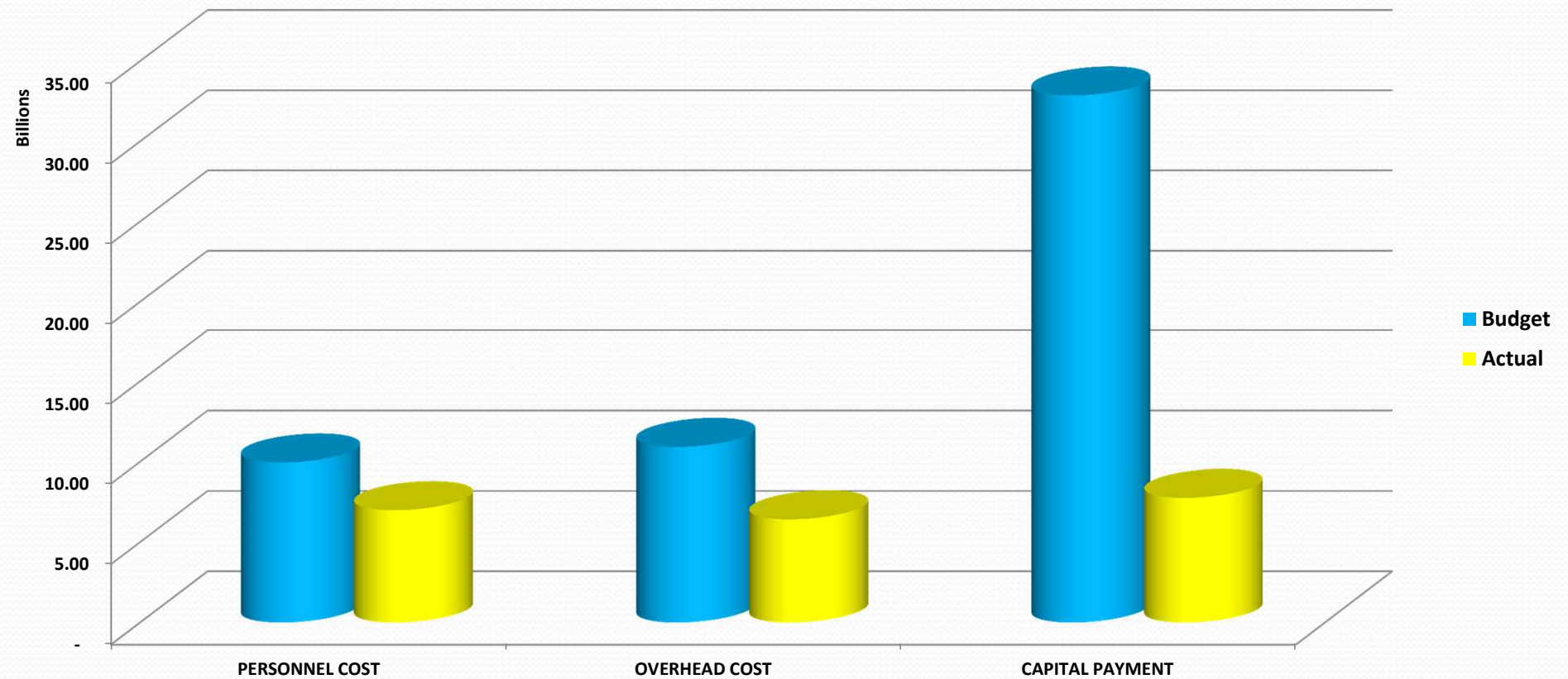
# FIRST QUARTER 2017 BUDGET PERFORMANCE

## Sectoral Performance of the Capital Budget



# FIRST QUARTER 2017 BUDGET PERFORMANCE

Expenditure: Budget/Actual

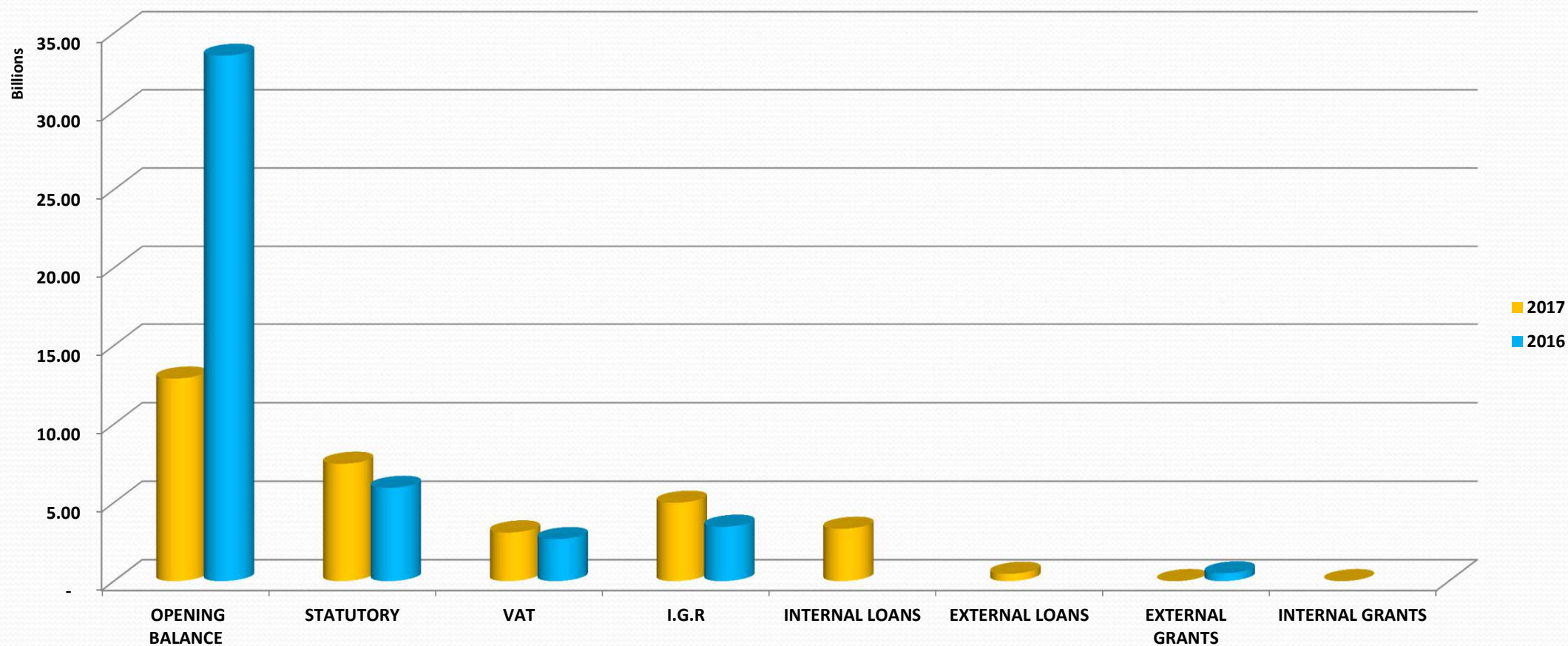




# COMPARISON OF FIRST QUARTER BUDGET PERFORMANCE 2016 & 2017



## Revenue

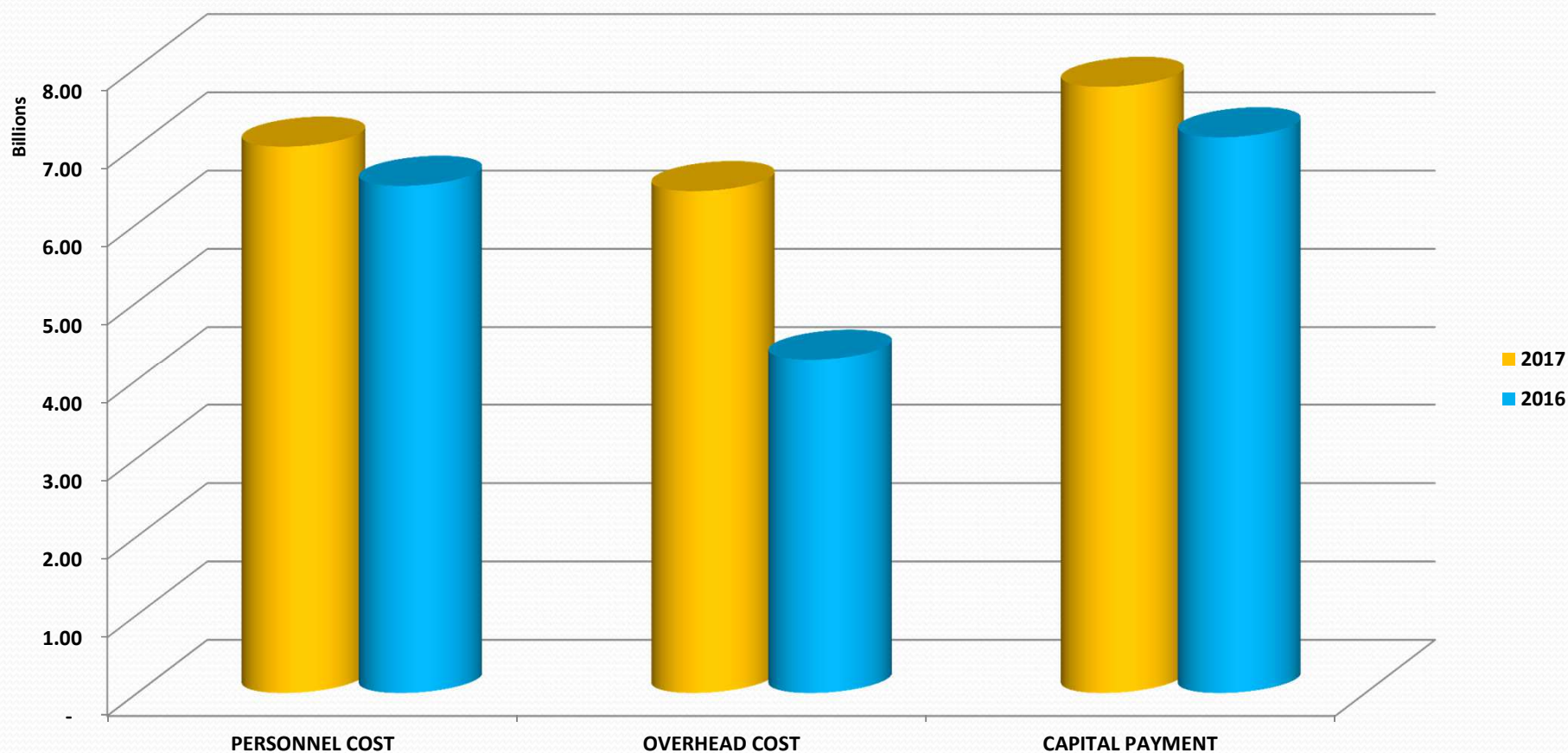


Ministry of Finance

# COMPARISON OF FIRST QUARTER BUDGET PERFORMANCE 2016 & 2017



## Expenditure







THANK YOU