

Kaduna State Government 2023 Approved Budget Summary

Item	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Opening Balance	42,540,402,289.64	42,540,402,289.64	42,626,160,752.05
Recurrent Revenue	150,748,376,141.94	103,137,155,771.77	183,399,047,531.59
11 - GOVERNMENT SHARE OF FAAC	83,215,483,978.00	64,167,872,392.76	94,121,837,997.58
12 - INDEPENDENT REVENUE	67,532,892,163.94	38,969,283,379.01	89,277,209,534.01
Recurrent Expenditure	96,981,794,064.99	64,085,061,807.81	135,484,430,899.57
21 - PERSONNEL COST	60,488,205,898.58	41,527,465,788.50	56,200,742,255.63
22 - OTHER RECURRENT COSTS	36,493,588,166.41	22,557,596,019.31	79,283,688,643.95
Transfer to Capital Account	96,306,984,366.59	81,592,496,253.59	90,540,777,384.06
Capital Receipts	110,710,612,745.34	42,620,872,752.88	150,431,426,641.02
13 - AID and GRANTS	46,830,264,036.01	11,953,578,931.90	56,589,712,984.60
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIP	63,880,348,709.33	30,667,293,820.98	93,841,713,656.42
23 - CAPITAL EXPENDITURE	207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Total Revenue (including OB)	303,999,391,176.93	188,298,430,814.29	376,456,634,924.66
Total Expenditure	303,999,391,176.93	181,610,260,710.47	376,456,634,924.66
Closing Balance	-	6,688,170,103.82	-

Kaduna State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	56,200,742,255.63	79,283,688,643.95	135,484,430,899.57	240,972,204,025.09	376,456,634,924.66
01000000000	Administration Sector	3,829,040,965.19	15,522,739,711.15	19,351,780,676.34	13,116,266,299.81	32,468,046,976.15
01110000000	Governor's Office	492,187,982.52	3,094,556,080.36	3,586,744,062.88	2,446,042,709.85	6,032,786,772.73
011100100100	Government House	105,485,546.88	2,781,992,909.95	2,887,478,456.83	-	2,887,478,456.83
011100200200	Kaduna Geographic Information Management Service (KADGIS)	249,440,204.28	139,466,440.89	388,906,645.17	2,278,490,209.85	2,667,396,855.02
011100700100	Kaduna Investment Promotion Agency (KADIPA)	45,311,489.40	10,715,240.00	56,026,729.40	160,000,000.00	216,026,729.40
011101000100	Kaduna State Public Procurement Authority (KADPPA)	91,950,741.96	30,840,729.52	122,791,471.48	7,552,500.00	130,343,971.48
011102100100	Kaduna State Liaison Office Abuja	-	131,540,760.00	131,540,760.00	-	131,540,760.00
01610000000	Secretary to the State Government	976,207,495.29	2,139,810,208.10	3,116,017,703.39	1,060,300,000.00	4,176,317,703.39
016100100100	Secretary to the State Government	592,396,086.68	1,828,143,456.54	2,420,539,543.22	-	2,420,539,543.22
016101600100	Kaduna State Peace Commission	24,705,899.88	17,003,191.00	41,709,090.88	-	41,709,090.88
016101900100	Government Printing Department	40,677,777.39	684,174.96	41,361,952.35	12,300,000.00	53,661,952.35
016100500100	Kaduna State Media Corporation (KSMC)	224,233,182.96	143,378,843.60	367,612,026.56	1,048,000,000.00	1,415,612,026.56
016100800100	State Emergency Management Agency (SEMA)	94,194,548.38	150,600,542.00	244,795,090.38	-	244,795,090.38
01120000000	State Assembly	1,648,544,506.83	5,327,138,654.21	6,975,683,161.03	4,566,738,374.00	11,542,421,535.03
011200300100	Kaduna State Legislature	1,564,371,237.51	5,204,473,254.21	6,768,844,491.71	4,566,738,374.00	11,335,582,865.71
011200400100	Kaduna State Legislative Service Commission	84,173,269.32	122,665,400.00	206,838,669.32	-	206,838,669.32
01400000000	Auditor General	200,557,842.36	214,661,698.80	415,219,541.16	-	415,219,541.16
014000100100	Office of the Auditor General State	91,157,095.20	137,573,762.00	228,730,857.20	-	228,730,857.20
014000200100	Office of the Auditor General Local Governments	109,400,747.16	77,087,936.80	186,488,683.96	-	186,488,683.96
01240000000	Ministry of Internal Security and Home Affairs	102,541,212.56	4,232,720,474.99	4,335,261,687.55	4,181,038,861.26	8,516,300,548.81
012400100100	Ministry of Internal Security and Home Affairs	35,520,393.96	4,055,128,206.92	4,090,648,600.88	4,120,708,861.26	8,211,357,462.14
012401300100	Kaduna State Pilgrims Welfare Agency	31,429,919.96	7,809,963.38	39,239,883.34	3,000,000.00	42,239,883.34
012401700100	Kaduna State Bureau of Interfaith	32,445,128.64	120,122,291.39	152,567,420.03	-	152,567,420.03
012401800100	Kaduna State Vigilance Service (KADVS)	3,145,770.00	49,660,013.30	52,805,783.30	57,330,000.00	110,135,783.30
01250000000	Office of the Head of Service	133,764,424.46	64,224,677.85	197,989,102.31	800,000,000.00	997,989,102.31
012500100100	Office of the Head of Service	107,750,469.36	8,522,924.22	116,273,393.58	800,000,000.00	916,273,393.58
012500900100	Kaduna State Bureau of Pension	26,013,955.10	55,701,753.63	81,715,708.73	-	81,715,708.73
01470000000	Civil Service Commission	85,171,064.28	59,012,609.86	144,183,674.14	-	144,183,674.14
014700100100	Civil Service Commission (CSC)	85,171,064.28	59,012,609.86	144,183,674.14	-	144,183,674.14
01480000000	State Independent Electoral Commission	150,061,319.64	2,874,811.86	152,936,131.50	62,146,354.70	215,082,486.20
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	150,061,319.64	2,874,811.86	152,936,131.50	62,146,354.70	215,082,486.20
01490000000	Local Government Service Board	40,005,117.24	387,740,495.13	427,745,612.37	-	427,745,612.37
014900100100	Local Government Service Board	40,005,117.24	387,740,495.13	427,745,612.37	-	427,745,612.37
02000000000	Economic Sector	14,507,451,636.20	45,430,354,921.45	59,937,806,557.65	79,478,238,217.55	139,416,044,775.19
02150000000	Ministry of Agriculture	722,687,405.03	15,087,854.40	737,775,259.43	750,417,543.75	1,488,192,803.18
021500100100	Ministry of Agriculture	366,580,252.79	3,989,196.00	370,569,448.79	671,742,750.00	1,042,312,198.79
021510200100	Kaduna State Agriculture Development Agency (KADA)	283,285,528.08	2,265,770.40	285,551,298.48	25,414,293.75	310,965,592.23
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	72,821,624.16	8,832,888.00	81,654,512.16	53,260,500.00	134,915,012.16
02200000000	Ministry of Finance	11,460,640,265.42	41,340,547,266.12	52,801,187,531.54	17,396,194,743.94	70,197,382,275.48

022000100100	Ministry of Finance	10,739,182,492.68	41,264,285,824.10	52,003,468,316.78	16,463,629,889.50	68,467,098,206.28
022000800100	Kaduna State Internal Revenue Service (KADIRS)	721,457,772.74	76,261,442.02	797,719,214.76	932,564,854.44	1,730,284,069.20
022200000000	Ministry of Business, Innovation and Technology	271,080,294.84	285,721,795.71	556,802,090.55	1,230,825,051.66	1,787,627,142.21
022200100100	Ministry of Business, Innovation and Technology	252,151,852.92	185,180,388.00	437,332,240.92	1,127,198,215.45	1,564,530,456.37
022200500100	Kaduna Enterprise Development Agency (KADEDA)	18,928,441.92	100,541,407.71	119,469,849.63	103,626,836.21	223,096,685.84
023400000000	Ministry of Public Works and Infrastructure	1,439,736,079.48	258,960,119.96	1,698,696,199.44	47,300,923,066.30	48,999,619,265.74
023400100100	Ministry of Public Works and Infrastructure	83,308,705.92	72,294,696.00	155,603,401.92	18,708,229,763.62	18,863,833,165.54
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	17,358,281.52	63,950,604.48	81,308,886.00	3,610,715,000.00	3,692,023,886.00
023400400100	Kaduna Roads Agency (KADRA)	69,419,279.64	50,444,239.12	119,863,518.76	6,582,117,807.68	6,701,981,326.44
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,224,584,680.57	65,011,154.76	1,289,595,835.33	76,602,500.00	1,366,198,335.33
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	14,463,342.75	696,600.00	15,159,942.75	18,299,640,000.00	18,314,799,942.75
023400800100	Kaduna State Water Service Regulatory Commission	30,601,789.08	6,562,825.60	37,164,614.68	23,617,995.00	60,782,609.68
023800000000	Planning and Budget Commission	272,587,819.19	1,307,883,790.44	1,580,471,609.63	6,393,215,861.16	7,973,687,470.80
023800100100	Planning and Budget Commission (PBC)	109,799,889.12	1,098,628,754.44	1,208,428,643.56	5,867,940,861.16	7,076,369,504.72
023800400100	Kaduna State Bureau of Statistics (KDBS)	146,647,019.63	8,776,692.00	155,423,711.63	337,775,000.00	493,198,711.63
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	16,140,910.44	200,478,344.00	216,619,254.44	187,500,000.00	404,119,254.44
025000000000	Fiscal Responsibility Commission	37,826,822.52	2,917,980.00	40,744,802.52	16,942,000.00	57,686,802.52
025000100100	Fiscal Responsibility Commission	37,826,822.52	2,917,980.00	40,744,802.52	16,942,000.00	57,686,802.52
025300000000	Ministry of Housing and Urban Development	302,892,949.71	2,219,236,114.82	2,522,129,064.54	6,389,719,950.74	8,911,849,015.27
025300100100	Ministry of Housing and Urban Development	98,168,042.52	15,925,978.80	114,094,021.32	3,946,566,169.45	4,060,660,190.77
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	143,690,239.35	29,879,496.00	173,569,735.35	-	173,569,735.35
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	45,097,983.84	2,169,974,359.02	2,215,072,342.86	1,939,500,000.00	4,154,572,342.86
025300600100	Kaduna State Mortgage and Foreclosure Authority	15,936,684.00	3,456,281.00	19,392,965.00	503,653,781.29	523,046,746.29
030000000000	Law and Justice Sector	2,854,305,387.48	1,173,625,696.63	4,027,931,084.11	3,660,365,406.94	7,688,296,491.05
031800000000	Judiciary	2,647,011,593.04	771,989,098.63	3,419,000,691.67	3,565,238,313.19	6,984,239,004.86
031800100100	Judicial Service Commission (JSC)	77,462,573.64	110,744,384.40	188,206,958.04	49,540,965.26	237,747,923.30
031800400100	High Court of Justice	974,365,919.76	357,756,096.00	1,332,122,015.76	3,112,947,712.50	4,445,069,728.26
031800500100	Sharia Court of Appeal	981,935,211.00	154,037,544.64	1,135,972,755.64	257,689,081.58	1,393,661,837.22
031800700100	Customary Court of Appeal	613,247,888.64	149,451,073.59	762,698,962.23	145,060,553.85	907,759,516.08
032600000000	Ministry of Justice	207,293,794.44	401,636,598.00	608,930,392.44	95,127,093.75	704,057,486.19
032600100100	Ministry of Justice	207,293,794.44	401,636,598.00	608,930,392.44	95,127,093.75	704,057,486.19
040000000000	Regional Sector	126,541,744.36	1,158,171,005.44	1,284,712,749.79	18,604,483,922.64	19,889,196,672.43
043700000000	Metropolitan Authorities	126,541,744.36	1,158,171,005.44	1,284,712,749.79	18,604,483,922.64	19,889,196,672.43
043700100200	Zaria Metropolitan Authority	25,748,813.16	465,218,154.68	490,966,967.84	5,643,053,922.64	6,134,020,890.48
043700100300	Kaduna Capital Territory Authority	56,739,595.36	577,123,159.23	633,862,754.59	8,407,580,000.00	9,041,442,754.59
043700100400	Kafanchan Municipal Authority	44,053,335.84	115,829,691.52	159,883,027.36	4,553,850,000.00	4,713,733,027.36
050000000000	Social Sector	34,883,402,522.40	15,998,797,309.29	50,882,199,831.69	126,112,850,178.15	176,995,050,009.84
051400000000	Ministry of Human Services and Social Development	428,390,951.12	2,911,021,900.16	3,339,412,851.28	689,090,106.21	4,028,502,957.49
051400100100	Ministry of Human Services and Social Development	208,088,624.76	621,569,600.00	829,658,224.76	499,625,750.00	1,329,283,974.76
051400200100	Kaduna State Disability Affairs Board	97,431,183.08	43,604,264.60	141,035,447.68	163,645,356.21	304,680,803.89
051405500100	Kaduna State Social Investment Office (KADSIO)	20,535,000.00	1,926,443,235.56	1,946,978,235.56	-	1,946,978,235.56
051405600100	Community and Social Development Agency (CSDA)	102,336,143.28	319,404,800.00	421,740,943.28	25,819,000.00	447,559,943.28
051700000000	Ministry of Education	19,944,258,732.75	9,049,804,832.53	28,994,063,565.28	76,427,348,751.22	105,421,412,316.50

051700100100	Ministry of Education	9,106,155,136.04	7,302,551,698.27	16,408,706,834.31	17,831,888,031.31	34,240,594,865.62
051700300100	State Universal Basic Education Board (SUBEB)	2,409,809,495.56	707,887,773.97	3,117,697,269.53	40,218,400,657.10	43,336,097,926.63
051700800100	Kaduna State Library Board	47,114,733.00	655,435.00	47,770,168.00	45,941,560.00	93,711,728.00
051700900100	Kaduna State Schools Quality Assurance Authority	100,590,381.24	359,885,238.14	460,475,619.38	-	460,475,619.38
051701000100	Kaduna State Teachers Service Board (TSB)	79,391,912.76	29,846,243.84	109,238,156.60	-	109,238,156.60
051701100100	Kaduna State Scholarship and Loans Board	32,992,636.14	13,702,460.00	46,695,096.14	2,648,100,000.00	2,694,795,096.14
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,658,558,966.40	147,229,386.84	1,805,788,353.24	1,229,834,398.65	3,035,622,751.89
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,689,454,631.04	160,517,940.48	1,849,972,571.52	1,008,876,224.00	2,858,848,795.52
051702100100	Kaduna State University (KASU)	4,820,190,840.57	327,528,656.00	5,147,719,496.57	13,444,307,880.15	18,592,027,376.72
052100000000	Ministry of Health	13,971,916,136.40	3,388,374,865.64	17,360,291,002.03	41,731,761,673.70	59,092,052,675.74
052100100100	Ministry of Health	6,063,570,232.21	583,404,837.76	6,646,975,069.97	31,275,871,544.00	37,922,846,613.97
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	51,455,467.68	3,428,820.00	54,884,287.68	1,917,851,235.56	1,972,735,523.24
052100300100	Kaduna State Primary Health Care Board	3,086,504,661.56	218,310,842.00	3,304,815,503.56	4,561,992,524.68	7,866,808,028.23
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	71,360,618.38	2,318,801,139.29	2,390,161,757.67	1,094,142,343.25	3,484,304,100.92
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	47,053,587.98	4,901,106.00	51,954,693.98	412,500,000.00	464,454,693.98
052100400100	Kaduna State AIDS Control Agency (KADSACA)	44,099,591.00	2,619,736.00	46,719,327.00	15,944,101.89	62,663,428.89
052100500100	Barau Dikko Teaching Hospital, Kaduna	4,207,901,795.04	195,933,709.49	4,403,835,504.53	1,613,361,519.32	6,017,197,023.85
052100600200	Kaduna State College of Nursing and Midwifery	399,970,182.54	60,974,675.10	460,944,857.64	840,098,405.00	1,301,043,262.64
053500000000	Ministry of Environment and Natural Resources	284,745,776.64	152,465,228.65	437,211,005.29	2,761,591,797.16	3,198,802,802.45
053500100100	Ministry of Environment and Natural Resources	109,073,193.24	75,806,586.00	184,879,779.24	2,715,753,998.74	2,900,633,777.98
053501600100	Kaduna State Environmental Protection Authority (KEPA)	156,697,297.80	76,219,323.41	232,916,621.21	45,837,798.42	278,754,419.63
053501900100	Kaduna State Mining Development Company	18,975,285.60	439,319.24	19,414,604.84	-	19,414,604.84
053900000000	Ministry of Sports Development	71,416,755.25	48,534,993.54	119,951,748.79	886,561,808.11	1,006,513,556.90
053900100100	Ministry of Sports Development	71,416,755.25	48,534,993.54	119,951,748.79	886,561,808.11	1,006,513,556.90
055100000000	Ministry for Local Government Affairs	182,674,170.24	448,595,488.77	631,269,659.01	3,616,496,041.74	4,247,765,700.76
055100100100	Ministry for Local Government Affairs	126,497,584.80	444,921,845.36	571,419,430.16	2,323,031,645.95	2,894,451,076.10
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	56,176,585.44	3,673,643.41	59,850,228.85	1,293,464,395.80	1,353,314,624.65

Kaduna State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Revenue</i>	<i>261,458,988,887.29</i>	<i>145,758,028,524.65</i>	<i>333,830,474,172.61</i>
01000000000	Administration Sector	15,917,073,890.64	3,785,210,064.65	18,262,736,790.67
01110000000	Governor's Office	12,649,333,624.50	3,606,346,249.93	15,370,583,579.40
011100200200	Kaduna Geographic Information Management Service (KADGIS)	12,500,000,000.00	3,401,450,287.93	15,023,220,275.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	-	-	198,029,679.90
011101000100	Kaduna State Public Procurement Authority (KADPPA)	149,333,624.50	204,895,962.00	149,333,624.50
01610000000	Secretary to the State Government	387,712,216.00	172,793,814.72	663,312,216.00
016101900100	Government Printing Department	90,000,000.00	21,969,180.00	110,600,000.00
016100500100	Kaduna State Media Corporation (KSMC)	245,000,000.00	53,031,818.65	500,000,000.00
016100800100	State Emergency Management Agency (SEMA)	52,712,216.00	97,792,816.07	52,712,216.00
01400000000	Auditor General	1,350,000.00	410,000.00	3,500,000.00
014000100100	Office of the Auditor General State	650,000.00	410,000.00	2,000,000.00
014000200100	Office of the Auditor General Local Governments	700,000.00	-	1,500,000.00
01240000000	Ministry of Internal Security and Home Affairs	2,876,868,050.14	5,260,000.00	1,860,398,050.14
012400100100	Ministry of Internal Security and Home Affairs	2,786,868,050.14	-	1,786,868,050.14
012401300100	Kaduna State Pilgrims Welfare Agency	90,000,000.00	5,260,000.00	73,530,000.00
01480000000	State Independent Electoral Commission	810,000.00	-	770,000.00
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	810,000.00	-	770,000.00
01490000000	Local Government Service Board	1,000,000.00	400,000.00	364,172,945.13
014900100100	Local Government Service Board	1,000,000.00	400,000.00	364,172,945.13
02000000000	Economic Sector	188,664,358,281.28	125,751,792,090.55	219,951,701,013.02
02150000000	Ministry of Agriculture	613,150,000.00	42,194,885.00	281,392,000.00
021500100100	Ministry of Agriculture	560,000,000.00	20,332,385.00	190,600,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	29,150,000.00	19,031,000.00	59,600,000.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	24,000,000.00	2,831,500.00	31,192,000.00
02200000000	Ministry of Finance	156,618,972,789.42	118,442,222,105.89	167,063,781,259.93
022000100100	Ministry of Finance	104,640,523,579.07	75,653,194,023.58	122,841,837,997.58
022000800100	Kaduna State Internal Revenue Service (KADIRS)	51,978,449,210.35	42,789,028,082.31	44,221,943,262.35
02220000000	Ministry of Business, Innovation and Technology	8,094,486,782.53	143,055,638.65	12,621,334,754.02
022200100100	Ministry of Business, Innovation and Technology	84,650,000.00	11,608,100.00	162,300,000.00
022200500100	Kaduna Enterprise Development Agency (KADEDA)	-	-	3,500,000.00
022200600100	Kaduna State Markets Development Company	8,009,836,782.53	131,447,538.65	8,022,852,400.00
022200700100	Kaduna State Development and Property Company (KSDPC)	-	-	4,432,682,354.02

02340000000	Ministry of Public Works and Infrastructure	9,442,748,709.33	1,596,678,709.94	31,655,492,999.07
023400100100	Ministry of Public Works and Infrastructure	5,960,182,833.33	356,706,224.00	11,347,992,999.07
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	2,609,565,876.00	1,054,635,485.94	1,609,940,000.00
023400400100	Kaduna Roads Agency (KADRA)	5,000,000.00	708,000.00	12,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	800,000,000.00	183,852,000.00	1,120,000,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	68,000,000.00	777,000.00	17,565,560,000.00
02380000000	Planning and Budget Commission	10,295,000,000.00	4,400,000,000.00	4,205,000,000.00
023800100100	Planning and Budget Commission (PBC)	10,295,000,000.00	4,400,000,000.00	4,200,000,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	-	-	5,000,000.00
02530000000	Ministry of Housing and Urban Development	3,600,000,000.00	1,127,640,751.07	4,124,700,000.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	3,600,000,000.00	1,127,640,751.07	4,124,700,000.00
03000000000	Law and Justice Sector	50,500,000.00	23,202,712.56	1,000,000,000.00
03180000000	Judiciary	50,500,000.00	23,202,712.56	1,000,000,000.00
031800400100	High Court of Justice	20,000,000.00	12,257,263.56	600,000,000.00
031800500100	Sharia Court of Appeal	15,500,000.00	4,222,422.00	200,000,000.00
031800700100	Customary Court of Appeal	15,000,000.00	6,723,027.00	200,000,000.00
04000000000	Regional Sector	7,600,000,000.00	-	4,379,681,435.16
04370000000	Metropolitan Authorities	7,600,000,000.00	-	4,379,681,435.16
043700100200	Zaria Metropolitan Authority	-	-	1,424,404,036.11
043700100300	Kaduna Capital Territory Authority	-	-	1,795,402,564.54
043700100400	Kafanchan Municipal Authority	7,600,000,000.00	-	1,159,874,834.51
05000000000	Social Sector	49,227,056,715.36	16,197,823,656.89	90,236,354,933.76
05140000000	Ministry of Human Services and Social Development	3,650,000.00	2,311,000.00	7,200,000.00
051400100100	Ministry of Human Services and Social Development	3,650,000.00	2,311,000.00	7,200,000.00
05170000000	Ministry of Education	34,040,288,985.87	15,149,378,079.10	53,211,983,380.64
051700100100	Ministry of Education	4,500,000,000.00	5,694,776,718.20	8,000,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	20,446,240,508.63	8,370,778,931.90	27,914,791,694.64
051700800100	Kaduna State Library Board	500,000.00	22,980.00	1,400,000.00
051700900100	Kaduna State Schools Quality Assurance Authority	450,200,000.00	136,293,650.00	1,160,800,000.00
051701100100	Kaduna State Scholarship and Loans Board	450,000.00	300,000.00	900,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	2,383,569,401.10	313,431,070.00	1,701,091,686.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	910,000,000.00	244,223,125.00	1,093,000,000.00
051702100100	Kaduna State University (KASU)	5,349,329,076.14	389,551,604.00	13,340,000,000.00
05210000000	Ministry of Health	9,819,519,725.13	809,596,758.26	28,987,832,534.76
052100100100	Ministry of Health	7,770,600,000.00	161,280,719.11	16,239,140,478.77
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	-	-	540,782,965.36

052100300100	Kaduna State Primary Health Care Board	1,393,887,000.00	82,800,000.00	10,841,827,341.14
052100500100	Barau Dikko Teaching Hospital, Kaduna	455,032,725.13	473,844,039.15	1,102,081,749.49
052100600200	Kaduna State College of Nursing and Midwifery	200,000,000.00	91,672,000.00	264,000,000.00
053500000000	Ministry of Environment and Natural Resources	5,240,000,000.00	227,351,320.00	7,216,824,000.00
053500100100	Ministry of Environment and Natural Resources	2,120,000,000.00	66,652,320.00	3,419,640,000.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	3,000,000,000.00	100,699,000.00	3,437,184,000.00
053501900100	Kaduna State Mining Development Company	120,000,000.00	60,000,000.00	360,000,000.00
053900000000	Ministry of Sports Development	11,000,000.00	3,196,000.00	61,600,000.00
053900100100	Ministry of Sports Development	11,000,000.00	3,196,000.00	61,600,000.00
055100000000	Ministry for Local Government Affairs	112,598,004.36	5,990,499.53	750,915,018.36
055100100100	Ministry for Local Government Affairs	67,598,004.36	-	67,598,004.36
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	45,000,000.00	5,990,499.53	683,317,014.00

Kaduna State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Recurrent Revenue</i>	<i>150,748,376,141.94</i>	<i>103,137,155,771.77</i>	<i>183,399,047,531.59</i>
010000000000	Administration Sector	13,130,205,840.50	3,785,210,064.65	16,114,695,795.40
011100000000	Governor's Office	12,649,333,624.50	3,606,346,249.93	15,370,583,579.40
011100200200	Kaduna Geographic Information Management Service (KADGIS)	12,500,000,000.00	3,401,450,287.93	15,023,220,275.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	-	-	198,029,679.90
011101000100	Kaduna State Public Procurement Authority (KADPPA)	149,333,624.50	204,895,962.00	149,333,624.50
016100000000	Secretary to the State Government	387,712,216.00	172,793,814.72	663,312,216.00
016101900100	Government Printing Department	90,000,000.00	21,969,180.00	110,600,000.00
016100500100	Kaduna State Media Corporation (KSMC)	245,000,000.00	53,031,818.65	500,000,000.00
016100800100	State Emergency Management Agency (SEMA)	52,712,216.00	97,792,816.07	52,712,216.00
014000000000	Auditor General	1,350,000.00	410,000.00	3,500,000.00
014000100100	Office of the Auditor General State	650,000.00	410,000.00	2,000,000.00
014000200100	Office of the Auditor General Local Governments	700,000.00	-	1,500,000.00
012400000000	Ministry of Internal Security and Home Affairs	90,000,000.00	5,260,000.00	73,530,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	90,000,000.00	5,260,000.00	73,530,000.00
014800000000	State Independent Electoral Commission	810,000.00	-	770,000.00
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	810,000.00	-	770,000.00
014900000000	Local Government Service Board	1,000,000.00	400,000.00	3,000,000.00
014900100100	Local Government Service Board	1,000,000.00	400,000.00	3,000,000.00
020000000000	Economic Sector	127,694,609,571.95	97,279,274,987.77	152,229,437,356.60
021500000000	Ministry of Agriculture	113,150,000.00	42,194,885.00	231,392,000.00

021500100100	Ministry of Agriculture	60,000,000.00	20,332,385.00	140,600,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	29,150,000.00	19,031,000.00	59,600,000.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	24,000,000.00	2,831,500.00	31,192,000.00
022000000000	Ministry of Finance	115,003,972,789.42	95,780,966,713.05	133,934,250,602.58
022000100100	Ministry of Finance	85,025,523,579.07	71,035,021,373.58	95,841,837,997.58
022000800100	Kaduna State Internal Revenue Service (KADIRS)	29,978,449,210.35	24,745,945,339.47	38,092,412,605.00
022200000000	Ministry of Business, Innovation and Technology	8,094,486,782.53	143,055,638.65	12,621,334,754.02
022200100100	Ministry of Business, Innovation and Technology	84,650,000.00	11,608,100.00	162,300,000.00
022200500100	Kaduna Enterprise Development Agency (KADEDA)	-	-	3,500,000.00
022200600100	Kaduna State Markets Development Company	8,009,836,782.53	131,447,538.65	8,022,852,400.00
022200700100	Kaduna State Development and Property Company (KSDPC)	-	-	4,432,682,354.02
023400000000	Ministry of Public Works and Infrastructure	883,000,000.00	185,417,000.00	1,312,760,000.00
023400100100	Ministry of Public Works and Infrastructure	10,000,000.00	80,000.00	22,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	5,000,000.00	708,000.00	12,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	800,000,000.00	183,852,000.00	1,120,000,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	68,000,000.00	777,000.00	158,760,000.00
023800000000	Planning and Budget Commission	-	-	5,000,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	-	-	5,000,000.00
025300000000	Ministry of Housing and Urban Development	3,600,000,000.00	1,127,640,751.07	4,124,700,000.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	3,600,000,000.00	1,127,640,751.07	4,124,700,000.00
030000000000	Law and Justice Sector	50,500,000.00	23,202,712.56	1,000,000,000.00
031800000000	Judiciary	50,500,000.00	23,202,712.56	1,000,000,000.00
031800400100	High Court of Justice	20,000,000.00	12,257,263.56	600,000,000.00
031800500100	Sharia Court of Appeal	15,500,000.00	4,222,422.00	200,000,000.00
031800700100	Customary Court of Appeal	15,000,000.00	6,723,027.00	200,000,000.00
040000000000	Regional Sector	-	-	261,220,000.00
043700000000	Metropolitan Authorities	-	-	261,220,000.00
043700100200	Zaria Metropolitan Authority	-	-	84,720,000.00
043700100300	Kaduna Capital Territory Authority	-	-	105,900,000.00
043700100400	Kafanchan Municipal Authority	-	-	70,600,000.00
050000000000	Social Sector	9,873,060,729.49	2,049,468,006.79	13,793,694,379.59
051400000000	Ministry of Human Services and Social Development	3,650,000.00	2,311,000.00	7,200,000.00
051400100100	Ministry of Human Services and Social Development	3,650,000.00	2,311,000.00	7,200,000.00
051700000000	Ministry of Education	5,490,780,000.00	1,083,822,429.00	7,815,411,600.00
051700800100	Kaduna State Library Board	500,000.00	22,980.00	1,400,000.00
051700900100	Kaduna State Schools Quality Assurance Authority	450,200,000.00	136,293,650.00	1,160,800,000.00

051701100100	Kaduna State Scholarship and Loans Board	450,000.00	300,000.00	900,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	889,630,000.00	313,431,070.00	1,174,311,600.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	650,000,000.00	244,223,125.00	858,000,000.00
051702100100	Kaduna State University (KASU)	3,500,000,000.00	389,551,604.00	4,620,000,000.00
052100000000	Ministry of Health	1,015,032,725.13	726,796,758.26	1,818,981,765.59
052100100100	Ministry of Health	360,000,000.00	161,280,719.11	452,900,016.10
052100500100	Barau Dikko Teaching Hospital, Kaduna	455,032,725.13	473,844,039.15	1,102,081,749.49
052100600200	Kaduna State College of Nursing and Midwifery	200,000,000.00	91,672,000.00	264,000,000.00
053500000000	Ministry of Environment and Natural Resources	3,240,000,000.00	227,351,320.00	4,007,184,000.00
053500100100	Ministry of Environment and Natural Resources	120,000,000.00	66,652,320.00	210,000,000.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	3,000,000,000.00	100,699,000.00	3,437,184,000.00
053501900100	Kaduna State Mining Development Company	120,000,000.00	60,000,000.00	360,000,000.00
053900000000	Ministry of Sports Development	11,000,000.00	3,196,000.00	61,600,000.00
053900100100	Ministry of Sports Development	11,000,000.00	3,196,000.00	61,600,000.00
055100000000	Ministry for Local Government Affairs	112,598,004.36	5,990,499.53	83,317,014.00
055100100100	Ministry for Local Government Affairs	67,598,004.36	-	-
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	45,000,000.00	5,990,499.53	83,317,014.00

Kaduna State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Receipts	110,710,612,745.34	42,620,872,752.88	150,431,426,641.02
010000000000	Administration Sector	2,786,868,050.14	-	2,148,040,995.27
012400000000	Ministry of Internal Security and Home Affairs	2,786,868,050.14	-	1,786,868,050.14
012400100100	Ministry of Internal Security and Home Affairs	2,786,868,050.14	-	1,786,868,050.14
014900000000	Local Government Service Board	-	-	361,172,945.13
014900100100	Local Government Service Board	-	-	361,172,945.13
020000000000	Economic Sector	60,969,748,709.33	28,472,517,102.78	67,722,263,656.42
021500000000	Ministry of Agriculture	500,000,000.00	-	50,000,000.00
021500100100	Ministry of Agriculture	500,000,000.00	-	50,000,000.00
022000000000	Ministry of Finance	41,615,000,000.00	22,661,255,392.84	33,129,530,657.35
022000100100	Ministry of Finance	19,615,000,000.00	4,618,172,650.00	27,000,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22,000,000,000.00	18,043,082,742.84	6,129,530,657.35
023400000000	Ministry of Public Works and Infrastructure	8,559,748,709.33	1,411,261,709.94	30,342,732,999.07
023400100100	Ministry of Public Works and Infrastructure	5,950,182,833.33	356,626,224.00	11,325,992,999.07
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	2,609,565,876.00	1,054,635,485.94	1,609,940,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	-	-	17,406,800,000.00

023800000000	Planning and Budget Commission	10,295,000,000.00	4,400,000,000.00	4,200,000,000.00
023800100100	Planning and Budget Commission (PBC)	10,295,000,000.00	4,400,000,000.00	4,200,000,000.00
040000000000	Regional Sector	7,600,000,000.00	-	4,118,461,435.16
043700000000	Metropolitan Authorities	7,600,000,000.00	-	4,118,461,435.16
043700100200	Zaria Metropolitan Authority	-	-	1,339,684,036.11
043700100300	Kaduna Capital Territory Authority	-	-	1,689,502,564.54
043700100400	Kafanchan Municipal Authority	7,600,000,000.00	-	1,089,274,834.51
050000000000	Social Sector	39,353,995,985.87	14,148,355,650.10	76,442,660,554.17
051700000000	Ministry of Education	28,549,508,985.87	14,065,555,650.10	45,396,571,780.64
051700100100	Ministry of Education	4,500,000,000.00	5,694,776,718.20	8,000,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	20,446,240,508.63	8,370,778,931.90	27,914,791,694.64
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,493,939,401.10	-	526,780,086.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	260,000,000.00	-	235,000,000.00
051702100100	Kaduna State University (KASU)	1,849,329,076.14	-	8,720,000,000.00
052100000000	Ministry of Health	8,804,487,000.00	82,800,000.00	27,168,850,769.17
052100100100	Ministry of Health	7,410,600,000.00	-	15,786,240,462.67
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	-	-	540,782,965.36
052100300100	Kaduna State Primary Health Care Board	1,393,887,000.00	82,800,000.00	10,841,827,341.14
053500000000	Ministry of Environment and Natural Resources	2,000,000,000.00	-	3,209,640,000.00
053500100100	Ministry of Environment and Natural Resources	2,000,000,000.00	-	3,209,640,000.00
055100000000	Ministry for Local Government Affairs	-	-	667,598,004.36
055100100100	Ministry for Local Government Affairs	-	-	67,598,004.36
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	-	-	600,000,000.00

Kaduna State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	261,458,988,887.29	145,758,028,524.65	333,830,474,172.61
11	GOVERNMENT SHARE OF FAAC	83,215,483,978.00	64,167,872,392.76	94,121,837,997.58
1101	GOVERNMENT SHARE OF FAAC	83,215,483,978.00	64,167,872,392.76	94,121,837,997.58
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	58,259,931,395.00	39,016,409,419.52	59,922,244,646.12
11010101	STATUTORY ALLOCATION	58,259,931,395.00	39,016,409,419.52	59,922,244,646.12
110102	STATE GOVERNMENT SHARE OF VAT	24,955,552,583.00	25,151,462,973.24	30,756,738,525.96
11010201	SHARE OF VAT	24,955,552,583.00	25,151,462,973.24	30,756,738,525.96
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	-	3,442,854,825.50
11010303	Other FAAC Revenues	-	-	3,442,854,825.50
12	INDEPENDENT REVENUE	67,532,892,163.94	38,969,283,379.01	89,277,209,534.01

1201	TAX REVENUE	25,608,275,766.39	23,730,209,826.49	35,484,012,664.10
120101	PERSONAL TAXES	23,572,876,619.51	22,493,172,650.91	32,198,243,546.87
12010102	PAYE State Government	2,540,671,920.81	1,436,824,226.39	3,053,681,292.40
12010103	PAYE Local Government	618,316,570.75	840,920,496.02	1,308,720,553.89
12010104	PAYE Federal Government	5,317,652,551.98	5,489,901,228.40	8,488,241,565.79
12010105	PAYE Others	5,754,891,281.63	5,405,020,790.89	8,455,606,964.99
12010106	Tax Audit Arreas	8,870,196,841.84	8,836,990,167.27	10,181,315,605.22
12010107	Direct Assessment Tax	471,147,452.49	483,515,741.94	710,677,564.58
120103	OTHER TAXES	2,035,399,146.89	1,237,037,175.58	3,285,769,117.23
12010302	WHT on Commission	144,527,051.60	73,679,116.20	170,032,916.42
12010303	WHT on Consultancy	58,121,160.70	17,946,254.23	32,718,013.85
12010304	WHT on Contract	641,342,605.86	622,228,817.17	1,505,975,675.32
12010305	WHT on Director's Fees	38,661,658.76	53,666,108.60	59,983,025.39
12010306	WHT on Dividend	371,585,327.83	213,067,370.28	542,985,836.39
12010307	WHT on Rent	27,634,433.00	26,019,181.62	52,697,846.26
12010308	WHT on Bank Interest	646,749,541.30	230,430,327.48	763,420,323.10
12010312	Capital Gains Tax	18,833,498.68	-	20,539,822.35
12010313	Restaurant and Entertainment Tax	87,943,869.16	-	137,415,658.16
1202	NON-TAX REVENUE	41,924,616,397.55	15,239,073,552.52	53,793,196,869.91
120201	LICENCES - GENERAL	2,157,097,852.98	898,600,227.68	2,002,696,214.95
12020116	Cattle Dealer License	-	-	22,200,000.00
12020129	Pool Betting & Casino Licenses/Gaming	-	146,431,655.07	-
12020131	Liquour Licenses	-	-	66,600,000.00
12020132	Motor Vehicle Licenses	678,271,475.00	78,915,888.33	927,010,392.34
12020133	Drivers' Licenses	457,105,094.08	124,381,924.28	382,426,771.72
12020134	Patent Medicine & Drug Stores Licenses	34,046,340.70	9,815,000.00	1,552,667.50
12020135	Private Schools License	100,000,000.00	58,869,500.00	200,000,000.00
12020136	Health Facilities Licenses	12,040,308.00	8,932,500.00	57,095,500.00
12020137	Trade Permit Licenses	-	-	11,100,000.00
12020139	Taxi Registration (side Badge)	12,450,000.00	150,000.00	27,390,000.00
12020143	Learner's Permit	4,111,344.00	250,250.00	883.39
12020146	Vehicle Registration	220,387,876.80	-	-
12020147	Motor Vehicle Plate Number	466,289,984.00	-	-
12020153	Veterinary Drug Licenses	5,900,000.00	1,070,275.00	10,000,000.00
12020154	Business Premises Registration	74,650,000.00	3,828,100.00	149,300,000.00
12020155	Commercial Tricycle License	50,000,000.00	500,000.00	110,000,000.00

12020156	Registration for Ride Hailing Operation	5,550,000.00	127,000.00	12,210,000.00
12020157	Motor Cycle Registration	9,604,742.40	-	9,160,000.00
12020158	Motor Cycle Plate Number	23,020,416.00	610,000.00	-
12020159	Motor Vehicle License	-	464,718,135.00	-
12020160	Vehicle Stickers	3,670,272.00	-	-
12020161	Hotels, Motels and Event Center Licences	-	-	16,650,000.00
120204	FEES – GENERAL	18,678,000,557.93	3,422,105,847.95	22,826,521,047.85
12020401	Court Fees	17,000,000.00	8,336,476.00	320,000,000.00
12020402	Obtaining Certified True Copies of Documents Fees	52,000,000.00	6,115,000.00	55,000,000.00
12020403	Revocation/Re-Issuance of Lost C of O Fees	52,000,000.00	500,000.00	52,000,000.00
12020405	Registration of Mortgage Fees	137,000,000.00	39,693,698.00	137,000,000.00
12020406	Re-Grant of Title Fees	197,000,000.00	3,350,200.00	197,000,000.00
12020407	Sub-division/Merger Fees	65,000,000.00	39,100,500.00	65,000,000.00
12020408	Re-Certification/Regularisation Fees	2,700,000,000.00	142,706,551.22	3,200,000,000.00
12020410	Electrical/Mechanical Inspection Fees	3,550,000.00	10,000.00	8,000,000.00
12020411	PPP Layout Fees	547,000,000.00	12,100,000.00	547,000,000.00
12020414	Information Communication Technology Services Fees	59,115,000.00	9,185,000.00	78,031,800.00
12020415	Trade Testing Fees	1,000,000.00	-	2,000,000.00
12020416	Administrative Fees	-	5,000,000.00	1,500,000.00
12020417	Contractors/Consultants Registration/Renewal Fees	76,359,124.50	14,909,000.00	90,732,088.50
12020420	Pilgrims Welfare Fees	15,592,515.59	-	-
12020421	Matriculation Fees	2,599,000.00	2,080,000.00	3,430,680.00
12020422	Hostel Fees	28,140,000.00	15,671,300.00	37,144,800.00
12020423	Certificate/Transcript Fees	76,851,800.00	42,902,600.00	101,444,376.00
12020424	Accreditation Fees	100,000,000.00	5,620,000.00	200,000,000.00
12020426	Court Summons Fees	3,900,000.00	1,993,700.00	150,000,000.00
12020427	Tender Fees	120,018,750.00	199,720,962.00	120,498,750.00
12020428	Fire Safety Certificate Fees	52,712,216.00	97,792,816.07	52,712,216.00
12020429	Games Fees	288,119,076.64	31,663,000.00	634,412,708.32
12020430	Professional Registration/Renewal Fees	203,446,000.00	120,000.00	467,592,000.00
12020431	Environmental Impact Assessment/Stress Fees	97,000,000.00	84,381,200.00	97,000,000.00
12020432	Livestock Products Certification Fees	10,000,000.00	486,500.00	10,000,000.00
12020433	B. Ed Programme/Postgraduate Processing Fees	96,227,500.00	45,929,126.00	127,020,300.00
12020434	Remedial/Preliminary Studies and Processing Fees	30,664,750.00	6,853,000.00	40,477,470.00
12020435	Examination Fees	537,075,000.00	161,856,375.00	869,339,000.00
12020436	Bill Board/Outdoor Advertisement Fees	509,000,000.00	19,105,900.00	930,000,000.00

12020437	Deeds Registration Fees	549,000,000.00	-	912,000,000.00
12020438	Survey/Planning/Building/Development Fees	3,309,234,125.00	1,082,793,233.05	3,210,884,400.00
12020439	Agency Fees	5,000,000.00	708,000.00	2,000,000.00
12020440	Medical Consultancy Fees	-	125,737,514.65	-
12020441	Laboratory/Science Practical Fees	154,567,000.00	30,785,000.00	207,748,440.00
12020442	Association Registration/Renewal Fees	-	712,000.00	-
12020443	Birth & Death Registration Fees	535,062.00	158,000.00	165,000.00
12020445	Change of Ownership Fees	5,995,857.60	-	-
12020447	Land Use/Allocation/Clearing Fees	1,506,500,000.00	28,327,501.12	2,513,000,000.00
12020448	Development Levies	2,313,182,100.00	136,168,514.14	763,420,323.10
12020449	Business/Trade Operating Fees	-	-	8,000,000.00
12020450	Inspection/Evaluation/Quarantine Fees	5,559,000.00	146,976,377.08	4,855,000.00
12020452	School/Tuition/Spill-Over Fees	1,708,070,000.00	233,437,280.00	2,253,992,400.00
12020453	Application/Acceptance/Admission Letters Fees	242,665,000.00	14,724,010.00	256,053,800.00
12020454	Parking/Commercial Transport Permit Fees	-	19,137,500.00	44,400,000.00
12020456	Water and other Utilities Rate/Tariff Fees	101,340,000.00	23,666,000.00	133,768,800.00
12020457	Abattoir/Slaughter House/Meat Fee	15,500,000.00	1,961,500.00	34,000,000.00
12020459	Stamp Duty Fees	6,801,226.24	44,596,729.53	90,576,582.03
12020460	Change of Purpose	60,000,000.00	22,413,753.00	60,000,000.00
12020467	Probate Fees	5,100,000.00	2,794,656.56	100,000,000.00
12020472	Reg./Renewal of Telecom System (Mast)	131,000,000.00	90,065,700.00	264,700,000.00
12020475	Valuation Fees	1,450,000.00	70,000.00	3,000,000.00
12020479	Search Fees	57,200,000.00	-	114,400,000.00
12020484	Replacement of Broken Beacons	-	-	32,000,000.00
12020486	Stadium Gate Fees	7,000,000.00	230,000.00	16,000,000.00
12020487	Refuse Collection, Disposal and Sanitary Services Fees	42,225,000.00	9,164,000.00	72,387,000.00
12020490	Cooperative Audit/Supervision Fees	300,000.00	1,561,500.00	500,000.00
12020491	Library/e-Library Fees	572,336,200.00	60,699,066.00	755,503,784.00
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	63,783,000.00	32,384,662.00	85,843,560.00
12020493	Kiosk Renewal Fee	-	-	27,750,000.00
12020494	Caution/Maintenance Fees	181,101,000.00	50,338,800.00	239,053,320.00
12020495	Interview/Screening Fees	32,890,000.00	28,820,600.00	43,414,800.00
12020496	Registration Fee	418,841,000.00	224,852,433.53	536,235,148.57
12020497	Door to Door Solid Waste Collection Fees	-	10,373,000.00	-
12020498	Naming of unnamed roads and streets	-	-	3,700,000.00
12020499	Other Fees	1,102,454,254.36	1,265,613.00	1,442,832,501.33

120205	FINES – GENERAL	3,762,166,000.00	400,713,522.56	4,965,470,000.00
12020501	Court Order Fines	22,500,000.00	9,102,267.00	400,000,000.00
12020503	Refuse Collection and Disposal Fines	2,859,516,000.00	535,000.00	3,300,000,000.00
12020508	Road Cut Fines	-	-	16,100,000.00
12020511	Forest Offence Fines	20,000,000.00	8,513,725.00	30,000,000.00
12020512	Stray Animals/Pet Control Fines	1,000,000.00	18,000.00	6,550,000.00
12020513	Conservation Fines	166,700,000.00	43,302,135.00	200,000,000.00
12020514	Penalty for Heavy Duty Vehicles	233,300,000.00	50,173,865.00	320,000,000.00
12020515	Penalties (General)	457,150,000.00	289,068,530.56	673,600,000.00
12020516	Gaseous Emission Fine	2,000,000.00	-	2,200,000.00
12020517	On-Street Parking Fines	-	-	2,220,000.00
12020518	Street Trading Fine	-	-	3,700,000.00
12020599	Miscellaneous Fines	-	-	11,100,000.00
120206	SALES – GENERAL	6,122,149,619.68	7,293,656,765.48	7,911,831,495.95
12020601	Sales of Journal & Publications Hand and Log Books	37,064,000.00	50,634,300.00	53,564,480.00
12020602	Sales of Shops	4,080,929,154.07	46,015,846.22	5,582,852,400.00
12020603	Sales of ID Cards	3,915,000.00	35,370,000.00	5,167,800.00
12020604	Sales of Stores/ Scraps/ Unserviceable Items	1,500,000,000.00	6,812,084,795.61	1,500,000,000.00
12020605	Sales of Vaccines	7,500,000.00	1,779,685.00	20,000,000.00
12020606	Sales of Bills of Entries/ Application Forms	-	218,750,000.00	-
12020608	Sales of Improved Seeds/Chemicals	5,000,000.00	-	10,000,000.00
12020609	Proceeds From Sales of Farm Produce	2,775,000.00	-	-
12020612	Proceeds From Sales of Drugs and Medications	191,401,540.59	-	215,379,613.28
12020619	Sales of Live stocks	2,500,000.00	-	5,000,000.00
12020622	Sales of Water Pump	6,000,000.00	-	-
12020627	Sales of Horticulture	4,000,000.00	10,122,000.00	8,000,000.00
12020628	Sales of Sprayers	3,225,000.00	-	-
12020631	Sales of Out Patients Cards/Records	70,449,391.98	58,963,910.00	165,683,581.87
12020632	Sales of In Patients Cards/Records	19,755,553.84	6,241,560.00	34,283,620.80
12020633	Sales of Radio Airtime	51,000,000.00	30,219,091.19	102,000,000.00
12020634	Sales of TV Airtime	97,000,000.00	22,812,727.46	194,000,000.00
12020635	Sales of APER Forms	2,000,000.00	614,500.00	-
12020636	Sales of Waste	500,000.00	48,350.00	600,000.00
12020638	Sales of Motor Vehicle Registration Booklet	31,558,809.60	-	-
12020639	Sales of Reflection Jackets	5,576,169.60	-	-
12020643	Sales of Assorted/Farm Produce/Fruit Trees	-	-	3,000,000.00

12020644	Sales of proceeds of Assorted Fruits (Produce from Orchard)	-	-	12,300,000.00
120207	EARNINGS - GENERAL	4,819,921,906.48	662,144,874.76	4,602,890,782.14
12020701	Earnings From Consultancy Services	7,150,000.00	18,000.00	12,260,000.00
12020702	Earnings From Laboratory Services	109,949,895.23	135,246,484.56	571,095,858.68
12020704	Earnings From the use of Government Vehicles	-	-	32,000,000.00
12020718	Earnings from Drilling of Boreholes	22,050,000.00	3,000,000.00	52,920,000.00
12020720	Earning from Hire of Tractor/Harvesters/Agro Processing Equipment	6,500,000.00	17,522,000.00	-
12020721	Earnings from Public Toilets	4,800,750.00	-	18,500,000.00
12020722	Earnings from Irrigation Activities	3,500,000.00	1,509,000.00	12,300,000.00
12020723	Earnings from Book Review	200,000.00	-	800,000.00
12020724	Earnings from Printing of Documents	104,500,000.00	21,471,530.00	201,400,000.00
12020725	Earnings from Hiring of Academic Gowns	-	40,000.00	-
12020726	Earnings from Ultra Sound Services	26,117,973.33	3,882,200.00	29,993,139.20
12020727	Earnings from Mortuary/Storage Services	7,115,775.26	5,089,790.00	10,669,688.50
12020728	Earnings from X-Ray Services	38,780,209.27	57,627,600.00	90,755,651.06
12020729	Earnings from Dental Services	16,129,414.95	6,246,900.00	20,104,972.08
12020730	Earnings from Eye Clinic Services	18,246,124.34	21,863,930.00	27,496,162.29
12020731	Earnings from Issuance of Ethical Clearance	378,000.00	1,325,000.00	574,464.00
12020732	Earnings from Issuance of Medical Certificate of Fitness	2,896,358.85	973,400.00	2,859,416.00
12020733	Earnings from Theater Services	177,728,683.71	104,293,027.50	243,641,380.73
12020734	Earnings from Physiotherapy Services	9,452,524.84	9,160,870.00	20,221,314.34
12020735	Earnings from National Health Insurance Scheme (NHIS) Services	48,729,279.28	72,974,271.55	26,580,429.23
12020736	Earnings from Ear, Nose and Throat (ENT) services	9,989,393.37	2,605,400.00	11,401,117.59
12020737	Earnings from Dialysis Services	55,069,895.60	8,262,800.00	56,907,188.44
12020738	Earnings from Hiring of Sports Facilities	4,000,000.00	2,966,000.00	45,600,000.00
12020740	Earnings from Online Streaming	-	-	10,000,000.00
12020741	Earnings from Live TV Coverage	75,000,000.00	-	150,000,000.00
12020742	Earnings from Documentary Production	22,000,000.00	-	44,000,000.00
12020744	Earnings from Joint Venture	120,000,000.00	60,000,000.00	360,000,000.00
12020745	Earnings from Markets	3,928,907,628.46	85,431,692.43	2,440,000,000.00
12020746	Earnings from Outdoor Activities	-	40,334,978.72	-
12020747	Earnings from Workshop and Seminars	730,000.00	300,000.00	110,810,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	850,660.08	330,000.00	4,435,801,454.02
12020801	Rent on Government Quarters	150,660.08	30,000.00	169,100.00
12020803	Rent on Government Buildings	700,000.00	300,000.00	4,434,632,354.02
12020804	Rent on Conference Centers	-	-	1,000,000.00

120209	RENT on LAND & OTHERS – GENERAL	5,986,625,126.56	2,491,458,128.88	6,755,985,875.00
12020901	Rent on Government Land	519,750.52	-	2,450,000.00
12020903	Rent & Premium on the Allocation of Land	3,100,030,000.00	1,116,484,748.43	3,200,000,000.00
12020905	Lease Rentals	519,750.52	-	500,000.00
12020906	Rent on Government Properties	-	55,000.00	-
12020908	Ground Rent	2,792,535,875.00	1,318,388,660.45	3,292,535,875.00
12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Compl	18,019,750.52	8,513,125.00	73,500,000.00
12020910	Rent of Equipment	-	-	27,000,000.00
12020920	Other Rent	75,000,000.00	48,016,595.00	160,000,000.00
120210	REPAYMENTS –GENERAL	45,000,000.00	70,064,185.21	20,000,000.00
12021010	Loan Recovery on (Tractors)	15,000,000.00	15,000,000.00	-
12021011	Recovery of Overpayment	30,000,000.00	55,064,185.21	20,000,000.00
120212	INTEREST – EARNED	352,804,673.84	-	272,000,000.00
12021210	Bank Interest	352,804,673.84	-	270,000,000.00
12021212	Other Interest	-	-	2,000,000.00
13	AID and GRANTS	<u>46,830,264,036.01</u>	<u>11,953,578,931.90</u>	<u>56,589,712,984.60</u>
1302	GRANTS	<u>46,830,264,036.01</u>	<u>11,953,578,931.90</u>	<u>56,589,712,984.60</u>
130201	DOMESTIC GRANTS	<u>26,566,554,092.31</u>	<u>6,777,000,000.00</u>	<u>35,626,645,455.60</u>
13020102	Capital Domestic Grants	2,786,868,050.14	-	6,586,868,050.14
13020103	Grants from FGN	16,179,686,042.17	6,777,000,000.00	20,920,067,510.36
13020104	Grants from LGA	7,600,000,000.00	-	8,119,709,895.10
130202	FOREIGN GRANTS	<u>20,263,709,943.70</u>	<u>5,176,578,931.90</u>	<u>20,963,067,529.00</u>
13020202	Capital Foreign Grants	20,263,709,943.70	5,176,578,931.90	20,963,067,529.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>63,880,348,709.33</u>	<u>30,667,293,820.98</u>	<u>93,841,713,656.42</u>
1402	OTHER CAPITAL RECEIPTS	<u>38,615,000,000.00</u>	<u>22,350,582,742.84</u>	<u>28,129,530,657.35</u>
140201	OTHER CAPITAL RECEIPTS	<u>38,615,000,000.00</u>	<u>22,350,582,742.84</u>	<u>28,129,530,657.35</u>
14020101	OTHER CAPITAL RECEIPTS TO CDF	34,615,000,000.00	22,350,582,742.84	24,129,530,657.35
14020102	SALE OF FIXED ASSETS	4,000,000,000.00	-	4,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	<u>22,265,348,709.33</u>	<u>8,006,038,428.14</u>	<u>61,712,182,999.07</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>500,000,000.00</u>	<u>-</u>	<u>-</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000.00	-	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>21,765,348,709.33</u>	<u>8,006,038,428.14</u>	<u>61,712,182,999.07</u>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	21,765,348,709.33	8,006,038,428.14	61,712,182,999.07
1410	GAIN ON FOREIGN EXCHANGE	<u>3,000,000,000.00</u>	<u>310,672,650.00</u>	<u>4,000,000,000.00</u>
141001	GAIN ON FOREIGN EXCHANGE	<u>3,000,000,000.00</u>	<u>310,672,650.00</u>	<u>4,000,000,000.00</u>
14100101	GAIN ON FOREIGN EXCHANGE	3,000,000,000.00	310,672,650.00	4,000,000,000.00

Kaduna State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Receipts				110,710,612,745.34	42,620,872,752.88	150,431,426,641.02
Reimbursement from Local Governments for Compensation to victims of Communal Violence	012400100100 - Ministry of Internal Security and Home Affairs	13020102 - Capital Domestic Grants	08303 - DONATION BY LOCAL GOVERNMENTS	2,000,000,000.00		1,000,000,000.00
Contribution from Local Governments for Security	012400100100 - Ministry of Internal Security and Home Affairs	13020102 - Capital Domestic Grants	08303 - DONATION BY LOCAL GOVERNMENTS	786,868,050.14		786,868,050.14
1% Local Government Training Funds	014900100100 - Local Government Service Board	13020104 - Grants from LGA	08303 - DONATION BY LOCAL GOVERNMENTS	-		361,172,945.13
Anchor Borrowers' Programme (CBN Loan)	021500100100 - Ministry of Agriculture	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09303 - BOND	500,000,000.00		
RAAMP (Rural Access and Agricultural Marketing Project)	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09126 - MULTI-DONOR BUDGET SUPPORT	-		50,000,000.00
Sales of Non-Essential Government Assets	022000100100 - Ministry of Finance	14020102 - SALE OF FIXED ASSETS	03101 - CAPITAL DEVELOPMENT FUND	4,000,000,000.00		4,000,000,000.00
Expected Refund from Federal Government (Including Danmagaji projects)	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	12,615,000,000.00	4,307,500,000.00	18,000,000,000.00
COVID-19 Intervention	022000100100 - Ministry of Finance	13020102 - Capital Domestic Grants	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-		1,000,000,000.00
Gains on Foreign Exchange	022000100100 - Ministry of Finance	14100101 - GAIN ON FOREIGN EXCHANGE	03101 - CAPITAL DEVELOPMENT FUND	3,000,000,000.00	310,672,650.00	4,000,000,000.00
Tax Refund from Federal Government	022000800100 - Kaduna State Internal Revenue Service (KADIRS)	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	22,000,000,000.00	18,043,082,742.84	6,129,530,657.35
Zaria Water Supply and Expansion Project IsDB.	023400100100 - Ministry of Public Works and Infrastructure	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09126 - MULTI-DONOR BUDGET SUPPORT	4,000,000,000.00		10,453,680,000.00
Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) across the state	023400100100 - Ministry of Public Works and Infrastructure	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,950,182,833.33	356,626,224.00	872,312,999.07
Kaduna State Power Supply Company Exim Bank (India)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS	2,609,565,876.00	1,054,635,485.94	1,609,940,000.00
Bus Rapid Transport (BRT) Project (ADF)	023400700100 - Kaduna State Transport Regulatory Authority (KASTRA)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS	-		17,406,800,000.00
World Bank Nigeria CARES Program	023800100100 - Planning and Budget Commission (PBC)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,795,000,000.00	900,000,000.00	4,200,000,000.00
State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	023800100100 - Planning and Budget Commission (PBC)	13020202 - Capital Foreign Grants	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,500,000,000.00	3,500,000,000.00	
Contribution from Local Governments to Zaria Metropolitan Authority	043700100200 - Zaria Metropolitan Authority	13020104 - Grants from LGA	08303 - DONATION BY LOCAL GOVERNMENTS	-		1,339,684,036.11
Contribution from Local Governments to Kaduna Capital Territory	043700100300 - Kaduna Capital Territory Authority	13020104 - Grants from LGA	08303 - DONATION BY LOCAL GOVERNMENTS	-		1,689,502,564.54
Contribution from Local Governments to Kafanchan Municipal Authority	043700100400 - Kafanchan Municipal Authority	13020104 - Grants from LGA	08303 - DONATION BY LOCAL GOVERNMENTS	7,600,000,000.00		1,089,274,834.51
World Bank AGILE Programme	051700100100 - Ministry of Education	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,000,000,000.00	5,694,776,718.20	8,000,000,000.00
Global Partnership for Education (NIPEP World Bank)	051700100100 - Ministry of Education	13020202 - Capital Foreign Grants	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,500,000,000.00		
Reaching Out of School Children (ROOSC) Project	051700300100 - State Universal Basic Education Board (SUBEB)	13020202 - Capital Foreign Grants	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-		2,750,000,000.00
Reaching Out of School Children (ROOSC) Project	051700300100 - State Universal Basic Education Board (SUBEB)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-		3,888,500,000.00
Better Education Service Delivery for All (BESDA)	051700300100 - State Universal Basic Education Board (SUBEB)	13020202 - Capital Foreign Grants	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	10,786,576,943.70	1,593,778,931.90	11,459,925,240.00
UBEC Intervention on Teachers' Professional Development	051700300100 - State Universal Basic Education Board (SUBEB)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	351,569,719.00	250,000,000.00	326,000,800.50
UBE Intervention on Infrastructure	051700300100 - State Universal Basic Education Board (SUBEB)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,260,383,210.37	4,500,000,000.00	5,193,426,646.97
UBEC Special Education Intervention	051700300100 - State Universal Basic Education Board (SUBEB)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	24,322,260.32	15,000,000.00	100,000,000.00
UBEC Special Education Quality Assurance	051700300100 - State Universal Basic Education Board (SUBEB)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	23,388,375.24	12,000,000.00	39,754,786.20

UBEC Intervention on Sports	051700300100 - State Universal Basic Education Board (SUBEB)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	47,268,182.60	
UBEC Intervention on Agriculture	051700300100 - State Universal Basic Education Board (SUBEB)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	96,816,038.37	
UNICEF Intervention (SUBEB)	051700300100 - State Universal Basic Education Board (SUBEB)	13020202 - Capital Foreign Grants	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	13,100,000.00	
UBEC Intervention Fund 2021/2022	051700300100 - State Universal Basic Education Board (SUBEB)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,000,000,000.00	2,000,000,000.00	4,000,000,000.00
TETFund (NBPZ) Normal Intervention	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	982,939,401.10	396,780,086.00	
TETFund (NBPZ) Zonal Intervention 2021/2022	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	261,000,000.00	130,000,000.00	
TETFund Special High Impact Intervention Projects	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	250,000,000.00		
Tertiary Education Trust Fund (COE) Normal Intervention	051701900100 - Kaduna State College of Education, Gidan Waya (COE)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	260,000,000.00	235,000,000.00	
Tertiary Education Trust Fund (KASU) Normal Intervention	051702100100 - Kaduna State University (KASU)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,070,488,544.00	680,000,000.00	
TETFund (Zonal Intervention) (KASU)	051702100100 - Kaduna State University (KASU)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	59,656,320.16	200,000,000.00	
Presidential Needs Assessment Intervention Projects (KASU)	051702100100 - Kaduna State University (KASU)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	469,184,211.98	290,000,000.00	
Tertiary Education Trust Fund (KASU) Special Intervention	051702100100 - Kaduna State University (KASU)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	250,000,000.00	250,000,000.00	
TETFund Special High Impact Intervention Projects (KASU)	051702100100 - Kaduna State University (KASU)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	500,000,000.00	
NIMASA Intervention (KASU)	051702100100 - Kaduna State University (KASU)	13020102 - Capital Domestic Grants	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	1,000,000,000.00	
BUA Foundation Intervention (KASU)	051702100100 - Kaduna State University (KASU)	13020102 - Capital Domestic Grants	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	2,800,000,000.00	
CBN Intervention (KASU)	051702100100 - Kaduna State University (KASU)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	3,000,000,000.00	
Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	052100100100 - Ministry of Health	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09126 - MULTI-DONOR BUDGET SUPPORT	7,410,600,000.00	15,230,950,000.00	
Neglected Tropical Disease Control Programme (ONCHO)	052100100100 - Ministry of Health	13020202 - Capital Foreign Grants	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	138,000,000.00	
Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB)	052100100100 - Ministry of Health	13020202 - Capital Foreign Grants	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	417,290,462.67	
Basic Health Care Provision Fund (BHCPF) - KADCHMA	052100200100 - Kaduna State Contributory Health Management Authority (KADCHMA)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	540,782,965.36	
Strengthen system for quality assurance and quality control of malaria diagnostic treatment (Malaria PHC and Routine Immunization MoU (BMGF/DFID/UNICEF)	052100300100 - Kaduna State Primary Health Care Board	13020202 - Capital Foreign Grants	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	4,882,751,826.33	
Impact Project (World Bank Project) - SPHCB	052100300100 - Kaduna State Primary Health Care Board	13020202 - Capital Foreign Grants	08126 - MULTI-DONOR BUDGET SUPPORT	477,133,000.00	82,800,000.00	252,000,000.00
Basic Health Care Provision Fund (BHCPF) - SPHCB	052100300100 - Kaduna State Primary Health Care Board	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	916,754,000.00	1,017,000,000.00	
60% Contribution from LG for PHC's Capital Projects	052100300100 - Kaduna State Primary Health Care Board	13020104 - Grants from LGA	08303 - DONATION BY LOCAL GOVERNMENTS	-	3,640,075,514.81	
Nigeria Erosion and Watershed Management Project (NEWMAP)/AcreaSAL	053500100100 - Ministry of Environment and Natural Resources	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,000,000,000.00	3,209,640,000.00	
0.01% JAAC Administrative Fees to Ministry for Local Government Affairs	055100100100 - Ministry for Local Government Affairs	13020103 - Grants from FGN	08303 - DONATION BY LOCAL GOVERNMENTS	-	67,598,004.36	
Partnership for Expanded Water Supply Sanitation and Hygiene (PE-WASH) Project	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	600,000,000.00	

Kaduna State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>333,830,474,172.61</i>
01	FEDERATION ACCOUNT	94,121,837,997.58
011	FAAC DIRECT ALLOCATION	94,121,837,997.58
01101	FAAC DIRECT ALLOCATION	94,121,837,997.58
02	CONSOLIDATED REVENUE FUND	89,277,209,534.01
021	MAIN ENVELOP	89,277,209,534.01
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	89,277,209,534.01
03	CAPITAL DEVELOPMENT FUND	32,129,530,657.35
031	CDF MAIN	32,129,530,657.35
03101	CAPITAL DEVELOPMENT FUND	32,129,530,657.35
08	AIDS AND GRANTS	56,589,712,984.60
081	MULTILATERAL AIDS AND GRANTS	20,963,067,529.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	19,647,967,529.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	13,100,000.00
08126	MULTI-DONOR BUDGET SUPPORT	1,302,000,000.00
083	LOCAL AIDS AND GRANTS	35,626,645,455.60
08303	DONATION BY LOCAL GOVERNMENTS	9,974,175,949.60
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	20,852,469,506.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	4,800,000,000.00
09	LOANS/DEBTS	61,712,182,999.07
091	MULTILATERAL LOANS/DEBTS	42,695,442,999.07
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	16,960,812,999.07
09126	MULTI-DONOR BUDGET SUPPORT	25,734,630,000.00
092	BILATERAL LOANS/DEBTS	19,016,740,000.00
09201	BI-LATERAL LOANS	19,016,740,000.00

Kaduna State Government 2023 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>183,399,047,531.59</i>
01	FEDERATION ACCOUNT	94,121,837,997.58
011	FAAC DIRECT ALLOCATION	94,121,837,997.58
01101	FAAC DIRECT ALLOCATION	94,121,837,997.58

02	CONSOLIDATED REVENUE FUND	89,277,209,534.01
021	MAIN ENVELOP	89,277,209,534.01
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	89,277,209,534.01

Kaduna State Government 2023 Approved Budget - Capital Receipts by Fund

Code	Fund	2023 Approved Budget
	<i>Total Capital Receipts</i>	<i>150,431,426,641.02</i>
03	CAPITAL DEVELOPMENT FUND	32,129,530,657.35
031	CDF MAIN	32,129,530,657.35
03101	CAPITAL DEVELOPMENT FUND	32,129,530,657.35
08	AIDS AND GRANTS	56,589,712,984.60
081	MULTILATERAL AIDS AND GRANTS	20,963,067,529.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	19,647,967,529.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	13,100,000.00
08126	MULTI-DONOR BUDGET SUPPORT	1,302,000,000.00
083	LOCAL AIDS AND GRANTS	35,626,645,455.60
08303	DONATION BY LOCAL GOVERNMENTS	9,974,175,949.60
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	20,852,469,506.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	4,800,000,000.00
09	LOANS/DEBTS	61,712,182,999.07
091	MULTILATERAL LOANS/DEBTS	42,695,442,999.07
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	16,960,812,999.07
09126	MULTI-DONOR BUDGET SUPPORT	25,734,630,000.00
092	BILATERAL LOANS/DEBTS	19,016,740,000.00
09201	BI-LATERAL LOANS	19,016,740,000.00

Kaduna State Government 2023 Approved Budget - Fund Source for All Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Expenditure</i>	<i>376,456,634,924.66</i>
01	FEDERATION ACCOUNT	35,442,606,826.00
011	FAAC DIRECT ALLOCATION	35,442,606,826.00
01101	FAAC DIRECT ALLOCATION	35,442,606,826.00
02	CONSOLIDATED REVENUE FUND	96,225,016,784.09
021	MAIN ENVELOP	90,868,178,688.59
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	90,868,178,688.59

022	CRF CHARGES	5,356,838,095.50
02202	SERVICE WIDE VOTE	5,356,838,095.50
03	CAPITAL DEVELOPMENT FUND	130,531,293,019.69
031	CDF MAIN	130,531,293,019.69
03101	CAPITAL DEVELOPMENT FUND	130,531,293,019.69
08	AIDS AND GRANTS	41,077,221,011.66
081	MULTILATERAL AIDS AND GRANTS	7,423,858,681.17
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,157,292,632.31
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	743,037,712.00
08126	MULTI-DONOR BUDGET SUPPORT	2,523,528,336.86
083	LOCAL AIDS AND GRANTS	33,653,362,330.49
08303	DONATION BY LOCAL GOVERNMENTS	4,816,807,289.49
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	25,036,555,041.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	3,800,000,000.00
09	LOANS/DEBTS	73,180,497,283.23
091	MULTILATERAL LOANS/DEBTS	54,063,757,283.23
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	34,846,827,283.23
09126	MULTI-DONOR BUDGET SUPPORT	19,216,930,000.00
092	BILATERAL LOANS/DEBTS	19,016,740,000.00
09201	BI-LATERAL LOANS	19,016,740,000.00
093	LOCAL LOANS/DEBTS	100,000,000.00
09303	BOND	100,000,000.00

Kaduna State Government 2023 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>56,200,742,255.63</i>
02	CONSOLIDATED REVENUE FUND	56,200,742,255.63
021	MAIN ENVELOP	50,843,904,160.13
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	50,843,904,160.13
022	CRF CHARGES	5,356,838,095.50
02202	SERVICE WIDE VOTE	5,356,838,095.50

Kaduna State Government 2023 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>79,283,688,643.95</i>

01	FEDERATION ACCOUNT	35,442,606,826.00
011	FAAC DIRECT ALLOCATION	35,442,606,826.00
01101	FAAC DIRECT ALLOCATION	35,442,606,826.00
02	CONSOLIDATED REVENUE FUND	40,024,274,528.46
021	MAIN ENVELOP	40,024,274,528.46
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	40,024,274,528.46
08	AIDS AND GRANTS	3,816,807,289.49
083	LOCAL AIDS AND GRANTS	3,816,807,289.49
08303	DONATION BY LOCAL GOVERNMENTS	3,816,807,289.49

Kaduna State Government 2023 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>240,972,204,025.08</i>
03	CAPITAL DEVELOPMENT FUND	130,531,293,019.69
031	CDF MAIN	130,531,293,019.69
03101	CAPITAL DEVELOPMENT FUND	130,531,293,019.69
08	AIDS AND GRANTS	37,260,413,722.17
081	MULTILATERAL AIDS AND GRANTS	7,423,858,681.17
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,157,292,632.31
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	743,037,712.00
08126	MULTI-DONOR BUDGET SUPPORT	2,523,528,336.86
083	LOCAL AIDS AND GRANTS	29,836,555,041.00
08303	DONATION BY LOCAL GOVERNMENTS	1,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	25,036,555,041.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	3,800,000,000.00
09	LOANS/DEBTS	73,180,497,283.23
091	MULTILATERAL LOANS/DEBTS	54,063,757,283.23
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	34,846,827,283.23
09126	MULTI-DONOR BUDGET SUPPORT	19,216,930,000.00
092	BILATERAL LOANS/DEBTS	19,016,740,000.00
09201	BI-LATERAL LOANS	19,016,740,000.00
093	LOCAL LOANS/DEBTS	100,000,000.00
09303	BOND	100,000,000.00

Kaduna State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	303,999,391,176.93	181,610,260,710.47	376,456,634,924.66
01000000000	Administration Sector	39,187,678,247.82	18,938,493,799.57	32,468,046,976.15
01110000000	Governor's Office	8,680,796,968.10	6,164,383,764.32	6,032,786,772.73
011100100100	Government House	2,618,512,230.92	1,194,529,113.39	2,887,478,456.83
011100200200	Kaduna Geographic Information Management Service (KADGIS)	5,542,509,977.52	4,695,286,126.22	2,667,396,855.02
011100700100	Kaduna Investment Promotion Agency (KADIPA)	228,770,232.22	189,172,231.89	216,026,729.40
011101000100	Kaduna State Public Procurement Authority (KADPPA)	276,978,527.45	75,022,558.12	130,343,971.48
011102100100	Kaduna State Liaison Office Abuja	14,026,000.00	10,373,734.70	131,540,760.00
01610000000	Secretary to the State Government	4,316,077,728.05	1,910,155,952.65	4,176,317,703.39
016100100100	Secretary to the State Government	2,671,228,605.81	890,811,100.87	2,420,539,543.22
016101600100	Kaduna State Peace Commission	14,018,740.60	11,826,967.03	41,709,090.88
016101900100	Government Printing Department	65,922,200.87	31,537,773.28	53,661,952.35
016100500100	Kaduna State Media Corporation (KSMC)	1,301,147,910.14	840,354,344.67	1,415,612,026.56
016100800100	State Emergency Management Agency (SEMA)	263,760,270.63	135,625,766.80	244,795,090.38
01120000000	State Assembly	8,662,365,638.17	4,031,518,320.23	11,542,421,535.03
011200300100	Kaduna State Legislature	8,366,699,200.00	3,985,910,794.87	11,335,582,865.71
011200400100	Kaduna State Legislative Service Commission	295,666,438.17	45,607,525.36	206,838,669.32
01400000000	Auditor General	506,382,712.30	142,310,224.17	415,219,541.16
014000100100	Office of the Auditor General State	297,833,858.65	118,929,109.21	228,730,857.20
014000200100	Office of the Auditor General Local Governments	208,548,853.65	23,381,114.96	186,488,683.96
01240000000	Ministry of Internal Security and Home Affairs	10,856,766,661.84	6,081,493,135.01	8,516,300,548.81
012400100100	Ministry of Internal Security and Home Affairs	10,643,490,721.42	6,033,053,795.48	8,211,357,462.14
012401300100	Kaduna State Pilgrims Welfare Agency	41,293,643.37	21,007,925.83	42,239,883.34
012401700100	Kaduna State Bureau of Interfaith	42,757,830.20	17,254,668.55	152,567,420.03
012401800100	Kaduna State Vigilance Service (KADVS)	129,224,466.85	10,176,745.15	110,135,783.30
01250000000	Office of the Head of Service	5,418,527,783.66	252,730,800.31	997,989,102.31
012500100100	Office of the Head of Service	5,338,152,890.98	230,072,419.91	916,273,393.58
012500900100	Kaduna State Bureau of Pension	80,374,892.68	22,658,380.40	81,715,708.73
01470000000	Civil Service Commission	138,859,953.89	101,959,518.25	144,183,674.14
014700100100	Civil Service Commission (CSC)	138,859,953.89	101,959,518.25	144,183,674.14
01480000000	State Independent Electoral Commission	194,312,056.21	186,593,278.21	215,082,486.20
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	194,312,056.21	186,593,278.21	215,082,486.20
01490000000	Local Government Service Board	413,588,745.59	67,348,806.42	427,745,612.37

014900100100	Local Government Service Board	413,588,745.59	67,348,806.42	427,745,612.37
020000000000	Economic Sector	94,713,824,312.87	76,346,280,934.93	139,416,044,775.19
021500000000	Ministry of Agriculture	3,216,241,447.93	600,599,774.52	1,488,192,803.18
021500100100	Ministry of Agriculture	2,721,506,343.16	342,109,137.82	1,042,312,198.79
021510200100	Kaduna State Agriculture Development Agency (KADA)	424,208,065.79	248,955,893.18	310,965,592.23
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	70,527,038.98	9,534,743.52	134,915,012.16
022000000000	Ministry of Finance	36,305,393,095.67	34,136,959,544.08	70,197,382,275.48
022000100100	Ministry of Finance	34,590,885,064.80	33,635,609,856.87	68,467,098,206.28
022000800100	Kaduna State Internal Revenue Service (KADIRS)	1,714,508,030.87	501,349,687.21	1,730,284,069.20
022200000000	Ministry of Business, Innovation and Technology	3,069,261,653.14	1,310,911,476.98	1,787,627,142.21
022200100100	Ministry of Business, Innovation and Technology	1,741,450,194.92	596,205,957.78	1,564,530,456.37
022200500100	Kaduna Enterprise Development Agency (KADEDA)	1,327,811,458.22	714,705,519.20	223,096,685.84
023400000000	Ministry of Public Works and Infrastructure	36,301,728,794.82	28,169,847,538.75	48,999,619,265.74
023400100100	Ministry of Public Works and Infrastructure	10,213,719,626.99	7,820,664,150.10	18,863,833,165.54
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	5,196,186,019.74	2,641,270,984.98	3,692,023,886.00
023400400100	Kaduna Roads Agency (KADRA)	19,161,578,034.12	16,713,201,539.13	6,701,981,326.44
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,590,700,224.10	947,537,052.53	1,366,198,335.33
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	87,891,900.81	19,427,012.35	18,314,799,942.75
023400800100	Kaduna State Water Service Regulatory Commission	51,652,989.05	27,746,799.66	60,782,609.68
023800000000	Planning and Budget Commission	4,222,012,159.59	1,566,763,313.66	7,973,687,470.80
023800100100	Planning and Budget Commission (PBC)	3,246,578,107.60	1,253,175,896.68	7,076,369,504.72
023800400100	Kaduna State Bureau of Statistics (KDBS)	349,034,247.63	111,482,855.32	493,198,711.63
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	626,399,804.36	202,104,561.66	404,119,254.44
025000000000	Fiscal Responsibility Commission	56,418,693.93	31,573,324.87	57,686,802.52
025000100100	Fiscal Responsibility Commission	56,418,693.93	31,573,324.87	57,686,802.52
025300000000	Ministry of Housing and Urban Development	11,542,768,467.78	10,529,625,962.06	8,911,849,015.27
025300100100	Ministry of Housing and Urban Development	5,911,572,433.32	5,863,387,719.47	4,060,660,190.77
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	589,859,236.69	400,812,401.05	173,569,735.35
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	4,712,259,213.65	4,263,101,446.78	4,154,572,342.86
025300600100	Kaduna State Mortgage and Foreclosure Authority	329,077,584.12	2,324,394.76	523,046,746.29
030000000000	Law and Justice Sector	5,853,143,449.97	1,877,526,765.65	7,688,296,491.05
031800000000	Judiciary	5,392,841,740.12	1,659,376,119.85	6,984,239,004.86
031800100100	Judicial Service Commission (JSC)	251,479,167.94	41,047,353.99	237,747,923.30
031800400100	High Court of Justice	2,030,384,742.12	635,250,020.65	4,445,069,728.26
031800500100	Sharia Court of Appeal	1,737,722,326.81	496,510,792.91	1,393,661,837.22

031800700100	Customary Court of Appeal	1,373,255,503.25	486,567,952.30	907,759,516.08
032600000000	Ministry of Justice	460,301,709.85	218,150,645.80	704,057,486.19
032600100100	Ministry of Justice	460,301,709.85	218,150,645.80	704,057,486.19
040000000000	Regional Sector	22,500,000,000.00	21,086,063,925.78	19,889,196,672.43
043700000000	Metropolitan Authorities	22,500,000,000.00	21,086,063,925.78	19,889,196,672.43
043700100200	Zaria Metropolitan Authority	7,500,000,000.00	7,053,769,190.54	6,134,020,890.48
043700100300	Kaduna Capital Territory Authority	7,500,000,000.00	7,021,515,424.92	9,041,442,754.59
043700100400	Kafanchan Municipal Authority	7,500,000,000.00	7,010,779,310.33	4,713,733,027.36
050000000000	Social Sector	141,744,745,166.27	63,361,895,284.54	176,995,050,009.84
051400000000	Ministry of Human Services and Social Development	7,524,044,854.46	2,504,888,716.31	4,028,502,957.49
051400100100	Ministry of Human Services and Social Development	5,590,542,705.20	2,409,294,803.95	1,329,283,974.76
051400200100	Kaduna State Disability Affairs Board	280,194,291.94	86,537,407.03	304,680,803.89
051405500100	Kaduna State Social Investment Office (KADSIO)	313,027,990.74	-	1,946,978,235.56
051405600100	Community and Social Development Agency (CSDA)	1,340,279,866.58	9,056,505.33	447,559,943.28
051700000000	Ministry of Education	80,916,929,693.59	35,443,658,170.40	105,421,412,316.50
051700100100	Ministry of Education	32,646,687,313.08	15,288,187,591.30	34,240,594,865.62
051700300100	State Universal Basic Education Board (SUBEB)	27,829,483,905.57	12,684,723,620.10	43,336,097,926.63
051700800100	Kaduna State Library Board	64,802,789.22	47,845,717.41	93,711,728.00
051700900100	Kaduna State Schools Quality Assurance Authority	599,019,253.45	274,428,178.52	460,475,619.38
051701000100	Kaduna State Teachers Service Board (TSB)	74,251,619.56	54,411,343.80	109,238,156.60
051701100100	Kaduna State Scholarship and Loans Board	3,279,786,362.19	759,297,474.25	2,694,795,096.14
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	3,648,070,144.05	1,356,137,309.41	3,035,622,751.89
051701900100	Kaduna State College of Education, Gidan Waya (COE)	2,967,883,892.15	1,290,034,611.68	2,858,848,795.52
051702100100	Kaduna State University (KASU)	9,736,687,042.33	3,682,724,649.38	18,592,027,376.72
051702600100	Barewa College Zaria	4,725,000.00	87,154.00	-
051702600200	Kaduna Capital School	4,820,000.00	2,915,879.00	-
051702600300	Queen Amina College Kaduna	4,940,972.00	619,906.00	-
051702600400	Rimi College Kaduna	5,638,000.00	180,232.00	-
051702600500	Sardauna Memorial College	3,366,400.00	320,214.00	-
051702600600	Alhudahuda College, Zaria	3,820,000.00	184,696.00	-
051702600700	Government Girls' Secondary School, Kwoi	4,520,000.00	325,994.40	-
051702600800	Government College Kaduna	4,566,000.00	343,857.00	-
051702600900	Government College, Kagoro	4,337,000.00	261,506.40	-
051702601000	Government Girls' College, Zonkwa	4,367,000.00	-	-
051702601100	Government Girls' Science Secondary School, Soba	4,594,000.00	240,000.00	-

051702601200	Government Secondary School Fadan Kaje	3,617,000.00	-	-
051702601300	Government Secondary School, Kagoro	3,320,000.00	-	-
051702601400	Government Science Secondary School, Birnin Gwari	4,346,000.00	-	-
051702601500	Science Secondary School, Kufena	5,060,000.00	285,135.75	-
051702601600	Science Secondary School, Ikara	4,220,000.00	103,100.00	-
052100000000	Ministry of Health	38,754,869,093.10	22,022,193,297.66	59,092,052,675.74
052100100100	Ministry of Health	19,295,743,511.77	11,614,924,762.37	37,922,846,613.97
052100200100	Kaduna State Contributory Health Management Authority (KADCHM)	1,550,596,766.47	479,183,143.84	1,972,735,523.24
052100300100	Kaduna State Primary Health Care Board	8,646,486,491.39	6,899,853,368.59	7,866,808,028.23
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	3,300,847,852.46	323,848,478.15	3,484,304,100.92
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	551,830,746.66	228,022,395.96	464,454,693.98
052100400100	Kaduna State AIDS Control Agency (KADSACA)	100,621,012.48	48,803,828.89	62,663,428.89
052100500100	Barau Dikko Teaching Hospital, Kaduna	4,601,161,227.62	2,087,220,921.91	6,017,197,023.85
052100600200	Kaduna State College of Nursing and Midwifery	707,581,484.26	340,336,397.95	1,301,043,262.64
053500000000	Ministry of Environment and Natural Resources	5,220,077,179.13	2,605,472,215.98	3,198,802,802.45
053500100100	Ministry of Environment and Natural Resources	3,551,673,497.30	2,245,878,212.02	2,900,633,777.98
053501600100	Kaduna State Environmental Protection Authority (KEPA)	1,571,745,565.63	315,601,324.61	278,754,419.63
053501900100	Kaduna State Mining Development Company	96,658,116.20	43,992,679.35	19,414,604.84
053900000000	Ministry of Sports Development	778,295,044.80	244,862,474.95	1,006,513,556.90
053900100100	Ministry of Sports Development	778,295,044.80	244,862,474.95	1,006,513,556.90
055100000000	Ministry for Local Government Affairs	8,550,529,301.19	540,820,409.24	4,247,765,700.76
055100100100	Ministry for Local Government Affairs	3,890,408,753.41	351,229,724.26	2,894,451,076.10
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,660,120,547.78	189,590,684.98	1,353,314,624.65

Kaduna State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>60,488,205,898.58</i>	<i>41,527,465,788.50</i>	<i>56,200,742,255.63</i>
010000000000	Administration Sector	4,350,101,479.79	2,296,215,056.49	3,829,040,965.19
011100000000	Governor's Office	492,978,630.51	374,689,168.68	492,187,982.52
011100100100	Government House	72,913,606.61	94,616,001.32	105,485,546.88
011100200200	Kaduna Geographic Information Management Service (KADGIS)	262,990,865.72	204,501,199.27	249,440,204.28
011100700100	Kaduna Investment Promotion Agency (KADIPA)	35,261,246.96	26,250,131.21	45,311,489.40
011101000100	Kaduna State Public Procurement Authority (KADPPA)	121,812,911.22	49,321,836.88	91,950,741.96
016100000000	Secretary to the State Government	1,674,827,428.01	707,555,886.25	976,207,495.29
016100100100	Secretary to the State Government	1,264,836,175.91	437,314,091.36	592,396,086.68

016101600100	Kaduna State Peace Commission	12,423,300.71	11,064,953.17	24,705,899.88
016101900100	Government Printing Department	41,249,958.63	30,645,439.53	40,677,777.39
016100500100	Kaduna State Media Corporation (KSMC)	240,261,130.14	153,164,393.18	224,233,182.96
016100800100	State Emergency Management Agency (SEMA)	116,056,862.63	75,367,009.01	94,194,548.38
011200000000	State Assembly	1,280,682,928.32	672,964,234.15	1,648,544,506.83
011200300100	Kaduna State Legislature	1,142,809,766.15	627,852,319.80	1,564,371,237.51
011200400100	Kaduna State Legislative Service Commission	137,873,162.17	45,111,914.35	84,173,269.32
014000000000	Auditor General	329,191,605.88	90,950,891.73	200,557,842.36
014000100100	Office of the Auditor General State	185,477,397.83	86,226,106.71	91,157,095.20
014000200100	Office of the Auditor General Local Governments	143,714,208.05	4,724,785.02	109,400,747.16
012400000000	Ministry of Internal Security and Home Affairs	137,130,673.33	73,005,052.04	102,541,212.56
012400100100	Ministry of Internal Security and Home Affairs	26,822,260.91	25,812,898.51	35,520,393.96
012401300100	Kaduna State Pilgrims Welfare Agency	40,896,680.05	20,710,689.83	31,429,919.96
012401700100	Kaduna State Bureau of Interfaith	32,289,865.52	16,954,868.55	32,445,128.64
012401800100	Kaduna State Vigilance Service (KADVS)	37,121,866.85	9,526,595.15	3,145,770.00
012500000000	Office of the Head of Service	158,260,341.41	129,697,151.90	133,764,424.46
012500100100	Office of the Head of Service	111,895,907.03	110,744,645.76	107,750,469.36
012500900100	Kaduna State Bureau of Pension	46,364,434.38	18,952,506.14	26,013,955.10
014700000000	Civil Service Commission	103,272,551.44	82,253,775.91	85,171,064.28
014700100100	Civil Service Commission (CSC)	103,272,551.44	82,253,775.91	85,171,064.28
014800000000	State Independent Electoral Commission	101,282,255.29	99,249,639.41	150,061,319.64
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	101,282,255.29	99,249,639.41	150,061,319.64
014900000000	Local Government Service Board	72,475,065.59	65,849,256.42	40,005,117.24
014900100100	Local Government Service Board	72,475,065.59	65,849,256.42	40,005,117.24
020000000000	Economic Sector	15,562,007,281.71	12,562,571,124.68	14,507,451,636.20
021500000000	Ministry of Agriculture	779,207,694.44	531,108,834.38	722,687,405.03
021500100100	Ministry of Agriculture	362,306,547.20	273,373,731.68	366,580,252.79
021510200100	Kaduna State Agriculture Development Agency (KADA)	391,021,715.79	248,755,611.68	283,285,528.08
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	25,879,431.44	8,979,491.02	72,821,624.16
022000000000	Ministry of Finance	12,452,049,036.84	10,212,987,180.59	11,460,640,265.42
022000100100	Ministry of Finance	11,433,734,675.83	9,866,163,379.68	10,739,182,492.68
022000800100	Kaduna State Internal Revenue Service (KADIRS)	1,018,314,361.01	346,823,800.91	721,457,772.74
022200000000	Ministry of Business, Innovation and Technology	137,257,931.72	135,679,248.91	271,080,294.84
022200100100	Ministry of Business, Innovation and Technology	126,237,423.49	125,032,825.46	252,151,852.92
022200500100	Kaduna Enterprise Development Agency (KADEDA)	11,020,508.22	10,646,423.45	18,928,441.92

02340000000	Ministry of Public Works and Infrastructure	1,590,716,761.70	1,141,113,047.78	1,439,736,079.48
023400100100	Ministry of Public Works and Infrastructure	116,336,418.35	97,572,583.93	83,308,705.92
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	21,578,621.70	9,079,055.39	17,358,281.52
023400400100	Kaduna Roads Agency (KADRA)	59,966,732.68	58,493,844.17	69,419,279.64
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,329,877,124.10	935,177,865.03	1,224,584,680.57
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	32,356,075.81	19,427,012.35	14,463,342.75
023400800100	Kaduna State Water Service Regulatory Commission	30,601,789.05	21,362,686.91	30,601,789.08
02380000000	Planning and Budget Commission	285,434,085.11	300,822,116.08	272,587,819.19
023800100100	Planning and Budget Commission (PBC)	136,997,837.16	194,976,791.29	109,799,889.12
023800400100	Kaduna State Bureau of Statistics (KDBS)	133,436,247.63	94,794,367.80	146,647,019.63
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	15,000,000.32	11,050,956.99	16,140,910.44
02500000000	Fiscal Responsibility Commission	54,653,753.93	30,124,476.12	37,826,822.52
025000100100	Fiscal Responsibility Commission	54,653,753.93	30,124,476.12	37,826,822.52
02530000000	Ministry of Housing and Urban Development	262,688,017.98	210,736,220.82	302,892,949.71
025300100100	Ministry of Housing and Urban Development	104,002,758.26	85,970,591.04	98,168,042.52
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	95,825,776.60	89,893,640.45	143,690,239.35
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	39,723,228.53	33,359,721.07	45,097,983.84
025300600100	Kaduna State Mortgage and Foreclosure Authority	23,136,254.59	1,512,268.26	15,936,684.00
03000000000	Law and Justice Sector	3,575,186,194.47	1,674,754,010.90	2,854,305,387.48
03180000000	Judiciary	3,365,724,484.62	1,516,408,872.10	2,647,011,593.04
031800100100	Judicial Service Commission (JSC)	65,723,445.48	36,208,518.49	77,462,573.64
031800400100	High Court of Justice	1,033,068,293.76	538,658,400.65	974,365,919.76
031800500100	Sharia Court of Appeal	1,191,829,626.95	480,674,229.66	981,935,211.00
031800700100	Customary Court of Appeal	1,075,103,118.43	460,867,723.30	613,247,888.64
03260000000	Ministry of Justice	209,461,709.85	158,345,138.80	207,293,794.44
032600100100	Ministry of Justice	209,461,709.85	158,345,138.80	207,293,794.44
04000000000	Regional Sector	245,100,000.00	96,625,031.27	126,541,744.36
04370000000	Metropolitan Authorities	245,100,000.00	96,625,031.27	126,541,744.36
043700100200	Zaria Metropolitan Authority	81,700,000.00	42,944,458.34	25,748,813.16
043700100300	Kaduna Capital Territory Authority	81,700,000.00	32,208,343.76	56,739,595.36
043700100400	Kafanchan Municipal Authority	81,700,000.00	21,472,229.17	44,053,335.84
05000000000	Social Sector	36,755,810,942.61	24,897,300,565.16	34,883,402,522.40
05140000000	Ministry of Human Services and Social Development	242,273,923.72	195,325,892.81	428,390,951.12
051400100100	Ministry of Human Services and Social Development	139,658,265.20	130,515,252.41	208,088,624.76
051400200100	Kaduna State Disability Affairs Board	76,174,291.94	59,362,516.13	97,431,183.08

051405500100	Kaduna State Social Investment Office (KADSIO)	-	-	20,535,000.00
051405600100	Community and Social Development Agency (CSDA)	26,441,366.58	5,448,124.27	102,336,143.28
051700000000	Ministry of Education	24,252,600,274.99	15,316,399,995.51	19,944,258,732.75
051700100100	Ministry of Education	15,621,858,802.76	9,470,014,908.36	9,106,155,136.04
051700300100	State Universal Basic Education Board (SUBEB)	167,816,340.83	86,977,266.27	2,409,809,495.56
051700800100	Kaduna State Library Board	51,101,424.14	34,443,367.33	47,114,733.00
051700900100	Kaduna State Schools Quality Assurance Authority	80,198,733.65	62,907,751.12	100,590,381.24
051701000100	Kaduna State Teachers Service Board (TSB)	55,271,097.56	47,292,014.81	79,391,912.76
051701100100	Kaduna State Scholarship and Loans Board	39,169,324.39	24,573,905.27	32,992,636.14
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,614,348,407.91	1,155,752,397.40	1,658,558,966.40
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,446,130,893.43	1,142,758,929.40	1,689,454,631.04
051702100100	Kaduna State University (KASU)	5,176,705,250.33	3,291,679,455.55	4,820,190,840.57
052100000000	Ministry of Health	11,497,499,525.14	8,868,628,597.03	13,971,916,136.40
052100100100	Ministry of Health	6,264,313,385.69	5,149,987,555.58	6,063,570,232.21
052100200100	Kaduna State Contributory Health Management Authority (KADCHM)	56,488,785.47	39,296,069.84	51,455,467.68
052100300100	Kaduna State Primary Health Care Board	2,219,713,867.75	1,852,365,452.15	3,086,504,661.56
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	76,522,084.18	45,494,894.03	71,360,618.38
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	9,668,406.66	4,187,006.64	47,053,587.98
052100400100	Kaduna State AIDS Control Agency (KADSACA)	69,581,021.51	48,059,806.89	44,099,591.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,444,691,343.26	1,500,114,054.28	4,207,901,795.04
052100600200	Kaduna State College of Nursing and Midwifery	356,520,630.64	229,123,757.62	399,970,182.54
053500000000	Ministry of Environment and Natural Resources	541,956,295.19	367,963,370.29	284,745,776.64
053500100100	Ministry of Environment and Natural Resources	396,159,757.84	290,947,862.15	109,073,193.24
053501600100	Kaduna State Environmental Protection Authority (KEPA)	134,290,307.43	68,423,391.79	156,697,297.80
053501900100	Kaduna State Mining Development Company	11,506,229.92	8,592,116.35	18,975,285.60
053900000000	Ministry of Sports Development	82,320,856.80	55,024,145.23	71,416,755.25
053900100100	Ministry of Sports Development	82,320,856.80	55,024,145.23	71,416,755.25
055100000000	Ministry for Local Government Affairs	139,160,066.77	93,958,564.29	182,674,170.24
055100100100	Ministry for Local Government Affairs	124,486,410.75	79,288,474.48	126,497,584.80
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	14,673,656.02	14,670,089.81	56,176,585.44

Kaduna State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure	36,493,588,166.41	22,557,596,019.31	79,283,688,643.95
010000000000	Administration Sector	13,130,961,512.01	5,352,322,574.95	15,522,739,711.15

01110000000	Governor's Office	2,814,687,958.48	1,196,795,306.67	3,094,556,080.36
011100100100	Government House	2,545,598,624.30	1,099,913,112.07	2,781,992,909.95
011100200200	Kaduna Geographic Information Management Service (KADGIS)	240,123,654.18	78,524,300.51	139,466,440.89
011100700100	Kaduna Investment Promotion Agency (KADIPA)	10,065,000.00	4,985,921.39	10,715,240.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	4,874,680.00	2,998,238.00	30,840,729.52
011102100100	Kaduna State Liaison Office Abuja	14,026,000.00	10,373,734.70	131,540,760.00
01610000000	Secretary to the State Government	1,632,978,520.04	537,906,545.65	2,139,810,208.10
016100100100	Secretary to the State Government	1,406,392,429.91	453,497,009.51	1,828,143,456.54
016101600100	Kaduna State Peace Commission	1,595,439.90	762,013.86	17,003,191.00
016101900100	Government Printing Department	4,656,842.24	892,333.75	684,174.96
016100500100	Kaduna State Media Corporation (KSMC)	72,630,400.00	22,496,430.74	143,378,843.60
016100800100	State Emergency Management Agency (SEMA)	147,703,408.00	60,258,757.79	150,600,542.00
01120000000	State Assembly	2,670,411,609.85	646,450,411.63	5,327,138,654.21
011200300100	Kaduna State Legislature	2,641,690,233.85	645,954,800.62	5,204,473,254.21
011200400100	Kaduna State Legislative Service Commission	28,721,376.00	495,611.01	122,665,400.00
01400000000	Auditor General	177,191,106.42	51,359,332.44	214,661,698.80
014000100100	Office of the Auditor General State	112,356,460.82	32,703,002.50	137,573,762.00
014000200100	Office of the Auditor General Local Governments	64,834,645.60	18,656,329.94	77,087,936.80
01240000000	Ministry of Internal Security and Home Affairs	4,871,631,757.55	2,857,031,403.64	4,232,720,474.99
012400100100	Ministry of Internal Security and Home Affairs	4,768,664,229.55	2,855,784,217.64	4,055,128,206.92
012401300100	Kaduna State Pilgrims Welfare Agency	396,963.32	297,236.00	7,809,963.38
012401700100	Kaduna State Bureau of Interfaith	10,467,964.68	299,800.00	120,122,291.39
012401800100	Kaduna State Vigilance Service (KADVS)	92,102,600.00	650,150.00	49,660,013.30
01250000000	Office of the Head of Service	586,806,647.13	41,086,613.41	64,224,677.85
012500100100	Office of the Head of Service	552,796,188.83	37,380,739.15	8,522,924.22
012500900100	Kaduna State Bureau of Pension	34,010,458.30	3,705,874.26	55,701,753.63
01470000000	Civil Service Commission	35,587,402.45	19,705,742.34	59,012,609.86
014700100100	Civil Service Commission (CSC)	35,587,402.45	19,705,742.34	59,012,609.86
01480000000	State Independent Electoral Commission	552,830.08	487,669.17	2,874,811.86
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	552,830.08	487,669.17	2,874,811.86
01490000000	Local Government Service Board	341,113,680.00	1,499,550.00	387,740,495.13
014900100100	Local Government Service Board	341,113,680.00	1,499,550.00	387,740,495.13
02000000000	Economic Sector	15,149,671,976.58	15,944,254,155.10	45,430,354,921.45
02150000000	Ministry of Agriculture	12,607,548.09	2,234,185.75	15,087,854.40
021500100100	Ministry of Agriculture	4,570,000.00	1,478,651.75	3,989,196.00

021510200100	Kaduna State Agriculture Development Agency (KADA)	1,979,100.00	200,281.50	2,265,770.40
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	6,058,448.09	555,252.50	8,832,888.00
022000000000	Ministry of Finance	11,631,796,739.44	14,761,352,906.44	41,340,547,266.12
022000100100	Ministry of Finance	11,029,638,900.58	14,673,750,007.14	41,264,285,824.10
022000800100	Kaduna State Internal Revenue Service (KADIRS)	602,157,838.86	87,602,899.30	76,261,442.02
022200000000	Ministry of Business, Innovation and Technology	17,504,166.89	5,926,989.00	285,721,795.71
022200100100	Ministry of Business, Innovation and Technology	17,416,966.89	5,886,989.00	185,180,388.00
022200500100	Kaduna Enterprise Development Agency (KADEDA)	87,200.00	40,000.00	100,541,407.71
023400000000	Ministry of Public Works and Infrastructure	869,162,690.00	226,373,103.24	258,960,119.96
023400100100	Ministry of Public Works and Infrastructure	758,609,320.00	209,847,311.99	72,294,696.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	10,228,200.00	98,050.00	63,950,604.48
023400400100	Kaduna Roads Agency (KADRA)	8,771,900.00	3,455,485.00	50,444,239.12
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	87,287,100.00	12,359,187.50	65,011,154.76
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	253,770.00	-	696,600.00
023400800100	Kaduna State Water Service Regulatory Commission	4,012,400.00	613,068.75	6,562,825.60
023800000000	Planning and Budget Commission	428,793,904.04	141,871,601.33	1,307,883,790.44
023800100100	Planning and Budget Commission (PBC)	180,201,100.00	79,046,660.66	1,098,628,754.44
023800400100	Kaduna State Bureau of Statistics (KDBS)	1,718,000.00	1,496,466.00	8,776,692.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	246,874,804.04	61,328,474.67	200,478,344.00
025000000000	Fiscal Responsibility Commission	1,764,940.00	1,448,848.75	2,917,980.00
025000100100	Fiscal Responsibility Commission	1,764,940.00	1,448,848.75	2,917,980.00
025300000000	Ministry of Housing and Urban Development	2,188,041,988.13	805,046,520.59	2,219,236,114.82
025300100100	Ministry of Housing and Urban Development	12,768,855.00	3,761,119.50	15,925,978.80
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	54,479,000.00	25,512,703.72	29,879,496.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	2,119,957,733.13	774,960,570.87	2,169,974,359.02
025300600100	Kaduna State Mortgage and Foreclosure Authority	836,400.00	812,126.50	3,456,281.00
030000000000	Law and Justice Sector	1,053,229,312.80	199,066,146.75	1,173,625,696.63
031800000000	Judiciary	849,135,312.80	142,967,247.75	771,989,098.63
031800100100	Judicial Service Commission (JSC)	62,614,757.20	4,838,835.50	110,744,384.40
031800400100	High Court of Justice	442,969,498.36	96,591,620.00	357,756,096.00
031800500100	Sharia Court of Appeal	195,646,226.00	15,836,563.25	154,037,544.64
031800700100	Customary Court of Appeal	147,904,831.24	25,700,229.00	149,451,073.59
032600000000	Ministry of Justice	204,094,000.00	56,098,899.00	401,636,598.00
032600100100	Ministry of Justice	204,094,000.00	56,098,899.00	401,636,598.00
040000000000	Regional Sector	1,254,900,000.00	30,514,651.04	1,158,171,005.44

04370000000	Metropolitan Authorities	1,254,900,000.00	30,514,651.04	1,158,171,005.44
043700100200	Zaria Metropolitan Authority	418,300,000.00	24,516,651.04	465,218,154.68
043700100300	Kaduna Capital Territory Authority	418,300,000.00	2,999,000.00	577,123,159.23
043700100400	Kafanchan Municipal Authority	418,300,000.00	2,999,000.00	115,829,691.52
05000000000	Social Sector	5,904,825,365.02	1,031,438,491.47	15,998,797,309.29
05140000000	Ministry of Human Services and Social Development	383,920,430.74	24,857,455.39	2,911,021,900.16
051400100100	Ministry of Human Services and Social Development	7,612,440.00	4,403,940.01	621,569,600.00
051400200100	Kaduna State Disability Affairs Board	57,020,000.00	20,453,515.38	43,604,264.60
051405500100	Kaduna State Social Investment Office (KADSIO)	313,027,990.74	-	1,926,443,235.56
051405600100	Community and Social Development Agency (CSDA)	6,260,000.00	-	319,404,800.00
05170000000	Ministry of Education	3,857,633,021.82	659,463,375.84	9,049,804,832.53
051700100100	Ministry of Education	1,264,639,900.00	139,227,906.62	7,302,551,698.27
051700300100	State Universal Basic Education Board (SUBEB)	482,730,028.80	6,113,607.77	707,887,773.97
051700800100	Kaduna State Library Board	368,250.00	299,335.00	655,435.00
051700900100	Kaduna State Schools Quality Assurance Authority	518,820,519.80	211,520,427.40	359,885,238.14
051701000100	Kaduna State Teachers Service Board (TSB)	18,980,522.00	7,119,328.99	29,846,243.84
051701100100	Kaduna State Scholarship and Loans Board	12,081,037.80	374,222.75	13,702,460.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	408,425,392.70	107,224,366.29	147,229,386.84
051701900100	Kaduna State College of Education, Gidan Waya (COE)	329,352,998.72	51,047,617.25	160,517,940.48
051702100100	Kaduna State University (KASU)	751,977,000.00	130,668,889.22	327,528,656.00
051702600100	Barewa College Zaria	4,725,000.00	87,154.00	-
051702600200	Kaduna Capital School	4,820,000.00	2,915,879.00	-
051702600300	Queen Amina College Kaduna	4,940,972.00	619,906.00	-
051702600400	Rimi College Kaduna	5,638,000.00	180,232.00	-
051702600500	Sardauna Memorial College	3,366,400.00	320,214.00	-
051702600600	Alhudahuda College, Zaria	3,820,000.00	184,696.00	-
051702600700	Government Girls' Secondary School, Kwoi	4,520,000.00	325,994.40	-
051702600800	Government College Kaduna	4,566,000.00	343,857.00	-
051702600900	Government College, Kagoro	4,337,000.00	261,506.40	-
051702601000	Government Girls' College, Zonkwa	4,367,000.00	-	-
051702601100	Government Girls' Science Secondary School, Soba	4,594,000.00	240,000.00	-
051702601200	Government Secondary School Fadan Kaje	3,617,000.00	-	-
051702601300	Government Secondary School, Kagoro	3,320,000.00	-	-
051702601400	Government Science Secondary School, Birnin Gwari	4,346,000.00	-	-
051702601500	Science Secondary School, Kufena	5,060,000.00	285,135.75	-

051702601600	Science Secondary School, Ikara	4,220,000.00	103,100.00	-
052100000000	Ministry of Health	888,222,994.57	176,559,196.88	3,388,374,865.64
052100100100	Ministry of Health	374,304,829.00	133,054,819.82	583,404,837.76
052100200100	Kaduna State Contributory Health Management Authority (KADCHM)	4,827,300.00	500,024.00	3,428,820.00
052100300100	Kaduna State Primary Health Care Board	249,989,925.39	3,523,498.25	218,310,842.00
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	9,932,000.00	645,201.75	2,318,801,139.29
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	2,754,700.00	1,497,984.32	4,901,106.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	10,767,120.00	744,022.00	2,619,736.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	153,991,900.16	15,588,512.49	195,933,709.49
052100600200	Kaduna State College of Nursing and Midwifery	81,655,220.02	21,005,134.25	60,974,675.10
053500000000	Ministry of Environment and Natural Resources	23,759,431.40	5,112,925.16	152,465,228.65
053500100100	Ministry of Environment and Natural Resources	10,034,592.00	1,489,093.00	75,806,586.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	13,456,499.92	3,365,387.41	76,219,323.41
053501900100	Kaduna State Mining Development Company	268,339.48	258,444.75	439,319.24
053900000000	Ministry of Sports Development	225,974,188.00	2,999,394.72	48,534,993.54
053900100100	Ministry of Sports Development	225,974,188.00	2,999,394.72	48,534,993.54
055100000000	Ministry for Local Government Affairs	525,315,298.49	162,446,143.48	448,595,488.77
055100100100	Ministry for Local Government Affairs	523,302,288.49	162,437,455.76	444,921,845.36
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,013,010.00	8,687.72	3,673,643.41

Kaduna State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>207,017,597,111.94</i>	<i>117,525,198,902.66</i>	<i>240,972,204,025.08</i>
010000000000	Administration Sector	21,706,615,256.02	11,289,956,168.13	13,116,266,299.81
011100000000	Governor's Office	5,373,130,379.11	4,592,899,288.97	2,446,042,709.85
011100200200	Kaduna Geographic Information Management Service (KADGIS)	5,039,395,457.62	4,412,260,626.44	2,278,490,209.85
011100700100	Kaduna Investment Promotion Agency (KADIPA)	183,443,985.26	157,936,179.29	160,000,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	150,290,936.23	22,702,483.24	7,552,500.00
016100000000	Secretary to the State Government	1,008,271,780.00	664,693,520.75	1,060,300,000.00
016101900100	Government Printing Department	20,015,400.00	-	12,300,000.00
016100500100	Kaduna State Media Corporation (KSMC)	988,256,380.00	664,693,520.75	1,048,000,000.00
011200000000	State Assembly	4,711,271,100.00	2,712,103,674.45	4,566,738,374.00
011200300100	Kaduna State Legislature	4,582,199,200.00	2,712,103,674.45	4,566,738,374.00
011200400100	Kaduna State Legislative Service Commission	129,071,900.00	-	-
012400000000	Ministry of Internal Security and Home Affairs	5,848,004,230.96	3,151,456,679.33	4,181,038,861.26

012400100100	Ministry of Internal Security and Home Affairs	5,848,004,230.96	3,151,456,679.33	4,120,708,861.26
012401300100	Kaduna State Pilgrims Welfare Agency	-	-	3,000,000.00
012401800100	Kaduna State Vigilance Service (KADVS)	-	-	57,330,000.00
012500000000	Office of the Head of Service	4,673,460,795.12	81,947,035.00	800,000,000.00
012500100100	Office of the Head of Service	4,673,460,795.12	81,947,035.00	800,000,000.00
014800000000	State Independent Electoral Commission	92,476,970.84	86,855,969.63	62,146,354.70
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	92,476,970.84	86,855,969.63	62,146,354.70
020000000000	Economic Sector	64,002,145,054.57	47,839,455,655.15	79,478,238,217.55
021500000000	Ministry of Agriculture	2,424,426,205.41	67,256,754.39	750,417,543.75
021500100100	Ministry of Agriculture	2,354,629,795.96	67,256,754.39	671,742,750.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	31,207,250.00	-	25,414,293.75
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	38,589,159.45	-	53,260,500.00
022000000000	Ministry of Finance	12,221,547,319.39	9,162,619,457.05	17,396,194,743.94
022000100100	Ministry of Finance	12,127,511,488.39	9,095,696,470.05	16,463,629,889.50
022000800100	Kaduna State Internal Revenue Service (KADIRS)	94,035,831.00	66,922,987.00	932,564,854.44
022200000000	Ministry of Business, Innovation and Technology	2,914,499,554.53	1,169,305,239.07	1,230,825,051.66
022200100100	Ministry of Business, Innovation and Technology	1,597,795,804.53	465,286,143.32	1,127,198,215.45
022200500100	Kaduna Enterprise Development Agency (KADEDA)	1,316,703,750.00	704,019,095.75	103,626,836.21
023400000000	Ministry of Public Works and Infrastructure	33,841,849,343.12	26,802,361,387.73	47,300,923,066.30
023400100100	Ministry of Public Works and Infrastructure	9,338,773,888.64	7,513,244,254.18	18,708,229,763.62
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	5,164,379,198.04	2,632,093,879.59	3,610,715,000.00
023400400100	Kaduna Roads Agency (KADRA)	19,092,839,401.44	16,651,252,209.96	6,582,117,807.68
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	173,536,000.00	-	76,602,500.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	55,282,055.00	-	18,299,640,000.00
023400800100	Kaduna State Water Service Regulatory Commission	17,038,800.00	5,771,044.00	23,617,995.00
023800000000	Planning and Budget Commission	3,507,784,170.44	1,124,069,596.25	6,393,215,861.16
023800100100	Planning and Budget Commission (PBC)	2,929,379,170.44	979,152,444.73	5,867,940,861.16
023800400100	Kaduna State Bureau of Statistics (KDBS)	213,880,000.00	15,192,021.52	337,775,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	364,525,000.00	129,725,130.00	187,500,000.00
025000000000	Fiscal Responsibility Commission	-	-	16,942,000.00
025000100100	Fiscal Responsibility Commission	-	-	16,942,000.00
025300000000	Ministry of Housing and Urban Development	9,092,038,461.68	9,513,843,220.65	6,389,719,950.74
025300100100	Ministry of Housing and Urban Development	5,794,800,820.06	5,773,656,008.93	3,946,566,169.45
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	439,554,460.09	285,406,056.88	-
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	2,552,578,252.00	3,454,781,154.84	1,939,500,000.00

025300600100	Kaduna State Mortgage and Foreclosure Authority	305,104,929.53	-	503,653,781.29
030000000000	Law and Justice Sector	1,224,727,942.70	3,706,608.00	3,660,365,406.94
031800000000	Judiciary	1,177,981,942.70	-	3,565,238,313.19
031800100100	Judicial Service Commission (JSC)	123,140,965.26	-	49,540,965.26
031800400100	High Court of Justice	554,346,950.00	-	3,112,947,712.50
031800500100	Sharia Court of Appeal	350,246,473.86	-	257,689,081.58
031800700100	Customary Court of Appeal	150,247,553.58	-	145,060,553.85
032600000000	Ministry of Justice	46,746,000.00	3,706,608.00	95,127,093.75
032600100100	Ministry of Justice	46,746,000.00	3,706,608.00	95,127,093.75
040000000000	Regional Sector	21,000,000,000.00	20,958,924,243.47	18,604,483,922.64
043700000000	Metropolitan Authorities	21,000,000,000.00	20,958,924,243.47	18,604,483,922.64
043700100200	Zaria Metropolitan Authority	7,000,000,000.00	6,986,308,081.16	5,643,053,922.64
043700100300	Kaduna Capital Territory Authority	7,000,000,000.00	6,986,308,081.16	8,407,580,000.00
043700100400	Kafanchan Municipal Authority	7,000,000,000.00	6,986,308,081.16	4,553,850,000.00
050000000000	Social Sector	99,084,108,858.64	37,433,156,227.91	126,112,850,178.15
051400000000	Ministry of Human Services and Social Development	6,897,850,500.00	2,284,705,368.11	689,090,106.21
051400100100	Ministry of Human Services and Social Development	5,443,272,000.00	2,274,375,611.53	499,625,750.00
051400200100	Kaduna State Disability Affairs Board	147,000,000.00	6,721,375.52	163,645,356.21
051405600100	Community and Social Development Agency (CSDA)	1,307,578,500.00	3,608,381.06	25,819,000.00
051700000000	Ministry of Education	52,806,696,396.78	19,467,794,799.05	76,427,348,751.22
051700100100	Ministry of Education	15,760,188,610.32	5,678,944,776.32	17,831,888,031.31
051700300100	State Universal Basic Education Board (SUBEB)	27,178,937,535.94	12,591,632,746.06	40,218,400,657.10
051700800100	Kaduna State Library Board	13,333,115.08	13,103,015.08	45,941,560.00
051701100100	Kaduna State Scholarship and Loans Board	3,228,536,000.00	734,349,346.23	2,648,100,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,625,296,343.44	93,160,545.72	1,229,834,398.65
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,192,400,000.00	96,228,065.03	1,008,876,224.00
051702100100	Kaduna State University (KASU)	3,808,004,792.00	260,376,304.61	13,444,307,880.15
052100000000	Ministry of Health	26,369,146,573.39	12,977,005,503.75	41,731,761,673.70
052100100100	Ministry of Health	12,657,125,297.08	6,331,882,386.97	31,275,871,544.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHM)	1,489,280,681.00	439,387,050.00	1,917,851,235.56
052100300100	Kaduna State Primary Health Care Board	6,176,782,698.26	5,043,964,418.19	4,561,992,524.68
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	3,214,393,768.28	277,708,382.37	1,094,142,343.25
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	539,407,640.00	222,337,405.00	412,500,000.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	20,272,870.97	-	15,944,101.89
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,002,477,984.20	571,518,355.14	1,613,361,519.32

052100600200	Kaduna State College of Nursing and Midwifery	269,405,633.60	90,207,506.08	840,098,405.00
053500000000	Ministry of Environment and Natural Resources	4,654,361,452.54	2,232,395,920.53	2,761,591,797.16
053500100100	Ministry of Environment and Natural Resources	3,145,479,147.46	1,953,441,256.87	2,715,753,998.74
053501600100	Kaduna State Environmental Protection Authority (KEPA)	1,423,998,758.28	243,812,545.41	45,837,798.42
053501900100	Kaduna State Mining Development Company	84,883,546.80	35,142,118.25	-
053900000000	Ministry of Sports Development	470,000,000.00	186,838,935.00	886,561,808.11
053900100100	Ministry of Sports Development	470,000,000.00	186,838,935.00	886,561,808.11
055100000000	Ministry for Local Government Affairs	7,886,053,935.93	284,415,701.47	3,616,496,041.74
055100100100	Ministry for Local Government Affairs	3,242,620,054.17	109,503,794.02	2,323,031,645.95
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,643,433,881.76	174,911,907.45	1,293,464,395.80

Kaduna State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>303,999,391,176.93</u>	<u>181,610,260,710.47</u>	<u>376,456,634,924.66</u>
21	PERSONNEL COST	<u>60,488,205,898.58</u>	<u>41,527,465,788.50</u>	<u>56,200,742,255.63</u>
2101	SALARY	<u>49,309,150,934.65</u>	<u>31,637,585,698.79</u>	<u>45,785,916,609.02</u>
210101	SALARIES AND WAGES	<u>49,309,150,934.65</u>	<u>31,637,585,698.79</u>	<u>45,785,916,609.02</u>
21010101	Consolidated Salary	49,205,262,269.70	31,577,585,698.79	41,109,566,083.02
21010103	Consolidated Revenue Fund Charge – Salary	103,888,664.95	60,000,000.00	1,716,838,095.50
21010105	40% Contribution to LGA PHCs Staff Salary	-	-	2,959,512,430.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,736,054,963.94</u>	<u>3,418,693,893.26</u>	<u>4,873,371,851.21</u>
210201	ALLOWANCES	<u>1,241,399,982.82</u>	<u>105,853,851.92</u>	<u>213,371,851.21</u>
21020102	Transport Allowance	2,508,000.00	-	1,306,125.00
21020114	Administrative Allowance	-	-	8,769,000.00
21020116	Board Members Allowance	1,980,000.00	-	-
21020123	Field/Trip Allowance	-	-	11,150,000.00
21020131	Performance Bonus	1,201,000,000.00	97,223,851.92	164,726,807.47
21020134	Research/Academic Allowance	1,401,982.82	-	24,837,958.73
21020142	TP/SIWES Allowance	2,540,000.00	630,000.00	1,965,960.00
21020151	Security Allowance	31,970,000.00	8,000,000.00	616,000.00
210202	SOCIAL CONTRIBUTIONS	<u>3,494,654,981.12</u>	<u>3,312,840,041.34</u>	<u>4,660,000,000.00</u>
21020206	Govt 8% Contribution to Pension Scheme	2,078,898,696.42	1,930,785,052.24	2,260,000,000.00
21020209	Govt 5% Contribution to Pension Scheme	1,415,756,284.70	1,382,054,989.10	2,400,000,000.00
2103	SOCIAL BENEFITS	<u>6,443,000,000.00</u>	<u>6,471,186,196.45</u>	<u>5,541,453,795.40</u>
210301	SOCIAL BENEFITS	<u>6,443,000,000.00</u>	<u>6,471,186,196.45</u>	<u>5,541,453,795.40</u>

21030101	Gratuity	-	2,460,000,000.00	-
21030102	Pension	3,175,000,000.00	3,102,213,074.55	3,640,000,000.00
21030103	Death Benefits	3,100,000,000.00	833,635,721.89	1,200,000,000.00
21030109	Severance Pay for Political office appointees	108,000,000.00	75,337,400.01	500,000,000.00
21030110	Severance Gratuity	60,000,000.00	-	201,453,795.40
22	OTHER RECURRENT COSTS	<u>36,493,588,166.41</u>	<u>22,557,596,019.31</u>	<u>79,283,688,643.95</u>
2202	OVERHEAD COST	<u>28,135,747,033.93</u>	<u>9,865,439,622.07</u>	<u>37,717,299,596.58</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,170,110,638.92</u>	<u>849,560,788.28</u>	<u>2,656,536,873.65</u>
22020101	Local Transport and Traveling (Training)	34,560,600.00	3,436,300.00	49,538,383.48
22020102	Local Transport and Traveling (Others)	29,743,940.00	252,209,872.93	62,185,352.00
22020103	International Transport and Traveling(Training)	2,400,000.00	-	-
22020104	International Transport and Traveling(Others)	333,821,640.00	418,061,085.55	258,000,000.00
22020105	Duty tour Allowance-Civil Servants	418,679,185.17	126,491,018.80	498,126,630.98
22020106	International Transport and Travel-Estacodes	1,145,341,619.48	26,157,224.00	1,042,170,374.00
22020107	International Transport and Travel-Passage	13,363,080.00	-	258,000,000.00
22020108	Local Transport and Travel-Civil Servants	22,033,177.64	8,322,745.00	91,761,105.52
22020109	Local Transport and Travelling (Training)-Passage	1,320,000.00	-	2,709,000.00
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	75,846,256.64	-	204,227,128.00
22020113	Local Training (Regular) Trvel Cost	3,784,000.00	-	13,913,424.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	72,901,940.00	7,976,042.00	131,318,235.00
22020116	Duty Tour Allowance-Political	16,315,200.00	6,906,500.00	44,587,240.68
220202	UTILITIES GENERAL	<u>970,032,578.86</u>	<u>304,588,445.26</u>	<u>1,272,030,119.15</u>
22020201	Electricity Charges	622,044,840.00	245,620,665.87	598,134,320.00
22020202	Telephone charges	4,824,260.00	1,598,000.00	6,776,520.00
22020203	Internet Access Charges	56,915,303.56	8,577,938.00	170,649,958.73
22020204	Satellites Broadcasting Access Charges	19,456,000.00	3,865,451.88	18,074,368.00
22020205	Water Rates & Charges	188,568,595.00	33,492,300.00	417,144,934.00
22020206	Sewage Charges	1,522,000.00	160,000.00	1,239,174.00
22020208	Software Charges/ License Renewal	59,076,228.30	7,632,530.75	45,365,817.20
22020209	Postages and Courier Services	17,625,352.00	3,641,558.76	14,645,027.22
220203	MATERIALS AND SUPPLIES – GENERAL	<u>2,205,166,712.33</u>	<u>648,594,689.32</u>	<u>3,903,246,472.78</u>
22020301	Office Stationaries/Computer Consumables	931,613,144.00	427,685,404.15	765,782,462.94
22020302	Books	73,560,233.87	16,887,547.00	6,662,205.00
22020303	News Papers	8,367,782.56	383,750.00	8,290,708.50
22020304	Magazines and Periodicals	1,220,850.00	991,150.00	2,456,914.00

22020305	Printing of Non Security Documents	220,409,824.61	53,861,320.65	201,936,219.89
22020306	Printing of Security Documents	172,452,557.80	39,469,600.00	138,584,700.00
22020307	Drugs/Laboratory/Medical Supplies	47,041,541.00	1,578,000.00	2,403,124,417.01
22020308	Field & Camping Materials Supplies	230,991,500.00	35,462,000.00	122,152,280.00
22020309	Uniforms & other Clothing	105,018,800.00	736,100.00	22,846,545.00
22020310	Teaching Aids / Instruction Materials	106,973,730.18	14,790,450.00	1,253,880.00
22020311	Food Stuff / Catering Materials Supplies	81,713,999.20	45,708,000.00	67,721,591.03
22020312	Fire Fighting Materials	21,373,042.24	1,438,618.52	16,420,410.00
22020314	Robe & Outfit Allowance	163,258,633.00	8,032,808.00	138,605,682.32
22020315	Computer Materials & Supply	23,171,073.87	1,164,941.00	7,408,457.10
22020316	Resettlement Tools	8,000,000.00	405,000.00	-
22020317	Security Gadgets	10,000,000.00	-	-
220204	MAINTENANCE SERVICES – GENERAL	1,142,779,242.12	300,605,343.83	972,923,271.63
22020401	Maintenance of Motor Vehicle/Transport Equipment	770,223,993.84	205,294,202.49	342,623,719.70
22020402	Maintenance of Office Furniture	36,513,000.00	3,095,124.70	22,136,046.00
22020403	Maintenance of Office Building/ Residential Qtrs	133,520,416.40	29,410,859.70	101,996,211.56
22020404	Maintenance of Office / IT Equipments	38,842,923.45	5,448,245.00	93,364,907.50
22020405	Maintenance of Plants & Generators	91,921,803.70	33,058,045.69	168,165,290.39
22020406	Other Maintenance Services	5,285,234.73	5,070,187.50	10,384,634.57
22020410	Maintenance of Street Lightings	3,300,000.00	195,113.75	68,330,577.60
22020415	Upkeep of Govt. House/Cleaning Services	-	-	105,901,320.89
22020416	Upkeep of Offices /Cleaning Services	28,434,020.00	6,653,715.00	16,024,468.44
22020417	Maint. of Science Laboratory	34,193,100.00	12,379,850.00	2,997,315.00
22020418	Maint. of Classroom Furniture	516,000.00	-	-
22020419	Upkeep of Residential Quarters / Cleaninig Service	28,750.00	-	-
22020420	Maintenance of Solar Light and Equipment	-	-	40,998,780.00
220205	TRAINING GENERAL	960,239,160.04	34,703,670.00	525,115,483.90
22020501	Local Training	343,164,800.00	1,456,000.00	363,030,545.13
22020502	International Training	27,500,000.00	-	18,885,600.00
22020503	Local Training (Regular)	540,200,795.12	28,379,210.00	77,695,668.00
22020504	Local Training (Seminars, Conf. & W/Shop	6,918,400.00	617,500.00	18,187,916.40
22020505	Professional Development Others	14,525,640.00	1,318,960.00	28,262,610.00
22020506	Practicing Licence Fee (Charges)	18,391,000.00	2,932,000.00	8,475,300.00
22020507	Seminars/Workshops for Traditional Institutions	9,538,524.92	-	10,577,844.37
220206	OTHER SERVICES GENERAL	8,095,298,736.65	3,948,882,504.72	12,078,565,402.21

22020601	Security Services	691,742,603.96	238,726,208.01	835,676,556.97
22020602	Office Rent	14,182,400.00	665,000.00	19,168,860.00
22020603	Residential Rent	72,407,090.36	787,500.00	14,165,132.95
22020604	Security Vote (Including Operations)	1,200,039,945.75	267,244,175.75	1,583,150,265.72
22020605	Cleaning &Fumigation Services	733,655,145.12	392,207,134.71	682,469,517.61
22020606	Security Vote (Preventive & Supportive Measure)	4,120,000,000.00	2,606,181,800.00	3,388,036,340.00
22020607	Overseas Medical Treatment & Expenses	99,252,000.00	40,000.00	32,000,000.00
22020608	ADC/Orderlies & Other Escort Expenditure	254,690,503.78	141,520,500.00	98,279,817.01
22020610	HIV Intervention Fund	11,362,176.00	744,022.00	2,330,127.00
22020611	Internal Examination Fees (Charges)	8,124,063.20	3,834,522.50	7,242,750.00
22020612	External Examination Fees (Charges)	401,304,780.00	186,113,054.00	8,033,364.00
22020613	Bill Verification Expenses	9,300,000.00	-	7,987,989.60
22020614	Inter House/Schools Competition	4,909,762.38	27,000.00	600,000,000.00
22020615	Science Practical	3,553,050.00	1,056,500.00	-
22020616	Knowledge Based Enhancement	3,200,000.00	1,250,000.00	2,399,400.00
22020617	Emergency Medical Services	-	-	4,428,054.00
22020618	Public Health Operations	8,117,208.00	-	27,785,550.00
22020619	Coordination of Food Safety	1,526,448.00	-	4,835,565.00
22020620	COVID-19 Intervention	2,661,120.00	-	-
22020621	Health Care Financing	533,280.00	-	1,150,164.00
22020622	Administration of Criminal Justice Law	30,000,000.00	-	16,143,318.00
22020624	Family Planning (FP Programme)	7,609,536.00	-	6,840,000.00
22020627	Hosting of Conferences, Convention and Others	134,540,181.36	44,682,400.00	152,419,298.16
22020628	Projects Implementation and Results Delivery (PIRD)	48,413,773.17	-	53,899,174.38
22020629	Food and Nutrition Programme	1,682,000.00	-	3,227,760,000.00
22020630	Pension Verification Exercise	18,000,000.00	786,000.00	13,932,000.00
22020631	Exams Supervision Expenses	7,328,790.00	23,450,205.00	650,160.00
22020632	Rehabilitation of People Living with Disabilities	5,353,400.00	300,000.00	10,000,000.00
22020633	Teaching Practise	12,000,000.00	9,940,000.00	9,288,000.00
22020634	Public Health Emergencies	87,664,017.77	540,000.00	22,500,000.00
22020635	Conduct of Examinations	81,225,437.80	-	266,585,771.00
22020636	Local Medical Treatment & Expenses	2,565,024.00	1,060,015.50	8,286,831.00
22020637	Court Process & Witnesses	13,855,000.00	24,867,300.00	6,192,000.00
22020638	Sexual Assault Referral Centres (SARCs) Expenses	-	-	19,500,000.00
22020639	Vesicovaginal Fistula (VVF) Intervention	-	-	18,375,000.00

22020642	Biometric Capturing of unverified files	-	-	12,000,000.00
22020643	Establishment of Tax Academy	-	-	28,500,000.00
22020645	Induction of Adhoc Staff at NIMC HQ	4,500,000.00	2,859,167.25	5,400,000.00
22020646	Federal Capital Territory Charges	-	-	30,000,000.00
22020647	Forest Protection	-	-	30,000,000.00
22020648	Community Engagement on Alternative Sources of Cooking Fuel	-	-	33,885,000.00
22020650	Mobile Court Operations	-	-	20,000,000.00
22020651	Solid Waste Management/Refuse Evacuation Exercise and Dumpsite	-	-	739,691,869.55
22020653	Monitoring and Enforcement on Liquid Waste	-	-	5,260,132.50
22020654	Monitoring and Enforcement on Medical Waste	-	-	7,317,393.75
22020659	Open Government Partnership Activities	-	-	15,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	1,892,344,888.00	349,666,694.81	1,799,538,561.33
22020701	Financial Consulting	963,255,600.00	270,154,176.73	1,227,128,148.00
22020702	Information Technology Consulting	10,750,000.00	7,007,875.60	4,453,596.00
22020703	Legal Services	274,136,000.00	6,781,600.00	308,377,617.33
22020704	Engineering Services	1,500,000.00	-	-
22020705	Architectural Services	1,321,000.00	-	-
22020706	Surveying Services	60,416,560.00	24,989,582.00	4,558,200.00
22020708	Health Consultancy Services	11,170,000.00	2,123,629.50	30,000,000.00
22020709	Audit Fees	29,764,328.00	2,305,000.00	176,604,400.00
22020710	Economic & fin. Consulting Services	199,300,400.00	1,239,470.62	696,600.00
22020711	Capacity Building (Part-time Services Delivery)	315,481,000.00	25,659,225.36	16,150,000.00
22020714	Master Data Management System	25,250,000.00	9,406,135.00	25,250,000.00
22020799	Other Consultancy Service (N.E.C.)	-	-	6,320,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,275,424,021.07	325,012,457.29	1,548,710,248.78
22020801	Motor Vehicle Fuel Cost	384,490,952.00	150,435,783.29	427,501,558.30
22020803	Plant/Generator Fuel Cost	887,461,469.07	173,899,674.00	1,120,252,026.48
22020806	Cooking Gas/Fuel Cost	3,471,600.00	677,000.00	956,664.00
220209	FINANCIAL CHARGES- GENERAL	1,243,550,812.81	199,395,541.72	272,655,716.20
22020901	Bank Charges (Other than Interest)	108,706,633.16	35,749,652.97	20,757,786.20
22020902	Insurance Premium	238,087,000.00	-	146,169,530.00
22020904	Other CRF Bank Charges	209,400.00	8,687.72	-
22020906	Cost of Revenue Collection	826,097,779.65	163,637,201.03	-
22020909	Insurance of Capital Assets	70,000,000.00	-	97,098,300.00
22020910	Processing of Annual Company Tax Certificate	450,000.00	-	270,900.00

22020912	Commission for Marketers	-	-	8,359,200.00
220210	MISCELLANEOUS – GENERAL	8,180,800,243.12	2,904,429,486.84	12,687,977,446.95
22021001	Refreshment & Meals	291,540,023.89	93,476,400.83	355,945,339.64
22021002	Honorarium & Sitting Allowance	508,043,980.00	42,713,079.54	636,419,986.80
22021003	Publicity & Advertisements	619,953,000.57	338,262,539.43	561,590,996.65
22021004	Medical Expenses	27,751,040.00	1,188,000.00	193,292,153.00
22021005	Service School Fees Payment	53,187,300.00	8,006,800.00	45,210,719.27
22021006	Postages & Courier Services	-	435,500.00	1,092,880.00
22021007	Welfare Packages	661,241,144.65	596,571,919.76	1,619,013,172.72
22021008	Subscription to Professional Bodies	14,345,000.00	2,427,375.00	28,174,800.00
22021009	Sporting Activities	251,830,746.60	4,653,300.00	156,122,934.80
22021010	Direct Teaching & Laboratory Cost	35,000,000.00	-	18,055,098.00
22021011	Recruitment and Appointment (Service Wide)	10,417,542.00	984,500.00	28,223,988.09
22021012	Dicipline and Appointment (Service Wide)	-	-	5,340,600.00
22021013	Promotion (Service Wide)	52,350,690.91	21,749,888.89	91,372,788.13
22021014	Annual Budget Expenses and Administration	75,151,868.39	44,540,603.20	72,946,992.00
22021016	Servicom	715,968.00	-	1,114,560.00
22021017	Anti-Corruption	28,300,000.00	2,626,800.00	73,498,640.00
22021018	Gender	583,000.00	337,000.00	-
22021019	Medical Expenses - International	-	-	37,480,833.30
22021021	Special Days/Celebrations	59,881,827.15	7,615,683.55	261,226,109.00
22021022	Donations to Institutions & Organisations	318,790,158.51	144,737,920.13	310,833,782.69
22021023	Final Accounts and Budget Preparation Expenses	105,492,909.19	27,169,139.19	92,880,000.00
22021024	Committees & Commissions Expenses	1,406,174,956.75	576,446,220.46	1,948,965,702.68
22021026	Entertainment & Hospitality	607,319,926.14	325,700,727.03	812,185,960.33
22021027	Traditional Gifts	13,973,800.00	7,654,550.00	4,361,049.00
22021029	Supplementary Support to NYSC	81,725,800.00	2,275,000.00	517,498,592.00
22021030	Third Party Funds	7,200,000.00	-	4,968,000.00
22021032	Industrial Attachment Supervision	12,380,000.00	504,700.00	12,035,700.00
22021033	Technology Teacher Reserch & Development	-	-	1,006,200.00
22021034	Technology Reserch & Development	40,000,000.00	-	-
22021036	Accreditation	222,963,642.86	17,996,585.00	-
22021038	Supervision (M&E)	258,000,075.81	65,106,465.96	295,583,464.00
22021039	Monitoring, Quality Assurance and Schools Inspection	27,150,040.00	1,514,000.00	26,631,792.00
22021040	Whole Schools Evaluation Expenses	17,137,208.00	824,000.00	60,044,637.14

22021041	Planning Permission Expenses	2,222,000.00	131,900.00	1,548,000.00
22021042	Female Education Expenses	4,026,000.00	-	5,303,448.00
22021043	Stakeholders Sensitization and Mobilization	54,884,600.00	7,007,286.00	340,559,288.00
22021044	Health Information Management System	11,581,125.60	-	10,452,096.00
22021045	Human Resources for Health	2,895,288.00	-	3,947,400.00
22021046	Citizens' Engagement Expenses	1,144,895,566.74	229,071,450.00	2,478,063,450.69
22021047	Repatriation of Foster and Destitute Children	-	2,348,457.01	-
22021049	Secretariat Expenses for JAAC Meeting	67,598,004.36	-	67,598,004.36
22021051	Public Private Partnership (PPP) Programme	3,800,000.00	-	5,650,200.00
22021052	Cabinet/Executive Matters Expenses	39,999,999.96	6,012,500.00	36,032,486.40
22021053	Support to Civil Society Organisations (CSOs)	46,680,000.00	8,200,000.00	38,700,000.00
22021054	Law Review Committee Expenses	36,000,000.00	21,763,000.00	35,090,000.00
22021055	Ad-Hoc Staff Expenses	191,898,296.04	36,589,750.00	136,200,000.00
22021056	MNCH Week Expenses	9,240,000.00	-	12,500,000.00
22021057	Immunization Plus Day Expenses	5,364,216.00	-	92,950,968.00
22021058	Affiliation Expenses	9,004,298.72	-	11,108,432.00
22021059	Part-Time/Visiting Lecturers Expenses	63,120,000.00	-	-
22021060	History and Heritage Projects	62,003,440.00	30,435,850.00	62,400,000.00
22021062	Development of Regulations, Standards and Guidelines	80,000,000.00	-	27,709,000.00
22021063	Production of Regulations, Standards and Guidelines	85,500,000.00	420,000.00	-
22021064	Development and Production of Documents/Certificates	40,000,000.00	-	-
22021065	Protocol Support Services	243,993,758.29	149,616,995.86	371,548,280.85
22021066	M & E and Sector Performance Report	1,420,000.00	25,000,000.00	500,000,000.00
22021067	Installation and Coronation of New Chiefs and Emirs	100,000,000.00	32,313,600.00	42,880,000.00
22021068	Stakeholders Engagement on Budget Preparation and Implementation	60,000,000.00	20,000,000.00	46,440,000.00
22021070	Livestock Facilities Monitoring, Quality Assurance and Food Inspection	-	-	4,106,921.40
22021071	BATC Upkeep Expenses	6,072,000.00	-	6,072,000.00
22021072	SIFMIS Maintenance and Support Expenses	-	-	54,000,000.00
22021077	Environmental Enforcement	-	-	24,000,000.00
2203	LOANS AND ADVANCES	-	-	100,000,000.00
220301	STAFF LOANS & ADVANCES	-	-	100,000,000.00
22030108	Housing Loans	-	-	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	435,063,300.00	130,123,216.00	306,673,600.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	435,063,300.00	130,123,216.00	306,673,600.00
22040109	Grant To Communities/NGOs	-	-	306,673,600.00

22040111	Contribution to Traditional Councils (Emirates & Chiefdoms)	-	130,123,216.00	-
22040117	Recurrent Grants to ABU Zaria	435,063,300.00	-	-
2206	PUBLIC DEBT CHARGES	6,245,320,000.00	12,306,921,644.77	35,463,220,864.75
220601	FOREIGN INTEREST / DISCOUNT	5,000,000,000.00	7,528,874,050.12	25,849,855,164.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BO	5,000,000,000.00	7,528,874,050.12	25,849,855,164.00
220602	DOMESTIC INTEREST / DISCOUNT	1,200,000,000.00	4,778,047,594.65	9,592,751,662.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM B	1,200,000,000.00	4,778,047,594.65	9,592,751,662.00
220604	DOMESTIC PRINCIPAL	45,320,000.00	-	20,614,038.75
22060403	Settlement of Outstanding Recurrent Liabilities	45,320,000.00	-	20,614,038.75
2207	TRANSFERS-PAYMENT	1,394,730,332.48	255,111,536.47	3,778,643,347.06
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,394,730,332.48	255,111,536.47	3,778,643,347.06
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	298,429,935.48	-	232,532,770.06
22070105	Recurrent Counterpart Contribution by Government	40,000,000.00	11,631,037.00	25,000,000.00
22070113	Overhead Cost payment to Hospitals	350,000,197.00	133,054,819.82	379,176,571.00
22070115	Overhead Cost Payment to Parastatals & Agencies	471,547,200.00	2,071,845.65	-
22070116	Overhead Cost payment to PHCs	111,753,000.00	-	49,347,000.00
22070117	Overhead Cost payment to Schools	123,000,000.00	108,353,834.00	3,092,587,006.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	282,727,500.00	-	1,917,851,235.56
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	282,727,500.00	-	1,917,851,235.56
22080104	Social Investment Programme	282,727,500.00	-	1,917,851,235.56
23	CAPITAL EXPENDITURE	207,017,597,111.94	117,525,198,902.66	240,972,204,025.08
2301	FIXED ASSETS PURCHASED	25,204,871,080.10	14,168,424,750.08	24,798,446,817.48
230101	PURCHASE OF FIXED ASSETS GENERAL	25,204,871,080.10	14,168,424,750.08	24,798,446,817.48
23010101	Purchase/Acquisition of Land	-	-	657,000,000.00
23010102	Purchase of Office Buildings	30,340,965.26	-	30,340,965.26
23010104	Purchase of Motor Cycles	350,000.00	-	-
23010105	Purchase of Motor Vehicles	6,644,901,952.73	6,358,407,725.80	3,688,823,251.34
23010106	Purchase of Vans	585,081,345.00	-	-
23010107	Purchase of Trucks	270,000,000.00	280,000,000.00	-
23010108	Purchase of Buses	18,200,000.00	-	-
23010112	Purchase of Office Furniture and Fittings	2,744,187,722.00	711,039,258.20	3,329,998,639.82
23010113	Purchase of Computers	7,884,510.00	-	1,599,074,808.09
23010114	Purchase of Computer Printers	1,259,360.00	-	494,520.00
23010115	Purchase of Photocopying Machines	3,500,000.00	-	-
23010118	Purchase of Scanners	600,000.00	-	-

23010119	Purchase of Powers Generating Set	84,054,500.00	-	61,360,875.00
23010121	Purchase of Residential Furniture	4,516,200.00	-	210,015,275.00
23010122	Purchase of Health/Medical Equipment	7,234,140,449.43	3,890,356,249.19	5,728,743,394.13
23010124	Purchase of Teaching/Learning Aid Equipment	3,577,630,347.85	1,392,320,587.47	5,511,766,100.00
23010125	Purchase of Library Books & Equipment	241,051,447.34	66,631,819.86	348,875,818.50
23010126	Purchase of Sporting/Games Equipment	56,000,000.00	-	30,000,000.00
23010128	Purchase of Security Equipment	-	-	57,330,000.00
23010129	Purchase of Industrial Equipment	661,286,906.90	230,592,052.85	169,997,680.50
23010132	Purchase of Surveillance Equipment	2,339,885,373.59	1,175,114,416.71	2,696,095,489.84
23010138	Purchase of Aero Spares/Maintenance	500,000,000.00	-	628,530,000.00
23010139	Purchase of Heavy Duty Machines/Equipment	200,000,000.00	63,962,640.00	50,000,000.00
2302	CONSTRUCTION/PROVISION	107,814,387,496.63	72,993,779,775.25	127,893,049,421.43
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	107,814,387,496.63	72,993,779,775.25	127,893,049,421.43
23020101	Construction/Provision of Office Buildings	5,267,300,423.96	3,885,827,457.21	2,686,527,531.23
23020102	Construction/Provision of Residential Buildings	1,546,108,236.00	-	3,300,711,206.50
23020103	Construction/Provision of Electricity	4,886,673,463.00	2,370,915,812.08	4,487,642,675.00
23020104	Construction/Provision of Housing	2,186,418,161.40	2,041,752,038.08	2,338,258,441.96
23020105	Construction/Provision of Water Facilities	5,364,481,839.35	3,305,413,795.11	6,045,903,001.66
23020106	Construction/Provision of Hospitals/Health Centres	14,313,529,548.07	7,702,708,519.03	31,003,525,850.82
23020107	Construction/Provision of Public Schools	9,028,082,738.18	3,353,281,527.34	19,299,167,836.36
23020110	Construction/Provision of Fire Fighting Stations	-	-	262,680,000.00
23020111	Construction/Provision of Libraries	4,700,000.00	-	8,000,000.00
23020112	Construction/Provision of Sporting Facilities	193,077,587.50	-	268,000,000.00
23020113	Construction/Provision of Agricultural Facilities	2,717,550.00	-	57,219,375.00
23020114	Construction/Provision of Roads	22,037,987,935.44	19,807,701,473.89	45,500,933,888.04
23020116	Construction/Provision of Water ways	-	-	30,000,000.00
23020118	Construction/Provision of Infrastructure	39,622,444,699.21	29,000,837,522.17	7,392,470,428.32
23020119	Construction/Provision of Recreational Facilities	214,016,661.64	25,830,853.45	237,410,384.25
23020123	Construction of Traffic/Street Lights	2,525,810,175.38	1,081,348,711.89	4,158,883,802.29
23020124	Construction of Markets/Parks	-	-	471,327,000.00
23020127	Construction of ICT Infrastructures	621,038,477.50	418,162,064.99	344,388,000.00
2303	REHABILITATION/REPAIR	17,791,847,529.87	9,792,818,517.71	21,256,495,760.17
230301	REHABILITATION/REPAIR OF FIXED ASSETS	17,791,847,529.87	9,792,818,517.71	21,256,495,760.17
23030101	Rehabilitation/Repairs of Residential Building	101,308,177.00	-	43,481,132.75
23030102	Rehabilitation/Repairs - Electricity	212,269,008.26	-	50,000,000.00

23030103	Rehabilitation/Repairs - Housing	2,123,958,450.00	3,081,304,662.84	1,545,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	1,378,142,000.00	36,328,381.06	1,897,638,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	212,720,149.06	-	132,747,143.00
23030106	Rehabilitation/Repairs - Public Schools	10,589,888,607.20	4,157,452,791.00	14,386,752,775.45
23030110	Rehabilitation/Repairs - Libraries	13,300,000.00	1,513,747.81	25,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	222,050,000.00	186,838,935.00	417,497,112.81
23030112	Rehabilitation/Repairs - Agricultural Facilities	55,224,835.38	-	22,387,125.00
23030113	Rehabilitation/Repairs - Roads	-	-	423,336,000.00
23030115	Rehabilitation/Repairs - Waterway	-	-	117,000,000.00
23030119	Rehabilitation/Repairs - Air Navigational Equipment	98,675,178.41	25,000,000.00	-
23030121	Rehabilitation/Repairs of Office Buildings	2,704,931,124.55	2,304,380,000.00	2,027,656,471.16
23030124	Rehabilitation/Repairs - Markets/Parks	-	-	48,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	79,380,000.00	-	120,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,155,419,701.35	579,789,299.85	3,193,130,783.86
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	2,155,419,701.35	579,789,299.85	3,193,130,783.86
23040101	Tree Planting	431,194,742.97	100,024,100.00	905,511,577.96
23040102	Erosion & Flood Control	56,202,419.62	-	177,847,499.27
23040103	Wildlife Conservation	5,517,377.30	-	4,500,001.13
23040104	Industrial Pollution Preservation & Control	1,362,505,161.46	239,085,926.80	62,975,216.28
23040105	Water Pollution Prevention & Control	300,000,000.00	240,679,273.05	2,042,296,489.23
2305	OTHER CAPITAL PROJECTS	54,051,071,303.99	19,990,386,559.76	63,831,081,242.14
230501	ACQUISITION OF NON TANGIBLE ASSETS	54,051,071,303.99	19,990,386,559.76	63,831,081,242.14
23050101	Research and Development	42,604,266,714.81	15,047,924,344.71	43,076,532,618.82
23050102	Computer Software Acquisition	962,755,713.33	210,611,528.50	2,660,577,999.31
23050103	Monitoring and Evaluation	1,597,612,048.52	1,943,457,941.92	3,553,058,562.52
23050107	Margin for Increase in Costs	8,886,436,827.33	2,788,392,744.63	14,540,912,061.50

Kaduna State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	303,999,391,176.93	181,610,260,710.47	376,456,634,924.66
701	GENERAL PUBLIC SERVICES	56,256,846,097.55	37,385,618,096.35	89,250,599,771.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	23,061,699,927.05	11,960,627,516.07	24,694,786,005.60
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,257,436,834.67	8,736,507,455.06	15,433,652,081.95
70112	FINANCIAL AND FISCAL AFFAIRS	8,804,263,092.39	3,224,120,061.01	9,261,133,923.66
7013	GENERAL SERVICES	21,668,508,203.99	10,926,119,904.03	19,827,409,187.06

70131	GENERAL PERSONNEL SERVICES	7,012,437,766.38	735,324,666.69	1,580,598,766.77
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,222,012,159.59	1,566,763,313.66	7,973,687,470.80
70133	OTHER GENERAL SERVICES	10,434,058,278.02	8,624,031,923.68	10,273,122,949.49
7016	GENERAL PUBLIC SERVICES N.E.C.	310,368,918.84	261,960,287.22	371,545,034.58
70161	GENERAL PUBLIC SERVICES N.E.C.	310,368,918.84	261,960,287.22	371,545,034.58
7017	PUBLIC DEBT TRANSACTIONS	6,200,000,000.00	12,306,921,644.77	35,442,606,826.00
70171	PUBLIC DEBT TRANSACTIONS	6,200,000,000.00	12,306,921,644.77	35,442,606,826.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS	5,016,269,047.66	1,929,988,744.25	8,914,252,718.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS	5,016,269,047.66	1,929,988,744.25	8,914,252,718.00
703	PUBLIC ORDER AND SAFETY	16,625,858,638.24	7,920,757,306.28	16,009,789,736.49
7033	LAW COURTS	5,853,143,449.97	1,877,526,765.65	7,688,296,491.05
70331	LAW COURTS	5,853,143,449.97	1,877,526,765.65	7,688,296,491.05
7036	PUBLIC ORDER AND SAFETY N.E.C.	10,772,715,188.27	6,043,230,540.63	8,321,493,245.44
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,772,715,188.27	6,043,230,540.63	8,321,493,245.44
704	ECONOMIC AFFAIRS	47,166,995,559.44	31,780,084,249.63	70,712,253,161.35
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,211,400,135.36	2,965,357,613.12	2,384,797,785.40
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,211,400,135.36	2,965,357,613.12	2,384,797,785.40
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,216,241,447.93	600,599,774.52	1,488,192,803.18
70421	AGRICULTURE	3,216,241,447.93	600,599,774.52	1,488,192,803.18
7043	FUEL AND ENERGY	5,588,806,073.91	2,669,304,428.53	5,369,347,391.90
70435	ELECTRICITY	5,164,464,973.87	2,408,126,361.02	4,499,947,391.90
70436	NON ELECTRIC ENERGY	424,341,100.04	261,178,067.50	869,400,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	9,551,768,423.19	7,654,809,517.46	18,810,953,074.38
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	96,658,116.20	43,992,679.35	19,414,604.84
70443	CONSTRUCTION	9,455,110,306.99	7,610,816,838.11	18,791,538,469.54
7045	TRANSPORT	22,598,779,479.04	17,890,012,916.00	42,658,962,106.50
70451	ROAD TRANSPORT	22,598,779,479.04	17,890,012,916.00	42,658,962,106.50
705	ENVIRONMENTAL PROTECTION	5,123,419,062.93	2,561,479,536.63	4,096,936,204.32
7051	WASTE MANAGEMENT	1,153,095,798.50	333,033,258.64	735,431,492.82
70511	WASTE MANAGEMENT	1,153,095,798.50	333,033,258.64	735,431,492.82
7052	WASTE WATER MANAGEMENT	-	-	60,000,000.00
70521	WASTE WATER MANAGEMENT	-	-	60,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	2,418,241,186.88	1,761,896,140.83	1,431,276,950.30
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	2,418,241,186.88	1,761,896,140.83	1,431,276,950.30
7055	R&D ENVIRONMENTAL PROTECTION	12,955,000.00	-	1,803,831.75

70551	R & D ENVIRONMENTAL PROTECTION	12,955,000.00	-	1,803,831.75
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,539,127,077.55	466,550,137.16	1,868,423,929.45
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,539,127,077.55	466,550,137.16	1,868,423,929.45
706	HOUSING AND COMMUNITY AMMENITIES	41,485,870,404.11	33,024,155,997.92	13,327,290,557.08
7061	HOUSING DEVELOPMENT	13,153,953,707.95	11,190,014,219.32	10,046,923,142.80
70611	HOUSING DEVELOPMENT	13,153,953,707.95	11,190,014,219.32	10,046,923,142.80
7062	COMMUNITY DEVELOPMENT	23,590,143,159.33	21,613,195,912.90	1,856,132,179.95
70621	COMMUNITY DEVELOPMENT	23,590,143,159.33	21,613,195,912.90	1,856,132,179.95
7063	WATER SUPPLY	4,741,773,536.82	220,945,865.70	1,424,235,234.33
70631	WATER SUPPLY	4,741,773,536.82	220,945,865.70	1,424,235,234.33
707	HEALTH	38,191,287,608.84	21,681,856,899.71	57,791,009,413.10
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	3,300,847,852.46	323,848,478.15	3,484,304,100.92
70711	PHARMACEUTICAL PRODUCTS	3,300,847,852.46	323,848,478.15	3,484,304,100.92
7073	HOSPITAL SERVICES	4,601,161,227.62	2,087,220,921.91	6,017,197,023.85
70732	SPECIALIZED HOSPITAL SERVICES	4,601,161,227.62	2,087,220,921.91	6,017,197,023.85
7074	PUBLIC HEALTH SERVICES	29,914,973,699.76	19,137,732,679.83	47,706,103,450.57
70741	PUBLIC HEALTH SERVICES	29,914,973,699.76	19,137,732,679.83	47,706,103,450.57
7076	HEALTH N.E.C.	374,304,829.00	133,054,819.82	583,404,837.76
70761	HEALTH N.E.C.	374,304,829.00	133,054,819.82	583,404,837.76
708	RECREATION, CULTURE AND RELIGION	2,415,696,491.73	1,195,465,993.90	3,177,521,248.32
7081	RECREATIONAL AND SPORTING SERVICES	928,151,606.44	270,693,328.40	1,462,010,816.15
70811	RECREATIONAL AND SPORTING SERVICES	928,151,606.44	270,693,328.40	1,462,010,816.15
7082	CULTURAL SERVICES	24,000,000.00	3,553,000.00	26,723,250.00
70821	CULTURAL SERVICES	24,000,000.00	3,553,000.00	26,723,250.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,367,070,111.01	871,892,117.95	1,469,273,978.91
70831	BROADCASTING AND PUBLISHING SERVICES	1,367,070,111.01	871,892,117.95	1,469,273,978.91
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	96,474,774.28	49,327,547.55	219,513,203.25
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	96,474,774.28	49,327,547.55	219,513,203.25
709	EDUCATION	81,624,511,177.85	35,783,994,568.35	106,722,455,579.14
7091	PRE-PRIMARY AND PRIMARY EDUCATION	27,829,483,905.57	12,684,723,620.10	43,336,097,926.63
70912	PRIMARY EDUCATION	27,829,483,905.57	12,684,723,620.10	43,336,097,926.63
7092	SECONDARY EDUCATION	6,917,810,676.56	2,762,725,880.94	2,411,789,568.60
70922	UPPER-SECONDARY EDUCATION	6,917,810,676.56	2,762,725,880.94	2,411,789,568.60
7094	TERTIARY EDUCATION	20,340,008,924.97	7,428,530,442.67	28,482,337,282.91
70941	FIRST STAGE OF TERTIARY EDUCATION	3,675,465,376.41	1,630,371,009.63	4,159,892,058.16

70942	SECOND STAGE OF TERTIARY EDUCATION	16,664,543,548.56	5,798,159,433.04	24,322,445,224.75
7096	SUBSIDIARY SERVICES TO EDUCATION	15,702,057,536.41	9,532,922,659.48	9,206,745,517.28
70961	SUBSIDIARY SERVICES TO EDUCATION	15,702,057,536.41	9,532,922,659.48	9,206,745,517.28
7097	R & D EDUCATION	64,802,789.22	47,845,717.41	93,711,728.00
70971	R & D EDUCATION	64,802,789.22	47,845,717.41	93,711,728.00
7098	EDUCATION N.E.C.	10,770,347,345.12	3,327,246,247.75	23,191,773,555.72
70981	EDUCATION N.E.C	10,770,347,345.12	3,327,246,247.75	23,191,773,555.72
710	SOCIAL PROTECTION	15,108,906,136.26	10,276,848,061.70	15,368,779,253.62
7102	OLD AGE	6,918,029,873.80	8,973,048,896.30	9,083,169,504.13
71021	OLD AGE	6,918,029,873.80	8,973,048,896.30	9,083,169,504.13
7103	SURVIVORS	3,100,000,000.00	833,635,721.89	1,200,000,000.00
71031	SURVIVORS	3,100,000,000.00	833,635,721.89	1,200,000,000.00
7106	HOUSING	1,800,000,000.00	81,470,350.47	1,144,195,000.00
71061	HOUSING	1,800,000,000.00	81,470,350.47	1,144,195,000.00
7107	SOCIAL EXCLUSION N.E.C	1,362,994,291.94	88,139,675.03	558,665,803.89
71071	SOCIAL EXCLUSION N.E.C.	1,362,994,291.94	88,139,675.03	558,665,803.89
7109	SOCIAL PROTECTION N.E.C.	1,927,881,970.52	300,553,418.01	3,382,748,945.60
71091	SOCIAL PROTECTION N.E.C.	1,927,881,970.52	300,553,418.01	3,382,748,945.60

Kaduna State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>60,488,205,898.58</i>	<i>41,527,465,788.50</i>	<i>56,200,742,255.63</i>
701	GENERAL PUBLIC SERVICES	6,428,901,764.69	2,538,538,916.95	4,685,718,355.35
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	4,394,835,950.46	1,418,986,715.37	3,751,601,188.61
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,293,596,534.93	767,580,235.47	1,552,576,258.31
70112	FINANCIAL AND FISCAL AFFAIRS	3,101,239,415.53	651,406,479.90	2,199,024,930.30
7013	GENERAL SERVICES	1,816,726,696.31	944,935,553.16	689,861,298.72
70131	GENERAL PERSONNEL SERVICES	1,409,479,699.98	594,791,600.20	325,322,737.56
70132	OVERALL PLANNING AND STATISTICAL SERVICES	285,434,085.11	300,822,116.08	272,587,819.19
70133	OTHER GENERAL SERVICES	121,812,911.22	49,321,836.88	91,950,741.96
7016	GENERAL PUBLIC SERVICES N.E.C.	217,339,117.92	174,616,648.42	244,255,868.02
70161	GENERAL PUBLIC SERVICES N.E.C.	217,339,117.92	174,616,648.42	244,255,868.02
703	PUBLIC ORDER AND SAFETY	3,639,130,322.23	1,710,093,504.56	2,892,971,551.44
7033	LAW COURTS	3,575,186,194.47	1,674,754,010.90	2,854,305,387.48
70331	LAW COURTS	3,575,186,194.47	1,674,754,010.90	2,854,305,387.48

7036	PUBLIC ORDER AND SAFETY N.E.C.	63,944,127.76	35,339,493.66	38,666,163.96
70361	PUBLIC ORDER AND SAFETY N.E.C.	63,944,127.76	35,339,493.66	38,666,163.96
704	ECONOMIC AFFAIRS	2,523,348,075.69	1,821,380,691.72	2,467,188,765.27
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	172,519,178.68	161,929,380.12	316,391,784.24
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	172,519,178.68	161,929,380.12	316,391,784.24
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	779,207,694.44	531,108,834.38	722,687,405.03
70421	AGRICULTURE	779,207,694.44	531,108,834.38	722,687,405.03
7043	FUEL AND ENERGY	21,578,621.70	9,079,055.39	17,358,281.52
70435	ELECTRICITY	21,578,621.70	9,079,055.39	17,358,281.52
7044	MINING, MANUFACTURING, AND CONSTRUCTION	127,842,648.27	106,164,700.28	102,283,991.52
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	11,506,229.92	8,592,116.35	18,975,285.60
70443	CONSTRUCTION	116,336,418.35	97,572,583.93	83,308,705.92
7045	TRANSPORT	1,422,199,932.60	1,013,098,721.55	1,308,467,302.96
70451	ROAD TRANSPORT	1,422,199,932.60	1,013,098,721.55	1,308,467,302.96
705	ENVIRONMENTAL PROTECTION	530,450,065.27	359,371,253.94	265,770,491.04
7051	WASTE MANAGEMENT	134,290,307.43	68,423,391.79	156,697,297.80
70511	WASTE MANAGEMENT	134,290,307.43	68,423,391.79	156,697,297.80
7056	ENVIRONMENTAL PROTECTION N.E.C.	396,159,757.84	290,947,862.15	109,073,193.24
70561	ENVIRONMENTAL PROTECTION N.E.C.	396,159,757.84	290,947,862.15	109,073,193.24
706	HOUSING AND COMMUNITY AMMENITIES	940,540,739.51	627,183,702.56	892,150,857.67
7061	HOUSING DEVELOPMENT	525,678,883.70	415,237,420.09	552,333,153.99
70611	HOUSING DEVELOPMENT	525,678,883.70	415,237,420.09	552,333,153.99
7062	COMMUNITY DEVELOPMENT	369,586,410.75	175,913,505.75	253,039,329.16
70621	COMMUNITY DEVELOPMENT	369,586,410.75	175,913,505.75	253,039,329.16
7063	WATER SUPPLY	45,275,445.06	36,032,776.72	86,778,374.52
70631	WATER SUPPLY	45,275,445.06	36,032,776.72	86,778,374.52
707	HEALTH	11,140,978,894.50	8,639,504,839.41	13,571,945,953.86
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	76,522,084.18	45,494,894.03	71,360,618.38
70711	PHARMACEUTICAL PRODUCTS	76,522,084.18	45,494,894.03	71,360,618.38
7073	HOSPITAL SERVICES	2,444,691,343.26	1,500,114,054.28	4,207,901,795.04
70732	SPECIALIZED HOSPITAL SERVICES	2,444,691,343.26	1,500,114,054.28	4,207,901,795.04
7074	PUBLIC HEALTH SERVICES	8,619,765,467.07	7,093,895,891.10	9,292,683,540.44
70741	PUBLIC HEALTH SERVICES	8,619,765,467.07	7,093,895,891.10	9,292,683,540.44
708	RECREATION, CULTURE AND RELIGION	449,441,791.85	287,564,489.49	424,908,664.08
7081	RECREATIONAL AND SPORTING SERVICES	82,320,856.80	55,024,145.23	71,416,755.25

70811	RECREATIONAL AND SPORTING SERVICES	82,320,856.80	55,024,145.23	71,416,755.25
7083	BROADCASTING AND PUBLISHING SERVICES	281,511,088.77	183,809,832.71	264,910,960.35
70831	BROADCASTING AND PUBLISHING SERVICES	281,511,088.77	183,809,832.71	264,910,960.35
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	85,609,846.28	48,730,511.55	88,580,948.48
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	85,609,846.28	48,730,511.55	88,580,948.48
709	EDUCATION	24,609,120,905.63	15,545,523,753.13	20,344,228,915.29
7091	PRE-PRIMARY AND PRIMARY EDUCATION	167,816,340.83	86,977,266.27	2,409,809,495.56
70912	PRIMARY EDUCATION	167,816,340.83	86,977,266.27	2,409,809,495.56
7092	SECONDARY EDUCATION	55,271,097.56	47,292,014.81	79,391,912.76
70922	UPPER-SECONDARY EDUCATION	55,271,097.56	47,292,014.81	79,391,912.76
7094	TERTIARY EDUCATION	8,632,874,506.69	5,843,888,445.24	8,601,167,256.69
70941	FIRST STAGE OF TERTIARY EDUCATION	1,802,651,524.07	1,371,882,687.02	2,089,424,813.58
70942	SECOND STAGE OF TERTIARY EDUCATION	6,830,222,982.62	4,472,005,758.22	6,511,742,443.11
7096	SUBSIDIARY SERVICES TO EDUCATION	15,702,057,536.41	9,532,922,659.48	9,206,745,517.28
70961	SUBSIDIARY SERVICES TO EDUCATION	15,702,057,536.41	9,532,922,659.48	9,206,745,517.28
7097	R & D EDUCATION	51,101,424.14	34,443,367.33	47,114,733.00
70971	R & D EDUCATION	51,101,424.14	34,443,367.33	47,114,733.00
710	SOCIAL PROTECTION	10,226,293,339.22	9,998,304,636.74	10,655,858,701.62
7102	OLD AGE	6,884,019,415.50	8,969,343,022.04	9,027,467,750.50
71021	OLD AGE	6,884,019,415.50	8,969,343,022.04	9,027,467,750.50
7103	SURVIVORS	3,100,000,000.00	833,635,721.89	1,200,000,000.00
71031	SURVIVORS	3,100,000,000.00	833,635,721.89	1,200,000,000.00
7107	SOCIAL EXCLUSION N.E.C	76,174,291.94	59,362,516.13	117,966,183.08
71071	SOCIAL EXCLUSION N.E.C.	76,174,291.94	59,362,516.13	117,966,183.08
7109	SOCIAL PROTECTION N.E.C.	166,099,631.78	135,963,376.68	310,424,768.04
71091	SOCIAL PROTECTION N.E.C.	166,099,631.78	135,963,376.68	310,424,768.04

Kaduna State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure	36,493,588,166.41	22,557,596,019.31	79,283,688,643.95
701	GENERAL PUBLIC SERVICES	19,812,495,575.21	17,229,100,909.39	53,440,821,277.64
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	10,824,998,080.01	4,252,154,117.81	14,221,733,703.07
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,216,010,234.15	1,746,363,523.70	8,109,131,564.16
70112	FINANCIAL AND FISCAL AFFAIRS	5,608,987,845.86	2,505,790,594.11	6,112,602,138.92
7013	GENERAL SERVICES	2,786,944,665.12	669,537,477.64	3,773,605,936.71

70131	GENERAL PERSONNEL SERVICES	929,497,271.28	58,586,031.49	455,276,029.21
70132	OVERALL PLANNING AND STATISTICAL SERVICES	428,793,904.04	141,871,601.33	1,307,883,790.44
70133	OTHER GENERAL SERVICES	1,428,653,489.80	469,079,844.82	2,010,446,117.06
7016	GENERAL PUBLIC SERVICES N.E.C.	552,830.08	487,669.17	2,874,811.86
70161	GENERAL PUBLIC SERVICES N.E.C.	552,830.08	487,669.17	2,874,811.86
7017	PUBLIC DEBT TRANSACTIONS	6,200,000,000.00	12,306,921,644.77	35,442,606,826.00
70171	PUBLIC DEBT TRANSACTIONS	6,200,000,000.00	12,306,921,644.77	35,442,606,826.00
703	PUBLIC ORDER AND SAFETY	5,913,996,142.35	3,055,500,514.39	5,278,413,916.85
7033	LAW COURTS	1,053,229,312.80	199,066,146.75	1,173,625,696.63
70331	LAW COURTS	1,053,229,312.80	199,066,146.75	1,173,625,696.63
7036	PUBLIC ORDER AND SAFETY N.E.C.	4,860,766,829.55	2,856,434,367.64	4,104,788,220.22
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,860,766,829.55	2,856,434,367.64	4,104,788,220.22
704	ECONOMIC AFFAIRS	905,595,344.46	239,165,575.38	564,361,503.71
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	27,569,166.89	10,912,910.39	296,437,035.71
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	27,569,166.89	10,912,910.39	296,437,035.71
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	12,607,548.09	2,234,185.75	15,087,854.40
70421	AGRICULTURE	12,607,548.09	2,234,185.75	15,087,854.40
7043	FUEL AND ENERGY	10,228,200.00	98,050.00	63,950,604.48
70435	ELECTRICITY	10,228,200.00	98,050.00	63,950,604.48
7044	MINING, MANUFACTURING, AND CONSTRUCTION	268,339.48	258,444.75	439,319.24
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	268,339.48	258,444.75	439,319.24
7045	TRANSPORT	854,922,090.00	225,661,984.49	188,446,689.88
70451	ROAD TRANSPORT	854,922,090.00	225,661,984.49	188,446,689.88
705	ENVIRONMENTAL PROTECTION	23,491,091.92	4,854,480.41	152,025,909.41
7051	WASTE MANAGEMENT	13,456,499.92	3,365,387.41	76,219,323.41
70511	WASTE MANAGEMENT	13,456,499.92	3,365,387.41	76,219,323.41
7056	ENVIRONMENTAL PROTECTION N.E.C.	10,034,592.00	1,489,093.00	75,806,586.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	10,034,592.00	1,489,093.00	75,806,586.00
706	HOUSING AND COMMUNITY AMMENITIES	4,212,393,340.80	1,077,144,684.37	3,972,031,875.52
7061	HOUSING DEVELOPMENT	2,428,165,642.31	883,570,821.10	2,358,702,555.71
70611	HOUSING DEVELOPMENT	2,428,165,642.31	883,570,821.10	2,358,702,555.71
7062	COMMUNITY DEVELOPMENT	1,778,202,288.49	192,952,106.80	1,603,092,850.79
70621	COMMUNITY DEVELOPMENT	1,778,202,288.49	192,952,106.80	1,603,092,850.79
7063	WATER SUPPLY	6,025,410.00	621,756.47	10,236,469.01
70631	WATER SUPPLY	6,025,410.00	621,756.47	10,236,469.01

707	HEALTH	806,567,774.55	155,554,062.63	3,327,400,190.54
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	9,932,000.00	645,201.75	2,318,801,139.29
70711	PHARMACEUTICAL PRODUCTS	9,932,000.00	645,201.75	2,318,801,139.29
7073	HOSPITAL SERVICES	153,991,900.16	15,588,512.49	195,933,709.49
70732	SPECIALIZED HOSPITAL SERVICES	153,991,900.16	15,588,512.49	195,933,709.49
7074	PUBLIC HEALTH SERVICES	268,339,045.39	6,265,528.57	229,260,504.00
70741	PUBLIC HEALTH SERVICES	268,339,045.39	6,265,528.57	229,260,504.00
7076	HEALTH N.E.C.	374,304,829.00	133,054,819.82	583,404,837.76
70761	HEALTH N.E.C.	374,304,829.00	133,054,819.82	583,404,837.76
708	RECREATION, CULTURE AND RELIGION	314,126,358.24	26,985,195.21	320,530,266.87
7081	RECREATIONAL AND SPORTING SERVICES	225,974,188.00	2,999,394.72	48,534,993.54
70811	RECREATIONAL AND SPORTING SERVICES	225,974,188.00	2,999,394.72	48,534,993.54
7083	BROADCASTING AND PUBLISHING SERVICES	77,287,242.24	23,388,764.49	144,063,018.56
70831	BROADCASTING AND PUBLISHING SERVICES	77,287,242.24	23,388,764.49	144,063,018.56
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,864,928.00	597,036.00	127,932,254.77
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,864,928.00	597,036.00	127,932,254.77
709	EDUCATION	3,939,288,241.84	680,468,510.09	9,110,779,507.63
7091	PRE-PRIMARY AND PRIMARY EDUCATION	482,730,028.80	6,113,607.77	707,887,773.97
70912	PRIMARY EDUCATION	482,730,028.80	6,113,607.77	707,887,773.97
7092	SECONDARY EDUCATION	89,237,894.00	12,987,003.54	29,846,243.84
70922	UPPER-SECONDARY EDUCATION	89,237,894.00	12,987,003.54	29,846,243.84
7094	TERTIARY EDUCATION	1,583,491,649.24	310,320,229.76	709,953,118.42
70941	FIRST STAGE OF TERTIARY EDUCATION	411,008,218.74	72,052,751.50	221,492,615.58
70942	SECOND STAGE OF TERTIARY EDUCATION	1,172,483,430.50	238,267,478.26	488,460,502.84
7097	R & D EDUCATION	368,250.00	299,335.00	655,435.00
70971	R & D EDUCATION	368,250.00	299,335.00	655,435.00
7098	EDUCATION N.E.C.	1,783,460,419.80	350,748,334.02	7,662,436,936.41
70981	EDUCATION N.E.C.	1,783,460,419.80	350,748,334.02	7,662,436,936.41
710	SOCIAL PROTECTION	565,634,297.04	88,822,087.44	3,117,324,195.79
7102	OLD AGE	34,010,458.30	3,705,874.26	55,701,753.63
71021	OLD AGE	34,010,458.30	3,705,874.26	55,701,753.63
7107	SOCIAL EXCLUSION N.E.C	57,020,000.00	20,453,515.38	43,604,264.60
71071	SOCIAL EXCLUSION N.E.C.	57,020,000.00	20,453,515.38	43,604,264.60
7109	SOCIAL PROTECTION N.E.C.	474,603,838.74	64,662,697.80	3,018,018,177.56
71091	SOCIAL PROTECTION N.E.C.	474,603,838.74	64,662,697.80	3,018,018,177.56

Kaduna State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>207,017,597,111.94</i>	<i>117,525,198,902.66</i>	<i>240,972,204,025.08</i>
701	GENERAL PUBLIC SERVICES	30,015,448,757.64	17,617,978,270.01	31,124,060,138.25
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	7,841,865,896.58	6,289,486,682.89	6,721,451,113.92
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,747,830,065.58	6,222,563,695.89	5,771,944,259.48
70112	FINANCIAL AND FISCAL AFFAIRS	94,035,831.00	66,922,987.00	949,506,854.44
7013	GENERAL SERVICES	17,064,836,842.56	9,311,646,873.23	15,363,941,951.63
70131	GENERAL PERSONNEL SERVICES	4,673,460,795.12	81,947,035.00	800,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,507,784,170.44	1,124,069,596.25	6,393,215,861.16
70133	OTHER GENERAL SERVICES	8,883,591,877.00	8,105,630,241.98	8,170,726,090.47
7016	GENERAL PUBLIC SERVICES N.E.C.	92,476,970.84	86,855,969.63	124,414,354.70
70161	GENERAL PUBLIC SERVICES N.E.C.	92,476,970.84	86,855,969.63	124,414,354.70
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	5,016,269,047.66	1,929,988,744.25	8,914,252,718.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	5,016,269,047.66	1,929,988,744.25	8,914,252,718.00
703	PUBLIC ORDER AND SAFETY	7,072,732,173.66	3,155,163,287.33	7,838,404,268.20
7033	LAW COURTS	1,224,727,942.70	3,706,608.00	3,660,365,406.94
70331	LAW COURTS	1,224,727,942.70	3,706,608.00	3,660,365,406.94
7036	PUBLIC ORDER AND SAFETY N.E.C.	5,848,004,230.96	3,151,456,679.33	4,178,038,861.26
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,848,004,230.96	3,151,456,679.33	4,178,038,861.26
704	ECONOMIC AFFAIRS	43,738,052,139.29	29,719,537,982.53	67,680,702,892.37
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,011,311,789.79	2,792,515,322.61	1,771,968,965.45
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,011,311,789.79	2,792,515,322.61	1,771,968,965.45
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,424,426,205.41	67,256,754.39	750,417,543.75
70421	AGRICULTURE	2,424,426,205.41	67,256,754.39	750,417,543.75
7043	FUEL AND ENERGY	5,556,999,252.21	2,660,127,323.14	5,288,038,505.90
70435	ELECTRICITY	5,132,658,152.17	2,398,949,255.63	4,418,638,505.90
70436	NON ELECTRIC ENERGY	424,341,100.04	261,178,067.50	869,400,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	9,423,657,435.44	7,548,386,372.43	18,708,229,763.62
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	84,883,546.80	35,142,118.25	-
70443	CONSTRUCTION	9,338,773,888.64	7,513,244,254.18	18,708,229,763.62
7045	TRANSPORT	20,321,657,456.44	16,651,252,209.96	41,162,048,113.66
70451	ROAD TRANSPORT	20,321,657,456.44	16,651,252,209.96	41,162,048,113.66
705	ENVIRONMENTAL PROTECTION	4,569,477,905.74	2,197,253,802.28	3,679,139,803.87

7051	WASTE MANAGEMENT	1,005,348,991.15	261,244,479.44	502,514,871.61
70511	WASTE MANAGEMENT	1,005,348,991.15	261,244,479.44	502,514,871.61
7052	WASTE WATER MANAGEMENT	-	-	60,000,000.00
70521	WASTE WATER MANAGEMENT	-	-	60,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	2,418,241,186.88	1,761,896,140.83	1,431,276,950.30
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	2,418,241,186.88	1,761,896,140.83	1,431,276,950.30
7055	R&D ENVIRONMENTAL PROTECTION	12,955,000.00	-	1,803,831.75
70551	R & D ENVIRONMENTAL PROTECTION	12,955,000.00	-	1,803,831.75
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,132,932,727.71	174,113,182.01	1,683,544,150.21
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,132,932,727.71	174,113,182.01	1,683,544,150.21
706	HOUSING AND COMMUNITY AMMENITIES	36,332,936,323.80	31,319,827,610.99	8,463,107,823.89
7061	HOUSING DEVELOPMENT	10,200,109,181.95	9,891,205,978.13	7,135,887,433.10
70611	HOUSING DEVELOPMENT	10,200,109,181.95	9,891,205,978.13	7,135,887,433.10
7062	COMMUNITY DEVELOPMENT	21,442,354,460.09	21,244,330,300.35	-
70621	COMMUNITY DEVELOPMENT	21,442,354,460.09	21,244,330,300.35	-
7063	WATER SUPPLY	4,690,472,681.76	184,291,332.51	1,327,220,390.80
70631	WATER SUPPLY	4,690,472,681.76	184,291,332.51	1,327,220,390.80
707	HEALTH	26,243,740,939.79	12,886,797,997.67	40,891,663,268.70
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	3,214,393,768.28	277,708,382.37	1,094,142,343.25
70711	PHARMACEUTICAL PRODUCTS	3,214,393,768.28	277,708,382.37	1,094,142,343.25
7073	HOSPITAL SERVICES	2,002,477,984.20	571,518,355.14	1,613,361,519.32
70732	SPECIALIZED HOSPITAL SERVICES	2,002,477,984.20	571,518,355.14	1,613,361,519.32
7074	PUBLIC HEALTH SERVICES	21,026,869,187.31	12,037,571,260.16	38,184,159,406.13
70741	PUBLIC HEALTH SERVICES	21,026,869,187.31	12,037,571,260.16	38,184,159,406.13
708	RECREATION, CULTURE AND RELIGION	1,652,128,341.64	880,916,309.20	2,432,082,317.36
7081	RECREATIONAL AND SPORTING SERVICES	619,856,561.64	212,669,788.45	1,342,059,067.36
70811	RECREATIONAL AND SPORTING SERVICES	619,856,561.64	212,669,788.45	1,342,059,067.36
7082	CULTURAL SERVICES	24,000,000.00	3,553,000.00	26,723,250.00
70821	CULTURAL SERVICES	24,000,000.00	3,553,000.00	26,723,250.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,008,271,780.00	664,693,520.75	1,060,300,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,008,271,780.00	664,693,520.75	1,060,300,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	3,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	3,000,000.00
709	EDUCATION	53,076,102,030.38	19,558,002,305.13	77,267,447,156.22
7091	PRE-PRIMARY AND PRIMARY EDUCATION	27,178,937,535.94	12,591,632,746.06	40,218,400,657.10

70912	PRIMARY EDUCATION	27,178,937,535.94	12,591,632,746.06	40,218,400,657.10
7092	SECONDARY EDUCATION	6,773,301,685.00	2,702,446,862.59	2,302,551,412.00
70922	UPPER-SECONDARY EDUCATION	6,773,301,685.00	2,702,446,862.59	2,302,551,412.00
7094	TERTIARY EDUCATION	10,123,642,769.04	1,274,321,767.67	19,171,216,907.80
70941	FIRST STAGE OF TERTIARY EDUCATION	1,461,805,633.60	186,435,571.11	1,848,974,629.00
70942	SECOND STAGE OF TERTIARY EDUCATION	8,661,837,135.44	1,087,886,196.56	17,322,242,278.80
7097	R & D EDUCATION	13,333,115.08	13,103,015.08	45,941,560.00
70971	R & D EDUCATION	13,333,115.08	13,103,015.08	45,941,560.00
7098	EDUCATION N.E.C.	8,986,886,925.32	2,976,497,913.73	15,529,336,619.31
70981	EDUCATION N.E.C	8,986,886,925.32	2,976,497,913.73	15,529,336,619.31
710	SOCIAL PROTECTION	4,316,978,500.00	189,721,337.52	1,595,596,356.21
7106	HOUSING	1,800,000,000.00	81,470,350.47	1,144,195,000.00
71061	HOUSING	1,800,000,000.00	81,470,350.47	1,144,195,000.00
7107	SOCIAL EXCLUSION N.E.C	1,229,800,000.00	8,323,643.52	397,095,356.21
71071	SOCIAL EXCLUSION N.E.C.	1,229,800,000.00	8,323,643.52	397,095,356.21
7109	SOCIAL PROTECTION N.E.C.	1,287,178,500.00	99,927,343.53	54,306,000.00
71091	SOCIAL PROTECTION N.E.C.	1,287,178,500.00	99,927,343.53	54,306,000.00

Kaduna State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
318	Kaduna State	303,999,391,176.93	181,610,260,710.47	376,456,634,924.66
3181	Zone 1 - Kaduna North	2,269,203,667.34	126,481,494.24	2,640,443,994.61
31810600	IKARA	97,368,081.00	103,100.00	139,536,060.75
31811600	KUDAN	-	-	200,000,000.00
31811700	LERE	59,727,609.48	-	474,828,921.80
31811800	MAKARFI	468,612,633.42	32,420,862.77	162,814,912.00
31812100	SOBA	4,594,000.00	240,000.00	1,775,000.00
31812300	ZARIA	1,638,901,343.44	93,717,531.47	1,661,489,100.06
3182	Zone 2 - Kaduna Central	3,943,112,078.12	537,999,140.34	15,140,485,929.60
31820100	BIRNIN GWARI	4,346,000.00	-	-
31820200	CHIKUN	36,427,713.75	-	900,688,811.04
31820400	KAJURU	29,863,713.75	-	22,397,921.81
31820500	IGABI	3,211,975,907.33	227,955,441.84	13,295,767,108.45
31821000	KADUNA NORTH	485,672,137.69	252,979,108.72	678,304,683.30
31821100	KADUNA SOUTH	174,826,605.60	57,064,589.78	243,327,405.00

3183	Zone 3 - Kaduna South	1,952,756,629.97	133,494,267.13	1,685,743,486.43
31830700	JABA	4,520,000.00	325,994.40	-
31830800	JEMA'A	1,478,669,965.00	132,906,766.33	1,420,711,683.83
31830900	KACHIA	-	-	5,337,500.00
31831200	KAGARKO	93,553,460.65	-	134,377,595.49
31831300	KAURA	7,657,000.00	261,506.40	-
31831400	KAURU	225,508,308.59	-	22,397,785.31
31832000	SANGA	-	-	1,771,000.00
31832200	ZANGON KATAF	142,847,895.73	-	101,147,921.80
3184	Zone 4	295,834,318,801.50	180,812,285,808.76	356,989,961,514.02
31842400	STATE WIDE	295,834,318,801.50	180,812,285,808.76	356,989,961,514.02

Kaduna State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
318	Kaduna State	60,488,205,898.58	41,527,465,788.50	56,200,742,255.63
3184	Zone 4	60,488,205,898.58	41,527,465,788.50	56,200,742,255.63
31842400	STATE WIDE	60,488,205,898.58	41,527,465,788.50	56,200,742,255.63

Kaduna State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
318	Kaduna State	36,493,588,166.41	22,557,596,019.31	79,283,688,643.95
3181	Zone 1 - Kaduna North	22,419,000.00	900,085.75	-
31810600	IKARA	4,220,000.00	103,100.00	-
31812100	SOBA	4,594,000.00	240,000.00	-
31812300	ZARIA	13,605,000.00	556,985.75	-
3182	Zone 2 - Kaduna Central	27,677,372.00	4,380,088.00	-
31820100	BIRNIN GWARI	4,346,000.00	-	-
31821000	KADUNA NORTH	13,570,400.00	844,303.00	-
31821100	KADUNA SOUTH	9,760,972.00	3,535,785.00	-
3183	Zone 3 - Kaduna South	20,161,000.00	587,500.80	-
31830700	JABA	4,520,000.00	325,994.40	-
31831300	KAURA	7,657,000.00	261,506.40	-
31832200	ZANGON KATAF	7,984,000.00	-	-
3184	Zone 4	36,423,330,794.41	22,551,728,344.76	79,283,688,643.95

31842400	STATE WIDE	36,423,330,794.41	22,551,728,344.76	79,283,688,643.95
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Kaduna State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
318	Kaduna State	207,017,597,111.94	117,525,198,902.66	240,972,204,025.08
3181	Zone 1 - Kaduna North	2,246,784,667.34	125,581,408.49	2,640,443,994.61
31810600	IKARA	93,148,081.00	-	139,536,060.75
31811600	KUDAN	-	-	200,000,000.00
31811700	LERE	59,727,609.48	-	474,828,921.80
31811800	MAKARFI	468,612,633.42	32,420,862.77	162,814,912.00
31812100	SOBA	-	-	1,775,000.00
31812300	ZARIA	1,625,296,343.44	93,160,545.72	1,661,489,100.06
3182	Zone 2 - Kaduna Central	3,915,434,706.12	533,619,052.34	15,140,485,929.60
31820200	CHIKUN	36,427,713.75	-	900,688,811.04
31820400	KAJURU	29,863,713.75	-	22,397,921.81
31820500	IGABI	3,211,975,907.33	227,955,441.84	13,295,767,108.45
31821000	KADUNA NORTH	472,101,737.69	252,134,805.72	678,304,683.30
31821100	KADUNA SOUTH	165,065,633.60	53,528,804.78	243,327,405.00
3183	Zone 3 - Kaduna South	1,932,595,629.97	132,906,766.33	1,685,743,486.43
31830800	JEMA'A	1,478,669,965.00	132,906,766.33	1,420,711,683.83
31830900	KACHIA	-	-	5,337,500.00
31831200	KAGARKO	93,553,460.65	-	134,377,595.49
31831400	KAURU	225,508,308.59	-	22,397,785.31
31832000	SANGA	-	-	1,771,000.00
31832200	ZANGON KATAF	134,863,895.73	-	101,147,921.80
3184	Zone 4	198,922,782,108.51	116,733,091,675.50	221,505,530,614.44
31842400	STATE WIDE	198,922,782,108.51	116,733,091,675.50	221,505,530,614.44

Kaduna State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure with Programme Coding	303,999,391,176.93	181,610,260,710.47	376,456,634,924.66
01	Economic Empowerment Through Agriculture (General)	3,261,713,141.69	599,121,122.77	1,520,979,857.18
02	Societal Re-orientation (General)	16,652,931,364.23	6,123,777,312.42	17,495,505,664.12
03	Poverty Alleviation	345,729,357.32	5,448,124.27	2,368,719,178.84

04	Improvement to Human Health (General)	38,754,869,093.10	22,022,193,297.66	59,092,052,675.74
0401	Health General	38,106,481,423.33	21,855,904,063.56	58,941,300,755.97
0402	Female Health	648,387,669.77	166,289,234.10	150,751,919.77
05	Enhancing Skills and Knowledge (General)	77,133,994,111.77	34,814,038,171.34	97,047,496,588.57
0501	Education General	75,113,994,111.77	34,648,287,790.05	87,047,496,588.57
0502	Girl-Child Education	2,020,000,000.00	165,750,381.29	10,000,000,000.00
06	Housing and Urban Development (General)	17,052,163,925.40	15,128,725,523.50	12,076,901,033.23
07	Gender (General)	-	-	-
08	Youth (General)	-	-	-
09	Environmental Improvement (General)	4,915,809,668.77	2,561,479,536.63	2,969,541,872.31
10	Water Resources and Rural Development	350,653,445.06	280,975,155.77	2,139,492,858.75
11	Information Communication and Technology (General)	1,082,921,780.00	664,693,520.75	1,060,300,000.00
12	Growing the Private Sector	3,331,678,448.23	1,506,694,901.87	1,781,422,039.81
13	Reform of Government and Governance (General)	106,645,208,825.50	70,958,294,092.77	133,254,119,543.59
14	Power (General)	6,274,973,152.74	3,460,891,629.37	4,792,023,886.00
15	Rail (General)	-	-	-
16	Water Ways (General)	4,636,215,410.00	2,850,090,911.97	8,696,216,469.01
17	Road (General)	23,560,529,453.11	20,633,837,409.38	32,161,863,257.51
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Kaduna State Government 2023 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure with Programme Coding	60,488,205,898.58	41,527,465,788.50	56,200,742,255.63
01	Economic Empowerment Through Agriculture (General)	779,207,694.44	531,108,834.38	722,687,405.03
02	Societal Re-orientation (General)	53,319,980.76	31,775,643.00	56,135,819.84
03	Poverty Alleviation	26,441,366.58	5,448,124.27	122,871,143.28
04	Improvement to Human Health (General)	11,497,499,525.14	8,868,628,597.03	13,971,916,136.40
0401	Health General	11,497,499,525.14	8,868,628,597.03	13,971,916,136.40
0402	Female Health	-	-	-
05	Enhancing Skills and Knowledge (General)	24,252,600,274.99	15,316,399,995.51	19,944,258,732.75
0501	Education General	24,252,600,274.99	15,316,399,995.51	19,944,258,732.75
0502	Girl-Child Education	-	-	-

06	Housing and Urban Development (General)	262,688,017.98	210,736,220.82	302,892,949.71
07	Gender (General)	-	-	-
08	Youth (General)	-	-	-
09	Environmental Improvement (General)	530,450,065.27	359,371,253.94	265,770,491.04
10	Water Resources and Rural Development	45,275,445.06	36,032,776.72	86,778,374.52
11	Information Communication and Technology (General)	-	-	-
12	Growing the Private Sector	148,764,161.64	144,271,365.26	290,055,580.44
13	Reform of Government and Governance (General)	22,694,077,594.00	15,858,547,494.08	20,267,289,355.53
14	Power (General)	21,578,621.70	9,079,055.39	17,358,281.52
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	176,303,151.03	156,066,428.10	152,727,985.56
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Kaduna State Government 2023 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure with Programme Coding	36,493,588,166.41	22,557,596,019.31	79,283,688,643.95
01	Economic Empowerment Through Agriculture (General)	8,037,548.09	755,534.00	11,098,658.40
02	Societal Re-orientation (General)	4,083,607,209.82	662,462,770.56	9,098,339,826.07
03	Poverty Alleviation	319,287,990.74	-	2,245,848,035.56
04	Improvement to Human Health (General)	888,222,994.57	176,559,196.88	3,388,374,865.64
0401	Health General	888,222,994.57	176,559,196.88	3,388,374,865.64
0402	Female Health	-	-	-
05	Enhancing Skills and Knowledge (General)	74,697,440.00	29,843,376.78	675,889,104.60
0501	Education General	74,697,440.00	29,843,376.78	675,889,104.60
0502	Girl-Child Education	-	-	-
06	Housing and Urban Development (General)	2,188,041,988.13	805,046,520.59	2,219,236,114.82
07	Gender (General)	-	-	-
08	Youth (General)	-	-	-
09	Environmental Improvement (General)	23,491,091.92	4,854,480.41	152,025,909.41
10	Water Resources and Rural Development	-	-	-
11	Information Communication and Technology (General)	-	-	-

12	Growing the Private Sector	87,200.00	40,000.00	100,541,407.71
13	Reform of Government and Governance (General)	28,036,939,003.15	20,651,652,349.13	61,129,700,958.37
14	Power (General)	10,228,200.00	98,050.00	63,950,604.48
15	Rail (General)	-	-	-
16	Water Ways (General)	6,025,410.00	621,756.47	10,236,469.01
17	Road (General)	854,922,090.00	225,661,984.49	188,446,689.88
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Kaduna State Government 2023 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure with Programme Coding	36,493,588,166.41	22,557,596,019.31	79,283,688,643.95
01	Economic Empowerment Through Agriculture (General)	8,037,548.09	755,534.00	11,098,658.40
02	Societal Re-orientation (General)	4,083,607,209.82	662,462,770.56	9,098,339,826.07
03	Poverty Alleviation	319,287,990.74	-	2,245,848,035.56
04	Improvement to Human Health (General)	888,222,994.57	176,559,196.88	3,388,374,865.64
0401	Health General	888,222,994.57	176,559,196.88	3,388,374,865.64
0402	Female Health	-	-	-
05	Enhancing Skills and Knowledge (General)	74,697,440.00	29,843,376.78	675,889,104.60
0501	Education General	74,697,440.00	29,843,376.78	675,889,104.60
0502	Girl-Child Education	-	-	-
06	Housing and Urban Development (General)	2,188,041,988.13	805,046,520.59	2,219,236,114.82
07	Gender (General)	-	-	-
08	Youth (General)	-	-	-
09	Environmental Improvement (General)	23,491,091.92	4,854,480.41	152,025,909.41
10	Water Resources and Rural Development	-	-	-
11	Information Communication and Technology (General)	-	-	-
12	Growing the Private Sector	87,200.00	40,000.00	100,541,407.71
13	Reform of Government and Governance (General)	28,036,939,003.15	20,651,652,349.13	61,129,700,958.37
14	Power (General)	10,228,200.00	98,050.00	63,950,604.48
15	Rail (General)	-	-	-
16	Water Ways (General)	6,025,410.00	621,756.47	10,236,469.01
17	Road (General)	854,922,090.00	225,661,984.49	188,446,689.88

18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Kaduna State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Design, Installation, Management Transfer/Managing of KADGIS Infrastructure and Equipment	23020118 - Construction/Provision of Infrastructure	70611 - HOUSING DEVELOPMENT	2,595,348,190.40	3,523,500,718.44	-
Recovery of Public Land/Payment of Compensation	23010101 - Purchase/Acquisition of Land	70611 - HOUSING DEVELOPMENT		-	657,000,000.00
Conduct of Survey and Demarcation of Approved Lands in the State	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	173,314,973.00	114,031,700.00	243,750,000.00
Preparation of 8Nos Master Plans and Mapping in Zone I	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	315,215,587.20	-	300,000,000.00
Economic Survey of Master Plans of the State	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	160,000,070.20	160,000.00	-
Implementation of Systematic Property Registration Programme (SPRP)	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	232,800,000.00	59,308,090.00	427,740,209.85
Implementation of KADGIS Public Service on Wheels Programme	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	85,929,953.82	-	425,000,000.00
Assessment and Valuation of Lands and Economic Trees/Recovery of Lands for Compensation	23020118 - Construction/Provision of Infrastructure	70611 - HOUSING DEVELOPMENT	1,356,786,683.00	714,202,118.00	-
Cost of Revenue Collection	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT		-	180,000,000.00
Assessment and Valuation of Land and Landed Properties	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	120,000,000.00	1,058,000.00	45,000,000.00
Conduct of Annual Kaduna Economic and Investment Summit (KADINVEST)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	183,443,985.26	157,936,179.29	160,000,000.00
Conduct of Monitoring of all Capital Projects across the State	23050103 - Monitoring and Evaluation	70133 - OTHER GENERAL SERVICES	15,045,000.00	-	-
Conduct of Procurement Audit in all MDAs and LGAs	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	43,880,000.00	22,702,483.24	-
Conduct of Procurement Survey in Markets accross the State	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	14,592,804.23	-	-
Renewal of E-Procurement Software Licences	23050102 - Computer Software Acquisition	70133 - OTHER GENERAL SERVICES	55,373,132.00	-	7,552,500.00
Production of Procurement Journals	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	9,500,000.00	-	-
Development of Annual Review Report	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	11,900,000.00	-	-
Purchase of 450Nos Law Reference Books for Legislatures.	23010125 - Purchase of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	2,250,000.00
Purchase of 1No. Mikano 100KVA Generator Set	23010119 - Purchase of Powers Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		-	23,670,000.00
Construction of Speaker/Deputy Speaker's Residence	23020102 - Construction/Provision of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,479,358,236.00	-	800,711,206.50
Purchase of 6Nos. Toyota Camry Vehicles	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		-	141,750,000.00
Purchase of Furniture and Fittings for Lgislatres Offices	23010112 - Purchase of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	400,000,000.00	400,000,000.00	180,000,000.00
Purchase of 471Nos. Assembly Library Books and Equipment	23010125 - Purchase of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,240,000.00	-	2,355,000.00
Renovation/Remodelling of Lugard Hall Complex	23030121 - Rehabilitation/Repairs of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,300,000,000.00	2,300,000,000.00	1,279,788,793.50
Purchase of Equipment for Lgislatres' Offices	23010129 - Purchase of Industrial Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	25,000,964.00	12,103,674.45	11,278,780.50
Purchase of Generator Sets	23010119 - Purchase of Powers Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	52,600,000.00	-	-
Purchase of Motor Vehicles	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	315,000,000.00	-	-
Constituency Projects	23050107 - Margin for Increase in Costs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		-	2,124,934,593.50
Purchase of Computers	23010113 - Purchase of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	3,421,400.00	-	-
Purchase of Scanners	23010118 - Purchase of Scanners	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	600,000.00	-	-

Kaduna State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Purchase of Motor Cycles	23010104 - Purchase of Motor Cycles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	350,000.00	-	-
Purchase of Motor Vehicles	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	102,400,500.00	-	-
Purchase of Bus	23010108 - Purchase of Buses	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	18,200,000.00	-	-
Purchase of Photocopying Machines	23010115 - Purchase of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	3,500,000.00	-	-
Purchase of Computer Printers	23010114 - Purchase of Computer Printers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	600,000.00	-	-
Procurement and Installation of 243Nos CCTV Cameras for Monitoring and Surveillance accross the State	23010132 - Purchase of Surveillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2,268,790,419.69	1,150,114,416.71	2,680,645,489.84
Procurement of 1No Geo-Position Interceptor and Location of GSM/UMTS System across the State	23010132 - Purchase of Surveillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	29,606,680.05	-	-
Remodelling of Former Tenders' Board Building and Supply of Forensic Laboratory Equipment	23030121 - Rehabilitation/Repairs of Office Buildings	70361 - PUBLIC ORDER AND SAFETY N.E.C.	322,472,882.90	4,380,000.00	440,063,371.42
Establishment of Forensic Laboratory Centre	23020101 - Construction/Provision of Office Buildings	70361 - PUBLIC ORDER AND SAFETY N.E.C.	86,970,796.05	-	-
Upgrade of 6Nos. Drones/Unmanned Aerial Vehicles (UAV) for Security Surveillance	23030119 - Rehabilitation/Repairs - Air Navigational Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	98,675,178.41	25,000,000.00	-
Procurement of 6Nos. Aerial Reconnaissance Vehicle for Security Surveillance	23010132 - Purchase of Surveillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41,488,273.85	25,000,000.00	-
Compensation to Victims of Communal Violence	23050101 - Research and Development	70361 - PUBLIC ORDER AND SAFETY N.E.C.	3,000,000,000.00	1,946,962,262.62	1,000,000,000.00
Production of Pilgrim Operation Manual	23050101 - Research and Development	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES		-	3,000,000.00
Uniforms & other Clothing	23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.		-	49,950,000.00
Procurement of Security Gadgets (Torches, Battons, Teasers) for Operatives	23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.		-	7,380,000.00
Staff Capacity Building	23050101 - Research and Development	70131 - GENERAL PERSONNEL SERVICES	4,673,460,795.12	81,947,035.00	800,000,000.00
Conduct of LGCs Election	23050101 - Research and Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	92,476,970.84	86,855,969.63	62,146,354.70
Construction and Digitization of KSMC Television	23050101 - Research and Development	70831 - BROADCASTING AND PUBLISHING SERVICES	509,580,450.00	452,714,044.60	730,000,000.00
Furnishing of New Building at KSMC Headquarters	23020101 - Construction/Provision of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	122,798,900.00	11,030,476.15	123,000,000.00
Upgrading of 4Nos. Radio and TV Transmitters	23030127 - Rehabilitation/Repairs - ICT Infrastructures	70831 - BROADCASTING AND PUBLISHING SERVICES	79,380,000.00	-	120,000,000.00
Restoration of Kachia Power Transmission Line	23030102 - Rehabilitation/Repairs - Electricity	70831 - BROADCASTING AND PUBLISHING SERVICES	14,135,030.00	-	-
Engagement of Content Consultant/Provider	23050101 - Research and Development	70831 - BROADCASTING AND PUBLISHING SERVICES	29,400,000.00	-	-
Supply of Television Outside Broadcast Van and Studio Equipment at Government House	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	201,112,000.00	200,949,000.00	-
Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 33KVA	23030102 - Rehabilitation/Repairs - Electricity	70831 - BROADCASTING AND PUBLISHING SERVICES	31,850,000.00	-	50,000,000.00
Integration of Old and New Buildings at KSMC Headquarters	23020101 - Construction/Provision of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES		-	25,000,000.00
Purchase of 1No. 100 KVA Electrical Power Stabilizer	23010119 - Purchase of Powers Generating Set	70831 - BROADCASTING AND PUBLISHING SERVICES		-	9,300,000.00
Purchase of 4Nos. S.D Date Card (ID Card)	23010125 - Purchase of Library Books & Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	1,344,000.00	-	900,000.00
Purchase of 2Nos. Numbering Blocks 10 Digits For Mogen Numbering Machine	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES		-	600,000.00

Kaduna State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Purchase of 1No. Perforating/Sitting Blade For Mogen Numbering Machine	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES		-	1,500,000.00
Purchase of Accuriopress C4080/C4070 Konica Minolta	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	13,161,000.00	-	-
Purchase of Industrial Heavy Duty Paper Shredding Machine	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	4,166,400.00	-	-
Purchase of APC Smart UPS 1500VA (1.5 KVA)	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	1,344,000.00	-	-
Procurement of Grain for Buffer Stock	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	200,000,000.00	-	-
Procurement of 345Nos. Laboratory Reagents and Equipment across the state	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	20,000,000.00	-	57,500,000.00
Rehabilitation of State Owned Irrigation Schemes/Grazing Reserves	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	48,660,835.38	-	-
Rehabilitation of State Owned Irrigation Scheme/Grazing Reserves at Galma, Mishigin kaya and Makarfi Irrigation Schemes	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE		-	10,675,000.00
Rehabilitation of State Owned Irrigation Scheme/Grazing Reserves at Ladduga Grazing Reserves Kachia.	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE		-	5,337,500.00
Establishment of Community-Based Agric-Produce Drying Centres	23020118 - Construction/Provision of Infrastructure	70421 - AGRICULTURE	38,000,000.00	14,258,810.89	-
Procurement of Improved Inputs to Enhance Livestock Production (L-PRES COUNTERPART)	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	40,000,000.00	25,120,000.00	20,000,000.00
Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS) (Counterpart Funding)	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	200,000,000.00	-	100,000,000.00
Anchor Borrowers Program	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	200,000,000.00	-	100,000,000.00
Cellulant Youth Connect to Work Program (Counterpart Funding)	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	36,544,000.00	-	21,144,000.00
IITA/ Young Africa Works Project (Counterpart Funding)	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	20,820,000.00	-	20,820,000.00
NALDA (National, Agricultural, Land, Development Authority) Program (Counterpart Funding)	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	10,000,000.00	-	-
World Bank CARES Program (Drawdown)	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	1,092,536,919.58	-	-
Construction of Rural Access Roads in Zone 1, 2 and 3 (RAAMP Counterpart Funding)	23020114 - Construction/Provision of Roads	70421 - AGRICULTURE	200,000,000.00	-	200,000,000.00
Procurement of 728Nos. Vaccines & Drugs for Clinical Services and Annual Livestock Vaccination Campaign	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	25,000,000.00	-	30,000,000.00
Renovation of Engineering Division at Barnawa	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	6,564,000.00	-	-
Provision for Upgrading of Existing Plantation in Nimbia Afaka Ribako	23040101 - Tree Planting	70421 - AGRICULTURE	8,149,041.00	-	-
Conduct of Kaduna State Council on Agriculture	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	8,355,000.00	-	6,266,250.00
Procurement of improve seeds for Boosting Agricultural Production (IBAGS Counterpart Funding)	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	200,000,000.00	27,877,943.50	100,000,000.00
Conduct of Agricultural Production Survey (APS)	23050101 - Research and Development	70421 - AGRICULTURE	4,959,000.00	-	-
Procurement of 120Nos Bee Keeping Equipment	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	3,175,200.00	-	-
Agricultural Radio Program	23050101 - Research and Development	70421 - AGRICULTURE	5,365,000.00	-	-
Promotion Of Nutrition Sensitivity, Food Processing Utilisation & Gender Inclusion	23050101 - Research and Development	70421 - AGRICULTURE	1,883,800.00	-	-
Community Seed Production Enhancement Project	23050101 - Research and Development	70421 - AGRICULTURE	10,530,500.00	-	-
Establishment of Genetically Improved Farmed Tilapia (GIFT)Technology	23050101 - Research and Development	70421 - AGRICULTURE	5,293,750.00	-	3,732,543.75
Rehabilitation of 1No.Nursery Bed at Soba	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE		-	1,775,000.00
Rehabilitation of 1No.Nursery Bed at Sanga	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE		-	1,771,000.00

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Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Production, Promoting Diversification & Utilization of Fruits & Vegetables among Homesteads, Schools, etc.	23050101 - Research and Development	70421 - AGRICULTURE		-	4,748,250.00
Provision for Monitoring and Enforcement of Agricultural Programme	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE		-	2,828,625.00
Rehabilitation of Community Seed Irrigation Scheme (Assorted Seeds of Maize (OPV), Rice, Soya Beans & Sorghum)	23050101 - Research and Development	70421 - AGRICULTURE		-	1,687,500.00
Establishment of Micro Drip Irrigation System Under the Community Based Irrigation at Ikara	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE		-	1,300,000.00
Establishment of Micro Drip Irrigation System Under the Community Based Irrigation at Kaduna North	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE		-	1,150,000.00
Establishment of Micro Drip Irrigation System Under the Community Based Irrigation at Jema'a	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE		-	1,151,875.00
Fencing of 17Nos. Agricultural Land Development	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE		-	5,269,500.00
Procurement of Livestock Information and Management System at Head Office	23050102 - Computer Software Acquisition	70421 - AGRICULTURE		-	11,437,500.00
Installation of 3Nos. Walk-in Solar Powered Cold System (Kaduna, Zaria, Kafanchan)	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE		-	2,057,250.00
Establishment of 1Nos. Quality Control Laboratory	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE		-	26,078,250.00
Establishment of 1No Value Chain Certification and Control Centre	23050101 - Research and Development	70421 - AGRICULTURE		-	7,125,000.00
Conduct of Research and Development on Livestock	23050101 - Research and Development	70421 - AGRICULTURE	1,834,650.00	-	-
Value Chain Mapping and Strategy Development	23050101 - Research and Development	70421 - AGRICULTURE	1,834,650.00	-	-
Food Inspection Programme	23050101 - Research and Development	70421 - AGRICULTURE	240,309.45	-	-
Prototype Development for Abattoirs, Slaughter Slabs and Reference Laboratories	23020118 - Construction/Provision of Infrastructure	70421 - AGRICULTURE	5,490,000.00	-	-
Establishment of 6Nos. Quality Control and 5Nos. Diagnostic Laboratories	23050101 - Research and Development	70421 - AGRICULTURE	24,047,000.00	-	-
Establishment of Livestock Control Post	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	464,850.00	-	-
Development of Kaduna State Livestock Information Management Portal	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	1,712,700.00	-	-
Disease Free Zones Programme Development	23050101 - Research and Development	70421 - AGRICULTURE	1,125,000.00	-	-
Food Safety Project Initiative	23050101 - Research and Development	70421 - AGRICULTURE	1,300,000.00	-	-
Development of Walk-in Solar Powered Cold System	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	540,000.00	-	-
Development of 1N0. Livestock Facility Prototype	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE		-	6,562,500.00
Purchase of 23Nos. Pick Up 4X4 for MDAs	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	5,112,775,160.73	5,573,429,038.68	674,913,732.26
Purchase of 15Nos. Saloon Cars for Permanent Sec and Chiefs of Parastatals	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES		-	358,547,920.26
Purchase of 4Nos. Toyota Prado Land Cruiser VX	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES		-	323,396,163.37
Purchase of 22Nos. Peugeot 508	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES		-	873,169,641.11
Purchase of 7Nos. SUV for Commissioners and Principal Officers OF MDAs	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES		-	384,191,126.91
Purchase of 5Nos. Saloon Cars for Directors	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES		-	84,364,216.53
Purchase of 5Nos. (36 seater Bus) for Institutions	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES		-	421,821,082.66

Kaduna State Government 2023 Approved Budget - Capital Expenditure by Project

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Purchase of 2Nos. Ambulance for General Hospitals	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES		-	126,546,324.80
Purchase of 3Nos. 18 seater Bus	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	875,307,280.00	784,978,687.12	175,758,784.44
Purchase of 850Nos. Laptop HP Computers	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES		-	400,617,542.90
Purchase of 1918Nos. HP Computers (All in one)	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES		-	1,118,267,436.98
Purchase of 100Nos. Sharp Photocopier Machines	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES		-	63,273,165.91
Purchase of 50Nos. Iron Filling Cabinets	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES		-	7,381,868.95
Purchase of 80Nos. LG Paper Shredding Machine	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES		-	6,187,460.84
Purchase of 70Nos. HP LASERJET Printers	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	23,160,000.00	7,300,000.00	15,260,783.74
Purchase of 20Nos. (2Drawer) Fire Proof Safe	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES		-	6,467,923.27
Purchase of 9Nos. (3Drawer) Fire Proof Safe	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES		-	4,050,115.13
Purchase of 4Nos. (4Drawer) Fire Proof Safe	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES		-	2,674,402.52
Purchase of 15Nos. Scanner Machines (CANON)	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES		-	2,487,478.92
Capital Investment in State Government Owned Companies	23050107 - Margin for Increase in Costs	70133 - OTHER GENERAL SERVICES		-	2,500,000,000.00
10% Local Governments' Share of Internally Generated Revenue (IGR) for Execution of Capital Projects	23050107 - Margin for Increase in Costs	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	5,016,269,047.66	1,929,988,744.25	8,914,252,718.00
Payment of Liabilities	23050107 - Margin for Increase in Costs	70133 - OTHER GENERAL SERVICES	1,100,000,000.00	800,000,000.00	-
Cost of Revenue Collection	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS		-	932,564,854.44
Automation of Tax Administration System	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	94,035,831.00	66,922,987.00	-
Development of Tourism Policy and Master Plan	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,713,974.10	-	3,018,000.00
Development of Queen Amina Historical and Cultural Site	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS		-	2,722,500.00
Establishment of 1No Grading and Classification of Hotels and Motels	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,249,000.00	-	4,565,250.00
Implementation of Africa Continental Free Trade Agreement (AfCFTA)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,850,360.40	-	-
Development of Web Portal for ICT Services.	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS		-	7,526,250.00
Conduct of Digital Skill Programmes	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	4,564,876.77	-
Development of Data Resource Management System for the State	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	60,000,000.00	3,198,459.98	-
Procurement of 1No. Electronic Document Resource Management System Soft wire	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,000,000.00	-	65,045,015.00
Provision of Information Technology Consulting Services	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	-
Network Connectivity Upgrade for MDAs	23020127 - Construction of ICT Infrastructures	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	15,652,000.00	72,500,000.00

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Provision for Microsoft Premium Subscription	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	200,000,000.00	-	445,000,000.00
Establishment of Business Support Center in Kaduna	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,989,164.40	-	-
Acquisition of 2Nos Expo Halls and Replacement of Tarpaulin at Trade Fair Complex	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS		-	15,001,500.00
Business Premises Registration Automation System Upgrade	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,086,550.00	-	-
Rehabilitation, Restructuring and Equipping of 24Nos. BATCs/COSDECs across the State	23030106 - Rehabilitation/Repairs - Public Schools	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	138,341,659.73	32,880,737.58	300,395,700.45
Design and Construction of Entrepreneurship Skills Parks and Centres	23020118 - Construction/Provision of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	-	-
Development of Web Portal for ICT Services	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	-	-
Establishment of Six Model Technical and Vocational Education Training (TVET) Centres, 2No per Senatorial Zone	23020127 - Construction of ICT Infrastructures	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	500,000,000.00	402,510,064.99	200,000,000.00
Implementation of Micro, Small and Medium Scale Enterprises (MSMEs) Sustainability and Support Strategy	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,657,888.90	-	-
Implementation of Trade Facilitation Agenda	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	18,762,975.00	-	-
Equipping Trade Facilitation Center	23010129 - Purchase of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,419,572.50	-	-
Establishment of Trade Resource Center	23020127 - Construction of ICT Infrastructures	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	11,038,477.50	-	-
Skills for Prosperity (S4P) Co-Funding	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6,485,004.00	6,480,004.00	11,424,000.00
United Nations Industrial Organization (UNIDO) (Counterpart Funding)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	178,695,000.00	-	-
Kaduna State Data Centre Upgrade and Consolidation Initiative	23010129 - Purchase of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	120,000,000.00	-	-
Skills Acquisition and Youth Empowerment Programme	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	161,810,200.00	-	-
Conduct of Monitoring and Supervision (M&E) on MBIT Activities	23050103 - Monitoring and Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,695,978.00	-	-
Implementation of Business Excellence Initiative	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	17,000,000.00	4,019,095.75	27,000,000.00
Conduct of MSME Cluster Development Programme	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	19,840,000.00	-	76,626,836.21
Easing Financial Constraints to Distressed Micro, Small and Medium Scale Enterprises (MSMEs) through Debt Financing (KADCARES)	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	753,781,875.00	700,000,000.00	-
Enhancing Micro, Small and Medium Scale Enterprises (MSMEs) IT Capacity (KADCARES)	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	526,081,875.00	-	-
Provision of Intergrated Solar Powered Street Lights across the State	23020123 - Construction of Traffic/Street Lights	70443 - CONSTRUCTION	1,078,787,133.00	819,620,644.39	1,100,000,000.00
Provision of Solar Powered Solution at 150MLD Water Treatment Plant including Perimeter Lighting at other Water Works	23020123 - Construction of Traffic/Street Lights	70443 - CONSTRUCTION	1,080,190,000.00	550,000.00	2,600,000,000.00
Zaria Water Supply and Expansion Project (IsDB)	23020105 - Construction/Provision of Water Facilities	70443 - CONSTRUCTION	3,000,000,000.00	2,469,068,826.63	3,785,980,000.00
Construction of Mechanical Workshop for Skills Acquisition	23020118 - Construction/Provision of Infrastructure	70443 - CONSTRUCTION	23,500,000.00	2,618,394.42	17,625,000.00
Consultancy Services for Greater Kaduna Water Supply Expansion Project	23020105 - Construction/Provision of Water Facilities	70443 - CONSTRUCTION		-	375,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Construction/Rehabilitation of Roads including Consultancy Services	23020114 - Construction/Provision of Roads	70443 - CONSTRUCTION	2,885,148,534.00	3,220,411,903.93	6,512,328,274.39
Purchase of Water Treatment Chemicals and Consumables	23020105 - Construction/Provision of Water Facilities	70443 - CONSTRUCTION	500,000,000.00	379,850,328.87	1,000,000,000.00
Development of Infrastructure Master Plan (Web Base Application)	23050102 - Computer Software Acquisition	70443 - CONSTRUCTION	24,000,000.00	-	-
Construction/Rehabilitation of Water Facilities including Consultancy Services	23020105 - Construction/Provision of Water Facilities	70443 - CONSTRUCTION	397,148,221.64	380,444,882.90	350,000,000.00
Rehabilitation of Dams across the State	23030104 - Rehabilitation/Repairs - Water Facilities	70443 - CONSTRUCTION	50,000,000.00	-	925,000,000.00
Provision of Water, Sanitation and Hygiene (WASH) Facilities and Services under the World Bank Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH) Programme	23040105 - Water Pollution Prevention & Control	70443 - CONSTRUCTION	300,000,000.00	240,679,273.05	2,042,296,489.23
Provision of 2x60MVA Transmission Sub-Station, Street Lights and Mini-Grid (Kaduna Power Project)	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	2,609,565,876.00	1,368,983,793.69	1,609,940,000.00
Provision of Kaduna Solar for 19Nos. Schools and Public Buildings	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	254,984,636.00	-	410,940,000.00
Provision of Power Infrastructure for Government Approved Layouts across the State	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	200,972,974.00	-	356,160,000.00
Provision of Electricity Access for Communities in Zone 1, 2 and 3	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	1,000,000,000.00	1,000,000,000.00	784,050,000.00
Extension of Electricity to Eastern Sector at Millenium City in Chikun LGA	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	573,843,000.00	-	430,350,000.00
Implementation of Commercial Street Lighting Initiative (for Transport Hubs and Security Prone Areas)	23020123 - Construction of Traffic/Street Lights	70436 - NON ELECTRIC ENERGY	310,341,100.04	261,178,067.50	-
Consultancy Services for the Development of Off-Grid Electrification and Streetlight Policy	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	25,671,612.00	1,932,018.39	19,275,000.00
Provision of Solar Power for Civil Servants	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	75,000,000.00	-	-
Operation and Maintenance of Solar Equipment	23030102 - Rehabilitation/Repairs - Electricity	70436 - NON ELECTRIC ENERGY	114,000,000.00	-	-
Construction of Kawo Bridge	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	2,163,515,677.84	2,514,167,134.22	-
Township Roads Project	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	12,579,043,607.60	11,559,747,935.09	2,356,179,904.99
State Trunk Roads	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	3,150,081,000.00	2,076,005,895.20	2,227,662,045.81
Provision of Infrastructure at New Layouts in Kaduna, Zaria and Kafanchan	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	365,859,201.00	306,671,821.25	1,115,540,259.71
Purchase of Plants and Equipment - Graders	23010139 - Purchase of Heavy Duty Machines/Equipment	70451 - ROAD TRANSPORT	200,000,000.00	63,962,640.00	50,000,000.00
Beautification of Bus Rapid Transit Lanes and Road Pavements	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	135,615,000.00	51,228,551.13	-
Construction of Box Culverts	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	80,620,445.00	7,527,600.00	150,000,000.00
Provision of Road Signages and Markings	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	85,000,000.00	-	26,795,597.17
Design and Construction of Double Coat Surface Dressed Roads	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	132,854,120.00	4,740,633.07	-
Provision of Infrastructure in 4Nos. Approved Layouts	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT		-	455,940,000.00
Consultancy Services on Road Projects across the state	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	200,250,350.00	67,200,000.00	200,000,000.00
Supply of Complete Uniform Sets, Provost Berets, Belts & Lanyards	23050107 - Margin for Increase in Costs	70451 - ROAD TRANSPORT	38,886,000.00	-	28,714,500.00

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Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Provision of KASTLEA Monitoring, Command & Control Center Kafanchan & Zaria (Phase I)	23020127 - Construction of ICT Infrastructures	70451 - ROAD TRANSPORT	30,000,000.00	-	23,944,000.00
Provision of KASTLEA Monitoring, Command & Control Center Zaria	23020127 - Construction of ICT Infrastructures	70451 - ROAD TRANSPORT	30,000,000.00	-	23,944,000.00
Provision of KASTLEA Traffic Monitoring, Command and Control Center in Kaduna (Completion Stage) and Kafanchan (Phase II)	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT	50,000,000.00	-	-
Provision of KASTLEA Traffic Monitoring, Command and Control Center in Kafanchan (Phase II)	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT	24,650,000.00	-	-
Conduct of Travel Demand Survey	23050101 - Research and Development	70451 - ROAD TRANSPORT	3,049,150.70	-	5,250,000.00
Procurement of 2,500 Transport Regulations & Operational Guidelines	23050107 - Margin for Increase in Costs	70451 - ROAD TRANSPORT	5,296,200.00	-	1,800,000.00
Registration of Commercial Vehicles/Drivers	23050101 - Research and Development	70451 - ROAD TRANSPORT	15,086,704.30	-	-
Development of Kaduna State Transport Sector Codes of Operation and Vehicle Inspection Regulations	23050101 - Research and Development	70451 - ROAD TRANSPORT	6,700,000.00	-	-
Development of 24km Bus Rapid Transit Infrastructure within Kaduna Metropolis	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT		-	17,406,800,000.00
Provision of Bus Rapid Transit Infrastructure (Counterpart Funding)	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT		-	870,340,000.00
Development of Transport Services Integrated System (TRANSIS)	23050101 - Research and Development	70451 - ROAD TRANSPORT	25,150,000.00	-	-
Procurement & Installation of Transport Operational Licensing System	23010132 - Purchase of Surveillance Equipment	70451 - ROAD TRANSPORT		-	15,450,000.00
Development of Regulations, Standards and Guidelines	23050101 - Research and Development	70631 - WATER SUPPLY	10,988,800.00	1,505,000.00	12,400,000.00
Production of Regulations, Standards and Guidelines	23050101 - Research and Development	70631 - WATER SUPPLY	672,000.00	2,938.00	800,000.00
Procurement of Mini Water Quality Laboratory Equipment and Reagents	23050101 - Research and Development	70631 - WATER SUPPLY	5,378,000.00	4,263,106.00	10,417,995.00
Provision for Review and Development of Policy Documents	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	74,000,000.00	-	37,500,000.00
Procurement of 20Nos. Policy Documents	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	80,000,000.00	-	52,500,000.00
NG-CARES Programme	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	635,367,010.42	587,638,332.96	4,200,000,000.00
Implementation of Local Government Fiscal Transparency Accountability and Sustainability (LFTAS) Program	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	356,050,000.00	154,230,666.67	435,000,000.00
Establishment of E-Library and Strengthening Economic Intelligence Unit	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32,840,000.00	-	-
Co-ordination of Food and Nutrition Programme Activities across the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	25,020,000.00	11,400,000.00	200,000,000.00
Conduct of Co-ordination Meetings with Development Partners/Operationalising of State Operations Co-ordination Unit (SOCU)	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	17,400,000.00	-	-
Establishment of E- Registry at PBC	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	35,296,300.00	-	-
Rehabilitation of M&E Infrastructure across the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	188,000,000.00	150,000.00	-
Automation of ICT Unit at PBC	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	21,000,000.00	8,693,595.50	24,630,000.72
Conduct of Open Government Partnership (OPG) Activities	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	15,000,000.00	877,000.00	-
Provision for Co-ordination of Sustainable Development Goals (SDGs) project	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	250,000,000.00	30,000,000.00	187,500,000.00
Provision for Counterpart Funding (Development Partners)	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	230,000,000.00	98,000,000.00	75,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Provision for Expansion of Eyes and Ears Project to 4MDAs and 8LGAs (Accrued Liabilities)	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	432,220,000.00	57,339,961.10	187,500,000.00
Conduct of Continuous Monitoring and other Activities	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	94,000,000.02	19,422,888.50	-
Provision for Strengthening of Governance reforms	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		-	25,125,000.00
Implementation of Kashim Ibrahim Fellowship (KIF) Programme	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	243,185,860.00	11,400,000.00	243,185,860.44
Support to Population and Housing Census Exercise	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	200,000,000.00	-	200,000,000.00
Conduct of Annual General Household Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	35,441,000.00	-	52,890,000.00
Conduct of Annual School Census for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	37,440,000.00	-	52,520,000.00
Conduct of Annual Agricultural Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	16,670,000.00	-	22,240,000.00
Conduct of Annual Labour Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		-	26,100,000.00
Conduct of Annual Child Poverty Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		-	31,020,000.00
Conduct of Annual GDP Compilation for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	36,602,000.00	15,192,000.00	32,820,000.00
Automation of Bussiness Establishment Frame	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		-	5,820,000.00
Conduct of Annual Nutritional Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		-	50,450,000.00
Conduct of Multi Dimensional Poverty Index Census for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		-	13,865,000.00
Conduct of Infrastructural Mapping for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	11,924,000.00	-	11,675,000.00
Production of Statistical Reports for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		-	5,000,000.00
Conduct of Annual Citizens' Perception Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	11,934,000.00	-	10,565,000.00
Conduct of Annual Health Account Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		-	22,810,000.00
Conduct of Annual Ease of Doing Business Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	16,108,000.00	-	-
Conduct of Man Power Survey	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12,858,000.00	-	-
Establishment of Small and Medium Enterprises	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	11,485,000.00	21.52	-
Conduct of Informal Sector Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10,484,000.00	-	-
Conduct of Trade and Tourism Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12,934,000.00	-	-
Operationalising Statewide Residents Registration	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	120,000,000.00	-	-
Implementation of Hybrid MDM Database	23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		-	90,000,000.00
Procurement of Enrollment Kits	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	244,525,000.00	129,725,130.00	97,500,000.00
Fiscal and Financial Studies of all MDAs on Public Finances, Revenue and Expenditure	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS		-	1,635,793.77
Fiscal and Financial Studies of all 23 Local Government Areas on Public Finances, Revenue and Expenditure	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS		-	1,484,098.37

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Conduct of Annual Presentation of Award of Prudence in Management of Public Finances to the best MDAs	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS		-	1,022,371.11
Conduct PEFA assessment process	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS		-	12,799,736.75
Construction and Acquisition of New State Government Administrative Buildings	23020101 - Construction/Provision of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	3,036,558,965.58	3,510,460,021.44	1,205,205,885.48
Construction of Low Income Mass Housing	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	2,104,578,161.40	2,024,164,196.85	-
Construction of 228Units of Low Income Mass Housing at Rigasa, Iqabi LGA, Kaduna (On-going)	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT		-	492,564,737.49
Construction of 224Units of Low Income Mass Housing at Unqwan Tanko, Chikun LGA, Kaduna (On-going)	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT		-	878,291,025.73
Construction of 92Units of Low Income Mass Housing at Zaria, Zaria LGA, Kaduna State (On-going)	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT		-	425,964,076.41
Construction of 80Units of Low Income Mass Housing at Kafanchan, Jema'a LGA, Kaduna State (On-going)	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT		-	337,703,602.33
Mortgage Interest Rate Subsidy	23050107 - Margin for Increase in Costs	70611 - HOUSING DEVELOPMENT	198,452,381.40	-	-
Construction of Green Parks	23020119 - Construction/Provision of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	149,856,561.64	25,830,853.45	-
Redevelopment of Doka Park, Kaduna (On-going)	23020119 - Construction/Provision of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		-	100,539,983.71
Construction of Perimeter Fencing at Durbar Park, Kaduna	23020119 - Construction/Provision of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES		-	42,957,275.54
Construction of Block of Studios and Administrative Buildings for KSMC Kaduna (On-going)	23020101 - Construction/Provision of Office Buildings	70133 - OTHER GENERAL SERVICES	305,354,750.04	213,200,937.19	463,339,582.76
Procurement of Brand New Heavy Duty Equipment - Bulldozer	23010107 - Purchase of Trucks	70621 - COMMUNITY DEVELOPMENT	270,000,000.00	280,000,000.00	-
Street Naming and House Numbering Project	23050107 - Margin for Increase in Costs	70621 - COMMUNITY DEVELOPMENT	169,554,460.09	5,406,056.88	-
Repairs and Renovation of State Government Assets	23030103 - Rehabilitation/Repairs - Housing	70611 - HOUSING DEVELOPMENT	2,123,958,450.00	3,081,304,662.84	1,545,000,000.00
Landscaping of State Government Premises	23020101 - Construction/Provision of Office Buildings	70611 - HOUSING DEVELOPMENT	173,396,130.00	119,982,782.43	-
Purchase and Repairs of Furniture and Fittings in MDAs	23010112 - Purchase of Office Furniture and Fittings	70611 - HOUSING DEVELOPMENT	255,223,672.00	253,493,709.57	394,500,000.00
Upgrade of the Kaduna State Mortgage and Foreclosure Authority (KADMFA) Website	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	1,290,000.00	-	-
Provision for Mortgage Interest Rate Subsidy	23050107 - Margin for Increase in Costs	70611 - HOUSING DEVELOPMENT	301,547,618.60	-	500,000,000.00
Digitalisation of Registry Records and Installation of File Tracking Record at the Au	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	2,267,310.93	-	3,653,781.29
Construction and Furnishing of Judicial Service Commission Complex (Acrued Liability Payment)	23010102 - Purchase of Office Buildings	70331 - LAW COURTS	30,340,965.26	-	30,340,965.26
Procurement of 1No. Power Generating Plant (Acrued Liability Payment)	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	19,200,000.00	-	19,200,000.00
Procurement of 1No. Official Vehicles (Acrued Liability Payment)	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	73,600,000.00	-	-
Construction of 5Nos. High Court Complexes in Zones 1, 2, and 3 (Acrued Liability Payment)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	267,500,000.00	-	200,625,000.00
Construction of 3Nos. Magistrate Courts in Zones 1 and 5 (Acrued Liability Payment)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	44,050,000.00	-	33,037,500.00
Renovation of 4Nos. Courts in Zones 1, 2 and 3 (Acrued Liability Payment)	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	62,160,000.00	-	46,620,000.00
Renovation of 6Nos. Judges Residences across the State (Acrued Liability Payment)	23030101 - Rehabilitation/Repairs of Residential Building	70331 - LAW COURTS	31,080,000.00	-	23,310,000.00

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Procurement of 2Nos. Generator Plants for Courts across the State (Accrued Liability Payment)	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	10,000,000.00	-	7,500,000.00
Procurement of 3No. Toyota Camry Vehicles for the Directos	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	72,806,950.00	-	54,605,212.50
Renovation, Furnishing/Equipping of New Judges' Residences	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS		-	200,000,000.00
Purchase of Law Pavilion Prime Life Time of E-Judiciary	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS		-	47,250,000.00
Construction of Magistrates Quarters across the State	23020102 - Construction/Provision of Residential Buildings	70331 - LAW COURTS	66,750,000.00	-	-
Acquisition of Houses for Judges (High Court of Justice, Sharia Court of Appeal and Customary Court of Appeal)	23020102 - Construction/Provision of Residential Buildings	70331 - LAW COURTS		-	2,500,000,000.00
Construction of Sharia Court Zangon-Aya (Roll Over of 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	29,863,713.75	-	22,397,785.31
Construction of Sharia Court Kidan-Dan (Roll Over of 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	29,863,713.75	-	22,397,785.31
Construction of Sharia Court Kuriga (Roll Over of 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	29,863,713.75	-	22,397,785.31
Construction of Sharia Court Kajuru (Roll Over of 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	29,863,713.75	-	22,397,921.81
Construction of Sharia Court Zangon-Kataf (Roll Over of 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	134,863,895.73	-	101,147,921.80
Construction of Sharia Court Sabon-Birni (Roll Over of 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	29,863,895.73	-	22,397,921.80
Construction of Sharia Court In Garun Kurama	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	29,863,713.75	-	-
Rehabilitation of Sharia Court of Appeal Zaria (New Proposal For 2023)	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS		-	5,690,625.00
Rehabilitation of Sharia Court Gubuchi (Roll Over of 2022 Projects)	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	5,648,081.00	-	4,236,060.75
Rehabilitation of Sharia Court Jere (Roll Over of 2022 Projects)	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	5,103,460.65	-	377,595.49
Purchase of 1No. 20-Seater Toyota Utility Bus for Staff (Roll Over of 2022 Projects)	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	20,427,062.00	-	15,320,296.50
Purchase of 15Nos. Acer Computers (Roll Over of 2022 Projects)	23010113 - Purchase of Computers	70331 - LAW COURTS	2,362,150.00	-	1,771,612.50
Purchase of 5Nos. Brother Brand Laserjet Printers (Roll Over of 2022 Projects)	23010114 - Purchase of Computer Printers	70331 - LAW COURTS	659,360.00	-	494,520.00
Purchase of Sharia Law Reference Books for Library Use (Roll Over)	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	2,000,000.00	-	1,000,000.00
Purchase of Residential Furnitures for 5 New Khadis (New Proposal For 2023)	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS		-	6,628,125.00
Purchase of Furnitures for Inspectorate Building at Headquarter & Sharia Court Kwanan-Farakwai (New Proposal for 2023)	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS		-	8,533,125.00
Purchase of Shelves for Library (Roll Over)	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS		-	500,000.00
Automation of Court Proceedings-CCA Kafanchan Zaria and Saminaka Phase 1 (Accrued Liability Payment)	23050102 - Computer Software Acquisition	70331 - LAW COURTS	1,557,500.00	-	1,168,125.00
Construction of High Court Complex Road in Kaduna (Accrued Liability Payment)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	288,000.00	-	216,000.00
Purchase of Generators for New Complexes At Zaria and Saminaka (Accrued Liability Payment)	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	900,000.00	-	675,000.00
Provision of Water to Courts across the State and LGAs (Accrued Liability Payment)	23020105 - Construction/Provision of Water Facilities	70331 - LAW COURTS	627,930.00	-	470,947.50

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Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Procurement of Court Recording Machines for CCA Zaria and Saminaka (Accrued Liability Payment)	23010113 - Purchase of Computers	70331 - LAW COURTS	1,785,510.00	-	1,339,132.50
Provision of Perimeter Fence to 11Nos Customary Courts in Kaduna State - Rollover (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	5,429,250.00	-	4,071,937.50
Construction and Fencing of 10 Nos Customary Courts in Kaduna State (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	5,390,000.00	-	4,042,500.00
Renovation and Fencing of Existing Customary Courts (Rollover 2022 Projects)	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	8,871,700.00	-	6,653,775.00
Purchase of 73Nos Law Books, Suscription of Legal Pedia and Law Pavillion soft wire (Rollover 2022 Projects)	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	1,549,738.00	-	1,162,303.50
Purchase of Generator for Hon. PCCA, 6Nos Judges and Chief Registrar (Rollover 2022 Projects)	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	1,354,500.00	-	1,015,875.00
Rehabilitation of Offices at the Law Reforms Building Phase 1 (Rollover 2022 Projects)	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	675,000.00	-	506,250.00
Furnishing of Hon PCCA's Official Residence (Rollover 2022 Projects)	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	900,000.00	-	675,000.00
Procurement of Computers for Hon. Judges (Rollover 2022 Projects)	23010113 - Purchase of Computers	70331 - LAW COURTS	63,450.00	-	47,587.50
Furnishing and Tiling of New CCA Complexes in Zaria and Saminaka (Rollover 2022 Projects)	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	2,790,000.00	-	2,092,500.00
Fencing and Construction of Security Post for New CCA Complex Kafanchan (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	404,100.00	-	303,075.00
Fencing and Construction of Security Post for New CCA Complex S/Naka (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	404,100.00	-	303,075.00
Construction and Fencing of 10Nos. Lower Courts (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	8,785,300.90	-	6,588,975.68
Renovation and Fencing of Guest House at Kafanchan (Rollover 2022 Projects)	23030101 - Rehabilitation/Repairs of Residential Building	70331 - LAW COURTS	228,177.00	-	171,132.75
Procurement of Official Vehicle to CCA (Rollover 2022 Projects)	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	6,585,000.00	-	4,938,750.00
Purchase of Official Vehicles for 12Nos. Judges (Rollover 2022 Projects)	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	66,000,000.00	-	49,500,000.00
Purchase of 1Nos. HP Computer for Data Processing Officer (Rollover 2022 Projects)	23010113 - Purchase of Computers	70331 - LAW COURTS	252,000.00	-	189,000.00
Furnishing of Offices at the Law Reforms Building CCA Headquarters (Rollover 2022 Projects)	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	826,200.00	-	619,650.00
Electrification of Newly Constructed Courts (Rollover 2022 Projects)	23020103 - Construction/Provision of Electricity	70331 - LAW COURTS	10,036,900.00	-	7,527,675.00
Furnishing and Provision of office Equipment for New CCA's Complexes in Zaria and Saminaka (Rollover 2022 Projects)	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	5,804,050.00	-	4,353,037.50
Construction of Customary Court of Appeal Complex in Saminaka Phase 1 (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	2,731,950.00	-	2,048,962.50
Construction of Customary Court of Appeal Complex in Zaria Phase 1 (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	3,523,950.00	-	2,642,962.50
Building of Customary Court of Appeal Complex in Kafanchan (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	4,500,000.00	-	3,375,000.00
Fencing/Renovation of Customary Courts Gwantu, Iddah and Fadan Nizno (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	2,442,600.00	-	1,831,950.00
Renovation and Fencing 10 Lower Courts (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	5,540,647.68	-	4,155,485.76
Construction of 6 New Customary Courts across the States	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS		-	32,374,888.67
Provision of Skills Acquisition to Inmates in Kaduna State Correctional Centres	23050101 - Research and Development	70331 - LAW COURTS	11,466,000.00	-	21,562,500.00

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Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Furnishing of Mediation Centres (Zones 1 & 3)	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS		-	9,889,593.75
Expansion of Case Management Programme	23050102 - Computer Software Acquisition	70331 - LAW COURTS	5,880,000.00	-	9,300,000.00
Production of 5,625 copies of Kaduna State Revised Laws	23050101 - Research and Development	70331 - LAW COURTS	29,400,000.00	3,706,608.00	39,375,000.00
Procurement of 3,000Nos. Law Books for Library Use	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS		-	15,000,000.00
Construction of Roads in Zaria, Sabon Gari, Soba and Giwa	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT		-	4,236,585,299.83
Construction of Earth Dam at Danwata Soba LGA	23020105 - Construction/Provision of Water Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	290,509,460.40
Construction/Provision of Local Markets in Zaria, Sabon Gari, Soba and Giwa	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS		-	45,327,000.00
Consultancy Services for Road Construction in Zaria, Sabon Gari, Soba and Giwa	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT		-	178,496,516.13
Provision of Intergrated Solar Powered Street Lights in Zaria, Sabon Gari, Soba and Giwa	23020123 - Construction of Traffic/Street Lights	70435 - ELECTRICITY		-	154,772,959.95
Construction of 1No. City Gates in Zaria	23020104 - Construction/Provision of Housing	71061 - HOUSING		-	18,027,000.00
Street Naming & House Numbering in Zaria, Sabon Gari, Soba and Giwa	23020104 - Construction/Provision of Housing	71061 - HOUSING		-	126,168,000.00
Provision of Intergrated Solar Powered Trafic Lights in Zaria and Sabon Gari	23020123 - Construction of Traffic/Street Lights	70435 - ELECTRICITY		-	15,318,900.00
Management of Dump Sites in Zaria, Sabon Gari, Soba and Giwa	23020118 - Construction/Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	50,000,069.31
Construction/Renovation of 12No Public Convinience across Zaria Metropolitan	23040102 - Erosion & Flood Control	70511 - WASTE MANAGEMENT		-	60,000,000.00
Purchase of 490No. Rubber Dust Bins in Jema'a, Zangon Kataf and Kaura	23010129 - Purchase of Industrial Equipment	70511 - WASTE MANAGEMENT		-	24,018,900.00
Renovation of Road in Zaria, Sabon Gari, Soba and Giwa	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT		-	104,073,990.02
Construction of Drainages and Culverts in Zaria, Sabon Gari, Soba and Giwa	23020105 - Construction/Provision of Water Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	62,455,827.00
Provision of 80No Intergrated Solar Powered Street Lights in Zaria, Sabon Gari, Soba and Giwa	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY		-	277,300,000.00
Provision for Infrastructural Development in Zaria, Sabon Gari, Soba and Giwa	23020118 - Construction/Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	7,000,000,000.00	6,986,308,081.16	-
Construction of 32 Km Roads in Kaduna Capital Territory Authority	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT		-	6,516,966,000.00
Construction/Provision of Road Infrastructure in Kaduna North, Kaduna South, Chikun and Iqabi	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT		-	330,000,000.00
Provision of Drainages in Kaduna North, Kaduna South, Chikun and Iqabi	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT		-	90,000,000.00
Construction of Parks and Recreational Centres in Kaduna North, Kaduna South, Chikun and Iqabi	23020124 - Construction of Markets/Parks	70811 - RECREATIONAL AND SPORTING SERVICES		-	150,000,000.00
Construction/Provision of Transport Infrastructure in Kaduna North, Kaduna South, Chikun and Iqabi	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT		-	30,000,000.00
Construction of 3Nos City Gates in Chikun LGA	23020118 - Construction/Provision of Infrastructure	70611 - HOUSING DEVELOPMENT		-	36,000,000.00
Construction of Local Markets in Kaduna North, Kaduna South, Chikun and Iqabi	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS		-	48,000,000.00
Construction of Public Conveniences in Kaduna North, Kaduna South, Chikun and Iqabi	23020118 - Construction/Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	18,000,000.00
Procurement of Emergency/Fire Truck Shelters	23020110 - Construction/Provision of Fire Fighting Stations	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	101,340,000.00

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Construction/Provision of Waste Management Infrastructure	23020116 - Construction/Provision of Water ways	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	30,000,000.00
Provision of Propriety Monitoring and Enforcement Reporting Tool	23050103 - Monitoring and Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	10,134,000.00
Monitoring and Enforcement Activities	23050103 - Monitoring and Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	15,000,000.00
Procurement of Uniforms and Other Clothing	23050107 - Margin for Increase in Costs	70133 - OTHER GENERAL SERVICES		-	15,480,000.00
Provision of ICT Equipment in 2No ICT Hubs in Kaduna North	23020127 - Construction of ICT Infrastructures	70133 - OTHER GENERAL SERVICES		-	12,000,000.00
Rehabilitation of Roads in Kaduna North, Kaduna South, Chikun and Iqabi	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT		-	132,000,000.00
Rehabilitation of 1No Motor Parks in Igabi	23030124 - Rehabilitation/Repairs - Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS		-	12,000,000.00
Rehabilitation of Drainages in Chikun	23030115 - Rehabilitation/Repairs - Waterway	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	39,000,000.00
Rehabilitation of Office Buildings in KCTA Building	23030121 - Rehabilitation/Repairs of Office Buildings	70611 - HOUSING DEVELOPMENT		-	187,560,000.00
Rehabilitation of 3No Dump Sites and Refuse Transfer Stations in Chikun, and Igabi	23030115 - Rehabilitation/Repairs - Waterway	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	30,000,000.00
Greening and Rehabilitation of Open Space in Kaduna North, Kaduna South, Chikun and Iqabi	23020118 - Construction/Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	12,000,000.00
Provision of Intergrated Solar Powered Street Lights in Kaduna North, Kaduna South, Chikun and Iqabi	23020103 - Construction/Provision of Electricity	70436 - NON ELECTRIC ENERGY		-	554,600,000.00
Provision of Solar Powered Traffic Signal Control System in Kaduna North, Kaduna South, Chikun and Iqabi	23020103 - Construction/Provision of Electricity	70436 - NON ELECTRIC ENERGY		-	37,500,000.00
Provision for Infrastructural Development in Kaduna North, Kaduna South, Chikun and Iqabi	23020118 - Construction/Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	7,000,000,000.00	6,986,308,081.16	-
Construction of 50Km Roads Infrastructure including Drainages in Jema'a, Zangon Kataf and Kaura	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT		-	3,423,566,000.00
Construction of 3No Parks and Recreational Centres in Jema'a, Zangon Kataf and Kaura	23020124 - Construction of Markets/Parks	70811 - RECREATIONAL AND SPORTING SERVICES		-	162,000,000.00
Construction of Transport Infrastructure in Jema'a, Zangon Kataf and Kaura	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT		-	30,000,000.00
Implementation of Green Project in Jema'a, Zangon Kataf and Kaura	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	30,000,000.00
Construction of 3No Local Markets in Jema'a, Zangon Kataf and Kaura one each	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS		-	66,000,000.00
Construction of 3No Public Conveniences in Jema'a, Zangon Kataf and Kaura one in each Location	23020118 - Construction/Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	36,000,000.00
Construction of 3No Emergency/Fire Truck Shelters in Jema'a and Kaura	23020110 - Construction/Provision of Fire Fighting Stations	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	101,340,000.00
Construction of 3No Waste Management Infrastructure in Jema'a, Zangon Kataf and Kaura	23020110 - Construction/Provision of Fire Fighting Stations	70521 - WASTE WATER MANAGEMENT		-	60,000,000.00
Procurement of Uniforms and Other Clothing	23010129 - Purchase of Industrial Equipment	70133 - OTHER GENERAL SERVICES		-	19,350,000.00
Provision for Monitoring and Enforcement of Capital Projects in Jema'a, Zangon Kataf and Kaura	23050103 - Monitoring and Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	25,134,000.00
Provision of ICT Equipment for KMA head office	23020127 - Construction of ICT Infrastructures	70161 - GENERAL PUBLIC SERVICES N.E.C.		-	12,000,000.00
Rehabilitation of Roads in Jema'a, Zangon Kataf and Kaura	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT		-	171,000,000.00
Rehabilitation of 3No Motor Parks in Jema'a, Zangon Kataf and Kaura	23030124 - Rehabilitation/Repairs - Markets/Parks	70451 - ROAD TRANSPORT		-	36,000,000.00
Rehabilitation of Drainages in Jema'a, Zangon Kataf and Kaura	23030115 - Rehabilitation/Repairs - Waterway	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	48,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Rehabilitation of Office Buildings at Kafancha-n Municipal Authority	23030121 - Rehabilitation/Repairs of Office Buildings	70611 - HOUSING DEVELOPMENT		-	56,160,000.00
Provision of Intergrated Solar Powered Street Lights in Jema'a, Zangon Kataf and Kaura	23020123 - Construction of Traffic/Street Lights	70436 - NON ELECTRIC ENERGY		-	277,300,000.00
Provision for Infrastructural Development in Jema'a, Zangon Kataf and Kaura	23020118 - Construction/Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	7,000,000,000.00	6,986,308,081.16	-
Child Protection Services	23050101 - Research and Development	71071 - SOCIAL EXCLUSION N.E.C.	37,200,000.00	-	-
Vesicovaginal Fistula (VVF) Intervention	23050101 - Research and Development	71071 - SOCIAL EXCLUSION N.E.C.	18,000,000.00	-	-
Sexual Assault Referral Centres (SARCs)	23020106 - Construction/Provision of Hospitals/Health Centres	71091 - SOCIAL PROTECTION N.E.C.	20,400,000.00	-	-
Support/Assistance for the Completion of 23Nos. Community Self Help Project	23020104 - Construction/Provision of Housing	71091 - SOCIAL PROTECTION N.E.C.	20,400,000.00	-	-
Propoor Programme	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,000,000,000.00	2,000,000,000.00	-
Disability Trust Fund	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	100,000,000.00	99,927,343.53	-
Women and Youths Empowerment Programme (KADSWEF)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	180,072,000.00	169,293,000.00	200,827,500.00
Procurement of Creative Arts and Culture Facilities in zone 1, 2 & 3	23050101 - Research and Development	70821 - CULTURAL SERVICES	24,000,000.00	3,553,000.00	26,723,250.00
Construction of Kaduna State Youth Parliament in zone 1, 2 & 3	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	15,600,000.00	-	10,875,000.00
Construction of Kaduna State Children's Parliament in zone 1, 2 & 3	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.		-	12,750,000.00
Construction of Shelter for Women and Children in zone 1, 2 & 3	23020104 - Construction/Provision of Housing	71071 - SOCIAL EXCLUSION N.E.C.	27,600,000.00	-	25,700,000.00
At Risk Children Programme (Counterpart Funding)	23050101 - Research and Development	71071 - SOCIAL EXCLUSION N.E.C.	1,000,000,000.00	1,602,268.00	207,750,000.00
Diversion Programme (Counterpart Funding)	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.		-	15,000,000.00
Procurement of Instruction/Teaching Materials for Trainees at Kaduna, Kafanchan Disability Training Centres and CBR	23010124 - Purchase of Teaching/Learning Aid Equipment	71071 - SOCIAL EXCLUSION N.E.C.		-	10,000,000.00
Purchase of Resettlement Equipment for the Graduating Trainees at Kaduna, Kafanchan Disability Centres and CBR	23050101 - Research and Development	71071 - SOCIAL EXCLUSION N.E.C.		-	15,000,000.00
Procurement of Teaching Aids	23010124 - Purchase of Teaching/Learning Aid Equipment	71071 - SOCIAL EXCLUSION N.E.C.		-	10,000,000.00
Completion of Construction of three Ultra Modern Rehabilitation Centres at Maigana, Bagoma and Kwoi in Soba, B/Gwari and Jaba LGAs respectively	23020107 - Construction/Provision of Public Schools	71071 - SOCIAL EXCLUSION N.E.C.	147,000,000.00	6,721,375.52	128,645,356.21
Expand Livelihood Support and Grants for the Poor and Vulnerable Households for Human Development	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	10,741,000.00	-	10,321,000.00
Rehabilitation of Hand Pumps and Motorised Boreholes in 25 Interested Communities across the 23 LGAs	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	30,000,000.00	3,608,381.06	10,138,000.00
Procurement of Mobility, Learning/Hearing Aids, etc for Gender & Vulnerable Groups (GVG)	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	20,000,000.00	-	5,360,000.00
Grant B - Grants for Gender & Vulnerable Groups	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	300,000,000.00	-	-
Projects Launch at Community Level (Cheque Presentation) across the 23 LGAs	23050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	2,800,000.00	-	-
Grant A-Community Development plan	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	349,971,500.00	-	-
Nutrition	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	144,000,000.00	-	-

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Grant C - Labour Intensive Public Workfare (LIPWF)	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	450,066,000.00	-	-
Procurement of Education Materials and Textbooks	23010124 - Purchase of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	105,999,800.00	65,648,087.56	104,034,382.00
Provision of White Marker Boards and Smart Boards for Schools	23010124 - Purchase of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	163,186,000.00	127,004,817.82	63,186,000.00
School Feeding Programme for Boarding Schools	23010124 - Purchase of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	2,998,076,507.85	1,179,819,325.89	-
Procurement of 74Nos Science, Technical and Vocational Equipment	23010124 - Purchase of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	190,690,105.00	19,848,356.19	35,850,050.00
Establishment/Activation and Maintenance of School Gardens	23040101 - Tree Planting	70981 - EDUCATION N.E.C	10,371,250.00	-	-
Rehabilitation, Equipping and Conversion of some Boarding and Day Schools to Full Boarding facilities across the State (17 Nos. Boarding Schools - Roll Over Projects)	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	3,315,349,272.15	1,310,126,275.12	2,099,480,980.00
Provision for Schools Rebuilding and Equipping Programme (Roll Over Projects)	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	908,197,675.32	1,009,400,490.44	1,077,973,310.00
Supply of 3,000Nos Furniture to Secondary Schools	23010112 - Purchase of Office Furniture and Fittings	70981 - EDUCATION N.E.C	2,000,000,000.00	11,107,115.63	2,412,613,930.00
Rehabilitation of 69 Secondary Schools	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	208,000,000.00	400,000,000.00	-
Disaster Intervention in 50 Secondary Schools	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	170,000,000.00	13,621,962.87	888,590,723.00
Fencing of 45Nos Secondary Schools	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	100,000,000.00	600,000,000.00	154,985,815.00
Construction and Equipping of 6 Science Secondary Schools - IsDB Project (Ex gratias)	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	400,000,000.00	-	261,826,247.00
Development and Deployment of Education Portal and E-Learning Platform	23050102 - Computer Software Acquisition	70981 - EDUCATION N.E.C	150,000,000.00	140,490,081.52	100,000,000.00
United Nations Children Fund (UNICEF) (Counterpart Funding)	23050101 - Research and Development	70981 - EDUCATION N.E.C		-	143,037,712.00
Construction of 62Nos New Schools across the State (AGILE)	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C		-	6,300,000,000.00
Renovation of 55Nos. Schools (AGILE)	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C		-	1,000,000,000.00
Provision of Digital Literacy Equipments and Conditional Cash Transfers (CCT) (AGILE)	23010124 - Purchase of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C		-	700,000,000.00
Project Management & System Strengthening (AGILE) (Counterpart Funding)	23050103 - Monitoring and Evaluation	70981 - EDUCATION N.E.C		-	2,000,000,000.00
Adolescent Girls Initiative for Learning and Empowerment (AGILE)	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	2,020,000,000.00	165,750,381.29	-
Conduct of Emotional Intelligence Training for School Guidance & Counsellors	23050101 - Research and Development	70981 - EDUCATION N.E.C	20,318,000.00	13,930,344.05	-
Capacity Building of Teachers	23050101 - Research and Development	70981 - EDUCATION N.E.C		-	125,987,850.00
Accreditation of Institution in the asatte	23050101 - Research and Development	70981 - EDUCATION N.E.C		-	31,651,632.31
Repair and Construction of Sports Facilities in Schools (Netball, Basketball, VolleyBall, Badminton and HandBall Courts)	23030111 - Rehabilitation/Repairs - Sporting Facilities	70981 - EDUCATION N.E.C		-	117,000,000.00
Global Partnership for Education (NIPEP World Bank) Project	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	3,000,000,000.00	622,197,537.93	-
Teaching Aids/Instructional Materials for Junior Secondary Schools	23010124 - Purchase of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C		-	215,669,400.00
Teachers Professional Development Programme (UBEC Intervention)	23050101 - Research and Development	70912 - PRIMARY EDUCATION		-	326,000,800.25
Agricultural Development Programme (UBEC Intervention)	23050101 - Research and Development	70912 - PRIMARY EDUCATION		-	96,815,988.37

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Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Sports Development Programme (UBEC Intervention)	23050101 - Research and Development	70912 - PRIMARY EDUCATION		-	47,870,262.60
Quality Assurance and School Monitoring Programme (UBEC Intervention)	23050101 - Research and Development	70912 - PRIMARY EDUCATION		-	40,954,786.20
Piloting Open Schooling Programme in 10 LGEAs	23050101 - Research and Development	70912 - PRIMARY EDUCATION		-	1,059,765,254.50
Rollover of 2022 Primary Education Development Projects	23050101 - Research and Development	70912 - PRIMARY EDUCATION	3,773,494,007.83	2,236,048,434.88	4,926,276,677.24
Rollover of 2017, 2018 and 2019 UBEC Intervention Projects	23050101 - Research and Development	70912 - PRIMARY EDUCATION		-	4,028,627,475.77
2020 UBEC Intervention Projects	23050101 - Research and Development	70912 - PRIMARY EDUCATION		-	1,430,148,320.05
2021 UBEC Intervention Projects	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION		-	1,893,293,328.02
2022 UBEC Intervention Projects	23050101 - Research and Development	70912 - PRIMARY EDUCATION		-	3,034,784,170.10
Intervention on SBMC/SIP (UBEC Intervention)	23050101 - Research and Development	70912 - PRIMARY EDUCATION		-	602,201,800.00
Installation of Human Resource Software	23050101 - Research and Development	70912 - PRIMARY EDUCATION		-	4,321,000.00
Development of Hand Book Human Resources Development Policy	23020113 - Construction/Provision of Agricultural Facilities	70912 - PRIMARY EDUCATION		-	9,480,000.00
Training of Teachers on Management Information System	23050101 - Research and Development	70912 - PRIMARY EDUCATION		-	5,060,000.00
Conduct of Medium Term Strategic Plan Training on Digital Literacy	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION		-	4,100,000.00
Conduct Sensitization and Enrolment Drive of Out of School Children (ROOSC)	23020113 - Construction/Provision of Agricultural Facilities	70912 - PRIMARY EDUCATION		-	4,170,000.00
Provision of Scholastic Materials for Out of School Children (ROOSC)	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - PRIMARY EDUCATION		-	1,200,000,000.00
Provision of School Grant to BESDA Schools (BESDA)	23050101 - Research and Development	70912 - PRIMARY EDUCATION		-	852,000,000.00
Provision of Literacy Materials for Intensive Programmes (BESDA)	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - PRIMARY EDUCATION		-	1,000,000,000.00
Training of Teachers and Headteachers on Intensive Literacy Programmes (BESDA)	23050101 - Research and Development	70912 - PRIMARY EDUCATION		-	500,000,000.00
Provision of Supplementary Readers and other Instructional Materials (BESDA)	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - PRIMARY EDUCATION		-	2,074,959,000.00
Impact Evaluation Assessment (BESDA)	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION		-	477,315,000.00
Accountability and System Strengthening (BESDA)	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION		-	826,756,794.00
Installation and Development of Bemis Offices (BESDA)	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION		-	149,000,000.00
Provision of Infrastructure to BESDA Schools (BESDA)	23020118 - Construction/Provision of Infrastructure	70912 - PRIMARY EDUCATION	8,370,778,931.90	-	4,336,000,000.00
UBEC Special Education Intervention	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION		-	100,000,000.00
Provision of Infrastructures to Special Education Schools	23020118 - Construction/Provision of Infrastructure	70912 - PRIMARY EDUCATION	2,462,980,069.95	1,417,155,534.37	-
Construction of New Schools (Reaching Out Of School Children (ROOSC))	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION		-	5,000,000,000.00
Renovation of Schools (Reaching Out Of School Children (ROOSC))	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION		-	2,188,500,000.00
UBEC Intervention Fund 2021-2022	23050101 - Research and Development	70912 - PRIMARY EDUCATION	3,900,000,000.00	3,035,583,036.95	4,000,000,000.00
Continuous Quality Assurance Monitoring and Evaluation of 144Nos. Schools across the State	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	24,479,422.50	-	-
Follow-up Monitoring and Evaluation of 72Nos. Schools across the State	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	1,809,600.00	-	-
Daily School Monitoring of 690Nos. Schools across the State	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	2,589,600.00	-	-
Teachers Professional Development (TPD)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	235,304,550.00	18,964,278.04	-
Monitoring of Schools Resumption Activities	23050101 - Research and Development	70912 - PRIMARY EDUCATION	617,370.00	-	-
Monitoring of Schools End of Term Activities	23050101 - Research and Development	70912 - PRIMARY EDUCATION	617,370.00	-	-
Provision of Office Equipment	23050101 - Research and Development	70912 - PRIMARY EDUCATION	2,891,281.41	-	-

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Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Mapping Out of School Children across the State	23050101 - Research and Development	70912 - PRIMARY EDUCATION	28,411,500.00	3,743,525.00	-
Intervention for Out of School Children	23050101 - Research and Development	70912 - PRIMARY EDUCATION	467,025,000.00	19,820,487.68	-
Continuous Sensitization of General Public on decrease in number of Out of School Children	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	22,100,000.00	19,550,000.00	-
Expansion of existing School Infrastructure to address overcrowding in 6Nos. LGEAs (Jema'a, Sanga, Igabi, Sabon Gari and Lere)	23020118 - Construction/Provision of Infrastructure	70912 - PRIMARY EDUCATION	46,546,500.00	-	-
Capacity Building of Master Trainers, Mentors, Teachers' Leaders, Headteachers and Teachers	23050101 - Research and Development	70912 - PRIMARY EDUCATION	163,295,956.58	-	-
School Support visit by Mentors and Coaches	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	43,733,922.06	-	-
Conduct Impact Assessment by SUBEB and MoE Officials at School Levels	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	12,566,775.00	-	-
Programme Evaluation of Better Education Service Delivery for All (BESDA) activities coordinated externally by Independent Personnel	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	1,180,216,980.80	1,913,781,323.31	-
Procurement of Pupils and Teachers Textbooks	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	181,390,625.00	-	-
Conduct of Annual School Census 2020/2021 Exercise	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	12,885,600.00	-	-
Development of State Basic Education Strategic Plan 2020/2023	23050101 - Research and Development	70912 - PRIMARY EDUCATION	3,805,750.00	-	-
E-Learning Programme	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	91,000,000.00	-	-
Provision of Environmental and Social Safe Guard System	23050101 - Research and Development	70912 - PRIMARY EDUCATION	28,268,500.00	-	-
Capacity Building and System Development	23050101 - Research and Development	70912 - PRIMARY EDUCATION	28,268,500.00	-	-
Rollover of 2017 - 2019 UBEC Matching Grant Projects	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	2,021,539,069.95	2,030,934,694.12	-
2020 Intervention Projects of Universal Basic Education (UBEC) Matching Grant	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	975,000,887.22	112	-
2021 Intervention Projects of Universal Basic Education (UBEC) Matching Grant	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	1,072,709,129.57	925,170,997.29	-
Capacity Building on Early Childhood Care and Development (ECCDE) Teachers on Reggio Emilia	23050101 - Research and Development	70912 - PRIMARY EDUCATION	9,750,097.50	-	-
Capacity Building of 120Nos. FTS Participants on Jolly Phonics and SMASE	23050101 - Research and Development	70912 - PRIMARY EDUCATION	4,888,650.00	-	-
Provision of School Support Materials to New Intakes	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - PRIMARY EDUCATION	117,196,755.00	-	-
Community Sensitization on Better Education Service Delivery for All (BESDA) Enrollment	23050101 - Research and Development	70912 - PRIMARY EDUCATION	6,875,700.00	-	-
Continuous Follow up Visit on Better Education Service Delivery for All (BESDA) Enrollment	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	225,071,977.00	-	-
Programme Administration on Teachers Professional Development (TPD) activities	23050101 - Research and Development	70912 - PRIMARY EDUCATION	4,550,000.00	-	-
AMA Foundation Intervention on Infrastructure in 10 Schools	23020118 - Construction/Provision of Infrastructure	70912 - PRIMARY EDUCATION	429,031,658.12	429,000,000.00	-
Capacity Building on Curriculum Implementation Strategies for Headteachers	23050101 - Research and Development	70912 - PRIMARY EDUCATION	9,100,013.00	-	-
School Based Management Committee Training for 2335Nos. Members	23050101 - Research and Development	70912 - PRIMARY EDUCATION	85,163,520.00	-	-
Capacity Building of Counsellors to help Children express their Emotions for Learning to be Effective in Schools	23050101 - Research and Development	70912 - PRIMARY EDUCATION	3,900,044.85	-	-
Capacity Building of 220Nos. Head Teachers on Leadership Skills	23050101 - Research and Development	70912 - PRIMARY EDUCATION	6,500,000.00	-	-
Training of 400Nos. SSOs across the 23 LGAs	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	6,500,552.50	-	-
Training of 400Nos. Class Teachers on ICT	23050101 - Research and Development	70912 - PRIMARY EDUCATION	9,104,680.00	-	-

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Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Capacity Building of 200Nos. Gender Disaggregated Teachers on Basic Knowledge of Inclusive Education and Sign Language	23050101 - Research and Development	70912 - PRIMARY EDUCATION	4,761,250.00	-	-
Construction of 2Nos. Block of Classrooms (Prototype)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	12,629,779.50	11,290,652.04	-
Procurement of Support Materials	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	1,934,107.71	-	-
Capacity Building of 100Nos. Gender Disaggregated Teachers on Braille and Mobility	23050101 - Research and Development	70912 - PRIMARY EDUCATION	1,245,562.50	-	-
Procurement of Teaching and Learning Materials	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - PRIMARY EDUCATION	2,481,180.00	-	-
Procurement of Sports and Skills Materials	23020112 - Construction/Provision of Sporting Facilities	70912 - PRIMARY EDUCATION	1,127,587.50	-	-
Capacity Building of 200Nos. Almajiri School Teachers on Basic Skills in Literacy and Numeracy (Phase V)	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	5,200,585.00	-	-
Provision of Science and Laboratory Equipment to Junior Secondary Schools	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	74,114,625.00	-	-
Provision of First Aid Boxes to Junior Secondary Schools	23010122 - Purchase of Health/Medical Equipment	70912 - PRIMARY EDUCATION	22,815,000.00	-	-
Capacity Building of Master Trainers	23050101 - Research and Development	70912 - PRIMARY EDUCATION	1,743,950.00	-	-
Capacity Building of SMOs and CMOs on Community Entry	23050101 - Research and Development	70912 - PRIMARY EDUCATION	9,867,650.00	-	-
Community Entry on Sensitization and Nomination of School Based Management Committee (SBMCs) Members	23050101 - Research and Development	70912 - PRIMARY EDUCATION	63,511,500.00	-	-
Capacity Building of SMOs and CSOs on Training of Trainers (ToT) Roles and Responsibilities (Phase I)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	9,867,650.00	-	-
Capacity Building of to SBMC Members (Phase I)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	116,142,000.00	9,973.12	-
Capacity Building of SMOs and CSOs on Training of Trainers (ToT) on Resource Mobilization (Phase II)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	9,867,650.00	-	-
Capacity Building of Training of Trainers (ToT) to SBMC Members (Phase II)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	116,142,000.00	-	-
Capacity Building of 920Nos. Teachers on Strengthening Mathematics and Science Education (SMASE)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	22,755,135.00	-	-
Secondary School Feeding	23050101 - Research and Development	70912 - PRIMARY EDUCATION	445,129,776.00	521,744,937.27	-
Primary School Feeding	23050101 - Research and Development	70912 - PRIMARY EDUCATION	185,640,000.00	8,834,760.00	-
Procurement of New Library Books	23010125 - Purchase of Library Books & Equipment	70971 - R & D EDUCATION	13,333,115.08	13,103,015.08	45,941,560.00
Award of Local Scholarships to Qualified Applicants	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	1,126,531,000.00	-	1,511,550,000.00
Award of Foreign Scholarships to Qualified Applicants	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	2,102,005,000.00	734,349,346.23	1,136,550,000.00
Rehabilitation & Remodelling of Multi-Purpose Hall, Main Campus (On-going)	23020118 - Construction/Provision of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION	119,865,000.00	93,160,545.72	119,865,000.00
Proposed Construction of Solar Street Lights at Samaru Kafaf, Main & Annex Campuses (On-going)	23020123 - Construction of Traffic/Street Lights	70942 - SECOND STAGE OF TERTIARY EDUCATION	11,491,942.34	-	11,491,942.34
Physical Infrastructure/Programme Upgrade (TETFUND)	23020118 - Construction/Provision of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION	490,000,000.00	-	200,000,000.00
Academic Staff Training and Development (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	250,000,000.00	-	80,000,000.00
Library Development (TETFUND)	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	50,000,000.00	-	20,000,000.00
Professional Development/Conference Attendance (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	34,000,000.00	-	15,000,000.00
Institution Based Research (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	80,000,000.00	-	40,000,000.00
Equipment Fabrication (TETFUND)	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	23,939,401.10	-	9,280,086.00

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
ICT Support (TETFUND)	23050102 - Computer Software Acquisition	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00	-	7,500,000.00
Project Maintenance (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	20,000,000.00	-	15,000,000.00
Publication of Journals (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	5,000,000.00
Manuscripts Development (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	5,000,000.00
Zonal Intervention (ICT) (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	261,000,000.00	-	130,000,000.00
TETFund Special High Impact Intervention Projects	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	250,000,000.00	-	-
Upgrading of Sports Complex at Main Campus	23030111 - Rehabilitation/Repairs - Sporting Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	130,428,500.00
Procurement of Books	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	603,720.00
Completion of 150 Seat Lecture Theatre at Main Campus	23020118 - Construction/Provision of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	74,736,000.00
Rehabilitation of Existing Roads and Drainages at Main Campus	23030113 - Rehabilitation/Repairs - Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	120,336,000.00
Procurement of Classroom Furniture at Main, Annex and Samarun Kataf Campuses	23010112 - Purchase of Office Furniture and Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	30,000,000.00
Procurement of Office Equipment and Furniture at Main, Annex and Samarun Kataf Campuses	23010112 - Purchase of Office Furniture and Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	44,500,000.00
Teaching Aids/Instruction Materials	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	7,416,468.00
Staff Capacity Building	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	125,987,850.00
Procurement of 3,000 Books for Library Use	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	6,037,200.00
Accreditation of Programmes	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	31,651,632.31
Rehabilitation of 2Nos Science Laboratories	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	6,500,000.00	-	10,000,000.00
Rehabilitation of Block 'O' Classrooms/Lecture Halls	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	18,500,000.00	-	15,000,000.00
Rehabilitation of Temporary Administrative Block	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	10,000,000.00
Rehabilitation of 4Nos Students Hostels	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	80,000,000.00	-	80,000,000.00
Rehabilitation of College Main Library	23030110 - Rehabilitation/Repairs - Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	13,300,000.00	1,513,747.81	25,000,000.00
Construction of Perimeter Fence and College Main Entrance Gate	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	135,300,000.00	29,188,858.64	70,000,000.00
Supply of Classrooms Furniture	23010112 - Purchase of Office Furniture and Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	-
Rehabilitation of Provost's Residence	23030101 - Rehabilitation/Repairs of Residential Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	-	20,000,000.00
Construction of Central Store	23020118 - Construction/Provision of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	14,100,000.00	-	20,000,000.00
Rehabilitation/Construction of Library/Computer Centre in Staff School	23020111 - Construction/Provision of Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	4,700,000.00	-	8,000,000.00
Rehabilitation of Burnt Block of 6Nos Classrooms	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	3,475,405.77	-

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Construction of Agric Education Department Complex, Department of Technical Education, Fine and Applied Arts Complex (TETFund)	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	260,000,000.00	-	-
Construction and Furnishing of School of Arts and Social Sciences Complex (TETFund)	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION		-	200,000,000.00
Rehabilitation of 9Nos Classrooms/Lecture Halls	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	80,000,000.00	-	-
Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Chemistry and Integrated Science)	23010112 - Purchase of Office Furniture and Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00	39,138,433.00	40,000,000.00
Construction of Science Laboratory (B.Ed Programme)	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	40,000,000.00	-	75,000,000.00
Rehabilitation of Block of 8Nos Classrooms	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	-	-
Proposed Construction of Perimeter Fence and Gate House at Hunkuyi Annex Campus	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	120,000,000.00	22,911,619.81	120,000,000.00
Provision of Solar Powered Light in Students' Hostels Area	23020123 - Construction of Traffic/Street Lights	70941 - FIRST STAGE OF TERTIARY EDUCATION	45,000,000.00	-	-
Rehabilitation of 10Nos Boreholes	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	40,000,000.00	-	-
Rehabilitation of Fine and Applied Arts Department	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	60,000,000.00	-	-
Rehabilitation of Deputy Provost, Registrar and Bursar' Residences	23030101 - Rehabilitation/Repairs of Residential Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	45,000,000.00	-	-
Rehabilitation of Burnt Home Economics Department Laboratory	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	40,000,000.00	-	-
Maintenance of Roads within the main Campus	23020114 - Construction/Provision of Roads	70941 - FIRST STAGE OF TERTIARY EDUCATION	60,000,000.00	-	-
Construction of Administrative Block at Hunkuyi Annex Campus	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION		-	100,000,000.00
Construction of Classroom Blocks at Hunkuyi Annex Campus	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION		-	80,000,000.00
Construction of Toilet Blocks at Hunkuyi Annex Campus	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION		-	20,000,000.00
Provision of Teaching Aids/Instruction Materials	23010124 - Purchase of Teaching/Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION		-	7,120,800.00
Staff Capacity Building	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION		-	56,808,000.00
Procurement of Books for Library Use	23010125 - Purchase of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION		-	6,947,424.00
Accreditation of Programmes	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION		-	45,000,000.00
Renovation of Convocation Square (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	2,752,000.00	-	-
Supply of Biomedical Engineering, Physics, Chemistry and Public Health Laboratories Equipment (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	18,163,684.75	-	-
Supply of Furniture for Biomedical Engineering, Physics, Chemistry Anatomy/Physiology and Public Health Laboratories (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,144,852.63	4,725,137.91	-
Construction of Public Health Laboratory (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	7,572,431.31	-	-
Construction of Chemistry and Anatomy/ Physiology Laboratories (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,144,852.63	-	-
Construction of Biomedical Engineering and Physics Laboratories (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,144,852.63	3,915,680.78	-

Kaduna State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Construction of Classroom Block and Toilet for Nutrition and Dietetics Complex (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	14,898,845.44	-	-
Purchase of Laboratories and Kitchen Equipment for Nutrition and Dietetics Complex (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	19,383,594.00	19,280,024.00	-
Construction of Nutrition and Dietetics Complex (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	32,445,664.78	-	-
Purchase of 300Nos. Theatre Seats and Public Address System, 3D Lecture Projector (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	7,873,597.59	-	-
Supply and Installation of 350KVA Perkins Generator with Generator House (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,075,323.88	-	-
Construction of 100,000 Litres Steel Water Tank (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	11,190,136.68	-	-
Renovation of 1No. Burnt Student Hostel (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	13,030,664.37	-	-
Renovation of 3Nos. Student Hostel (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	11,108,416.50	-	-
Tertiary Education Trust Fund (KASU) Special Intervention	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	250,000,000.00	-	-
Construction of 300-Capacity Student Lecture Theatre (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	9,908,133.25	-	-
Supply of Library Furniture (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	9,775,582.98	4,500,020.08	5,534,947.00
Consultancy Services on various Constructions (Z)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	157,279,965.00
Construction of Fence and Gate (Kafanchan Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	157,279,965.00	-	128,639,982.50
Construction and Furnishing of Faculty of Law (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	370,482,050.00	37,186,630.05	310,452,050.00
Construction of Twin Lecture Theatre & Courtyard for Faculty of Law (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	310,454,550.00	11,264,070.08	370,452,050.00
Construction and Furnishing of Faculty of Education (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	370,454,550.00	131,624,684.61	310,454,550.00
Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	310,454,550.00	4,329,945.29	370,454,550.00
Construction and Furnishing of Faculty of Engineering (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	370,454,550.00	4,386,999.40	310,454,550.00
Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	310,454,550.00	4,642,797.14	138,930,000.00
Construction of Faculty of Social & Management Science Building	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	138,927,500.00	4,381,258.96	30,452,050.00
Supply & Installation of Automatic Dry Sprinkler Aerosol Fire Suppression & Extinguishing Devices	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	12,712,500.00	-	32,712,500.00
Construction of Access Roads and Internal Road Network	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	75,000,000.00
Commencement of Work at Satellite Campus, Lere	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	50,000,000.00	-	175,000,000.00
Landscapping and Construction of Parking Lots at Main Campus	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	7,712,500.00	-	11,212,500.00
Procurement of 250Nos Students Tables & Chairs	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	11,212,500.00	-	12,212,500.00
Construction of Fence for Male & Female Hostels	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	12,212,500.00	4,275,689.26	10,212,500.00
Construction of Fence for Male & Female Common Rooms	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	903,842,393.58	-	11,712,500.00
Purchase of 160Nos. Journals and Periodicals (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	2,737,500.00	4,318,881.06	6,737,500.00

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Procurement of Teaching Aids/Instruction Materials	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	73,530,000.00
Construction of Economics Department at Main campus	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	25,466,481.84
Construction and Consultancy Services for Faculty of Pharmaceutical Sciences	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	29,492,330.92
Construction of Multipurpose Technology Laboratory Complex (Kafanchan Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	6,715,515.55
Procurement of Equipment for Multipurpose Technology Laboratory Complex (Kafanchan Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	12,496,066.22
Construction and Consultancy Services for Faculty of Agricultural Science [Phase II]	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	82,784,287.92
Furnishing of Faculty of Agricultural Science [Phase II]	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	6,923,486.59
Furnishing of Laboratories & Offices at Faculty of Pharmaceutical Science Complex	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	13,643,039.25
Furnishing of Laboratories at Faculty of Science Complex [III]	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	4,596,224.85
Procurement of Equipment for Faculty of Medicine (CT-Scan)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	10,410,765.38
Furnishing of Clinical Laboratories & Procurement of Teaching Aids (Lots 23C)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	7,633,796.48
Procurement of Furniture & Equipment for Library (Kafanchan Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	7,041,819.75
Consultancy Services for Installation & Networking of Campus-wide Surveillance System and Instructional Facilities	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	12,328,862.00
Consultancy Services for Construction of Faculty of Social & Management Sciences Auditorium Complex	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	2,483,021.28
Procurement of Equipment for 3Nos. Selected Departments	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	5,687,503.01
Consultancy Services for Construction of Students' IT Park	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	2,381,173.44
Construction and Consultancy Services for 300 Seat Capacity Lecture Hall (Kafanchan Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	22,504,112.26
Construction, Furnishing and Consultancy Services of Auto-Card/Manual Drafting Studio Complex	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	31,874,022.85
Procurement of Equipment for Auto-Card/Manual Drafting Studio Complex	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	11,112,859.17
Procurement of MRI Machine for Faculty of Medicine	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	22,499,381.04
Procurement of Additional Equipment and Consultancy Services for Faculty of Medicine Complex (A) and (B)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	14,946,218.71
Procurement and Consultancy Services for Additional Equipment for Faculty of Medicine (III)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	14,711,999.81
Construction and Consultancy Services for Classrooms/Office Complex at Kafanchan	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	22,517,505.23
Procurement of Desktops Computers	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	2,518,528.83
Construction of Faculty of Environmental Sciences (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	69,094,701.43
Construction, Furnishing & Supply of Equipments for the Faculty of Social & Management Sciences (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	126,049,580.32
Procurement & Installation of Printing Equipment for Mass Communication Department	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	27,128,556.00

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Procurement and Installation of Lecture Hall Furniture for Faculty of Arts	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	7,504,564.47
Consultancy Services on Procurement of Equipment for Postgraduate Research in the Department of Biochemistry	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	34,867,355.00
Construction and Furnishing of Faculty of Science (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	2,250,000.00
Consultancy Services on Construction and Furnishing of Faculty of Science (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	13,843,393.95
Procurement of Equipment for Faculty of Medicine	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	601,918.16
Consultancy Services on Procurement of Equipment for Faculty of Medicine	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	13,885,261.51
Procurement and Consultancy Services for Equipment for Faculty of Agriculture	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	23,166,028.05
Construction and Furnishing of 500 Seat Capacity Lecture Theatre	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	11,597,885.92
Construction and Furnishing of Twin Lecture Hall	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	13,771,734.07
Construction of Postgraduate Lecture Classes	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	1,558,049.07
Furnishing of Clinical Laboratories & Procurement of Teaching Aids (LOT 23B)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	15,463,218.14
Purchase of Student's Beds & Mattresses	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	5,903,842.08
Development of Permanent Site	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		21,544,485.99	1,992,932,126.54
Construction, Furnishing and Consultancy Services of Senate Building	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	73,436,691.87
Construction, Furnishing and Consultancy Services for Faculty of Law Building at Permanent Site, Kaduna	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	350,782,684.91
Procurement of Laboratory Equipment including Consultancy Services	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	63,316,547.20
Construction of 2Nos. Blocks of 4 Classrooms	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	16,923,202.55
Supply of Library Furniture (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	19,775,582.98
Renovation of Convocation Square (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	12,752,000.00
Supply of Furniture for Biomedical Engineering, Physics, Chemistry Anatomy/Physiology and Public Health Laboratories (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	28,163,684.75
Construction of Public Health Laboratory (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	17,572,431.31
Construction of Chemistry and Anatomy/Physiology Laboratories (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	15,655,513.88
Construction of Biomedical Engineering and Physics Laboratories (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	15,144,852.63
Construction of Nutrition and Dietetics Department, Classroom Block and Toilet (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	47,344,510.22
Purchase of Laboratories and Kitchen Equipment for Nutrition and Dietetics Department (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	19,383,594.00
Purchase of 300 Nos. Theatre Seats, Public Address System and 3D Lecture Projector (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	7,873,597.59
Supply and Installation of 350KVA Perkins Generator (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	15,075,323.88

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Construction of 100,000 Litres Steel Water Tank (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	11,190,136.68
Construction of Faculty of Education (CBN)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	3,000,000,000.00
Construction of Faculty of Science - Phase II (BUA Foundation)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	2,800,000,000.00
Construction of Students' Hostels (NIMASA)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	1,000,000,000.00
Renovation of 1No. Burnt Students Hostel (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	13,030,664.37
Renovation of 3Nos. Students Hostel (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	11,108,416.50
Tertiary Education Trust Fund (KASU) Special Intervention	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	250,000,000.00
Construction of 300 Students Capacity Lecture Theatre (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	9,908,133.25
Technology Research & Development	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	92,880,000.00
Teaching Aids/Instruction Materials	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	73,530,000.00
Staff Capacity Building	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	59,288,400.00
Procurement of Books for Library Use	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	10,000,000.00
Accreditation of Programmes	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION		-	136,350,000.00
Upgrading and Equipping of 31No General Hospitals across the State	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	3,001,762,674.67	2,966,144,424.75	3,989,541,600.00
Construction and Equipping of 300-Bed Specialist Hospital, Milleniun City	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	7,410,600,000.00	3,046,978,238.12	15,230,950,000.00
Construction of Nuclear Medicine Centre at 300 Bed Specialist Hospital, Milleniun City	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES		-	4,000,000,000.00
Procurement of Equipment for Nuclear Medicine Centre	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES		-	6,092,380,000.00
Public Health Emergencies Programmes	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	282,983,760.00	157,108,201.88	734,350,000.00
Construction/Renovation of Standard Accident and Emergency Unit in General Hospitals (Kafanchan, Saminaka, Birnin Gwari and Hajiya Gambo Sawaba General Hospital, Zaria)	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	51,570,000.00	36,225,499.28	195,823,000.00
Construction of New College of Nursing and Midwifery (Pambequa)	23020107 - Construction/Provision of Public Schools	70741 - PUBLIC HEALTH SERVICES	281,693,209.00	58,886,705.28	-
Construction of Trauma Centre (Doka)	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	370,000,000.00	21,710,928.31	49,000,000.00
Purchase of 20Nos. Blood Bank Refrigerators for Blood Transfusion Services for 20Nos. Secondary Health Facilities	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	17,400,000.00	-	25,230,000.00
Strengthening Systems for Prevention of Malaria, Quality Assurance and Quality Control of Malaria Diagnosis Treatment (Counterpart Funding)	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	861,662,084.00	-	513,697,500.00
Scale up of Drugs Susceptible Tuberculosis (DSTB) Services in Health Facilities	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES		-	31,507,500.00
Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB) (Counterpart Funding)	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	62,593,569.41	-	31,086,069.00
Kaduna Emergency Nutrition Action Plan (KADENAP) Programme	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	188,000,000.00	-	200,382,000.00

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Accelerated Nutrition Result in Nigeria (ANRIN)	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	-	-
Neglected Tropical Disease Control Programme (ONCHO) (Counterpart Funding)	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	25,000,000.00	-	25,641,000.00
Neglected Tropical Disease Control Programme (NTDs) (Counterpart Funding)	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	25,000,000.00	-	-
Purchase of Dialysis Consumables for Yusuf Dantsoho Memorial Centre, Tudun Wada	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES		-	45,000,000.00
Planned Preventive Maintenance (Maintenance of Medical Equipments across the 31 Secondary Health facilities)	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	28,860,000.00	44,828,389.35	37,195,000.00
Procurement of Consumables and Maintenance of 4No. Mobile Diagnostic Trucks	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES		-	74,087,875.00
Basic Health Care Provision for the Vulnerable Population of Kaduna State	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	840,000,000.00	439,387,050.00	1,241,872,528.86
Provision of Counterpart Funding (Basic Health Care Provision Funds (BHCPF)) 25%	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	129,856,136.00	-	135,195,741.34
Basic Health Care Provision Fund (BHCPF)	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	519,424,545.00	-	540,782,965.36
Construction, Renovation, Upgrade and Equiping of 255 PHCs across the State	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	4,277,250,000.00	4,244,166,716.29	2,523,528,336.86
Procurement of PPEs for 1,154 Health Facilities	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	233,554,800.00	368,548,998.70	-
Remodelling, Reconstruction, Expansion and Consultancy Services of PHCB HQ	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES		-	600,045,937.82
Conduct of Quarterly Planned Preventive Maintenance of Medical Equipment in 255 PHCs	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	25,500,000.00	16,013,867.29	71,400,000.00
PHC MOU, IMPACT Project and BHCPF{25%} (Counterpart Funding)	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	954,266,000.00	400,000,000.00	875,000,000.00
Procurement of Basic Tools and Consumables for Community Health Influencers Promoters Service Agents (CHIPS) and Mobile Outreach	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	100,000,000.00	15,234,835.91	100,000,000.00
Construction of Mini Incinerators in the Referral 255 PHCs	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES		-	217,350,000.00
Repairs and Routine Maintenance of Solar Systems for 34Nos. Solar Clinics in the Primary Health Centers	23030102 - Rehabilitation/Repairs - Electricity	70741 - PUBLIC HEALTH SERVICES	52,283,978.26	-	-
Basic Health Care Provision Fund (BHCPF)	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	397,329,455.00	-	-
Provision of Solar Power for the Second Phase of 255 PHCs under Upgrade	23020103 - Construction/Provision of Electricity	70741 - PUBLIC HEALTH SERVICES	136,598,465.00	-	-
Procurement of Furniture, Fittings, Office Equipment, ICT Equipment, 500 KVA Power Generator and Solar System for the SPHCB Headquarters	23010112 - Purchase of Office Furniture and Fittings	70741 - PUBLIC HEALTH SERVICES		-	174,668,250.00
Conduct of HIV Intervention Activities	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES		-	1,160,000.00
Production of 3000 copies of IEC Materials	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES		-	1,860,000.00
Review of HIV State Strategic Development Plan	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES		-	1,320,000.00
Conduct of Behavioural Change Communications (Strengthen Innovative Strategic Behaviour Change Communication for Targeted Population)	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	385,480.97	-	4,343,121.89
Scale up of Adolescent and Youth Population Intervention in 9 LGAs to Significantly Reduce the Incidence of New HIV Infections	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	798,660.00	-	3,160,980.00
Set up of NEPWHAN Offices in the 3 Senatorial Zones for HIV, Hepatitis, STI Counselling and Testing Services	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	487,800.00	-	3,300,000.00

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Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Procurement of HIV Diagnostics Test Kits	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	3,036,150.00	-	-
Procurement of HIV Consumables	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	3,878,640.00	-	-
Procurement of Condoms	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	3,802,500.00	-	-
Procurement of Hepatitis Test Strips	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	3,312,000.00	-	-
Procurement of VDRL Test Strips	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	828,000.00	-	-
Procurement of Methadone	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	2,592,540.00	-	-
Procurement of Single use Syringe	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	842,400.00	-	-
Procurement of Antibiotics for STI	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	308,700.00	-	-
Data Validation	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES		-	800,000.00
Construction of Dialysis Intensive Care Unit	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	22,992,376.70	23,868,304.72	-
Provision of Medical Gas Piping	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	39,929,230.25	-	-
Procurement of Fire Extinguishers	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	3,730,711.05	-	-
Procurement and Installation of Radiology Equipment	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	18,440,579.39	11,583,516.61	-
Completion of Academic Block	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	24,315,105.04	-	-
Procurement of Antenatal and Delivery Consumables	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	200,000,000.00	90,630,184.10	-
Procurement of Pediatric Consumables for Children Between 0-5 Years	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	80,000,000.00	-	-
Construction of Oxygen Gas Plant with 350KVA Generator	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	100,000,000.00	-	-
Construction and Equipping of New Accident and Emergency Unit and Catheter Laboratory (Former Nitel Building)	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	838,557,572.39	191,020,161.38	910,092,206.50
Construction of Central Sterile Supply Department (CSSD)	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	145,377,662.94	138,738,670.93	108,377,662.94
Procurement and Installation of Intensive Care Unit (ICU) Equipment	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	110,892,587.11	101,314,364.90	110,892,587.11
Procurement and Installation of Obstetrics and Gynaecology Equipment.	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	100,751,919.77	-	150,751,919.77
Renovation of Special Care Baby Unit	23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70732 - SPECIALIZED HOSPITAL SERVICES	132,720,149.06	-	52,747,143.00
Procurement of Personal Protective Equipment (PPEs)	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	28,200,000.00	14,363,152.50	86,000,000.00
Accreditation of Medical Programmes	23050101 - Research and Development	70732 - SPECIALIZED HOSPITAL SERVICES		-	72,000,000.00
Procurement of 5 Nos. New Dialysis Machines	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	119,000,000.00	-	122,500,000.00
Procurement of Dialysis Consumables	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	37,570,090.50	-	-
Construction/Renovation of Classroom Buildings (Kaduna Campus)	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	19,420,440.44	-	20,332,000.00

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Procurement of Library/e-Library Books, Furniture/Equipment & Teaching Aids	23010125 - Purchase of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	138,645,193.16	53,528,804.78	189,648,525.00
Construction of 1 No. Male Hostel (Kafanchan Campus)	23020104 - Construction/Provision of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	33,840,000.00	17,587,841.23	33,840,000.00
Construction of 1 No. Laboratory & Demonstration Room (Kafanchan Campus)	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	54,000,000.00	19,090,860.07	54,000,000.00
Construction of 450-Seater Lecture Theatre (Kafanchan Campus)	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	14,100,000.00	-	56,500,000.00
Capacity Building for Staff	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION		-	7,058,880.00
Accreditation for the College	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	7,000,000.00	-	26,288,000.00
Construction of New College of Nursing and Midwifery (Pambequa)	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION		-	452,431,000.00
Stage III Consultancy Fees (Kafanchan Campus)	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,400,000.00	-	-
Procurement of Drugs for Health Facilities through Framework Procurement Agreement with Manufacturers/Distributors	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	565,818,130.03	123,068,607.48	-
Procurement of Health Commodities & Consumables for Integrated PHC Services and other Programmes	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	503,539,200.00	78,980,724.89	-
Procurement of Drugs for MNCH Week	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	247,635,750.00	75,659,050.00	-
Distribution of Drugs and Health Commodities to Public Health Facilities through Direct Delivery	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	69,212,343.25	-	69,212,343.25
Procurement of Quality Control Laboratory Equipment	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	16,400,000.00	-	36,400,000.00
Upgrade of KADHSMA Pharma-grade Warehouse (Phase II)	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	140,000,000.00	-	280,000,000.00
Renovation/Upgrade of Zonal Medical Stores in Zaria & Kafanchan	23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70711 - PHARMACEUTICAL PRODUCTS	80,000,000.00	-	80,000,000.00
Logistics for Zipline Aerial Drone Delivery Services to selected Hard-to-Reach Health Facilities and Emergencies	23010138 - Purchase of Aero Spares/Maintenance	70711 - PHARMACEUTICAL PRODUCTS	500,000,000.00	-	628,530,000.00
Procurement of Antiretroviral Drugs, Diagnostics Test Kits, Reagents, and other Consumables Under the HIV/AIDS Treatment Programme	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	366,707,000.00	-	-
Procurement of Ambulances for 255 PHCs	23010106 - Purchase of Vans	70711 - PHARMACEUTICAL PRODUCTS	585,081,345.00	-	-
Procurement of Free Ante-Natal and Delivery Services Consumables (BDTH)	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	100,000,000.00	-	-
Procurement of Free Paediatrics Consumables for Children between 0-5 Years	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	40,000,000.00	-	-
Preventive Activities and Community Engagement in the Fight against Drug Abuse	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	100,000,000.00	222,337,405.00	-
Completion and Equipping of 3No. Rehabilitation Centres across the three Senatorial Zones	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	400,000,000.00	-	400,000,000.00
Construction and Installation of 7Nos. Digitalised/Customised Bill Boards	23020118 - Construction/Provision of Infrastructure	70741 - PUBLIC HEALTH SERVICES	7,500,000.00	-	7,500,000.00
Conduct of Radio and Television programmes	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	7,500,000.00	-	-
Procurement of 15,000Nos Specialised Urine, Saliva and Breathalyser Testing Kits	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	2,100,000.00	-	-
Procurement of 10,000 copies of Information, Education and Communication (IEC) Materials.	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	11,250,000.00	-	5,000,000.00
Community Based Drug Treatment and Harm Reduction Services	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	7,500,000.00	-	-

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Engagement of Civil Societies and other Organisations in the Fight against Drug Abuse	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	3,407,640.00	-	-
Provision of Integrating Mental Health Facilities	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	150,000.00	-	-
Monitoring and Enforcement of Solid Waste across the State	23050103 - Monitoring and Evaluation	70511 - WASTE MANAGEMENT	23,763,082.35	-	36,637,936.77
Construction of 3Nos Dumpsites (liability) across the State	23020118 - Construction/Provision of Infrastructure	70511 - WASTE MANAGEMENT	281,686,395.36	140,609,516.04	214,424,171.54
Construction of Weather Station and Installation of equipment at Zaria	23020118 - Construction/Provision of Infrastructure	70511 - WASTE MANAGEMENT	40,945,074.78	-	69,020,737.17
Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL)- Counterpart	23020118 - Construction/Provision of Infrastructure	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	2,000,000,000.00	1,655,407,640.83	1,000,000,000.00
Construction of Geological Museum & Laboratory at Millennium City in Chikun LGA	23020119 - Construction/Provision of Recreational Facilities	70511 - WASTE MANAGEMENT	64,160,100.00	-	93,913,125.00
Mining and Environmental Degradation Control	23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,603,050.60	5,400,000.00	11,277,000.00
Shelter Belt Management	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	38,182,388.40	-	-
Raising of Seedlings in the State Nurseries	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	27,595,021.38	-	-
State wide Tree Planting	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	118,827,437.28	38,558,100.00	99,523,077.96
Forest Reserve Management and Monitoring using GIS Application	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	8,934,888.00	-	21,611,250.00
Sustainable Fuelwood Management Project	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	13,511,784.38	-	15,165,000.00
Greening and Urban Renewal Planting	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	28,515,600.00	-	-
Enrichment Planting in the Forest Reserves across the State	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	23,763,000.00	-	-
Patrol (Protection) of Forest Reserve	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	9,543,220.80	6,977,500.00	130,578,750.00
Procurement of Geological Laboratory/Mesium equipment	23020118 - Construction/Provision of Infrastructure	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	93,407,600.40	-	79,156,950.30
Community Engagement on Alternative Sources of Cooking Fuel	23050101 - Research and Development	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	35,711,036.40	-	-
Procurement of Design for Ecological Problem Areas	23020118 - Construction/Provision of Infrastructure	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	139,324,845.30	52,000,000.00	141,802,500.00
Research and Development in the Environmental Sector	23050101 - Research and Development	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	17,475,310.20	-	52,721,250.00
Procurement and Installation of 3No. Toxic and Hazardous waste facilities (in zone 1, 2 and 3	23040104 - Industrial Pollution Preservation & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	19,043,668.20	-	37,605,000.00
Climate Change Mitigation and Adaptation Activities across the state	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	18,163,249.05	-	460,873,500.00
Global Event on Environmental Activities	23040101 - Tree Planting	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	25,637,862.68	4,488,500.00	47,760,000.00
Procurement of 4No. Geological Field/Onsite Equipment	23040104 - Industrial Pollution Preservation & Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	6,684,531.90	-	9,836,250.00
Reducing Emission from Deforestation and Forest Degradation (REDD+) Counterpart	23040101 - Tree Planting	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,000,000.00	50,000,000.00	100,000,000.00
Conduct of State Council on Environment	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	18,731,250.00
Geophysical/Geochemical Survey of Mineral Deposit Sites	23040102 - Erosion & Flood Control	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS		-	75,116,250.00
Mining Environmental Compliance Monitoring	23050103 - Monitoring and Evaluation	70551 - R & D ENVIRONMENTAL PROTECTION	2,525,000.00	-	1,803,831.75

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Mobile Court Operations	23050103 - Monitoring and Evaluation	70551 - R & D ENVIRONMENTAL PROTECTION	10,430,000.00	-	-
Solid Waste Management/Refuse Evacuation Exercise and Dumpsite Management	23040104 - Industrial Pollution Preservation & Control	70511 - WASTE MANAGEMENT	589,276,961.36	120,634,963.40	-
Plastic Mop UP Programme across the State	23040103 - Wildlife Conservation	70511 - WASTE MANAGEMENT	5,517,377.30	-	4,500,001.13
Monitoring and Enforcement on Liquid Waste across the State	23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	6,960,200.00	4,726,618.61	-
Monitoring and Enforcement on Medical Waste across the State	23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,586,800.00	-	-
Procurement of Laboratory Reagents	23040104 - Industrial Pollution Preservation & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.		-	15,533,966.28
Provision of Sustainable Air Quality Equipment	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	36,202,419.62	-	23,999,999.27
Incinerators and Accessories (SURWASH)	23040104 - Industrial Pollution Preservation & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	747,500,000.00	118,450,963.40	-
Weigh Bridge (Scale) and Accessories (SURWASH)	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	-	-
Acquisition and Maintenance of Mineral Titles	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12,147,296.80	34,296,795.25	-
Mineral Exploration	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	45,232,500.00	-	-
Establishment of Mineral Processing Plant / Buying Center	23020118 - Construction/Provision of Infrastructure	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	22,503,750.00	-	-
Formularisation and Extension Services to ASM Operators	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	3,250,000.00	-	-
Engagement, Sensitisation and Community Relations	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,750,000.00	845,323.00	-
Renovation of Township Stadium (Ranchers Bees)	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	150,000,000.00	-	170,068,612.81
Construction of Kaduna State Sports Academy in Kagarko LGA (Phase I)	23020112 - Construction/Provision of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	88,450,000.00	-	134,000,000.00
Procurement of Sporting Equipment for 10Nos. Neighbourhood Centers	23010126 - Purchase of Sporting/Games Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	56,000,000.00	-	30,000,000.00
Rehabilitation of 2Nos. Stadia	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	72,050,000.00	186,838,935.00	-
Consultancy Services for the Renovation of Township Stadium	23020112 - Construction/Provision of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	16,000,000.00	-	-
Construction of Kaduna State Sports Academy in Ikara, Ikara LGA (Phase I)	23020112 - Construction/Provision of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	87,500,000.00	-	134,000,000.00
Provision of Sports Facilities across 3 zones in the State	23050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES		-	418,493,195.30
Purchase and Installation of 8No. Transformers in zone 1, 2 and 3 (Liability)	23050101 - Research and Development	70435 - ELECTRICITY	154,017,489.91	25,748,288.64	167,984,117.38
Construction of 149km Rural Feeder Roads at 14 Location across zone 1, 2 and 3	23030104 - Rehabilitation/Repairs - Water Facilities	70451 - ROAD TRANSPORT	1,000,000,000.00	-	925,000,000.00
Procurement of 6No. Transformer	23050101 - Research and Development	70435 - ELECTRICITY	42,957,969.42	2,285,154.91	192,547,528.57
Kauru Special Intervention on Rural Electrification Projects	23050101 - Research and Development	70435 - ELECTRICITY	195,644,594.84	-	-
Construction of Rural Access Road in zone 1 (RAAMP Counterpart funds)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	-	37,500,000.00

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Total Capital Expenditure			207,017,597,111.94	117,525,198,902.66	240,972,204,025.09
Construction/Renovation of 14No. Emirs/Chiefs Palaces across the state	23050101 - Research and Development	71061 - HOUSING	1,800,000,000.00	81,470,350.47	1,000,000,000.00
Counterpart Fund for Attainment of Open Defecation Free (ODF)/Hygiene Project and Construction of 48 Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Places in the State	23020101 - Construction/Provision of Office Buildings	70631 - WATER SUPPLY	406,054,914.06	1,670,500.00	361,227,629.04
Conduct of Hygiene Promotion and Mobilization across the 23 LGAs	23050101 - Research and Development	70631 - WATER SUPPLY	58,319,600.15	-	-
Construction of 100 Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Places	23020101 - Construction/Provision of Office Buildings	70631 - WATER SUPPLY	471,129,709.44	29,482,740.00	-
Management of 207 CLTS Facilitators in the 23 LGAs	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	4,943,800.00	3,623,067.25	-
Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) - World Bank Project across the State	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	882,682,833.33	-	-
Construction and Installation of 50No. Hand Pump Boreholes in Rural Areas (Liability)	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	575,721,834.38	72,426,689.47	70,234,208.18
Refurbishing/Maintenance of 2 Units Drilling Rigs/Components and Purchase of Workshop Materials	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	78,541,970.40	6,600,000.00	-
Institutionalization of the VLOM Concept in 476 Communities for Sustainability of WASH Facilities	23050101 - Research and Development	70631 - WATER SUPPLY	72,990,000.00	1,730,400.00	-
Matching Grant for Partnership for Expanded Water Supply, Hygiene and Sanitation (PEWASH)	23050101 - Research and Development	70631 - WATER SUPPLY	1,506,000,000.00	-	600,000,000.00
Construction, Installation and Contract Management of 12 Solar Motorised Borehole Facilities in Small Towns	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY		-	111,252,558.58
Rehabilitation of 450 Boreholes including Contract Management	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	258,142,000.00	32,720,000.00	37,500,000.00
Emergency Response to Disaster in WASH	23050101 - Research and Development	70631 - WATER SUPPLY	16,825,000.00	4,522,795.25	-
Procurement Process for Drilling and Construction of Water and Sanitation Facilities.	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	3,357,220.00	-	-
Mechanism for Tracking, Monitoring, Contract Management, Media and Publicity, Supervision and other Logistics to all Projects Sites	23050101 - Research and Development	70631 - WATER SUPPLY	94,184,000.00	11,196,337.08	-
Procurement of 1 No. Additional State of the Art Drilling Rig and Acompanying Equipment	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	63,541,000.00	-	-
Procurement of 2Nos. Additional State of the Art Drilling Rigs and Accessories (Accrued Liabilities)	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	151,000,000.00	10,939,378.40	113,250,000.00

01110010010 Government House				
Code	Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,618,512,230.92	1,194,529,113.39	2,887,478,456.83
21	PERSONNEL COST	72,913,606.61	94,616,001.32	105,485,546.88
2101	SALARY	72,913,606.61	94,616,001.32	105,485,546.88
210101	SALARIES AND WAGES	72,913,606.61	94,616,001.32	105,485,546.88
21010101	Consolidated Salary	72,913,606.61	94,616,001.32	105,485,546.88
22	OTHER RECURRENT COSTS	2,545,598,624.30	1,099,913,112.07	2,781,992,909.95
2202	OVERHEAD COST	2,545,598,624.30	1,099,913,112.07	2,781,992,909.95
220204	MAINTENANCE SERVICES – GENERAL	6,859,515.70	6,873,528.69	278,295,297.61
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	78,622,920.00
22020404	Maintenance of Office / IT Equipments	0.00	0.00	50,896,608.53
22020405	Maintenance of Plants & Generators	6,859,515.70	6,873,528.69	61,179,548.20
22020415	Upkeep of Govt. House/Cleaning Services	0.00	0.00	87,596,220.89
220206	OTHER SERVICES GENERAL	252,528,343.78	141,520,500.00	95,933,873.41
22020608	ADC/Orderlies & Other Escort Expenditure	252,528,343.78	141,520,500.00	95,933,873.41
220209	FINANCIAL CHARGES- GENERAL	251,078.78	129,968.99	736,117.33
22020901	Bank Charges (Other than Interest)	251,078.78	129,968.99	736,117.33
220210	MISCELLANEOUS – GENERAL	2,285,959,686.04	951,389,114.39	2,407,027,621.61
22021001	Refreshment & Meals	77,680,780.70	20,010,000.00	79,011,345.68
22021003	Publicity & Advertisements	535,747,694.17	335,674,318.53	471,779,042.65
22021026	Entertainment & Hospitality	342,788,446.14	191,285,000.00	559,561,501.74
22021046	Citizens' Engagement Expenses	1,023,745,566.74	224,366,950.00	877,727,450.69
22021060	History and Heritage Projects	62,003,440.00	30,435,850.00	47,400,000.00
22021065	Protocol Support Services	243,993,758.29	149,616,995.86	371,548,280.85

01110020020 Kaduna Geographic Information Management Service (KADGIS)				
Code	Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	5,542,509,977.52	4,695,286,126.22	2,667,396,855.02
21	PERSONNEL COST	262,990,865.72	204,501,199.27	249,440,204.28
2101	SALARY	262,990,865.72	204,501,199.27	249,440,204.28
210101	SALARIES AND WAGES	262,990,865.72	204,501,199.27	249,440,204.28
21010101	Consolidated Salary	262,990,865.72	204,501,199.27	240,272,606.40
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	9,167,597.88
22	OTHER RECURRENT COSTS	240,123,654.18	78,524,300.51	139,466,440.89

2202	OVERHEAD COST	240,123,654.18	78,524,300.51	139,466,440.89
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	27,454,040.89
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	27,454,040.89
220209	FINANCIAL CHARGES- GENERAL	239,322,854.18	78,052,300.51	77,400.00
22020901	Bank Charges (Other than Interest)	52,800.00	65,596.04	77,400.00
22020906	Cost of Revenue Collection	239,270,054.18	77,986,704.47	0.00
220210	MISCELLANEOUS – GENERAL	800,800.00	472,000.00	111,935,000.00
22021001	Refreshment & Meals	528,000.00	472,000.00	10,774,000.00
22021013	Promotion (Service Wide)	220,000.00	0.00	1,161,000.00
22021014	Annual Budget Expenses and Administration	52,800.00	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	100,000,000.00
23	CAPITAL EXPENDITURE	5,039,395,457.62	4,412,260,626.44	2,278,490,209.85
2301	FIXED ASSETS PURCHASED	0.00	0.00	657,000,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00	0.00	657,000,000.00
23010101	Purchase/Acquisition of Land	0.00	0.00	657,000,000.00
2302	CONSTRUCTION/PROVISION	3,952,134,873.40	4,237,702,836.44	0.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	3,952,134,873.40	4,237,702,836.44	0.00
23020118	Construction/Provision of Infrastructure	3,952,134,873.40	4,237,702,836.44	0.00
2305	OTHER CAPITAL PROJECTS	1,087,260,584.22	174,557,790.00	1,621,490,209.85
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,087,260,584.22	174,557,790.00	1,621,490,209.85
23050101	Research and Development	1,087,260,584.22	174,557,790.00	1,621,490,209.85

01110070010 Kaduna Investment Promotion Agency (KADIPA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	228,770,232.22	189,172,231.89	216,026,729.40
21	PERSONNEL COST	35,261,246.96	26,250,131.21	45,311,489.40
2101	SALARY	35,261,246.96	26,250,131.21	45,311,489.40
210101	SALARIES AND WAGES	35,261,246.96	26,250,131.21	45,311,489.40
21010101	Consolidated Salary	35,261,246.96	26,250,131.21	34,534,969.68
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	10,776,519.72
22	OTHER RECURRENT COSTS	10,065,000.00	4,985,921.39	10,715,240.00
2202	OVERHEAD COST	10,065,000.00	4,985,921.39	10,715,240.00
220203	MATERIALS AND SUPPLIES – GENERAL	60,000.00	0.00	1,000,000.00
22020304	Magazines and Periodicals	60,000.00	0.00	1,000,000.00
220206	OTHER SERVICES GENERAL	3,200,000.00	1,220,000.00	2,399,400.00
22020616	Knowledge Based Enhancement	3,200,000.00	1,220,000.00	2,399,400.00

220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	2,270,000.00	1,064,000.00	0.00
22020710	Economic & fin. Consulting Services	2,270,000.00	1,064,000.00	0.00
220209	FINANCIAL CHARGES- GENERAL	60,000.00	2,263,500.00	46,440.00
22020901	Bank Charges (Other than Interest)	60,000.00	2,263,500.00	46,440.00
220210	MISCELLANEOUS – GENERAL	4,475,000.00	438,421.39	7,269,400.00
22021001	Refreshment & Meals	605,000.00	2,921.39	619,200.00
22021006	Postages & Courier Services	0.00	435,500.00	1,000,000.00
22021014	Annual Budget Expenses and Administration	70,000.00	0.00	0.00
22021051	Public Private Partnership (PPP) Programme	3,800,000.00	0.00	5,650,200.00
23	CAPITAL EXPENDITURE	183,443,985.26	157,936,179.29	160,000,000.00
2305	OTHER CAPITAL PROJECTS	183,443,985.26	157,936,179.29	160,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	183,443,985.26	157,936,179.29	160,000,000.00
23050101	Research and Development	183,443,985.26	157,936,179.29	160,000,000.00

01110100010 Kaduna State Public Procurement Authority (KADPPA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	276,978,527.45	75,022,558.12	130,343,971.48
21	PERSONNEL COST	121,812,911.22	49,321,836.88	91,950,741.96
2101	SALARY	121,812,911.22	49,321,836.88	91,950,741.96
210101	SALARIES AND WAGES	121,812,911.22	49,321,836.88	91,950,741.96
21010101	Consolidated Salary	121,812,911.22	49,321,836.88	79,934,572.32
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	12,016,169.64
22	OTHER RECURRENT COSTS	4,874,680.00	2,998,238.00	30,840,729.52
2202	OVERHEAD COST	4,874,680.00	2,998,238.00	30,840,729.52
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00	0.00	12,106,200.00
22020706	Surveying Services	0.00	0.00	4,558,200.00
22020709	Audit Fees	0.00	0.00	7,548,000.00
220209	FINANCIAL CHARGES- GENERAL	13,680.00	4,738.00	13,529.52
22020901	Bank Charges (Other than Interest)	13,680.00	4,738.00	13,529.52
220210	MISCELLANEOUS – GENERAL	4,861,000.00	2,993,500.00	18,721,000.00
22021001	Refreshment & Meals	1,066,000.00	753,500.00	1,161,000.00
22021014	Annual Budget Expenses and Administration	495,000.00	107,000.00	0.00
22021038	Supervision (M&E)	0.00	0.00	7,560,000.00
22021043	Stakeholders Sensitization and Mobilization	3,300,000.00	2,133,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	150,290,936.23	22,702,483.24	7,552,500.00
2305	OTHER CAPITAL PROJECTS	150,290,936.23	22,702,483.24	7,552,500.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	150,290,936.23	22,702,483.24	7,552,500.00
23050101	Research and Development	79,872,804.23	22,702,483.24	0.00
23050102	Computer Software Acquisition	55,373,132.00	0.00	7,552,500.00
23050103	Monitoring and Evaluation	15,045,000.00	0.00	0.00

01110210010 Kaduna State Liaison Office Abuja				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	14,026,000.00	10,373,734.70	131,540,760.00
22	OTHER RECURRENT COSTS	14,026,000.00	10,373,734.70	131,540,760.00
2202	OVERHEAD COST	14,026,000.00	10,373,734.70	131,540,760.00
220202	UTILITIES GENERAL	4,566,000.00	2,374,154.51	8,622,320.00
22020201	Electricity Charges	3,000,000.00	1,650,000.00	2,322,000.00
22020203	Internet Access Charges	1,146,000.00	475,275.00	928,800.00
22020205	Water Rates & Charges	0.00	0.00	5,000,000.00
22020209	Postages and Courier Services	420,000.00	248,879.51	371,520.00
220204	MAINTENANCE SERVICES – GENERAL	3,000,000.00	3,463,015.00	12,322,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	5,000,000.00
22020405	Maintenance of Plants & Generators	0.00	0.00	5,000,000.00
22020416	Upkeep of Offices /Cleaning Services	3,000,000.00	3,463,015.00	2,322,000.00
220206	OTHER SERVICES GENERAL	0.00	0.00	45,000,000.00
22020605	Cleaning &Fumigation Services	0.00	0.00	15,000,000.00
22020646	Federal Capital Territory Charges	0.00	0.00	30,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	0.00	0.00	13,500,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	3,500,000.00
22020803	Plant/Generator Fuel Cost	0.00	0.00	10,000,000.00
220209	FINANCIAL CHARGES- GENERAL	60,000.00	9,940.24	96,440.00
22020901	Bank Charges (Other than Interest)	60,000.00	9,940.24	96,440.00
220210	MISCELLANEOUS – GENERAL	6,400,000.00	4,526,624.95	52,000,000.00
22021001	Refreshment & Meals	6,400,000.00	4,526,624.95	12,000,000.00
22021007	Welfare Packages	0.00	0.00	30,000,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	10,000,000.00

01610010010 Secretary to the State Government				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	2,671,228,605.81	890,811,100.87	2,420,539,543.22
21	PERSONNEL COST	1,264,836,175.91	437,314,091.36	592,396,086.68

2101	SALARY	1,121,836,175.91	335,943,922.11	92,396,086.68
210101	SALARIES AND WAGES	1,121,836,175.91	335,943,922.11	92,396,086.68
21010101	Consolidated Salary	1,121,836,175.91	335,943,922.11	52,483,611.48
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	39,912,475.20
2103	SOCIAL BENEFITS	143,000,000.00	101,370,169.25	500,000,000.00
210301	SOCIAL BENEFITS	143,000,000.00	101,370,169.25	500,000,000.00
21030102	Pension	35,000,000.00	26,032,769.24	0.00
21030109	Severance Pay for Political office appointees	108,000,000.00	75,337,400.01	500,000,000.00
22	OTHER RECURRENT COSTS	1,406,392,429.91	453,497,009.51	1,828,143,456.54
2202	OVERHEAD COST	1,406,392,429.91	453,497,009.51	1,828,143,456.54
220201	TRAVEL & TRANSPORT - GENERAL	200,904.00	0.00	20,021,711.22
22020108	Local Transport and Travel-Civil Servants	200,904.00	0.00	20,021,711.22
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	13,235,288.54
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	13,235,288.54
220206	OTHER SERVICES GENERAL	182,953,954.53	44,682,400.00	206,318,472.54
22020627	Hosting of Conferences, Convention and Others	134,540,181.36	44,682,400.00	152,419,298.16
22020628	Projects Implementation and Results Delivery (PIRD)	48,413,773.17	0.00	53,899,174.38
220209	FINANCIAL CHARGES- GENERAL	26,400.00	19,367.27	89,474.40
22020901	Bank Charges (Other than Interest)	26,400.00	19,367.27	89,474.40
220210	MISCELLANEOUS – GENERAL	1,223,211,171.38	408,795,242.24	1,588,478,509.84
22021001	Refreshment & Meals	50,483,359.37	15,444,854.99	54,206,970.03
22021002	Honorarium & Sitting Allowance	435,000,000.00	976,000.00	600,000,000.00
22021021	Special Days/Celebrations	0.00	0.00	261,226,109.00
22021022	Donations to Institutions & Organisations	300,590,158.51	142,688,270.13	294,576,782.69
22021024	Committees & Commissions Expenses	350,457,653.55	235,473,617.12	303,736,161.72
22021052	Cabinet/Executive Matters Expenses	39,999,999.96	6,012,500.00	36,032,486.40
22021053	Support to Civil Society Organisations (CSOs)	46,680,000.00	8,200,000.00	38,700,000.00

01610160010	Kaduna State Peace Commission			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	14,018,740.60	11,826,967.03	41,709,090.88
21	PERSONNEL COST	12,423,300.71	11,064,953.17	24,705,899.88
2101	SALARY	12,423,300.71	11,064,953.17	24,705,899.88
210101	SALARIES AND WAGES	12,423,300.71	11,064,953.17	24,705,899.88
21010101	Consolidated Salary	12,423,300.71	11,064,953.17	4,979,082.96
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	19,726,816.92

22	OTHER RECURRENT COSTS	1,595,439.90	762,013.86	17,003,191.00
2202	OVERHEAD COST	1,595,439.90	762,013.86	17,003,191.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,036,540.00
22020102	Local Transport and Traveling (Others)	0.00	0.00	2,036,540.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	1,087,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,087,000.00
220206	OTHER SERVICES GENERAL	0.00	0.00	3,000,000.00
22020602	Office Rent	0.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES- GENERAL	19,561.92	11,013.86	0.00
22020901	Bank Charges (Other than Interest)	19,561.92	11,013.86	0.00
220210	MISCELLANEOUS – GENERAL	1,575,877.98	751,000.00	10,879,651.00
22021001	Refreshment & Meals	1,050,888.38	751,000.00	879,651.00
22021003	Publicity & Advertisements	398,126.40	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	126,863.19	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	10,000,000.00

01610190010 Government Printing Department				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	65,922,200.87	31,537,773.28	53,661,952.35
21	PERSONNEL COST	41,249,958.63	30,645,439.53	40,677,777.39
2101	SALARY	41,249,958.63	30,645,439.53	40,677,777.39
210101	SALARIES AND WAGES	41,249,958.63	30,645,439.53	40,677,777.39
21010101	Consolidated Salary	41,249,958.63	30,645,439.53	40,677,777.39
22	OTHER RECURRENT COSTS	4,656,842.24	892,333.75	684,174.96
2202	OVERHEAD COST	4,656,842.24	892,333.75	684,174.96
220203	MATERIALS AND SUPPLIES – GENERAL	132,042.24	0.00	0.00
22020312	Fire Fighting Materials	132,042.24	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	4,472,000.00	892,000.00	646,305.89
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	210,280.32
22020405	Maintenance of Plants & Generators	4,472,000.00	892,000.00	0.00
22020406	Other Maintenance Services	0.00	0.00	436,025.57
220209	FINANCIAL CHARGES- GENERAL	26,400.00	333.75	3,039.07
22020901	Bank Charges (Other than Interest)	26,400.00	333.75	3,039.07
220210	MISCELLANEOUS – GENERAL	26,400.00	0.00	34,830.00
22021001	Refreshment & Meals	0.00	0.00	34,830.00
22021023	Final Accounts and Budget Preparation Expenses	26,400.00	0.00	0.00

23	CAPITAL EXPENDITURE	20,015,400.00	0.00	12,300,000.00
2301	FIXED ASSETS PURCHASED	20,015,400.00	0.00	12,300,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	20,015,400.00	0.00	12,300,000.00
23010119	Purchase of Powers Generating Set	0.00	0.00	9,300,000.00
23010125	Purchase of Library Books & Equipment	1,344,000.00	0.00	900,000.00
23010129	Purchase of Industrial Equipment	18,671,400.00	0.00	2,100,000.00

01610050010	Kaduna State Media Corporation (KSMC)			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	1,301,147,910.14	840,354,344.67	1,415,612,026.56
21	PERSONNEL COST	240,261,130.14	153,164,393.18	224,233,182.96
2101	SALARY	240,261,130.14	153,164,393.18	224,233,182.96
210101	SALARIES AND WAGES	240,261,130.14	153,164,393.18	224,233,182.96
21010101	Consolidated Salary	240,261,130.14	153,164,393.18	222,798,134.76
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	1,435,048.20
22	OTHER RECURRENT COSTS	72,630,400.00	22,496,430.74	143,378,843.60
2202	OVERHEAD COST	72,630,400.00	22,496,430.74	143,378,843.60
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	20,342,208.00
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	7,500,000.00
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	12,842,208.00
220202	UTILITIES GENERAL	24,357,400.00	10,521,373.63	18,837,067.60
22020202	Telephone charges	1,080,000.00	162,000.00	835,920.00
22020203	Internet Access Charges	0.00	0.00	1,548,000.00
22020204	Satellites Broadcasting Access Charges	13,300,000.00	3,865,451.88	13,328,200.00
22020208	Software Charges/ License Renewal	9,977,400.00	5,509,221.75	2,846,307.60
22020209	Postages and Courier Services	0.00	984,700.00	278,640.00
220203	MATERIALS AND SUPPLIES – GENERAL	11,840,000.00	2,687,426.52	16,533,200.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	7,400,000.00
22020309	Uniforms & other Clothing	960,000.00	0.00	743,040.00
22020311	Food Stuff / Catering Materials Supplies	2,080,000.00	308,000.00	1,609,920.00
22020312	Fire Fighting Materials	5,000,000.00	1,006,618.52	3,870,000.00
22020314	Robe & Outfit Allowance	3,800,000.00	1,372,808.00	2,910,240.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	15,200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	5,000,000.00
22020405	Maintenance of Plants & Generators	0.00	0.00	10,200,000.00
220205	TRAINING GENERAL	17,841,000.00	2,932,000.00	7,740,000.00

22020506	Practicing Licence Fee (Charges)	17,841,000.00	2,932,000.00	7,740,000.00
220206	OTHER SERVICES GENERAL	3,000,000.00	2,688,405.00	7,520,160.00
22020601	Security Services	0.00	2,688,405.00	3,030,960.00
22020602	Office Rent	3,000,000.00	0.00	2,322,000.00
22020605	Cleaning &Fumigation Services	0.00	0.00	2,167,200.00
220208	FUEL AND LUBRICANT – GENERAL	336,000.00	352,103.75	16,760,064.00
22020801	Motor Vehicle Fuel Cost	0.00	352,103.75	6,500,000.00
22020803	Plant/Generator Fuel Cost	0.00	0.00	10,000,000.00
22020806	Cooking Gas/Fuel Cost	336,000.00	0.00	260,064.00
220209	FINANCIAL CHARGES- GENERAL	216,000.00	116,231.37	8,526,384.00
22020901	Bank Charges (Other than Interest)	216,000.00	116,231.37	167,184.00
22020912	Commission for Marketers	0.00	0.00	8,359,200.00
220210	MISCELLANEOUS – GENERAL	15,040,000.00	3,198,890.47	31,919,760.00
22021001	Refreshment & Meals	5,040,000.00	219,190.47	4,055,760.00
22021002	Honorarium & Sitting Allowance	10,000,000.00	2,979,700.00	0.00
22021004	Medical Expenses	0.00	0.00	2,554,200.00
22021008	Subscription to Professional Bodies	0.00	0.00	23,374,800.00
22021058	Affiliation Expenses	0.00	0.00	1,935,000.00
23	CAPITAL EXPENDITURE	988,256,380.00	664,693,520.75	1,048,000,000.00
2301	FIXED ASSETS PURCHASED	201,112,000.00	200,949,000.00	0.00
230101	PURCHASE OF FIXED ASSETS GENERAL	201,112,000.00	200,949,000.00	0.00
23010129	Purchase of Industrial Equipment	201,112,000.00	200,949,000.00	0.00
2302	CONSTRUCTION/PROVISION	122,798,900.00	11,030,476.15	148,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	122,798,900.00	11,030,476.15	148,000,000.00
23020101	Construction/Provision of Office Buildings	122,798,900.00	11,030,476.15	148,000,000.00
2303	REHABILITATION/REPAIR	125,365,030.00	0.00	170,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	125,365,030.00	0.00	170,000,000.00
23030102	Rehabilitation/Repairs - Electricity	45,985,030.00	0.00	50,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	79,380,000.00	0.00	120,000,000.00
2305	OTHER CAPITAL PROJECTS	538,980,450.00	452,714,044.60	730,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	538,980,450.00	452,714,044.60	730,000,000.00
23050101	Research and Development	538,980,450.00	452,714,044.60	730,000,000.00

01610080010	State Emergency Management Agency (SEMA)			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>263,760,270.63</u>	<u>135,625,766.80</u>	<u>244,795,090.38</u>

21	PERSONNEL COST	116,056,862.63	75,367,009.01	94,194,548.38
2101	SALARY	116,056,862.63	75,367,009.01	94,194,548.38
210101	SALARIES AND WAGES	116,056,862.63	75,367,009.01	94,194,548.38
21010101	Consolidated Salary	116,056,862.63	75,367,009.01	88,676,965.56
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,517,582.82
22	OTHER RECURRENT COSTS	147,703,408.00	60,258,757.79	150,600,542.00
2202	OVERHEAD COST	147,703,408.00	60,258,757.79	150,600,542.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	5,048,000.00
22020102	Local Transport and Traveling (Others)	0.00	0.00	5,048,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	134,704,800.00	59,261,100.00	132,437,192.00
22020307	Drugs/Laboratory/Medical Supplies	4,480,000.00	0.00	2,972,160.00
22020308	Field & Camping Materials Supplies	68,773,000.00	32,400,000.00	87,223,982.00
22020309	Uniforms & other Clothing	4,860,000.00	416,100.00	3,096,000.00
22020311	Food Stuff / Catering Materials Supplies	46,300,800.00	26,445,000.00	31,792,050.00
22020312	Fire Fighting Materials	10,291,000.00	0.00	7,353,000.00
220204	MAINTENANCE SERVICES – GENERAL	10,054,600.00	537,000.00	1,578,960.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	10,054,600.00	537,000.00	1,578,960.00
220206	OTHER SERVICES GENERAL	1,682,000.00	0.00	0.00
22020629	Food and Nutrition Programme	1,682,000.00	0.00	0.00
220209	FINANCIAL CHARGES- GENERAL	13,008.00	1,157.79	46,440.00
22020901	Bank Charges (Other than Interest)	13,008.00	1,157.79	46,440.00
220210	MISCELLANEOUS – GENERAL	1,249,000.00	459,500.00	11,489,950.00
22021001	Refreshment & Meals	1,249,000.00	459,500.00	1,489,950.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	10,000,000.00

01120030010	Kaduna State Legislature			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	8,366,699,200.00	3,985,910,794.87	11,335,582,865.71
21	PERSONNEL COST	1,142,809,766.15	627,852,319.80	1,564,371,237.51
2101	SALARY	1,082,809,766.15	627,852,319.80	1,362,917,442.11
210101	SALARIES AND WAGES	1,082,809,766.15	627,852,319.80	1,362,917,442.11
21010101	Consolidated Salary	1,082,809,766.15	567,852,319.80	545,454,676.35
21010103	Consolidated Revenue Fund Charge – Salary	0.00	60,000,000.00	817,462,765.76
2103	SOCIAL BENEFITS	60,000,000.00	0.00	201,453,795.40
210301	SOCIAL BENEFITS	60,000,000.00	0.00	201,453,795.40
21030110	Severance Gratuity	60,000,000.00	0.00	201,453,795.40

22	OTHER RECURRENT COSTS	2,641,690,233.85	645,954,800.62	5,204,473,254.21
2202	OVERHEAD COST	2,641,690,233.85	645,954,800.62	5,204,473,254.21
220201	TRAVEL & TRANSPORT - GENERAL	541,768,064.64	7,011,500.00	789,426,098.68
22020101	Local Transport and Traveling (Training)	20,979,200.00	0.00	19,096,000.00
22020105	Duty tour Allowance-Civil Servants	1,848,000.00	105,000.00	1,403,556.00
22020106	International Transport and Travel-Estacodes	450,726,848.00	0.00	479,111,174.00
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	443,456.64	0.00	172,106,128.00
22020114	Local Training (Seminar, Conf. & Workshop) Travel Cost	51,455,360.00	0.00	102,672,000.00
22020116	Duty Tour Allowance-Political	16,315,200.00	6,906,500.00	15,037,240.68
220202	UTILITIES GENERAL	38,808,132.00	32,275.00	37,689,918.42
22020201	Electricity Charges	7,497,600.00	0.00	8,134,896.00
22020203	Internet Access Charges	27,852,000.00	0.00	25,802,515.20
22020205	Water Rates & Charges	3,326,400.00	0.00	3,609,144.00
22020209	Postages and Courier Services	132,132.00	32,275.00	143,363.22
220203	MATERIALS AND SUPPLIES – GENERAL	78,753,417.76	36,396,172.90	87,673,986.77
22020301	Office Stationaries/Computer Consumables	44,802,736.00	9,073,600.00	53,390,135.94
22020303	News Papers	4,013,602.56	0.00	4,356,275.00
22020305	Printing of Non Security Documents	29,640,880.00	27,322,572.90	28,644,954.80
22020311	Food Stuff / Catering Materials Supplies	296,199.20	0.00	1,282,621.03
220204	MAINTENANCE SERVICES – GENERAL	97,007,068.40	991,900.00	50,203,658.03
22020401	Maintenance of Motor Vehicle/Transport Equipment	12,426,700.00	991,900.00	14,443,546.04
22020402	Maintenance of Office Furniture	2,059,200.00	0.00	2,234,232.00
22020403	Maintenance of Office Building/ Residential Qtrs	67,095,890.40	0.00	6,217,430.36
22020404	Maintenance of Office / IT Equipments	1,892,000.00	0.00	1,002,540.00
22020405	Maintenance of Plants & Generators	9,578,558.00	0.00	22,574,742.19
22020416	Upkeep of Offices /Cleaning Services	3,954,720.00	0.00	3,731,167.44
220205	TRAINING GENERAL	22,660,000.00	0.00	77,695,668.00
22020503	Local Training (Regular)	22,660,000.00	0.00	77,695,668.00
220206	OTHER SERVICES GENERAL	89,308,560.00	4,986,326.15	105,841,367.60
22020601	Security Services	52,800,000.00	4,986,326.15	57,288,000.00
22020605	Cleaning &Fumigation Services	13,094,400.00	0.00	14,207,424.00
22020607	Overseas Medical Treatment & Expenses	21,252,000.00	0.00	32,000,000.00
22020608	ADC/Orderlies & Other Escort Expenditure	2,162,160.00	0.00	2,345,943.60
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	44,024,800.00	30,000.00	53,191,908.00
22020701	Financial Consulting	21,848,800.00	0.00	29,130,948.00
22020703	Legal Services	22,176,000.00	30,000.00	24,060,960.00

220208	FUEL AND LUBRICANT – GENERAL	25,520,220.00	4,586,224.00	26,574,471.00
22020801	Motor Vehicle Fuel Cost	6,512,220.00	0.00	7,860,391.00
22020803	Plant/Generator Fuel Cost	19,008,000.00	4,586,224.00	18,714,080.00
220209	FINANCIAL CHARGES- GENERAL	82,930,163.20	120,733.03	66,049,367.07
22020901	Bank Charges (Other than Interest)	414,163.20	120,733.03	449,367.07
22020902	Insurance Premium	82,516,000.00	0.00	65,600,000.00
220210	MISCELLANEOUS – GENERAL	1,620,909,807.85	591,799,669.54	3,910,126,810.64
22021002	Honorarium & Sitting Allowance	9,694,080.00	1,484,874.00	10,518,076.80
22021003	Publicity & Advertisements	73,616,400.00	0.00	79,873,794.00
22021004	Medical Expenses	7,751,040.00	1,188,000.00	25,525,746.00
22021007	Welfare Packages	260,852,024.65	122,599,300.00	303,251,345.28
22021008	Subscription to Professional Bodies	6,100,000.00	1,000,000.00	4,800,000.00
22021014	Annual Budget Expenses and Administration	924,000.00	500,000.00	1,432,200.00
22021022	Donations to Institutions & Organisations	13,200,000.00	1,549,650.00	14,322,000.00
22021024	Committees & Commissions Expenses	1,037,117,303.20	337,339,795.54	1,641,359,540.96
22021026	Entertainment & Hospitality	207,081,160.00	125,305,000.00	224,683,058.60
22021027	Traditional Gifts	4,573,800.00	833,050.00	4,361,049.00
22021046	Citizens' Engagement Expenses	0.00	0.00	1,600,000,000.00
23	CAPITAL EXPENDITURE	4,582,199,200.00	2,712,103,674.45	4,566,738,374.00
2301	FIXED ASSETS PURCHASED	802,840,964.00	412,103,674.45	361,303,780.50
230101	PURCHASE OF FIXED ASSETS GENERAL	802,840,964.00	412,103,674.45	361,303,780.50
23010105	Purchase of Motor Vehicles	315,000,000.00	0.00	141,750,000.00
23010112	Purchase of Office Furniture and Fittings	400,000,000.00	400,000,000.00	180,000,000.00
23010119	Purchase of Powers Generating Set	52,600,000.00	0.00	23,670,000.00
23010125	Purchase of Library Books & Equipment	10,240,000.00	0.00	4,605,000.00
23010129	Purchase of Industrial Equipment	25,000,964.00	12,103,674.45	11,278,780.50
2302	CONSTRUCTION/PROVISION	1,479,358,236.00	0.00	800,711,206.50
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	1,479,358,236.00	0.00	800,711,206.50
23020102	Construction/Provision of Residential Buildings	1,479,358,236.00	0.00	800,711,206.50
2303	REHABILITATION/REPAIR	2,300,000,000.00	2,300,000,000.00	1,279,788,793.50
230301	REHABILITATION/REPAIR OF FIXED ASSETS	2,300,000,000.00	2,300,000,000.00	1,279,788,793.50
23030121	Rehabilitation/Repairs of Office Buildings	2,300,000,000.00	2,300,000,000.00	1,279,788,793.50
2305	OTHER CAPITAL PROJECTS	0.00	0.00	2,124,934,593.50
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	2,124,934,593.50
23050107	Margin for Increase in Costs	0.00	0.00	2,124,934,593.50

01120040010 Kaduna State Legislative Service Commission				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	295,666,438.17	45,607,525.36	206,838,669.32
21	PERSONNEL COST	137,873,162.17	45,111,914.35	84,173,269.32
2101	SALARY	137,873,162.17	45,111,914.35	84,173,269.32
210101	SALARIES AND WAGES	137,873,162.17	45,111,914.35	84,173,269.32
21010101	Consolidated Salary	137,873,162.17	45,111,914.35	66,808,869.72
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	17,364,399.60
22	OTHER RECURRENT COSTS	28,721,376.00	495,611.01	122,665,400.00
2202	OVERHEAD COST	28,721,376.00	495,611.01	122,665,400.00
220201	TRAVEL & TRANSPORT - GENERAL	9,552,400.00	0.00	65,830,002.00
22020101	Local Transport and Traveling (Training)	1,914,000.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	2,886,400.00	0.00	29,560,002.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	4,752,000.00	0.00	6,720,000.00
22020116	Duty Tour Allowance-Political	0.00	0.00	29,550,000.00
220202	UTILITIES GENERAL	223,080.00	0.00	281,000.00
22020201	Electricity Charges	223,080.00	0.00	281,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	9,701,320.00	338,000.00	11,389,000.00
22020301	Office Stationaries/Computer Consumables	1,044,560.00	338,000.00	1,589,000.00
22020305	Printing of Non Security Documents	881,760.00	0.00	1,815,000.00
22020314	Robe & Outfit Allowance	7,775,000.00	0.00	7,985,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,659,680.00	120,000.00	210,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,562,880.00	120,000.00	0.00
22020416	Upkeep of Offices /Cleaning Services	96,800.00	0.00	210,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	2,706,000.00	0.00	16,150,000.00
22020711	Capacity Building (Part-time Services Delivery)	2,706,000.00	0.00	16,150,000.00
220208	FUEL AND LUBRICANT – GENERAL	484,704.00	0.00	4,570,800.00
22020801	Motor Vehicle Fuel Cost	484,704.00	0.00	4,570,800.00
220209	FINANCIAL CHARGES- GENERAL	26,400.00	611.01	60,000.00
22020901	Bank Charges (Other than Interest)	26,400.00	611.01	60,000.00
220210	MISCELLANEOUS – GENERAL	4,367,792.00	37,000.00	24,174,598.00
22021001	Refreshment & Meals	503,360.00	37,000.00	1,029,600.00
22021003	Publicity & Advertisements	352,000.00	0.00	0.00
22021007	Welfare Packages	3,454,000.00	0.00	22,902,998.00
22021014	Annual Budget Expenses and Administration	58,432.00	0.00	242,000.00
23	CAPITAL EXPENDITURE	129,071,900.00	0.00	0.00

2301	FIXED ASSETS PURCHASED	129,071,900.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS GENERAL	129,071,900.00	0.00	0.00
23010104	Purchase of Motor Cycles	350,000.00	0.00	0.00
23010105	Purchase of Motor Vehicles	102,400,500.00	0.00	0.00
23010108	Purchase of Buses	18,200,000.00	0.00	0.00
23010113	Purchase of Computers	3,421,400.00	0.00	0.00
23010114	Purchase of Computer Printers	600,000.00	0.00	0.00
23010115	Purchase of Photocopying Machines	3,500,000.00	0.00	0.00
23010118	Purchase of Scanners	600,000.00	0.00	0.00

01400010010	Office of the Auditor General State			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<i>297,833,858.65</i>	<i>118,929,109.21</i>	<i>228,730,857.20</i>
21	<i>PERSONNEL COST</i>	<i>185,477,397.83</i>	<i>86,226,106.71</i>	<i>91,157,095.20</i>
2101	<i>SALARY</i>	<i>185,477,397.83</i>	<i>86,226,106.71</i>	<i>91,157,095.20</i>
210101	<i>SALARIES AND WAGES</i>	<i>185,477,397.83</i>	<i>86,226,106.71</i>	<i>91,157,095.20</i>
21010101	Consolidated Salary	185,477,397.83	86,226,106.71	87,048,943.20
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	4,108,152.00
22	<i>OTHER RECURRENT COSTS</i>	<i>112,356,460.82</i>	<i>32,703,002.50</i>	<i>137,573,762.00</i>
2202	<i>OVERHEAD COST</i>	<i>112,356,460.82</i>	<i>32,703,002.50</i>	<i>137,573,762.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>437,184.00</i>	<i>104,000.00</i>	<i>9,616,112.00</i>
22020105	Duty tour Allowance-Civil Servants	404,448.00	104,000.00	1,046,448.00
22020108	Local Transport and Travel-Civil Servants	32,736.00	0.00	5,179,568.00
22020114	Local Training (Seminar, Conf. & Workshop) Travel Cost	0.00	0.00	3,390,096.00
220202	<i>UTILITIES GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>232,200.00</i>
22020203	Internet Access Charges	0.00	0.00	232,200.00
220204	<i>MAINTENANCE SERVICES – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>3,096,000.00</i>
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	3,096,000.00
220207	<i>CONSULTING AND PROFESSIONAL SERVICES – GENERAL</i>	<i>52,800.00</i>	<i>0.00</i>	<i>85,000,000.00</i>
22020709	Audit Fees	52,800.00	0.00	85,000,000.00
220209	<i>FINANCIAL CHARGES- GENERAL</i>	<i>76,010,455.45</i>	<i>31,783,000.00</i>	<i>270,900.00</i>
22020901	Bank Charges (Other than Interest)	76,010,455.45	31,783,000.00	270,900.00
220210	<i>MISCELLANEOUS – GENERAL</i>	<i>35,856,021.37</i>	<i>816,002.50</i>	<i>39,358,550.00</i>
22021001	Refreshment & Meals	136,021.37	1,002.50	1,638,550.00
22021023	Final Accounts and Budget Preparation Expenses	35,720,000.00	815,000.00	35,720,000.00
22021058	Affiliation Expenses	0.00	0.00	2,000,000.00

01400020010 Office of the Auditor General Local Governments				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	208,548,853.65	23,381,114.96	186,488,683.96
21	PERSONNEL COST	143,714,208.05	4,724,785.02	109,400,747.16
2101	SALARY	143,714,208.05	4,724,785.02	109,400,747.16
210101	SALARIES AND WAGES	143,714,208.05	4,724,785.02	109,400,747.16
21010101	Consolidated Salary	143,714,208.05	4,724,785.02	109,400,747.16
22	OTHER RECURRENT COSTS	64,834,645.60	18,656,329.94	77,087,936.80
2202	OVERHEAD COST	64,834,645.60	18,656,329.94	77,087,936.80
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	4,000,000.00
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	2,000,000.00
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	2,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	79,000.00	0.00	482,202.00
22020305	Printing of Non Security Documents	0.00	0.00	482,202.00
22020306	Printing of Security Documents	79,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	2,167,200.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	2,167,200.00
220205	TRAINING GENERAL	0.00	0.00	2,032,988.40
22020504	Local Training (Seminars, Conf. & W/Shop	0.00	0.00	2,032,988.40
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	44,000,000.00	5,642,640.75	34,830,000.00
22020701	Financial Consulting	44,000,000.00	5,642,640.75	34,830,000.00
220210	MISCELLANEOUS – GENERAL	20,755,645.60	13,013,689.19	33,575,546.40
22021001	Refreshment & Meals	155,645.60	0.00	575,546.40
22021023	Final Accounts and Budget Preparation Expenses	20,600,000.00	13,013,689.19	33,000,000.00

01240010010 Ministry of Internal Security and Home Affairs				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	10,643,490,721.42	6,033,053,795.48	8,211,357,462.14
21	PERSONNEL COST	26,822,260.91	25,812,898.51	35,520,393.96
2101	SALARY	26,822,260.91	25,812,898.51	35,520,393.96
210101	SALARIES AND WAGES	26,822,260.91	25,812,898.51	35,520,393.96
21010101	Consolidated Salary	26,822,260.91	25,812,898.51	21,379,933.08
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	14,140,460.88
22	OTHER RECURRENT COSTS	4,768,664,229.55	2,855,784,217.64	4,055,128,206.92
2202	OVERHEAD COST	4,768,664,229.55	2,855,784,217.64	4,055,128,206.92

220201	TRAVEL & TRANSPORT - GENERAL	141,963.62	0.00	15,297,990.00
22020108	Local Transport and Travel-Civil Servants	141,963.62	0.00	15,297,990.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	3,502,737.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	3,502,737.00
220206	OTHER SERVICES GENERAL	4,764,082,097.11	2,855,768,175.75	4,030,567,400.97
22020601	Security Services	23,421,351.36	2,000,000.00	21,870,315.25
22020604	Security Vote (Including Operations)	620,660,745.75	247,586,375.75	620,660,745.72
22020606	Security Vote (Preventive & Supportive Measure)	4,120,000,000.00	2,606,181,800.00	3,388,036,340.00
220209	FINANCIAL CHARGES- GENERAL	13,416.82	16,041.89	29,257.20
22020901	Bank Charges (Other than Interest)	13,416.82	16,041.89	29,257.20
220210	MISCELLANEOUS – GENERAL	4,426,752.00	0.00	5,730,821.75
22021001	Refreshment & Meals	4,426,752.00	0.00	5,730,821.75
23	CAPITAL EXPENDITURE	5,848,004,230.96	3,151,456,679.33	4,120,708,861.26
2301	FIXED ASSETS PURCHASED	2,339,885,373.59	1,175,114,416.71	2,680,645,489.84
230101	PURCHASE OF FIXED ASSETS GENERAL	2,339,885,373.59	1,175,114,416.71	2,680,645,489.84
23010132	Purchase of Surveillance Equipment	2,339,885,373.59	1,175,114,416.71	2,680,645,489.84
2302	CONSTRUCTION/PROVISION	86,970,796.05	0.00	0.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	86,970,796.05	0.00	0.00
23020101	Construction/Provision of Office Buildings	86,970,796.05	0.00	0.00
2303	REHABILITATION/REPAIR	421,148,061.31	29,380,000.00	440,063,371.42
230301	REHABILITATION/REPAIR OF FIXED ASSETS	421,148,061.31	29,380,000.00	440,063,371.42
23030119	Rehabilitation/Repairs - Air Navigational Equipment	98,675,178.41	25,000,000.00	0.00
23030121	Rehabilitation/Repairs of Office Buildings	322,472,882.90	4,380,000.00	440,063,371.42
2305	OTHER CAPITAL PROJECTS	3,000,000,000.00	1,946,962,262.62	1,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000,000.00	1,946,962,262.62	1,000,000,000.00
23050101	Research and Development	3,000,000,000.00	1,946,962,262.62	1,000,000,000.00

01240130010 Kaduna State Pilgrims Welfare Agency				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	41,293,643.37	21,007,925.83	42,239,883.34
21	PERSONNEL COST	40,896,680.05	20,710,689.83	31,429,919.96
2101	SALARY	40,896,680.05	20,710,689.83	31,429,919.96
210101	SALARIES AND WAGES	40,896,680.05	20,710,689.83	31,429,919.96
21010101	Consolidated Salary	40,896,680.05	20,710,689.83	31,429,919.96
22	OTHER RECURRENT COSTS	396,963.32	297,236.00	7,809,963.38
2202	OVERHEAD COST	396,963.32	297,236.00	7,809,963.38

220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	331,272.00
22020102	Local Transport and Traveling (Others)	0.00	0.00	331,272.00
220202	UTILITIES GENERAL	0.00	0.00	161,112.53
22020203	Internet Access Charges	0.00	0.00	161,112.53
220204	MAINTENANCE SERVICES – GENERAL	30,154.73	0.00	0.00
22020406	Other Maintenance Services	30,154.73	0.00	0.00
220209	FINANCIAL CHARGES- GENERAL	12,808.59	236.00	7,591.85
22020901	Bank Charges (Other than Interest)	12,808.59	236.00	7,591.85
220210	MISCELLANEOUS – GENERAL	354,000.00	297,000.00	7,309,987.00
22021001	Refreshment & Meals	276,000.00	237,000.00	193,500.00
22021004	Medical Expenses	0.00	0.00	2,116,487.00
22021026	Entertainment & Hospitality	78,000.00	60,000.00	0.00
22021038	Supervision (M&E)	0.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	3,000,000.00
23050101	Research and Development	0.00	0.00	3,000,000.00

01240170010 Kaduna State Bureau of Interfaith				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	42,757,830.20	17,254,668.55	152,567,420.03
21	PERSONNEL COST	32,289,865.52	16,954,868.55	32,445,128.64
2101	SALARY	32,289,865.52	16,954,868.55	32,445,128.64
210101	SALARIES AND WAGES	32,289,865.52	16,954,868.55	32,445,128.64
21010101	Consolidated Salary	32,289,865.52	16,954,868.55	21,569,172.24
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	10,875,956.40
22	OTHER RECURRENT COSTS	10,467,964.68	299,800.00	120,122,291.39
2202	OVERHEAD COST	10,467,964.68	299,800.00	120,122,291.39
220201	TRAVEL & TRANSPORT - GENERAL	138,000.00	96,800.00	20,631,004.68
22020101	Local Transport and Traveling (Training)	0.00	0.00	19,829,140.68
22020108	Local Transport and Travel-Civil Servants	138,000.00	96,800.00	801,864.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00	0.00	585,919.66
22020305	Printing of Non Security Documents	0.00	0.00	585,919.66
220209	FINANCIAL CHARGES- GENERAL	964.68	0.00	746.66
22020901	Bank Charges (Other than Interest)	964.68	0.00	746.66
220210	MISCELLANEOUS – GENERAL	10,329,000.00	203,000.00	98,904,620.40

22021001	Refreshment & Meals	329,000.00	203,000.00	33,904,620.40
22021038	Supervision (M&E)	10,000,000.00	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	40,000,000.00
22021062	Development of Regulations, Standards and Guidelines	0.00	0.00	25,000,000.00

01240180010 Kaduna State Vigilance Service (KADVS)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	129,224,466.85	10,176,745.15	110,135,783.30
21	PERSONNEL COST	37,121,866.85	9,526,595.15	3,145,770.00
2101	SALARY	5,151,866.85	1,526,595.15	3,145,770.00
210101	SALARIES AND WAGES	5,151,866.85	1,526,595.15	3,145,770.00
21010101	Consolidated Salary	5,151,866.85	1,526,595.15	3,145,770.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,970,000.00	8,000,000.00	0.00
210201	ALLOWANCES	31,970,000.00	8,000,000.00	0.00
21020151	Security Allowance	31,970,000.00	8,000,000.00	0.00
22	OTHER RECURRENT COSTS	92,102,600.00	650,150.00	49,660,013.30
2202	OVERHEAD COST	92,102,600.00	650,150.00	49,660,013.30
220201	TRAVEL & TRANSPORT - GENERAL	1,025,000.00	0.00	332,633.30
22020108	Local Transport and Travel-Civil Servants	1,025,000.00	0.00	332,633.30
220203	MATERIALS AND SUPPLIES – GENERAL	90,375,000.00	320,000.00	0.00
22020309	Uniforms & other Clothing	80,375,000.00	320,000.00	0.00
22020317	Security Gadgets	10,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	405,000.00	330,000.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	405,000.00	330,000.00	0.00
220206	OTHER SERVICES GENERAL	0.00	0.00	49,076,820.00
22020601	Security Services	0.00	0.00	49,076,820.00
220209	FINANCIAL CHARGES- GENERAL	12,000.00	150.00	10,800.00
22020901	Bank Charges (Other than Interest)	12,000.00	150.00	10,800.00
220210	MISCELLANEOUS – GENERAL	285,600.00	0.00	239,760.00
22021001	Refreshment & Meals	180,000.00	0.00	239,760.00
22021003	Publicity & Advertisements	105,600.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	57,330,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	57,330,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00	0.00	57,330,000.00
23010128	Purchase of Security Equipment	0.00	0.00	57,330,000.00

01250010010 Office of the Head of Service				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	5,338,152,890.98	230,072,419.91	916,273,393.58
21	PERSONNEL COST	111,895,907.03	110,744,645.76	107,750,469.36
2101	SALARY	111,895,907.03	110,744,645.76	107,750,469.36
210101	SALARIES AND WAGES	111,895,907.03	110,744,645.76	107,750,469.36
21010101	Consolidated Salary	111,895,907.03	110,744,645.76	84,812,945.40
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	22,937,523.96
22	OTHER RECURRENT COSTS	552,796,188.83	37,380,739.15	8,522,924.22
2202	OVERHEAD COST	552,796,188.83	37,380,739.15	8,522,924.22
220202	UTILITIES GENERAL	0.00	0.00	193,500.00
22020209	Postages and Courier Services	0.00	0.00	193,500.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	2,484,540.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	2,484,540.00
220205	TRAINING GENERAL	517,540,795.12	28,379,210.00	0.00
22020503	Local Training (Regular)	517,540,795.12	28,379,210.00	0.00
220209	FINANCIAL CHARGES- GENERAL	12,200.16	3,454.15	39,381.12
22020901	Bank Charges (Other than Interest)	12,200.16	3,454.15	39,381.12
220210	MISCELLANEOUS – GENERAL	35,243,193.55	8,998,075.00	5,805,503.10
22021001	Refreshment & Meals	21,084,934.40	6,265,575.00	5,805,503.10
22021021	Special Days/Celebrations	14,158,259.15	2,732,500.00	0.00
23	CAPITAL EXPENDITURE	4,673,460,795.12	81,947,035.00	800,000,000.00
2305	OTHER CAPITAL PROJECTS	4,673,460,795.12	81,947,035.00	800,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,673,460,795.12	81,947,035.00	800,000,000.00
23050101	Research and Development	4,673,460,795.12	81,947,035.00	800,000,000.00

01250090010 Kaduna State Bureau of Pension				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	80,374,892.68	22,658,380.40	81,715,708.73
21	PERSONNEL COST	46,364,434.38	18,952,506.14	26,013,955.10
2101	SALARY	46,364,434.38	18,952,506.14	26,013,955.10
210101	SALARIES AND WAGES	46,364,434.38	18,952,506.14	26,013,955.10
21010101	Consolidated Salary	46,364,434.38	18,952,506.14	19,763,405.30
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	6,250,549.80
22	OTHER RECURRENT COSTS	34,010,458.30	3,705,874.26	55,701,753.63
2202	OVERHEAD COST	34,010,458.30	3,705,874.26	35,087,714.88

220202	UTILITIES GENERAL	14,588,158.30	370,000.00	0.00
22020208	Software Charges/ License Renewal	14,588,158.30	370,000.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	823,020.00	2,466,750.00	1,333,617.48
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	696,600.00
22020404	Maintenance of Office / IT Equipments	823,020.00	2,466,750.00	637,017.48
220206	OTHER SERVICES GENERAL	18,000,000.00	786,000.00	13,932,000.00
22020630	Pension Verification Exercise	18,000,000.00	786,000.00	13,932,000.00
220209	FINANCIAL CHARGES- GENERAL	0.00	0.00	185,760.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	185,760.00
220210	MISCELLANEOUS – GENERAL	599,280.00	83,124.26	19,636,337.40
22021001	Refreshment & Meals	599,280.00	83,124.26	529,416.00
22021060	History and Heritage Projects	0.00	0.00	15,000,000.00
22021070	Livestock Facilities Monitoring, Quality Assurance and Food Inspection	0.00	0.00	4,106,921.40
2206	PUBLIC DEBT CHARGES	0.00	0.00	20,614,038.75
220604	DOMESTIC PRINCIPAL	0.00	0.00	20,614,038.75
22060403	Settlement of Outstanding Recurrent Liabilities	0.00	0.00	20,614,038.75

01470010010 Civil Service Commission (CSC)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>138,859,953.89</u>	<u>101,959,518.25</u>	<u>144,183,674.14</u>
21	PERSONNEL COST	103,272,551.44	82,253,775.91	85,171,064.28
2101	SALARY	103,272,551.44	82,253,775.91	85,171,064.28
210101	SALARIES AND WAGES	103,272,551.44	82,253,775.91	85,171,064.28
21010101	Consolidated Salary	103,272,551.44	82,253,775.91	63,994,171.49
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	21,176,892.80
22	OTHER RECURRENT COSTS	35,587,402.45	19,705,742.34	59,012,609.86
2202	OVERHEAD COST	35,587,402.45	19,705,742.34	59,012,609.86
220203	MATERIALS AND SUPPLIES – GENERAL	1,476,784.00	425,618.75	1,142,649.23
22020305	Printing of Non Security Documents	1,476,784.00	425,618.75	1,142,649.23
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	720,303.75
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	720,303.75
220209	FINANCIAL CHARGES- GENERAL	2,148.45	363.59	1,662.90
22020901	Bank Charges (Other than Interest)	2,148.45	363.59	1,662.90
220210	MISCELLANEOUS – GENERAL	34,108,470.00	19,279,760.00	57,147,993.97
22021001	Refreshment & Meals	695,080.00	480,010.00	3,005,232.50
22021011	Recruitment and Appointment (Service Wide)	3,040,000.00	984,500.00	3,355,368.09

22021013	Promotion (Service Wide)	30,307,918.00	17,815,250.00	50,787,393.39
22021014	Annual Budget Expenses and Administration	65,472.00	0.00	0.00

01480010010 Kaduna State Independent Electoral Commission (SIECOM)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	194,312,056.21	186,593,278.21	215,082,486.20
21	PERSONNEL COST	101,282,255.29	99,249,639.41	150,061,319.64
2101	SALARY	101,282,255.29	99,249,639.41	150,061,319.64
210101	SALARIES AND WAGES	101,282,255.29	99,249,639.41	150,061,319.64
21010101	Consolidated Salary	101,282,255.29	99,249,639.41	113,846,026.92
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	36,215,292.72
22	OTHER RECURRENT COSTS	552,830.08	487,669.17	2,874,811.86
2202	OVERHEAD COST	552,830.08	487,669.17	2,874,811.86
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	774,000.00
22020102	Local Transport and Traveling (Others)	0.00	0.00	774,000.00
220202	UTILITIES GENERAL	428,670.00	340,809.00	216,000.00
22020208	Software Charges/ License Renewal	428,670.00	340,809.00	216,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	1,754,758.19
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	810,478.19
22020416	Upkeep of Offices /Cleaning Services	0.00	0.00	944,280.00
220210	MISCELLANEOUS – GENERAL	124,160.08	146,860.17	130,053.67
22021001	Refreshment & Meals	124,160.08	146,860.17	130,053.67
23	CAPITAL EXPENDITURE	92,476,970.84	86,855,969.63	62,146,354.70
2305	OTHER CAPITAL PROJECTS	92,476,970.84	86,855,969.63	62,146,354.70
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,476,970.84	86,855,969.63	62,146,354.70
23050101	Research and Development	92,476,970.84	86,855,969.63	62,146,354.70

01490010010 Local Government Service Board				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	413,588,745.59	67,348,806.42	427,745,612.37
21	PERSONNEL COST	72,475,065.59	65,849,256.42	40,005,117.24
2101	SALARY	72,475,065.59	65,849,256.42	40,005,117.24
210101	SALARIES AND WAGES	72,475,065.59	65,849,256.42	40,005,117.24
21010101	Consolidated Salary	72,475,065.59	65,849,256.42	22,640,720.64
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	17,364,396.60
22	OTHER RECURRENT COSTS	341,113,680.00	1,499,550.00	387,740,495.13

2202	OVERHEAD COST	341,113,680.00	1,499,550.00	387,740,495.13
220205	TRAINING GENERAL	336,000,000.00	646,000.00	361,172,945.13
22020501	Local Training	336,000,000.00	646,000.00	361,172,945.13
220210	MISCELLANEOUS – GENERAL	5,113,680.00	853,550.00	26,567,550.00
22021001	Refreshment & Meals	226,512.00	309,000.00	185,760.00
22021013	Promotion (Service Wide)	4,857,600.00	544,500.00	10,746,990.00
22021023	Final Accounts and Budget Preparation Expenses	29,568.00	50.00	0.00
22021038	Supervision (M&E)	0.00	0.00	15,634,800.00

02150010010 Ministry of Agriculture				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	2,721,506,343.16	342,109,137.82	1,042,312,198.79
21	PERSONNEL COST	362,306,547.20	273,373,731.68	366,580,252.79
2101	SALARY	362,306,547.20	273,373,731.68	366,580,252.79
210101	SALARIES AND WAGES	362,306,547.20	273,373,731.68	366,580,252.79
21010101	Consolidated Salary	362,306,547.20	273,373,731.68	347,666,526.34
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	18,913,726.45
22	OTHER RECURRENT COSTS	4,570,000.00	1,478,651.75	3,989,196.00
2202	OVERHEAD COST	4,570,000.00	1,478,651.75	3,989,196.00
220201	TRAVEL & TRANSPORT - GENERAL	3,570,000.00	882,000.00	2,015,496.00
22020108	Local Transport and Travel-Civil Servants	3,570,000.00	882,000.00	2,015,496.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	1,548,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,548,000.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	251.75	38,700.00
22020901	Bank Charges (Other than Interest)	50,000.00	251.75	38,700.00
220210	MISCELLANEOUS – GENERAL	950,000.00	596,400.00	387,000.00
22021001	Refreshment & Meals	500,000.00	346,000.00	387,000.00
22021023	Final Accounts and Budget Preparation Expenses	450,000.00	250,400.00	0.00
23	CAPITAL EXPENDITURE	2,354,629,795.96	67,256,754.39	671,742,750.00
2302	CONSTRUCTION/PROVISION	238,000,000.00	14,258,810.89	200,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	238,000,000.00	14,258,810.89	200,000,000.00
23020114	Construction/Provision of Roads	200,000,000.00	0.00	200,000,000.00
23020118	Construction/Provision of Infrastructure	38,000,000.00	14,258,810.89	0.00
2303	REHABILITATION/REPAIR	55,224,835.38	0.00	16,012,500.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	55,224,835.38	0.00	16,012,500.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	55,224,835.38	0.00	16,012,500.00

2304	PRESERVATION OF THE ENVIRONMENT	8,149,041.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	8,149,041.00	0.00	0.00
23040101	Tree Planting	8,149,041.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	2,053,255,919.58	52,997,943.50	455,730,250.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,053,255,919.58	52,997,943.50	455,730,250.00
23050107	Margin for Increase in Costs	2,053,255,919.58	52,997,943.50	455,730,250.00

02151020010 Kaduna State Agriculture Development Agency (KADA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	424,208,065.79	248,955,893.18	310,965,592.23
21	PERSONNEL COST	391,021,715.79	248,755,611.68	283,285,528.08
2101	SALARY	391,021,715.79	248,755,611.68	283,285,528.08
210101	SALARIES AND WAGES	391,021,715.79	248,755,611.68	283,285,528.08
21010101	Consolidated Salary	391,021,715.79	248,755,611.68	266,963,034.36
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	16,322,493.72
22	OTHER RECURRENT COSTS	1,979,100.00	200,281.50	2,265,770.40
2202	OVERHEAD COST	1,979,100.00	200,281.50	2,265,770.40
220201	TRAVEL & TRANSPORT - GENERAL	262,500.00	0.00	0.00
22020102	Local Transport and Traveling (Others)	262,500.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	264,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	264,000.00
220209	FINANCIAL CHARGES- GENERAL	600.00	281.50	464.40
22020901	Bank Charges (Other than Interest)	600.00	281.50	464.40
220210	MISCELLANEOUS – GENERAL	1,716,000.00	200,000.00	2,001,306.00
22021001	Refreshment & Meals	1,716,000.00	200,000.00	467,496.00
22021038	Supervision (M&E)	0.00	0.00	1,533,810.00
23	CAPITAL EXPENDITURE	31,207,250.00	0.00	25,414,293.75
2302	CONSTRUCTION/PROVISION	0.00	0.00	8,871,375.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	8,871,375.00
23020113	Construction/Provision of Agricultural Facilities	0.00	0.00	8,871,375.00
2303	REHABILITATION/REPAIR	0.00	0.00	6,374,625.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	0.00	0.00	6,374,625.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	0.00	0.00	6,374,625.00
2305	OTHER CAPITAL PROJECTS	31,207,250.00	0.00	10,168,293.75
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,207,250.00	0.00	10,168,293.75
23050101	Research and Development	28,032,050.00	0.00	10,168,293.75

23050107	Margin for Increase in Costs	3,175,200.00	0.00	0.00
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02151030010 Kaduna State Livestock Regulatory Authority (KADLRA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	70,527,038.98	9,534,743.52	134,915,012.16
21	PERSONNEL COST	25,879,431.44	8,979,491.02	72,821,624.16
2101	SALARY	25,879,431.44	8,979,491.02	72,821,624.16
210101	SALARIES AND WAGES	25,879,431.44	8,979,491.02	72,821,624.16
21010101	Consolidated Salary	25,879,431.44	8,979,491.02	67,304,041.32
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,517,582.84
22	OTHER RECURRENT COSTS	6,058,448.09	555,252.50	8,832,888.00
2202	OVERHEAD COST	6,058,448.09	555,252.50	8,832,888.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	743,040.00
22020102	Local Transport and Traveling (Others)	0.00	0.00	743,040.00
220203	MATERIALS AND SUPPLIES – GENERAL	3,443,088.00	15,000.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	3,443,088.00	15,000.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	371,520.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	371,520.00
220206	OTHER SERVICES GENERAL	2,112,000.00	540,000.00	0.00
22020634	Public Health Emergencies	2,112,000.00	540,000.00	0.00
220209	FINANCIAL CHARGES- GENERAL	13,200.00	252.50	9,288.00
22020901	Bank Charges (Other than Interest)	13,200.00	252.50	9,288.00
220210	MISCELLANEOUS – GENERAL	490,160.09	0.00	7,709,040.00
22021001	Refreshment & Meals	66,000.00	0.00	1,044,900.00
22021006	Postages & Courier Services	0.00	0.00	92,880.00
22021011	Recruitment and Appointment (Service Wide)	0.00	0.00	959,760.00
22021014	Annual Budget Expenses and Administration	26,400.00	0.00	0.00
22021038	Supervision (M&E)	397,760.09	0.00	2,902,500.00
22021062	Development of Regulations, Standards and Guidelines	0.00	0.00	2,709,000.00
23	CAPITAL EXPENDITURE	38,589,159.45	0.00	53,260,500.00
2302	CONSTRUCTION/PROVISION	8,207,550.00	0.00	34,698,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	8,207,550.00	0.00	34,698,000.00
23020113	Construction/Provision of Agricultural Facilities	2,717,550.00	0.00	34,698,000.00
23020118	Construction/Provision of Infrastructure	5,490,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	30,381,609.45	0.00	18,562,500.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,381,609.45	0.00	18,562,500.00

23050101	Research and Development	30,381,609.45	0.00	7,125,000.00
23050102	Computer Software Acquisition	0.00	0.00	11,437,500.00

02200010010 Ministry of Finance				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	34,590,885,064.80	33,635,609,856.87	68,467,098,206.28
21	PERSONNEL COST	11,433,734,675.83	9,866,163,379.68	10,739,182,492.68
2101	SALARY	618,079,694.71	183,507,311.14	1,239,182,492.68
210101	SALARIES AND WAGES	618,079,694.71	183,507,311.14	1,239,182,492.68
21010101	Consolidated Salary	618,079,694.71	183,507,311.14	1,205,777,649.28
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	33,404,843.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,575,654,981.12	3,312,840,041.34	4,660,000,000.00
210201	ALLOWANCES	1,081,000,000.00	0.00	0.00
21020131	Performance Bonus	1,081,000,000.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	3,494,654,981.12	3,312,840,041.34	4,660,000,000.00
21020206	Govt 8% Contribution to Pension Scheme	2,078,898,696.42	1,930,785,052.24	2,260,000,000.00
21020209	Govt 5% Contribution to Pension Scheme	1,415,756,284.70	1,382,054,989.10	2,400,000,000.00
2103	SOCIAL BENEFITS	6,240,000,000.00	6,369,816,027.20	4,840,000,000.00
210301	SOCIAL BENEFITS	6,240,000,000.00	6,369,816,027.20	4,840,000,000.00
21030101	Gratuity	0.00	2,460,000,000.00	0.00
21030102	Pension	3,140,000,000.00	3,076,180,305.31	3,640,000,000.00
21030103	Death Benefits	3,100,000,000.00	833,635,721.89	1,200,000,000.00
22	OTHER RECURRENT COSTS	11,029,638,900.58	14,673,750,007.14	41,264,285,824.10
2202	OVERHEAD COST	4,784,318,900.58	2,366,828,362.37	5,821,678,998.10
220201	TRAVEL & TRANSPORT - GENERAL	1,338,812,172.58	767,075,901.03	1,403,351,838.10
22020102	Local Transport and Traveling (Others)	0.00	245,863,921.68	10,000,000.00
22020104	International Transport and Traveling(Others)	327,821,640.00	417,728,085.55	258,000,000.00
22020105	Duty tour Allowance-Civil Servants	359,301,761.10	103,483,893.80	361,351,838.10
22020106	International Transport and Travel-Estacodes	651,688,771.48	0.00	516,000,000.00
22020107	International Transport and Travel-Passage	0.00	0.00	258,000,000.00
220202	UTILITIES GENERAL	743,200,000.00	269,789,925.87	939,600,000.00
22020201	Electricity Charges	564,000,000.00	239,215,125.87	540,000,000.00
22020205	Water Rates & Charges	179,200,000.00	30,574,800.00	399,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	969,496,000.00	392,230,036.15	849,240,000.00
22020301	Office Stationaries/Computer Consumables	782,000,000.00	383,680,036.15	648,000,000.00
22020305	Printing of Non Security Documents	92,736,000.00	8,550,000.00	108,360,000.00

22020306	Printing of Security Documents	94,760,000.00	0.00	92,880,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	921,311,528.00	288,433,920.00	1,238,400,000.00
22020701	Financial Consulting	896,000,000.00	263,454,338.00	1,161,000,000.00
22020706	Surveying Services	0.00	24,979,582.00	0.00
22020709	Audit Fees	25,311,528.00	0.00	77,400,000.00
220208	FUEL AND LUBRICANT – GENERAL	288,400,000.00	138,987,220.79	324,000,000.00
22020801	Motor Vehicle Fuel Cost	288,400,000.00	138,987,220.79	324,000,000.00
220209	FINANCIAL CHARGES- GENERAL	226,400,000.00	796,008.53	170,280,000.00
22020901	Bank Charges (Other than Interest)	26,400,000.00	796,008.53	15,480,000.00
22020902	Insurance Premium	150,000,000.00	0.00	77,400,000.00
22020909	Insurance of Capital Assets	50,000,000.00	0.00	77,400,000.00
220210	MISCELLANEOUS – GENERAL	296,699,200.00	509,515,350.00	896,807,160.00
22021001	Refreshment & Meals	3,379,200.00	3,515,350.00	12,647,160.00
22021007	Welfare Packages	250,800,000.00	468,500,000.00	860,000,000.00
22021023	Final Accounts and Budget Preparation Expenses	41,200,000.00	12,500,000.00	24,160,000.00
22021066	M & E and Sector Performance Report	1,320,000.00	25,000,000.00	0.00
2206	PUBLIC DEBT CHARGES	6,245,320,000.00	12,306,921,644.77	35,442,606,826.00
220601	FOREIGN INTEREST / DISCOUNT	5,000,000,000.00	7,528,874,050.12	25,849,855,164.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	5,000,000,000.00	7,528,874,050.12	25,849,855,164.00
220602	DOMESTIC INTEREST / DISCOUNT	1,200,000,000.00	4,778,047,594.65	9,592,751,662.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	1,200,000,000.00	4,778,047,594.65	9,592,751,662.00
220604	DOMESTIC PRINCIPAL	45,320,000.00	0.00	0.00
22060403	Settlement of Outstanding Recurrent Liabilities	45,320,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	12,127,511,488.39	9,095,696,470.05	16,463,629,889.50
2301	FIXED ASSETS PURCHASED	6,011,242,440.73	6,365,707,725.80	5,049,377,171.50
230101	PURCHASE OF FIXED ASSETS GENERAL	6,011,242,440.73	6,365,707,725.80	5,049,377,171.50
23010105	Purchase of Motor Vehicles	5,988,082,440.73	6,358,407,725.80	3,422,708,992.34
23010112	Purchase of Office Furniture and Fittings	23,160,000.00	7,300,000.00	30,940,703.57
23010113	Purchase of Computers	0.00	0.00	1,595,727,475.59
2305	OTHER CAPITAL PROJECTS	6,116,269,047.66	2,729,988,744.25	11,414,252,718.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,116,269,047.66	2,729,988,744.25	11,414,252,718.00
23050107	Margin for Increase in Costs	6,116,269,047.66	2,729,988,744.25	11,414,252,718.00

02200080010	Kaduna State Internal Revenue Service (KADIRS)			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	1,714,508,030.87	501,349,687.21	1,730,284,069.20

21	PERSONNEL COST	1,018,314,361.01	346,823,800.91	721,457,772.74
2101	SALARY	894,932,378.19	249,599,948.99	531,893,006.53
210101	SALARIES AND WAGES	894,932,378.19	249,599,948.99	531,893,006.53
21010101	Consolidated Salary	894,932,378.19	249,599,948.99	510,147,761.61
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	21,745,244.92
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123,381,982.82	97,223,851.92	189,564,766.21
210201	ALLOWANCES	123,381,982.82	97,223,851.92	189,564,766.21
21020116	Board Members Allowance	1,980,000.00	0.00	0.00
21020131	Performance Bonus	120,000,000.00	97,223,851.92	164,726,807.47
21020134	Research/Academic Allowance	1,401,982.82	0.00	24,837,958.73
22	OTHER RECURRENT COSTS	602,157,838.86	87,602,899.30	76,261,442.02
2202	OVERHEAD COST	602,157,838.86	87,602,899.30	76,261,442.02
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	7,000,000.00
22020102	Local Transport and Traveling (Others)	0.00	0.00	7,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	5,926,604.69
22020404	Maintenance of Office / IT Equipments	0.00	0.00	5,926,604.69
220206	OTHER SERVICES GENERAL	4,202,400.00	0.00	35,574,360.00
22020602	Office Rent	4,202,400.00	0.00	7,074,360.00
22020643	Establishment of Tax Academy	0.00	0.00	28,500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00	0.00	10,035,877.33
22020703	Legal Services	0.00	0.00	10,035,877.33
220209	FINANCIAL CHARGES- GENERAL	587,239,725.47	85,786,099.30	0.00
22020901	Bank Charges (Other than Interest)	412,000.00	135,602.74	0.00
22020906	Cost of Revenue Collection	586,827,725.47	85,650,496.56	0.00
220210	MISCELLANEOUS – GENERAL	10,715,713.39	1,816,800.00	17,724,600.00
22021001	Refreshment & Meals	660,000.00	59,800.00	3,792,600.00
22021014	Annual Budget Expenses and Administration	167,713.39	0.00	0.00
22021029	Supplementary Support to NYSC	9,888,000.00	1,757,000.00	13,932,000.00
23	CAPITAL EXPENDITURE	94,035,831.00	66,922,987.00	932,564,854.44
2305	OTHER CAPITAL PROJECTS	94,035,831.00	66,922,987.00	932,564,854.44
230501	ACQUISITION OF NON TANGIBLE ASSETS	94,035,831.00	66,922,987.00	932,564,854.44
23050101	Research and Development	0.00	0.00	932,564,854.44
23050102	Computer Software Acquisition	94,035,831.00	66,922,987.00	0.00

02220010010	Ministry of Business, Innovation and Technology			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget

2	EXPENDITURES	1,741,450,194.92	596,205,957.78	1,564,530,456.37
21	PERSONNEL COST	126,237,423.49	125,032,825.46	252,151,852.92
2101	SALARY	126,237,423.49	125,032,825.46	252,151,852.92
210101	SALARIES AND WAGES	126,237,423.49	125,032,825.46	252,151,852.92
21010101	Consolidated Salary	126,237,423.49	125,032,825.46	245,297,109.72
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	6,854,743.20
22	OTHER RECURRENT COSTS	17,416,966.89	5,886,989.00	185,180,388.00
2202	OVERHEAD COST	17,416,966.89	5,886,989.00	185,180,388.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	743,040.00
22020102	Local Transport and Traveling (Others)	0.00	0.00	743,040.00
220202	UTILITIES GENERAL	0.00	0.00	121,592,880.00
22020203	Internet Access Charges	0.00	0.00	121,500,000.00
22020209	Postages and Courier Services	0.00	0.00	92,880.00
220203	MATERIALS AND SUPPLIES – GENERAL	880,483.69	0.00	0.00
22020310	Teaching Aids / Instruction Materials	880,483.69	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	371,520.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	371,520.00
220206	OTHER SERVICES GENERAL	3,825,483.20	3,159,600.00	0.00
22020611	Internal Examination Fees (Charges)	1,883,103.20	1,842,561.25	0.00
22020612	External Examination Fees (Charges)	1,801,580.00	1,317,038.75	0.00
22020631	Exams Supervision Expenses	140,800.00	0.00	0.00
220209	FINANCIAL CHARGES- GENERAL	0.00	0.00	9,288.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	9,288.00
220210	MISCELLANEOUS – GENERAL	12,711,000.00	2,727,389.00	62,463,660.00
22021001	Refreshment & Meals	353,100.00	353,100.00	1,044,900.00
22021011	Recruitment and Appointment (Service Wide)	0.00	0.00	1,346,760.00
22021021	Special Days/Celebrations	1,285,900.00	1,285,603.00	0.00
22021043	Stakeholders Sensitization and Mobilization	5,000,000.00	1,088,686.00	0.00
22021071	BATC Upkeep Expenses	6,072,000.00	0.00	6,072,000.00
22021072	SIFMIS Maintenance and Support Expenses	0.00	0.00	54,000,000.00
23	CAPITAL EXPENDITURE	1,597,795,804.53	465,286,143.32	1,127,198,215.45
2301	FIXED ASSETS PURCHASED	123,419,572.50	0.00	0.00
230101	PURCHASE OF FIXED ASSETS GENERAL	123,419,572.50	0.00	0.00
23010129	Purchase of Industrial Equipment	123,419,572.50	0.00	0.00
2302	CONSTRUCTION/PROVISION	571,038,477.50	418,162,064.99	272,500,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	571,038,477.50	418,162,064.99	272,500,000.00

23020118	Construction/Provision of Infrastructure	10,000,000.00	0.00	0.00
23020127	Construction of ICT Infrastructures	561,038,477.50	418,162,064.99	272,500,000.00
2303	REHABILITATION/REPAIR	138,341,659.73	32,880,737.58	300,395,700.45
230301	REHABILITATION/REPAIR OF FIXED ASSETS	138,341,659.73	32,880,737.58	300,395,700.45
23030106	Rehabilitation/Repairs - Public Schools	138,341,659.73	32,880,737.58	300,395,700.45
2305	OTHER CAPITAL PROJECTS	764,996,094.80	14,243,340.75	554,302,515.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	764,996,094.80	14,243,340.75	554,302,515.00
23050101	Research and Development	435,224,402.40	11,044,880.77	21,729,750.00
23050102	Computer Software Acquisition	328,075,714.40	3,198,459.98	532,572,765.00
23050103	Monitoring and Evaluation	1,695,978.00	0.00	0.00

02220050010 Kaduna Enterprise Development Agency (KADEDA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	1,327,811,458.22	714,705,519.20	223,096,685.84
21	PERSONNEL COST	11,020,508.22	10,646,423.45	18,928,441.92
2101	SALARY	11,020,508.22	10,646,423.45	18,928,441.92
210101	SALARIES AND WAGES	11,020,508.22	10,646,423.45	18,928,441.92
21010101	Consolidated Salary	11,020,508.22	10,646,423.45	11,035,165.68
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	7,893,276.24
22	OTHER RECURRENT COSTS	87,200.00	40,000.00	100,541,407.71
2202	OVERHEAD COST	87,200.00	40,000.00	541,407.71
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	208,980.00
22020101	Local Transport and Traveling (Training)	0.00	0.00	208,980.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	154,800.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	154,800.00
220210	MISCELLANEOUS – GENERAL	87,200.00	40,000.00	177,627.71
22021001	Refreshment & Meals	87,200.00	40,000.00	177,627.71
2203	LOANS AND ADVANCES	0.00	0.00	100,000,000.00
220301	STAFF LOANS & ADVANCES	0.00	0.00	100,000,000.00
22030108	Housing Loans	0.00	0.00	100,000,000.00
23	CAPITAL EXPENDITURE	1,316,703,750.00	704,019,095.75	103,626,836.21
2305	OTHER CAPITAL PROJECTS	1,316,703,750.00	704,019,095.75	103,626,836.21
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,316,703,750.00	704,019,095.75	103,626,836.21
23050101	Research and Development	1,316,703,750.00	704,019,095.75	103,626,836.21

02340010010	Ministry of Public Works and Infrastructure			
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	10,213,719,626.99	7,820,664,150.10	18,863,833,165.54
21	PERSONNEL COST	116,336,418.35	97,572,583.93	83,308,705.92
2101	SALARY	116,336,418.35	97,572,583.93	83,308,705.92
210101	SALARIES AND WAGES	116,336,418.35	97,572,583.93	83,308,705.92
21010101	Consolidated Salary	116,336,418.35	97,572,583.93	83,308,705.92
22	OTHER RECURRENT COSTS	758,609,320.00	209,847,311.99	72,294,696.00
2202	OVERHEAD COST	758,609,320.00	209,847,311.99	72,294,696.00
220202	UTILITIES GENERAL	0.00	0.00	812,700.00
22020209	Postages and Courier Services	0.00	0.00	812,700.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,624,800.00	120,000.00	4,040,280.00
22020309	Uniforms & other Clothing	1,316,800.00	0.00	4,040,280.00
22020312	Fire Fighting Materials	1,308,000.00	120,000.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	704,570,000.00	194,221,036.49	25,038,900.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	704,570,000.00	194,221,036.49	25,038,900.00
220210	MISCELLANEOUS – GENERAL	51,414,520.00	15,506,275.50	42,402,816.00
22021001	Refreshment & Meals	434,720.00	6,072.30	4,269,376.00
22021014	Annual Budget Expenses and Administration	239,800.00	203.20	0.00
22021021	Special Days/Celebrations	740,000.00	0.00	0.00
22021038	Supervision (M&E)	50,000,000.00	15,500,000.00	38,133,440.00
23	CAPITAL EXPENDITURE	9,338,773,888.64	7,513,244,254.18	18,708,229,763.62
2302	CONSTRUCTION/PROVISION	8,964,773,888.64	7,272,564,981.13	15,740,933,274.39
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	8,964,773,888.64	7,272,564,981.13	15,740,933,274.39
23020105	Construction/Provision of Water Facilities	3,897,148,221.64	3,229,364,038.40	5,510,980,000.00
23020114	Construction/Provision of Roads	2,885,148,534.00	3,220,411,903.93	6,512,328,274.39
23020118	Construction/Provision of Infrastructure	23,500,000.00	2,618,394.42	17,625,000.00
23020123	Construction of Traffic/Street Lights	2,158,977,133.00	820,170,644.39	3,700,000,000.00
2303	REHABILITATION/REPAIR	50,000,000.00	0.00	925,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	50,000,000.00	0.00	925,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	50,000,000.00	0.00	925,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	300,000,000.00	240,679,273.05	2,042,296,489.23
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	300,000,000.00	240,679,273.05	2,042,296,489.23
23040105	Water Pollution Prevention & Control	300,000,000.00	240,679,273.05	2,042,296,489.23
2305	OTHER CAPITAL PROJECTS	24,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	24,000,000.00	0.00	0.00
23050102	Computer Software Acquisition	24,000,000.00	0.00	0.00

02340030010 Kaduna Power Supply Company Limited (KAPSCO)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	5,196,186,019.74	2,641,270,984.98	3,692,023,886.00
21	PERSONNEL COST	21,578,621.70	9,079,055.39	17,358,281.52
2101	SALARY	21,578,621.70	9,079,055.39	17,358,281.52
210101	SALARIES AND WAGES	21,578,621.70	9,079,055.39	17,358,281.52
21010101	Consolidated Salary	21,578,621.70	9,079,055.39	11,840,698.68
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,517,582.84
22	OTHER RECURRENT COSTS	10,228,200.00	98,050.00	63,950,604.48
2202	OVERHEAD COST	10,228,200.00	98,050.00	63,950,604.48
220202	UTILITIES GENERAL	36,000.00	0.00	37,152.00
22020202	Telephone charges	36,000.00	0.00	0.00
22020209	Postages and Courier Services	0.00	0.00	37,152.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	54,850,655.52
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	696,600.00
22020410	Maintenance of Street Lightings	0.00	0.00	13,155,275.52
22020420	Maintenance of Solar Light and Equipment	0.00	0.00	40,998,780.00
220206	OTHER SERVICES GENERAL	9,300,000.00	0.00	7,987,989.60
22020613	Bill Verification Expenses	9,300,000.00	0.00	7,987,989.60
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	390,000.00	0.00	309,600.00
22020701	Financial Consulting	390,000.00	0.00	309,600.00
220209	FINANCIAL CHARGES- GENERAL	457,200.00	50.00	277,587.36
22020901	Bank Charges (Other than Interest)	7,200.00	50.00	6,687.36
22020910	Processing of Annual Company Tax Certificate	450,000.00	0.00	270,900.00
220210	MISCELLANEOUS – GENERAL	45,000.00	98,000.00	487,620.00
22021001	Refreshment & Meals	45,000.00	98,000.00	487,620.00
23	CAPITAL EXPENDITURE	5,164,379,198.04	2,632,093,879.59	3,610,715,000.00
2302	CONSTRUCTION/PROVISION	5,050,379,198.04	2,632,093,879.59	3,610,715,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	5,050,379,198.04	2,632,093,879.59	3,610,715,000.00
23020103	Construction/Provision of Electricity	4,740,038,098.00	2,370,915,812.08	3,610,715,000.00
23020123	Construction of Traffic/Street Lights	310,341,100.04	261,178,067.50	0.00
2303	REHABILITATION/REPAIR	114,000,000.00	0.00	0.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	114,000,000.00	0.00	0.00
23030102	Rehabilitation/Repairs - Electricity	114,000,000.00	0.00	0.00

02340040010 Kaduna Roads Agency (KADRA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	19,161,578,034.12	16,713,201,539.13	6,701,981,326.44
21	PERSONNEL COST	59,966,732.68	58,493,844.17	69,419,279.64
2101	SALARY	59,966,732.68	58,493,844.17	69,419,279.64
210101	SALARIES AND WAGES	59,966,732.68	58,493,844.17	69,419,279.64
21010101	Consolidated Salary	59,966,732.68	58,493,844.17	63,077,547.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	6,341,732.64
22	OTHER RECURRENT COSTS	8,771,900.00	3,455,485.00	50,444,239.12
2202	OVERHEAD COST	8,771,900.00	3,455,485.00	50,444,239.12
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	9,879,280.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	9,879,280.00
220209	FINANCIAL CHARGES- GENERAL	14,400.00	635.00	11,517.12
22020901	Bank Charges (Other than Interest)	14,400.00	635.00	11,517.12
220210	MISCELLANEOUS – GENERAL	8,757,500.00	3,454,850.00	40,553,442.00
22021001	Refreshment & Meals	90,000.00	0.00	250,002.00
22021014	Annual Budget Expenses and Administration	27,500.00	0.00	0.00
22021038	Supervision (M&E)	8,640,000.00	3,454,850.00	40,303,440.00
23	CAPITAL EXPENDITURE	19,092,839,401.44	16,651,252,209.96	6,582,117,807.68
2301	FIXED ASSETS PURCHASED	200,000,000.00	63,962,640.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	200,000,000.00	63,962,640.00	50,000,000.00
23010139	Purchase of Heavy Duty Machines/Equipment	200,000,000.00	63,962,640.00	50,000,000.00
2302	CONSTRUCTION/PROVISION	18,892,839,401.44	16,587,289,569.96	6,532,117,807.68
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	18,892,839,401.44	16,587,289,569.96	6,532,117,807.68
23020114	Construction/Provision of Roads	18,892,839,401.44	16,587,289,569.96	6,532,117,807.68

02340060010 Kaduna State Traffic Law Enforcement Agency (KASTLEA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	1,590,700,224.10	947,537,052.53	1,366,198,335.33
21	PERSONNEL COST	1,329,877,124.10	935,177,865.03	1,224,584,680.57
2101	SALARY	1,329,877,124.10	935,177,865.03	1,224,584,680.57
210101	SALARIES AND WAGES	1,329,877,124.10	935,177,865.03	1,224,584,680.57
21010101	Consolidated Salary	1,329,877,124.10	935,177,865.03	1,220,002,998.73
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	4,581,681.84
22	OTHER RECURRENT COSTS	87,287,100.00	12,359,187.50	65,011,154.76
2202	OVERHEAD COST	87,287,100.00	12,359,187.50	65,011,154.76

220204	MAINTENANCE SERVICES – GENERAL	25,189,200.00	4,441,500.00	16,617,578.76
22020401	Maintenance of Motor Vehicle/Transport Equipment	25,189,200.00	4,441,500.00	16,617,578.76
220208	FUEL AND LUBRICANT – GENERAL	58,797,900.00	6,244,335.75	47,545,272.00
22020801	Motor Vehicle Fuel Cost	58,797,900.00	6,244,335.75	47,545,272.00
220209	FINANCIAL CHARGES- GENERAL	300,000.00	3,202.25	74,304.00
22020901	Bank Charges (Other than Interest)	300,000.00	3,202.25	74,304.00
220210	MISCELLANEOUS – GENERAL	3,000,000.00	1,670,149.50	774,000.00
22021001	Refreshment & Meals	3,000,000.00	1,670,149.50	774,000.00
23	CAPITAL EXPENDITURE	173,536,000.00	0.00	76,602,500.00
2302	CONSTRUCTION/PROVISION	134,650,000.00	0.00	47,888,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	134,650,000.00	0.00	47,888,000.00
23020118	Construction/Provision of Infrastructure	74,650,000.00	0.00	0.00
23020127	Construction of ICT Infrastructures	60,000,000.00	0.00	47,888,000.00
2305	OTHER CAPITAL PROJECTS	38,886,000.00	0.00	28,714,500.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,886,000.00	0.00	28,714,500.00
23050107	Margin for Increase in Costs	38,886,000.00	0.00	28,714,500.00

02340070010 Kaduna State Transport Regulatory Authority (KASTRA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	87,891,900.81	19,427,012.35	18,314,799,942.75
21	PERSONNEL COST	32,356,075.81	19,427,012.35	14,463,342.75
2101	SALARY	32,356,075.81	19,427,012.35	14,463,342.75
210101	SALARIES AND WAGES	32,356,075.81	19,427,012.35	14,463,342.75
21010101	Consolidated Salary	32,356,075.81	19,427,012.35	8,744,362.03
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,718,980.72
22	OTHER RECURRENT COSTS	253,770.00	0.00	696,600.00
2202	OVERHEAD COST	253,770.00	0.00	696,600.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	387,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	387,000.00
220209	FINANCIAL CHARGES- GENERAL	10,560.00	0.00	18,576.00
22020901	Bank Charges (Other than Interest)	10,560.00	0.00	18,576.00
220210	MISCELLANEOUS – GENERAL	243,210.00	0.00	291,024.00
22021001	Refreshment & Meals	243,210.00	0.00	291,024.00
23	CAPITAL EXPENDITURE	55,282,055.00	0.00	18,299,640,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	15,450,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00	0.00	15,450,000.00

23010132	Purchase of Surveillance Equipment	0.00	0.00	15,450,000.00
2302	CONSTRUCTION/PROVISION	0.00	0.00	18,277,140,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	18,277,140,000.00
23020114	Construction/Provision of Roads	0.00	0.00	17,406,800,000.00
23020118	Construction/Provision of Infrastructure	0.00	0.00	870,340,000.00
2305	OTHER CAPITAL PROJECTS	55,282,055.00	0.00	7,050,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	55,282,055.00	0.00	7,050,000.00
23050101	Research and Development	49,985,855.00	0.00	5,250,000.00
23050107	Margin for Increase in Costs	5,296,200.00	0.00	1,800,000.00

02340080010 Kaduna State Water Service Regulatory Commission				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	51,652,989.05	27,746,799.66	60,782,609.68
21	PERSONNEL COST	30,601,789.05	21,362,686.91	30,601,789.08
2101	SALARY	30,601,789.05	21,362,686.91	30,601,789.08
210101	SALARIES AND WAGES	30,601,789.05	21,362,686.91	30,601,789.08
21010101	Consolidated Salary	30,601,789.05	21,362,686.91	25,288,821.84
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,312,967.24
22	OTHER RECURRENT COSTS	4,012,400.00	613,068.75	6,562,825.60
2202	OVERHEAD COST	4,012,400.00	613,068.75	6,562,825.60
220203	MATERIALS AND SUPPLIES – GENERAL	84,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	84,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	541,800.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	541,800.00
220209	FINANCIAL CHARGES- GENERAL	14,400.00	468.75	11,145.60
22020901	Bank Charges (Other than Interest)	14,400.00	468.75	11,145.60
220210	MISCELLANEOUS – GENERAL	3,914,000.00	612,600.00	6,009,880.00
22021001	Refreshment & Meals	54,000.00	54,000.00	1,009,880.00
22021043	Stakeholders Sensitization and Mobilization	3,860,000.00	558,600.00	5,000,000.00
23	CAPITAL EXPENDITURE	17,038,800.00	5,771,044.00	23,617,995.00
2305	OTHER CAPITAL PROJECTS	17,038,800.00	5,771,044.00	23,617,995.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,038,800.00	5,771,044.00	23,617,995.00
23050101	Research and Development	17,038,800.00	5,771,044.00	23,617,995.00

02380010010 Planning and Budget Commission (PBC)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget

2	EXPENDITURES	3,246,578,107.60	1,253,175,896.68	7,076,369,504.72
21	PERSONNEL COST	136,997,837.16	194,976,791.29	109,799,889.12
2101	SALARY	136,997,837.16	194,976,791.29	109,799,889.12
210101	SALARIES AND WAGES	136,997,837.16	194,976,791.29	109,799,889.12
21010101	Consolidated Salary	136,997,837.16	194,976,791.29	101,501,030.04
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	8,298,859.08
22	OTHER RECURRENT COSTS	180,201,100.00	79,046,660.66	1,098,628,754.44
2202	OVERHEAD COST	140,201,100.00	67,415,623.66	1,073,628,754.44
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	11,610,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	11,610,000.00
220206	OTHER SERVICES GENERAL	0.00	0.00	115,000,000.00
22020629	Food and Nutrition Programme	0.00	0.00	100,000,000.00
22020659	Open Government Partnership Activities	0.00	0.00	15,000,000.00
220209	FINANCIAL CHARGES- GENERAL	200,000.00	6,034.77	93,500.00
22020901	Bank Charges (Other than Interest)	200,000.00	6,034.77	93,500.00
220210	MISCELLANEOUS – GENERAL	140,001,100.00	67,409,588.89	946,925,254.44
22021001	Refreshment & Meals	17,001,100.00	7,167,200.00	15,000,120.00
22021007	Welfare Packages	0.00	0.00	321,819,134.44
22021013	Promotion (Service Wide)	8,000,000.00	1,420,138.89	3,096,000.00
22021014	Annual Budget Expenses and Administration	55,000,000.00	38,822,250.00	60,570,000.00
22021066	M & E and Sector Performance Report	0.00	0.00	500,000,000.00
22021068	Stakeholders Engagement on Budget Preparation and Implementation	60,000,000.00	20,000,000.00	46,440,000.00
2207	TRANSFERS-PAYMENT	40,000,000.00	11,631,037.00	25,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	40,000,000.00	11,631,037.00	25,000,000.00
22070105	Recurrent Counterpart Contribution by Government	40,000,000.00	11,631,037.00	25,000,000.00
23	CAPITAL EXPENDITURE	2,929,379,170.44	979,152,444.73	5,867,940,861.16
2305	OTHER CAPITAL PROJECTS	2,929,379,170.44	979,152,444.73	5,867,940,861.16
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,929,379,170.44	979,152,444.73	5,867,940,861.16
23050101	Research and Development	2,929,379,170.44	979,152,444.73	5,867,940,861.16

02380040010	Kaduna State Bureau of Statistics (KDBS)			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	349,034,247.63	111,482,855.32	493,198,711.63
21	PERSONNEL COST	133,436,247.63	94,794,367.80	146,647,019.63
2101	SALARY	133,436,247.63	94,794,367.80	146,647,019.63
210101	SALARIES AND WAGES	133,436,247.63	94,794,367.80	146,647,019.63

21010101	Consolidated Salary	133,436,247.63	94,794,367.80	139,417,699.63
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	7,229,320.00
22	OTHER RECURRENT COSTS	1,718,000.00	1,496,466.00	8,776,692.00
2202	OVERHEAD COST	1,718,000.00	1,496,466.00	8,776,692.00
220201	TRAVEL & TRANSPORT - GENERAL	372,000.00	362,500.00	5,108,400.00
22020108	Local Transport and Travel-Civil Servants	372,000.00	362,500.00	5,108,400.00
220202	UTILITIES GENERAL	506,000.00	458,000.00	1,069,200.00
22020203	Internet Access Charges	506,000.00	0.00	619,200.00
22020208	Software Charges/ License Renewal	0.00	458,000.00	450,000.00
220204	MAINTENANCE SERVICES – GENERAL	120,000.00	966.00	2,291,040.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	966.00	1,052,640.00
22020404	Maintenance of Office / IT Equipments	120,000.00	0.00	1,238,400.00
220209	FINANCIAL CHARGES- GENERAL	480,000.00	0.00	4,644.00
22020901	Bank Charges (Other than Interest)	480,000.00	0.00	4,644.00
220210	MISCELLANEOUS – GENERAL	240,000.00	675,000.00	303,408.00
22021001	Refreshment & Meals	0.00	475,000.00	303,408.00
22021014	Annual Budget Expenses and Administration	240,000.00	0.00	0.00
22021029	Supplementary Support to NYSC	0.00	200,000.00	0.00
23	CAPITAL EXPENDITURE	213,880,000.00	15,192,021.52	337,775,000.00
2305	OTHER CAPITAL PROJECTS	213,880,000.00	15,192,021.52	337,775,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	213,880,000.00	15,192,021.52	337,775,000.00
23050101	Research and Development	213,880,000.00	15,192,021.52	337,775,000.00

02380050010 Kaduna State Residents Registration Agency (KADRIMA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	626,399,804.36	202,104,561.66	404,119,254.44
21	PERSONNEL COST	15,000,000.32	11,050,956.99	16,140,910.44
2101	SALARY	15,000,000.32	11,050,956.99	16,140,910.44
210101	SALARIES AND WAGES	15,000,000.32	11,050,956.99	16,140,910.44
21010101	Consolidated Salary	15,000,000.32	11,050,956.99	12,540,910.44
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	3,600,000.00
22	OTHER RECURRENT COSTS	246,874,804.04	61,328,474.67	200,478,344.00
2202	OVERHEAD COST	246,874,804.04	61,328,474.67	200,478,344.00
220202	UTILITIES GENERAL	0.00	0.00	13,500,000.00
22020208	Software Charges/ License Renewal	0.00	0.00	13,500,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	1,114,560.00

22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,114,560.00
220206	OTHER SERVICES GENERAL	4,500,000.00	2,859,167.25	5,400,000.00
22020645	Induction of Adhoc Staff at NIMC HQ	4,500,000.00	2,859,167.25	5,400,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	25,250,000.00	9,406,135.00	25,250,000.00
22020714	Master Data Management System	25,250,000.00	9,406,135.00	25,250,000.00
220209	FINANCIAL CHARGES- GENERAL	28,908.00	31,661.28	46,440.00
22020901	Bank Charges (Other than Interest)	28,908.00	31,661.28	46,440.00
220210	MISCELLANEOUS – GENERAL	217,095,896.04	49,031,511.14	155,167,344.00
22021001	Refreshment & Meals	3,508,000.00	3,764,361.14	792,576.00
22021038	Supervision (M&E)	10,000,000.00	5,450,400.00	7,755,480.00
22021043	Stakeholders Sensitization and Mobilization	11,689,600.00	3,227,000.00	11,619,288.00
22021055	Ad-Hoc Staff Expenses	191,898,296.04	36,589,750.00	135,000,000.00
23	CAPITAL EXPENDITURE	364,525,000.00	129,725,130.00	187,500,000.00
2305	OTHER CAPITAL PROJECTS	364,525,000.00	129,725,130.00	187,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	364,525,000.00	129,725,130.00	187,500,000.00
23050101	Research and Development	364,525,000.00	129,725,130.00	97,500,000.00
23050102	Computer Software Acquisition	0.00	0.00	90,000,000.00

02500010010 Fiscal Responsibility Commission				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	56,418,693.93	31,573,324.87	57,686,802.52
21	PERSONNEL COST	54,653,753.93	30,124,476.12	37,826,822.52
2101	SALARY	54,653,753.93	30,124,476.12	37,826,822.52
210101	SALARIES AND WAGES	54,653,753.93	30,124,476.12	37,826,822.52
21010101	Consolidated Salary	54,653,753.93	30,124,476.12	20,462,425.92
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	17,364,396.60
22	OTHER RECURRENT COSTS	1,764,940.00	1,448,848.75	2,917,980.00
2202	OVERHEAD COST	1,764,940.00	1,448,848.75	2,917,980.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	936,540.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	936,540.00
220209	FINANCIAL CHARGES- GENERAL	6,336.00	1,498.75	7,740.00
22020901	Bank Charges (Other than Interest)	6,336.00	1,498.75	7,740.00
220210	MISCELLANEOUS – GENERAL	1,758,604.00	1,447,350.00	1,973,700.00
22021001	Refreshment & Meals	188,496.00	74,850.00	340,560.00
22021014	Annual Budget Expenses and Administration	42,108.00	36,000.00	0.00
22021038	Supervision (M&E)	1,528,000.00	1,336,500.00	1,633,140.00

23	CAPITAL EXPENDITURE	0.00	0.00	16,942,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	16,942,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	16,942,000.00
23050101	Research and Development	0.00	0.00	16,942,000.00

02530010010 Ministry of Housing and Urban Development				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	5,911,572,433.32	5,863,387,719.47	4,060,660,190.77
21	PERSONNEL COST	104,002,758.26	85,970,591.04	98,168,042.52
2101	SALARY	104,002,758.26	85,970,591.04	98,168,042.52
210101	SALARIES AND WAGES	104,002,758.26	85,970,591.04	98,168,042.52
21010101	Consolidated Salary	104,002,758.26	85,970,591.04	84,269,594.16
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	13,898,448.36
22	OTHER RECURRENT COSTS	12,768,855.00	3,761,119.50	15,925,978.80
2202	OVERHEAD COST	12,768,855.00	3,761,119.50	15,925,978.80
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,891,044.80
22020101	Local Transport and Traveling (Training)	0.00	0.00	2,891,044.80
220202	UTILITIES GENERAL	0.00	0.00	77,400.00
22020209	Postages and Courier Services	0.00	0.00	77,400.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00	0.00	948,150.00
22020305	Printing of Non Security Documents	0.00	0.00	948,150.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	2,167,200.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	2,167,200.00
220209	FINANCIAL CHARGES- GENERAL	26,400.00	4,619.50	46,440.00
22020901	Bank Charges (Other than Interest)	26,400.00	4,619.50	46,440.00
220210	MISCELLANEOUS – GENERAL	12,742,455.00	3,756,500.00	9,795,744.00
22021001	Refreshment & Meals	377,080.00	520,000.00	321,984.00
22021014	Annual Budget Expenses and Administration	78,375.00	0.00	0.00
22021038	Supervision (M&E)	11,176,000.00	3,236,500.00	7,925,760.00
22021041	Planning Permission Expenses	1,111,000.00	0.00	1,548,000.00
23	CAPITAL EXPENDITURE	5,794,800,820.06	5,773,656,008.93	3,946,566,169.45
2302	CONSTRUCTION/PROVISION	5,596,348,438.66	5,773,656,008.93	3,946,566,169.45
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	5,596,348,438.66	5,773,656,008.93	3,946,566,169.45
23020101	Construction/Provision of Office Buildings	3,341,913,715.62	3,723,660,958.63	1,668,545,468.24
23020104	Construction/Provision of Housing	2,104,578,161.40	2,024,164,196.85	2,134,523,441.96
23020119	Construction/Provision of Recreational Facilities	149,856,561.64	25,830,853.45	143,497,259.25

2305	OTHER CAPITAL PROJECTS	198,452,381.40	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	198,452,381.40	0.00	0.00
23050107	Margin for Increase in Costs	198,452,381.40	0.00	0.00

02530040010 Kaduna State Urban Planning and Development Authority (KASUPDA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	589,859,236.69	400,812,401.05	173,569,735.35
21	PERSONNEL COST	95,825,776.60	89,893,640.45	143,690,239.35
2101	SALARY	95,825,776.60	89,893,640.45	143,690,239.35
210101	SALARIES AND WAGES	95,825,776.60	89,893,640.45	143,690,239.35
21010101	Consolidated Salary	95,825,776.60	89,893,640.45	134,289,943.32
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	9,400,296.03
22	OTHER RECURRENT COSTS	54,479,000.00	25,512,703.72	29,879,496.00
2202	OVERHEAD COST	54,479,000.00	25,512,703.72	29,879,496.00
220203	MATERIALS AND SUPPLIES – GENERAL	4,028,000.00	2,602,000.00	6,400,206.00
22020308	Field & Camping Materials Supplies	4,028,000.00	2,602,000.00	6,400,206.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	13,611,177.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	7,267,473.00
22020405	Maintenance of Plants & Generators	0.00	0.00	6,343,704.00
220209	FINANCIAL CHARGES- GENERAL	12,000.00	3,169.26	9,288.00
22020901	Bank Charges (Other than Interest)	12,000.00	3,169.26	9,288.00
220210	MISCELLANEOUS – GENERAL	50,439,000.00	22,907,534.46	9,858,825.00
22021001	Refreshment & Meals	468,000.00	342,650.00	338,625.00
22021014	Annual Budget Expenses and Administration	100,000.00	75,000.00	0.00
22021038	Supervision (M&E)	48,760,000.00	22,357,984.46	9,520,200.00
22021041	Planning Permission Expenses	1,111,000.00	131,900.00	0.00
23	CAPITAL EXPENDITURE	439,554,460.09	285,406,056.88	0.00
2301	FIXED ASSETS PURCHASED	270,000,000.00	280,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS GENERAL	270,000,000.00	280,000,000.00	0.00
23010107	Purchase of Trucks	270,000,000.00	280,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	169,554,460.09	5,406,056.88	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	169,554,460.09	5,406,056.88	0.00
23050107	Margin for Increase in Costs	169,554,460.09	5,406,056.88	0.00

02530050010 Kaduna State Facilities Management Agency (KADFAMA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget

2	EXPENDITURES	4,712,259,213.65	4,263,101,446.78	4,154,572,342.86
21	PERSONNEL COST	39,723,228.53	33,359,721.07	45,097,983.84
2101	SALARY	39,723,228.53	33,359,721.07	45,097,983.84
210101	SALARIES AND WAGES	39,723,228.53	33,359,721.07	45,097,983.84
21010101	Consolidated Salary	39,723,228.53	33,359,721.07	39,785,016.60
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,312,967.24
22	OTHER RECURRENT COSTS	2,119,957,733.13	774,960,570.87	2,169,974,359.02
2202	OVERHEAD COST	2,119,957,733.13	774,960,570.87	2,169,974,359.02
220203	MATERIALS AND SUPPLIES – GENERAL	0.00	0.00	1,269,360.00
22020312	Fire Fighting Materials	0.00	0.00	1,269,360.00
220204	MAINTENANCE SERVICES – GENERAL	51,840,000.00	23,743,112.00	40,669,830.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	417,960.00
22020403	Maintenance of Office Building/ Residential Qtrs	15,840,000.00	3,938,212.00	12,260,160.00
22020405	Maintenance of Plants & Generators	36,000,000.00	19,804,900.00	27,864,000.00
22020406	Other Maintenance Services	0.00	0.00	127,710.00
220206	OTHER SERVICES GENERAL	1,252,551,185.93	593,247,316.33	1,127,296,067.33
22020601	Security Services	549,934,690.80	210,219,319.86	494,941,221.72
22020605	Cleaning &Fumigation Services	702,616,495.12	383,027,996.47	632,354,845.61
220208	FUEL AND LUBRICANT – GENERAL	815,257,667.20	157,951,650.00	1,000,491,100.48
22020803	Plant/Generator Fuel Cost	815,257,667.20	157,951,650.00	1,000,491,100.48
220209	FINANCIAL CHARGES- GENERAL	55,440.00	18,492.54	51,838.65
22020901	Bank Charges (Other than Interest)	55,440.00	18,492.54	51,838.65
220210	MISCELLANEOUS – GENERAL	253,440.00	0.00	196,162.56
22021001	Refreshment & Meals	253,440.00	0.00	196,162.56
23	CAPITAL EXPENDITURE	2,552,578,252.00	3,454,781,154.84	1,939,500,000.00
2301	FIXED ASSETS PURCHASED	255,223,672.00	253,493,709.57	394,500,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	255,223,672.00	253,493,709.57	394,500,000.00
23010112	Purchase of Office Furniture and Fittings	255,223,672.00	253,493,709.57	394,500,000.00
2302	CONSTRUCTION/PROVISION	173,396,130.00	119,982,782.43	0.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	173,396,130.00	119,982,782.43	0.00
23020101	Construction/Provision of Office Buildings	173,396,130.00	119,982,782.43	0.00
2303	REHABILITATION/REPAIR	2,123,958,450.00	3,081,304,662.84	1,545,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	2,123,958,450.00	3,081,304,662.84	1,545,000,000.00
23030103	Rehabilitation/Repairs - Housing	2,123,958,450.00	3,081,304,662.84	1,545,000,000.00

02530060010	Kaduna State Mortgage and Foreclosure Authority			
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>329,077,584.12</u>	<u>2,324,394.76</u>	<u>523,046,746.29</u>
21	PERSONNEL COST	23,136,254.59	1,512,268.26	15,936,684.00
2101	SALARY	23,136,254.59	1,512,268.26	15,936,684.00
210101	SALARIES AND WAGES	23,136,254.59	1,512,268.26	15,936,684.00
21010101	Consolidated Salary	23,136,254.59	1,512,268.26	9,504,811.32
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	6,431,872.68
22	OTHER RECURRENT COSTS	836,400.00	812,126.50	3,456,281.00
2202	OVERHEAD COST	836,400.00	812,126.50	3,456,281.00
220201	TRAVEL & TRANSPORT - GENERAL	410,000.00	405,500.00	402,480.00
22020101	Local Transport and Traveling (Training)	410,000.00	405,500.00	402,480.00
220202	UTILITIES GENERAL	0.00	0.00	77,400.00
22020209	Postages and Courier Services	0.00	0.00	77,400.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	408,672.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	408,672.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00	0.00	2,000,000.00
22020799	Other Consultancy Service (N.E.C.)	0.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES- GENERAL	16,400.00	926.50	0.00
22020901	Bank Charges (Other than Interest)	16,400.00	926.50	0.00
220210	MISCELLANEOUS – GENERAL	410,000.00	405,700.00	567,729.00
22021001	Refreshment & Meals	410,000.00	405,700.00	567,729.00
23	CAPITAL EXPENDITURE	305,104,929.53	0.00	503,653,781.29
2305	OTHER CAPITAL PROJECTS	305,104,929.53	0.00	503,653,781.29
230501	ACQUISITION OF NON TANGIBLE ASSETS	305,104,929.53	0.00	503,653,781.29
23050102	Computer Software Acquisition	3,557,310.93	0.00	3,653,781.29
23050107	Margin for Increase in Costs	301,547,618.60	0.00	500,000,000.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
03180010010	Judicial Service Commission (JSC)			
2	<u>EXPENDITURES</u>	<u>251,479,167.94</u>	<u>41,047,353.99</u>	<u>237,747,923.30</u>
21	PERSONNEL COST	65,723,445.48	36,208,518.49	77,462,573.64
2101	SALARY	65,723,445.48	36,208,518.49	77,462,573.64
210101	SALARIES AND WAGES	65,723,445.48	36,208,518.49	77,462,573.64
21010101	Consolidated Salary	65,723,445.48	36,208,518.49	27,568,684.20
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	49,893,889.44
22	OTHER RECURRENT COSTS	62,614,757.20	4,838,835.50	110,744,384.40

2202	OVERHEAD COST	62,614,757.20	4,838,835.50	110,744,384.40
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	612,000.00	18,808,200.00
22020105	Duty tour Allowance-Civil Servants	10,000,000.00	612,000.00	18,808,200.00
220202	UTILITIES GENERAL	2,140,800.00	9,020.00	2,240,730.00
22020201	Electricity Charges	2,000,000.00	0.00	1,671,840.00
22020205	Water Rates & Charges	0.00	0.00	476,010.00
22020209	Postages and Courier Services	140,800.00	9,020.00	92,880.00
220203	MATERIALS AND SUPPLIES – GENERAL	21,042,106.00	3,650,000.00	22,363,182.00
22020301	Office Stationaries/Computer Consumables	513,480.00	80,000.00	1,351,017.00
22020302	Books	0.00	0.00	199,305.00
22020305	Printing of Non Security Documents	4,376,000.00	910,000.00	4,644,000.00
22020314	Robe & Outfit Allowance	16,152,626.00	2,660,000.00	16,168,860.00
220204	MAINTENANCE SERVICES – GENERAL	227,040.00	50,000.00	2,712,096.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	2,359,152.00
22020405	Maintenance of Plants & Generators	227,040.00	50,000.00	352,944.00
220205	TRAINING GENERAL	25,042,240.00	0.00	23,507,928.00
22020502	International Training	25,000,000.00	0.00	17,028,000.00
22020504	Local Training (Seminars, Conf. & W/Shop	42,240.00	0.00	6,479,928.00
220208	FUEL AND LUBRICANT – GENERAL	1,278,200.00	85,000.00	2,244,600.00
22020801	Motor Vehicle Fuel Cost	477,400.00	85,000.00	696,600.00
22020803	Plant/Generator Fuel Cost	800,800.00	0.00	1,548,000.00
220209	FINANCIAL CHARGES- GENERAL	12,971.20	2,815.50	17,492.40
22020901	Bank Charges (Other than Interest)	12,971.20	2,815.50	17,492.40
220210	MISCELLANEOUS – GENERAL	2,871,400.00	430,000.00	38,850,156.00
22021001	Refreshment & Meals	851,400.00	430,000.00	910,224.00
22021004	Medical Expenses	0.00	0.00	11,300,400.00
22021011	Recruitment and Appointment (Service Wide)	2,020,000.00	0.00	13,274,100.00
22021012	Dicipline and Appointment (Service Wide)	0.00	0.00	4,179,600.00
22021013	Promotion (Service Wide)	0.00	0.00	3,018,600.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	393,192.00
22021038	Supervision (M&E)	0.00	0.00	5,774,040.00
23	CAPITAL EXPENDITURE	123,140,965.26	0.00	49,540,965.26
2301	FIXED ASSETS PURCHASED	123,140,965.26	0.00	49,540,965.26
230101	PURCHASE OF FIXED ASSETS GENERAL	123,140,965.26	0.00	49,540,965.26
23010102	Purchase of Office Buildings	30,340,965.26	0.00	30,340,965.26
23010105	Purchase of Motor Vehicles	73,600,000.00	0.00	0.00

23010119	Purchase of Powers Generating Set	19,200,000.00	0.00	19,200,000.00
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03180040010 High Court of Justice				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	2,030,384,742.12	635,250,020.65	4,445,069,728.26
21	PERSONNEL COST	1,033,068,293.76	538,658,400.65	974,365,919.76
2101	SALARY	1,033,068,293.76	538,658,400.65	974,365,919.76
210101	SALARIES AND WAGES	1,033,068,293.76	538,658,400.65	974,365,919.76
21010101	Consolidated Salary	1,033,068,293.76	538,658,400.65	974,365,919.76
22	OTHER RECURRENT COSTS	442,969,498.36	96,591,620.00	357,756,096.00
2202	OVERHEAD COST	442,969,498.36	96,591,620.00	357,756,096.00
220201	TRAVEL & TRANSPORT - GENERAL	68,641,600.00	36,693,254.00	61,344,144.00
22020105	Duty tour Allowance-Civil Servants	14,857,600.00	10,536,030.00	8,730,720.00
22020106	International Transport and Travel-Estacodes	0.00	26,157,224.00	15,480,000.00
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	50,000,000.00	0.00	23,220,000.00
22020113	Local Training (Regular) Trvel Cost	3,784,000.00	0.00	13,913,424.00
220202	UTILITIES GENERAL	11,889,600.00	5,915,740.50	16,346,880.00
22020201	Electricity Charges	10,552,000.00	4,656,240.00	8,359,200.00
22020202	Telephone charges	158,400.00	140,000.00	3,715,200.00
22020203	Internet Access Charges	0.00	0.00	464,400.00
22020205	Water Rates & Charges	704,000.00	425,000.00	2,786,400.00
22020209	Postages and Courier Services	475,200.00	694,500.50	1,021,680.00
220203	MATERIALS AND SUPPLIES – GENERAL	90,926,780.00	10,369,435.00	88,228,764.00
22020301	Office Stationaries/Computer Consumables	57,288,000.00	9,158,144.00	20,720,000.00
22020302	Books	660,000.00	193,750.00	1,393,200.00
22020303	News Papers	253,440.00	96,250.00	594,432.00
22020304	Magazines and Periodicals	7,920.00	352,150.00	13,932.00
22020305	Printing of Non Security Documents	843,920.00	414,500.00	20,278,000.00
22020314	Robe & Outfit Allowance	31,521,500.00	0.00	44,610,000.00
22020315	Computer Materials & Supply	352,000.00	154,641.00	619,200.00
220204	MAINTENANCE SERVICES – GENERAL	82,361,720.00	30,604,869.90	53,674,356.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,906,080.00	1,856,000.00	3,498,000.00
22020402	Maintenance of Office Furniture	21,464,000.00	1,493,599.70	6,000,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	28,612,000.00	19,209,707.70	31,410,000.00
22020405	Maintenance of Plants & Generators	14,633,400.00	3,143,275.00	7,815,852.00
22020406	Other Maintenance Services	0.00	3,308,287.50	464,400.00

22020416	Upkeep of Offices /Cleaning Services	15,746,240.00	1,594,000.00	4,486,104.00
220206	OTHER SERVICES GENERAL	143,881,250.36	315,675.00	19,238,400.00
22020601	Security Services	25,280,000.00	63,500.00	18,000,000.00
22020603	Residential Rent	69,897,250.36	0.00	0.00
22020605	Cleaning &Fumigation Services	704,000.00	212,175.00	1,238,400.00
22020607	Overseas Medical Treatment & Expenses	48,000,000.00	40,000.00	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	6,000,000.00	3,787,875.60	1,161,000.00
22020702	Information Technology Consulting	6,000,000.00	3,787,875.60	1,161,000.00
220208	FUEL AND LUBRICANT – GENERAL	12,455,000.00	5,947,358.00	42,840,900.00
22020801	Motor Vehicle Fuel Cost	1,815,000.00	951,358.00	4,527,900.00
22020803	Plant/Generator Fuel Cost	10,640,000.00	4,996,000.00	38,313,000.00
220209	FINANCIAL CHARGES- GENERAL	17,688.00	5,837.00	71,982.00
22020901	Bank Charges (Other than Interest)	17,688.00	5,837.00	71,982.00
220210	MISCELLANEOUS – GENERAL	26,795,860.00	2,951,575.00	74,849,670.00
22021001	Refreshment & Meals	255,860.00	2,580,200.00	3,657,150.00
22021003	Publicity & Advertisements	0.00	0.00	3,096,000.00
22021004	Medical Expenses	0.00	0.00	65,000,520.00
22021007	Welfare Packages	880,000.00	60,000.00	3,096,000.00
22021008	Subscription to Professional Bodies	660,000.00	311,375.00	0.00
22021021	Special Days/Celebrations	25,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	554,346,950.00	0.00	3,112,947,712.50
2301	FIXED ASSETS PURCHASED	82,806,950.00	0.00	309,355,212.50
230101	PURCHASE OF FIXED ASSETS GENERAL	82,806,950.00	0.00	309,355,212.50
23010105	Purchase of Motor Vehicles	72,806,950.00	0.00	54,605,212.50
23010119	Purchase of Powers Generating Set	10,000,000.00	0.00	7,500,000.00
23010121	Purchase of Residential Furniture	0.00	0.00	200,000,000.00
23010125	Purchase of Library Books & Equipment	0.00	0.00	47,250,000.00
2302	CONSTRUCTION/PROVISION	378,300,000.00	0.00	2,733,662,500.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	378,300,000.00	0.00	2,733,662,500.00
23020101	Construction/Provision of Office Buildings	311,550,000.00	0.00	233,662,500.00
23020102	Construction/Provision of Residential Buildings	66,750,000.00	0.00	2,500,000,000.00
2303	REHABILITATION/REPAIR	93,240,000.00	0.00	69,930,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	93,240,000.00	0.00	69,930,000.00
23030101	Rehabilitation/Repairs of Residential Building	31,080,000.00	0.00	23,310,000.00
23030121	Rehabilitation/Repairs of Office Buildings	62,160,000.00	0.00	46,620,000.00

03180050010 Sharia Court of Appeal				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	1,737,722,326.81	496,510,792.91	1,393,661,837.22
21	PERSONNEL COST	1,191,829,626.95	480,674,229.66	981,935,211.00
2101	SALARY	1,191,829,626.95	480,674,229.66	981,935,211.00
210101	SALARIES AND WAGES	1,191,829,626.95	480,674,229.66	981,935,211.00
21010101	Consolidated Salary	1,191,829,626.95	480,674,229.66	981,623,244.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	311,967.00
22	OTHER RECURRENT COSTS	195,646,226.00	15,836,563.25	154,037,544.64
2202	OVERHEAD COST	195,646,226.00	15,836,563.25	154,037,544.64
220201	TRAVEL & TRANSPORT - GENERAL	52,937,200.00	2,899,600.00	44,021,250.00
22020105	Duty tour Allowance-Civil Servants	14,298,800.00	2,899,600.00	12,384,000.00
22020106	International Transport and Travel-Estacodes	17,480,000.00	0.00	16,254,000.00
22020107	International Transport and Travel-Passage	8,960,000.00	0.00	0.00
22020109	Local Transport and Travelling (Training)-Passage	1,320,000.00	0.00	2,709,000.00
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	9,452,800.00	0.00	8,901,000.00
22020114	Local Training (Seminar, Conf. & Workshop) Travel Cost	1,425,600.00	0.00	3,773,250.00
220202	UTILITIES GENERAL	1,381,600.00	7,553,750.00	3,111,480.00
22020201	Electricity Charges	1,029,600.00	0.00	1,393,200.00
22020202	Telephone charges	176,000.00	141,000.00	464,400.00
22020203	Internet Access Charges	176,000.00	5,171,750.00	696,600.00
22020205	Water Rates & Charges	0.00	2,241,000.00	557,280.00
220203	MATERIALS AND SUPPLIES – GENERAL	61,544,850.00	401,000.00	35,879,200.00
22020301	Office Stationaries/Computer Consumables	1,083,500.00	0.00	2,167,200.00
22020302	Books	2,310,000.00	292,000.00	1,935,000.00
22020305	Printing of Non Security Documents	1,650,000.00	0.00	2,322,000.00
22020314	Robe & Outfit Allowance	55,190,150.00	0.00	27,520,000.00
22020315	Computer Materials & Supply	1,311,200.00	109,000.00	1,935,000.00
220204	MAINTENANCE SERVICES – GENERAL	12,004,800.00	1,402,600.00	21,323,700.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,056,000.00	341,600.00	2,786,400.00
22020402	Maintenance of Office Furniture	7,156,000.00	0.00	7,546,500.00
22020403	Maintenance of Office Building/ Residential Qtrs	1,166,000.00	0.00	3,870,000.00
22020404	Maintenance of Office / IT Equipments	550,000.00	0.00	0.00
22020405	Maintenance of Plants & Generators	492,800.00	0.00	3,250,800.00
22020406	Other Maintenance Services	1,584,000.00	1,061,000.00	3,870,000.00
220205	TRAINING GENERAL	6,306,800.00	0.00	0.00

22020501	Local Training	6,306,800.00	0.00	0.00
220206	OTHER SERVICES GENERAL	14,010,600.00	665,000.00	8,537,220.00
22020601	Security Services	6,848,000.00	0.00	1,764,720.00
22020602	Office Rent	6,980,000.00	665,000.00	6,772,500.00
22020605	Cleaning &Fumigation Services	182,600.00	0.00	0.00
220208	FUEL AND LUBRICANT – GENERAL	14,713,368.00	714,500.00	6,192,000.00
22020801	Motor Vehicle Fuel Cost	6,874,400.00	98,000.00	6,192,000.00
22020803	Plant/Generator Fuel Cost	7,838,968.00	616,500.00	0.00
220209	FINANCIAL CHARGES- GENERAL	2,288.00	375.75	7,244.64
22020901	Bank Charges (Other than Interest)	2,288.00	375.75	7,244.64
220210	MISCELLANEOUS – GENERAL	32,744,720.00	2,199,737.50	34,965,450.00
22021001	Refreshment & Meals	6,320,000.00	1,452,737.50	6,192,000.00
22021004	Medical Expenses	20,000,000.00	0.00	23,374,800.00
22021007	Welfare Packages	6,424,720.00	747,000.00	5,089,050.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	309,600.00
23	CAPITAL EXPENDITURE	350,246,473.86	0.00	257,689,081.58
2301	FIXED ASSETS PURCHASED	25,448,572.00	0.00	34,247,679.00
230101	PURCHASE OF FIXED ASSETS GENERAL	25,448,572.00	0.00	34,247,679.00
23010105	Purchase of Motor Vehicles	20,427,062.00	0.00	15,320,296.50
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	8,533,125.00
23010113	Purchase of Computers	2,362,150.00	0.00	1,771,612.50
23010114	Purchase of Computer Printers	659,360.00	0.00	494,520.00
23010121	Purchase of Residential Furniture	0.00	0.00	6,628,125.00
23010125	Purchase of Library Books & Equipment	2,000,000.00	0.00	1,500,000.00
2302	CONSTRUCTION/PROVISION	314,046,360.21	0.00	213,137,121.35
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	314,046,360.21	0.00	213,137,121.35
23020101	Construction/Provision of Office Buildings	314,046,360.21	0.00	213,137,121.35
2303	REHABILITATION/REPAIR	10,751,541.65	0.00	10,304,281.24
230301	REHABILITATION/REPAIR OF FIXED ASSETS	10,751,541.65	0.00	10,304,281.24
23030121	Rehabilitation/Repairs of Office Buildings	10,751,541.65	0.00	10,304,281.24

03180070010	Customary Court of Appeal			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	1,373,255,503.25	486,567,952.30	907,759,516.08
21	PERSONNEL COST	1,075,103,118.43	460,867,723.30	613,247,888.64
2101	SALARY	1,075,103,118.43	460,867,723.30	613,247,888.64

210101	SALARIES AND WAGES	1,075,103,118.43	460,867,723.30	613,247,888.64
21010101	Consolidated Salary	1,075,103,118.43	460,867,723.30	607,730,665.80
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,517,222.84
22	OTHER RECURRENT COSTS	147,904,831.24	25,700,229.00	149,451,073.59
2202	OVERHEAD COST	147,904,831.24	25,700,229.00	149,451,073.59
220201	TRAVEL & TRANSPORT - GENERAL	37,280,236.07	11,547,787.00	35,377,372.80
22020105	Duty tour Allowance-Civil Servants	15,082,176.07	8,750,495.00	14,228,983.80
22020106	International Transport and Travel-Estacodes	14,196,000.00	0.00	15,325,200.00
22020107	International Transport and Travel-Passage	4,403,080.00	0.00	0.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	3,598,980.00	2,797,292.00	5,823,189.00
220202	UTILITIES GENERAL	4,225,760.00	802,143.00	6,863,832.00
22020201	Electricity Charges	3,336,960.00	0.00	5,749,272.00
22020203	Internet Access Charges	888,800.00	802,143.00	1,114,560.00
220203	MATERIALS AND SUPPLIES – GENERAL	51,441,185.00	5,498,325.00	44,424,393.32
22020301	Office Stationaries/Computer Consumables	894,168.00	753,246.00	1,586,700.00
22020305	Printing of Non Security Documents	1,727,660.00	745,079.00	3,426,111.00
22020314	Robe & Outfit Allowance	48,819,357.00	4,000,000.00	39,411,582.32
220204	MAINTENANCE SERVICES – GENERAL	14,870,680.00	842,837.00	15,644,862.00
22020404	Maintenance of Office / IT Equipments	13,310,000.00	129,545.00	11,209,842.00
22020405	Maintenance of Plants & Generators	545,600.00	136,892.00	1,857,600.00
22020406	Other Maintenance Services	1,015,080.00	576,400.00	2,577,420.00
220206	OTHER SERVICES GENERAL	31,906,080.00	2,022,757.00	12,702,272.95
22020601	Security Services	1,906,080.00	2,022,757.00	2,089,800.00
22020603	Residential Rent	0.00	0.00	10,612,472.95
22020607	Overseas Medical Treatment & Expenses	30,000,000.00	0.00	0.00
220208	FUEL AND LUBRICANT – GENERAL	6,407,126.44	1,502,505.00	6,954,390.00
22020801	Motor Vehicle Fuel Cost	4,506,326.44	1,312,505.00	4,980,690.00
22020803	Plant/Generator Fuel Cost	1,900,800.00	190,000.00	1,973,700.00
220209	FINANCIAL CHARGES- GENERAL	3,379.20	1,632.00	5,944.32
22020901	Bank Charges (Other than Interest)	3,379.20	1,632.00	5,944.32
220210	MISCELLANEOUS – GENERAL	1,770,384.53	3,482,243.00	27,478,006.20
22021001	Refreshment & Meals	327,184.53	778,243.00	945,286.20
22021004	Medical Expenses	0.00	0.00	23,220,000.00
22021007	Welfare Packages	1,443,200.00	2,704,000.00	3,312,720.00
23	CAPITAL EXPENDITURE	150,247,553.58	0.00	145,060,553.85
2301	FIXED ASSETS PURCHASED	88,810,448.00	0.00	66,607,836.00

230101	PURCHASE OF FIXED ASSETS GENERAL	88,810,448.00	0.00	66,607,836.00
23010105	Purchase of Motor Vehicles	72,585,000.00	0.00	54,438,750.00
23010112	Purchase of Office Furniture and Fittings	5,804,050.00	0.00	4,353,037.50
23010113	Purchase of Computers	2,100,960.00	0.00	1,575,720.00
23010119	Purchase of Powers Generating Set	2,254,500.00	0.00	1,690,875.00
23010121	Purchase of Residential Furniture	4,516,200.00	0.00	3,387,150.00
23010125	Purchase of Library Books & Equipment	1,549,738.00	0.00	1,162,303.50
2302	CONSTRUCTION/PROVISION	50,104,728.58	0.00	69,953,435.10
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	50,104,728.58	0.00	69,953,435.10
23020101	Construction/Provision of Office Buildings	39,439,898.58	0.00	61,954,812.60
23020103	Construction/Provision of Electricity	10,036,900.00	0.00	7,527,675.00
23020105	Construction/Provision of Water Facilities	627,930.00	0.00	470,947.50
2303	REHABILITATION/REPAIR	9,774,877.00	0.00	7,331,157.75
230301	REHABILITATION/REPAIR OF FIXED ASSETS	9,774,877.00	0.00	7,331,157.75
23030101	Rehabilitation/Repairs of Residential Building	228,177.00	0.00	171,132.75
23030121	Rehabilitation/Repairs of Office Buildings	9,546,700.00	0.00	7,160,025.00
2305	OTHER CAPITAL PROJECTS	1,557,500.00	0.00	1,168,125.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,557,500.00	0.00	1,168,125.00
23050102	Computer Software Acquisition	1,557,500.00	0.00	1,168,125.00

03260010010 Ministry of Justice				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	460,301,709.85	218,150,645.80	704,057,486.19
21	PERSONNEL COST	209,461,709.85	158,345,138.80	207,293,794.44
2101	SALARY	209,461,709.85	158,345,138.80	207,293,794.44
210101	SALARIES AND WAGES	209,461,709.85	158,345,138.80	207,293,794.44
21010101	Consolidated Salary	209,461,709.85	158,345,138.80	192,068,994.10
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	15,224,800.34
22	OTHER RECURRENT COSTS	204,094,000.00	56,098,899.00	401,636,598.00
2202	OVERHEAD COST	204,094,000.00	56,098,899.00	401,636,598.00
220203	MATERIALS AND SUPPLIES – GENERAL	12,600,000.00	744,000.00	0.00
22020302	Books	12,600,000.00	744,000.00	0.00
220206	OTHER SERVICES GENERAL	40,950,000.00	24,795,300.00	22,335,318.00
22020622	Administration of Criminal Justice Law	30,000,000.00	0.00	16,143,318.00
22020637	Court Process & Witnesses	10,950,000.00	24,795,300.00	6,192,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	83,960,000.00	5,641,600.00	270,410,780.00

22020703	Legal Services	83,960,000.00	5,641,600.00	270,410,780.00
220209	FINANCIAL CHARGES- GENERAL	24,000.00	4,499.00	46,440.00
22020901	Bank Charges (Other than Interest)	24,000.00	4,499.00	46,440.00
220210	MISCELLANEOUS – GENERAL	66,560,000.00	24,913,500.00	108,844,060.00
22021001	Refreshment & Meals	180,000.00	170,000.00	255,420.00
22021002	Honorarium & Sitting Allowance	280,000.00	265,000.00	0.00
22021017	Anti-Corruption	28,300,000.00	2,626,800.00	73,498,640.00
22021038	Supervision (M&E)	1,800,000.00	88,700.00	0.00
22021054	Law Review Committee Expenses	36,000,000.00	21,763,000.00	35,090,000.00
23	CAPITAL EXPENDITURE	46,746,000.00	3,706,608.00	95,127,093.75
2301	FIXED ASSETS PURCHASED	0.00	0.00	24,889,593.75
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00	0.00	24,889,593.75
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	9,889,593.75
23010125	Purchase of Library Books & Equipment	0.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	46,746,000.00	3,706,608.00	70,237,500.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	46,746,000.00	3,706,608.00	70,237,500.00
23050101	Research and Development	40,866,000.00	3,706,608.00	60,937,500.00
23050102	Computer Software Acquisition	5,880,000.00	0.00	9,300,000.00

04370010020 Zaria Metropolitan Authority				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	7,500,000,000.00	7,053,769,190.54	6,134,020,890.48
21	PERSONNEL COST	81,700,000.00	42,944,458.34	25,748,813.16
2101	SALARY	81,700,000.00	42,944,458.34	25,748,813.16
210101	SALARIES AND WAGES	81,700,000.00	42,944,458.34	25,748,813.16
21010101	Consolidated Salary	69,700,000.00	42,944,458.34	12,587,587.56
21010103	Consolidated Revenue Fund Charge – Salary	12,000,000.00	0.00	13,161,225.60
22	OTHER RECURRENT COSTS	418,300,000.00	24,516,651.04	465,218,154.68
2202	OVERHEAD COST	418,300,000.00	24,516,651.04	465,218,154.68
220201	TRAVEL & TRANSPORT - GENERAL	6,750,000.00	2,475,700.00	4,891,680.00
22020102	Local Transport and Traveling (Others)	6,750,000.00	2,475,700.00	4,891,680.00
220202	UTILITIES GENERAL	3,600,000.00	212,000.00	1,021,680.00
22020209	Postages and Courier Services	3,600,000.00	212,000.00	1,021,680.00
220203	MATERIALS AND SUPPLIES – GENERAL	50,000,000.00	0.00	0.00
22020308	Field & Camping Materials Supplies	50,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	14,155,275.52

22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,000,000.00
22020410	Maintenance of Street Lightings	0.00	0.00	13,155,275.52
220206	OTHER SERVICES GENERAL	0.00	0.00	338,270,877.36
22020601	Security Services	0.00	0.00	4,024,800.00
22020651	Solid Waste Management/Refuse Evacuation Exercise and Dumpsite Managem	0.00	0.00	334,246,077.36
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	137,000,000.00	619,000.00	0.00
22020701	Financial Consulting	0.00	619,000.00	0.00
22020703	Legal Services	52,000,000.00	0.00	0.00
22020706	Surveying Services	20,000,000.00	0.00	0.00
22020710	Economic & fin. Consulting Services	65,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	23,201.04	47,368.80
22020901	Bank Charges (Other than Interest)	50,000.00	23,201.04	47,368.80
220210	MISCELLANEOUS – GENERAL	220,900,000.00	21,186,750.00	106,831,273.00
22021001	Refreshment & Meals	10,000,000.00	707,000.00	4,403,673.00
22021007	Welfare Packages	30,000,000.00	0.00	7,740,000.00
22021009	Sporting Activities	0.00	0.00	13,480,000.00
22021014	Annual Budget Expenses and Administration	5,000,000.00	4,834,750.00	0.00
22021026	Entertainment & Hospitality	9,400,000.00	700,000.00	5,727,600.00
22021027	Traditional Gifts	0.00	6,821,500.00	0.00
22021029	Supplementary Support to NYSC	30,000,000.00	0.00	0.00
22021038	Supervision (M&E)	28,000,000.00	2,999,000.00	25,480,000.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	50,000,000.00
22021046	Citizens' Engagement Expenses	40,000,000.00	4,704,500.00	0.00
22021062	Development of Regulations, Standards and Guidelines	40,000,000.00	0.00	0.00
22021063	Production of Regulations, Standards and Guidelines	28,500,000.00	420,000.00	0.00
23	CAPITAL EXPENDITURE	7,000,000,000.00	6,986,308,081.16	5,643,053,922.64
2301	FIXED ASSETS PURCHASED	0.00	0.00	24,018,900.00
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00	0.00	24,018,900.00
23010129	Purchase of Industrial Equipment	0.00	0.00	24,018,900.00
2302	CONSTRUCTION/PROVISION	7,000,000,000.00	6,986,308,081.16	5,559,035,022.64
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	7,000,000,000.00	6,986,308,081.16	5,559,035,022.64
23020103	Construction/Provision of Electricity	0.00	0.00	277,300,000.00
23020104	Construction/Provision of Housing	0.00	0.00	144,195,000.00
23020105	Construction/Provision of Water Facilities	0.00	0.00	352,965,287.40
23020114	Construction/Provision of Roads	0.00	0.00	4,519,155,805.98
23020118	Construction/Provision of Infrastructure	7,000,000,000.00	6,986,308,081.16	50,000,069.31

23020123	Construction of Traffic/Street Lights	0.00	0.00	170,091,859.95
23020124	Construction of Markets/Parks	0.00	0.00	45,327,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	60,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	0.00	0.00	60,000,000.00
23040102	Erosion & Flood Control	0.00	0.00	60,000,000.00

04370010030 Kaduna Capital Territory Authority				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	7,500,000,000.00	7,021,515,424.92	9,041,442,754.59
21	PERSONNEL COST	81,700,000.00	32,208,343.76	56,739,595.36
2101	SALARY	81,700,000.00	32,208,343.76	56,739,595.36
210101	SALARIES AND WAGES	81,700,000.00	32,208,343.76	56,739,595.36
21010101	Consolidated Salary	69,700,000.00	32,208,343.76	44,479,760.80
21010103	Consolidated Revenue Fund Charge – Salary	12,000,000.00	0.00	12,259,834.56
22	OTHER RECURRENT COSTS	418,300,000.00	2,999,000.00	577,123,159.23
2202	OVERHEAD COST	418,300,000.00	2,999,000.00	577,123,159.23
220201	TRAVEL & TRANSPORT - GENERAL	6,750,000.00	0.00	5,224,500.00
22020102	Local Transport and Traveling (Others)	6,750,000.00	0.00	5,224,500.00
220202	UTILITIES GENERAL	3,600,000.00	0.00	2,786,400.00
22020209	Postages and Courier Services	3,600,000.00	0.00	2,786,400.00
220203	MATERIALS AND SUPPLIES – GENERAL	50,000,000.00	0.00	0.00
22020308	Field & Camping Materials Supplies	50,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	27,510,551.04
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,200,000.00
22020410	Maintenance of Street Lightings	0.00	0.00	26,310,551.04
220206	OTHER SERVICES GENERAL	0.00	0.00	405,445,792.19
22020651	Solid Waste Management/Refuse Evacuation Exercise and Dumpsite Managem	0.00	0.00	405,445,792.19
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	137,000,000.00	0.00	0.00
22020703	Legal Services	52,000,000.00	0.00	0.00
22020706	Surveying Services	20,000,000.00	0.00	0.00
22020710	Economic & fin. Consulting Services	65,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	0.00	38,700.00
22020901	Bank Charges (Other than Interest)	50,000.00	0.00	38,700.00
220210	MISCELLANEOUS – GENERAL	220,900,000.00	2,999,000.00	136,117,216.00
22021001	Refreshment & Meals	10,000,000.00	0.00	4,631,616.00
22021007	Welfare Packages	30,000,000.00	0.00	15,480,000.00

22021009	Sporting Activities	0.00	0.00	15,480,000.00
22021014	Annual Budget Expenses and Administration	5,000,000.00	0.00	0.00
22021026	Entertainment & Hospitality	9,400,000.00	0.00	6,501,600.00
22021029	Supplementary Support to NYSC	30,000,000.00	0.00	0.00
22021038	Supervision (M&E)	28,000,000.00	2,999,000.00	33,124,000.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	60,900,000.00
22021046	Citizens' Engagement Expenses	40,000,000.00	0.00	0.00
22021062	Development of Regulations, Standards and Guidelines	40,000,000.00	0.00	0.00
22021063	Production of Regulations, Standards and Guidelines	28,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	7,000,000,000.00	6,986,308,081.16	8,407,580,000.00
2302	CONSTRUCTION/PROVISION	7,000,000,000.00	6,986,308,081.16	7,966,406,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	7,000,000,000.00	6,986,308,081.16	7,966,406,000.00
23020103	Construction/Provision of Electricity	0.00	0.00	592,100,000.00
23020110	Construction/Provision of Fire Fighting Stations	0.00	0.00	101,340,000.00
23020114	Construction/Provision of Roads	0.00	0.00	6,876,966,000.00
23020116	Construction/Provision of Water ways	0.00	0.00	30,000,000.00
23020118	Construction/Provision of Infrastructure	7,000,000,000.00	6,986,308,081.16	156,000,000.00
23020124	Construction of Markets/Parks	0.00	0.00	198,000,000.00
23020127	Construction of ICT Infrastructures	0.00	0.00	12,000,000.00
2303	REHABILITATION/REPAIR	0.00	0.00	400,560,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	0.00	0.00	400,560,000.00
23030113	Rehabilitation/Repairs - Roads	0.00	0.00	132,000,000.00
23030115	Rehabilitation/Repairs - Waterway	0.00	0.00	69,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	0.00	187,560,000.00
23030124	Rehabilitation/Repairs - Markets/Parks	0.00	0.00	12,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	40,614,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	40,614,000.00
23050103	Monitoring and Evaluation	0.00	0.00	25,134,000.00
23050107	Margin for Increase in Costs	0.00	0.00	15,480,000.00

04370010040	Kafanchan Municipal Authority			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	7,500,000,000.00	7,010,779,310.33	4,713,733,027.36
21	PERSONNEL COST	81,700,000.00	21,472,229.17	44,053,335.84
2101	SALARY	81,700,000.00	21,472,229.17	44,053,335.84
210101	SALARIES AND WAGES	81,700,000.00	21,472,229.17	44,053,335.84

21010101	Consolidated Salary	69,700,000.00	21,472,229.17	31,452,258.24
21010103	Consolidated Revenue Fund Charge – Salary	12,000,000.00	0.00	12,601,077.60
22	OTHER RECURRENT COSTS	418,300,000.00	2,999,000.00	115,829,691.52
2202	OVERHEAD COST	418,300,000.00	2,999,000.00	115,829,691.52
220201	TRAVEL & TRANSPORT - GENERAL	6,750,000.00	0.00	4,644,000.00
22020102	Local Transport and Traveling (Others)	6,750,000.00	0.00	4,644,000.00
220202	UTILITIES GENERAL	3,600,000.00	0.00	3,870,000.00
22020209	Postages and Courier Services	3,600,000.00	0.00	3,870,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	50,000,000.00	0.00	0.00
22020308	Field & Camping Materials Supplies	50,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	14,055,275.52
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	900,000.00
22020410	Maintenance of Street Lightings	0.00	0.00	13,155,275.52
220206	OTHER SERVICES GENERAL	0.00	0.00	4,024,800.00
22020601	Security Services	0.00	0.00	4,024,800.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	137,000,000.00	0.00	0.00
22020703	Legal Services	52,000,000.00	0.00	0.00
22020706	Surveying Services	20,000,000.00	0.00	0.00
22020710	Economic & fin. Consulting Services	65,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	0.00	77,400.00
22020901	Bank Charges (Other than Interest)	50,000.00	0.00	77,400.00
220210	MISCELLANEOUS – GENERAL	220,900,000.00	2,999,000.00	89,158,216.00
22021001	Refreshment & Meals	10,000,000.00	0.00	4,244,616.00
22021007	Welfare Packages	30,000,000.00	0.00	5,000,000.00
22021009	Sporting Activities	0.00	0.00	12,480,000.00
22021026	Entertainment & Hospitality	5,000,000.00	0.00	4,953,600.00
22021027	Traditional Gifts	9,400,000.00	0.00	0.00
22021038	Supervision (M&E)	30,000,000.00	2,999,000.00	22,480,000.00
22021043	Stakeholders Sensitization and Mobilization	28,000,000.00	0.00	40,000,000.00
22021046	Citizens' Engagement Expenses	40,000,000.00	0.00	0.00
22021063	Production of Regulations, Standards and Guidelines	28,500,000.00	0.00	0.00
22021064	Development and Production of Documents/Certificates	40,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	7,000,000,000.00	6,986,308,081.16	4,553,850,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	19,350,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00	0.00	19,350,000.00
23010129	Purchase of Industrial Equipment	0.00	0.00	19,350,000.00

2302	CONSTRUCTION/PROVISION	7,000,000,000.00	6,986,308,081.16	4,168,206,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	7,000,000,000.00	6,986,308,081.16	4,168,206,000.00
23020110	Construction/Provision of Fire Fighting Stations	0.00	0.00	161,340,000.00
23020114	Construction/Provision of Roads	0.00	0.00	3,453,566,000.00
23020118	Construction/Provision of Infrastructure	7,000,000,000.00	6,986,308,081.16	36,000,000.00
23020123	Construction of Traffic/Street Lights	0.00	0.00	277,300,000.00
23020124	Construction of Markets/Parks	0.00	0.00	228,000,000.00
23020127	Construction of ICT Infrastructures	0.00	0.00	12,000,000.00
2303	REHABILITATION/REPAIR	0.00	0.00	311,160,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	0.00	0.00	311,160,000.00
23030113	Rehabilitation/Repairs - Roads	0.00	0.00	171,000,000.00
23030115	Rehabilitation/Repairs - Waterway	0.00	0.00	48,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	0.00	56,160,000.00
23030124	Rehabilitation/Repairs - Markets/Parks	0.00	0.00	36,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	30,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	0.00	0.00	30,000,000.00
23040101	Tree Planting	0.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	25,134,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	25,134,000.00
23050103	Monitoring and Evaluation	0.00	0.00	25,134,000.00

05140010010	Ministry of Human Services and Social Development			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	5,590,542,705.20	2,409,294,803.95	1,329,283,974.76
21	PERSONNEL COST	139,658,265.20	130,515,252.41	208,088,624.76
2101	SALARY	139,658,265.20	130,515,252.41	208,088,624.76
210101	SALARIES AND WAGES	139,658,265.20	130,515,252.41	208,088,624.76
21010101	Consolidated Salary	139,658,265.20	130,515,252.41	198,913,949.04
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	9,174,675.72
22	OTHER RECURRENT COSTS	7,612,440.00	4,403,940.01	621,569,600.00
2202	OVERHEAD COST	7,612,440.00	4,403,940.01	621,569,600.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	913,320.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	913,320.00
220206	OTHER SERVICES GENERAL	0.00	0.00	64,125,000.00
22020618	Public Health Operations	0.00	0.00	14,250,000.00
22020638	Sexual Assault Referral Centres (SARCs) Expenses	0.00	0.00	19,500,000.00

22020639	Vesicovaginal Fistula (VVF) Intervention	0.00	0.00	18,375,000.00
22020642	Biometric Capturing of unverified files	0.00	0.00	12,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	2,970,000.00	0.00	30,000,000.00
22020708	Health Consultancy Services	2,970,000.00	0.00	30,000,000.00
220209	FINANCIAL CHARGES- GENERAL	0.00	0.00	185,760.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	185,760.00
220210	MISCELLANEOUS – GENERAL	4,642,440.00	4,403,940.01	526,345,520.00
22021001	Refreshment & Meals	574,640.00	568,411.50	650,160.00
22021004	Medical Expenses	0.00	0.00	25,200,000.00
22021018	Gender	583,000.00	337,000.00	0.00
22021021	Special Days/Celebrations	1,364,000.00	1,150,071.50	0.00
22021029	Supplementary Support to NYSC	1,680,800.00	0.00	500,000,000.00
22021038	Supervision (M&E)	440,000.00	0.00	495,360.00
22021047	Repatriation of Foster and Destitute Children	0.00	2,348,457.01	0.00
23	CAPITAL EXPENDITURE	5,443,272,000.00	2,274,375,611.53	499,625,750.00
2302	CONSTRUCTION/PROVISION	68,400,000.00	0.00	25,700,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	68,400,000.00	0.00	25,700,000.00
23020104	Construction/Provision of Housing	48,000,000.00	0.00	25,700,000.00
23020106	Construction/Provision of Hospitals/Health Centres	20,400,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	5,374,872,000.00	2,274,375,611.53	473,925,750.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,374,872,000.00	2,274,375,611.53	473,925,750.00
23050101	Research and Development	5,374,872,000.00	2,274,375,611.53	473,925,750.00

05140020010 Kaduna State Disability Affairs Board				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	280,194,291.94	86,537,407.03	304,680,803.89
21	PERSONNEL COST	76,174,291.94	59,362,516.13	97,431,183.08
2101	SALARY	76,174,291.94	59,362,516.13	97,431,183.08
210101	SALARIES AND WAGES	76,174,291.94	59,362,516.13	97,431,183.08
21010101	Consolidated Salary	76,174,291.94	59,362,516.13	88,913,600.24
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	8,517,582.84
22	OTHER RECURRENT COSTS	57,020,000.00	20,453,515.38	43,604,264.60
2202	OVERHEAD COST	57,020,000.00	20,453,515.38	43,604,264.60
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	98,298.00
22020101	Local Transport and Traveling (Training)	0.00	0.00	98,298.00
220203	MATERIALS AND SUPPLIES – GENERAL	51,037,000.00	20,150,000.00	33,037,000.00

22020307	Drugs/Laboratory/Medical Supplies	2,500,000.00	290,000.00	0.00
22020310	Teaching Aids / Instruction Materials	7,500,000.00	500,000.00	0.00
22020311	Food Stuff / Catering Materials Supplies	33,037,000.00	18,955,000.00	33,037,000.00
22020316	Resettlement Tools	8,000,000.00	405,000.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	298,764.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	298,764.00
220206	OTHER SERVICES GENERAL	5,353,400.00	300,000.00	10,000,000.00
22020632	Rehabilitation of People Living with Disabilities	5,353,400.00	300,000.00	10,000,000.00
220209	FINANCIAL CHARGES- GENERAL	29,600.00	3,515.38	6,501.60
22020901	Bank Charges (Other than Interest)	29,600.00	3,515.38	6,501.60
220210	MISCELLANEOUS – GENERAL	600,000.00	0.00	163,701.00
22021001	Refreshment & Meals	0.00	0.00	70,821.00
22021021	Special Days/Celebrations	600,000.00	0.00	0.00
22021038	Supervision (M&E)	0.00	0.00	92,880.00
23	CAPITAL EXPENDITURE	147,000,000.00	6,721,375.52	163,645,356.21
2301	FIXED ASSETS PURCHASED	0.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00	0.00	20,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	0.00	20,000,000.00
2302	CONSTRUCTION/PROVISION	147,000,000.00	6,721,375.52	128,645,356.21
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	147,000,000.00	6,721,375.52	128,645,356.21
23020107	Construction/Provision of Public Schools	147,000,000.00	6,721,375.52	128,645,356.21
2305	OTHER CAPITAL PROJECTS	0.00	0.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	15,000,000.00
23050101	Research and Development	0.00	0.00	15,000,000.00

05140550010	Kaduna State Social Investment Office (KADSIO)			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	313,027,990.74	0.00	1,946,978,235.56
21	PERSONNEL COST	0.00	0.00	20,535,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	20,535,000.00
210201	ALLOWANCES	0.00	0.00	20,535,000.00
21020114	Administrative Allowance	0.00	0.00	8,769,000.00
21020123	Field/Trip Allowance	0.00	0.00	11,150,000.00
21020151	Security Allowance	0.00	0.00	616,000.00
22	OTHER RECURRENT COSTS	313,027,990.74	0.00	1,926,443,235.56
2202	OVERHEAD COST	30,300,490.74	0.00	8,592,000.00

220203	MATERIALS AND SUPPLIES – GENERAL	30,300,490.74	0.00	1,685,000.00
22020305	Printing of Non Security Documents	30,300,490.74	0.00	1,685,000.00
220210	MISCELLANEOUS – GENERAL	0.00	0.00	6,907,000.00
22021001	Refreshment & Meals	0.00	0.00	2,331,000.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	3,040,000.00
22021046	Citizens' Engagement Expenses	0.00	0.00	336,000.00
22021055	Ad-Hoc Staff Expenses	0.00	0.00	1,200,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	282,727,500.00	0.00	1,917,851,235.56
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	282,727,500.00	0.00	1,917,851,235.56
22080104	Social Investment Programme	282,727,500.00	0.00	1,917,851,235.56

05140560010 Community and Social Development Agency (CSDA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	1,340,279,866.58	9,056,505.33	447,559,943.28
21	PERSONNEL COST	26,441,366.58	5,448,124.27	102,336,143.28
2101	SALARY	26,441,366.58	5,448,124.27	102,336,143.28
210101	SALARIES AND WAGES	26,441,366.58	5,448,124.27	102,336,143.28
21010101	Consolidated Salary	26,441,366.58	5,448,124.27	94,656,143.28
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	7,680,000.00
22	OTHER RECURRENT COSTS	6,260,000.00	0.00	319,404,800.00
2202	OVERHEAD COST	6,260,000.00	0.00	12,731,200.00
220201	TRAVEL & TRANSPORT - GENERAL	2,080,000.00	0.00	2,012,400.00
22020102	Local Transport and Traveling (Others)	2,080,000.00	0.00	2,012,400.00
220202	UTILITIES GENERAL	0.00	0.00	1,161,000.00
22020202	Telephone charges	0.00	0.00	1,161,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	464,400.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	464,400.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	1,080,000.00	0.00	0.00
22020710	Economic & fin. Consulting Services	1,080,000.00	0.00	0.00
220208	FUEL AND LUBRICANT – GENERAL	0.00	0.00	2,012,400.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	2,012,400.00
220210	MISCELLANEOUS – GENERAL	3,100,000.00	0.00	7,081,000.00
22021013	Promotion (Service Wide)	0.00	0.00	6,000,000.00
22021038	Supervision (M&E)	0.00	0.00	1,081,000.00
22021043	Stakeholders Sensitization and Mobilization	3,000,000.00	0.00	0.00
22021066	M & E and Sector Performance Report	100,000.00	0.00	0.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	306,673,600.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	306,673,600.00
22040109	Grant To Communities/NGOs	0.00	0.00	306,673,600.00
23	CAPITAL EXPENDITURE	1,307,578,500.00	3,608,381.06	25,819,000.00
2303	REHABILITATION/REPAIR	30,000,000.00	3,608,381.06	10,138,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	30,000,000.00	3,608,381.06	10,138,000.00
23030104	Rehabilitation/Repairs - Water Facilities	30,000,000.00	3,608,381.06	10,138,000.00
2305	OTHER CAPITAL PROJECTS	1,277,578,500.00	0.00	15,681,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,277,578,500.00	0.00	15,681,000.00
23050101	Research and Development	1,277,578,500.00	0.00	15,681,000.00

05170010010 Ministry of Education				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	32,646,687,313.08	15,288,187,591.30	34,240,594,865.62
21	PERSONNEL COST	15,621,858,802.76	9,470,014,908.36	9,106,155,136.04
2101	SALARY	15,621,858,802.76	9,470,014,908.36	9,106,155,136.04
210101	SALARIES AND WAGES	15,621,858,802.76	9,470,014,908.36	9,106,155,136.04
21010101	Consolidated Salary	15,621,858,802.76	9,470,014,908.36	9,096,487,066.88
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	9,668,069.16
22	OTHER RECURRENT COSTS	1,264,639,900.00	139,227,906.62	7,302,551,698.27
2202	OVERHEAD COST	706,576,600.00	30,874,072.62	4,687,054,692.27
220201	TRAVEL & TRANSPORT - GENERAL	4,330,000.00	2,334,800.00	5,727,600.00
22020108	Local Transport and Travel-Civil Servants	4,330,000.00	2,334,800.00	5,727,600.00
220203	MATERIALS AND SUPPLIES – GENERAL	35,972,000.00	5,000.00	0.00
22020302	Books	20,282,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	2,600,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	13,090,000.00	5,000.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	6,966,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	6,966,000.00
220205	TRAINING GENERAL	11,845,000.00	63,000.00	19,586,070.00
22020505	Professional Development Others	11,845,000.00	63,000.00	19,586,070.00
220206	OTHER SERVICES GENERAL	583,645,700.00	19,657,800.00	4,590,249,520.00
22020604	Security Vote (Including Operations)	579,379,200.00	19,657,800.00	962,489,520.00
22020614	Inter House/Schools Competition	4,266,500.00	0.00	500,000,000.00
22020629	Food and Nutrition Programme	0.00	0.00	3,127,760,000.00
220210	MISCELLANEOUS – GENERAL	70,783,900.00	8,813,472.62	64,525,502.27

22021001	Refreshment & Meals	5,754,600.00	806,672.62	6,882,795.00
22021005	Service School Fees Payment	53,187,300.00	8,006,800.00	45,210,719.27
22021039	Monitoring, Quality Assurance and Schools Inspection	7,816,000.00	0.00	7,128,540.00
22021042	Female Education Expenses	4,026,000.00	0.00	5,303,448.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	435,063,300.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	435,063,300.00	0.00	0.00
22040117	Recurrent Grants to ABU Zaria	435,063,300.00	0.00	0.00
2207	TRANSFERS-PAYMENT	123,000,000.00	108,353,834.00	2,615,497,006.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	123,000,000.00	108,353,834.00	2,615,497,006.00
22070117	Overhead Cost payment to Schools	123,000,000.00	108,353,834.00	2,615,497,006.00
23	CAPITAL EXPENDITURE	15,760,188,610.32	5,678,944,776.32	17,831,888,031.31
2301	FIXED ASSETS PURCHASED	5,457,952,412.85	1,403,427,703.10	3,531,353,762.00
230101	PURCHASE OF FIXED ASSETS GENERAL	5,457,952,412.85	1,403,427,703.10	3,531,353,762.00
23010112	Purchase of Office Furniture and Fittings	2,000,000,000.00	11,107,115.63	2,412,613,930.00
23010124	Purchase of Teaching/Learning Aid Equipment	3,457,952,412.85	1,392,320,587.47	1,118,739,832.00
2303	REHABILITATION/REPAIR	10,121,546,947.47	4,121,096,647.65	11,899,857,075.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	10,121,546,947.47	4,121,096,647.65	11,899,857,075.00
23030106	Rehabilitation/Repairs - Public Schools	10,121,546,947.47	4,121,096,647.65	11,782,857,075.00
23030111	Rehabilitation/Repairs - Sporting Facilities	0.00	0.00	117,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	10,371,250.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	10,371,250.00	0.00	0.00
23040101	Tree Planting	10,371,250.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	170,318,000.00	154,420,425.57	2,400,677,194.31
230501	ACQUISITION OF NON TANGIBLE ASSETS	170,318,000.00	154,420,425.57	2,400,677,194.31
23050101	Research and Development	20,318,000.00	13,930,344.05	300,677,194.31
23050102	Computer Software Acquisition	150,000,000.00	140,490,081.52	100,000,000.00
23050103	Monitoring and Evaluation	0.00	0.00	2,000,000,000.00

05170030010 State Universal Basic Education Board (SUBEB)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	27,829,483,905.57	12,684,723,620.10	43,336,097,926.63
21	PERSONNEL COST	167,816,340.83	86,977,266.27	2,409,809,495.56
2101	SALARY	167,816,340.83	86,977,266.27	2,409,809,495.56
210101	SALARIES AND WAGES	167,816,340.83	86,977,266.27	2,409,809,495.56
21010101	Consolidated Salary	167,816,340.83	86,977,266.27	2,365,356,973.84
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	44,452,521.72

22	OTHER RECURRENT COSTS	482,730,028.80	6,113,607.77	707,887,773.97
2202	OVERHEAD COST	11,182,828.80	4,041,762.12	230,797,773.97
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	4,171,473.00
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	4,171,473.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	8,149,059.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	3,947,400.00
22020404	Maintenance of Office / IT Equipments	0.00	0.00	3,374,640.00
22020406	Other Maintenance Services	0.00	0.00	827,019.00
220206	OTHER SERVICES GENERAL	0.00	0.00	100,000,000.00
22020614	Inter House/Schools Competition	0.00	0.00	100,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	950,400.00	175,470.62	696,600.00
22020710	Economic & fin. Consulting Services	950,400.00	175,470.62	696,600.00
220209	FINANCIAL CHARGES- GENERAL	0.00	0.00	6,966.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	6,966.00
220210	MISCELLANEOUS – GENERAL	10,232,428.80	3,866,291.50	117,773,675.97
22021001	Refreshment & Meals	953,304.00	916,920.00	1,159,226.77
22021009	Sporting Activities	1,188,369.60	1,033,340.00	101,202,641.20
22021013	Promotion (Service Wide)	0.00	0.00	5,411,808.00
22021026	Entertainment & Hospitality	105,600.00	66,000.00	0.00
22021038	Supervision (M&E)	7,985,155.20	1,850,031.50	10,000,000.00
2207	TRANSFERS-PAYMENT	471,547,200.00	2,071,845.65	477,090,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	471,547,200.00	2,071,845.65	477,090,000.00
22070115	Overhead Cost Payment to Parastatals & Agencies	471,547,200.00	2,071,845.65	0.00
22070117	Overhead Cost payment to Schools	0.00	0.00	477,090,000.00
23	CAPITAL EXPENDITURE	27,178,937,535.94	12,591,632,746.06	40,218,400,657.10
2301	FIXED ASSETS PURCHASED	142,492,935.00	0.00	4,274,959,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	142,492,935.00	0.00	4,274,959,000.00
23010122	Purchase of Health/Medical Equipment	22,815,000.00	0.00	0.00
23010124	Purchase of Teaching/Learning Aid Equipment	119,677,935.00	0.00	4,274,959,000.00
2302	CONSTRUCTION/PROVISION	15,459,029,044.21	4,802,261,337.77	9,449,650,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	15,459,029,044.21	4,802,261,337.77	9,449,650,000.00
23020107	Construction/Provision of Public Schools	4,148,564,296.74	2,956,105,803.41	5,100,000,000.00
23020112	Construction/Provision of Sporting Facilities	1,127,587.50	0.00	0.00
23020113	Construction/Provision of Agricultural Facilities	0.00	0.00	13,650,000.00
23020118	Construction/Provision of Infrastructure	11,309,337,159.97	1,846,155,534.37	4,336,000,000.00
2303	REHABILITATION/REPAIR	0.00	0.00	2,188,500,000.00

230301	REHABILITATION/REPAIR OF FIXED ASSETS	0.00	0.00	2,188,500,000.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	2,188,500,000.00
2305	OTHER CAPITAL PROJECTS	11,577,415,556.73	7,789,371,408.29	24,305,291,657.10
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,577,415,556.73	7,789,371,408.29	24,305,291,657.10
23050101	Research and Development	9,771,136,394.16	5,856,040,084.98	20,954,826,535.08
23050102	Computer Software Acquisition	285,276,225.00	0.00	1,897,393,328.02
23050103	Monitoring and Evaluation	1,521,002,937.57	1,933,331,323.31	1,453,071,794.00

05170080010 Kaduna State Library Board				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	64,802,789.22	47,845,717.41	93,711,728.00
21	PERSONNEL COST	51,101,424.14	34,443,367.33	47,114,733.00
2101	SALARY	51,101,424.14	34,443,367.33	47,114,733.00
210101	SALARIES AND WAGES	51,101,424.14	34,443,367.33	47,114,733.00
21010101	Consolidated Salary	51,101,424.14	34,443,367.33	47,114,733.00
22	OTHER RECURRENT COSTS	368,250.00	299,335.00	655,435.00
2202	OVERHEAD COST	368,250.00	299,335.00	655,435.00
220203	MATERIALS AND SUPPLIES – GENERAL	305,850.00	250,000.00	498,700.00
22020303	News Papers	255,000.00	200,000.00	250,000.00
22020304	Magazines and Periodicals	50,850.00	50,000.00	248,700.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	92,880.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	92,880.00
220209	FINANCIAL CHARGES- GENERAL	2,400.00	335.00	1,935.00
22020901	Bank Charges (Other than Interest)	2,400.00	335.00	1,935.00
220210	MISCELLANEOUS – GENERAL	60,000.00	49,000.00	61,920.00
22021001	Refreshment & Meals	60,000.00	49,000.00	61,920.00
23	CAPITAL EXPENDITURE	13,333,115.08	13,103,015.08	45,941,560.00
2301	FIXED ASSETS PURCHASED	13,333,115.08	13,103,015.08	45,941,560.00
230101	PURCHASE OF FIXED ASSETS GENERAL	13,333,115.08	13,103,015.08	45,941,560.00
23010125	Purchase of Library Books & Equipment	13,333,115.08	13,103,015.08	45,941,560.00

05170090010 Kaduna State Schools Quality Assurance Authority				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	599,019,253.45	274,428,178.52	460,475,619.38
21	PERSONNEL COST	80,198,733.65	62,907,751.12	100,590,381.24
2101	SALARY	80,198,733.65	62,907,751.12	100,590,381.24

210101	SALARIES AND WAGES	80,198,733.65	62,907,751.12	100,590,381.24
21010101	Consolidated Salary	80,198,733.65	62,907,751.12	95,072,798.40
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,517,582.84
22	OTHER RECURRENT COSTS	518,820,519.80	211,520,427.40	359,885,238.14
2202	OVERHEAD COST	518,820,519.80	211,520,427.40	359,885,238.14
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	10,000,000.00
22020102	Local Transport and Traveling (Others)	0.00	0.00	10,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	5,414,000.00	958,900.00	0.00
22020305	Printing of Non Security Documents	5,414,000.00	958,900.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	2,756,601.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	2,756,601.00
220206	OTHER SERVICES GENERAL	479,522,427.80	206,584,865.25	266,585,771.00
22020612	External Examination Fees (Charges)	394,021,000.00	183,314,465.25	0.00
22020631	Exams Supervision Expenses	5,275,990.00	23,270,400.00	0.00
22020635	Conduct of Examinations	80,225,437.80	0.00	266,585,771.00
220209	FINANCIAL CHARGES- GENERAL	3,960.00	4,662.15	0.00
22020901	Bank Charges (Other than Interest)	3,960.00	4,662.15	0.00
220210	MISCELLANEOUS – GENERAL	33,880,132.00	3,972,000.00	80,542,866.14
22021001	Refreshment & Meals	325,908.00	174,000.00	4,577,823.00
22021023	Final Accounts and Budget Preparation Expenses	207,648.00	0.00	0.00
22021038	Supervision (M&E)	0.00	1,620,000.00	0.00
22021039	Monitoring, Quality Assurance and Schools Inspection	17,209,368.00	1,514,000.00	15,920,406.00
22021040	Whole Schools Evaluation Expenses	16,137,208.00	664,000.00	60,044,637.14

05170100010 Kaduna State Teachers Service Board (TSB)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	74,251,619.56	54,411,343.80	109,238,156.60
21	PERSONNEL COST	55,271,097.56	47,292,014.81	79,391,912.76
2101	SALARY	55,271,097.56	47,292,014.81	79,391,912.76
210101	SALARIES AND WAGES	55,271,097.56	47,292,014.81	79,391,912.76
21010101	Consolidated Salary	55,271,097.56	47,292,014.81	41,587,245.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	37,804,667.76
22	OTHER RECURRENT COSTS	18,980,522.00	7,119,328.99	29,846,243.84
2202	OVERHEAD COST	18,980,522.00	7,119,328.99	29,846,243.84
220201	TRAVEL & TRANSPORT - GENERAL	3,015,000.00	2,914,850.00	5,161,000.00
22020102	Local Transport and Traveling (Others)	3,015,000.00	2,914,850.00	5,161,000.00

220204	MAINTENANCE SERVICES – GENERAL	1,150,000.00	0.00	1,928,800.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	387,000.00
22020404	Maintenance of Office / IT Equipments	1,150,000.00	0.00	1,541,800.00
220209	FINANCIAL CHARGES- GENERAL	12,480.00	19,308.99	38,700.00
22020901	Bank Charges (Other than Interest)	12,480.00	19,308.99	38,700.00
220210	MISCELLANEOUS – GENERAL	14,803,042.00	4,185,170.00	22,717,743.84
22021001	Refreshment & Meals	5,245,500.00	3,685,170.00	1,935,000.00
22021011	Recruitment and Appointment (Service Wide)	5,357,542.00	0.00	9,288,000.00
22021012	Dicipline and Appointment (Service Wide)	0.00	0.00	1,161,000.00
22021013	Promotion (Service Wide)	4,200,000.00	500,000.00	5,298,743.84
22021038	Supervision (M&E)	0.00	0.00	5,035,000.00

05170110010 Kaduna State Scholarship and Loans Board				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	3,279,786,362.19	759,297,474.25	2,694,795,096.14
21	PERSONNEL COST	39,169,324.39	24,573,905.27	32,992,636.14
2101	SALARY	39,169,324.39	24,573,905.27	32,992,636.14
210101	SALARIES AND WAGES	39,169,324.39	24,573,905.27	32,992,636.14
21010101	Consolidated Salary	39,169,324.39	24,573,905.27	27,475,053.30
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,517,582.84
22	OTHER RECURRENT COSTS	12,081,037.80	374,222.75	13,702,460.00
2202	OVERHEAD COST	12,081,037.80	374,222.75	13,702,460.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,083,600.00
22020102	Local Transport and Traveling (Others)	0.00	0.00	1,083,600.00
220202	UTILITIES GENERAL	0.00	0.00	6,062,000.00
22020208	Software Charges/ License Renewal	0.00	0.00	6,062,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	8,431,557.80	0.00	0.00
22020306	Printing of Security Documents	8,431,557.80	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	1,385,460.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,161,000.00
22020406	Other Maintenance Services	0.00	0.00	224,460.00
220206	OTHER SERVICES GENERAL	2,000,000.00	153,805.00	0.00
22020631	Exams Supervision Expenses	1,000,000.00	153,805.00	0.00
22020635	Conduct of Examinations	1,000,000.00	0.00	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00	0.00	4,320,000.00
22020799	Other Consultancy Service (N.E.C.)	0.00	0.00	4,320,000.00

220209	FINANCIAL CHARGES- GENERAL	10,000.00	255.75	387,000.00
22020901	Bank Charges (Other than Interest)	10,000.00	255.75	387,000.00
220210	MISCELLANEOUS – GENERAL	1,639,480.00	220,162.00	464,400.00
22021001	Refreshment & Meals	500,000.00	60,162.00	464,400.00
22021023	Final Accounts and Budget Preparation Expenses	139,480.00	0.00	0.00
22021040	Whole Schools Evaluation Expenses	1,000,000.00	160,000.00	0.00
23	CAPITAL EXPENDITURE	3,228,536,000.00	734,349,346.23	2,648,100,000.00
2305	OTHER CAPITAL PROJECTS	3,228,536,000.00	734,349,346.23	2,648,100,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,228,536,000.00	734,349,346.23	2,648,100,000.00
23050101	Research and Development	3,228,536,000.00	734,349,346.23	2,648,100,000.00

05170180010 Nuhu Bamalli Polytechnic, Zaria (NBPZ)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	3,648,070,144.05	1,356,137,309.41	3,035,622,751.89
21	PERSONNEL COST	1,614,348,407.91	1,155,752,397.40	1,658,558,966.40
2101	SALARY	1,611,808,407.91	1,155,122,397.40	1,656,593,006.40
210101	SALARIES AND WAGES	1,611,808,407.91	1,155,122,397.40	1,656,593,006.40
21010101	Consolidated Salary	1,611,808,407.91	1,155,122,397.40	1,656,593,006.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,540,000.00	630,000.00	1,965,960.00
210201	ALLOWANCES	2,540,000.00	630,000.00	1,965,960.00
21020142	TP/SIWES Allowance	2,540,000.00	630,000.00	1,965,960.00
22	OTHER RECURRENT COSTS	408,425,392.70	107,224,366.29	147,229,386.84
2202	OVERHEAD COST	408,425,392.70	107,224,366.29	147,229,386.84
220201	TRAVEL & TRANSPORT - GENERAL	25,020,000.00	6,560,998.00	18,585,288.00
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	5,572,800.00
22020106	International Transport and Travel-Estacodes	5,250,000.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	2,270,000.00	1,413,248.00	4,072,788.00
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	5,950,000.00	0.00	0.00
22020114	Local Training (Seminar, Conf. & Workshop) Travel Cost	11,550,000.00	5,147,750.00	8,939,700.00
220202	UTILITIES GENERAL	3,542,500.00	782,320.00	2,741,895.00
22020203	Internet Access Charges	2,882,500.00	685,320.00	2,231,055.00
22020209	Postages and Courier Services	660,000.00	97,000.00	510,840.00
220203	MATERIALS AND SUPPLIES – GENERAL	57,179,500.00	37,123,378.00	36,236,358.00
22020301	Office Stationaries/Computer Consumables	11,200,000.00	7,333,378.00	8,668,800.00
22020302	Books	780,000.00	70,000.00	0.00
22020303	News Papers	1,302,000.00	0.00	1,007,748.00

22020304	Magazines and Periodicals	630,000.00	579,000.00	487,620.00
22020305	Printing of Non Security Documents	6,875,000.00	6,270,000.00	5,321,250.00
22020306	Printing of Security Documents	20,900,000.00	14,850,000.00	16,176,600.00
22020308	Field & Camping Materials Supplies	1,850,000.00	374,000.00	1,431,900.00
22020309	Uniforms & other Clothing	2,125,000.00	0.00	1,644,750.00
22020310	Teaching Aids / Instruction Materials	9,582,500.00	7,647,000.00	0.00
22020312	Fire Fighting Materials	680,000.00	0.00	526,320.00
22020315	Computer Materials & Supply	1,255,000.00	0.00	971,370.00
220204	MAINTENANCE SERVICES – GENERAL	31,723,900.00	12,066,978.75	24,255,844.20
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,569,500.00	1,380,800.00	2,762,793.00
22020402	Maintenance of Office Furniture	1,920,000.00	975,425.00	1,486,080.00
22020403	Maintenance of Office Building/ Residential Qtrs	13,928,800.00	5,594,790.00	10,780,891.20
22020404	Maintenance of Office / IT Equipments	1,600,000.00	1,317,350.00	1,238,400.00
22020405	Maintenance of Plants & Generators	2,895,000.00	1,320,000.00	1,950,480.00
22020410	Maintenance of Street Lightings	3,300,000.00	195,113.75	2,554,200.00
22020416	Upkeep of Offices /Cleaning Services	1,977,500.00	1,280,000.00	1,530,585.00
22020417	Maint. of Science Laboratory	2,533,100.00	3,500.00	1,952,415.00
220205	TRAINING GENERAL	2,310,000.00	1,255,960.00	1,787,940.00
22020505	Professional Development Others	2,310,000.00	1,255,960.00	1,787,940.00
220206	OTHER SERVICES GENERAL	25,933,000.00	13,726,700.00	20,667,492.00
22020601	Security Services	19,680,000.00	11,830,000.00	15,232,320.00
22020605	Cleaning &Fumigation Services	1,528,000.00	91,100.00	1,182,672.00
22020611	Internal Examination Fees (Charges)	2,100,000.00	942,800.00	1,890,000.00
22020612	External Examination Fees (Charges)	2,625,000.00	862,800.00	2,362,500.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	166,025,000.00	18,062,225.36	2,515,500.00
22020702	Information Technology Consulting	3,250,000.00	3,220,000.00	2,515,500.00
22020711	Capacity Building (Part-time Services Delivery)	162,775,000.00	14,842,225.36	0.00
220208	FUEL AND LUBRICANT – GENERAL	15,956,000.00	5,460,010.00	12,779,018.64
22020801	Motor Vehicle Fuel Cost	4,602,000.00	751,010.00	3,563,000.64
22020803	Plant/Generator Fuel Cost	11,354,000.00	4,709,000.00	9,216,018.00
220209	FINANCIAL CHARGES- GENERAL	4,305,000.00	100,078.38	3,332,070.00
22020901	Bank Charges (Other than Interest)	210,000.00	100,078.38	162,540.00
22020902	Insurance Premium	4,095,000.00	0.00	3,169,530.00
220210	MISCELLANEOUS – GENERAL	76,430,492.70	12,085,717.80	24,327,981.00
22021001	Refreshment & Meals	2,431,500.00	2,037,750.00	1,881,981.00
22021002	Honorarium & Sitting Allowance	4,365,000.00	1,660,000.00	3,378,510.00

22021003	Publicity & Advertisements	2,240,000.00	631,500.00	1,733,760.00
22021008	Subscription to Professional Bodies	1,925,000.00	716,000.00	0.00
22021009	Sporting Activities	10,215,000.00	493,460.00	7,906,410.00
22021023	Final Accounts and Budget Preparation Expenses	2,180,750.00	590,000.00	0.00
22021024	Committees & Commissions Expenses	3,600,000.00	3,452,807.80	2,786,400.00
22021026	Entertainment & Hospitality	6,200,000.00	2,204,200.00	4,798,800.00
22021032	Industrial Attachment Supervision	2,380,000.00	300,000.00	1,842,120.00
22021036	Accreditation	40,893,242.70	0.00	0.00
23	CAPITAL EXPENDITURE	1,625,296,343.44	93,160,545.72	1,229,834,398.65
2301	FIXED ASSETS PURCHASED	73,939,401.10	0.00	117,837,474.00
230101	PURCHASE OF FIXED ASSETS GENERAL	73,939,401.10	0.00	117,837,474.00
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	74,500,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	0.00	7,416,468.00
23010125	Purchase of Library Books & Equipment	73,939,401.10	0.00	35,921,006.00
2302	CONSTRUCTION/PROVISION	621,356,942.34	93,160,545.72	406,092,942.34
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	621,356,942.34	93,160,545.72	406,092,942.34
23020118	Construction/Provision of Infrastructure	609,865,000.00	93,160,545.72	394,601,000.00
23020123	Construction of Traffic/Street Lights	11,491,942.34	0.00	11,491,942.34
2303	REHABILITATION/REPAIR	0.00	0.00	250,764,500.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	0.00	0.00	250,764,500.00
23030111	Rehabilitation/Repairs - Sporting Facilities	0.00	0.00	130,428,500.00
23030113	Rehabilitation/Repairs - Roads	0.00	0.00	120,336,000.00
2305	OTHER CAPITAL PROJECTS	930,000,000.00	0.00	455,139,482.31
230501	ACQUISITION OF NON TANGIBLE ASSETS	930,000,000.00	0.00	455,139,482.31
23050101	Research and Development	915,000,000.00	0.00	447,639,482.31
23050102	Computer Software Acquisition	15,000,000.00	0.00	7,500,000.00

05170190010	Kaduna State College of Education, Gidan Waya (COE)			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	2,967,883,892.15	1,290,034,611.68	2,858,848,795.52
21	PERSONNEL COST	1,446,130,893.43	1,142,758,929.40	1,689,454,631.04
2101	SALARY	1,446,130,893.43	1,142,758,929.40	1,689,454,631.04
210101	SALARIES AND WAGES	1,446,130,893.43	1,142,758,929.40	1,689,454,631.04
21010101	Consolidated Salary	1,446,130,893.43	1,142,758,929.40	1,689,454,631.04
22	OTHER RECURRENT COSTS	329,352,998.72	51,047,617.25	160,517,940.48
2202	OVERHEAD COST	329,352,998.72	51,047,617.25	160,517,940.48

220201	TRAVEL & TRANSPORT - GENERAL	5,177,400.00	231,500.00	8,987,045.58
22020101	Local Transport and Traveling (Training)	2,777,400.00	231,500.00	2,213,640.00
22020103	International Transport and Traveling(Training)	2,400,000.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	6,773,405.58
220202	UTILITIES GENERAL	9,838,820.00	225,000.00	7,749,597.60
22020201	Electricity Charges	280,600.00	0.00	222,912.00
22020203	Internet Access Charges	6,000,000.00	225,000.00	4,716,756.00
22020204	Satellites Broadcasting Access Charges	432,000.00	0.00	334,368.00
22020205	Water Rates & Charges	137,000.00	0.00	116,100.00
22020208	Software Charges/ License Renewal	2,890,000.00	0.00	2,275,869.60
22020209	Postages and Courier Services	99,220.00	0.00	83,592.00
220203	MATERIALS AND SUPPLIES – GENERAL	72,178,400.00	18,230,700.00	46,417,708.80
22020301	Office Stationaries/Computer Consumables	9,000,000.00	348,500.00	6,966,000.00
22020302	Books	836,400.00	0.00	0.00
22020303	News Papers	365,000.00	0.00	297,216.00
22020305	Printing of Non Security Documents	14,880,000.00	1,021,000.00	11,924,863.20
22020306	Printing of Security Documents	17,050,000.00	16,406,200.00	13,158,000.00
22020307	Drugs/Laboratory/Medical Supplies	6,950,000.00	0.00	4,644,000.00
22020308	Field & Camping Materials Supplies	4,700,000.00	0.00	2,902,500.00
22020309	Uniforms & other Clothing	2,180,000.00	0.00	1,571,220.00
22020310	Teaching Aids / Instruction Materials	9,085,000.00	40,000.00	0.00
22020312	Fire Fighting Materials	3,566,000.00	0.00	2,322,000.00
22020315	Computer Materials & Supply	3,566,000.00	415,000.00	2,631,909.60
220204	MAINTENANCE SERVICES – GENERAL	30,017,160.00	657,500.00	23,157,460.80
22020401	Maintenance of Motor Vehicle/Transport Equipment	4,690,400.00	533,000.00	3,688,110.00
22020402	Maintenance of Office Furniture	2,336,800.00	0.00	2,837,484.00
22020403	Maintenance of Office Building/ Residential Qtrs	5,161,600.00	0.00	3,814,272.00
22020404	Maintenance of Office / IT Equipments	6,804,000.00	0.00	4,179,754.80
22020405	Maintenance of Plants & Generators	6,437,000.00	0.00	5,108,400.00
22020406	Other Maintenance Services	2,040,000.00	124,500.00	1,857,600.00
22020416	Upkeep of Offices /Cleaning Services	2,547,360.00	0.00	1,671,840.00
220205	TRAINING GENERAL	4,746,800.00	0.00	3,715,200.00
22020502	International Training	2,500,000.00	0.00	1,857,600.00
22020504	Local Training (Seminars, Conf. & W/Shop	1,876,160.00	0.00	1,548,000.00
22020505	Professional Development Others	370,640.00	0.00	309,600.00
220206	OTHER SERVICES GENERAL	30,696,225.00	17,185,000.00	27,106,560.00

22020601	Security Services	2,992,385.00	60,000.00	5,418,000.00
22020603	Residential Rent	1,321,840.00	15,000.00	1,114,560.00
22020605	Cleaning &Fumigation Services	9,216,000.00	7,170,000.00	6,966,000.00
22020611	Internal Examination Fees (Charges)	3,444,000.00	0.00	2,160,000.00
22020612	External Examination Fees (Charges)	1,722,000.00	0.00	2,160,000.00
22020633	Teaching Practise	12,000,000.00	9,940,000.00	9,288,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	10,154,360.00	1,253,197.98	2,634,696.00
22020701	Financial Consulting	1,016,800.00	438,197.98	1,857,600.00
22020702	Information Technology Consulting	1,500,000.00	0.00	777,096.00
22020703	Legal Services	2,000,000.00	0.00	0.00
22020704	Engineering Services	1,500,000.00	0.00	0.00
22020705	Architectural Services	1,321,000.00	0.00	0.00
22020706	Surveying Services	416,560.00	10,000.00	0.00
22020709	Audit Fees	2,400,000.00	805,000.00	0.00
220208	FUEL AND LUBRICANT – GENERAL	11,595,600.00	1,033,100.00	8,051,264.10
22020801	Motor Vehicle Fuel Cost	4,910,000.00	648,000.00	3,484,664.10
22020803	Plant/Generator Fuel Cost	4,800,000.00	385,100.00	3,870,000.00
22020806	Cooking Gas/Fuel Cost	1,885,600.00	0.00	696,600.00
220209	FINANCIAL CHARGES- GENERAL	2,706,000.00	9,219.27	1,114,560.00
22020901	Bank Charges (Other than Interest)	1,230,000.00	9,219.27	1,114,560.00
22020902	Insurance Premium	1,476,000.00	0.00	0.00
220210	MISCELLANEOUS – GENERAL	152,242,233.72	12,222,400.00	31,583,847.60
22021001	Refreshment & Meals	4,009,820.00	322,400.00	5,013,972.00
22021002	Honorarium & Sitting Allowance	3,840,900.00	2,397,500.00	7,740,000.00
22021003	Publicity & Advertisements	2,284,940.00	0.00	928,800.00
22021008	Subscription to Professional Bodies	410,000.00	0.00	0.00
22021009	Sporting Activities	2,988,992.00	100,000.00	2,013,483.60
22021014	Annual Budget Expenses and Administration	3,846,640.00	0.00	0.00
22021021	Special Days/Celebrations	2,434,443.00	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	2,992,200.00	0.00	0.00
22021026	Entertainment & Hospitality	2,000,000.00	100,000.00	1,354,500.00
22021029	Supplementary Support to NYSC	410,000.00	0.00	557,280.00
22021030	Third Party Funds	5,400,000.00	0.00	4,968,000.00
22021032	Industrial Attachment Supervision	0.00	0.00	1,486,080.00
22021033	Technology Teacher Reserch & Development	0.00	0.00	1,006,200.00
22021036	Accreditation	50,000,000.00	9,302,500.00	0.00

22021058	Affiliation Expenses	8,504,298.72	0.00	6,515,532.00
22021059	Part-Time/Visiting Lecturers Expenses	63,120,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,192,400,000.00	96,228,065.03	1,008,876,224.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	39,138,433.00	54,068,224.00
230101	PURCHASE OF FIXED ASSETS GENERAL	60,000,000.00	39,138,433.00	54,068,224.00
23010112	Purchase of Office Furniture and Fittings	60,000,000.00	39,138,433.00	40,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	0.00	7,120,800.00
23010125	Purchase of Library Books & Equipment	0.00	0.00	6,947,424.00
2302	CONSTRUCTION/PROVISION	679,100,000.00	52,100,478.45	693,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	679,100,000.00	52,100,478.45	693,000,000.00
23020107	Construction/Provision of Public Schools	555,300,000.00	52,100,478.45	665,000,000.00
23020111	Construction/Provision of Libraries	4,700,000.00	0.00	8,000,000.00
23020114	Construction/Provision of Roads	60,000,000.00	0.00	0.00
23020118	Construction/Provision of Infrastructure	14,100,000.00	0.00	20,000,000.00
23020123	Construction of Traffic/Street Lights	45,000,000.00	0.00	0.00
2303	REHABILITATION/REPAIR	453,300,000.00	4,989,153.58	160,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	453,300,000.00	4,989,153.58	160,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	70,000,000.00	0.00	20,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	40,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	330,000,000.00	3,475,405.77	115,000,000.00
23030110	Rehabilitation/Repairs - Libraries	13,300,000.00	1,513,747.81	25,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	101,808,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	101,808,000.00
23050101	Research and Development	0.00	0.00	101,808,000.00

05170210010	Kaduna State University (KASU)			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	9,736,687,042.33	3,682,724,649.38	18,592,027,376.72
21	PERSONNEL COST	5,176,705,250.33	3,291,679,455.55	4,820,190,840.57
2101	SALARY	5,176,705,250.33	3,291,679,455.55	4,820,190,840.57
210101	SALARIES AND WAGES	5,176,705,250.33	3,291,679,455.55	4,820,190,840.57
21010101	Consolidated Salary	5,176,705,250.33	3,291,679,455.55	4,820,190,840.57
22	OTHER RECURRENT COSTS	751,977,000.00	130,668,889.22	327,528,656.00
2202	OVERHEAD COST	751,977,000.00	130,668,889.22	327,528,656.00
220201	TRAVEL & TRANSPORT - GENERAL	29,500,000.00	2,229,300.00	30,990,960.00
22020101	Local Transport and Traveling (Training)	7,500,000.00	1,896,300.00	3,870,000.00

22020104	International Transport and Traveling(Others)	6,000,000.00	333,000.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	27,120,960.00
22020106	International Transport and Travel-Estacodes	6,000,000.00	0.00	0.00
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	10,000,000.00	0.00	0.00
220202	UTILITIES GENERAL	81,900,000.00	2,473,283.75	64,025,000.00
22020201	Electricity Charges	30,000,000.00	99,300.00	30,000,000.00
22020202	Telephone charges	3,000,000.00	1,155,000.00	0.00
22020203	Internet Access Charges	10,920,000.00	742,000.00	8,452,080.00
22020204	Satellites Broadcasting Access Charges	5,700,000.00	0.00	4,411,800.00
22020205	Water Rates & Charges	5,000,000.00	236,500.00	5,000,000.00
22020208	Software Charges/ License Renewal	24,400,000.00	197,000.00	13,932,000.00
22020209	Postages and Courier Services	2,880,000.00	43,483.75	2,229,120.00
220203	MATERIALS AND SUPPLIES – GENERAL	145,120,000.00	47,059,950.00	50,139,720.00
22020301	Office Stationaries/Computer Consumables	20,000,000.00	16,180,000.00	8,127,000.00
22020302	Books	18,000,000.00	14,117,450.00	0.00
22020303	News Papers	1,800,000.00	0.00	1,393,200.00
22020304	Magazines and Periodicals	120,000.00	0.00	92,880.00
22020305	Printing of Non Security Documents	15,000,000.00	5,310,500.00	6,664,140.00
22020306	Printing of Security Documents	30,000,000.00	7,246,000.00	12,190,500.00
22020307	Drugs/Laboratory/Medical Supplies	15,000,000.00	0.00	17,028,000.00
22020308	Field & Camping Materials Supplies	1,300,000.00	86,000.00	1,625,400.00
22020309	Uniforms & other Clothing	3,900,000.00	0.00	3,018,600.00
22020310	Teaching Aids / Instruction Materials	40,000,000.00	4,120,000.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	30,227,000.00	12,048,850.00	62,830,998.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	13,390,200.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	0.00	31,135,698.00
22020415	Upkeep of Govt. House/Cleaning Services	0.00	0.00	18,305,100.00
22020417	Maint. of Science Laboratory	30,227,000.00	12,048,850.00	0.00
220205	TRAINING GENERAL	5,000,000.00	617,500.00	14,706,000.00
22020504	Local Training (Seminars, Conf. & W/Shop	5,000,000.00	617,500.00	8,127,000.00
22020505	Professional Development Others	0.00	0.00	6,579,000.00
220206	OTHER SERVICES GENERAL	9,800,000.00	4,267,900.00	8,978,400.00
22020601	Security Services	8,000,000.00	4,167,900.00	6,966,000.00
22020605	Cleaning &Fumigation Services	1,800,000.00	100,000.00	2,012,400.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	162,000,000.00	12,793,000.00	5,418,000.00
22020703	Legal Services	10,000,000.00	1,110,000.00	3,870,000.00

22020709	Audit Fees	2,000,000.00	1,500,000.00	1,548,000.00
22020711	Capacity Building (Part-time Services Delivery)	150,000,000.00	10,183,000.00	0.00
220208	FUEL AND LUBRICANT – GENERAL	1,250,000.00	677,000.00	0.00
22020806	Cooking Gas/Fuel Cost	1,250,000.00	677,000.00	0.00
220209	FINANCIAL CHARGES- GENERAL	20,000,000.00	0.00	19,698,300.00
22020909	Insurance of Capital Assets	20,000,000.00	0.00	19,698,300.00
220210	MISCELLANEOUS – GENERAL	267,180,000.00	48,502,105.47	70,741,278.00
22021001	Refreshment & Meals	8,860,000.00	4,392,500.00	11,795,760.00
22021002	Honorarium & Sitting Allowance	42,300,000.00	29,987,297.54	14,783,400.00
22021003	Publicity & Advertisements	5,100,000.00	1,881,300.90	3,947,400.00
22021007	Welfare Packages	3,000,000.00	1,960,980.00	2,322,000.00
22021008	Subscription to Professional Bodies	5,250,000.00	400,000.00	0.00
22021009	Sporting Activities	9,590,000.00	2,042,000.00	3,281,760.00
22021010	Direct Teaching & Laboratory Cost	35,000,000.00	0.00	18,055,098.00
22021014	Annual Budget Expenses and Administration	2,500,000.00	0.00	0.00
22021021	Special Days/Celebrations	10,000,000.00	0.00	0.00
22021022	Donations to Institutions & Organisations	5,000,000.00	500,000.00	1,935,000.00
22021023	Final Accounts and Budget Preparation Expenses	1,500,000.00	0.00	0.00
22021024	Committees & Commissions Expenses	15,000,000.00	180,000.00	1,083,600.00
22021026	Entertainment & Hospitality	22,500,000.00	5,453,327.03	2,322,000.00
22021029	Supplementary Support to NYSC	6,480,000.00	0.00	2,507,760.00
22021032	Industrial Attachment Supervision	10,000,000.00	204,700.00	8,707,500.00
22021034	Technology Reserch & Development	40,000,000.00	0.00	0.00
22021036	Accreditation	45,100,000.00	1,500,000.00	0.00
23	CAPITAL EXPENDITURE	3,808,004,792.00	260,376,304.61	13,444,307,880.15
2301	FIXED ASSETS PURCHASED	0.00	0.00	83,530,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00	0.00	83,530,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	0.00	83,530,000.00
2302	CONSTRUCTION/PROVISION	3,808,004,792.00	260,376,304.61	12,822,259,480.15
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	3,808,004,792.00	260,376,304.61	12,822,259,480.15
23020107	Construction/Provision of Public Schools	3,808,004,792.00	260,376,304.61	12,822,259,480.15
2305	OTHER CAPITAL PROJECTS	0.00	0.00	538,518,400.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	538,518,400.00
23050101	Research and Development	0.00	0.00	538,518,400.00

05170260010	Barewa College Zaria			
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	4,725,000.00	87,154.00	0.00
22	OTHER RECURRENT COSTS	4,725,000.00	87,154.00	0.00
2202	OVERHEAD COST	4,725,000.00	87,154.00	0.00
220202	UTILITIES GENERAL	174,000.00	0.00	0.00
22020203	Internet Access Charges	12,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	12,000.00	0.00	0.00
22020206	Sewage Charges	150,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,665,000.00	20,000.00	0.00
22020305	Printing of Non Security Documents	580,000.00	20,000.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	510,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	575,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	1,249,000.00	15,200.00	0.00
22020402	Maintenance of Office Furniture	375,000.00	15,200.00	0.00
22020406	Other Maintenance Services	375,000.00	0.00	0.00
22020416	Upkeep of Offices /Cleaning Services	499,000.00	0.00	0.00
220206	OTHER SERVICES GENERAL	150,000.00	30,000.00	0.00
22020615	Science Practical	150,000.00	0.00	0.00
22020616	Knowledge Based Enhancement	0.00	30,000.00	0.00
220209	FINANCIAL CHARGES- GENERAL	475,000.00	1,954.00	0.00
22020901	Bank Charges (Other than Interest)	475,000.00	1,954.00	0.00
220210	MISCELLANEOUS – GENERAL	1,012,000.00	20,000.00	0.00
22021001	Refreshment & Meals	12,000.00	20,000.00	0.00
22021009	Sporting Activities	1,000,000.00	0.00	0.00

05170260020 Kaduna Capital School				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	4,820,000.00	2,915,879.00	0.00
22	OTHER RECURRENT COSTS	4,820,000.00	2,915,879.00	0.00
2202	OVERHEAD COST	4,820,000.00	2,915,879.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	88,000.00	100,000.00	0.00
22020102	Local Transport and Traveling (Others)	88,000.00	100,000.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,551,750.00	1,431,000.00	0.00
22020303	News Papers	20,000.00	0.00	0.00
22020304	Magazines and Periodicals	12,000.00	0.00	0.00
22020305	Printing of Non Security Documents	590,750.00	516,000.00	0.00

22020307	Drugs/Laboratory/Medical Supplies	429,000.00	243,000.00	0.00
22020310	Teaching Aids / Instruction Materials	1,500,000.00	672,000.00	0.00
220206	OTHER SERVICES GENERAL	1,560,000.00	1,004,000.00	0.00
22020615	Science Practical	0.00	1,004,000.00	0.00
22020637	Court Process & Witnesses	1,560,000.00	0.00	0.00
220209	FINANCIAL CHARGES- GENERAL	12,000.00	879.00	0.00
22020901	Bank Charges (Other than Interest)	12,000.00	879.00	0.00
220210	MISCELLANEOUS – GENERAL	608,250.00	380,000.00	0.00
22021001	Refreshment & Meals	282,250.00	178,000.00	0.00
22021009	Sporting Activities	326,000.00	202,000.00	0.00

05170260030 Queen Amina College Kaduna				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	4,940,972.00	619,906.00	0.00
22	OTHER RECURRENT COSTS	4,940,972.00	619,906.00	0.00
2202	OVERHEAD COST	4,940,972.00	619,906.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	3,382,550.00	457,450.00	0.00
22020305	Printing of Non Security Documents	94,150.00	60,750.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	2,050,900.00	61,000.00	0.00
22020310	Teaching Aids / Instruction Materials	1,000,000.00	243,650.00	0.00
22020315	Computer Materials & Supply	237,500.00	92,050.00	0.00
220206	OTHER SERVICES GENERAL	1,031,250.00	29,350.00	0.00
22020605	Cleaning &Fumigation Services	231,250.00	29,350.00	0.00
22020615	Science Practical	800,000.00	0.00	0.00
220209	FINANCIAL CHARGES- GENERAL	2,472.00	156.00	0.00
22020901	Bank Charges (Other than Interest)	2,472.00	156.00	0.00
220210	MISCELLANEOUS – GENERAL	524,700.00	132,950.00	0.00
22021009	Sporting Activities	524,700.00	132,950.00	0.00

05170260040 Rimi College Kaduna				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	5,638,000.00	180,232.00	0.00
22	OTHER RECURRENT COSTS	5,638,000.00	180,232.00	0.00
2202	OVERHEAD COST	5,638,000.00	180,232.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,743,500.00	155,000.00	0.00
22020302	Books	800,000.00	5,000.00	0.00

22020305	Printing of Non Security Documents	468,000.00	45,000.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	296,000.00	20,000.00	0.00
22020310	Teaching Aids / Instruction Materials	1,179,500.00	85,000.00	0.00
220206	OTHER SERVICES GENERAL	500,000.00	0.00	0.00
22020615	Science Practical	500,000.00	0.00	0.00
220209	FINANCIAL CHARGES- GENERAL	3,600.00	232.00	0.00
22020901	Bank Charges (Other than Interest)	3,600.00	232.00	0.00
220210	MISCELLANEOUS – GENERAL	2,390,900.00	25,000.00	0.00
22021001	Refreshment & Meals	390,900.00	10,000.00	0.00
22021009	Sporting Activities	2,000,000.00	15,000.00	0.00

05170260050 Sardauna Memorial College				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	3,366,400.00	320,214.00	0.00
22	OTHER RECURRENT COSTS	3,366,400.00	320,214.00	0.00
2202	OVERHEAD COST	3,366,400.00	320,214.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,271,787.62	259,000.00	0.00
22020302	Books	225,000.00	0.00	0.00
22020303	News Papers	22,500.00	11,000.00	0.00
22020305	Printing of Non Security Documents	441,500.00	115,000.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	554,120.00	36,000.00	0.00
22020310	Teaching Aids / Instruction Materials	816,167.62	39,000.00	0.00
22020315	Computer Materials & Supply	212,500.00	58,000.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	593,000.00	46,000.00	0.00
22020402	Maintenance of Office Furniture	182,000.00	21,000.00	0.00
22020404	Maintenance of Office / IT Equipments	170,000.00	25,000.00	0.00
22020406	Other Maintenance Services	241,000.00	0.00	0.00
220206	OTHER SERVICES GENERAL	331,412.38	15,000.00	0.00
22020605	Cleaning &Fumigation Services	64,500.00	0.00	0.00
22020614	Inter House/Schools Competition	266,912.38	15,000.00	0.00
220209	FINANCIAL CHARGES- GENERAL	1,800.00	214.00	0.00
22020901	Bank Charges (Other than Interest)	1,800.00	214.00	0.00
220210	MISCELLANEOUS – GENERAL	168,400.00	0.00	0.00
22021001	Refreshment & Meals	168,400.00	0.00	0.00

05170260060	Alhudahuda College, Zaria			
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>3,820,000.00</i>	<i>184,696.00</i>	<i>0.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>3,820,000.00</i>	<i>184,696.00</i>	<i>0.00</i>
2202	OVERHEAD COST	3,820,000.00	184,696.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,527,000.00	99,500.00	0.00
22020302	Books	675,000.00	0.00	0.00
22020305	Printing of Non Security Documents	377,000.00	15,000.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	390,500.00	57,500.00	0.00
22020310	Teaching Aids / Instruction Materials	1,084,500.00	27,000.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	111,850.00	38,000.00	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	83,100.00	38,000.00	0.00
22020419	Upkeep of Residential Quarters / Cleaning Service	28,750.00	0.00	0.00
220206	OTHER SERVICES GENERAL	851,150.00	46,500.00	0.00
22020615	Science Practical	851,150.00	46,500.00	0.00
220209	FINANCIAL CHARGES- GENERAL	30,000.00	696.00	0.00
22020901	Bank Charges (Other than Interest)	30,000.00	696.00	0.00
220210	MISCELLANEOUS – GENERAL	300,000.00	0.00	0.00
22021001	Refreshment & Meals	300,000.00	0.00	0.00

Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
05170260070	Government Girls' Secondary School, Kwoi			
2	<i>EXPENDITURES</i>	<i>4,520,000.00</i>	<i>325,994.40</i>	<i>0.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>4,520,000.00</i>	<i>325,994.40</i>	<i>0.00</i>
2202	OVERHEAD COST	4,520,000.00	325,994.40	0.00
220202	UTILITIES GENERAL	102,500.00	15,000.00	0.00
22020201	Electricity Charges	45,000.00	0.00	0.00
22020205	Water Rates & Charges	37,500.00	15,000.00	0.00
22020209	Postages and Courier Services	20,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	3,007,200.00	290,000.00	0.00
22020301	Office Stationaries/Computer Consumables	700,000.00	115,000.00	0.00
22020302	Books	800,000.00	97,000.00	0.00
22020305	Printing of Non Security Documents	882,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	625,200.00	78,000.00	0.00
220209	FINANCIAL CHARGES- GENERAL	30,000.00	994.40	0.00
22020901	Bank Charges (Other than Interest)	30,000.00	994.40	0.00
220210	MISCELLANEOUS – GENERAL	1,380,300.00	20,000.00	0.00

22021001	Refreshment & Meals	670,000.00	20,000.00	0.00
22021009	Sporting Activities	710,300.00	0.00	0.00

05170260080 Government College Kaduna				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,566,000.00</u>	<u>343,857.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	4,566,000.00	343,857.00	0.00
2202	OVERHEAD COST	4,566,000.00	343,857.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	3,444,500.00	179,500.00	0.00
22020302	Books	385,000.00	31,100.00	0.00
22020305	Printing of Non Security Documents	850,000.00	21,200.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	1,051,000.00	35,000.00	0.00
22020310	Teaching Aids / Instruction Materials	1,158,500.00	92,200.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	520,000.00	146,000.00	0.00
22020402	Maintenance of Office Furniture	330,000.00	123,000.00	0.00
22020416	Upkeep of Offices /Cleaning Services	190,000.00	23,000.00	0.00
220206	OTHER SERVICES GENERAL	598,200.00	18,000.00	0.00
22020614	Inter House/Schools Competition	262,500.00	12,000.00	0.00
22020615	Science Practical	335,700.00	6,000.00	0.00
220209	FINANCIAL CHARGES- GENERAL	3,300.00	357.00	0.00
22020901	Bank Charges (Other than Interest)	3,300.00	357.00	0.00

05170260090 Government College, Kagoro				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,337,000.00</u>	<u>261,506.40</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	4,337,000.00	261,506.40	0.00
2202	OVERHEAD COST	4,337,000.00	261,506.40	0.00
220202	UTILITIES GENERAL	153,695.00	0.00	0.00
22020201	Electricity Charges	80,000.00	0.00	0.00
22020205	Water Rates & Charges	43,695.00	0.00	0.00
22020209	Postages and Courier Services	30,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,071,555.00	189,200.00	0.00
22020305	Printing of Non Security Documents	620,896.00	103,200.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	560,659.00	70,000.00	0.00
22020310	Teaching Aids / Instruction Materials	890,000.00	16,000.00	0.00
220206	OTHER SERVICES GENERAL	700,000.00	72,000.00	0.00

22020637	Court Process & Witnesses	700,000.00	72,000.00	0.00
220209	FINANCIAL CHARGES- GENERAL	20,000.00	306.40	0.00
22020901	Bank Charges (Other than Interest)	20,000.00	306.40	0.00
220210	MISCELLANEOUS – GENERAL	1,391,750.00	0.00	0.00
22021001	Refreshment & Meals	641,750.00	0.00	0.00
22021009	Sporting Activities	750,000.00	0.00	0.00

05170260100 Government Girls' College, Zonkwa				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	4,367,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,367,000.00	0.00	0.00
2202	OVERHEAD COST	4,367,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	3,050,070.00	0.00	0.00
22020302	Books	563,600.00	0.00	0.00
22020305	Printing of Non Security Documents	635,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	800,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	1,051,470.00	0.00	0.00
220206	OTHER SERVICES GENERAL	730,050.00	0.00	0.00
22020614	Inter House/Schools Competition	113,850.00	0.00	0.00
22020615	Science Practical	616,200.00	0.00	0.00
220209	FINANCIAL CHARGES- GENERAL	2,340.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	2,340.00	0.00	0.00
220210	MISCELLANEOUS – GENERAL	584,540.00	0.00	0.00
22021001	Refreshment & Meals	241,540.00	0.00	0.00
22021009	Sporting Activities	343,000.00	0.00	0.00

05170260110 Government Girls' Science Secondary School, Soba				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	4,594,000.00	240,000.00	0.00
22	OTHER RECURRENT COSTS	4,594,000.00	240,000.00	0.00
2202	OVERHEAD COST	4,594,000.00	240,000.00	0.00
220202	UTILITIES GENERAL	108,000.00	0.00	0.00
22020203	Internet Access Charges	108,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	3,219,174.00	229,200.00	0.00
22020302	Books	542,000.00	0.00	0.00
22020303	News Papers	25,000.00	0.00	0.00

22020305	Printing of Non Security Documents	540,700.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	1,011,974.00	105,000.00	0.00
22020310	Teaching Aids / Instruction Materials	1,099,500.00	124,200.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	827,326.00	10,800.00	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	186,326.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	445,000.00	10,800.00	0.00
22020418	Maint. of Classroom Furniture	196,000.00	0.00	0.00
220206	OTHER SERVICES GENERAL	439,500.00	0.00	0.00
22020605	Cleaning &Fumigation Services	439,500.00	0.00	0.00

05170260120 Government Secondary School Fadan Kaje				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,617,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	3,617,000.00	0.00	0.00
2202	OVERHEAD COST	3,617,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,766,175.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	419,000.00	0.00	0.00
22020302	Books	564,800.00	0.00	0.00
22020305	Printing of Non Security Documents	321,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	769,500.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	691,875.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	224,450.00	0.00	0.00
22020405	Maintenance of Plants & Generators	224,450.00	0.00	0.00
220206	OTHER SERVICES GENERAL	300,000.00	0.00	0.00
22020615	Science Practical	300,000.00	0.00	0.00
220209	FINANCIAL CHARGES- GENERAL	10,190.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	10,190.00	0.00	0.00
220210	MISCELLANEOUS – GENERAL	316,185.00	0.00	0.00
22021001	Refreshment & Meals	107,400.00	0.00	0.00
22021009	Sporting Activities	208,785.00	0.00	0.00

05170260130 Government Secondary School, Kagoro				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,320,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	3,320,000.00	0.00	0.00
2202	OVERHEAD COST	3,320,000.00	0.00	0.00

220203	MATERIALS AND SUPPLIES – GENERAL	2,030,700.00	0.00	0.00
22020302	Books	600,600.00	0.00	0.00
22020303	News Papers	20,000.00	0.00	0.00
22020304	Magazines and Periodicals	30,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	212,100.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	1,168,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	712,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	209,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	248,000.00	0.00	0.00
22020417	Maint. of Science Laboratory	255,000.00	0.00	0.00
220209	FINANCIAL CHARGES- GENERAL	3,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	3,000.00	0.00	0.00
220210	MISCELLANEOUS – GENERAL	574,300.00	0.00	0.00
22021001	Refreshment & Meals	522,500.00	0.00	0.00
22021009	Sporting Activities	51,800.00	0.00	0.00

05170260140	Government Science Secondary School, Birnin Gwari			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	4,346,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,346,000.00	0.00	0.00
2202	OVERHEAD COST	4,346,000.00	0.00	0.00
220202	UTILITIES GENERAL	150,000.00	0.00	0.00
22020203	Internet Access Charges	30,000.00	0.00	0.00
22020205	Water Rates & Charges	120,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,993,500.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	118,700.00	0.00	0.00
22020303	News Papers	37,800.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	570,500.00	0.00	0.00
22020308	Field & Camping Materials Supplies	340,500.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	926,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	570,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	375,000.00	0.00	0.00
22020405	Maintenance of Plants & Generators	195,000.00	0.00	0.00
220208	FUEL AND LUBRICANT – GENERAL	243,000.00	0.00	0.00
22020803	Plant/Generator Fuel Cost	243,000.00	0.00	0.00
220209	FINANCIAL CHARGES- GENERAL	30,000.00	0.00	0.00

22020901	Bank Charges (Other than Interest)	30,000.00	0.00	0.00
220210	MISCELLANEOUS – GENERAL	1,359,500.00	0.00	0.00
22021001	Refreshment & Meals	609,500.00	0.00	0.00
22021009	Sporting Activities	750,000.00	0.00	0.00

05170260150 Science Secondary School, Kufena				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,060,000.00</u>	<u>285,135.75</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	5,060,000.00	285,135.75	0.00
2202	OVERHEAD COST	5,060,000.00	285,135.75	0.00
220201	TRAVEL & TRANSPORT - GENERAL	120,000.00	31,000.00	0.00
22020114	Local Training (Seminar, Conf. & Workshop) Travel Cost	120,000.00	31,000.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,273,000.00	142,000.00	0.00
22020302	Books	670,000.00	25,000.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	803,000.00	74,000.00	0.00
22020310	Teaching Aids / Instruction Materials	800,000.00	43,000.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	1,786,603.45	50,000.00	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	760,300.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	376,303.45	25,000.00	0.00
22020417	Maint. of Science Laboratory	650,000.00	25,000.00	0.00
220206	OTHER SERVICES GENERAL	120,000.00	26,000.00	0.00
22020631	Exams Supervision Expenses	120,000.00	26,000.00	0.00
220209	FINANCIAL CHARGES- GENERAL	12,396.55	1,135.75	0.00
22020901	Bank Charges (Other than Interest)	12,396.55	1,135.75	0.00
220210	MISCELLANEOUS – GENERAL	748,000.00	35,000.00	0.00
22021001	Refreshment & Meals	398,000.00	15,000.00	0.00
22021009	Sporting Activities	350,000.00	20,000.00	0.00

05170260160 Science Secondary School, Ikara				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,220,000.00</u>	<u>103,100.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	4,220,000.00	103,100.00	0.00
2202	OVERHEAD COST	4,220,000.00	103,100.00	0.00
220202	UTILITIES GENERAL	84,000.00	0.00	0.00
22020203	Internet Access Charges	12,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	12,000.00	0.00	0.00

22020206	Sewage Charges	60,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,960,000.00	57,000.00	0.00
22020305	Printing of Non Security Documents	635,000.00	11,000.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	690,000.00	15,000.00	0.00
22020310	Teaching Aids / Instruction Materials	635,000.00	31,000.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	410,000.00	46,000.00	0.00
22020402	Maintenance of Office Furniture	30,000.00	46,000.00	0.00
22020404	Maintenance of Office / IT Equipments	30,000.00	0.00	0.00
22020405	Maintenance of Plants & Generators	30,000.00	0.00	0.00
22020418	Maint. of Classroom Furniture	320,000.00	0.00	0.00
220206	OTHER SERVICES GENERAL	645,000.00	0.00	0.00
22020637	Court Process & Witnesses	645,000.00	0.00	0.00
220209	FINANCIAL CHARGES- GENERAL	12,000.00	100.00	0.00
22020901	Bank Charges (Other than Interest)	12,000.00	100.00	0.00
220210	MISCELLANEOUS – GENERAL	1,109,000.00	0.00	0.00
22021001	Refreshment & Meals	460,000.00	0.00	0.00
22021009	Sporting Activities	649,000.00	0.00	0.00

05210010010 Ministry of Health				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>19,295,743,511.77</u>	<u>11,614,924,762.37</u>	<u>37,922,846,613.97</u>
21	PERSONNEL COST	6,264,313,385.69	5,149,987,555.58	6,063,570,232.21
2101	SALARY	6,264,313,385.69	5,149,987,555.58	6,063,570,232.21
210101	SALARIES AND WAGES	6,264,313,385.69	5,149,987,555.58	6,063,570,232.21
21010101	Consolidated Salary	6,264,313,385.69	5,149,987,555.58	6,046,352,197.93
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	17,218,034.28
22	OTHER RECURRENT COSTS	374,304,829.00	133,054,819.82	583,404,837.76
2202	OVERHEAD COST	24,304,632.00	0.00	204,228,266.76
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	11,086,574.76
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	11,086,574.76
220206	OTHER SERVICES GENERAL	13,855,512.00	0.00	172,655,460.00
22020601	Security Services	0.00	0.00	146,376,000.00
22020610	HIV Intervention Fund	1,017,456.00	0.00	2,330,127.00
22020617	Emergency Medical Services	0.00	0.00	4,428,054.00
22020618	Public Health Operations	8,117,208.00	0.00	13,535,550.00
22020619	Coordination of Food Safety	1,526,448.00	0.00	4,835,565.00

22020620	COVID-19 Intervention	2,661,120.00	0.00	0.00
22020621	Health Care Financing	533,280.00	0.00	1,150,164.00
220210	MISCELLANEOUS – GENERAL	10,449,120.00	0.00	20,486,232.00
22021001	Refreshment & Meals	774,840.00	0.00	1,369,980.00
22021014	Annual Budget Expenses and Administration	66,528.00	0.00	0.00
22021021	Special Days/Celebrations	39,600.00	0.00	0.00
22021038	Supervision (M&E)	3,284,160.00	0.00	9,299,610.00
22021039	Monitoring, Quality Assurance and Schools Inspection	2,124,672.00	0.00	3,582,846.00
22021044	Health Information Management System	2,489,520.00	0.00	3,142,440.00
22021045	Human Resources for Health	1,669,800.00	0.00	3,091,356.00
2207	TRANSFERS-PAYMENT	350,000,197.00	133,054,819.82	379,176,571.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	350,000,197.00	133,054,819.82	379,176,571.00
22070113	Overhead Cost payment to Hospitals	350,000,197.00	133,054,819.82	379,176,571.00
23	CAPITAL EXPENDITURE	12,657,125,297.08	6,331,882,386.97	31,275,871,544.00
2301	FIXED ASSETS PURCHASED	4,072,278,328.08	3,010,972,814.10	4,772,986,544.00
230101	PURCHASE OF FIXED ASSETS GENERAL	4,072,278,328.08	3,010,972,814.10	4,772,986,544.00
23010122	Purchase of Health/Medical Equipment	4,072,278,328.08	3,010,972,814.10	4,772,986,544.00
2302	CONSTRUCTION/PROVISION	8,113,863,209.00	3,163,801,370.99	25,568,153,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	8,113,863,209.00	3,163,801,370.99	25,568,153,000.00
23020106	Construction/Provision of Hospitals/Health Centres	7,832,170,000.00	3,104,914,665.71	25,568,153,000.00
23020107	Construction/Provision of Public Schools	281,693,209.00	58,886,705.28	0.00
2305	OTHER CAPITAL PROJECTS	470,983,760.00	157,108,201.88	934,732,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	470,983,760.00	157,108,201.88	934,732,000.00
23050101	Research and Development	470,983,760.00	157,108,201.88	934,732,000.00

05210020010 Kaduna State Contributory Health Management Authority (KADCHMA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	1,550,596,766.47	479,183,143.84	1,972,735,523.24
21	PERSONNEL COST	56,488,785.47	39,296,069.84	51,455,467.68
2101	SALARY	56,488,785.47	39,296,069.84	51,455,467.68
210101	SALARIES AND WAGES	56,488,785.47	39,296,069.84	51,455,467.68
21010101	Consolidated Salary	56,488,785.47	39,296,069.84	51,455,467.68
22	OTHER RECURRENT COSTS	4,827,300.00	500,024.00	3,428,820.00
2202	OVERHEAD COST	4,827,300.00	500,024.00	3,428,820.00
220201	TRAVEL & TRANSPORT - GENERAL	960,000.00	0.00	1,145,520.00
22020108	Local Transport and Travel-Civil Servants	960,000.00	0.00	1,145,520.00

220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	1,470,600.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,470,600.00
220210	MISCELLANEOUS – GENERAL	3,867,300.00	500,024.00	812,700.00
22021001	Refreshment & Meals	1,964,000.00	500,024.00	812,700.00
22021014	Annual Budget Expenses and Administration	115,500.00	0.00	0.00
22021021	Special Days/Celebrations	287,800.00	0.00	0.00
22021036	Accreditation	315,000.00	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	35,000.00	0.00	0.00
22021046	Citizens' Engagement Expenses	1,150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,489,280,681.00	439,387,050.00	1,917,851,235.56
2302	CONSTRUCTION/PROVISION	649,280,681.00	0.00	675,978,706.70
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	649,280,681.00	0.00	675,978,706.70
23020106	Construction/Provision of Hospitals/Health Centres	649,280,681.00	0.00	675,978,706.70
2305	OTHER CAPITAL PROJECTS	840,000,000.00	439,387,050.00	1,241,872,528.86
230501	ACQUISITION OF NON TANGIBLE ASSETS	840,000,000.00	439,387,050.00	1,241,872,528.86
23050101	Research and Development	840,000,000.00	439,387,050.00	1,241,872,528.86

05210030010 Kaduna State Primary Health Care Board				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	8,646,486,491.39	6,899,853,368.59	7,866,808,028.23
21	PERSONNEL COST	2,219,713,867.75	1,852,365,452.15	3,086,504,661.56
2101	SALARY	2,219,713,867.75	1,852,365,452.15	3,086,504,661.56
210101	SALARIES AND WAGES	2,219,713,867.75	1,852,365,452.15	3,086,504,661.56
21010101	Consolidated Salary	2,219,713,867.75	1,852,365,452.15	122,406,316.16
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	4,585,914.90
21010105	40% Contribution to LGA PHCs Staff Salary	0.00	0.00	2,959,512,430.50
22	OTHER RECURRENT COSTS	249,989,925.39	3,523,498.25	218,310,842.00
2202	OVERHEAD COST	138,236,925.39	3,523,498.25	168,963,842.00
220201	TRAVEL & TRANSPORT - GENERAL	10,041,014.02	3,523,498.25	6,455,934.00
22020102	Local Transport and Traveling (Others)	4,048,440.00	855,401.25	2,492,280.00
22020108	Local Transport and Travel-Civil Servants	5,992,574.02	2,668,097.00	3,963,654.00
220206	OTHER SERVICES GENERAL	93,161,553.77	0.00	29,340,000.00
22020624	Family Planning (FP Programme)	7,609,536.00	0.00	6,840,000.00
22020634	Public Health Emergencies	85,552,017.77	0.00	22,500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00	0.00	3,483,000.00
22020709	Audit Fees	0.00	0.00	3,483,000.00

220210	MISCELLANEOUS – GENERAL	35,034,357.60	0.00	129,684,908.00
22021001	Refreshment & Meals	0.00	0.00	1,513,944.00
22021013	Promotion (Service Wide)	1,776,720.00	0.00	2,863,800.00
22021016	Servicom	715,968.00	0.00	1,114,560.00
22021029	Supplementary Support to NYSC	2,937,000.00	0.00	0.00
22021038	Supervision (M&E)	4,683,360.00	0.00	10,575,936.00
22021044	Health Information Management System	9,091,605.60	0.00	7,309,656.00
22021045	Human Resources for Health	1,225,488.00	0.00	856,044.00
22021056	MNCH Week Expenses	9,240,000.00	0.00	12,500,000.00
22021057	Immunization Plus Day Expenses	5,364,216.00	0.00	92,950,968.00
2207	TRANSFERS-PAYMENT	111,753,000.00	0.00	49,347,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	111,753,000.00	0.00	49,347,000.00
22070116	Overhead Cost payment to PHCs	111,753,000.00	0.00	49,347,000.00
23	CAPITAL EXPENDITURE	6,176,782,698.26	5,043,964,418.19	4,561,992,524.68
2301	FIXED ASSETS PURCHASED	333,554,800.00	383,783,834.61	274,668,250.00
230101	PURCHASE OF FIXED ASSETS GENERAL	333,554,800.00	383,783,834.61	274,668,250.00
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	174,668,250.00
23010122	Purchase of Health/Medical Equipment	333,554,800.00	383,783,834.61	100,000,000.00
2302	CONSTRUCTION/PROVISION	4,413,848,465.00	4,244,166,716.29	3,340,924,274.68
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	4,413,848,465.00	4,244,166,716.29	3,340,924,274.68
23020103	Construction/Provision of Electricity	136,598,465.00	0.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	4,277,250,000.00	4,244,166,716.29	3,340,924,274.68
2303	REHABILITATION/REPAIR	52,283,978.26	0.00	0.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	52,283,978.26	0.00	0.00
23030102	Rehabilitation/Repairs - Electricity	52,283,978.26	0.00	0.00
2305	OTHER CAPITAL PROJECTS	1,377,095,455.00	416,013,867.29	946,400,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,377,095,455.00	416,013,867.29	946,400,000.00
23050101	Research and Development	1,377,095,455.00	416,013,867.29	946,400,000.00

05211020010	Kaduna State Health Supplies Management Agency (KADHSMA)			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	3,300,847,852.46	323,848,478.15	3,484,304,100.92
21	PERSONNEL COST	76,522,084.18	45,494,894.03	71,360,618.38
2101	SALARY	76,522,084.18	45,494,894.03	71,360,618.38
210101	SALARIES AND WAGES	76,522,084.18	45,494,894.03	71,360,618.38
21010101	Consolidated Salary	76,522,084.18	45,494,894.03	66,594,711.00

21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	4,765,907.38
22	OTHER RECURRENT COSTS	9,932,000.00	645,201.75	2,318,801,139.29
2202	OVERHEAD COST	9,932,000.00	645,201.75	2,318,801,139.29
220202	UTILITIES GENERAL	6,000,000.00	0.00	4,644,000.00
22020208	Software Charges/ License Renewal	6,000,000.00	0.00	4,644,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00	0.00	2,310,283,656.29
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	2,310,283,656.29
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	820,440.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	820,440.00
220205	TRAINING GENERAL	550,000.00	0.00	735,300.00
22020506	Practicing Licence Fee (Charges)	550,000.00	0.00	735,300.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	201.75	54,180.00
22020901	Bank Charges (Other than Interest)	50,000.00	201.75	54,180.00
220210	MISCELLANEOUS – GENERAL	3,332,000.00	645,000.00	2,263,563.00
22021001	Refreshment & Meals	656,000.00	645,000.00	752,715.00
22021002	Honorarium & Sitting Allowance	2,036,000.00	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	140,000.00	0.00	0.00
22021038	Supervision (M&E)	0.00	0.00	852,948.00
22021058	Affiliation Expenses	500,000.00	0.00	657,900.00
23	CAPITAL EXPENDITURE	3,214,393,768.28	277,708,382.37	1,094,142,343.25
2301	FIXED ASSETS PURCHASED	3,134,393,768.28	277,708,382.37	1,014,142,343.25
230101	PURCHASE OF FIXED ASSETS GENERAL	3,134,393,768.28	277,708,382.37	1,014,142,343.25
23010106	Purchase of Vans	585,081,345.00	0.00	0.00
23010122	Purchase of Health/Medical Equipment	2,049,312,423.28	277,708,382.37	385,612,343.25
23010138	Purchase of Aero Spares/Maintenance	500,000,000.00	0.00	628,530,000.00
2303	REHABILITATION/REPAIR	80,000,000.00	0.00	80,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	80,000,000.00	0.00	80,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	80,000,000.00	0.00	80,000,000.00

05211030010	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	551,830,746.66	228,022,395.96	464,454,693.98
21	PERSONNEL COST	9,668,406.66	4,187,006.64	47,053,587.98
2101	SALARY	9,668,406.66	4,187,006.64	47,053,587.98
210101	SALARIES AND WAGES	9,668,406.66	4,187,006.64	47,053,587.98
21010101	Consolidated Salary	9,668,406.66	4,187,006.64	43,990,361.93

21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	3,063,226.06
22	OTHER RECURRENT COSTS	2,754,700.00	1,497,984.32	4,901,106.00
2202	OVERHEAD COST	2,754,700.00	1,497,984.32	4,901,106.00
220201	TRAVEL & TRANSPORT - GENERAL	980,000.00	903,000.00	928,800.00
22020101	Local Transport and Traveling (Training)	980,000.00	903,000.00	928,800.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00	0.00	2,100,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	2,100,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	774,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	774,000.00
220209	FINANCIAL CHARGES- GENERAL	0.00	0.00	3,096.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	3,096.00
220210	MISCELLANEOUS – GENERAL	1,774,700.00	594,984.32	1,095,210.00
22021001	Refreshment & Meals	1,305,000.00	594,984.32	1,095,210.00
22021021	Special Days/Celebrations	469,700.00	0.00	0.00
23	CAPITAL EXPENDITURE	539,407,640.00	222,337,405.00	412,500,000.00
2301	FIXED ASSETS PURCHASED	2,100,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS GENERAL	2,100,000.00	0.00	0.00
23010122	Purchase of Health/Medical Equipment	2,100,000.00	0.00	0.00
2302	CONSTRUCTION/PROVISION	407,650,000.00	0.00	407,500,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	407,650,000.00	0.00	407,500,000.00
23020106	Construction/Provision of Hospitals/Health Centres	400,150,000.00	0.00	400,000,000.00
23020118	Construction/Provision of Infrastructure	7,500,000.00	0.00	7,500,000.00
2305	OTHER CAPITAL PROJECTS	129,657,640.00	222,337,405.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	129,657,640.00	222,337,405.00	5,000,000.00
23050101	Research and Development	129,657,640.00	222,337,405.00	5,000,000.00

05210040010 Kaduna State AIDS Control Agency (KADSACA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	100,621,012.48	48,803,828.89	62,663,428.89
21	PERSONNEL COST	69,581,021.51	48,059,806.89	44,099,591.00
2101	SALARY	69,581,021.51	48,059,806.89	44,099,591.00
210101	SALARIES AND WAGES	69,581,021.51	48,059,806.89	44,099,591.00
21010101	Consolidated Salary	69,581,021.51	48,059,806.89	40,987,087.52
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	3,112,503.48
22	OTHER RECURRENT COSTS	10,767,120.00	744,022.00	2,619,736.00
2202	OVERHEAD COST	10,767,120.00	744,022.00	2,619,736.00

220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	2,323,736.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	2,323,736.00
220206	OTHER SERVICES GENERAL	10,344,720.00	744,022.00	0.00
22020610	HIV Intervention Fund	10,344,720.00	744,022.00	0.00
220210	MISCELLANEOUS – GENERAL	422,400.00	0.00	296,000.00
22021001	Refreshment & Meals	158,400.00	0.00	296,000.00
22021021	Special Days/Celebrations	264,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,272,870.97	0.00	15,944,101.89
2301	FIXED ASSETS PURCHASED	15,564,780.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS GENERAL	15,564,780.00	0.00	0.00
23010122	Purchase of Health/Medical Equipment	15,564,780.00	0.00	0.00
2302	CONSTRUCTION/PROVISION	3,036,150.00	0.00	0.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	3,036,150.00	0.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	3,036,150.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	1,671,940.97	0.00	15,944,101.89
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,671,940.97	0.00	15,944,101.89
23050101	Research and Development	1,671,940.97	0.00	15,944,101.89

05210050010 Barau Dikko Teaching Hospital, Kaduna				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	4,601,161,227.62	2,087,220,921.91	6,017,197,023.85
21	PERSONNEL COST	2,444,691,343.26	1,500,114,054.28	4,207,901,795.04
2101	SALARY	2,444,691,343.26	1,500,114,054.28	4,207,901,795.04
210101	SALARIES AND WAGES	2,444,691,343.26	1,500,114,054.28	4,207,901,795.04
21010101	Consolidated Salary	2,444,691,343.26	1,500,114,054.28	4,207,901,795.04
22	OTHER RECURRENT COSTS	153,991,900.16	15,588,512.49	195,933,709.49
2202	OVERHEAD COST	153,991,900.16	15,588,512.49	195,933,709.49
220202	UTILITIES GENERAL	9,375,863.56	1,479,700.00	3,696,774.00
22020202	Telephone charges	373,860.00	0.00	600,000.00
22020203	Internet Access Charges	5,722,003.56	0.00	1,393,200.00
22020206	Sewage Charges	1,312,000.00	160,000.00	1,239,174.00
22020209	Postages and Courier Services	1,968,000.00	1,319,700.00	464,400.00
220203	MATERIALS AND SUPPLIES – GENERAL	11,015,000.00	70,000.00	77,598,240.72
22020301	Office Stationaries/Computer Consumables	1,845,000.00	70,000.00	3,784,860.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	65,400,000.72
22020309	Uniforms & other Clothing	9,170,000.00	0.00	8,413,380.00

220204	MAINTENANCE SERVICES – GENERAL	20,807,999.97	1,557,900.00	28,272,600.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,721,999.97	85,000.00	4,179,600.00
22020404	Maintenance of Office / IT Equipments	10,377,600.00	1,084,800.00	10,377,800.00
22020405	Maintenance of Plants & Generators	8,708,400.00	388,100.00	13,715,200.00
220206	OTHER SERVICES GENERAL	3,312,000.00	1,121,513.24	5,000,000.00
22020605	Cleaning &Fumigation Services	3,312,000.00	1,121,513.24	5,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	8,200,000.00	2,123,629.50	1,625,400.00
22020708	Health Consultancy Services	8,200,000.00	2,123,629.50	0.00
22020709	Audit Fees	0.00	0.00	1,625,400.00
220208	FUEL AND LUBRICANT – GENERAL	19,680,001.56	460,500.00	29,680,000.56
22020801	Motor Vehicle Fuel Cost	6,396,001.56	460,500.00	6,396,000.56
22020803	Plant/Generator Fuel Cost	13,284,000.00	0.00	23,284,000.00
220209	FINANCIAL CHARGES- GENERAL	910,002.00	284.75	0.00
22020901	Bank Charges (Other than Interest)	910,002.00	284.75	0.00
220210	MISCELLANEOUS – GENERAL	80,691,033.07	8,774,985.00	50,060,694.21
22021001	Refreshment & Meals	204,180.00	88,000.00	9,591,408.00
22021013	Promotion (Service Wide)	2,988,452.91	1,470,000.00	2,988,452.91
22021014	Annual Budget Expenses and Administration	623,000.00	22,900.00	0.00
22021019	Medical Expenses - International	0.00	0.00	37,480,833.30
22021036	Accreditation	76,875,400.16	7,194,085.00	0.00
23	CAPITAL EXPENDITURE	2,002,477,984.20	571,518,355.14	1,613,361,519.32
2301	FIXED ASSETS PURCHASED	738,515,118.07	217,891,218.11	470,144,506.88
230101	PURCHASE OF FIXED ASSETS GENERAL	738,515,118.07	217,891,218.11	470,144,506.88
23010122	Purchase of Health/Medical Equipment	738,515,118.07	217,891,218.11	470,144,506.88
2302	CONSTRUCTION/PROVISION	1,131,242,717.07	353,627,137.03	1,018,469,869.44
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	1,131,242,717.07	353,627,137.03	1,018,469,869.44
23020106	Construction/Provision of Hospitals/Health Centres	1,131,242,717.07	353,627,137.03	1,018,469,869.44
2303	REHABILITATION/REPAIR	132,720,149.06	0.00	52,747,143.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	132,720,149.06	0.00	52,747,143.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	132,720,149.06	0.00	52,747,143.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	72,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	72,000,000.00
23050101	Research and Development	0.00	0.00	72,000,000.00

05210060020	Kaduna State College of Nursing and Midwifery			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget

2	EXPENDITURES	707,581,484.26	340,336,397.95	1,301,043,262.64
21	PERSONNEL COST	356,520,630.64	229,123,757.62	399,970,182.54
2101	SALARY	354,012,630.64	229,123,757.62	398,664,057.54
210101	SALARIES AND WAGES	354,012,630.64	229,123,757.62	398,664,057.54
21010101	Consolidated Salary	354,012,630.64	229,123,757.62	398,664,057.54
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,508,000.00	0.00	1,306,125.00
210201	ALLOWANCES	2,508,000.00	0.00	1,306,125.00
21020102	Transport Allowance	2,508,000.00	0.00	1,306,125.00
22	OTHER RECURRENT COSTS	81,655,220.02	21,005,134.25	60,974,675.10
2202	OVERHEAD COST	81,655,220.02	21,005,134.25	60,974,675.10
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,645,717.50
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	1,645,717.50
220202	UTILITIES GENERAL	1,452,000.00	1,233,950.00	2,229,120.00
22020203	Internet Access Charges	660,000.00	476,450.00	789,480.00
22020208	Software Charges/ License Renewal	792,000.00	757,500.00	1,439,640.00
220203	MATERIALS AND SUPPLIES – GENERAL	51,164,295.48	6,179,797.00	18,531,882.00
22020301	Office Stationaries/Computer Consumables	704,000.00	555,500.00	2,031,750.00
22020302	Books	12,265,833.87	1,312,247.00	3,134,700.00
22020303	News Papers	253,440.00	76,500.00	391,837.50
22020304	Magazines and Periodicals	190,080.00	10,000.00	501,552.00
22020305	Printing of Non Security Documents	6,833,833.87	1,026,000.00	3,691,980.00
22020306	Printing of Security Documents	1,232,000.00	967,400.00	4,179,600.00
22020307	Drugs/Laboratory/Medical Supplies	660,000.00	478,500.00	696,600.00
22020309	Uniforms & other Clothing	132,000.00	0.00	319,275.00
22020310	Teaching Aids / Instruction Materials	12,260,233.87	1,105,400.00	1,253,880.00
22020312	Fire Fighting Materials	396,000.00	312,000.00	1,079,730.00
22020315	Computer Materials & Supply	16,236,873.87	336,250.00	1,250,977.50
220204	MAINTENANCE SERVICES – GENERAL	5,874,473.87	2,941,000.00	11,322,072.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,382,633.87	455,400.00	1,915,650.00
22020402	Maintenance of Office Furniture	660,000.00	420,900.00	2,031,750.00
22020403	Maintenance of Office Building/ Residential Qtrs	686,400.00	630,150.00	2,507,760.00
22020404	Maintenance of Office / IT Equipments	572,000.00	389,000.00	1,741,500.00
22020405	Maintenance of Plants & Generators	623,040.00	449,350.00	952,020.00
22020416	Upkeep of Offices /Cleaning Services	422,400.00	293,700.00	1,128,492.00
22020417	Maint. of Science Laboratory	528,000.00	302,500.00	1,044,900.00
220205	TRAINING GENERAL	858,000.00	810,000.00	1,857,600.00

22020501	Local Training	858,000.00	810,000.00	1,857,600.00
220206	OTHER SERVICES GENERAL	5,158,656.80	3,583,411.25	17,705,250.00
22020601	Security Services	880,096.80	688,000.00	5,572,800.00
22020603	Residential Rent	1,188,000.00	772,500.00	2,438,100.00
22020605	Cleaning &Fumigation Services	466,400.00	455,000.00	2,340,576.00
22020611	Internal Examination Fees (Charges)	696,960.00	1,049,161.25	3,192,750.00
22020612	External Examination Fees (Charges)	1,135,200.00	618,750.00	3,510,864.00
22020631	Exams Supervision Expenses	792,000.00	0.00	650,160.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00	634,000.00	0.00
22020711	Capacity Building (Part-time Services Delivery)	0.00	634,000.00	0.00
220208	FUEL AND LUBRICANT – GENERAL	3,049,233.87	1,010,950.00	4,513,968.00
22020801	Motor Vehicle Fuel Cost	715,000.00	545,750.00	1,671,840.00
22020803	Plant/Generator Fuel Cost	2,334,233.87	465,200.00	2,842,128.00
220209	FINANCIAL CHARGES- GENERAL	21,120.00	14,698.00	66,873.60
22020901	Bank Charges (Other than Interest)	21,120.00	14,698.00	66,873.60
220210	MISCELLANEOUS – GENERAL	14,077,440.00	4,597,328.00	3,102,192.00
22021001	Refreshment & Meals	528,000.00	485,000.00	1,741,500.00
22021002	Honorarium & Sitting Allowance	528,000.00	2,962,708.00	0.00
22021003	Publicity & Advertisements	108,240.00	75,420.00	232,200.00
22021009	Sporting Activities	184,800.00	86,500.00	278,640.00
22021014	Annual Budget Expenses and Administration	237,600.00	142,500.00	0.00
22021026	Entertainment & Hospitality	580,800.00	527,200.00	348,300.00
22021029	Supplementary Support to NYSC	330,000.00	318,000.00	501,552.00
22021030	Third Party Funds	1,800,000.00	0.00	0.00
22021036	Accreditation	9,780,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	269,405,633.60	90,207,506.08	840,098,405.00
2301	FIXED ASSETS PURCHASED	138,645,193.16	53,528,804.78	189,648,525.00
230101	PURCHASE OF FIXED ASSETS GENERAL	138,645,193.16	53,528,804.78	189,648,525.00
23010125	Purchase of Library Books & Equipment	138,645,193.16	53,528,804.78	189,648,525.00
2302	CONSTRUCTION/PROVISION	121,360,440.44	36,678,701.30	617,103,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	121,360,440.44	36,678,701.30	617,103,000.00
23020104	Construction/Provision of Housing	33,840,000.00	17,587,841.23	33,840,000.00
23020107	Construction/Provision of Public Schools	87,520,440.44	19,090,860.07	583,263,000.00
2305	OTHER CAPITAL PROJECTS	9,400,000.00	0.00	33,346,880.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,400,000.00	0.00	33,346,880.00
23050101	Research and Development	9,400,000.00	0.00	33,346,880.00

05350010010 Ministry of Environment and Natural Resources				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	3,551,673,497.30	2,245,878,212.02	2,900,633,777.98
21	PERSONNEL COST	396,159,757.84	290,947,862.15	109,073,193.24
2101	SALARY	396,159,757.84	290,947,862.15	109,073,193.24
210101	SALARIES AND WAGES	396,159,757.84	290,947,862.15	109,073,193.24
21010101	Consolidated Salary	328,271,092.89	290,947,862.15	84,051,995.76
21010103	Consolidated Revenue Fund Charge – Salary	67,888,664.95	0.00	25,021,197.48
22	OTHER RECURRENT COSTS	10,034,592.00	1,489,093.00	75,806,586.00
2202	OVERHEAD COST	10,034,592.00	1,489,093.00	75,806,586.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	565,300.00	3,080,200.00
22020108	Local Transport and Travel-Civil Servants	3,000,000.00	565,300.00	3,080,200.00
220202	UTILITIES GENERAL	0.00	0.00	479,880.00
22020209	Postages and Courier Services	0.00	0.00	479,880.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	2,786,400.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	2,786,400.00
220206	OTHER SERVICES GENERAL	0.00	0.00	63,885,000.00
22020647	Forest Protection	0.00	0.00	30,000,000.00
22020648	Community Engagement on Alternative Sources of Cooking Fuel	0.00	0.00	33,885,000.00
220209	FINANCIAL CHARGES- GENERAL	2,992.00	1,293.00	138,546.00
22020901	Bank Charges (Other than Interest)	2,992.00	1,293.00	138,546.00
220210	MISCELLANEOUS – GENERAL	7,031,600.00	922,500.00	5,436,560.00
22021001	Refreshment & Meals	3,640,000.00	784,500.00	2,368,440.00
22021038	Supervision (M&E)	3,391,600.00	138,000.00	3,068,120.00
23	CAPITAL EXPENDITURE	3,145,479,147.46	1,953,441,256.87	2,715,753,998.74
2302	CONSTRUCTION/PROVISION	2,619,524,015.84	1,848,017,156.87	1,598,317,484.01
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	2,619,524,015.84	1,848,017,156.87	1,598,317,484.01
23020118	Construction/Provision of Infrastructure	2,555,363,915.84	1,848,017,156.87	1,504,404,359.01
23020119	Construction/Provision of Recreational Facilities	64,160,100.00	0.00	93,913,125.00
2304	PRESERVATION OF THE ENVIRONMENT	438,402,652.07	100,024,100.00	1,016,800,327.96
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	438,402,652.07	100,024,100.00	1,016,800,327.96
23040101	Tree Planting	412,674,451.97	100,024,100.00	875,511,577.96
23040102	Erosion & Flood Control	0.00	0.00	93,847,500.00
23040104	Industrial Pollution Preservation & Control	25,728,200.10	0.00	47,441,250.00
2305	OTHER CAPITAL PROJECTS	87,552,479.55	5,400,000.00	100,636,186.77

230501	ACQUISITION OF NON TANGIBLE ASSETS	87,552,479.55	5,400,000.00	100,636,186.77
23050101	Research and Development	53,186,346.60	0.00	52,721,250.00
23050103	Monitoring and Evaluation	34,366,132.95	5,400,000.00	47,914,936.77

05350160010 Kaduna State Environmental Protection Authority (KEPA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	1,571,745,565.63	315,601,324.61	278,754,419.63
21	PERSONNEL COST	134,290,307.43	68,423,391.79	156,697,297.80
2101	SALARY	134,290,307.43	68,423,391.79	156,697,297.80
210101	SALARIES AND WAGES	134,290,307.43	68,423,391.79	156,697,297.80
21010101	Consolidated Salary	134,290,307.43	68,423,391.79	151,179,714.96
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,517,582.84
22	OTHER RECURRENT COSTS	13,456,499.92	3,365,387.41	76,219,323.41
2202	OVERHEAD COST	13,456,499.92	3,365,387.41	76,219,323.41
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	8,832,177.53
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	8,832,177.53
220206	OTHER SERVICES GENERAL	0.00	0.00	32,577,526.25
22020650	Mobile Court Operations	0.00	0.00	20,000,000.00
22020653	Monitoring and Enforcement on Liquid Waste	0.00	0.00	5,260,132.50
22020654	Monitoring and Enforcement on Medical Waste	0.00	0.00	7,317,393.75
220209	FINANCIAL CHARGES- GENERAL	72,126.72	378.36	23,219.63
22020901	Bank Charges (Other than Interest)	72,126.72	378.36	23,219.63
220210	MISCELLANEOUS – GENERAL	13,384,373.20	3,365,009.05	34,786,400.00
22021001	Refreshment & Meals	219,199.68	0.00	464,400.00
22021014	Annual Budget Expenses and Administration	175,000.00	0.00	0.00
22021021	Special Days/Celebrations	3,076,133.00	2,288,509.05	0.00
22021038	Supervision (M&E)	9,914,040.52	1,076,500.00	10,322,000.00
22021077	Environmental Enforcement	0.00	0.00	24,000,000.00
23	CAPITAL EXPENDITURE	1,423,998,758.28	243,812,545.41	45,837,798.42
2304	PRESERVATION OF THE ENVIRONMENT	1,398,496,758.28	239,085,926.80	44,033,966.67
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	1,398,496,758.28	239,085,926.80	44,033,966.67
23040102	Erosion & Flood Control	56,202,419.62	0.00	23,999,999.27
23040103	Wildlife Conservation	5,517,377.30	0.00	4,500,001.13
23040104	Industrial Pollution Preservation & Control	1,336,776,961.36	239,085,926.80	15,533,966.28
2305	OTHER CAPITAL PROJECTS	25,502,000.00	4,726,618.61	1,803,831.75
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,502,000.00	4,726,618.61	1,803,831.75

23050103	Monitoring and Evaluation	25,502,000.00	4,726,618.61	1,803,831.75
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05350190010 Kaduna State Mining Development Company				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	96,658,116.20	43,992,679.35	19,414,604.84
21	PERSONNEL COST	11,506,229.92	8,592,116.35	18,975,285.60
2101	SALARY	11,506,229.92	8,592,116.35	18,975,285.60
210101	SALARIES AND WAGES	11,506,229.92	8,592,116.35	18,975,285.60
21010101	Consolidated Salary	11,506,229.92	8,592,116.35	12,437,820.60
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	6,537,465.00
22	OTHER RECURRENT COSTS	268,339.48	258,444.75	439,319.24
2202	OVERHEAD COST	268,339.48	258,444.75	439,319.24
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	270,900.31
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	270,900.31
220209	FINANCIAL CHARGES- GENERAL	2,197.44	444.75	3,943.96
22020901	Bank Charges (Other than Interest)	2,197.44	444.75	3,943.96
220210	MISCELLANEOUS – GENERAL	266,142.04	258,000.00	164,474.97
22021001	Refreshment & Meals	104,150.04	99,000.00	164,474.97
22021021	Special Days/Celebrations	161,992.00	159,000.00	0.00
23	CAPITAL EXPENDITURE	84,883,546.80	35,142,118.25	0.00
2302	CONSTRUCTION/PROVISION	22,503,750.00	0.00	0.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	22,503,750.00	0.00	0.00
23020118	Construction/Provision of Infrastructure	22,503,750.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	62,379,796.80	35,142,118.25	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	62,379,796.80	35,142,118.25	0.00
23050101	Research and Development	62,379,796.80	35,142,118.25	0.00

05390010010 Ministry of Sports Development				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	778,295,044.80	244,862,474.95	1,006,513,556.90
21	PERSONNEL COST	82,320,856.80	55,024,145.23	71,416,755.25
2101	SALARY	82,320,856.80	55,024,145.23	71,416,755.25
210101	SALARIES AND WAGES	82,320,856.80	55,024,145.23	71,416,755.25
21010101	Consolidated Salary	82,320,856.80	55,024,145.23	62,368,929.61
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	9,047,825.64
22	OTHER RECURRENT COSTS	225,974,188.00	2,999,394.72	48,534,993.54

2202	OVERHEAD COST	225,974,188.00	2,999,394.72	48,534,993.54
220203	MATERIALS AND SUPPLIES – GENERAL	0.00	0.00	22,568,292.00
22020308	Field & Camping Materials Supplies	0.00	0.00	22,568,292.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	8,224,562.70
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	8,224,562.70
220206	OTHER SERVICES GENERAL	2,565,024.00	1,060,015.50	8,286,831.00
22020636	Local Medical Treatment & Expenses	2,565,024.00	1,060,015.50	8,286,831.00
220210	MISCELLANEOUS – GENERAL	223,409,164.00	1,939,379.22	9,455,307.84
22021001	Refreshment & Meals	3,409,164.00	1,411,329.22	9,455,307.84
22021009	Sporting Activities	220,000,000.00	528,050.00	0.00
23	CAPITAL EXPENDITURE	470,000,000.00	186,838,935.00	886,561,808.11
2301	FIXED ASSETS PURCHASED	56,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	56,000,000.00	0.00	30,000,000.00
23010126	Purchase of Sporting/Games Equipment	56,000,000.00	0.00	30,000,000.00
2302	CONSTRUCTION/PROVISION	191,950,000.00	0.00	268,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	191,950,000.00	0.00	268,000,000.00
23020112	Construction/Provision of Sporting Facilities	191,950,000.00	0.00	268,000,000.00
2303	REHABILITATION/REPAIR	222,050,000.00	186,838,935.00	170,068,612.81
230301	REHABILITATION/REPAIR OF FIXED ASSETS	222,050,000.00	186,838,935.00	170,068,612.81
23030111	Rehabilitation/Repairs - Sporting Facilities	222,050,000.00	186,838,935.00	170,068,612.81
2305	OTHER CAPITAL PROJECTS	0.00	0.00	418,493,195.30
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	418,493,195.30
23050101	Research and Development	0.00	0.00	418,493,195.30

05510010010 Ministry for Local Government Affairs				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	3,890,408,753.41	351,229,724.26	2,894,451,076.10
21	PERSONNEL COST	124,486,410.75	79,288,474.48	126,497,584.80
2101	SALARY	124,486,410.75	79,288,474.48	126,497,584.80
210101	SALARIES AND WAGES	124,486,410.75	79,288,474.48	126,497,584.80
21010101	Consolidated Salary	124,486,410.75	79,288,474.48	6,011,174.04
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	120,486,410.76
22	OTHER RECURRENT COSTS	523,302,288.49	162,437,455.76	444,921,845.36
2202	OVERHEAD COST	224,872,353.01	32,314,239.76	212,389,075.30
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	6,000,000.00
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	6,000,000.00

220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	7,353,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	7,353,000.00
220205	TRAINING GENERAL	9,538,524.92	0.00	10,577,844.37
22020507	Seminars/Workshops for Traditional Institutions	9,538,524.92	0.00	10,577,844.37
220210	MISCELLANEOUS – GENERAL	215,333,828.09	32,314,239.76	188,458,230.92
22021001	Refreshment & Meals	1,162,703.73	0.00	2,045,301.56
22021004	Medical Expenses	0.00	0.00	15,000,000.00
22021007	Welfare Packages	44,387,200.00	639.76	38,999,925.00
22021026	Entertainment & Hospitality	2,185,920.00	0.00	1,935,000.00
22021038	Supervision (M&E)	0.00	0.00	20,000,000.00
22021049	Secretariat Expenses for JAAC Meeting	67,598,004.36	0.00	67,598,004.36
22021067	Installation and Coronation of New Chiefs and Emirs	100,000,000.00	32,313,600.00	42,880,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	130,123,216.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	130,123,216.00	0.00
22040111	Contribution to Traditional Councils (Emirates & Chiefdoms)	0.00	130,123,216.00	0.00
2207	TRANSFERS-PAYMENT	298,429,935.48	0.00	232,532,770.06
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	298,429,935.48	0.00	232,532,770.06
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	298,429,935.48	0.00	232,532,770.06
23	CAPITAL EXPENDITURE	3,242,620,054.17	109,503,794.02	2,323,031,645.95
2303	REHABILITATION/REPAIR	1,000,000,000.00	0.00	925,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	1,000,000,000.00	0.00	925,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	1,000,000,000.00	0.00	925,000,000.00
2305	OTHER CAPITAL PROJECTS	2,242,620,054.17	109,503,794.02	1,398,031,645.95
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,242,620,054.17	109,503,794.02	1,398,031,645.95
23050101	Research and Development	2,242,620,054.17	109,503,794.02	1,398,031,645.95

05510050010 Rural Water Supply and Sanitation Agency (RUWASSA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
2	EXPENDITURES	4,660,120,547.78	189,590,684.98	1,353,314,624.65
21	PERSONNEL COST	14,673,656.02	14,670,089.81	56,176,585.44
2101	SALARY	14,673,656.02	14,670,089.81	56,176,585.44
210101	SALARIES AND WAGES	14,673,656.02	14,670,089.81	56,176,585.44
21010101	Consolidated Salary	14,673,656.02	14,670,089.81	52,106,874.96
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	4,069,710.48
22	OTHER RECURRENT COSTS	2,013,010.00	8,687.72	3,673,643.41
2202	OVERHEAD COST	2,013,010.00	8,687.72	3,673,643.41

220203	MATERIALS AND SUPPLIES – GENERAL	857,500.00	0.00	112,230.00
22020304	Magazines and Periodicals	120,000.00	0.00	112,230.00
22020305	Printing of Non Security Documents	737,500.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	480,000.00	0.00	3,058,119.91
22020401	Maintenance of Motor Vehicle/Transport Equipment	480,000.00	0.00	3,058,119.91
220209	FINANCIAL CHARGES- GENERAL	209,400.00	8,687.72	0.00
22020904	Other CRF Bank Charges	209,400.00	8,687.72	0.00
220210	MISCELLANEOUS – GENERAL	466,110.00	0.00	503,293.50
22021001	Refreshment & Meals	286,110.00	0.00	503,293.50
22021023	Final Accounts and Budget Preparation Expenses	180,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	4,643,433,881.76	174,911,907.45	1,293,464,395.80
2301	FIXED ASSETS PURCHASED	293,082,970.40	17,539,378.40	113,250,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	293,082,970.40	17,539,378.40	113,250,000.00
23010129	Purchase of Industrial Equipment	293,082,970.40	17,539,378.40	113,250,000.00
2302	CONSTRUCTION/PROVISION	2,343,890,311.21	107,202,996.72	542,714,395.80
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	2,343,890,311.21	107,202,996.72	542,714,395.80
23020101	Construction/Provision of Office Buildings	877,184,623.50	31,153,240.00	361,227,629.04
23020105	Construction/Provision of Water Facilities	1,466,705,687.71	76,049,756.72	181,486,766.76
2303	REHABILITATION/REPAIR	258,142,000.00	32,720,000.00	37,500,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	258,142,000.00	32,720,000.00	37,500,000.00
23030104	Rehabilitation/Repairs - Water Facilities	258,142,000.00	32,720,000.00	37,500,000.00
2305	OTHER CAPITAL PROJECTS	1,748,318,600.15	17,449,532.33	600,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,748,318,600.15	17,449,532.33	600,000,000.00
23050101	Research and Development	1,748,318,600.15	17,449,532.33	600,000,000.00

011100100 Government House				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,618,512,230.92	1,194,529,113.39	2,887,478,456.83
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	2,618,512,230.92	1,194,529,113.39	2,887,478,456.83
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,618,512,230.92	1,194,529,113.39	2,887,478,456.83

011100200 Kaduna Geographic Information Management Service (KADGIS)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	5,542,509,977.52	4,695,286,126.22	2,667,396,855.02
7061	HOUSING DEVELOPMENT	5,542,509,977.52	4,695,286,126.22	2,667,396,855.02
70611	HOUSING DEVELOPMENT	5,542,509,977.52	4,695,286,126.22	2,667,396,855.02

011100700 Kaduna Investment Promotion Agency (KADIPA)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	228,770,232.22	189,172,231.89	216,026,729.40
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	228,770,232.22	189,172,231.89	216,026,729.40
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	228,770,232.22	189,172,231.89	216,026,729.40

011101000 Kaduna State Public Procurement Authority (KADPPA)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	276,978,527.45	75,022,558.12	130,343,971.48
7013	GENERAL SERVICES	276,978,527.45	75,022,558.12	130,343,971.48
70133	OTHER GENERAL SERVICES	276,978,527.45	75,022,558.12	130,343,971.48

011102100 Kaduna State Liaison Office Abuja				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	14,026,000.00	10,373,734.70	131,540,760.00
7013	GENERAL SERVICES	14,026,000.00	10,373,734.70	131,540,760.00
70133	OTHER GENERAL SERVICES	14,026,000.00	10,373,734.70	131,540,760.00

016100100 Secretary to the State Government				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,528,228,605.81	789,440,931.62	1,920,539,543.22
7013	GENERAL SERVICES	2,528,228,605.81	789,440,931.62	1,920,539,543.22
70131	GENERAL PERSONNEL SERVICES	1,121,836,175.91	335,943,922.11	92,396,086.68
70133	OTHER GENERAL SERVICES	1,406,392,429.91	453,497,009.51	1,828,143,456.54

710	SOCIAL PROTECTION	143,000,000.00	101,370,169.25	500,000,000.00
7102	OLD AGE	143,000,000.00	101,370,169.25	500,000,000.00
71021	OLD AGE	143,000,000.00	101,370,169.25	500,000,000.00

016101600	Kaduna State Peace Commission			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,595,439.90	762,013.86	17,003,191.00
7013	GENERAL SERVICES	1,595,439.90	762,013.86	17,003,191.00
70133	OTHER GENERAL SERVICES	1,595,439.90	762,013.86	17,003,191.00
708	RECREATION, CULTURE AND RELIGION	12,423,300.71	11,064,953.17	24,705,899.88
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,423,300.71	11,064,953.17	24,705,899.88
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,423,300.71	11,064,953.17	24,705,899.88

016101900	Government Printing Department			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	65,922,200.87	31,537,773.28	53,661,952.35
7083	BROADCASTING AND PUBLISHING SERVICES	65,922,200.87	31,537,773.28	53,661,952.35
70831	BROADCASTING AND PUBLISHING SERVICES	65,922,200.87	31,537,773.28	53,661,952.35

016100500	Kaduna State Media Corporation (KSMC)			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,301,147,910.14	840,354,344.67	1,415,612,026.56
7083	BROADCASTING AND PUBLISHING SERVICES	1,301,147,910.14	840,354,344.67	1,415,612,026.56
70831	BROADCASTING AND PUBLISHING SERVICES	1,301,147,910.14	840,354,344.67	1,415,612,026.56

016100800	State Emergency Management Agency (SEMA)			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	116,056,862.63	75,367,009.01	94,194,548.38
7016	GENERAL PUBLIC SERVICES N.E.C.	116,056,862.63	75,367,009.01	94,194,548.38
70161	GENERAL PUBLIC SERVICES N.E.C.	116,056,862.63	75,367,009.01	94,194,548.38
710	SOCIAL PROTECTION	147,703,408.00	60,258,757.79	150,600,542.00
7109	SOCIAL PROTECTION N.E.C.	147,703,408.00	60,258,757.79	150,600,542.00
71091	SOCIAL PROTECTION N.E.C.	147,703,408.00	60,258,757.79	150,600,542.00

011200300	Kaduna State Legislature			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget

701	GENERAL PUBLIC SERVICES	8,306,699,200.00	3,985,910,794.87	11,134,129,070.32
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	8,306,699,200.00	3,985,910,794.87	11,134,129,070.32
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,306,699,200.00	3,985,910,794.87	11,134,129,070.32
710	SOCIAL PROTECTION	60,000,000.00	0.00	201,453,795.40
7102	OLD AGE	60,000,000.00	0.00	201,453,795.40
71021	OLD AGE	60,000,000.00	0.00	201,453,795.40

011200400	Kaduna State Legislative Service Commission			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	295,666,438.17	45,607,525.36	206,838,669.32
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	295,666,438.17	45,607,525.36	206,838,669.32
70111	EXECUTIVE AND LEGISLATIVE ORGANS	295,666,438.17	45,607,525.36	206,838,669.32

014000100	Office of the Auditor General State			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	297,833,858.65	118,929,109.21	228,730,857.20
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	297,833,858.65	118,929,109.21	228,730,857.20
70112	FINANCIAL AND FISCAL AFFAIRS	297,833,858.65	118,929,109.21	228,730,857.20

014000200	Office of the Auditor General Local Governments			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	208,548,853.65	23,381,114.96	186,488,683.96
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	208,548,853.65	23,381,114.96	186,488,683.96
70112	FINANCIAL AND FISCAL AFFAIRS	208,548,853.65	23,381,114.96	186,488,683.96

012400100	Ministry of Internal Security and Home Affairs			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	10,643,490,721.42	6,033,053,795.48	8,211,357,462.14
7036	PUBLIC ORDER AND SAFETY N.E.C.	10,643,490,721.42	6,033,053,795.48	8,211,357,462.14
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,643,490,721.42	6,033,053,795.48	8,211,357,462.14

012401300	Kaduna State Pilgrims Welfare Agency			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	41,293,643.37	21,007,925.83	42,239,883.34
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	41,293,643.37	21,007,925.83	42,239,883.34
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	41,293,643.37	21,007,925.83	42,239,883.34

012401700 Kaduna State Bureau of Interfaith				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	42,757,830.20	17,254,668.55	152,567,420.03
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	42,757,830.20	17,254,668.55	152,567,420.03
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	42,757,830.20	17,254,668.55	152,567,420.03

012401800 Kaduna State Vigilance Service (KADVS)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	129,224,466.85	10,176,745.15	110,135,783.30
7036	PUBLIC ORDER AND SAFETY N.E.C.	129,224,466.85	10,176,745.15	110,135,783.30
70361	PUBLIC ORDER AND SAFETY N.E.C.	129,224,466.85	10,176,745.15	110,135,783.30

012500100 Office of the Head of Service				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	5,338,152,890.98	230,072,419.91	916,273,393.58
7013	GENERAL SERVICES	5,338,152,890.98	230,072,419.91	916,273,393.58
70131	GENERAL PERSONNEL SERVICES	5,338,152,890.98	230,072,419.91	916,273,393.58

012500900 Kaduna State Bureau of Pension				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	80,374,892.68	22,658,380.40	81,715,708.73
7102	OLD AGE	80,374,892.68	22,658,380.40	81,715,708.73
71021	OLD AGE	80,374,892.68	22,658,380.40	81,715,708.73

014700100 Civil Service Commission (CSC)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	138,859,953.89	101,959,518.25	144,183,674.14
7013	GENERAL SERVICES	138,859,953.89	101,959,518.25	144,183,674.14
70131	GENERAL PERSONNEL SERVICES	138,859,953.89	101,959,518.25	144,183,674.14

014800100 Kaduna State Independent Electoral Commission (SIECOM)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	194,312,056.21	186,593,278.21	215,082,486.20
7016	GENERAL PUBLIC SERVICES N.E.C.	194,312,056.21	186,593,278.21	215,082,486.20
70161	GENERAL PUBLIC SERVICES N.E.C.	194,312,056.21	186,593,278.21	215,082,486.20

014900100 Local Government Service Board				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	413,588,745.59	67,348,806.42	427,745,612.37
7013	GENERAL SERVICES	413,588,745.59	67,348,806.42	427,745,612.37
70131	GENERAL PERSONNEL SERVICES	413,588,745.59	67,348,806.42	427,745,612.37

021500100 Ministry of Agriculture				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	2,721,506,343.16	342,109,137.82	1,042,312,198.79
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,721,506,343.16	342,109,137.82	1,042,312,198.79
70421	AGRICULTURE	2,721,506,343.16	342,109,137.82	1,042,312,198.79

021510200 Kaduna State Agriculture Development Agency (KADA)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	424,208,065.79	248,955,893.18	310,965,592.23
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	424,208,065.79	248,955,893.18	310,965,592.23
70421	AGRICULTURE	424,208,065.79	248,955,893.18	310,965,592.23

021510300 Kaduna State Livestock Regulatory Authority (KADLRA)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	70,527,038.98	9,534,743.52	134,915,012.16
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	70,527,038.98	9,534,743.52	134,915,012.16
70421	AGRICULTURE	70,527,038.98	9,534,743.52	134,915,012.16

022000100 Ministry of Finance				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	24,856,230,083.68	23,952,953,788.33	58,967,098,206.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	6,528,718,595.29	2,550,335,673.51	7,060,861,490.78
70112	FINANCIAL AND FISCAL AFFAIRS	6,528,718,595.29	2,550,335,673.51	7,060,861,490.78
7013	GENERAL SERVICES	7,111,242,440.73	7,165,707,725.80	7,549,377,171.50
70133	OTHER GENERAL SERVICES	7,111,242,440.73	7,165,707,725.80	7,549,377,171.50
7017	PUBLIC DEBT TRANSACTIONS	6,200,000,000.00	12,306,921,644.77	35,442,606,826.00
70171	PUBLIC DEBT TRANSACTIONS	6,200,000,000.00	12,306,921,644.77	35,442,606,826.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	5,016,269,047.66	1,929,988,744.25	8,914,252,718.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	5,016,269,047.66	1,929,988,744.25	8,914,252,718.00

710	SOCIAL PROTECTION	9,734,654,981.12	9,682,656,068.54	9,500,000,000.00
7102	OLD AGE	6,634,654,981.12	8,849,020,346.65	8,300,000,000.00
71021	OLD AGE	6,634,654,981.12	8,849,020,346.65	8,300,000,000.00
7103	SURVIVORS	3,100,000,000.00	833,635,721.89	1,200,000,000.00
71031	SURVIVORS	3,100,000,000.00	833,635,721.89	1,200,000,000.00

022000800	Kaduna State Internal Revenue Service (KADIRS)			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,714,508,030.87	501,349,687.21	1,730,284,069.20
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTENDED	1,714,508,030.87	501,349,687.21	1,730,284,069.20
70112	FINANCIAL AND FISCAL AFFAIRS	1,714,508,030.87	501,349,687.21	1,730,284,069.20

022200100	Ministry of Business, Innovation and Technology			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	1,741,450,194.92	596,205,957.78	1,564,530,456.37
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,741,450,194.92	596,205,957.78	1,564,530,456.37
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,741,450,194.92	596,205,957.78	1,564,530,456.37

022200500	Kaduna Enterprise Development Agency (KADEDA)			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,316,703,750.00	704,019,095.75	103,626,836.21
7013	GENERAL SERVICES	1,316,703,750.00	704,019,095.75	103,626,836.21
70133	OTHER GENERAL SERVICES	1,316,703,750.00	704,019,095.75	103,626,836.21
704	ECONOMIC AFFAIRS	11,107,708.22	10,686,423.45	119,469,849.63
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	11,107,708.22	10,686,423.45	119,469,849.63
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	11,107,708.22	10,686,423.45	119,469,849.63

023400100	Ministry of Public Works and Infrastructure			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	10,213,719,626.99	7,820,664,150.10	18,863,833,165.54
7044	MINING, MANUFACTURING, AND CONSTRUCTION	9,455,110,306.99	7,610,816,838.11	18,791,538,469.54
70443	CONSTRUCTION	9,455,110,306.99	7,610,816,838.11	18,791,538,469.54
7045	TRANSPORT	758,609,320.00	209,847,311.99	72,294,696.00
70451	ROAD TRANSPORT	758,609,320.00	209,847,311.99	72,294,696.00

023400300	Kaduna Power Supply Company Limited (KAPSCO)			
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Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	5,196,186,019.74	2,641,270,984.98	3,692,023,886.00
7043	FUEL AND ENERGY	5,196,186,019.74	2,641,270,984.98	3,692,023,886.00
70435	ELECTRICITY	4,771,844,919.70	2,380,092,917.47	3,692,023,886.00
70436	NON ELECTRIC ENERGY	424,341,100.04	261,178,067.50	0.00

023400400 Kaduna Roads Agency (KADRA)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	19,161,578,034.12	16,713,201,539.13	6,701,981,326.44
7045	TRANSPORT	19,161,578,034.12	16,713,201,539.13	6,701,981,326.44
70451	ROAD TRANSPORT	19,161,578,034.12	16,713,201,539.13	6,701,981,326.44

023400600 Kaduna State Traffic Law Enforcement Agency (KASTLEA)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	1,590,700,224.10	947,537,052.53	1,366,198,335.33
7045	TRANSPORT	1,590,700,224.10	947,537,052.53	1,366,198,335.33
70451	ROAD TRANSPORT	1,590,700,224.10	947,537,052.53	1,366,198,335.33

023400700 Kaduna State Transport Regulatory Authority (KASTRA)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	87,891,900.81	19,427,012.35	18,314,799,942.75
7045	TRANSPORT	87,891,900.81	19,427,012.35	18,314,799,942.75
70451	ROAD TRANSPORT	87,891,900.81	19,427,012.35	18,314,799,942.75

023400800 Kaduna State Water Service Regulatory Commission				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	51,652,989.05	27,746,799.66	60,782,609.68
7063	WATER SUPPLY	51,652,989.05	27,746,799.66	60,782,609.68
70631	WATER SUPPLY	51,652,989.05	27,746,799.66	60,782,609.68

023800100 Planning and Budget Commission (PBC)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,246,578,107.60	1,253,175,896.68	7,076,369,504.72
7013	GENERAL SERVICES	3,246,578,107.60	1,253,175,896.68	7,076,369,504.72
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,246,578,107.60	1,253,175,896.68	7,076,369,504.72

023800400 Kaduna State Bureau of Statistics (KDBS)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	349,034,247.63	111,482,855.32	493,198,711.63
7013	GENERAL SERVICES	349,034,247.63	111,482,855.32	493,198,711.63
70132	OVERALL PLANNING AND STATISTICAL SERVICES	349,034,247.63	111,482,855.32	493,198,711.63

023800500 Kaduna State Residents Registration Agency (KADRIMA)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	626,399,804.36	202,104,561.66	404,119,254.44
7013	GENERAL SERVICES	626,399,804.36	202,104,561.66	404,119,254.44
70132	OVERALL PLANNING AND STATISTICAL SERVICES	626,399,804.36	202,104,561.66	404,119,254.44

025000100 Fiscal Responsibility Commission				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	56,418,693.93	31,573,324.87	57,686,802.52
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	54,653,753.93	30,124,476.12	54,768,822.52
70112	FINANCIAL AND FISCAL AFFAIRS	54,653,753.93	30,124,476.12	54,768,822.52
7013	GENERAL SERVICES	1,764,940.00	1,448,848.75	2,917,980.00
70133	OTHER GENERAL SERVICES	1,764,940.00	1,448,848.75	2,917,980.00

025300100 Ministry of Housing and Urban Development				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,341,913,715.62	3,723,660,958.63	1,668,545,468.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	3,036,558,965.58	3,510,460,021.44	1,205,205,885.48
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,036,558,965.58	3,510,460,021.44	1,205,205,885.48
7013	GENERAL SERVICES	305,354,750.04	213,200,937.19	463,339,582.76
70133	OTHER GENERAL SERVICES	305,354,750.04	213,200,937.19	463,339,582.76
706	HOUSING AND COMMUNITY AMMENITIES	2,419,802,156.06	2,113,895,907.39	2,248,617,463.28
7061	HOUSING DEVELOPMENT	2,419,802,156.06	2,113,895,907.39	2,248,617,463.28
70611	HOUSING DEVELOPMENT	2,419,802,156.06	2,113,895,907.39	2,248,617,463.28
708	RECREATION, CULTURE AND RELIGION	149,856,561.64	25,830,853.45	143,497,259.25
7081	RECREATIONAL AND SPORTING SERVICES	149,856,561.64	25,830,853.45	143,497,259.25
70811	RECREATIONAL AND SPORTING SERVICES	149,856,561.64	25,830,853.45	143,497,259.25

025300400 Kaduna State Urban Planning and Development Authority (KASUPDA)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget

706	HOUSING AND COMMUNITY AMMENITIES	589,859,236.69	400,812,401.05	173,569,735.35
7061	HOUSING DEVELOPMENT	150,304,776.60	115,406,344.17	173,569,735.35
70611	HOUSING DEVELOPMENT	150,304,776.60	115,406,344.17	173,569,735.35
7062	COMMUNITY DEVELOPMENT	439,554,460.09	285,406,056.88	0.00
70621	COMMUNITY DEVELOPMENT	439,554,460.09	285,406,056.88	0.00

025300500	Kaduna State Facilities Management Agency (KADFAMA)			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,712,259,213.65	4,263,101,446.78	4,154,572,342.86
7061	HOUSING DEVELOPMENT	4,712,259,213.65	4,263,101,446.78	4,154,572,342.86
70611	HOUSING DEVELOPMENT	4,712,259,213.65	4,263,101,446.78	4,154,572,342.86

025300600	Kaduna State Mortgage and Foreclosure Authority			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	329,077,584.12	2,324,394.76	523,046,746.29
7061	HOUSING DEVELOPMENT	329,077,584.12	2,324,394.76	523,046,746.29
70611	HOUSING DEVELOPMENT	329,077,584.12	2,324,394.76	523,046,746.29

031800100	Judicial Service Commission (JSC)			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	251,479,167.94	41,047,353.99	237,747,923.30
7033	LAW COURTS	251,479,167.94	41,047,353.99	237,747,923.30
70331	LAW COURTS	251,479,167.94	41,047,353.99	237,747,923.30

031800400	High Court of Justice			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,030,384,742.12	635,250,020.65	4,445,069,728.26
7033	LAW COURTS	2,030,384,742.12	635,250,020.65	4,445,069,728.26
70331	LAW COURTS	2,030,384,742.12	635,250,020.65	4,445,069,728.26

031800500	Sharia Court of Appeal			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,737,722,326.81	496,510,792.91	1,393,661,837.22
7033	LAW COURTS	1,737,722,326.81	496,510,792.91	1,393,661,837.22
70331	LAW COURTS	1,737,722,326.81	496,510,792.91	1,393,661,837.22

031800700 Customary Court of Appeal				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,373,255,503.25	486,567,952.30	907,759,516.08
7033	LAW COURTS	1,373,255,503.25	486,567,952.30	907,759,516.08
70331	LAW COURTS	1,373,255,503.25	486,567,952.30	907,759,516.08

032600100 Ministry of Justice				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	460,301,709.85	218,150,645.80	704,057,486.19
7033	LAW COURTS	460,301,709.85	218,150,645.80	704,057,486.19
70331	LAW COURTS	460,301,709.85	218,150,645.80	704,057,486.19

043700100 Zaria Metropolitan Authority				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	5,011,874,665.93
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	45,327,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	45,327,000.00
7043	FUEL AND ENERGY	0.00	0.00	447,391,859.95
70435	ELECTRICITY	0.00	0.00	447,391,859.95
7045	TRANSPORT	0.00	0.00	4,519,155,805.98
70451	ROAD TRANSPORT	0.00	0.00	4,519,155,805.98
705	ENVIRONMENTAL PROTECTION	0.00	0.00	486,984,256.71
7051	WASTE MANAGEMENT	0.00	0.00	84,018,900.00
70511	WASTE MANAGEMENT	0.00	0.00	84,018,900.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	402,965,356.71
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	402,965,356.71
706	HOUSING AND COMMUNITY AMMENITIES	7,500,000,000.00	7,053,769,190.54	490,966,967.84
7062	COMMUNITY DEVELOPMENT	7,500,000,000.00	7,053,769,190.54	490,966,967.84
70621	COMMUNITY DEVELOPMENT	7,500,000,000.00	7,053,769,190.54	490,966,967.84
710	SOCIAL PROTECTION	0.00	0.00	144,195,000.00
7106	HOUSING	0.00	0.00	144,195,000.00
71061	HOUSING	0.00	0.00	144,195,000.00

043700100 Kaduna Capital Territory Authority				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	52,614,000.00

7013	GENERAL SERVICES	0.00	0.00	27,480,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	27,480,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	25,134,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	25,134,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	7,751,066,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	60,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	60,000,000.00
7043	FUEL AND ENERGY	0.00	0.00	592,100,000.00
70436	NON ELECTRIC ENERGY	0.00	0.00	592,100,000.00
7045	TRANSPORT	0.00	0.00	7,098,966,000.00
70451	ROAD TRANSPORT	0.00	0.00	7,098,966,000.00
705	ENVIRONMENTAL PROTECTION	0.00	0.00	230,340,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	230,340,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	230,340,000.00
706	HOUSING AND COMMUNITY AMMENITIES	7,500,000,000.00	7,021,515,424.92	857,422,754.59
7061	HOUSING DEVELOPMENT	0.00	0.00	223,560,000.00
70611	HOUSING DEVELOPMENT	0.00	0.00	223,560,000.00
7062	COMMUNITY DEVELOPMENT	7,500,000,000.00	7,021,515,424.92	633,862,754.59
70621	COMMUNITY DEVELOPMENT	7,500,000,000.00	7,021,515,424.92	633,862,754.59
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	150,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	150,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	150,000,000.00

043700100 Kafanchan Municipal Authority				
Code	Description	2022 Revised Budget	ance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	56,484,000.00
7013	GENERAL SERVICES	0.00	0.00	19,350,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	19,350,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	37,134,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	37,134,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	4,003,866,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	66,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	66,000,000.00
7043	FUEL AND ENERGY	0.00	0.00	277,300,000.00
70436	NON ELECTRIC ENERGY	0.00	0.00	277,300,000.00
7045	TRANSPORT	0.00	0.00	3,660,566,000.00

70451	ROAD TRANSPORT	0.00	0.00	3,660,566,000.00
705	ENVIRONMENTAL PROTECTION	0.00	0.00	275,340,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	60,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	60,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	215,340,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	215,340,000.00
706	HOUSING AND COMMUNITY AMMENITIES	7,500,000,000.00	7,010,779,310.33	216,043,027.36
7061	HOUSING DEVELOPMENT	0.00	0.00	56,160,000.00
70611	HOUSING DEVELOPMENT	0.00	0.00	56,160,000.00
7062	COMMUNITY DEVELOPMENT	7,500,000,000.00	7,010,779,310.33	159,883,027.36
70621	COMMUNITY DEVELOPMENT	7,500,000,000.00	7,010,779,310.33	159,883,027.36
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	162,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	162,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	162,000,000.00

051400100	Ministry of Human Services and Social Development			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	4,180,072,000.00	2,169,293,000.00	200,827,500.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,180,072,000.00	2,169,293,000.00	200,827,500.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,180,072,000.00	2,169,293,000.00	200,827,500.00
708	RECREATION, CULTURE AND RELIGION	24,000,000.00	3,553,000.00	26,723,250.00
7082	CULTURAL SERVICES	24,000,000.00	3,553,000.00	26,723,250.00
70821	CULTURAL SERVICES	24,000,000.00	3,553,000.00	26,723,250.00
710	SOCIAL PROTECTION	1,386,470,705.20	236,448,803.95	1,101,733,224.76
7107	SOCIAL EXCLUSION N.E.C	1,082,800,000.00	1,602,268.00	233,450,000.00
71071	SOCIAL EXCLUSION N.E.C.	1,082,800,000.00	1,602,268.00	233,450,000.00
7109	SOCIAL PROTECTION N.E.C.	303,670,705.20	234,846,535.95	868,283,224.76
71091	SOCIAL PROTECTION N.E.C.	303,670,705.20	234,846,535.95	868,283,224.76

051400200	Kaduna State Disability Affairs Board			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	280,194,291.94	86,537,407.03	304,680,803.89
7107	SOCIAL EXCLUSION N.E.C	280,194,291.94	86,537,407.03	304,680,803.89
71071	SOCIAL EXCLUSION N.E.C.	280,194,291.94	86,537,407.03	304,680,803.89

051405500	Kaduna State Social Investment Office (KADSIO)			
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Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	313,027,990.74	0.00	1,946,978,235.56
7107	SOCIAL EXCLUSION N.E.C	0.00	0.00	20,535,000.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	0.00	20,535,000.00
7109	SOCIAL PROTECTION N.E.C.	313,027,990.74	0.00	1,926,443,235.56
71091	SOCIAL PROTECTION N.E.C.	313,027,990.74	0.00	1,926,443,235.56

051405600 Community and Social Development Agency (CSDA)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	32,800,000.00	3,608,381.06	10,138,000.00
7062	COMMUNITY DEVELOPMENT	2,800,000.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	2,800,000.00	0.00	0.00
7063	WATER SUPPLY	30,000,000.00	3,608,381.06	10,138,000.00
70631	WATER SUPPLY	30,000,000.00	3,608,381.06	10,138,000.00
707	HEALTH	144,000,000.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	144,000,000.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	144,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	1,163,479,866.58	5,448,124.27	437,421,943.28
7109	SOCIAL PROTECTION N.E.C.	1,163,479,866.58	5,448,124.27	437,421,943.28
71091	SOCIAL PROTECTION N.E.C.	1,163,479,866.58	5,448,124.27	437,421,943.28

051700100 Ministry of Education				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	32,646,687,313.08	15,288,187,591.30	34,240,594,865.62
7092	SECONDARY EDUCATION	6,773,301,685.00	2,702,446,862.59	2,302,551,412.00
70922	UPPER-SECONDARY EDUCATION	6,773,301,685.00	2,702,446,862.59	2,302,551,412.00
7096	SUBSIDIARY SERVICES TO EDUCATION	15,621,858,802.76	9,470,014,908.36	9,106,155,136.04
70961	SUBSIDIARY SERVICES TO EDUCATION	15,621,858,802.76	9,470,014,908.36	9,106,155,136.04
7098	EDUCATION N.E.C.	10,251,526,825.32	3,115,725,820.35	22,831,888,317.58
70981	EDUCATION N.E.C	10,251,526,825.32	3,115,725,820.35	22,831,888,317.58

051700300 State Universal Basic Education Board (SUBEB)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	27,829,483,905.57	12,684,723,620.10	43,336,097,926.63
7091	PRE-PRIMARY AND PRIMARY EDUCATION	27,829,483,905.57	12,684,723,620.10	43,336,097,926.63
70912	PRIMARY EDUCATION	27,829,483,905.57	12,684,723,620.10	43,336,097,926.63

051700800 Kaduna State Library Board				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	64,802,789.22	47,845,717.41	93,711,728.00
7097	R & D EDUCATION	64,802,789.22	47,845,717.41	93,711,728.00
70971	R & D EDUCATION	64,802,789.22	47,845,717.41	93,711,728.00

051700900 Kaduna State Schools Quality Assurance Authority				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	599,019,253.45	274,428,178.52	460,475,619.38
7096	SUBSIDIARY SERVICES TO EDUCATION	80,198,733.65	62,907,751.12	100,590,381.24
70961	SUBSIDIARY SERVICES TO EDUCATION	80,198,733.65	62,907,751.12	100,590,381.24
7098	EDUCATION N.E.C.	518,820,519.80	211,520,427.40	359,885,238.14
70981	EDUCATION N.E.C	518,820,519.80	211,520,427.40	359,885,238.14

051701000 Kaduna State Teachers Service Board (TSB)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	74,251,619.56	54,411,343.80	109,238,156.60
7092	SECONDARY EDUCATION	74,251,619.56	54,411,343.80	109,238,156.60
70922	UPPER-SECONDARY EDUCATION	74,251,619.56	54,411,343.80	109,238,156.60

051701100 Kaduna State Scholarship and Loans Board				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	3,279,786,362.19	759,297,474.25	2,694,795,096.14
7094	TERTIARY EDUCATION	3,279,786,362.19	759,297,474.25	2,694,795,096.14
70942	SECOND STAGE OF TERTIARY EDUCATION	3,279,786,362.19	759,297,474.25	2,694,795,096.14

051701800 Nuhu Bamalli Polytechnic, Zaria (NBPZ)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	3,648,070,144.05	1,356,137,309.41	3,035,622,751.89
7094	TERTIARY EDUCATION	3,648,070,144.05	1,356,137,309.41	3,035,622,751.89
70942	SECOND STAGE OF TERTIARY EDUCATION	3,648,070,144.05	1,356,137,309.41	3,035,622,751.89

051701900 Kaduna State College of Education, Gidan Waya (COE)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	2,967,883,892.15	1,290,034,611.68	2,858,848,795.52

7094	TERTIARY EDUCATION	2,967,883,892.15	1,290,034,611.68	2,858,848,795.52
70941	FIRST STAGE OF TERTIARY EDUCATION	2,967,883,892.15	1,290,034,611.68	2,858,848,795.52

051702100	Kaduna State University (KASU)			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	9,736,687,042.33	3,682,724,649.38	18,592,027,376.72
7094	TERTIARY EDUCATION	9,736,687,042.33	3,682,724,649.38	18,592,027,376.72
70942	SECOND STAGE OF TERTIARY EDUCATION	9,736,687,042.33	3,682,724,649.38	18,592,027,376.72

051702600	Barewa College Zaria			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	4,725,000.00	87,154.00	0.00
7092	SECONDARY EDUCATION	4,725,000.00	87,154.00	0.00
70922	UPPER-SECONDARY EDUCATION	4,725,000.00	87,154.00	0.00

051702600	Kaduna Capital School			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	4,820,000.00	2,915,879.00	0.00
7092	SECONDARY EDUCATION	4,820,000.00	2,915,879.00	0.00
70922	UPPER-SECONDARY EDUCATION	4,820,000.00	2,915,879.00	0.00

051702600	Queen Amina College Kaduna			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	4,940,972.00	619,906.00	0.00
7092	SECONDARY EDUCATION	4,940,972.00	619,906.00	0.00
70922	UPPER-SECONDARY EDUCATION	4,940,972.00	619,906.00	0.00

051702600	Rimi College Kaduna			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	5,638,000.00	180,232.00	0.00
7092	SECONDARY EDUCATION	5,638,000.00	180,232.00	0.00
70922	UPPER-SECONDARY EDUCATION	5,638,000.00	180,232.00	0.00

051702600	Sardauna Memorial College			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	3,366,400.00	320,214.00	0.00

7092	SECONDARY EDUCATION	3,366,400.00	320,214.00	0.00
70922	UPPER-SECONDARY EDUCATION	3,366,400.00	320,214.00	0.00

051702600	Alhudahuda College, Zaria			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	3,820,000.00	184,696.00	0.00
7092	SECONDARY EDUCATION	3,820,000.00	184,696.00	0.00
70922	UPPER-SECONDARY EDUCATION	3,820,000.00	184,696.00	0.00

051702600	Government Girls' Secondary School, Kwoi			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	4,520,000.00	325,994.40	0.00
7092	SECONDARY EDUCATION	4,520,000.00	325,994.40	0.00
70922	UPPER-SECONDARY EDUCATION	4,520,000.00	325,994.40	0.00

051702600	Government College Kaduna			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	4,566,000.00	343,857.00	0.00
7092	SECONDARY EDUCATION	4,566,000.00	343,857.00	0.00
70922	UPPER-SECONDARY EDUCATION	4,566,000.00	343,857.00	0.00

051702600	Government College, Kagoro			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	4,337,000.00	261,506.40	0.00
7092	SECONDARY EDUCATION	4,337,000.00	261,506.40	0.00
70922	UPPER-SECONDARY EDUCATION	4,337,000.00	261,506.40	0.00

051702601	Government Girls' College, Zonkwa			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	4,367,000.00	0.00	0.00
7092	SECONDARY EDUCATION	4,367,000.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	4,367,000.00	0.00	0.00

051702601	Government Girls' Science Secondary School, Soba			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	4,594,000.00	240,000.00	0.00

7092	SECONDARY EDUCATION	4,594,000.00	240,000.00	0.00
70922	UPPER-SECONDARY EDUCATION	4,594,000.00	240,000.00	0.00

051702601	Government Secondary School Fadan Kaje			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	3,617,000.00	0.00	0.00
7092	SECONDARY EDUCATION	3,617,000.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	3,617,000.00	0.00	0.00

051702601	Government Secondary School, Kagoro			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	3,320,000.00	0.00	0.00
7092	SECONDARY EDUCATION	3,320,000.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	3,320,000.00	0.00	0.00

051702601	Government Science Secondary School, Birnin Gwari			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	4,346,000.00	0.00	0.00
7092	SECONDARY EDUCATION	4,346,000.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	4,346,000.00	0.00	0.00

051702601	Science Secondary School, Kufena			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	5,060,000.00	285,135.75	0.00
7092	SECONDARY EDUCATION	5,060,000.00	285,135.75	0.00
70922	UPPER-SECONDARY EDUCATION	5,060,000.00	285,135.75	0.00

051702601	Science Secondary School, Ikara			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	4,220,000.00	103,100.00	0.00
7092	SECONDARY EDUCATION	4,220,000.00	103,100.00	0.00
70922	UPPER-SECONDARY EDUCATION	4,220,000.00	103,100.00	0.00

052100100	Ministry of Health			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	19,295,743,511.77	11,614,924,762.37	37,922,846,613.97

7074	PUBLIC HEALTH SERVICES	18,921,438,682.77	11,481,869,942.55	37,339,441,776.21
70741	PUBLIC HEALTH SERVICES	18,921,438,682.77	11,481,869,942.55	37,339,441,776.21
7076	HEALTH N.E.C.	374,304,829.00	133,054,819.82	583,404,837.76
70761	HEALTH N.E.C.	374,304,829.00	133,054,819.82	583,404,837.76

052100200	Kaduna State Contributory Health Management Authority (KADCHMA)			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	1,550,596,766.47	479,183,143.84	1,972,735,523.24
7074	PUBLIC HEALTH SERVICES	1,550,596,766.47	479,183,143.84	1,972,735,523.24
70741	PUBLIC HEALTH SERVICES	1,550,596,766.47	479,183,143.84	1,972,735,523.24

052100300	Kaduna State Primary Health Care Board			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	8,646,486,491.39	6,899,853,368.59	7,866,808,028.23
7074	PUBLIC HEALTH SERVICES	8,646,486,491.39	6,899,853,368.59	7,866,808,028.23
70741	PUBLIC HEALTH SERVICES	8,646,486,491.39	6,899,853,368.59	7,866,808,028.23

052110200	Kaduna State Health Supplies Management Agency (KADHSMA)			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	3,300,847,852.46	323,848,478.15	3,484,304,100.92
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	3,300,847,852.46	323,848,478.15	3,484,304,100.92
70711	PHARMACEUTICAL PRODUCTS	3,300,847,852.46	323,848,478.15	3,484,304,100.92

052110300	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	551,830,746.66	228,022,395.96	464,454,693.98
7074	PUBLIC HEALTH SERVICES	551,830,746.66	228,022,395.96	464,454,693.98
70741	PUBLIC HEALTH SERVICES	551,830,746.66	228,022,395.96	464,454,693.98

052100400	Kaduna State AIDS Control Agency (KADSACA)			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	100,621,012.48	48,803,828.89	62,663,428.89
7074	PUBLIC HEALTH SERVICES	100,621,012.48	48,803,828.89	62,663,428.89
70741	PUBLIC HEALTH SERVICES	100,621,012.48	48,803,828.89	62,663,428.89

052100500	Barau Dikko Teaching Hospital, Kaduna			
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Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
707	HEALTH	4,601,161,227.62	2,087,220,921.91	6,017,197,023.85
7073	HOSPITAL SERVICES	4,601,161,227.62	2,087,220,921.91	6,017,197,023.85
70732	SPECIALIZED HOSPITAL SERVICES	4,601,161,227.62	2,087,220,921.91	6,017,197,023.85

052100600 Kaduna State College of Nursing and Midwifery				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
709	EDUCATION	707,581,484.26	340,336,397.95	1,301,043,262.64
7094	TERTIARY EDUCATION	707,581,484.26	340,336,397.95	1,301,043,262.64
70941	FIRST STAGE OF TERTIARY EDUCATION	707,581,484.26	340,336,397.95	1,301,043,262.64

053500100 Ministry of Environment and Natural Resources				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	75,116,250.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	75,116,250.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	75,116,250.00
705	ENVIRONMENTAL PROTECTION	3,551,673,497.30	2,245,878,212.02	2,825,517,527.98
7051	WASTE MANAGEMENT	410,554,652.49	140,609,516.04	413,995,970.48
70511	WASTE MANAGEMENT	410,554,652.49	140,609,516.04	413,995,970.48
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	2,418,241,186.88	1,761,896,140.83	1,431,276,950.30
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	2,418,241,186.88	1,761,896,140.83	1,431,276,950.30
7056	ENVIRONMENTAL PROTECTION N.E.C.	722,877,657.93	343,372,555.15	980,244,607.20
70561	ENVIRONMENTAL PROTECTION N.E.C.	722,877,657.93	343,372,555.15	980,244,607.20

053501600 Kaduna State Environmental Protection Authority (KEPA)				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,571,745,565.63	315,601,324.61	278,754,419.63
7051	WASTE MANAGEMENT	742,541,146.01	192,423,742.60	237,416,622.33
70511	WASTE MANAGEMENT	742,541,146.01	192,423,742.60	237,416,622.33
7055	R&D ENVIRONMENTAL PROTECTION	12,955,000.00	0.00	1,803,831.75
70551	R & D ENVIRONMENTAL PROTECTION	12,955,000.00	0.00	1,803,831.75
7056	ENVIRONMENTAL PROTECTION N.E.C.	816,249,419.62	123,177,582.01	39,533,965.55
70561	ENVIRONMENTAL PROTECTION N.E.C.	816,249,419.62	123,177,582.01	39,533,965.55

053501900 Kaduna State Mining Development Company				
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget

704	ECONOMIC AFFAIRS	96,658,116.20	43,992,679.35	19,414,604.84
7044	MINING, MANUFACTURING, AND CONSTRUCTION	96,658,116.20	43,992,679.35	19,414,604.84
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	96,658,116.20	43,992,679.35	19,414,604.84

053900100	Ministry of Sports Development			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	778,295,044.80	244,862,474.95	1,006,513,556.90
7081	RECREATIONAL AND SPORTING SERVICES	778,295,044.80	244,862,474.95	1,006,513,556.90
70811	RECREATIONAL AND SPORTING SERVICES	778,295,044.80	244,862,474.95	1,006,513,556.90

055100100	Ministry for Local Government Affairs			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	1,442,620,054.17	28,033,443.55	1,323,031,645.95
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	50,000,000.00	0.00	37,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	0.00	37,500,000.00
7043	FUEL AND ENERGY	392,620,054.17	28,033,443.55	360,531,645.95
70435	ELECTRICITY	392,620,054.17	28,033,443.55	360,531,645.95
7045	TRANSPORT	1,000,000,000.00	0.00	925,000,000.00
70451	ROAD TRANSPORT	1,000,000,000.00	0.00	925,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	647,788,699.24	241,725,930.24	571,419,430.16
7062	COMMUNITY DEVELOPMENT	647,788,699.24	241,725,930.24	571,419,430.16
70621	COMMUNITY DEVELOPMENT	647,788,699.24	241,725,930.24	571,419,430.16
710	SOCIAL PROTECTION	1,800,000,000.00	81,470,350.47	1,000,000,000.00
7106	HOUSING	1,800,000,000.00	81,470,350.47	1,000,000,000.00
71061	HOUSING	1,800,000,000.00	81,470,350.47	1,000,000,000.00

055100500	Rural Water Supply and Sanitation Agency (RUWASSA)			
Code	Description	2022 Revised Budget	Balance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,660,120,547.78	189,590,684.98	1,353,314,624.65
7063	WATER SUPPLY	4,660,120,547.78	189,590,684.98	1,353,314,624.65
70631	WATER SUPPLY	4,660,120,547.78	189,590,684.98	1,353,314,624.65

011100200200 Kaduna Geographic Information Management Service (KADGIS)				
Code	Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>12,500,000,000.00</u>	<u>3,401,450,287.93</u>	<u>15,023,220,275.00</u>
12	INDEPENDENT REVENUE	12,500,000,000.00	3,401,450,287.93	15,023,220,275.00
1202	NON-TAX REVENUE	12,500,000,000.00	3,401,450,287.93	15,023,220,275.00
120204	FEES – GENERAL	6,552,434,125.00	549,134,348.49	8,420,684,400.00
12020402	Obtaining Certified True Copies of Documents Fees	52,000,000.00	6,115,000.00	55,000,000.00
12020403	Revocation/Re-Issuance of Lost C of O Fees	52,000,000.00	500,000.00	52,000,000.00
12020405	Registration of Mortgage Fees	137,000,000.00	39,693,698.00	137,000,000.00
12020406	Re-Grant of Title Fees	197,000,000.00	3,350,200.00	197,000,000.00
12020407	Sub-division/Merger Fees	65,000,000.00	39,100,500.00	65,000,000.00
12020408	Re-Certification/Regularisation Fees	2,700,000,000.00	142,706,551.22	3,200,000,000.00
12020411	PPP Layout Fees	547,000,000.00	12,100,000.00	547,000,000.00
12020437	Deeds Registration Fees	549,000,000.00	0.00	912,000,000.00
12020438	Survey/Planning/Building/Development Fees	348,434,125.00	104,584,060.70	250,284,400.00
12020447	Land Use/Allocation/Clearing Fees	1,500,000,000.00	8,407,284.49	2,500,000,000.00
12020450	Inspection/Evaluation/Quarantine Fees	0.00	144,339,977.08	0.00
12020453	Application/Acceptance/Admission Letters Fees	200,200,000.00	0.00	200,000,000.00
12020460	Change of Purpose	60,000,000.00	22,413,753.00	60,000,000.00
12020479	Search Fees	57,200,000.00	0.00	114,400,000.00
12020484	Replacement of Broken Beacons	0.00	0.00	32,000,000.00
12020496	Registration Fee	59,000,000.00	25,823,324.00	59,000,000.00
12020499	Other Fees	28,600,000.00	0.00	40,000,000.00
120205	FINES – GENERAL	55,000,000.00	198,692,530.56	110,000,000.00
12020515	Penalties (General)	55,000,000.00	198,692,530.56	110,000,000.00
120206	SALES – GENERAL	0.00	218,750,000.00	0.00
12020606	Sales of Bills of Entries/ Application Forms	0.00	218,750,000.00	0.00
120209	RENT on LAND & OTHERS – GENERAL	5,892,565,875.00	2,434,873,408.88	6,492,535,875.00
12020903	Rent & Premium on the Allocation of Land	3,100,030,000.00	1,116,484,748.43	3,200,000,000.00
12020908	Ground Rent	2,792,535,875.00	1,318,388,660.45	3,292,535,875.00

011100700100 Kaduna Investment Promotion Agency (KADIPA)				
Code	Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>198,029,679.90</u>
12	INDEPENDENT REVENUE	0.00	0.00	198,029,679.90

1202	NON-TAX REVENUE	0.00	0.00	198,029,679.90
120204	FEES – GENERAL	0.00	0.00	88,029,679.90
12020436	Bill Board/Outdoor Advertisement Fees	0.00	0.00	30,000,000.00
12020499	Other Fees	0.00	0.00	58,029,679.90
120207	EARNINGS - GENERAL	0.00	0.00	110,000,000.00
12020747	Earnings from Workshop and Seminars	0.00	0.00	110,000,000.00

011101000100	Kaduna State Public Procurement Authority (KADPPA)			
Code	Description	2022 Revised Budget	Actuals to January to September	2023 Approved Budget
1	REVENUE	149,333,624.50	204,895,962.00	149,333,624.50
12	INDEPENDENT REVENUE	149,333,624.50	204,895,962.00	149,333,624.50
1202	NON-TAX REVENUE	149,333,624.50	204,895,962.00	149,333,624.50
120204	FEES – GENERAL	149,333,624.50	204,895,962.00	149,333,624.50
12020417	Contractors/Consultants Registration/Renewal Fees	30,814,874.50	9,125,000.00	30,814,874.50
12020427	Tender Fees	118,518,750.00	195,770,962.00	118,518,750.00

016101900100	Government Printing Department			
Code	Description	2022 Revised Budget	Actuals to January to September	2023 Approved Budget
1	REVENUE	90,000,000.00	21,969,180.00	110,600,000.00
12	INDEPENDENT REVENUE	90,000,000.00	21,969,180.00	110,600,000.00
1202	NON-TAX REVENUE	90,000,000.00	21,969,180.00	110,600,000.00
120206	SALES – GENERAL	5,500,000.00	707,650.00	9,200,000.00
12020601	Sales of Journal & Publications Hand and Log Books	3,000,000.00	44,800.00	8,600,000.00
12020635	Sales of APER Forms	2,000,000.00	614,500.00	0.00
12020636	Sales of Waste	500,000.00	48,350.00	600,000.00
120207	EARNINGS - GENERAL	84,500,000.00	21,261,530.00	101,400,000.00
12020724	Earnings from Printing of Documents	84,500,000.00	21,261,530.00	101,400,000.00

016100500100	Kaduna State Media Corporation (KSMC)			
Code	Description	2022 Revised Budget	Actuals to January to September	2023 Approved Budget
1	REVENUE	245,000,000.00	53,031,818.65	500,000,000.00
12	INDEPENDENT REVENUE	245,000,000.00	53,031,818.65	500,000,000.00
1202	NON-TAX REVENUE	245,000,000.00	53,031,818.65	500,000,000.00
120206	SALES – GENERAL	148,000,000.00	53,031,818.65	296,000,000.00
12020633	Sales of Radio Airtime	51,000,000.00	30,219,091.19	102,000,000.00
12020634	Sales of TV Airtime	97,000,000.00	22,812,727.46	194,000,000.00

120207	EARNINGS - GENERAL	97,000,000.00	0.00	204,000,000.00
12020740	Earnings from Online Streaming	0.00	0.00	10,000,000.00
12020741	Earnings from Live TV Coverage	75,000,000.00	0.00	150,000,000.00
12020742	Earnings from Documentary Production	22,000,000.00	0.00	44,000,000.00

016100800100	State Emergency Management Agency (SEMA)			
Code	Description	2022 Revised Budget	to January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>52,712,216.00</u>	<u>97,792,816.07</u>	<u>52,712,216.00</u>
12	INDEPENDENT REVENUE	52,712,216.00	97,792,816.07	52,712,216.00
1202	NON-TAX REVENUE	52,712,216.00	97,792,816.07	52,712,216.00
120204	FEES – GENERAL	52,712,216.00	97,792,816.07	52,712,216.00
12020428	Fire Safety Certificate Fees	52,712,216.00	97,792,816.07	52,712,216.00

014000100100	Office of the Auditor General State			
Code	Description	2022 Revised Budget	to January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>650,000.00</u>	<u>410,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	650,000.00	410,000.00	2,000,000.00
1202	NON-TAX REVENUE	650,000.00	410,000.00	2,000,000.00
120204	FEES – GENERAL	650,000.00	410,000.00	2,000,000.00
12020430	Professional Registration/Renewal Fees	650,000.00	120,000.00	2,000,000.00
12020499	Other Fees	0.00	290,000.00	0.00

014000200100	Office of the Auditor General Local Governments			
Code	Description	2022 Revised Budget	to January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>700,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>
12	INDEPENDENT REVENUE	700,000.00	0.00	1,500,000.00
1202	NON-TAX REVENUE	700,000.00	0.00	1,500,000.00
120204	FEES – GENERAL	700,000.00	0.00	1,500,000.00
12020496	Registration Fee	500,000.00	0.00	1,071,428.57
12020499	Other Fees	200,000.00	0.00	428,571.43

012400100100	Ministry of Internal Security and Home Affairs			
Code	Description	2022 Revised Budget	to January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,786,868,050.14</u>	<u>0.00</u>	<u>1,786,868,050.14</u>
13	AID and GRANTS	2,786,868,050.14	0.00	1,786,868,050.14
1302	GRANTS	2,786,868,050.14	0.00	1,786,868,050.14

130201	DOMESTIC GRANTS	2,786,868,050.14	0.00	1,786,868,050.14
13020102	Capital Domestic Grants	2,786,868,050.14	0.00	1,786,868,050.14

012401300100 Kaduna State Pilgrims Welfare Agency				
Code	Description	2022 Revised Budget	Actuals to September	2023 Approved Budget
1	REVENUE	90,000,000.00	5,260,000.00	73,530,000.00
12	INDEPENDENT REVENUE	90,000,000.00	5,260,000.00	73,530,000.00
1202	NON-TAX REVENUE	90,000,000.00	5,260,000.00	73,530,000.00
120204	FEES – GENERAL	15,592,515.59	5,000,000.00	0.00
12020416	Administrative Fees	0.00	5,000,000.00	0.00
12020420	Pilgrims Welfare Fees	15,592,515.59	0.00	0.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	83,160.08	30,000.00	80,000.00
12020801	Rent on Government Quarters	83,160.08	30,000.00	80,000.00
120209	RENT on LAND & OTHERS – GENERAL	1,559,251.56	230,000.00	3,450,000.00
12020901	Rent on Government Land	519,750.52	0.00	2,450,000.00
12020905	Lease Rentals	519,750.52	0.00	500,000.00
12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex	519,750.52	230,000.00	500,000.00
120212	INTEREST – EARNED	72,765,072.77	0.00	70,000,000.00
12021210	Bank Interest	72,765,072.77	0.00	70,000,000.00

014800100100 Kaduna State Independent Electoral Commission (SIECOM)				
Code	Description	2022 Revised Budget	Actuals to September	2023 Approved Budget
1	REVENUE	810,000.00	0.00	770,000.00
12	INDEPENDENT REVENUE	810,000.00	0.00	770,000.00
1202	NON-TAX REVENUE	810,000.00	0.00	770,000.00
120204	FEES – GENERAL	810,000.00	0.00	770,000.00
12020417	Contractors/Consultants Registration/Renewal Fees	160,000.00	0.00	170,000.00
12020499	Other Fees	650,000.00	0.00	600,000.00

014900100100 Local Government Service Board				
Code	Description	2022 Revised Budget	Actuals to September	2023 Approved Budget
1	REVENUE	1,000,000.00	400,000.00	364,172,945.13
12	INDEPENDENT REVENUE	1,000,000.00	400,000.00	3,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	400,000.00	3,000,000.00
120204	FEES – GENERAL	270,000.00	100,000.00	2,190,000.00
12020496	Registration Fee	270,000.00	100,000.00	2,190,000.00

120207	EARNINGS - GENERAL	730,000.00	300,000.00	810,000.00
12020747	Earnings from Workshop and Seminars	730,000.00	300,000.00	810,000.00
13	AID and GRANTS	0.00	0.00	361,172,945.13
1302	GRANTS	0.00	0.00	361,172,945.13
130201	DOMESTIC GRANTS	0.00	0.00	361,172,945.13
13020104	Grants from LGA	0.00	0.00	361,172,945.13

021500100100	Ministry of Agriculture			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	560,000,000.00	20,332,385.00	190,600,000.00
12	INDEPENDENT REVENUE	60,000,000.00	20,332,385.00	140,600,000.00
1202	NON-TAX REVENUE	60,000,000.00	20,332,385.00	140,600,000.00
120201	LICENCES - GENERAL	700,000.00	680,275.00	0.00
12020153	Veterinary Drug Licenses	700,000.00	680,275.00	0.00
120204	FEES – GENERAL	22,800,000.00	2,369,300.00	47,600,000.00
12020438	Survey/Planning/Building/Development Fees	300,000.00	0.00	600,000.00
12020447	Land Use/Allocation/Clearing Fees	6,500,000.00	257,800.00	13,000,000.00
12020452	School/Tuition/Spill-Over Fees	500,000.00	150,000.00	0.00
12020457	Abattoir/Slaughter House/Meat Fee	15,500,000.00	1,961,500.00	34,000,000.00
120206	SALES – GENERAL	14,000,000.00	1,779,685.00	33,000,000.00
12020605	Sales of Vaccines	7,500,000.00	1,779,685.00	20,000,000.00
12020619	Sales of Live stocks	2,500,000.00	0.00	5,000,000.00
12020627	Sales of Horticulture	4,000,000.00	0.00	8,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	7,500,000.00	503,125.00	60,000,000.00
12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Comp	7,500,000.00	503,125.00	60,000,000.00
120210	REPAYMENTS –GENERAL	15,000,000.00	15,000,000.00	0.00
12021010	Loan Recovery on (Tractors)	15,000,000.00	15,000,000.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	500,000,000.00	0.00	50,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	500,000,000.00	0.00	50,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	500,000,000.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	50,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	50,000,000.00

021510200100	Kaduna State Agriculture Development Agency (KADA)			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget

1	REVENUE	29,150,000.00	19,031,000.00	59,600,000.00
12	INDEPENDENT REVENUE	29,150,000.00	19,031,000.00	59,600,000.00
1202	NON-TAX REVENUE	29,150,000.00	19,031,000.00	59,600,000.00
120204	FEES – GENERAL	500,000.00	0.00	0.00
12020438	Survey/Planning/Building/Development Fees	500,000.00	0.00	0.00
120206	SALES – GENERAL	17,000,000.00	0.00	25,300,000.00
12020608	Sales of Improved Seeds/Chemicals	5,000,000.00	0.00	10,000,000.00
12020609	Proceeds From Sales of Farm Produce	2,775,000.00	0.00	0.00
12020622	Sales of Water Pump	6,000,000.00	0.00	0.00
12020628	Sales of Sprayers	3,225,000.00	0.00	0.00
12020643	Sales of Assorted/Farm Produce/Fruit Trees	0.00	0.00	3,000,000.00
12020644	Sales of proceeds of Assorted Fruits (Produce from Orchard)	0.00	0.00	12,300,000.00
120207	EARNINGS - GENERAL	11,650,000.00	19,031,000.00	12,300,000.00
12020701	Earnings From Consultancy Services	1,650,000.00	0.00	0.00
12020720	Earning from Hire of Tractor/Harvesters/Agro Processing Equipment	6,500,000.00	17,522,000.00	0.00
12020722	Earnings from Irrigation Activities	3,500,000.00	1,509,000.00	12,300,000.00
120209	RENT on LAND & OTHERS – GENERAL	0.00	0.00	22,000,000.00
12020910	Rent of Equipment	0.00	0.00	22,000,000.00

021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	24,000,000.00	2,831,500.00	31,192,000.00
12	INDEPENDENT REVENUE	24,000,000.00	2,831,500.00	31,192,000.00
1202	NON-TAX REVENUE	24,000,000.00	2,831,500.00	31,192,000.00
120201	LICENCES - GENERAL	5,200,000.00	390,000.00	10,000,000.00
12020153	Veterinary Drug Licenses	5,200,000.00	390,000.00	10,000,000.00
120204	FEES – GENERAL	18,150,000.00	2,441,500.00	19,592,000.00
12020430	Professional Registration/Renewal Fees	2,796,000.00	0.00	5,592,000.00
12020432	Livestock Products Certification Fees	10,000,000.00	486,500.00	10,000,000.00
12020450	Inspection/Evaluation/Quarantine Fees	5,354,000.00	1,955,000.00	4,000,000.00
120205	FINES – GENERAL	650,000.00	0.00	1,600,000.00
12020515	Penalties (General)	650,000.00	0.00	1,600,000.00

022000100100	Ministry of Finance			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	104,640,523,579.07	75,653,194,023.58	122,841,837,997.58

11	GOVERNMENT SHARE OF FAAC	83,215,483,978.00	64,167,872,392.76	94,121,837,997.58
1101	GOVERNMENT SHARE OF FAAC	83,215,483,978.00	64,167,872,392.76	94,121,837,997.58
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	58,259,931,395.00	39,016,409,419.52	59,922,244,646.12
11010101	STATUTORY ALLOCATION	58,259,931,395.00	39,016,409,419.52	59,922,244,646.12
110102	STATE GOVERNMENT SHARE OF VAT	24,955,552,583.00	25,151,462,973.24	30,756,738,525.96
11010201	SHARE OF VAT	24,955,552,583.00	25,151,462,973.24	30,756,738,525.96
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	0.00	0.00	3,442,854,825.50
11010303	Other FAAC Revenues	0.00	0.00	3,442,854,825.50
12	INDEPENDENT REVENUE	1,810,039,601.07	6,867,148,980.82	1,720,000,000.00
1202	NON-TAX REVENUE	1,810,039,601.07	6,867,148,980.82	1,720,000,000.00
120206	SALES – GENERAL	1,500,000,000.00	6,812,084,795.61	1,500,000,000.00
12020604	Sales of Stores/ Scraps/ Unserviceable Items	1,500,000,000.00	6,812,084,795.61	1,500,000,000.00
120210	REPAYMENTS –GENERAL	30,000,000.00	55,064,185.21	20,000,000.00
12021011	Recovery of Overpayment	30,000,000.00	55,064,185.21	20,000,000.00
120212	INTEREST – EARNED	280,039,601.07	0.00	200,000,000.00
12021210	Bank Interest	280,039,601.07	0.00	200,000,000.00
13	AID and GRANTS	0.00	0.00	1,000,000,000.00
1302	GRANTS	0.00	0.00	1,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	1,000,000,000.00
13020102	Capital Domestic Grants	0.00	0.00	1,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	19,615,000,000.00	4,618,172,650.00	26,000,000,000.00
1402	OTHER CAPITAL RECEIPTS	16,615,000,000.00	4,307,500,000.00	22,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	16,615,000,000.00	4,307,500,000.00	22,000,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	12,615,000,000.00	4,307,500,000.00	18,000,000,000.00
14020102	SALE OF FIXED ASSETS	4,000,000,000.00	0.00	4,000,000,000.00
1410	GAIN ON FOREIGN EXCHANGE	3,000,000,000.00	310,672,650.00	4,000,000,000.00
141001	GAIN ON FOREIGN EXCHANGE	3,000,000,000.00	310,672,650.00	4,000,000,000.00
14100101	GAIN ON FOREIGN EXCHANGE	3,000,000,000.00	310,672,650.00	4,000,000,000.00

022000800100	Kaduna State Internal Revenue Service (KADIRS)			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	51,978,449,210.35	42,789,028,082.31	44,221,943,262.35
12	INDEPENDENT REVENUE	29,978,449,210.35	24,745,945,339.47	38,092,412,605.00
1201	TAX REVENUE	25,608,275,766.39	23,730,209,826.49	35,484,012,664.10
120101	PERSONAL TAXES	23,572,876,619.51	22,493,172,650.91	32,198,243,546.87
12010102	PAYE State Government	2,540,671,920.81	1,436,824,226.39	3,053,681,292.40

12010103	PAYE Local Government	618,316,570.75	840,920,496.02	1,308,720,553.89
12010104	PAYE Federal Government	5,317,652,551.98	5,489,901,228.40	8,488,241,565.79
12010105	PAYE Others	5,754,891,281.63	5,405,020,790.89	8,455,606,964.99
12010106	Tax Audit Arreas	8,870,196,841.84	8,836,990,167.27	10,181,315,605.22
12010107	Direct Assessment Tax	471,147,452.49	483,515,741.94	710,677,564.58
120103	OTHER TAXES	2,035,399,146.89	1,237,037,175.58	3,285,769,117.23
12010302	WHT on Commission	144,527,051.60	73,679,116.20	170,032,916.42
12010303	WHT on Consultancy	58,121,160.70	17,946,254.23	32,718,013.85
12010304	WHT on Contract	641,342,605.86	622,228,817.17	1,505,975,675.32
12010305	WHT on Director's Fees	38,661,658.76	53,666,108.60	59,983,025.39
12010306	WHT on Dividend	371,585,327.83	213,067,370.28	542,985,836.39
12010307	WHT on Rent	27,634,433.00	26,019,181.62	52,697,846.26
12010308	WHT on Bank Interest	646,749,541.30	230,430,327.48	763,420,323.10
12010312	Capital Gains Tax	18,833,498.68	0.00	20,539,822.35
12010313	Restaurant and Entertainment Tax	87,943,869.16	0.00	137,415,658.16
1202	NON-TAX REVENUE	4,370,173,443.96	1,015,735,512.98	2,608,399,940.90
120201	LICENCES - GENERAL	1,862,461,204.28	815,307,852.68	1,309,438,047.45
12020129	Pool Betting & Casino Licenses/Gaming	0.00	146,431,655.07	0.00
12020132	Motor Vehicle Licenses	678,271,475.00	78,915,888.33	927,010,392.34
12020133	Drivers' Licenses	457,105,094.08	124,381,924.28	382,426,771.72
12020143	Learner's Permit	4,111,344.00	250,250.00	883.39
12020146	Vehicle Registration	220,387,876.80	0.00	0.00
12020147	Motor Vehicle Plate Number	466,289,984.00	0.00	0.00
12020157	Motor Cycle Registration	9,604,742.40	0.00	0.00
12020158	Motor Cycle Plate Number	23,020,416.00	610,000.00	0.00
12020159	Motor Vehicle License	0.00	464,718,135.00	0.00
12020160	Vehicle Stickers	3,670,272.00	0.00	0.00
120204	FEES – GENERAL	2,470,577,260.48	200,427,660.30	1,298,961,893.45
12020429	Games Fees	144,598,076.64	0.00	444,964,988.32
12020445	Change of Ownership Fees	5,995,857.60	0.00	0.00
12020447	Land Use/Allocation/Clearing Fees	0.00	19,662,416.63	0.00
12020448	Development Levies	2,313,182,100.00	136,168,514.14	763,420,323.10
12020459	Stamp Duty Fees	6,801,226.24	44,596,729.53	90,576,582.03
120206	SALES – GENERAL	37,134,979.20	0.00	0.00
12020638	Sales of Motor Vehicle Registration Booklet	31,558,809.60	0.00	0.00
12020639	Sales of Reflection Jackets	5,576,169.60	0.00	0.00

14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	22,000,000,000.00	18,043,082,742.84	6,129,530,657.35
1402	OTHER CAPITAL RECEIPTS	22,000,000,000.00	18,043,082,742.84	6,129,530,657.35
140201	OTHER CAPITAL RECEIPTS	22,000,000,000.00	18,043,082,742.84	6,129,530,657.35
14020101	OTHER CAPITAL RECEIPTS TO CDF	22,000,000,000.00	18,043,082,742.84	6,129,530,657.35

022200100100	Ministry of Business, Innovation and Technology			
Code	Description	2022 Revised Budget	2022 Actuals to January to September	2023 Approved Budget
1	REVENUE	84,650,000.00	11,608,100.00	162,300,000.00
12	INDEPENDENT REVENUE	84,650,000.00	11,608,100.00	162,300,000.00
1202	NON-TAX REVENUE	84,650,000.00	11,608,100.00	162,300,000.00
120201	LICENCES - GENERAL	74,650,000.00	3,828,100.00	149,300,000.00
12020154	Business Premises Registration	74,650,000.00	3,828,100.00	149,300,000.00
120209	RENT on LAND & OTHERS – GENERAL	10,000,000.00	7,780,000.00	13,000,000.00
12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Comp	10,000,000.00	7,780,000.00	13,000,000.00

022200500100	Kaduna Enterprise Development Agency (KADEDA)			
Code	Description	2022 Revised Budget	2022 Actuals to January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	3,500,000.00
12	INDEPENDENT REVENUE	0.00	0.00	3,500,000.00
1202	NON-TAX REVENUE	0.00	0.00	3,500,000.00
120204	FEES – GENERAL	0.00	0.00	1,500,000.00
12020416	Administrative Fees	0.00	0.00	1,500,000.00
120212	INTEREST – EARNED	0.00	0.00	2,000,000.00
12021212	Other Interest	0.00	0.00	2,000,000.00

022200600100	Kaduna State Markets Development Company			
Code	Description	2022 Revised Budget	2022 Actuals to January to September	2023 Approved Budget
1	REVENUE	8,009,836,782.53	131,447,538.65	8,022,852,400.00
12	INDEPENDENT REVENUE	8,009,836,782.53	131,447,538.65	8,022,852,400.00
1202	NON-TAX REVENUE	8,009,836,782.53	131,447,538.65	8,022,852,400.00
120206	SALES – GENERAL	4,080,929,154.07	46,015,846.22	5,582,852,400.00
12020602	Sales of Shops	4,080,929,154.07	46,015,846.22	5,582,852,400.00
120207	EARNINGS - GENERAL	3,928,907,628.46	85,431,692.43	2,440,000,000.00
12020745	Earnings from Markets	3,928,907,628.46	85,431,692.43	2,440,000,000.00

022200700100	Kaduna State Development and Property Company (KSDPC)			
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	4,432,682,354.02
12	INDEPENDENT REVENUE	0.00	0.00	4,432,682,354.02
1202	NON-TAX REVENUE	0.00	0.00	4,432,682,354.02
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	4,432,682,354.02
12020803	Rent on Government Buildings	0.00	0.00	4,432,682,354.02

023400100100 Ministry of Public Works and Infrastructure				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	5,960,182,833.33	356,706,224.00	11,347,992,999.07
12	INDEPENDENT REVENUE	10,000,000.00	80,000.00	22,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	80,000.00	22,000,000.00
120204	FEES – GENERAL	10,000,000.00	80,000.00	22,000,000.00
12020410	Electrical/Mechanical Inspection Fees	3,550,000.00	10,000.00	8,000,000.00
12020415	Trade Testing Fees	1,000,000.00	0.00	2,000,000.00
12020441	Laboratory/Science Practical Fees	4,000,000.00	0.00	9,000,000.00
12020475	Valuation Fees	1,450,000.00	70,000.00	3,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,950,182,833.33	356,626,224.00	11,325,992,999.07
1403	LOANS/ BORROWINGS RECEIPT	5,950,182,833.33	356,626,224.00	11,325,992,999.07
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	5,950,182,833.33	356,626,224.00	11,325,992,999.07
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,950,182,833.33	356,626,224.00	11,325,992,999.07

023400300100 Kaduna Power Supply Company Limited (KAPSCO)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	2,609,565,876.00	1,054,635,485.94	1,609,940,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,609,565,876.00	1,054,635,485.94	1,609,940,000.00
1403	LOANS/ BORROWINGS RECEIPT	2,609,565,876.00	1,054,635,485.94	1,609,940,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,609,565,876.00	1,054,635,485.94	1,609,940,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,609,565,876.00	1,054,635,485.94	1,609,940,000.00

023400400100 Kaduna Roads Agency (KADRA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	5,000,000.00	708,000.00	12,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	708,000.00	12,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	708,000.00	12,000,000.00
120204	FEES – GENERAL	5,000,000.00	708,000.00	2,000,000.00

12020439	Agency Fees	5,000,000.00	708,000.00	2,000,000.00
120205	FINES – GENERAL	0.00	0.00	5,000,000.00
12020508	Road Cut Fines	0.00	0.00	5,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	0.00	0.00	5,000,000.00
12020910	Rent of Equipment	0.00	0.00	5,000,000.00

023400600100 Kaduna State Traffic Law Enforcement Agency (KASTLEA)				
Code	Description	2022 Revised Budget	Actuals January to September	2023 Approved Budget
1	REVENUE	800,000,000.00	183,852,000.00	1,120,000,000.00
12	INDEPENDENT REVENUE	800,000,000.00	183,852,000.00	1,120,000,000.00
1202	NON-TAX REVENUE	800,000,000.00	183,852,000.00	1,120,000,000.00
120204	FEES – GENERAL	0.00	0.00	8,000,000.00
12020449	Business/Trade Operating Fees	0.00	0.00	8,000,000.00
120205	FINES – GENERAL	800,000,000.00	183,852,000.00	1,080,000,000.00
12020513	Conservation Fines	166,700,000.00	43,302,135.00	200,000,000.00
12020514	Penalty for Heavy Duty Vehicles	233,300,000.00	50,173,865.00	320,000,000.00
12020515	Penalties (General)	400,000,000.00	90,376,000.00	560,000,000.00
120207	EARNINGS - GENERAL	0.00	0.00	32,000,000.00
12020704	Earnings From the use of Government Vehicles	0.00	0.00	32,000,000.00

023400700100 Kaduna State Transport Regulatory Authority (KASTRA)				
Code	Description	2022 Revised Budget	Actuals January to September	2023 Approved Budget
1	REVENUE	68,000,000.00	777,000.00	17,565,560,000.00
12	INDEPENDENT REVENUE	68,000,000.00	777,000.00	158,760,000.00
1202	NON-TAX REVENUE	68,000,000.00	777,000.00	158,760,000.00
120201	LICENCES - GENERAL	68,000,000.00	777,000.00	158,760,000.00
12020139	Taxi Registration (side Badge)	12,450,000.00	150,000.00	27,390,000.00
12020155	Commercial Tricycle License	50,000,000.00	500,000.00	110,000,000.00
12020156	Registration for Ride Hailing Operation	5,550,000.00	127,000.00	12,210,000.00
12020157	Motor Cycle Registration	0.00	0.00	9,160,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	17,406,800,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	17,406,800,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	17,406,800,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	17,406,800,000.00

023800100100 Planning and Budget Commission (PBC)				
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,295,000,000.00</u>	<u>4,400,000,000.00</u>	<u>4,200,000,000.00</u>
13	AID and GRANTS	6,500,000,000.00	3,500,000,000.00	0.00
1302	GRANTS	6,500,000,000.00	3,500,000,000.00	0.00
130202	FOREIGN GRANTS	6,500,000,000.00	3,500,000,000.00	0.00
13020202	Capital Foreign Grants	6,500,000,000.00	3,500,000,000.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,795,000,000.00	900,000,000.00	4,200,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	3,795,000,000.00	900,000,000.00	4,200,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,795,000,000.00	900,000,000.00	4,200,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,795,000,000.00	900,000,000.00	4,200,000,000.00

023800400100 Kaduna State Bureau of Statistics (KDBS)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	5,000,000.00
120207	EARNINGS - GENERAL	0.00	0.00	5,000,000.00
12020701	Earnings From Consultancy Services	0.00	0.00	5,000,000.00

025300400100 Kaduna State Urban Planning and Development Authority (KASUPDA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,600,000,000.00</u>	<u>1,127,640,751.07</u>	<u>4,124,700,000.00</u>
12	INDEPENDENT REVENUE	3,600,000,000.00	1,127,640,751.07	4,124,700,000.00
1202	NON-TAX REVENUE	3,600,000,000.00	1,127,640,751.07	4,124,700,000.00
120204	FEES – GENERAL	3,600,000,000.00	1,087,380,772.35	4,124,700,000.00
12020436	Bill Board/Outdoor Advertisement Fees	509,000,000.00	19,105,900.00	900,000,000.00
12020438	Survey/Planning/Building/Development Fees	2,960,000,000.00	978,209,172.35	2,960,000,000.00
12020472	Reg./Renewal of Telecom System (Mast)	131,000,000.00	90,065,700.00	264,700,000.00
120207	EARNINGS - GENERAL	0.00	40,259,978.72	0.00
12020746	Earnings from Outdoor Activities	0.00	40,259,978.72	0.00

031800400100 High Court of Justice				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>20,000,000.00</u>	<u>12,257,263.56</u>	<u>600,000,000.00</u>
12	INDEPENDENT REVENUE	20,000,000.00	12,257,263.56	600,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	12,257,263.56	600,000,000.00

120204	FEES – GENERAL	14,500,000.00	8,639,196.56	420,000,000.00
12020401	Court Fees	5,500,000.00	3,850,840.00	170,000,000.00
12020426	Court Summons Fees	3,900,000.00	1,993,700.00	150,000,000.00
12020467	Probate Fees	5,100,000.00	2,794,656.56	100,000,000.00
120205	FINES – GENERAL	5,500,000.00	3,618,067.00	180,000,000.00
12020501	Court Order Fines	5,500,000.00	3,618,067.00	180,000,000.00

031800500100	Sharia Court of Appeal			
Code	Description	2022 Revised Budget	to January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>15,500,000.00</u>	<u>4,222,422.00</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	15,500,000.00	4,222,422.00	200,000,000.00
1202	NON-TAX REVENUE	15,500,000.00	4,222,422.00	200,000,000.00
120204	FEES – GENERAL	6,500,000.00	2,018,222.00	80,000,000.00
12020401	Court Fees	6,500,000.00	2,018,222.00	80,000,000.00
120205	FINES – GENERAL	9,000,000.00	2,204,200.00	120,000,000.00
12020501	Court Order Fines	9,000,000.00	2,204,200.00	120,000,000.00

031800700100	Customary Court of Appeal			
Code	Description	2022 Revised Budget	to January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>15,000,000.00</u>	<u>6,723,027.00</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	15,000,000.00	6,723,027.00	200,000,000.00
1202	NON-TAX REVENUE	15,000,000.00	6,723,027.00	200,000,000.00
120204	FEES – GENERAL	7,000,000.00	3,443,027.00	100,000,000.00
12020401	Court Fees	5,000,000.00	2,467,414.00	70,000,000.00
12020499	Other Fees	2,000,000.00	975,613.00	30,000,000.00
120205	FINES – GENERAL	8,000,000.00	3,280,000.00	100,000,000.00
12020501	Court Order Fines	8,000,000.00	3,280,000.00	100,000,000.00

043700100200	Zaria Metropolitan Authority			
Code	Description	2022 Revised Budget	to January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>1,424,404,036.11</u>
12	INDEPENDENT REVENUE	0.00	0.00	84,720,000.00
1202	NON-TAX REVENUE	0.00	0.00	84,720,000.00
120201	LICENCES - GENERAL	0.00	0.00	37,800,000.00
12020116	Cattle Dealer License	0.00	0.00	7,200,000.00
12020131	Liquour Licenses	0.00	0.00	21,600,000.00

12020137	Trade Permit Licenses	0.00	0.00	3,600,000.00
12020161	Hotels, Motels and Event Center Licences	0.00	0.00	5,400,000.00
120204	FEES – GENERAL	0.00	0.00	30,000,000.00
12020454	Parking/Commercial Transport Permit Fees	0.00	0.00	14,400,000.00
12020487	Refuse Collection, Disposal and Sanitary Services Fees	0.00	0.00	5,400,000.00
12020493	Kiosk Renewal Fee	0.00	0.00	9,000,000.00
12020498	Naming of unnamed roads and streets	0.00	0.00	1,200,000.00
120205	FINES – GENERAL	0.00	0.00	10,920,000.00
12020508	Road Cut Fines	0.00	0.00	3,600,000.00
12020512	Stray Animals/Pet Control Fines	0.00	0.00	1,800,000.00
12020517	On-Street Parking Fines	0.00	0.00	720,000.00
12020518	Street Trading Fine	0.00	0.00	1,200,000.00
12020599	Miscellaneous Fines	0.00	0.00	3,600,000.00
120207	EARNINGS - GENERAL	0.00	0.00	6,000,000.00
12020721	Earnings from Public Toilets	0.00	0.00	6,000,000.00
13	AID and GRANTS	0.00	0.00	1,339,684,036.11
1302	GRANTS	0.00	0.00	1,339,684,036.11
130201	DOMESTIC GRANTS	0.00	0.00	1,339,684,036.11
13020104	Grants from LGA	0.00	0.00	1,339,684,036.11

043700100300 Kaduna Capital Territory Authority				
Code	Description	2022 Revised Budget	2022 Actuals January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>1,795,402,564.54</u>
12	INDEPENDENT REVENUE	0.00	0.00	105,900,000.00
1202	NON-TAX REVENUE	0.00	0.00	105,900,000.00
120201	LICENCES - GENERAL	0.00	0.00	47,250,000.00
12020116	Cattle Dealer License	0.00	0.00	9,000,000.00
12020131	Liquour Licenses	0.00	0.00	27,000,000.00
12020137	Trade Permit Licenses	0.00	0.00	4,500,000.00
12020161	Hotels, Motels and Event Center Licences	0.00	0.00	6,750,000.00
120204	FEES – GENERAL	0.00	0.00	37,500,000.00
12020454	Parking/Commercial Transport Permit Fees	0.00	0.00	18,000,000.00
12020487	Refuse Collection, Disposal and Sanitary Services Fees	0.00	0.00	6,750,000.00
12020493	Kiosk Renewal Fee	0.00	0.00	11,250,000.00
12020498	Naming of unnamed roads and streets	0.00	0.00	1,500,000.00
120205	FINES – GENERAL	0.00	0.00	13,650,000.00

12020508	Road Cut Fines	0.00	0.00	4,500,000.00
12020512	Stray Animals/Pet Control Fines	0.00	0.00	2,250,000.00
12020517	On-Street Parking Fines	0.00	0.00	900,000.00
12020518	Street Trading Fine	0.00	0.00	1,500,000.00
12020599	Miscellaneous Fines	0.00	0.00	4,500,000.00
120207	EARNINGS - GENERAL	0.00	0.00	7,500,000.00
12020721	Earnings from Public Toilets	0.00	0.00	7,500,000.00
13	AID and GRANTS	0.00	0.00	1,689,502,564.54
1302	GRANTS	0.00	0.00	1,689,502,564.54
130201	DOMESTIC GRANTS	0.00	0.00	1,689,502,564.54
13020104	Grants from LGA	0.00	0.00	1,689,502,564.54

043700100400 Kafanchan Municipal Authority				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	7,600,000,000.00	0.00	1,159,874,834.51
12	INDEPENDENT REVENUE	0.00	0.00	70,600,000.00
1202	NON-TAX REVENUE	0.00	0.00	70,600,000.00
120201	LICENCES - GENERAL	0.00	0.00	31,500,000.00
12020116	Cattle Dealer License	0.00	0.00	6,000,000.00
12020131	Liquour Licenses	0.00	0.00	18,000,000.00
12020137	Trade Permit Licenses	0.00	0.00	3,000,000.00
12020161	Hotels, Motels and Event Center Licences	0.00	0.00	4,500,000.00
120204	FEES – GENERAL	0.00	0.00	25,000,000.00
12020454	Parking/Commercial Transport Permit Fees	0.00	0.00	12,000,000.00
12020487	Refuse Collection, Disposal and Sanitary Services Fees	0.00	0.00	4,500,000.00
12020493	Kiosk Renewal Fee	0.00	0.00	7,500,000.00
12020498	Naming of unnamed roads and streets	0.00	0.00	1,000,000.00
120205	FINES – GENERAL	0.00	0.00	9,100,000.00
12020508	Road Cut Fines	0.00	0.00	3,000,000.00
12020512	Stray Animals/Pet Control Fines	0.00	0.00	1,500,000.00
12020517	On-Street Parking Fines	0.00	0.00	600,000.00
12020518	Street Trading Fine	0.00	0.00	1,000,000.00
12020599	Miscellaneous Fines	0.00	0.00	3,000,000.00
120207	EARNINGS - GENERAL	0.00	0.00	5,000,000.00
12020721	Earnings from Public Toilets	0.00	0.00	5,000,000.00
13	AID and GRANTS	7,600,000,000.00	0.00	1,089,274,834.51

1302	GRANTS	7,600,000,000.00	0.00	1,089,274,834.51
130201	DOMESTIC GRANTS	7,600,000,000.00	0.00	1,089,274,834.51
13020104	Grants from LGA	7,600,000,000.00	0.00	1,089,274,834.51

051400100100 Ministry of Human Services and Social Development				
Code	Description	2022 Revised Budget	Actuals January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>3,650,000.00</u>	<u>2,311,000.00</u>	<u>7,200,000.00</u>
12	INDEPENDENT REVENUE	3,650,000.00	2,311,000.00	7,200,000.00
1202	NON-TAX REVENUE	3,650,000.00	2,311,000.00	7,200,000.00
120204	FEES – GENERAL	3,650,000.00	2,236,000.00	7,200,000.00
12020442	Association Registration/Renewal Fees	0.00	712,000.00	0.00
12020490	Cooperative Audit/Supervision Fees	300,000.00	1,524,000.00	500,000.00
12020499	Other Fees	3,350,000.00	0.00	6,700,000.00
120207	EARNINGS - GENERAL	0.00	75,000.00	0.00
12020746	Earnings from Outdoor Activities	0.00	75,000.00	0.00

051700100100 Ministry of Education				
Code	Description	2022 Revised Budget	Actuals January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>4,500,000,000.00</u>	<u>5,694,776,718.20</u>	<u>8,000,000,000.00</u>
13	AID and GRANTS	2,500,000,000.00	0.00	0.00
1302	GRANTS	2,500,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	2,500,000,000.00	0.00	0.00
13020202	Capital Foreign Grants	2,500,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,000,000,000.00	5,694,776,718.20	8,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	5,694,776,718.20	8,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	5,694,776,718.20	8,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	5,694,776,718.20	8,000,000,000.00

051700300100 State Universal Basic Education Board (SUBEB)				
Code	Description	2022 Revised Budget	Actuals January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>20,446,240,508.63</u>	<u>8,370,778,931.90</u>	<u>27,914,791,694.64</u>
13	AID and GRANTS	20,446,240,508.63	8,370,778,931.90	24,026,291,694.64
1302	GRANTS	20,446,240,508.63	8,370,778,931.90	24,026,291,694.64
130201	DOMESTIC GRANTS	9,659,663,564.93	6,777,000,000.00	9,803,266,454.64
13020103	Grants from FGN	9,659,663,564.93	6,777,000,000.00	9,803,266,454.64
130202	FOREIGN GRANTS	10,786,576,943.70	1,593,778,931.90	14,223,025,240.00

13020202	Capital Foreign Grants	10,786,576,943.70	1,593,778,931.90	14,223,025,240.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	3,888,500,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	3,888,500,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	3,888,500,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	3,888,500,000.00

051700800100 Kaduna State Library Board				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>22,980.00</u>	<u>1,400,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	22,980.00	1,400,000.00
1202	NON-TAX REVENUE	500,000.00	22,980.00	1,400,000.00
120204	FEES – GENERAL	250,000.00	22,980.00	350,000.00
12020491	Library/e-Library Fees	250,000.00	22,980.00	350,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	250,000.00	0.00	1,050,000.00
12020803	Rent on Government Buildings	250,000.00	0.00	1,050,000.00

051700900100 Kaduna State Schools Quality Assurance Authority				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>450,200,000.00</u>	<u>136,293,650.00</u>	<u>1,160,800,000.00</u>
12	INDEPENDENT REVENUE	450,200,000.00	136,293,650.00	1,160,800,000.00
1202	NON-TAX REVENUE	450,200,000.00	136,293,650.00	1,160,800,000.00
120201	LICENCES - GENERAL	100,000,000.00	58,869,500.00	200,000,000.00
12020135	Private Schools License	100,000,000.00	58,869,500.00	200,000,000.00
120204	FEES – GENERAL	330,000,000.00	77,214,150.00	860,000,000.00
12020424	Accreditation Fees	100,000,000.00	5,620,000.00	200,000,000.00
12020430	Professional Registration/Renewal Fees	200,000,000.00	0.00	460,000,000.00
12020435	Examination Fees	30,000,000.00	52,456,650.00	200,000,000.00
12020454	Parking/Commercial Transport Permit Fees	0.00	19,137,500.00	0.00
120207	EARNINGS - GENERAL	20,200,000.00	210,000.00	100,800,000.00
12020723	Earnings from Book Review	200,000.00	0.00	800,000.00
12020724	Earnings from Printing of Documents	20,000,000.00	210,000.00	100,000,000.00

051701100100 Kaduna State Scholarship and Loans Board				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>450,000.00</u>	<u>300,000.00</u>	<u>900,000.00</u>
12	INDEPENDENT REVENUE	450,000.00	300,000.00	900,000.00

1202	NON-TAX REVENUE	450,000.00	300,000.00	900,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	450,000.00	300,000.00	900,000.00
12020803	Rent on Government Buildings	450,000.00	300,000.00	900,000.00

051701800100 Nuhu Bamalli Polytechnic, Zaria (NBPZ)				
Code	Description	2022 Revised Budget	Actuals to January to September	2023 Approved Budget
1	REVENUE	2,383,569,401.10	313,431,070.00	1,701,091,686.00
12	INDEPENDENT REVENUE	889,630,000.00	313,431,070.00	1,174,311,600.00
1202	NON-TAX REVENUE	889,630,000.00	313,431,070.00	1,174,311,600.00
120204	FEES – GENERAL	889,630,000.00	305,692,570.00	1,174,311,600.00
12020414	Information Communication Technology Services Fees	59,115,000.00	9,185,000.00	78,031,800.00
12020417	Contractors/Consultants Registration/Renewal Fees	480,000.00	400,000.00	633,600.00
12020421	Matriculation Fees	250,000.00	0.00	330,000.00
12020422	Hostel Fees	4,650,000.00	426,300.00	6,138,000.00
12020423	Certificate/Transcript Fees	12,500,000.00	12,233,100.00	16,500,000.00
12020429	Games Fees	33,780,000.00	6,373,000.00	44,589,600.00
12020435	Examination Fees	109,785,000.00	21,290,000.00	144,916,200.00
12020441	Laboratory/Science Practical Fees	67,560,000.00	14,586,000.00	89,179,200.00
12020452	School/Tuition/Spill-Over Fees	346,245,000.00	2,382,550.00	457,043,400.00
12020453	Application/Acceptance/Admission Letters Fees	24,250,000.00	6,416,010.00	32,010,000.00
12020456	Water and other Utilities Rate/Tariff Fees	101,340,000.00	19,134,000.00	133,768,800.00
12020487	Refuse Collection, Disposal and Sanitary Services Fees	42,225,000.00	9,164,000.00	55,737,000.00
12020491	Library/e-Library Fees	42,225,000.00	8,164,000.00	55,737,000.00
12020495	Interview/Screening Fees	16,890,000.00	0.00	22,294,800.00
12020496	Registration Fee	3,000,000.00	195,938,610.00	3,960,000.00
12020499	Other Fees	25,335,000.00	0.00	33,442,200.00
120206	SALES – GENERAL	0.00	7,698,500.00	0.00
12020601	Sales of Journal & Publications Hand and Log Books	0.00	5,582,000.00	0.00
12020603	Sales of ID Cards	0.00	2,116,500.00	0.00
120207	EARNINGS - GENERAL	0.00	40,000.00	0.00
12020725	Earnings from Hiring of Academic Gowns	0.00	40,000.00	0.00
13	AID and GRANTS	1,493,939,401.10	0.00	526,780,086.00
1302	GRANTS	1,493,939,401.10	0.00	526,780,086.00
130201	DOMESTIC GRANTS	1,493,939,401.10	0.00	526,780,086.00
13020103	Grants from FGN	1,493,939,401.10	0.00	526,780,086.00

051701900100 Kaduna State College of Education, Gidan Waya (COE)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	910,000,000.00	244,223,125.00	1,093,000,000.00
12	INDEPENDENT REVENUE	650,000,000.00	244,223,125.00	858,000,000.00
1202	NON-TAX REVENUE	650,000,000.00	244,223,125.00	858,000,000.00
120204	FEES – GENERAL	627,332,500.00	225,862,125.00	828,078,900.00
12020417	Contractors/Consultants Registration/Renewal Fees	255,000.00	1,649,000.00	336,600.00
12020423	Certificate/Transcript Fees	29,825,000.00	2,310,000.00	39,369,000.00
12020429	Games Fees	17,875,000.00	3,608,000.00	23,595,000.00
12020433	B. Ed Programme/Postgraduate Processing Fees	96,227,500.00	22,726,400.00	127,020,300.00
12020435	Examination Fees	32,175,000.00	59,046,925.00	42,471,000.00
12020441	Laboratory/Science Practical Fees	32,175,000.00	652,500.00	42,471,000.00
12020452	School/Tuition/Spill-Over Fees	197,275,000.00	66,059,500.00	260,403,000.00
12020453	Application/Acceptance/Admission Letters Fees	14,300,000.00	6,963,000.00	18,876,000.00
12020456	Water and other Utilities Rate/Tariff Fees	0.00	4,532,000.00	0.00
12020491	Library/e-Library Fees	46,475,000.00	4,966,000.00	61,347,000.00
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	48,620,000.00	22,980,000.00	64,178,400.00
12020494	Caution/Maintenance Fees	48,225,000.00	30,368,800.00	63,657,000.00
12020496	Registration Fee	63,905,000.00	0.00	84,354,600.00
120206	SALES – GENERAL	17,100,000.00	18,361,000.00	22,572,000.00
12020601	Sales of Journal & Publications Hand and Log Books	17,100,000.00	10,595,000.00	22,572,000.00
12020603	Sales of ID Cards	0.00	7,766,000.00	0.00
120207	EARNINGS - GENERAL	5,500,000.00	0.00	7,260,000.00
12020701	Earnings From Consultancy Services	5,500,000.00	0.00	7,260,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	67,500.00	0.00	89,100.00
12020801	Rent on Government Quarters	67,500.00	0.00	89,100.00
13	AID and GRANTS	260,000,000.00	0.00	235,000,000.00
1302	GRANTS	260,000,000.00	0.00	235,000,000.00
130201	DOMESTIC GRANTS	260,000,000.00	0.00	235,000,000.00
13020103	Grants from FGN	260,000,000.00	0.00	235,000,000.00

051702100100 Kaduna State University (KASU)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	5,349,329,076.14	389,551,604.00	13,340,000,000.00
12	INDEPENDENT REVENUE	3,500,000,000.00	389,551,604.00	4,620,000,000.00
1202	NON-TAX REVENUE	3,500,000,000.00	389,551,604.00	4,620,000,000.00

120204	FEES – GENERAL	3,500,000,000.00	339,421,104.00	4,620,000,000.00
12020417	Contractors/Consultants Registration/Renewal Fees	21,500,000.00	0.00	28,380,000.00
12020423	Certificate/Transcript Fees	34,526,800.00	27,674,000.00	45,575,376.00
12020427	Tender Fees	1,500,000.00	3,950,000.00	1,980,000.00
12020429	Games Fees	90,300,000.00	20,011,000.00	119,196,000.00
12020433	B. Ed Programme/Postgraduate Processing Fees	0.00	23,202,726.00	0.00
12020434	Remedial/Preliminary Studies and Processing Fees	30,664,750.00	6,853,000.00	40,477,470.00
12020435	Examination Fees	361,200,000.00	25,182,800.00	476,784,000.00
12020440	Medical Consultancy Fees	0.00	3,300,000.00	0.00
12020441	Laboratory/Science Practical Fees	36,993,000.00	12,675,000.00	48,830,760.00
12020452	School/Tuition/Spill-Over Fees	1,066,880,000.00	119,786,230.00	1,408,281,600.00
12020490	Cooperative Audit/Supervision Fees	0.00	37,500.00	0.00
12020491	Library/e-Library Fees	480,254,200.00	44,901,086.00	633,935,544.00
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	6,550,000.00	4,227,162.00	8,646,000.00
12020494	Caution/Maintenance Fees	123,310,000.00	18,800,000.00	162,769,200.00
12020495	Interview/Screening Fees	16,000,000.00	28,820,600.00	21,120,000.00
12020496	Registration Fee	280,600,000.00	0.00	370,392,000.00
12020499	Other Fees	949,721,250.00	0.00	1,253,632,050.00
120206	SALES – GENERAL	0.00	50,112,500.00	0.00
12020601	Sales of Journal & Publications Hand and Log Books	0.00	27,470,000.00	0.00
12020603	Sales of ID Cards	0.00	22,642,500.00	0.00
120207	EARNINGS - GENERAL	0.00	18,000.00	0.00
12020701	Earnings From Consultancy Services	0.00	18,000.00	0.00
13	AID and GRANTS	1,849,329,076.14	0.00	8,720,000,000.00
1302	GRANTS	1,849,329,076.14	0.00	8,720,000,000.00
130201	DOMESTIC GRANTS	1,849,329,076.14	0.00	8,720,000,000.00
13020102	Capital Domestic Grants	0.00	0.00	3,800,000,000.00
13020103	Grants from FGN	1,849,329,076.14	0.00	4,920,000,000.00

052100100100	Ministry of Health			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	7,770,600,000.00	161,280,719.11	16,239,140,478.77
12	INDEPENDENT REVENUE	360,000,000.00	161,280,719.11	452,900,016.10
1202	NON-TAX REVENUE	360,000,000.00	161,280,719.11	452,900,016.10
120201	LICENCES - GENERAL	46,086,648.70	18,747,500.00	58,648,167.50
12020134	Patent Medicine & Drug Stores Licenses	34,046,340.70	9,815,000.00	1,552,667.50

12020136	Health Facilities Licenses	12,040,308.00	8,932,500.00	57,095,500.00
120204	FEES – GENERAL	205,000.00	681,400.00	855,000.00
12020450	Inspection/Evaluation/Quarantine Fees	205,000.00	681,400.00	855,000.00
120206	SALES – GENERAL	59,749,216.78	25,739,020.00	148,720,809.60
12020631	Sales of Out Patients Cards/Records	39,993,662.94	19,497,460.00	114,437,188.80
12020632	Sales of In Patients Cards/Records	19,755,553.84	6,241,560.00	34,283,620.80
120207	EARNINGS - GENERAL	253,959,134.52	116,112,799.11	244,676,039.00
12020726	Earnings from Ultra Sound Services	26,117,973.33	3,882,200.00	29,993,139.20
12020727	Earnings from Mortuary/Storage Services	4,239,404.40	2,882,990.00	5,161,200.00
12020728	Earnings from X-Ray Services	5,552,065.97	8,387,650.00	7,646,126.40
12020729	Earnings from Dental Services	14,356,522.95	3,376,000.00	16,918,278.20
12020730	Earnings from Eye Clinic Services	16,176,941.09	15,287,930.00	16,260,733.60
12020731	Earnings from Issuance of Ethical Clearance	378,000.00	1,325,000.00	574,464.00
12020732	Earnings from Issuance of Medical Certificate of Fitness	2,896,358.85	973,400.00	2,859,416.00
12020733	Earnings from Theater Services	100,086,593.71	54,736,827.50	106,056,640.80
12020734	Earnings from Physiotherapy Services	2,004,594.90	4,600,370.00	2,655,100.80
12020735	Earnings from National Health Insurance Scheme (NHIS) Services	26,146,076.88	13,160,231.61	0.00
12020736	Earnings from Ear, Nose and Throat (ENT) services	1,929,762.45	1,536,400.00	1,914,932.00
12020737	Earnings from Dialysis Services	54,074,840.00	5,963,800.00	54,636,008.00
13	AID and GRANTS	0.00	0.00	555,290,462.67
1302	GRANTS	0.00	0.00	555,290,462.67
130202	FOREIGN GRANTS	0.00	0.00	555,290,462.67
13020202	Capital Foreign Grants	0.00	0.00	555,290,462.67
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	7,410,600,000.00	0.00	15,230,950,000.00
1403	LOANS/ BORROWINGS RECEIPT	7,410,600,000.00	0.00	15,230,950,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	7,410,600,000.00	0.00	15,230,950,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	7,410,600,000.00	0.00	15,230,950,000.00

052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)			
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	540,782,965.36
13	AID and GRANTS	0.00	0.00	540,782,965.36
1302	GRANTS	0.00	0.00	540,782,965.36
130201	DOMESTIC GRANTS	0.00	0.00	540,782,965.36
13020103	Grants from FGN	0.00	0.00	540,782,965.36

052100300100 Kaduna State Primary Health Care Board				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	1,393,887,000.00	82,800,000.00	10,841,827,341.14
13	AID and GRANTS	1,393,887,000.00	82,800,000.00	10,841,827,341.14
1302	GRANTS	1,393,887,000.00	82,800,000.00	10,841,827,341.14
130201	DOMESTIC GRANTS	916,754,000.00	0.00	4,657,075,514.81
13020103	Grants from FGN	916,754,000.00	0.00	1,017,000,000.00
13020104	Grants from LGA	0.00	0.00	3,640,075,514.81
130202	FOREIGN GRANTS	477,133,000.00	82,800,000.00	6,184,751,826.33
13020202	Capital Foreign Grants	477,133,000.00	82,800,000.00	6,184,751,826.33

052100500100 Barau Dikko Teaching Hospital, Kaduna				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	455,032,725.13	473,844,039.15	1,102,081,749.49
12	INDEPENDENT REVENUE	455,032,725.13	473,844,039.15	1,102,081,749.49
1202	NON-TAX REVENUE	455,032,725.13	473,844,039.15	1,102,081,749.49
120204	FEES – GENERAL	535,062.00	122,595,514.65	1,815,000.00
12020440	Medical Consultancy Fees	0.00	122,437,514.65	0.00
12020443	Birth & Death Registration Fees	535,062.00	158,000.00	165,000.00
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	0.00	0.00	1,650,000.00
120206	SALES – GENERAL	221,857,269.63	39,466,450.00	266,626,006.35
12020612	Proceeds From Sales of Drugs and Medications	191,401,540.59	0.00	215,379,613.28
12020631	Sales of Out Patients Cards/Records	30,455,729.04	39,466,450.00	51,246,393.07
120207	EARNINGS - GENERAL	232,640,393.50	311,782,074.50	833,640,743.14
12020702	Earnings From Laboratory Services	75,965,895.23	133,589,684.56	537,111,858.68
12020727	Earnings from Mortuary/Storage Services	2,876,370.86	2,206,800.00	5,508,488.50
12020728	Earnings from X-Ray Services	33,228,143.30	49,239,950.00	83,109,524.66
12020729	Earnings from Dental Services	1,772,892.00	2,870,900.00	3,186,693.88
12020730	Earnings from Eye Clinic Services	2,069,183.25	6,576,000.00	11,235,428.69
12020733	Earnings from Theater Services	77,642,090.00	49,556,200.00	137,584,739.93
12020734	Earnings from Physiotherapy Services	7,447,929.94	4,560,500.00	17,566,213.54
12020735	Earnings from National Health Insurance Scheme (NHIS) Services	22,583,202.40	59,814,039.94	26,580,429.23
12020736	Earnings from Ear, Nose and Throat (ENT) services	8,059,630.92	1,069,000.00	9,486,185.59
12020737	Earnings from Dialysis Services	995,055.60	2,299,000.00	2,271,180.44

052100600200 Kaduna State College of Nursing and Midwifery				
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Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	200,000,000.00	91,672,000.00	264,000,000.00
12	INDEPENDENT REVENUE	200,000,000.00	91,672,000.00	264,000,000.00
1202	NON-TAX REVENUE	200,000,000.00	91,672,000.00	264,000,000.00
120204	FEES – GENERAL	179,121,000.00	81,829,500.00	236,439,720.00
12020421	Matriculation Fees	2,349,000.00	2,080,000.00	3,100,680.00
12020422	Hostel Fees	23,490,000.00	15,245,000.00	31,006,800.00
12020423	Certificate/Transcript Fees	0.00	685,500.00	0.00
12020429	Games Fees	1,566,000.00	1,671,000.00	2,067,120.00
12020435	Examination Fees	3,915,000.00	3,880,000.00	5,167,800.00
12020441	Laboratory/Science Practical Fees	13,839,000.00	2,871,500.00	18,267,480.00
12020452	School/Tuition/Spill-Over Fees	97,170,000.00	45,059,000.00	128,264,400.00
12020453	Application/Acceptance/Admission Letters Fees	3,915,000.00	1,345,000.00	5,167,800.00
12020491	Library/e-Library Fees	3,132,000.00	2,645,000.00	4,134,240.00
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	8,613,000.00	5,177,500.00	11,369,160.00
12020494	Caution/Maintenance Fees	9,566,000.00	1,170,000.00	12,627,120.00
12020496	Registration Fee	11,566,000.00	0.00	15,267,120.00
120206	SALES – GENERAL	20,879,000.00	9,787,500.00	27,560,280.00
12020601	Sales of Journal & Publications Hand and Log Books	16,964,000.00	6,942,500.00	22,392,480.00
12020603	Sales of ID Cards	3,915,000.00	2,845,000.00	5,167,800.00
120209	RENT on LAND & OTHERS – GENERAL	0.00	55,000.00	0.00
12020906	Rent on Government Properties	0.00	55,000.00	0.00

053500100100 Ministry of Environment and Natural Resources				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	2,120,000,000.00	66,652,320.00	3,419,640,000.00
12	INDEPENDENT REVENUE	120,000,000.00	66,652,320.00	210,000,000.00
1202	NON-TAX REVENUE	120,000,000.00	66,652,320.00	210,000,000.00
120204	FEES – GENERAL	25,000,000.00	0.00	20,000,000.00
12020499	Other Fees	25,000,000.00	0.00	20,000,000.00
120205	FINES – GENERAL	20,000,000.00	8,513,725.00	30,000,000.00
12020511	Forest Offence Fines	20,000,000.00	8,513,725.00	30,000,000.00
120206	SALES – GENERAL	0.00	10,122,000.00	0.00
12020627	Sales of Horticulture	0.00	10,122,000.00	0.00
120209	RENT on LAND & OTHERS – GENERAL	75,000,000.00	48,016,595.00	160,000,000.00
12020920	Other Rent	75,000,000.00	48,016,595.00	160,000,000.00

13	AID and GRANTS	2,000,000,000.00	0.00	3,209,640,000.00
1302	GRANTS	2,000,000,000.00	0.00	3,209,640,000.00
130201	DOMESTIC GRANTS	2,000,000,000.00	0.00	3,209,640,000.00
13020103	Grants from FGN	2,000,000,000.00	0.00	3,209,640,000.00

053501600100 Kaduna State Environmental Protection Authority (KEPA)				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	3,000,000,000.00	100,699,000.00	3,437,184,000.00
12	INDEPENDENT REVENUE	3,000,000,000.00	100,699,000.00	3,437,184,000.00
1202	NON-TAX REVENUE	3,000,000,000.00	100,699,000.00	3,437,184,000.00
120204	FEES – GENERAL	102,000,000.00	98,489,200.00	97,000,000.00
12020417	Contractors/Consultants Registration/Renewal Fees	5,000,000.00	3,735,000.00	0.00
12020431	Environmental Impact Assessment/Stress Fees	97,000,000.00	84,381,200.00	97,000,000.00
12020497	Door to Door Solid Waste Collection Fees	0.00	10,373,000.00	0.00
120205	FINES – GENERAL	2,864,016,000.00	553,000.00	3,305,200,000.00
12020503	Refuse Collection and Disposal Fines	2,859,516,000.00	535,000.00	3,300,000,000.00
12020512	Stray Animals/Pet Control Fines	1,000,000.00	18,000.00	1,000,000.00
12020515	Penalties (General)	1,500,000.00	0.00	2,000,000.00
12020516	Gaseous Emission Fine	2,000,000.00	0.00	2,200,000.00
120207	EARNINGS - GENERAL	33,984,000.00	1,656,800.00	33,984,000.00
12020702	Earnings From Laboratory Services	33,984,000.00	1,656,800.00	33,984,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	1,000,000.00
12020804	Rent on Conference Centers	0.00	0.00	1,000,000.00

053501900100 Kaduna State Mining Development Company				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	120,000,000.00	60,000,000.00	360,000,000.00
12	INDEPENDENT REVENUE	120,000,000.00	60,000,000.00	360,000,000.00
1202	NON-TAX REVENUE	120,000,000.00	60,000,000.00	360,000,000.00
120207	EARNINGS - GENERAL	120,000,000.00	60,000,000.00	360,000,000.00
12020744	Earnings from Joint Venture	120,000,000.00	60,000,000.00	360,000,000.00

053900100100 Ministry of Sports Development				
Code	Description	2022 Revised Budget	January to September	2023 Approved Budget
1	REVENUE	11,000,000.00	3,196,000.00	61,600,000.00
12	INDEPENDENT REVENUE	11,000,000.00	3,196,000.00	61,600,000.00

1202	NON-TAX REVENUE	11,000,000.00	3,196,000.00	61,600,000.00
120204	FEES – GENERAL	7,000,000.00	230,000.00	16,000,000.00
12020486	Stadium Gate Fees	7,000,000.00	230,000.00	16,000,000.00
120207	EARNINGS - GENERAL	4,000,000.00	2,966,000.00	45,600,000.00
12020738	Earnings from Hiring of Sports Facilities	4,000,000.00	2,966,000.00	45,600,000.00

055100100100 Ministry for Local Government Affairs				
Code	Description	2022 Revised Budget	to January to September	2023 Approved Budget
1	REVENUE	67,598,004.36	0.00	67,598,004.36
12	INDEPENDENT REVENUE	67,598,004.36	0.00	0.00
1202	NON-TAX REVENUE	67,598,004.36	0.00	0.00
120204	FEES – GENERAL	67,598,004.36	0.00	0.00
12020499	Other Fees	67,598,004.36	0.00	0.00
13	AID and GRANTS	0.00	0.00	67,598,004.36
1302	GRANTS	0.00	0.00	67,598,004.36
130201	DOMESTIC GRANTS	0.00	0.00	67,598,004.36
13020103	Grants from FGN	0.00	0.00	67,598,004.36

055100500100 Rural Water Supply and Sanitation Agency (RUWASSA)				
Code	Description	2022 Revised Budget	to January to September	2023 Approved Budget
1	REVENUE	45,000,000.00	5,990,499.53	683,317,014.00
12	INDEPENDENT REVENUE	45,000,000.00	5,990,499.53	83,317,014.00
1202	NON-TAX REVENUE	45,000,000.00	5,990,499.53	83,317,014.00
120204	FEES – GENERAL	18,149,250.00	2,990,499.53	30,397,014.00
12020417	Contractors/Consultants Registration/Renewal Fees	18,149,250.00	0.00	30,397,014.00
12020496	Registration Fee	0.00	2,990,499.53	0.00
120207	EARNINGS - GENERAL	26,850,750.00	3,000,000.00	52,920,000.00
12020718	Earnings from Drilling of Boreholes	22,050,000.00	3,000,000.00	52,920,000.00
12020721	Earnings from Public Toilets	4,800,750.00	0.00	0.00
13	AID and GRANTS	0.00	0.00	600,000,000.00
1302	GRANTS	0.00	0.00	600,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	600,000,000.00
13020103	Grants from FGN	0.00	0.00	600,000,000.00

011100200200							
Kaduna Geographic Information Management Service (KADGIS)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					5,039,395,457.62	4,412,260,626.44	2,278,490,209.85
060111102001 - Housing and Urban Development (General)	Design, Installation, Management Transfer/Managing of KADGIS Infrastructure and Equipment	23020118 - Construction/Provision of Infrastructure	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	2,595,348,190.40	3,523,500,718.44	0.00
060111102002 - Housing and Urban Development (General)	Recovery of Public Land/Payment of Compensation	23010101 - Purchase/Acquisition of Land	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	0.00	657,000,000.00
060111102003 - Housing and Urban Development (General)	Conduct of Survey and Demarcation of Approved Lands in the State	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	173,314,973.00	114,031,700.00	243,750,000.00
060111102004 - Housing and Urban Development (General)	Preparation of 8Nos Master Plans and Mapping in Zone I	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	315,215,587.20	0.00	300,000,000.00
060111102005 - Housing and Urban Development (General)	Economic Survey of Master Plans of the State	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	160,000,070.20	160,000.00	0.00
060111102006 - Housing and Urban Development (General)	Implementation of Systematic Property Registration Programme (SPRP)	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	232,800,000.00	59,308,090.00	427,740,209.85
060111102007 - Housing and Urban Development (General)	Implementation of KADGIS Public Service on Wheels Programme	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	85,929,953.82	0.00	425,000,000.00
060111102008 - Housing and Urban Development (General)	Assessment and Valuation of Lands and Economic Trees/Recovery of Lands for Compensation	23020118 - Construction/Provision of Infrastructure	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	1,356,786,683.00	714,202,118.00	0.00
060111102009 - Housing and Urban Development (General)	Cost of Revenue Collection	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	0.00	180,000,000.00
060111102010 - Housing and Urban Development (General)	Assessment and Valuation of Land and Landed Properties	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	120,000,000.00	1,058,000.00	45,000,000.00

011100700100							
Kaduna Investment Promotion Agency (KADIPA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					183,443,985.26	157,936,179.29	160,000,000.00
120111107001 - Growing the Private Sector	Conduct of Annual Kaduna Economic and Investment Summit (KADINVEST)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	183,443,985.26	157,936,179.29	160,000,000.00

011101000100							
Kaduna State Public Procurement Authority (KADPPA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					150,290,936.23	22,702,483.24	7,552,500.00
130111110001 - Reform of Government and Governance (General)	Conduct of Monitoring of all Capital Projects across the State	23050103 - Monitoring and Evaluation	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	15,045,000.00	0.00	0.00
130111110002 - Reform of Government and Governance (General)	Conduct of Procurement Audit in all MDAs and LGAs	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	43,880,000.00	22,702,483.24	0.00
130111110003 - Reform of Government and Governance (General)	Conduct of Procurement Survey in Markets accross the State	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	14,592,804.23	0.00	0.00
130111110004 - Reform of Government and Governance (General)	Renewal of E-Procurement Software Licences	23050102 - Computer Software Acquisition	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	55,373,132.00	0.00	7,552,500.00
130111110005 - Reform of Government and Governance (General)	Production of Procurement Journals	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	9,500,000.00	0.00	0.00
130111110006 - Reform of Government and Governance (General)	Development of Annual Review Report	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	11,900,000.00	0.00	0.00

016101900100							
Government Printing Department							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					20,015,400.00	0.00	12,300,000.00

110116119001 - Information Communication and Technology (General)	Purchase of 1No. 100 KVA Electrical Power Stabilizer	23010119 - Purchase of Powers Generating Set	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	0.00	0.00	9,300,000.00
110116119002 - Information Communication and Technology (General)	Purchase of 4Nos. S.D Date Card (ID Card)	23010125 - Purchase of Library Books & Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	1,344,000.00	0.00	900,000.00
110116119003 - Information Communication and Technology (General)	Purchase of 2Nos. Numbering Blocks 10 Digits For Mogen Numbering Machine	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	0.00	0.00	600,000.00
110116119004 - Information Communication and Technology (General)	Purchase of 1No. Perforating/Sitting Blade For Mogen Numbering Machine	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	0.00	0.00	1,500,000.00
110116119005 - Information Communication and Technology (General)	Purchase of Accuriopress C4080/C4070 Konica Minolta	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	13,161,000.00	0.00	0.00
110116119006 - Information Communication and Technology (General)	Purchase of Industrial Heavy Duty Paper Shredding Machine	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	4,166,400.00	0.00	0.00
110116119007 - Information Communication and Technology (General)	Purchase of APC Smart UPS 1500VA (1.5 KVA)	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	1,344,000.00	0.00	0.00

016100500100 Kaduna State Media Corporation (KSMC)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					988,256,380.00	664,693,520.75	1,048,000,000.00
110116105001 - Information Communication and Technology (General)	Construction and Digitization of KSMC Television	23050101 - Research and Development	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	509,580,450.00	452,714,044.60	730,000,000.00
110116105002 - Information Communication and Technology (General)	Furnishing of New Building at KSMC Headquarters	23020101 - Construction/Provision of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	122,798,900.00	11,030,476.15	123,000,000.00
110116105003 - Information Communication and Technology (General)	Upgrading of 4Nos. Radio and TV Transmitters	23030127 - Rehabilitation/Repairs - ICT Infrastructures	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	79,380,000.00	0.00	120,000,000.00
110116105004 - Information Communication and Technology (General)	Restoration of Kachia Power Transmission Line	23030102 - Rehabilitation/Repairs - Electricity	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	14,135,030.00	0.00	0.00
110116105005 - Information Communication and Technology (General)	Engagement of Content Consultant/Provider	23050101 - Research and Development	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	29,400,000.00	0.00	0.00
110116105006 - Information Communication and Technology (General)	Supply of Television Outside Broadcast Van and Studio Equipment at Government House	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	201,112,000.00	200,949,000.00	0.00
110116105007 - Information Communication and Technology (General)	Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 33KVA	23030102 - Rehabilitation/Repairs - Electricity	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	31,850,000.00	0.00	50,000,000.00
110116105008 - Information Communication and Technology (General)	Integration of Old and New Buildings at KSMC Headquarters	23020101 - Construction/Provision of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31842400 - STATE WIDE	0.00	0.00	25,000,000.00

011200300100 Kaduna State Legislature							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					4,582,199,200.00	2,712,103,674.45	4,566,738,374.00
130111203001 - Reform of Government and Governance (General)	Purchase of 450Nos Law Reference Books for Legislatures.	23010125 - Purchase of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	5,000,000.00	0.00	2,250,000.00

130111203002 - Reform of Government and Governance (General)	Purchase of 1No. Mikano 100KVA Generator Set	23010119 - Purchase of Powers Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	0.00	23,670,000.00
130111203003 - Reform of Government and Governance (General)	Construction of Speaker/Deputy Speaker's Residence	23020102 - Construction/Provision of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	1,479,358,236.00	0.00	800,711,206.50
130111203004 - Reform of Government and Governance (General)	Purchase of 6Nos. Toyota Camry Vehicles	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	0.00	141,750,000.00
130111203005 - Reform of Government and Governance (General)	Purchase of Furniture and Fittings for Legislatures Offices	23010112 - Purchase of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	400,000,000.00	400,000,000.00	180,000,000.00
130111203006 - Reform of Government and Governance (General)	Purchase of 471Nos. Assembly Library Books and Equipment	23010125 - Purchase of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	5,240,000.00	0.00	2,355,000.00
130111203007 - Reform of Government and Governance (General)	Renovation/Remodelling of Lugard Hall Complex	23030121 - Rehabilitation/Repairs of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	2,300,000,000.00	2,300,000,000.00	1,279,788,793.50
130111203008 - Reform of Government and Governance (General)	Purchase of Equipment for Legislatures' Offices	23010129 - Purchase of Industrial Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	25,000,964.00	12,103,674.45	11,278,780.50
130111203009 - Reform of Government and Governance (General)	Purchase of Generator Sets	23010119 - Purchase of Powers Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	52,600,000.00	0.00	0.00
130111203010 - Reform of Government and Governance (General)	Purchase of Motor Vehicles	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	315,000,000.00	0.00	0.00
130111203010 - Reform of Government and Governance (General)	Constituency Projects	23050107 - Margin for Increase in Costs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	0.00	2,124,934,593.50

011200400100							
Kaduna State Legislative Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					129,071,900.00	0.00	0.00
130111204001 - Reform of Government and Governance (General)	Purchase of Computers	23010113 - Purchase of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	3,421,400.00	0.00	0.00
130111204002 - Reform of Government and Governance (General)	Purchase of Scanners	23010118 - Purchase of Scanners	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	600,000.00	0.00	0.00
130111204003 - Reform of Government and Governance (General)	Purchase of Motor Cycles	23010104 - Purchase of Motor Cycles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	350,000.00	0.00	0.00
130111204004 - Reform of Government and Governance (General)	Purchase of Motor Vehicles	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	102,400,500.00	0.00	0.00
130111204005 - Reform of Government and Governance (General)	Purchase of Bus	23010108 - Purchase of Buses	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	18,200,000.00	0.00	0.00
130111204006 - Reform of Government and Governance (General)	Purchase of Photocopying Machines	23010115 - Purchase of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	3,500,000.00	0.00	0.00
130111204007 - Reform of Government and Governance (General)	Purchase of Computer Printers	23010114 - Purchase of Computer Printers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	600,000.00	0.00	0.00

012400100100							
Ministry of Internal Security and Home Affairs							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					5,848,004,230.96	3,151,456,679.33	4,120,708,861.26
020112401001 - Societal Re-orientation (General)	Procurement and Installation of 243Nos CCTV Cameras for Monitoring and Surveillance across the State	23010132 - Purchase of Surveillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	2,268,790,419.69	1,150,114,416.71	2,680,645,489.84
020112401002 - Societal Re-orientation (General)	Procurement of 1No Geo-Position Interceptor and Location of GSM/UMTS System across the State	23010132 - Purchase of Surveillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	29,606,680.05	0.00	0.00
020112401003 - Societal Re-orientation (General)	Remodelling of Former Tenders' Board Building and Supply of Forensic Laboratory Equipment	23030121 - Rehabilitation/Repairs of Office Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	322,472,882.90	4,380,000.00	440,063,371.42
020112401004 - Societal Re-orientation (General)	Establishment of Forensic Laboratory Centre	23020101 - Construction/Provision of Office Buildings	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	86,970,796.05	0.00	0.00

020112401005 - Societal Re-orientation (General)	Upgrade of 6Nos. Drones/Unmanned Aerial Vehicles (UAV) for Security Surveillance	23030119 - Rehabilitation/Repairs - Air Navigational Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	98,675,178.41	25,000,000.00	0.00
020112401006 - Societal Re-orientation (General)	Procurement of 6Nos. Aerial Reconnaissance Vehicle for Security Surveillance	23010132 - Purchase of Surveillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	41,488,273.85	25,000,000.00	0.00
020112401007 - Societal Re-orientation (General)	Compensation to Victims of Communal Violence	23050101 - Research and Development	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	3,000,000,000.00	1,946,962,262.62	1,000,000,000.00

012401300100							
Kaduna State Pilgrims Welfare Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					0.00	0.00	3,000,000.00
020112418001 - Societal Re-orientation (General)	Production of Pilgrim Operation Manual	23050101 - Research and Development	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31842400 - STATE WIDE	0.00	0.00	3,000,000.00

012401800100							
Kaduna State Vigilance Service (KADVS)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					0.00	0.00	57,330,000.00
020112418001 - Societal Re-orientation (General)	Uniforms & other Clothing	23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	0.00	0.00	49,950,000.00
020112418002 - Societal Re-orientation (General)	Procurement of Security Gadgets (Torches, Battons, Teasers) for Operatives	23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	0.00	0.00	7,380,000.00

012500100100							
Office of the Head of Service							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					4,673,460,795.12	81,947,035.00	800,000,000.00
130112501001 - Reform of Government and Governance (General)	Staff Capacity Building	23050101 - Research and Development	70131 - GENERAL PERSONNEL SERVICES	31842400 - STATE WIDE	4,673,460,795.12	81,947,035.00	800,000,000.00

014800100100							
Kaduna State Independent Electoral Commission (SIECOM)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					92,476,970.84	86,855,969.63	62,146,354.70
130114801001 - Reform of Government and Governance (General)	Conduct of LGCs Election	23050101 - Research and Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	92,476,970.84	86,855,969.63	62,146,354.70

021500100100							
Ministry of Agriculture							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					2,354,629,795.96	67,256,754.39	671,742,750.00
010121501001 - Economic Empowerment Through Agriculture (General)	Procurement of Grain for Buffer Stock	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	31842400 - STATE WIDE	200,000,000.00	0.00	0.00
010121501002 - Economic Empowerment Through Agriculture (General)	Procurement of 345Nos. Laboratory Reagents and Equipment across the state	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	31842400 - STATE WIDE	20,000,000.00	0.00	57,500,000.00
010121501003 - Economic Empowerment Through Agriculture (General)	Rehabilitation of State Owned Irrigation Schemes/Grazing Reserves	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	31842400 - STATE WIDE	48,660,835.38	0.00	0.00

010121501004 - Economic Empowerment Through Agriculture (General)	Rehabilitation of State Owned Irrigation Scheme/Grazing Reserves at Galma, Mishigin kaya and Makarfi Irrigation Schemes	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	10,675,000.00
010121501005 - Economic Empowerment Through Agriculture (General)	Rehabilitation of State Owned Irrigation Scheme/Grazing Reserves at Ladduga Grazing Reserves Kachia.	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	31830900 - KACHIA	0.00	0.00	5,337,500.00
010121501006 - Economic Empowerment Through Agriculture (General)	Establishment of Community-Based Agric-Produce Drying Centres	23020118 - Construction/Provision of Infrastructure	70421 - AGRICULTURE	31842400 - STATE WIDE	38,000,000.00	14,258,810.89	0.00
010121501007 - Economic Empowerment Through Agriculture (General)	Procurement of Improved Inputs to Enhance Livestock Production (L-PRES COUNTERPART)	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	31842400 - STATE WIDE	40,000,000.00	25,120,000.00	20,000,000.00
010121501008 - Economic Empowerment Through Agriculture (General)	Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS) (Counterpart Funding)	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	31842400 - STATE WIDE	200,000,000.00	0.00	100,000,000.00
010121501009 - Economic Empowerment Through Agriculture (General)	Anchor Borrowers Program	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	31842400 - STATE WIDE	200,000,000.00	0.00	100,000,000.00
010121501010 - Economic Empowerment Through Agriculture (General)	Cellulant Youth Connect to Work Program (Counterpart Funding)	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	31842400 - STATE WIDE	36,544,000.00	0.00	21,144,000.00
010121501011 - Economic Empowerment Through Agriculture (General)	IITA/ Young Africa Works Project (Counterpart Funding)	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	31842400 - STATE WIDE	20,820,000.00	0.00	20,820,000.00
010121501012 - Economic Empowerment Through Agriculture (General)	NALDA (National, Agricultural, Land, Development Authority) Program (Counterpart Funding)	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	31842400 - STATE WIDE	10,000,000.00	0.00	0.00
010121501013 - Economic Empowerment Through Agriculture (General)	World Bank CARES Program (Drawdown)	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	31842400 - STATE WIDE	1,092,536,919.58	0.00	0.00
010121501014 - Economic Empowerment Through Agriculture (General)	Construction of Rural Accesse Roads in Zone 1, 2 and 3 (RAAMP Counterpart Funding)	23020114 - Construction/Provision of Roads	70421 - AGRICULTURE	31842400 - STATE WIDE	200,000,000.00	0.00	200,000,000.00
010121501015 - Economic Empowerment Through Agriculture (General)	Procurement of 728Nos. Vaccines & Drugs for Clinical Services and Annual Livestock Vaccination Campaign	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	31842400 - STATE WIDE	25,000,000.00	0.00	30,000,000.00
010121501016 - Economic Empowerment Through Agriculture (General)	Renovation of Engineering Division at Barnawa	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	31820200 - CHIKUN	6,564,000.00	0.00	0.00
010121501017 - Economic Empowerment Through Agriculture (General)	Provision for Upgrading of Existing Plantation in Nimbia Afaka Ribako	23040101 - Tree Planting	70421 - AGRICULTURE	31842400 - STATE WIDE	8,149,041.00	0.00	0.00
010121501018 - Economic Empowerment Through Agriculture (General)	Conduct of Kaduna State Council on Agriculture	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	31842400 - STATE WIDE	8,355,000.00	0.00	6,266,250.00
010121501019 - Economic Empowerment Through Agriculture (General)	Procurement of improve seeds for Boosting Agricultural Production (IBAGS Counterpart Funding)	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	31842400 - STATE WIDE	200,000,000.00	27,877,943.50	100,000,000.00

021510200100	Kaduna State Agriculture Development Agency (KADA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					31,207,250.00	0.00	25,414,293.75

010121502001 - Economic Empowerment Through Agriculture (General)	Conduct of Agricultural Production Survey (APS)	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	4,959,000.00	0.00	0.00
010121502002 - Economic Empowerment Through Agriculture (General)	Procurement of 120Nos Bee Keeping Equipment	23050107 - Margin for Increase in Costs	70421 - AGRICULTURE	31842400 - STATE WIDE	3,175,200.00	0.00	0.00
010121502003 - Economic Empowerment Through Agriculture (General)	Agricultural Radio Program	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	5,365,000.00	0.00	0.00
010121502004 - Economic Empowerment Through Agriculture (General)	Promotion Of Nutrition Sensitivity, Food Processing Utilisation & Gender Inclusion	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	1,883,800.00	0.00	0.00
010121502005 - Economic Empowerment Through Agriculture (General)	Community Seed Production Enhancement Project	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	10,530,500.00	0.00	0.00
010121502006 - Economic Empowerment Through Agriculture (General)	Establishment of Genetically Improved Farmed Tilapia (GIFT)Technology	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	5,293,750.00	0.00	3,732,543.75
010121502007 - Economic Empowerment Through Agriculture (General)	Rehabilitation of 1No.Nursery Bed at Soba	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	31812100 - SOBA	0.00	0.00	1,775,000.00
010121502008 - Economic Empowerment Through Agriculture (General)	Rehabilitation of 1No.Nursery Bed at Sanga	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	31832000 - SANGA	0.00	0.00	1,771,000.00
010121502009 - Economic Empowerment Through Agriculture (General)	Production, Promoting Diversification & Utilization of Fruits & Vegetables among Homesteads, Schools,etc.	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	4,748,250.00
010121502010 - Economic Empowerment Through Agriculture (General)	Provision for Monitoring and Enforcement of Agricultural Programme	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	2,828,625.00
010121502011 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Community Seed Irrigation Scheme (Assorted Seeds of Maize (OPV), Rice, Soya Beans & Sorghum)	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	1,687,500.00
010121502012 - Economic Empowerment Through Agriculture (General)	Establishment of Micro Drip Irrigation System Under the Community Based Irrigation at Ikara	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	31810600 - IKARA	0.00	0.00	1,300,000.00
010121502013 - Economic Empowerment Through Agriculture (General)	Establishment of Micro Drip Irrigation System Under the Community Based Irrigation at Kaduna North	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	31821000 - KADUNA NORTH	0.00	0.00	1,150,000.00
010121502014 - Economic Empowerment Through Agriculture (General)	Establishment of Micro Drip Irrigation System Under the Community Based Irrigation at Jema'a	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	31830800 - JEMA'A	0.00	0.00	1,151,875.00
010121502015 - Economic Empowerment Through Agriculture (General)	Fencing of 17Nos. Agricultural Land Development	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	5,269,500.00

021510300100							
Kaduna State Livestock Regulatory Authority (KADLRA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					38,589,159.45	0.00	53,260,500.00
010121503001 - Economic Empowerment Through Agriculture (General)	Procurement of Livestock Information and Management System at Head Office	23050102 - Computer Software Acquisition	70421 - AGRICULTURE	31821000 - KADUNA NORTH	0.00	0.00	11,437,500.00
010121503002 - Economic Empowerment Through Agriculture (General)	Installation of 3Nos. Walk-in Solar Powered Cold System (Kaduna, Zaria, Kafanchan)	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	2,057,250.00

010121503003 - Economic Empowerment Through Agriculture (General)	Establishment of 1Nos. Quality Control Laboratory	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	26,078,250.00
010121503004 - Economic Empowerment Through Agriculture (General)	Establishment of 1No Value Chain Certification and Control Centre	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	7,125,000.00
010121503005 - Economic Empowerment Through Agriculture (General)	Conduct of Research and Development on Livestock	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	1,834,650.00	0.00	0.00
010121503006 - Economic Empowerment Through Agriculture (General)	Value Chain Mapping and Strategy Development	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	1,834,650.00	0.00	0.00
010121503007 - Economic Empowerment Through Agriculture (General)	Food Inspection Programme	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	240,309.45	0.00	0.00
010121503008 - Economic Empowerment Through Agriculture (General)	Prototype Development for Abattoirs, Slaughter Slabs and Reference Laboratories	23020118 - Construction/Provision of Infrastructure	70421 - AGRICULTURE	31842400 - STATE WIDE	5,490,000.00	0.00	0.00
010121503009 - Economic Empowerment Through Agriculture (General)	Establishment of 6Nos. Quality Control and 5Nos. Diagnostic Laboratories	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	24,047,000.00	0.00	0.00
010121503010 - Economic Empowerment Through Agriculture (General)	Establishment of Livestock Control Post	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	31842400 - STATE WIDE	464,850.00	0.00	0.00
010121503011 - Economic Empowerment Through Agriculture (General)	Development of Kaduna State Livestock Information Management Portal	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	31842400 - STATE WIDE	1,712,700.00	0.00	0.00
010121503012 - Economic Empowerment Through Agriculture (General)	Disease Free Zones Programme Development	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	1,125,000.00	0.00	0.00
010121503013 - Economic Empowerment Through Agriculture (General)	Food Safety Project Initiative	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	1,300,000.00	0.00	0.00
010121503014 - Economic Empowerment Through Agriculture (General)	Development of Walk-in Solar Powered Cold System	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	31842400 - STATE WIDE	540,000.00	0.00	0.00
010121503015 - Economic Empowerment Through Agriculture (General)	Development of 1NO. Livestock Facility Prototype	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	31821000 - KADUNA NORTH	0.00	0.00	6,562,500.00

022000100100 Ministry of Finance							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					12,127,511,488.39	9,095,696,470.05	16,463,629,889.50
130122001001 - Reform of Government and Governance (General)	Purchase of 23Nos. Pick Up 4X4 for MDAs	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	5,112,775,160.73	5,573,429,038.68	674,913,732.26
130122001002 - Reform of Government and Governance (General)	Purchase of 15Nos. Saloon Cars for Permanent Sec and Chiefs of Parastatals	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	358,547,920.26
130122001003 - Reform of Government and Governance (General)	Purchase of 4Nos. Toyota Prado Land Cruiser VX	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	323,396,163.37
130122001004 - Reform of Government and Governance (General)	Purchase of 22Nos. Peugeot 508	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	873,169,641.11
130122001005 - Reform of Government and Governance (General)	Purchase of 7Nos. SUV for Commissioners and Principal Officers OF MDAs	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	384,191,126.91
130122001006 - Reform of Government and Governance (General)	Purchase of 5Nos. Saloon Cars for Directors	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	84,364,216.53
130122001007 - Reform of Government and Governance (General)	Purchase of 5Nos. (36 seater Bus) for Institutions	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	421,821,082.66

130122001008 - Reform of Government and Governance (General)	Purchase of 2Nos. Ambulance for General Hospitals	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	126,546,324.80
130122001009 - Reform of Government and Governance (General)	Purchase of 3Nos. 18 seater Bus	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	875,307,280.00	784,978,687.12	175,758,784.44
130122001010 - Reform of Government and Governance (General)	Purchase of 850Nos. Laptop HP Computers	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	400,617,542.90
130122001011 - Reform of Government and Governance (General)	Purchase of 1918Nos. HP Computers (All in one)	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	1,118,267,436.98
130122001012 - Reform of Government and Governance (General)	Purchase of 100Nos. Sharp Photocopier Machines	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	63,273,165.91
130122001013 - Reform of Government and Governance (General)	Purchase of 50Nos. Iron Filling Cabinets	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	7,381,868.95
130122001014 - Reform of Government and Governance (General)	Purchase of 80Nos. LG Paper Shredding Machine	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	6,187,460.84
130122001015 - Reform of Government and Governance (General)	Purchase of 70Nos. HP LASERJET Printers	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	23,160,000.00	7,300,000.00	15,260,783.74
130122001016 - Reform of Government and Governance (General)	Purchase of 20Nos. (2Drawer) Fire Proof Safe	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	6,467,923.27
130122001017 - Reform of Government and Governance (General)	Purchase of 9Nos. (3Drawer) Fire Proof Safe	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	4,050,115.13
130122001018 - Reform of Government and Governance (General)	Purchase of 4Nos. (4Drawer) Fire Proof Safe	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	2,674,402.52
130122001019 - Reform of Government and Governance (General)	Purchase of 15Nos. Scanner Machines (CANON)	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	2,487,478.92
130122001020 - Reform of Government and Governance (General)	Capital Investment in State Government Owned Companies	23050107 - Margin for Increase in Costs	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	2,500,000,000.00
130122001021 - Reform of Government and Governance (General)	10% Local Governments' Share of Internally Generated Revenue (IGR) for Execution of Capital Projects	23050107 - Margin for Increase in Costs	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	31842400 - STATE WIDE	5,016,269,047.66	1,929,988,744.25	8,914,252,718.00
130122001022 - Reform of Government and Governance (General)	Payment of Liabilities	23050107 - Margin for Increase in Costs	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	1,100,000,000.00	800,000,000.00	0.00

022000800100	Kaduna State Internal Revenue Service (KADIRS)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					94,035,831.00	66,922,987.00	932,564,854.44
130122008001 - Reform of Government and Governance (General)	Cost of Revenue Collection	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	0.00	0.00	932,564,854.44
130122008002 - Reform of Government and Governance (General)	Automation of Tax Administration System	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	94,035,831.00	66,922,987.00	0.00

022200100100	Ministry of Business, Innovation and Technology						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,597,795,804.53	465,286,143.32	1,127,198,215.45
120122201001 - Growing the Private Sector	Development of Tourism Policy and Master Plan	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	4,713,974.10	0.00	3,018,000.00
120122201002 - Growing the Private Sector	Development of Queen Amina Historical and Cultural Site	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31821000 - KADUNA NORTH	0.00	0.00	2,722,500.00
120122201003 - Growing the Private Sector	Establishment of 1No Grading and Classification of Hotels and Motels	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	3,249,000.00	0.00	4,565,250.00
120122201004 - Growing the Private Sector	Implementation of Africa Continental Free Trade Agreement (AfCFTA)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	10,850,360.40	0.00	0.00
120122201005 - Growing the Private Sector	Development of Web Portal for ICT Services.	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	0.00	0.00	7,526,250.00

120122201006 - Growing the Private Sector	Conduct of Digital Skill Programmes	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	20,000,000.00	4,564,876.77	0.00
120122201007 - Growing the Private Sector	Development of Data Resource Management System for the State	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	60,000,000.00	3,198,459.98	0.00
120122201008 - Growing the Private Sector	Procurement of 1No. Electronic Document Resource Management System Soft wire	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	30,000,000.00	0.00	65,045,015.00
120122201009 - Growing the Private Sector	Provision of Information Technology Consulting Services	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	20,000,000.00	0.00	0.00
120122201010 - Growing the Private Sector	Network Connectivity Upgrade for MDAs	23020127 - Construction of ICT Infrastructures	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	50,000,000.00	15,652,000.00	72,500,000.00
120122201011 - Growing the Private Sector	Provision for Microsoft Premium Subscription	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	200,000,000.00	0.00	445,000,000.00
120122201012 - Growing the Private Sector	Establishment of Business Support Center in Kaduna	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	4,989,164.40	0.00	0.00
120122201013 - Growing the Private Sector	Acquisition of 2Nos Expo Halls and Replacement of Tarpaulin at Trade Fair Complex	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	0.00	0.00	15,001,500.00
120122201014 - Growing the Private Sector	Business Premises Registration Automation System Upgrade	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	3,086,550.00	0.00	0.00
120122201015 - Growing the Private Sector	Rehabilitation, Restructuring and Equipping of 24Nos. BATCs/COSDECs across the State	23030106 - Rehabilitation/Repairs - Public Schools	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	138,341,659.73	32,880,737.58	300,395,700.45
120122201016 - Growing the Private Sector	Design and Construction of Entrepreneurship Skills Parks and Centres	23020118 - Construction/Provision of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	10,000,000.00	0.00	0.00
120122201017 - Growing the Private Sector	Development of Web Portal for ICT Services	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	10,000,000.00	0.00	0.00
120122201018 - Growing the Private Sector	Establishment of Six Model Technical and Vocational Education Training (TVET) Centres, 2No per Senatorial Zone	23020127 - Construction of ICT Infrastructures	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	500,000,000.00	402,510,064.99	200,000,000.00
120122201019 - Growing the Private Sector	Implementation of Micro, Small and Medium Scale Enterprises (MSMEs) Sustainability and Support Strategy	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	30,657,888.90	0.00	0.00
120122201020 - Growing the Private Sector	Implementation of Trade Facilitation Agenda	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	18,762,975.00	0.00	0.00
120122201021 - Growing the Private Sector	Equipping Trade Facilitation Center	23010129 - Purchase of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	3,419,572.50	0.00	0.00
120122201022 - Growing the Private Sector	Establishment of Trade Resource Center	23020127 - Construction of ICT Infrastructures	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	11,038,477.50	0.00	0.00
120122201023 - Growing the Private Sector	Skills for Prosperity (S4P) Co-Funding	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	6,485,004.00	6,480,004.00	11,424,000.00
120122201024 - Growing the Private Sector	United Nations Industrial Organization (UNIDO) (Counterpart Funding)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	178,695,000.00	0.00	0.00
120122201025 - Growing the Private Sector	Kaduna State Data Centre Upgrade and Consolidation Initiative	23010129 - Purchase of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	120,000,000.00	0.00	0.00
120122201026 - Growing the Private Sector	Skills Acquisition and Youth Empowerment Programme	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	161,810,200.00	0.00	0.00
120122201027 - Growing the Private Sector	Conduct of Monitoring and Supervision (M&E) on MBIT Activities	23050103 - Monitoring and Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	1,695,978.00	0.00	0.00

022200500100	Kaduna Enterprise Development Agency (KADEDA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,316,703,750.00	704,019,095.75	103,626,836.21
1201222050001 - Growing the Private Sector	Implementation of Business Excellence Initiative	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	17,000,000.00	4,019,095.75	27,000,000.00

120122205002 - Growing the Private Sector	Conduct of MSME Cluster Development Programme	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	19,840,000.00	0.00	76,626,836.21
120122205003 - Growing the Private Sector	Easing Financial Constraints to Distressed Micro, Small and Medium Scale Enterprises (MSMEs) through Debt Financing (KADCARES)	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	753,781,875.00	700,000,000.00	0.00
120122205004 - Growing the Private Sector	Enhancing Micro, Small and Medium Scale Enterprises (MSMEs) IT Capacity (KADCARES)	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	526,081,875.00	0.00	0.00

023400100100							
Ministry of Public Works and Infrastructure							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					9,338,773,888.64	7,513,244,254.18	18,708,229,763.62
140123401001 - Power (General)	Provision of Intergrated Solar Powered Street Lights across the State	23020123 - Construction of Traffic/Street Lights	70443 - CONSTRUCTION	31842400 - STATE WIDE	1,078,787,133.00	819,620,644.39	1,100,000,000.00
160123401002 - Water Ways (General)	Provision of Solar Powered Solution at 150MLD Water Treatment Plant including Perimeter Lighting at other Water Works	23020123 - Construction of Traffic/Street Lights	70443 - CONSTRUCTION	31842400 - STATE WIDE	1,080,190,000.00	550,000.00	2,600,000,000.00
160123401003 - Water Ways (General)	Zaria Water Supply and Expansion Project (IsDB)	23020105 - Construction/Provision of Water Facilities	70443 - CONSTRUCTION	31842400 - STATE WIDE	3,000,000,000.00	2,469,068,826.63	3,785,980,000.00
130123401004 - Reform of Government and Governance (General)	Construction of Mechanical Workshop for Skills Acquisition	23020118 - Construction/Provision of Infrastructure	70443 - CONSTRUCTION	31842400 - STATE WIDE	23,500,000.00	2,618,394.42	17,625,000.00
160123401005 - Water Ways (General)	Consultancy Services for Greater Kaduna Water Supply Expansion Project	23020105 - Construction/Provision of Water Facilities	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	0.00	375,000,000.00
170123401006 - Road (General)	Construction/Rehabilitation of Roads including Consultancy Services	23020114 - Construction/Provision of Roads	70443 - CONSTRUCTION	31842400 - STATE WIDE	2,885,148,534.00	3,220,411,903.93	6,512,328,274.39
160123401007 - Water Ways (General)	Purchase of Water Treatment Chemicals and Consumables	23020105 - Construction/Provision of Water Facilities	70443 - CONSTRUCTION	31842400 - STATE WIDE	500,000,000.00	379,850,328.87	1,000,000,000.00
130123401008 - Reform of Government and Governance (General)	Development of Infrastructure Master Plan (Web Base Application)	23050102 - Computer Software Acquisition	70443 - CONSTRUCTION	31842400 - STATE WIDE	24,000,000.00	0.00	0.00
170123401009 - Road (General)	Construction/Rehabilitation of Water Facilities including Consultancy Services	23020105 - Construction/Provision of Water Facilities	70443 - CONSTRUCTION	31842400 - STATE WIDE	397,148,221.64	380,444,882.90	350,000,000.00
160123401010 - Water Ways (General)	Rehabilitation of Dams across the State	23030104 - Rehabilitation/Repairs - Water Facilities	70443 - CONSTRUCTION	31842400 - STATE WIDE	50,000,000.00	0.00	925,000,000.00
100123401011 - Water Resources and Rural Development	Provision of Water, Sanitation and Hygiene (WASH) Facilities and Services under the World Bank Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH) Programme	23040105 - Water Pollution Prevention & Control	70443 - CONSTRUCTION	31842400 - STATE WIDE	300,000,000.00	240,679,273.05	2,042,296,489.23

023400300100							
Kaduna Power Supply Company Limited (KAPSCO)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					5,164,379,198.04	2,632,093,879.59	3,610,715,000.00
140123403001 - Power (General)	Provision of 2x60MVA Transmission Sub-Station, Street Lights and Mini-Grid (Kaduna Power Project)	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	2,609,565,876.00	1,368,983,793.69	1,609,940,000.00
140123403002 - Power (General)	Provision of Kaduna Solar for 19Nos. Schools and Public Buildings	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	254,984,636.00	0.00	410,940,000.00
140123403003 - Power (General)	Provision of Power Infrastructure for Government Approved Layouts across the State	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	200,972,974.00	0.00	356,160,000.00

140123403004 - Power (General)	Provision of Electricity Access for Communities in Zone 1, 2 and 3	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	784,050,000.00
140123403005 - Power (General)	Extension of Electricity to Eastern Sector at Millenium City in Chikun LGA	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	573,843,000.00	0.00	430,350,000.00
140123403006 - Power (General)	Implementation of Commercial Street Lighting Initiative (for Transport Hubs and Security Prone Areas)	23020123 - Construction of Traffic/Street Lights	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	310,341,100.04	261,178,067.50	0.00
140123403007 - Power (General)	Consultancy Services for the Development of Off-Grid Electrification and Streetlight Policy	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	25,671,612.00	1,932,018.39	19,275,000.00
140123403008 - Power (General)	Provision of Solar Power for Civil Servants	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	75,000,000.00	0.00	0.00
140123403009 - Power (General)	Operation and Maintenance of Solar Equipment	23030102 - Rehabilitation/Repairs - Electricity	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	114,000,000.00	0.00	0.00

023400400100 Kaduna Roads Agency (KADRA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					19,092,839,401.44	16,651,252,209.96	6,582,117,807.68
170123404001 - Road (General)	Construction of Kawo Bridge	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	2,163,515,677.84	2,514,167,134.22	0.00
170123404002 - Road (General)	Township Roads Project	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	12,579,043,607.60	11,559,747,935.09	2,356,179,904.99
170123404003 - Road (General)	State Trunk Roads	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	3,150,081,000.00	2,076,005,895.20	2,227,662,045.81
170123404004 - Road (General)	Provision of Infrastructure at New Layouts in Kaduna, Zaria and Kafanchan	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	365,859,201.00	306,671,821.25	1,115,540,259.71
170123404005 - Road (General)	Purchase of Plants and Equipment - Graders	23010139 - Purchase of Heavy Duty Machines/Equipment	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	200,000,000.00	63,962,640.00	50,000,000.00
170123404006 - Road (General)	Beautification of Bus Rapid Transit Lanes and Road Pavements	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	135,615,000.00	51,228,551.13	0.00
170123404007 - Road (General)	Construction of Box Culverts	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	80,620,445.00	7,527,600.00	150,000,000.00
170123404008 - Road (General)	Provision of Road Signages and Markings	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	85,000,000.00	0.00	26,795,597.17
170123404009 - Road (General)	Design and Construction of Double Coat Surface Dressed Roads	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	132,854,120.00	4,740,633.07	0.00
170123404010 - Road (General)	Provision of Infrastructure in 4Nos. Approved Layouts	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	455,940,000.00
170123404011 - Road (General)	Consultancy Services on Road Projects across the state	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	200,250,350.00	67,200,000.00	200,000,000.00

023400600100 Kaduna State Traffic Law Enforcement Agency (KASTLEA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					173,536,000.00	0.00	76,602,500.00
170123406001 - Road (General)	Supply of Complete Uniform Sets, Provost Berets, Belts & Lanyards	23050107 - Margin for Increase in Costs	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	38,886,000.00	0.00	28,714,500.00
170123406002 - Road (General)	Provision of KASTLEA Monitoring, Command & Control Center Kafanchan & Zaria (Phase I)	23020127 - Construction of ICT Infrastructures	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	30,000,000.00	0.00	23,944,000.00
170123406003 - Road (General)	Provision of KASTLEA Monitoring, Command & Control Center Zaria	23020127 - Construction of ICT Infrastructures	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	30,000,000.00	0.00	23,944,000.00
110123406004 - Information Communication and Technology (General)	Provision of KASTLEA Traffic Monitoring, Command and Control Center in Kaduna (Completion Stage) and Kafanchan (Phase II)	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	50,000,000.00	0.00	0.00

110123406005 - Information Communication and Technology (General)	Provision of KASTLEA Traffic Monitoring, Command and Control Center in Kafanchan (Phase II)	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT	31830800 - JEMA'A	24,650,000.00	0.00	0.00
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023400700100							
Kaduna State Transport Regulatory Authority (KASTRA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					55,282,055.00	0.00	18,299,640,000.00
170123407001 - Road (General)	Conduct of Travel Demand Survey	23050101 - Research and Development	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	3,049,150.70	0.00	5,250,000.00
170123407002 - Road (General)	Procurement of 2,500 Transport Regulations & Operational Guidelines	23050107 - Margin for Increase in Costs	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	5,296,200.00	0.00	1,800,000.00
170123407003 - Road (General)	Registration of Commercial Vehicles/Drivers	23050101 - Research and Development	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	15,086,704.30	0.00	0.00
170123407004 - Road (General)	Development of Kaduna State Transport Sector Codes of Operation and Vehicle Inspection Regulations	23050101 - Research and Development	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	6,700,000.00	0.00	0.00
170123407005 - Road (General)	Development of 24km Bus Rapid Transit Infrastructure within Kaduna Metropolis	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	17,406,800,000.00
170123407006 - Road (General)	Provision of Bus Rapid Transit Infrastructure (Counterpart Funding)	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	870,340,000.00
170123407007 - Road (General)	Development of Transport Services Integrated System (TRANSIS)	23050101 - Research and Development	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	25,150,000.00	0.00	0.00
170123407008 - Road (General)	Procurement & Installation of Transport Operational Licensing System	23010132 - Purchase of Surveillance Equipment	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	15,450,000.00

023400800100							
Kaduna State Water Service Regulatory Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					17,038,800.00	5,771,044.00	23,617,995.00
130123408001 - Reform of Government and Governance (General)	Development of Regulations, Standards and Guidelines	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	10,988,800.00	1,505,000.00	12,400,000.00
130123408002 - Reform of Government and Governance (General)	Production of Regulations, Standards and Guidelines	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	672,000.00	2,938.00	800,000.00
100123408003 - Water Resources and Rural Development	Procurement of Mini Water Quality Laboratory Equipment and Reagents	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	5,378,000.00	4,263,106.00	10,417,995.00

023800100100							
Planning and Budget Commission (PBC)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					2,929,379,170.44	979,152,444.73	5,867,940,861.16
130113801001 - Reform of Government and Governance (General)	Provision for Review and Development of Policy Documents	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	74,000,000.00	0.00	37,500,000.00
130113801002 - Reform of Government and Governance (General)	Procurement of 20Nos. Policy Documents	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	80,000,000.00	0.00	52,500,000.00
130113801003 - Reform of Government and Governance (General)	NG-CARES Programme	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	635,367,010.42	587,638,332.96	4,200,000,000.00
130113801004 - Reform of Government and Governance (General)	Implementation of Local Government Fiscal Transparency Accountability and Sustainability (LFTAS) Program	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	356,050,000.00	154,230,666.67	435,000,000.00
130113801005 - Reform of Government and Governance (General)	Establishment of E-Library and Strengthening Economic Intelligence Unit	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	32,840,000.00	0.00	0.00
130113801006 - Reform of Government and Governance (General)	Co-ordination of Food and Nutrition Programme Activities across the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	25,020,000.00	11,400,000.00	200,000,000.00

130113801007 - Reform of Government and Governance (General)	Conduct of Co-ordination Meetings with Development Partners/Operationalising of State Operations Co-ordination Unit (SOCU)	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	17,400,000.00	0.00	0.00
130113801008 - Reform of Government and Governance (General)	Establishment of E- Registry at PBC	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	35,296,300.00	0.00	0.00
130113801009 - Reform of Government and Governance (General)	Rehabilitation of M&E Infrastructure across the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	188,000,000.00	150,000.00	0.00
130113801010 - Reform of Government and Governance (General)	Automation of ICT Unit at PBC	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	21,000,000.00	8,693,595.50	24,630,000.72
130113801011 - Reform of Government and Governance (General)	Conduct of Open Government Partnership (OPG) Activities	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	15,000,000.00	877,000.00	0.00
130113801012 - Reform of Government and Governance (General)	Provision for Co-ordination of Sustainable Development Goals (SDGs) project	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	250,000,000.00	30,000,000.00	187,500,000.00
130113801013 - Reform of Government and Governance (General)	Provision for Counterpart Funding (Development Partners)	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	230,000,000.00	98,000,000.00	75,000,000.00
130113801014 - Reform of Government and Governance (General)	Provision for Expansion of Eyes and Ears Project to 4MDAs and 8LGAs (Accrued Liabilities)	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	432,220,000.00	57,339,961.10	187,500,000.00
130113801015 - Reform of Government and Governance (General)	Conduct of Continuous Monitoring and other Activities	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	94,000,000.02	19,422,888.50	0.00
130113801016 - Reform of Government and Governance (General)	Provision for Strengthening of Governance reforms	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	0.00	0.00	25,125,000.00
130113801017 - Reform of Government and Governance (General)	Implementation of Kashim Ibrahim Fellowship (KIF) Programme	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	243,185,860.00	11,400,000.00	243,185,860.44
130113801018 - Reform of Government and Governance (General)	Support to Population and Housing Census Exercise	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	200,000,000.00	0.00	200,000,000.00

023800400100							
Kaduna State Bureau of Statistics (KDBS)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					213,880,000.00	15,192,021.52	337,775,000.00
130113804001 - Reform of Government and Governance (General)	Conduct of Annual General Household Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	35,441,000.00	0.00	52,890,000.00
130113804002 - Reform of Government and Governance (General)	Conduct of Annual School Census for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	37,440,000.00	0.00	52,520,000.00
130113804003 - Reform of Government and Governance (General)	Conduct of Annual Agricultural Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	16,670,000.00	0.00	22,240,000.00
130113804004 - Reform of Government and Governance (General)	Conduct of Annual Labour Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	0.00	0.00	26,100,000.00
130113804005 - Reform of Government and Governance (General)	Conduct of Annual Child Poverty Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	0.00	0.00	31,020,000.00
130113804006 - Reform of Government and Governance (General)	Conduct of Annual GDP Compilation for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	36,602,000.00	15,192,000.00	32,820,000.00
130113804007 - Reform of Government and Governance (General)	Automation of Bussiness Establishment Frame	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	0.00	0.00	5,820,000.00
130113804008 - Reform of Government and Governance (General)	Conduct of Annual Nutritional Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	0.00	0.00	50,450,000.00
130113804009 - Reform of Government and Governance (General)	Conduct of Multi Dimensional Poverty Index Census for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	0.00	0.00	13,865,000.00
130113804010 - Reform of Government and Governance (General)	Conduct of Infrastructural Mapping for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	11,924,000.00	0.00	11,675,000.00
130113804011 - Reform of Government and Governance (General)	Production of Statistical Reports for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	0.00	0.00	5,000,000.00
130113804012 - Reform of Government and Governance (General)	Conduct of Annual Citizens' Perception Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	11,934,000.00	0.00	10,565,000.00

130113804013 - Reform of Government and Governance (General)	Conduct of Annual Health Account Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	0.00	0.00	22,810,000.00
130113804014 - Reform of Government and Governance (General)	Conduct of Annual Ease of Doing Business Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	16,108,000.00	0.00	0.00
130113804015 - Reform of Government and Governance (General)	Conduct of Man Power Survey	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	12,858,000.00	0.00	0.00
130113804016 - Reform of Government and Governance (General)	Establishment of Small and Medium Enterprises	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	11,485,000.00	21.52	0.00
130113804017 - Reform of Government and Governance (General)	Conduct of Informal Sector Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	10,484,000.00	0.00	0.00
130113804018 - Reform of Government and Governance (General)	Conduct of Trade and Tourism Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	12,934,000.00	0.00	0.00

023800500100							
Kaduna State Residents Registration Agency (KADRIMA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					364,525,000.00	129,725,130.00	187,500,000.00
130113805001 - Reform of Government and Governance (General)	Operationalising Statewide Residents Registration	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	120,000,000.00	0.00	0.00
130113805002 - Reform of Government and Governance (General)	Implementation of Hybrid MDM Database	23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	0.00	0.00	90,000,000.00
130113805003 - Reform of Government and Governance (General)	Procurement of Enrollment Kits	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31842400 - STATE WIDE	244,525,000.00	129,725,130.00	97,500,000.00

025000100100							
Fiscal Responsibility Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					0.00	0.00	16,942,000.00
130125001001 - Reform of Government and Governance (General)	Fiscal and Financial Studies of all MDAs on Public Finances, Revenue and Expenditure	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	0.00	0.00	1,635,793.77
130125001002 - Reform of Government and Governance (General)	Fiscal and Financial Studies of all 23 Local Government Areas on Public Finances, Revenue and Expenditure	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	0.00	0.00	1,484,098.37
130125001003 - Reform of Government and Governance (General)	Conduct of Annual Presentation of Award of Prudence in Management of Public Finances to the best MDAs	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	0.00	0.00	1,022,371.11
130125001004 - Reform of Government and Governance (General)	Conduct PEFA assessment process	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	0.00	0.00	12,799,736.75

025300100100							
Ministry of Housing and Urban Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					5,794,800,820.06	5,773,656,008.93	3,946,566,169.45
060125301001 - Housing and Urban Development (General)	Construction and Acquisition of New State Government Administrative Buildings	23020101 - Construction/Provision of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	3,036,558,965.58	3,510,460,021.44	1,205,205,885.48
060125301002 - Housing and Urban Development (General)	Construction of Low Income Mass Housing	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	2,104,578,161.40	2,024,164,196.85	0.00
060125301003 - Housing and Urban Development (General)	Construction of 228Units of Low Income Mass Housing at Rigasa, Igabi LGA, Kaduna (On-going)	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31820500 - IGABI	0.00	0.00	492,564,737.49
060125301004 - Housing and Urban Development (General)	Construction of 224Units of Low Income Mass Housing at Ungwan Tanko, Chikun LGA, Kaduna (On-going)	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31820200 - CHIKUN	0.00	0.00	878,291,025.73

060125301005 - Housing and Urban Development (General)	Construction of 92Units of Low Income Mass Housing at Zaria, Zaria LGA, Kaduna State (On-going)	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31812300 - ZARIA	0.00	0.00	425,964,076.41
060125301006 - Housing and Urban Development (General)	Construction of 80Units of Low Income Mass Housing at Kafanchan, Jema'a LGA, Kaduna State (On-going)	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31830800 - JEMA'A	0.00	0.00	337,703,602.33
060125301007 - Housing and Urban Development (General)	Mortgage Interest Rate Subsidy	23050107 - Margin for Increase in Costs	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	198,452,381.40	0.00	0.00
060125301008 - Housing and Urban Development (General)	Construction of Green Parks	23020119 - Construction/Provision of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31821000 - KADUNA NORTH	149,856,561.64	25,830,853.45	0.00
060125301009 - Housing and Urban Development (General)	Redevelopment of Doka Park, Kaduna (On-going)	23020119 - Construction/Provision of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31821000 - KADUNA NORTH	0.00	0.00	100,539,983.71
060125301010 - Housing and Urban Development (General)	Construction of Perimeter Fencing at Durbar Park, Kaduna	23020119 - Construction/Provision of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31821000 - KADUNA NORTH	0.00	0.00	42,957,275.54
060125301011 - Housing and Urban Development (General)	Construction of Block of Studios and Administrative Buildings for KSMC Kaduna (On-going)	23020101 - Construction/Provision of Office Buildings	70133 - OTHER GENERAL SERVICES	31821000 - KADUNA NORTH	305,354,750.04	213,200,937.19	463,339,582.76

025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					439,554,460.09	285,406,056.88	0.00
060125304001 - Housing and Urban Development (General)	Procurement of Brand New Heavy Duty Equipment - Buldozer	23010107 - Purchase of Trucks	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	270,000,000.00	280,000,000.00	0.00
060125304002 - Housing and Urban Development (General)	Street Naming and House Numbering Project	23050107 - Margin for Increase in Costs	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	169,554,460.09	5,406,056.88	0.00

025300500100	Kaduna State Facilities Management Agency (KADFAMA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					2,552,578,252.00	3,454,781,154.84	1,939,500,000.00
060125305001 - Housing and Urban Development (General)	Repairs and Renovation of State Government Assets	23030103 - Rehabilitation/Repairs - Housing	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	2,123,958,450.00	3,081,304,662.84	1,545,000,000.00
060125305002 - Housing and Urban Development (General)	Landscaping of State Government Premises	23020101 - Construction/Provision of Office Buildings	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	173,396,130.00	119,982,782.43	0.00
060125305003 - Housing and Urban Development (General)	Purchase and Repairs of Furniture and Fittings in MDAs	23010112 - Purchase of Office Furniture and Fittings	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	255,223,672.00	253,493,709.57	394,500,000.00

025300600100	Kaduna State Mortgage and Foreclosure Authority						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					305,104,929.53	0.00	503,653,781.29
060125306001 - Housing and Urban Development (General)	Upgrade of the Kaduna State Mortgage and Foreclosure Authority (KADMFA) Website	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31821000 - KADUNA NORTH	1,290,000.00	0.00	0.00
060125306002 - Housing and Urban Development (General)	Provision for Mortgage Interest Rate Subsidy	23050107 - Margin for Increase in Costs	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	301,547,618.60	0.00	500,000,000.00
060125306003 - Housing and Urban Development (General)	Digitalisation of Registry Records and Installation of File Tracking Record at the Au	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31821000 - KADUNA NORTH	2,267,310.93	0.00	3,653,781.29

031800100100	Judicial Service Commission (JSC)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					123,140,965.26	0.00	49,540,965.26

020131801001 - Societal Re-orientation (General)	Construction and Furnishing of Judicial Service Commission Complex (Accrued Liability Payment)	23010102 - Purchase of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	30,340,965.26	0.00	30,340,965.26
020131801002 - Societal Re-orientation (General)	Procurement of 1No. Power Generating Plant (Accrued Liability Payment)	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	19,200,000.00	0.00	19,200,000.00
020131801003 - Societal Re-orientation (General)	Procurement of 1No. Official Vehicles (Accrued Liability Payment)	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	73,600,000.00	0.00	0.00

031800400100 High Court of Justice							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					554,346,950.00	0.00	3,112,947,712.50
020131804001 - Societal Re-orientation (General)	Construction of 5Nos. High Court Complexes in Zones 1, 2, and 3 (Accrued Liability Payment)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	267,500,000.00	0.00	200,625,000.00
020131804002 - Societal Re-orientation (General)	Construction of 3Nos. Magistrate Courts in Zones 1 and 5 (Accrued Liability Payment)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	44,050,000.00	0.00	33,037,500.00
020131804003 - Societal Re-orientation (General)	Renovation of 4Nos. Courts in Zones 1, 2 and 3 (Accrued Liability Payment)	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	62,160,000.00	0.00	46,620,000.00
020131804004 - Societal Re-orientation (General)	Renovation of 6Nos. Judges Residences across the State (Accrued Liability Payment)	23030101 - Rehabilitation/Repairs of Residential Building	70331 - LAW COURTS	31842400 - STATE WIDE	31,080,000.00	0.00	23,310,000.00
020131804005 - Societal Re-orientation (General)	Procurement of 2Nos. Generator Plants for Courts across the State (Accrued Liability Payment)	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	10,000,000.00	0.00	7,500,000.00
020131804006 - Societal Re-orientation (General)	Procurement of 3No. Toyota Camry Vehicles for the Directos	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	72,806,950.00	0.00	54,605,212.50
020131804007 - Societal Re-orientation (General)	Renovation, Furnishing/Equipping of New Judges' Residences	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	200,000,000.00
020131804008 - Societal Re-orientation (General)	Purchase of Law Pavilion Prime Life Time of E-Judiciary	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	47,250,000.00
020131804009 - Societal Re-orientation (General)	Construction of Magistrates Quarters across the State	23020102 - Construction/Provision of Residential Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	66,750,000.00	0.00	0.00
020131804009 - Societal Re-orientation (General)	Acquisition of Houses for Judges (High Court of Justice, Sharia Court of Appeal and Customary Court of Appeal)	23020102 - Construction/Provision of Residential Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	2,500,000,000.00

031800500100 Sharia Court of Appeal							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					350,246,473.86	0.00	257,689,081.58
020131805001 - Societal Re-orientation (General)	Construction of Sharia Court Zangon-Aya (Roll Over of 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31820500 - IGABI	29,863,713.75	0.00	22,397,785.31
020131805002 - Societal Re-orientation (General)	Construction of Sharia Court Kidan-Dan (Roll Over of 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31831400 - KAURU	29,863,713.75	0.00	22,397,785.31
020131805003 - Societal Re-orientation (General)	Construction of Sharia Court Kuriga (Roll Over of 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31820200 - CHIKUN	29,863,713.75	0.00	22,397,785.31
020131805004 - Societal Re-orientation (General)	Construction of Sharia Court Kajuru (Roll Over of 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31820400 - KAJURU	29,863,713.75	0.00	22,397,921.81
020131805005 - Societal Re-orientation (General)	Construction of Sharia Court Zangon-Kataf (Roll Over of 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31832200 - ZANGON KATAF	134,863,895.73	0.00	101,147,921.80
020131805006 - Societal Re-orientation (General)	Construction of Sharia Court Sabon-Birni (Roll Over of 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31811700 - LERE	29,863,895.73	0.00	22,397,921.80
020131805007 - Societal Re-orientation (General)	Construction of Sharia Court In Garun Kurama	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31811700 - LERE	29,863,713.75	0.00	0.00
020131805008 - Societal Re-orientation (General)	Rehabilitation of Sharia Court of Appeal Zaria (New Proposal For 2023)	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31812300 - ZARIA	0.00	0.00	5,690,625.00

020131805009 - Societal Re-orientation (General)	Rehabilitation of Sharia Court Gubuchi (Roll Over of 2022 Projects)	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31810600 - IKARA	5,648,081.00	0.00	4,236,060.75
020131805010 - Societal Re-orientation (General)	Rehabilitation of Sharia Court Jere (Roll Over of 2022 Projects)	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31831200 - KAGARKO	5,103,460.65	0.00	377,595.49
020131805011 - Societal Re-orientation (General)	Purchase of 1No. 20-Seater Toyota Utility Bus for Staff (Roll Over of 2022 Projects)	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	20,427,062.00	0.00	15,320,296.50
020131805012 - Societal Re-orientation (General)	Purchase of 15Nos. Acer Computers (Roll Over of 2022 Projects)	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	2,362,150.00	0.00	1,771,612.50
020131805013 - Societal Re-orientation (General)	Purchase of 5Nos. Brother Brand Laserjet Printers (Roll Over of 2022 Projects)	23010114 - Purchase of Computer Printers	70331 - LAW COURTS	31842400 - STATE WIDE	659,360.00	0.00	494,520.00
020131805014 - Societal Re-orientation (General)	Purchase of Sharia Law Reference Books for Library Use (Roll Over)	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	2,000,000.00	0.00	1,000,000.00
020131805015 - Societal Re-orientation (General)	Purchase of Residential Furnitures for 5 New Khadis (New Proposal For 2023)	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	6,628,125.00
020131805016 - Societal Re-orientation (General)	Purchase of Furnitures for Inspectorate Building at Headquarter & Sharia Court Kwanan-Farakwai (New Proposal for 2023)	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	8,533,125.00
020131805017 - Societal Re-orientation (General)	Purchase of Shelves for Library (Roll Over)	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	500,000.00

03180070010 Customary Court of Appeal							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					150,247,553.58	0.00	145,060,553.85
020131807001 - Societal Re-orientation (General)	Automation of Court Proceedings-CCA Kafanchan Zaria and Saminaka Phase 1 (Accrued Liability Payment)	23050102 - Computer Software Acquisition	70331 - LAW COURTS	31842400 - STATE WIDE	1,557,500.00	0.00	1,168,125.00
020131807002 - Societal Re-orientation (General)	Construction of High Court Complex Road in Kaduna (Accrued Liability Payment)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	288,000.00	0.00	216,000.00
020131807003 - Societal Re-orientation (General)	Purchase of Generators for New Complexes At Zaria and Saminaka (Accrued Liability Payment)	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	900,000.00	0.00	675,000.00
020131807004 - Societal Re-orientation (General)	Provision of Water to Courts across the State and LGAs (Accrued Liability Payment)	23020105 - Construction/Provision of Water Facilities	70331 - LAW COURTS	31842400 - STATE WIDE	627,930.00	0.00	470,947.50
020131807005 - Societal Re-orientation (General)	Procurement of Court Recording Machines for CCA Zaria and Saminaka (Accrued Liability Payment)	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	1,785,510.00	0.00	1,339,132.50
020131807006 - Societal Re-orientation (General)	Provision of Perimeter Fence to 11Nos Customary Courts in Kaduna State - Rollover (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	5,429,250.00	0.00	4,071,937.50
020131807007 - Societal Re-orientation (General)	Construction and Fencing of 10 Nos Customary Courts in Kaduna State (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	5,390,000.00	0.00	4,042,500.00
020131807008 - Societal Re-orientation (General)	Renovation and Fencing of Existing Customary Courts (Rollover 2022 Projects)	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	8,871,700.00	0.00	6,653,775.00
020131807009 - Societal Re-orientation (General)	Purchase of 73Nos Law Books, Suscription of Legal Pedia and Law Pavillion soft wire (Rollover 2022 Projects)	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	1,549,738.00	0.00	1,162,303.50
020131807010 - Societal Re-orientation (General)	Purchase of Generator for Hon. PCCA, 6Nos Judges and Chief Registrar (Rollover 2022 Projects)	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	1,354,500.00	0.00	1,015,875.00

020131807011 - Societal Re-orientation (General)	Rehabilitation of Offices at the Law Reforms Building Phase 1 (Rollover 2022 Projects)	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	675,000.00	0.00	506,250.00
020131807012 - Societal Re-orientation (General)	Furnishing of Hon PCCA's Official Residence (Rollover 2022 Projects)	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	31842400 - STATE WIDE	900,000.00	0.00	675,000.00
020131807013 - Societal Re-orientation (General)	Procurement of Computers for Hon. Judges (Rollover 2022 Projects)	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	63,450.00	0.00	47,587.50
020131807014 - Societal Re-orientation (General)	Furnishing and Tiling of New CCA Complexes in Zaria and Saminaka (Rollover 2022 Projects)	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	31842400 - STATE WIDE	2,790,000.00	0.00	2,092,500.00
020131807015 - Societal Re-orientation (General)	Fencing and Construction of Security Post for New CCA Complex Kafanchan (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	404,100.00	0.00	303,075.00
020131807016 - Societal Re-orientation (General)	Fencing and Construction of Security Post for New CCA Complex S/Naka (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	404,100.00	0.00	303,075.00
020131807017 - Societal Re-orientation (General)	Construction and Fencing of 10Nos. Lower Courts (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	8,785,300.90	0.00	6,588,975.68
020131807018 - Societal Re-orientation (General)	Renovation and Fencing of Guest House at Kafanchan (Rollover 2022 Projects)	23030101 - Rehabilitation/Repairs of Residential Building	70331 - LAW COURTS	31842400 - STATE WIDE	228,177.00	0.00	171,132.75
020131807019 - Societal Re-orientation (General)	Procurement of Official Vehicle to CCA (Rollover 2022 Projects)	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	6,585,000.00	0.00	4,938,750.00
020131807020 - Societal Re-orientation (General)	Purchase of Official Vehicles for 12Nos. Judges (Rollover 2022 Projects)	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	66,000,000.00	0.00	49,500,000.00
020131807021 - Societal Re-orientation (General)	Purchase of 1Nos. HP Computer for Data Processing Officer (Rollover 2022 Projects)	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	252,000.00	0.00	189,000.00
020131807022 - Societal Re-orientation (General)	Furnishing of Offices at the Law Reforms Building CCA Headquarters (Rollover 2022 Projects)	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	31842400 - STATE WIDE	826,200.00	0.00	619,650.00
020131807023 - Societal Re-orientation (General)	Electrification of Newly Constructed Courts (Rollover 2022 Projects)	23020103 - Construction/Provision of Electricity	70331 - LAW COURTS	31842400 - STATE WIDE	10,036,900.00	0.00	7,527,675.00
020131807024 - Societal Re-orientation (General)	Furnishing and Provision of office Equipment for New CCA's Complexes in Zaria and Saminaka (Rollover 2022 Projects)	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	31842400 - STATE WIDE	5,804,050.00	0.00	4,353,037.50
020131807025 - Societal Re-orientation (General)	Construction of Customary Court of Appeal Complex in Saminaka Phase 1 (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	2,731,950.00	0.00	2,048,962.50
020131807026 - Societal Re-orientation (General)	Construction of Customary Court of Appeal Complex in Zaria Phase 1 (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	3,523,950.00	0.00	2,642,962.50
020131807027 - Societal Re-orientation (General)	Building of Customary Court of Appeal Complex in Kafanchan (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	4,500,000.00	0.00	3,375,000.00
020131807028 - Societal Re-orientation (General)	Fencing/Renovation of Customary Courts Gwantu, Iddah and Fadan Ninzo (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	2,442,600.00	0.00	1,831,950.00
020131807029 - Societal Re-orientation (General)	Renovation and Fencing 10 Lower Courts (Rollover 2022 Projects)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	5,540,647.68	0.00	4,155,485.76
020131807030 - Societal Re-orientation (General)	Construction of 6 New Customary Courts across the States	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	32,374,888.67

032600100100	Ministry of Justice						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					46,746,000.00	3,706,608.00	95,127,093.75

020132601001 - Societal Re-orientation (General)	Provision of Skills Acquisition to Inmates in Kaduna State Correctional Centres	23050101 - Research and Development	70331 - LAW COURTS	31842400 - STATE WIDE	11,466,000.00	0.00	21,562,500.00
020132601002 - Societal Re-orientation (General)	Furnishing of Mediation Centres (Zones 1 & 3)	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	9,889,593.75
020132601003 - Societal Re-orientation (General)	Expansion of Case Management Programme	23050102 - Computer Software Acquisition	70331 - LAW COURTS	31842400 - STATE WIDE	5,880,000.00	0.00	9,300,000.00
020132601004 - Societal Re-orientation (General)	Production of 5,625 copies of Kaduna State Revised Laws	23050101 - Research and Development	70331 - LAW COURTS	31842400 - STATE WIDE	29,400,000.00	3,706,608.00	39,375,000.00
020132601005 - Societal Re-orientation (General)	Procurement of 3,000Nos. Law Books for Library Use	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	15,000,000.00

043700100200 Zaria Metropolitan Authority							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					7,000,000,000.00	6,986,308,081.16	5,643,053,922.64
130143702001 - Reform of Government and Governance (General)	Construction of Roads in Zaria, Sabon Gari, Soba and Giwa	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	4,236,585,299.83
130143702002 - Reform of Government and Governance (General)	Construction of Earth Dam at Danwata Soba LGA	23020105 - Construction/Provision of Water Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	290,509,460.40
130143702003 - Reform of Government and Governance (General)	Construction/Provision of Local Markets in Zaria, Sabon Gari, Soba and Giwa	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	0.00	0.00	45,327,000.00
130143702004 - Reform of Government and Governance (General)	Consultancy Services for Road Construction in Zaria, Sabon Gari, Soba and Giwa	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	178,496,516.13
130143701001 - Reform of Government and Governance (General)	Provision of Intergrated Solar Powered Street Lights in Zaria, Sabon Gari, Soba and Giwa	23020123 - Construction of Traffic/Street Lights	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	0.00	154,772,959.95
130143701002 - Reform of Government and Governance (General)	Construction of 1No. City Gates in Zaria	23020104 - Construction/Provision of Housing	71061 - HOUSING	31842400 - STATE WIDE	0.00	0.00	18,027,000.00
130143701003 - Reform of Government and Governance (General)	Street Naming & House Numbering in Zaria, Sabon Gari, Soba and Giwa	23020104 - Construction/Provision of Housing	71061 - HOUSING	31842400 - STATE WIDE	0.00	0.00	126,168,000.00
130143701004 - Reform of Government and Governance (General)	Provision of Intergrated Solar Powered Traffic Lights in Zaria and Sabon Gari	23020123 - Construction of Traffic/Street Lights	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	0.00	15,318,900.00
130143701006 - Reform of Government and Governance (General)	Management of Dump Sites in Zaria, Sabon Gari, Soba and Giwa	23020118 - Construction/Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	50,000,069.31
130143701007 - Reform of Government and Governance (General)	Construction/Renovation of 12No Public Convinience across Zaria Metropolitan	23040102 - Erosion & Flood Control	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	0.00	0.00	60,000,000.00
130143701008 - Reform of Government and Governance (General)	Purchase of 490No. Rubber Dust Bins in Jema'a, Zangon Kataf and Kaura	23010129 - Purchase of Industrial Equipment	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	0.00	0.00	24,018,900.00
130143701009 - Reform of Government and Governance (General)	Renovation of Road in Zaria, Sabon Gari, Soba and Giwa	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	104,073,990.02
130143701010 - Reform of Government and Governance (General)	Construction of Drainages and Culverts in Zaria, Sabon Gari, Soba and Giwa	23020105 - Construction/Provision of Water Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	62,455,827.00
130143701011 - Reform of Government and Governance (General)	Provision of 80No Intergrated Solar Powered Street Lights in Zaria, Sabon Gari, Soba and Giwa	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	0.00	277,300,000.00
130143701012 - Reform of Government and Governance (General)	Provision for Infrastructural Development in Zaria, Sabon Gari, Soba and Giwa	23020118 - Construction/Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	7,000,000,000.00	6,986,308,081.16	0.00

043700100300 Kaduna Capital Territory Authority							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					7,000,000,000.00	6,986,308,081.16	8,407,580,000.00
130143703001 - Reform of Government and Governance (General)	Construction of 32 Km Roads in Kaduna Capital Territory Authority	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	6,516,966,000.00

130143703002 - Reform of Government and Governance (General)	Construction/Provision of Road Infrastructure in Kaduna North, Kaduna South, Chikun and Igabi	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	330,000,000.00
130143703003 - Reform of Government and Governance (General)	Provision of Drainages in Kaduna North, Kaduna South, Chikun and Igabi	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	90,000,000.00
130143703004 - Reform of Government and Governance (General)	Construction of Parks and Recreational Centres in Kaduna North, Kaduna South, Chikun and Igabi	23020124 - Construction of Markets/Parks	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	0.00	0.00	150,000,000.00
130143703005 - Reform of Government and Governance (General)	Construction/Provision of Transport Infrastructure in Kaduna North, Kaduna South, Chikun and Igabi	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	30,000,000.00
130143703006 - Reform of Government and Governance (General)	Construction of 3Nos City Gates in Chikun LGA	23020118 - Construction/Provision of Infrastructure	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	0.00	36,000,000.00
130143703007 - Reform of Government and Governance (General)	Construction of Local Markets in Kaduna North, Kaduna South, Chikun and Igabi	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	0.00	0.00	48,000,000.00
130143703008 - Reform of Government and Governance (General)	Construction of Public Conveniences in Kaduna North, Kaduna South, Chikun and Igabi	23020118 - Construction/Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	18,000,000.00
130143703009 - Reform of Government and Governance (General)	Procurement of Emergency/Fire Truck Shelters	23020110 - Construction/Provision of Fire Fighting Stations	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	101,340,000.00
130143703010 - Reform of Government and Governance (General)	Construction/Provision of Waste Management Infrastructure	23020116 - Construction/Provision of Water ways	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	30,000,000.00
130143703012 - Reform of Government and Governance (General)	Provision of Propriety Monitoring and Enforcement Reporting Tool	23050103 - Monitoring and Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	0.00	0.00	10,134,000.00
130143703013 - Reform of Government and Governance (General)	Monitoring and Enforcement Activities	23050103 - Monitoring and Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	0.00	0.00	15,000,000.00
130143703014 - Reform of Government and Governance (General)	Procurement of Uniforms and Other Clothing	23050107 - Margin for Increase in Costs	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	15,480,000.00
130143703015 - Reform of Government and Governance (General)	Provision of ICT Equipment in 2No ICT Hubs in Kaduna North	23020127 - Construction of ICT Infrastructures	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	12,000,000.00
130143703016 - Reform of Government and Governance (General)	Rehabilitation of Roads in Kaduna North, Kaduna South, Chikun and Igabi	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	132,000,000.00
130143703017 - Reform of Government and Governance (General)	Rehabilitation of 1No Motor Parks in Igabi	23030124 - Rehabilitation/Repairs - Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	0.00	0.00	12,000,000.00
130143703018 - Reform of Government and Governance (General)	Rehabilitation of Drainages in Chikun	23030115 - Rehabilitation/Repairs - Waterway	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	39,000,000.00
130143703019 - Reform of Government and Governance (General)	Rehabilitation of Office Buildings in KCTA Building	23030121 - Rehabilitation/Repairs of Office Buildings	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	0.00	187,560,000.00
130143703020 - Reform of Government and Governance (General)	Rehabilitation of 3No Dump Sites and Refuse Transfer Stations in Chikun, and Igabi	23030115 - Rehabilitation/Repairs - Waterway	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	30,000,000.00
130143703021 - Reform of Government and Governance (General)	Greening and Rehabilitation of Open Space in Kaduna North, Kaduna South, Chikun and Igabi	23020118 - Construction/Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	12,000,000.00
130143703022 - Reform of Government and Governance (General)	Provision of Intergrated Solar Powered Street Lights in Kaduna North, Kaduna South, Chikun and Igabi	23020103 - Construction/Provision of Electricity	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	0.00	0.00	554,600,000.00
130143703023 - Reform of Government and Governance (General)	Provision of Solar Powered Traffic Signal Control System in Kaduna North, Kaduna South, Chikun and Igabi	23020103 - Construction/Provision of Electricity	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	0.00	0.00	37,500,000.00
130143703024 - Reform of Government and Governance (General)	Provision for Infrastructural Development in Kaduna North, Kaduna South, Chikun and Igabi	23020118 - Construction/Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	7,000,000,000.00	6,986,308,081.16	0.00

043700100400	Kafanchan Municipal Authority						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					7,000,000,000.00	6,986,308,081.16	4,553,850,000.00

1301437O4001 - Reform of Government and Governance (General)	Construction of 50Km Roads Infrastructure including Drainages in Jema'a, Zangon Kafaf and Kaura	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	3,423,566,000.00
1301437O4002 - Reform of Government and Governance (General)	Construction of 3No Parks and Recreational Centres in Jema'a, Zangon Kafaf and Kaura	23020124 - Construction of Markets/Parks	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	0.00	0.00	162,000,000.00
1301437O4003 - Reform of Government and Governance (General)	Construction of Transport Infrastructure in Jema'a, Zangon Kafaf and Kaura	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	30,000,000.00
1301437O4004 - Reform of Government and Governance (General)	Implementation of Green Project in Jema'a, Zangon Kafaf and Kaura	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	30,000,000.00
1301437O4005 - Reform of Government and Governance (General)	Construction of 3No Local Markets in Jema'a, Zangon Kafaf and Kaura one each	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	0.00	0.00	66,000,000.00
1301437O4006 - Reform of Government and Governance (General)	Construction of 3No Public Conveniences in Jema'a, Zangon Kafaf and Kaura one in each Location	23020118 - Construction/Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	36,000,000.00
1301437O4007 - Reform of Government and Governance (General)	Construction of 3No Emergency/Fire Truck Shelters in Jema'a and Kaura	23020110 - Construction/Provision of Fire Fighting Stations	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	101,340,000.00
1301437O4008 - Reform of Government and Governance (General)	Construction of 3No Waste Management Infrastructure in Jema'a, Zangon Kafaf and Kaura	23020110 - Construction/Provision of Fire Fighting Stations	70521 - WASTE WATER MANAGEMENT	31842400 - STATE WIDE	0.00	0.00	60,000,000.00
1301437O4009 - Reform of Government and Governance (General)	Procurement of Uniforms and Other Clothing	23010129 - Purchase of Industrial Equipment	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	19,350,000.00
1301437O4010 - Reform of Government and Governance (General)	Provision for Monitoring and Enforcement of Capital Projects in Jema'a. Zangon Kafaf and Kaura	23050103 - Monitoring and Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	0.00	0.00	25,134,000.00
1301437O4011 - Reform of Government and Governance (General)	Provision of ICT Equipment for KMA head office	23020127 - Construction of ICT Infrastructures	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	0.00	0.00	12,000,000.00
1301437O4012 - Reform of Government and Governance (General)	Rehabilitation of Roads in Jema'a, Zangon Kafaf and Kaura	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	171,000,000.00
1301437O4013 - Reform of Government and Governance (General)	Rehabilitation of 3No Motor Parks in Jema'a, Zangon Kafaf and Kaura	23030124 - Rehabilitation/Repairs - Markets/Parks	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	36,000,000.00
1301437O4014 - Reform of Government and Governance (General)	Rehabilitation of Drainages in Jema'a, Zangon Kafaf and Kaura	23030115 - Rehabilitation/Repairs - Waterway	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	48,000,000.00
1301437O4015 - Reform of Government and Governance (General)	Rehabilitation of Office Buildings at Kafancha-n Municipal Authority	23030121 - Rehabilitation/Repairs of Office Buildings	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	0.00	56,160,000.00
1301437O4016 - Reform of Government and Governance (General)	Provision of Intergrated Solar Powered Street Lights in Jema'a, Zangon Kafaf and Kaura	23020123 - Construction of Traffic/Street Lights	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	0.00	0.00	277,300,000.00
1301437O4017 - Reform of Government and Governance (General)	Provision for Infrastructural Development in Jema'a, Zangon Kafaf and Kaura	23020118 - Construction/Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	7,000,000,000.00	6,986,308,081.16	0.00

051400100100							
Ministry of Human Services and Social Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					5,443,272,000.00	2,274,375,611.53	499,625,750.00
020151401001 - Societal Re-orientation (General)	Child Protection Services	23050101 - Research and Development	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	37,200,000.00	0.00	0.00
020251401002 - Societal Re-orientation (General)	Vesicovaginal Fistula (VVF) Intervention	23050101 - Research and Development	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	18,000,000.00	0.00	0.00
020151401003 - Societal Re-orientation (General)	Sexual Assault Referral Centres (SARCs)	23020106 - Construction/Provision of Hospitals/Health Centres	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	20,400,000.00	0.00	0.00
020151401004 - Societal Re-orientation (General)	Support/Assistance for the Completion of 23Nos. Community Self Help Project	23020104 - Construction/Provision of Housing	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	20,400,000.00	0.00	0.00
020151401005 - Societal Re-orientation (General)	Proopor Programme	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	4,000,000,000.00	2,000,000,000.00	0.00

020151401006 - Societal Re-orientation (General)	Disability Trust Fund	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	100,000,000.00	99,927,343.53	0.00
020151401007 - Societal Re-orientation (General)	Women and Youths Empowerment Programme (KADSWEF)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	180,072,000.00	169,293,000.00	200,827,500.00
020151401008 - Societal Re-orientation (General)	Procurement of Creative Arts and Culture Facilities in zone 1, 2 & 3	23050101 - Research and Development	70821 - CULTURAL SERVICES	31842400 - STATE WIDE	24,000,000.00	3,553,000.00	26,723,250.00
020151401009 - Societal Re-orientation (General)	Construction of Kaduna State Youth Parliament in zone 1, 2 & 3	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	15,600,000.00	0.00	10,875,000.00
020151401010 - Societal Re-orientation (General)	Construction of Kaduna State Children's Parliament in zone 1, 2 & 3	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	12,750,000.00
020151401011 - Societal Re-orientation (General)	Construction of Shelter for Women and Children in zone 1, 2 & 3	23020104 - Construction/Provision of Housing	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	27,600,000.00	0.00	25,700,000.00
020151401012 - Societal Re-orientation (General)	At Risk Children Programme (Counterpart Funding)	23050101 - Research and Development	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	1,000,000,000.00	1,602,268.00	207,750,000.00
020151401013 - Societal Re-orientation (General)	Diversion Programme (Counterpart Funding)	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	15,000,000.00

051400200100 Kaduna State Disability Affairs Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					147,000,000.00	6,721,375.52	163,645,356.21
130151402001 - Reform of Government and Governance (General)	Procurement of Instruction/Teaching Materials for Trainees at Kaduna, Kafanchan Disability Training Centres and CBR	23010124 - Purchase of Teaching/Learning Aid Equipment	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	0.00	0.00	10,000,000.00
130151402002 - Reform of Government and Governance (General)	Purchase of Resettlement Equipment for the Graduating Trainees at Kaduna, Kafanchan Disability Centres and CBR	23050101 - Research and Development	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	0.00	0.00	15,000,000.00
130151402003 - Reform of Government and Governance (General)	Procurement of Teaching Aids	23010124 - Purchase of Teaching/Learning Aid Equipment	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	0.00	0.00	10,000,000.00
130151402004 - Reform of Government and Governance (General)	Completion of Construction of three Ultra Modern Rehabilitation Centres at Maigana, Bagoma and Kwoi in Soba, B/Gwari and Jaba LGAs respectively	23020107 - Construction/Provision of Public Schools	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	147,000,000.00	6,721,375.52	128,645,356.21

051405600100 Community and Social Development Agency (CSDA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,307,578,500.00	3,608,381.06	25,819,000.00
130151405001 - Reform of Government and Governance (General)	Expand Livelihood Support and Grants for the Poor and Vulnerable Households for Human Development	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	10,741,000.00	0.00	10,321,000.00
130151405002 - Reform of Government and Governance (General)	Rehabilitation of Hand Pumps and Motorised Boreholes in 25 Interested Communities across the 23 LGAs	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	30,000,000.00	3,608,381.06	10,138,000.00
130151405003 - Reform of Government and Governance (General)	Procurement of Mobility, Learning/Hearing Aids, etc for Gender & Vulnerable Groups (GVG)	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	20,000,000.00	0.00	5,360,000.00
130151405004 - Reform of Government and Governance (General)	Grant B - Grants for Gender & Vulnerable Groups	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	300,000,000.00	0.00	0.00
130151405005 - Reform of Government and Governance (General)	Projects Launch at Community Level (Cheque Presentation) across the 23 LGAs	23050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	2,800,000.00	0.00	0.00
130151405006 - Reform of Government and Governance (General)	Grant A-Community Development plan	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	349,971,500.00	0.00	0.00
130151405007 - Reform of Government and Governance (General)	Nutrition	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	144,000,000.00	0.00	0.00

130151405008 - Reform of Government and Governance (General)	Grant C - Labour Intensive Public Workfare (LIPWF)	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	450,066,000.00	0.00	0.00
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051700100100 Ministry of Education							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					15,760,188,610.32	5,678,944,776.32	17,831,888,031.31
050151701001 - Education General	Procurement of Education Materials and Textbooks	23010124 - Purchase of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31842400 - STATE WIDE	105,999,800.00	65,648,087.56	104,034,382.00
050151701002 - Education General	Provision of White Marker Boards and Smart Boards for Schools	23010124 - Purchase of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31842400 - STATE WIDE	163,186,000.00	127,004,817.82	63,186,000.00
050151701003 - Education General	School Feeding Programme for Boarding Schools	23010124 - Purchase of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31842400 - STATE WIDE	2,998,076,507.85	1,179,819,325.89	0.00
050151701004 - Education General	Procurement of 74Nos Science, Technical and Vocational Equipment	23010124 - Purchase of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31842400 - STATE WIDE	190,690,105.00	19,848,356.19	35,850,050.00
050151701005 - Education General	Establishment/Activation and Maintenance of School Gardens	23040101 - Tree Planting	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	10,371,250.00	0.00	0.00
050151701006 - Education General	Rehabilitation, Equipping and Conversion of some Boarding and Day Schools to Full Boarding facilities across the State (17 Nos. Boarding Schools - Roll Over Projects)	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31842400 - STATE WIDE	3,315,349,272.15	1,310,126,275.12	2,099,480,980.00
050151701007 - Education General	Provision for Schools Rebuilding and Equipping Programme (Roll Over Projects)	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	908,197,675.32	1,009,400,490.44	1,077,973,310.00
050151701008 - Education General	Supply of 3,000Nos Furniture to Secondary Schools	23010112 - Purchase of Office Furniture and Fittings	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	2,000,000,000.00	11,107,115.63	2,412,613,930.00
050151701009 - Education General	Rehabilitation of 69 Secondary Schools	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	208,000,000.00	400,000,000.00	0.00
050151701010 - Education General	Disaster Intervention in 50 Secondary Schools	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	170,000,000.00	13,621,962.87	888,590,723.00
050151701011 - Education General	Fencing of 45Nos Secondary Schools	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	100,000,000.00	600,000,000.00	154,985,815.00
050151701012 - Education General	Construction and Equipping of 6 Science Secondary Schools - IsDB Project (Ex gratias)	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	400,000,000.00	0.00	261,826,247.00
050151701013 - Education General	Development and Deployment of Education Portal and E-Learning Platform	23050102 - Computer Software Acquisition	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	150,000,000.00	140,490,081.52	100,000,000.00
050151701014 - Education General	United Nations Children Fund (UNICEF) (Counterpart Funding)	23050101 - Research and Development	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	0.00	143,037,712.00
050251701015 - Girl-Child Education	Construction of 62Nos New Schools across the State (AGILE)	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	0.00	6,300,000,000.00
050251701016 - Girl-Child Education	Renovation of 55Nos. Schools (AGILE)	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	0.00	1,000,000,000.00
050251701017 - Girl-Child Education	Provision of Digital Literacy Equipments and Conditional Cash Transfers (CCT) (AGILE)	23010124 - Purchase of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	0.00	700,000,000.00
050251701018 - Girl-Child Education	Project Management & System Strengthening (AGILE) (Counterpart Funding)	23050103 - Monitoring and Evaluation	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	0.00	2,000,000,000.00
050251701019 - Girl-Child Education	Adolescent Girls Initiative for Learning and Empowerment (AGILE)	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	2,020,000,000.00	165,750,381.29	0.00
050151701020 - Education General	Conduct of Emotional Intelligence Training for School Guidance & Counsellors	23050101 - Research and Development	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	20,318,000.00	13,930,344.05	0.00
050151701021 - Education General	Capacity Building of Teachers	23050101 - Research and Development	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	0.00	125,987,850.00
050151701022 - Education General	Accreditation of Institution in the asatte	23050101 - Research and Development	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	0.00	31,651,632.31

050151701023 - Education General	Repair and Construction of Sports Facilities in Schools (Netball, BasketBall, VolleyBall, Badminton and HandBall Courts)	23030111 - Rehabilitation/Repairs - Sporting Facilities	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	0.00	117,000,000.00
050151701024 - Education General	Global Partnership for Education (NIPEP World Bank) Project	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	3,000,000,000.00	622,197,537.93	0.00
050151701025 - Education General	Teaching Aids/Instructional Materials for Junior Secondary Schools	23010124 - Purchase of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	0.00	215,669,400.00

051700300100 State Universal Basic Education Board (SUBEB)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					27,178,937,535.94	12,591,632,746.06	40,218,400,657.10
050151703001 - Education General	Teachers Professional Development Programme (UBEC Intervention)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	326,000,800.25
050151703002 - Education General	Agricultural Development Programme (UBEC Intervention)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	96,815,988.37
050151703003 - Education General	Sports Development Programme (UBEC Intervention)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	47,870,262.60
050151703004 - Education General	Quality Assurance and School Monitoring Programme (UBEC Intervention)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	40,954,786.20
050151703005 - Education General	Piloting Open Schooling Programme in 10 LGEAs	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	1,059,765,254.50
050151703006 - Education General	Rollover of 2022 Primary Education Development Projects	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	3,773,494,007.83	2,236,048,434.88	4,926,276,677.24
050151703007 - Education General	Rollover of 2017, 2018 and 2019 UBEC Intervention Projects	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	4,028,627,475.77
050151703008 - Education General	2020 UBEC Intervention Projects	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	1,430,148,320.05
050151703009 - Education General	2021 UBEC Intervention Projects	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	1,893,293,328.02
050151703010 - Education General	2022 UBEC Intervention Projects	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	3,034,784,170.10
050151703011 - Education General	Intervention on SBMC/SIP (UBEC Intervention)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	602,201,800.00
050151703012 - Education General	Installation of Human Resource Software	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	4,321,000.00
050151703013 - Education General	Development of Hand Book Human Resources Development Policy	23020113 - Construction/Provision of Agricultural Facilities	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	9,480,000.00
050151703014 - Education General	Training of Teachers on Management Information System	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	5,060,000.00
050151703015 - Education General	Conduct of Medium Term Strategic Plan Training on Digital Literacy	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	4,100,000.00
050151703016 - Education General	Conduct Sensitization and Enrolment Drive of Out of School Children (ROOSC)	23020113 - Construction/Provision of Agricultural Facilities	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	4,170,000.00
050151703017 - Education General	Provision of Scholastic Materials for Out of School Children (ROOSC)	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	1,200,000,000.00
050151703018 - Education General	Provision of School Grant to BESDA Schools (BESDA)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	852,000,000.00
050151703019 - Education General	Provision of Literacy Materials for Intensive Programmes (BESDA)	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	1,000,000,000.00
050151703020 - Education General	Training of Teachers and Headteachers on Intensive Literacy Programmes (BESDA)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	500,000,000.00
050151703021 - Education General	Provision of Supplementary Readers and other Instructional Materials (BESDA)	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	2,074,959,000.00
050151703022 - Education General	Impact Evaluation Assessment (BESDA)	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	477,315,000.00

050151703023 - Education General	Accountability and System Strengthening (BESDA)	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	826,756,794.00
050151703024 - Education General	Installation and Development of Bemis Offices (BESDA)	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	149,000,000.00
050151703025 - Education General	Provision of Infrastructure to BESDA Schools (BESDA)	23020118 - Construction/Provision of Infrastructure	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	8,370,778,931.90	0.00	4,336,000,000.00
050151703026 - Education General	UBEC Special Education Intervention	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	100,000,000.00
050151703027 - Education General	Provision of Infrastructures to Special Education Schools	23020118 - Construction/Provision of Infrastructure	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	2,462,980,069.95	1,417,155,534.37	0.00
050151703028 - Education General	Construction of New Schools (Reaching Out Of School Children (ROOSC))	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	5,000,000,000.00
050151703029 - Education General	Renovation of Schools (Reaching Out Of School Children (ROOSC))	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	2,188,500,000.00
050151703030 - Education General	UBEC Intervention Fund 2021-2022	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	3,900,000,000.00	3,035,583,036.95	4,000,000,000.00
050151703031 - Education General	Continuous Quality Assurance Monitoring and Evaluation of 144Nos. Schools across the State	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	24,479,422.50	0.00	0.00
050151703032 - Education General	Follow-up Monitoring and Evaluation of 72Nos. Schools across the State	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	1,809,600.00	0.00	0.00
050151703033 - Education General	Daily School Monitoring of 690Nos. Schools across the State	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	2,589,600.00	0.00	0.00
050151703034 - Education General	Teachers Professional Development (TPD)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	235,304,550.00	18,964,278.04	0.00
050151703035 - Education General	Monitoring of Schools Resumption Activities	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	617,370.00	0.00	0.00
050151703036 - Education General	Monitoring of Schools End of Term Activities	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	617,370.00	0.00	0.00
050151703037 - Education General	Provision of Office Equipment	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	2,891,281.41	0.00	0.00
050151703038 - Education General	Mapping Out of School Children across the State	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	28,411,500.00	3,743,525.00	0.00
050151703039 - Education General	Intervention for Out of School Children	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	467,025,000.00	19,820,487.68	0.00
050151703040 - Education General	Continous Sensitization of General Public on decrease in number of Out of School Children	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	22,100,000.00	19,550,000.00	0.00
050151703041 - Education General	Expansion of existing School Infrastructure to address overcrowding in 6Nos. LGEAs (Jema'a, Sanga, Igabi, Sabon Gari and Lere)	23020118 - Construction/Provision of Infrastructure	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	46,546,500.00	0.00	0.00
050151703042 - Education General	Capacity Building of Master Trainers, Mentors, Teachers' Leaders, Headteachers and Teachers	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	163,295,956.58	0.00	0.00
050151703043 - Education General	School Support visit by Mentors and Coaches	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	43,733,922.06	0.00	0.00
050151703044 - Education General	Conduct Impact Assessment by SUBEB and MoE Officials at School Levels	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	12,566,775.00	0.00	0.00
050151703045 - Education General	Programme Evaluation of Better Education Service Delivery for All (BESDA) activities coordinated externally by Independent Personnel	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	1,180,216,980.80	1,913,781,323.31	0.00
050151703046 - Education General	Procurement of Pupils and Teachers Textbooks	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	181,390,625.00	0.00	0.00
050151703047 - Education General	Conduct of Annual School Census 2020/2021 Exercise	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	12,885,600.00	0.00	0.00
050151703048 - Education General	Development of State Basic Education Strategic Plan 2020/2023	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	3,805,750.00	0.00	0.00
050151703049 - Education General	E-Learning Programme	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	91,000,000.00	0.00	0.00

050151703050 - Education General	Provision of Environmental and Social Safe Guard System	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	28,268,500.00	0.00	0.00
050151703051 - Education General	Capacity Building and System Development	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	28,268,500.00	0.00	0.00
050151703052 - Education General	Rollover of 2017 - 2019 UBEC Matching Grant Projects	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	2,021,539,069.95	2,030,934,694.12	0.00
050151703053 - Education General	2020 Intervention Projects of Universal Basic Education (UBEC) Matching Grant	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	975,000,887.22	112.00	0.00
050151703054 - Education General	2021 Intervention Projects of Universal Basic Education (UBEC) Matching Grant	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	1,072,709,129.57	925,170,997.29	0.00
050151703055 - Education General	Capacity Building on Early Childhood Care and Development (ECCDE) Teachers on Reggio Emilia	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	9,750,097.50	0.00	0.00
050151703056 - Education General	Capacity Building of 120Nos. FTS Participants on Jolly Phonics and SMASE	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	4,888,650.00	0.00	0.00
050151703057 - Education General	Provision of School Support Materials to New Intakes	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	117,196,755.00	0.00	0.00
050151703058 - Education General	Community Sensitization on Better Education Service Delivery for All (BESDA) Enrollment	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	6,875,700.00	0.00	0.00
050151703059 - Education General	Continous Follow up Visit on Better Education Service Delivery for All (BESDA) Enrollment	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	225,071,977.00	0.00	0.00
050151703060 - Education General	Programme Administration on Teachers Professional Development (TPD) activities	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	4,550,000.00	0.00	0.00
050151703061 - Education General	AMA Foundation Intervention on Infrastructure in 10 Schools	23020118 - Construction/Provision of Infrastructure	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	429,031,658.12	429,000,000.00	0.00
050151703062 - Education General	Capacity Building on Curriculum Implementation Strategies for Headteachers	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	9,100,013.00	0.00	0.00
050151703063 - Education General	School Based Management Committee Training for 2335Nos. Members	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	85,163,520.00	0.00	0.00
050151703064 - Education General	Capacity Building of Counsellors to help Children express their Emotions for Learning to be Effective in Schools	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	3,900,044.85	0.00	0.00
050151703065 - Education General	Capacity Building of 220Nos. Head Teachers on Leadership Skills	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	6,500,000.00	0.00	0.00
050151703066 - Education General	Training of 400Nos. SSOs across the 23 LGAs	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	6,500,552.50	0.00	0.00
050151703067 - Education General	Training of 400Nos. Class Teachers on ICT	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	9,104,680.00	0.00	0.00
050151703068 - Education General	Capacity Building of 200Nos. Gender Disaggregated Teachers on Basic Knowledge of Inclusive Education and Sign Language	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	4,761,250.00	0.00	0.00
050151703069 - Education General	Construction of 2Nos. Block of Classrooms (Prototype)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	12,629,779.50	11,290,652.04	0.00
050151703070 - Education General	Procurement of Support Materials	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	1,934,107.71	0.00	0.00
050151703071 - Education General	Capacity Building of 100Nos. Gender Disaggregated Teachers on Braille and Mobility	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	1,245,562.50	0.00	0.00
050151703072 - Education General	Procurement of Teaching and Learning Materials	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	2,481,180.00	0.00	0.00
050151703073 - Education General	Procurement of Sports and Skills Materials	23020112 - Construction/Provision of Sporting Facilities	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	1,127,587.50	0.00	0.00

050151703074 - Education General	Capacity Building of 200Nos. Almajiri School Teachers on Basic Skills in Literacy and Numeracy (Phase V)	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	5,200,585.00	0.00	0.00
050151703075 - Education General	Provision of Science and Laboratory Equipment to Junior Secondary Schools	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	74,114,625.00	0.00	0.00
050151703076 - Education General	Provision of First Aid Boxes to Junior Secondary Schools	23010122 - Purchase of Health/Medical Equipment	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	22,815,000.00	0.00	0.00
050151703077 - Education General	Capacity Building of Master Trainers	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	1,743,950.00	0.00	0.00
050151703078 - Education General	Capacity Building of SMOs and CMOs on Community Entry	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	9,867,650.00	0.00	0.00
050151703079 - Education General	Community Entry on Sensitization and Nomination of School Based Management Committee (SBMCs) Members	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	63,511,500.00	0.00	0.00
050151703080 - Education General	Capacity Building of SMOs and CSOs on Training of Trainers (ToT) Roles and Responsibilities (Phase I)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	9,867,650.00	0.00	0.00
050151703081 - Education General	Capacity Building of to SBMC Members (Phase I)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	116,142,000.00	9,973.12	0.00
050151703082 - Education General	Capacity Building of SMOs and CSOs on Training of Trainers (ToT) on Resource Mobilization (Phase II)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	9,867,650.00	0.00	0.00
050151703083 - Education General	Capacity Building of Training of Trainers (ToT) to SBMC Members (Phase II)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	116,142,000.00	0.00	0.00
050151703084 - Education General	Capacity Building of 920Nos. Teachers on Strengthening Mathematics and Science Education (SMASE)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	22,755,135.00	0.00	0.00
050151703085 - Education General	Secondary School Feeding	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	445,129,776.00	521,744,937.27	0.00
050151703086 - Education General	Primary School Feeding	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	185,640,000.00	8,834,760.00	0.00

051700800100 Kaduna State Library Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					13,333,115.08	13,103,015.08	45,941,560.00
050151708001 - Education General	Procurement of New Library Books	23010125 - Purchase of Library Books & Equipment	70971 - R & D EDUCATION	31821000 - KADUNA NORTH	13,333,115.08	13,103,015.08	45,941,560.00

051701100100 Kaduna State Scholarship and Loans Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					3,228,536,000.00	734,349,346.23	2,648,100,000.00
050151711001 - Education General	Award of Local Scholarships to Qualified Applicants	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	1,126,531,000.00	0.00	1,511,550,000.00
050151711002 - Education General	Award of Foreign Scholarships to Qualified Applicants	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	2,102,005,000.00	734,349,346.23	1,136,550,000.00

051701800100 Nuhu Bamalli Polytechnic, Zaria (NBZ)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,625,296,343.44	93,160,545.72	1,229,834,398.65
050151718001 - Education General	Rehabilitation & Remodelling of Multi-Purpose Hall, Main Campus (On-going)	23020118 - Construction/Provision of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	119,865,000.00	93,160,545.72	119,865,000.00
050151718002 - Education General	Proposed Construction of Solar Street Lights at Samaru Kataf, Main & Annex Campuses (On-going)	23020123 - Construction of Traffic/Street Lights	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	11,491,942.34	0.00	11,491,942.34
050151718003 - Education General	Physical Infrastructure/Programme Upgrade (TETFUND)	23020118 - Construction/Provision of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	490,000,000.00	0.00	200,000,000.00

050151718004 - Education General	Academic Staff Training and Development (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	250,000,000.00	0.00	80,000,000.00
050151718005 - Education General	Library Development (TETFUND)	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	50,000,000.00	0.00	20,000,000.00
050151718006 - Education General	Professional Development/Conference Attendance (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	34,000,000.00	0.00	15,000,000.00
050151718007 - Education General	Institution Based Research (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	80,000,000.00	0.00	40,000,000.00
050151718008 - Education General	Equipment Fabrication (TETFUND)	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	23,939,401.10	0.00	9,280,086.00
050151718009 - Education General	ICT Support (TETFUND)	23050102 - Computer Software Acquisition	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	15,000,000.00	0.00	7,500,000.00
050151718010 - Education General	Project Maintenance (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	20,000,000.00	0.00	15,000,000.00
050151718011 - Education General	Publication of Journals (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	10,000,000.00	0.00	5,000,000.00
050151718012 - Education General	Manuscripts Development (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	10,000,000.00	0.00	5,000,000.00
050151718013 - Education General	Zonal Intervention (ICT) (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	261,000,000.00	0.00	130,000,000.00
050151718014 - Education General	TETFund Special High Impact Intervention Projects	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	250,000,000.00	0.00	0.00
050151718015 - Education General	Upgrading of Sports Complex at Main Campus	23030111 - Rehabilitation/Repairs - Sporting Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	0.00	130,428,500.00
050151718016 - Education General	Procurement of Books	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	0.00	603,720.00
050151718017 - Education General	Completion of 150 Seat Lecture Theatre at Main Campus	23020118 - Construction/Provision of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	0.00	74,736,000.00
050151718018 - Education General	Rehabilitation of Existing Roads and Drainages at Main Campus	23030113 - Rehabilitation/Repairs - Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	0.00	120,336,000.00
050151718019 - Education General	Procurement of Classroom Furniture at Main, Annex and Samarun Kataf Campuses	23010112 - Purchase of Office Furniture and Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	0.00	30,000,000.00
050151718020 - Education General	Procurement of Office Equipment and Furniture at Main, Annex and Samarun Kataf Campuses	23010112 - Purchase of Office Furniture and Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	0.00	44,500,000.00
050151718021 - Education General	Teaching Aids/Instruction Materials	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	0.00	7,416,468.00
050151718022 - Education General	Staff Capacity Building	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	0.00	125,987,850.00
050151718023 - Education General	Procurement of 3,000 Books for Library Use	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	0.00	6,037,200.00
050151718024 - Education General	Accreditation of Programmes	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	0.00	31,651,632.31

051701900100	Kaduna State College of Education, Gidan Waya (COE)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,192,400,000.00	96,228,065.03	1,008,876,224.00
050151719001 - Education General	Rehabilitation of 2Nos Science Laboratories	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	6,500,000.00	0.00	10,000,000.00
050151719002 - Education General	Rehabilitation of Block 'O' Classrooms/Lecture Halls	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	18,500,000.00	0.00	15,000,000.00
050151719003 - Education General	Rehabilitation of Temporary Administrative Block	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	10,000,000.00	0.00	10,000,000.00
050151719004 - Education General	Rehabilitation of 4Nos Students Hostels	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	80,000,000.00	0.00	80,000,000.00

050151719005 - Education General	Rehabilitation of College Main Library	23030110 - Rehabilitation/Repairs - Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	13,300,000.00	1,513,747.81	25,000,000.00
050151719006 - Education General	Construction of Perimeter Fence and College Main Entrance Gate	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	135,300,000.00	29,188,858.64	70,000,000.00
050151719007 - Education General	Supply of Classrooms Furniture	23010112 - Purchase of Office Furniture and Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	10,000,000.00	0.00	0.00
050151719008 - Education General	Rehabilitation of Provost's Residence	23030101 - Rehabilitation/Repairs of Residential Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	25,000,000.00	0.00	20,000,000.00
050151719009 - Education General	Construction of Central Store	23020118 - Construction/Provision of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	14,100,000.00	0.00	20,000,000.00
050151719010 - Education General	Rehabilitation/Construction of Library/Computer Centre in Staff School	23020111 - Construction/Provision of Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	4,700,000.00	0.00	8,000,000.00
050151719011 - Education General	Rehabilitation of Burnt Block of 6Nos Classrooms	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	10,000,000.00	3,475,405.77	0.00
050151719012 - Education General	Construction of Agric Education Department Complex, Department of Technical Education, Fine and Applied Arts Complex (TETFund)	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	260,000,000.00	0.00	0.00
050151719013 - Education General	Construction and Furnishing of School of Arts and Social Sciences Complex (TETFund)	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	0.00	200,000,000.00
050151719014 - Education General	Rehabilitation of 9Nos Classrooms/Lecture Halls	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	80,000,000.00	0.00	0.00
050151719015 - Education General	Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Chemistry and Integrated Science)	23010112 - Purchase of Office Furniture and Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	50,000,000.00	39,138,433.00	40,000,000.00
050151719016 - Education General	Construction of Science Laboratory (B.Ed Programme)	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	40,000,000.00	0.00	75,000,000.00
050151719017 - Education General	Rehabilitation of Block of 8Nos Classrooms	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	25,000,000.00	0.00	0.00
050151719018 - Education General	Proposed Construction of Perimeter Fence and Gate House at Hunkuyi Annex Campus	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	120,000,000.00	22,911,619.81	120,000,000.00
050151719019 - Education General	Provision of Solar Powered Light in Students' Hostels Area	23020123 - Construction of Traffic/Street Lights	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	45,000,000.00	0.00	0.00
050151719020 - Education General	Rehabilitation of 10Nos Boreholes	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	40,000,000.00	0.00	0.00
050151719021 - Education General	Rehabilitation of Fine and Applied Arts Department	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	60,000,000.00	0.00	0.00
050151719022 - Education General	Rehabilitation of Deputy Provost, Registrar and Bursar' Residences	23030101 - Rehabilitation/Repairs of Residential Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	45,000,000.00	0.00	0.00
050151719023 - Education General	Rehabilitation of Burnt Home Economics Department Laboratory	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	40,000,000.00	0.00	0.00
050151719024 - Education General	Maintenance of Roads within the main Campus	23020114 - Construction/Provision of Roads	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	60,000,000.00	0.00	0.00
050151719025 - Education General	Construction of Administrative Block at Hunkuyi Annex Campus	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31811600 - KUDAN	0.00	0.00	100,000,000.00
050151719026 - Education General	Construction of Classroom Blocks at Hunkuyi Annex Campus	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31811600 - KUDAN	0.00	0.00	80,000,000.00
050151719027 - Education General	Construction of Toilet Blocks at Hunkuyi Annex Campus	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31811600 - KUDAN	0.00	0.00	20,000,000.00
050151719028 - Education General	Provision of Teaching Aids/Instruction Materials	23010124 - Purchase of Teaching/Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	0.00	7,120,800.00
050151719029 - Education General	Staff Capacity Building	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	0.00	56,808,000.00
050151719030 - Education General	Procurement of Books for Library Use	23010125 - Purchase of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	0.00	6,947,424.00

050151719031 - Education General	Accreditation of Programmes	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	0.00	45,000,000.00
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051702100100 Kaduna State University (KASU)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					3,808,004,792.00	260,376,304.61	13,444,307,880.15
050151721001 - Education General	Renovation of Convocation Square (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	2,752,000.00	0.00	0.00
050151721002 - Education General	Supply of Biomedical Engineering, Physics, Chemistry and Public Health Laboratories Equipment (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	18,163,684.75	0.00	0.00
050151721003 - Education General	Supply of Furniture for Biomedical Engineering, Physics, Chemistry Anatomy/Physiology and Public Health Laboratories (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	15,144,852.63	4,725,137.91	0.00
050151721004 - Education General	Construction of Public Health Laboratory (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	7,572,431.31	0.00	0.00
050151721005 - Education General	Construction of Chemistry and Anatomy/ Physiology Laboratories (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	15,144,852.63	0.00	0.00
050151721006 - Education General	Construction of Biomedical Engineering and Physics Laboratories (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	15,144,852.63	3,915,680.78	0.00
050151721007 - Education General	Construction of Classroom Block and Toilet for Nutrition and Dietetics Complex (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	14,898,845.44	0.00	0.00
050151721008 - Education General	Purchase of Laboratories and Kitchen Equipment for Nutrition and Dietetics Complex (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	19,383,594.00	19,280,024.00	0.00
050151721009 - Education General	Construction of Nutrition and Dietetics Complex (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	32,445,664.78	0.00	0.00
050151721010 - Education General	Purchase of 300Nos. Theatre Seats and Public Address System, 3D Lecture Projector (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	7,873,597.59	0.00	0.00
050151721011 - Education General	Supply and Installation of 350KVA Perkins Generator with Generator House (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	15,075,323.88	0.00	0.00
050151721012 - Education General	Construction of 100,000 Litres Steel Water Tank (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	11,190,136.68	0.00	0.00
050151721013 - Education General	Renovation of 1No. Burnt Student Hostel (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	13,030,664.37	0.00	0.00
050151721014 - Education General	Renovation of 3Nos. Student Hostel (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	11,108,416.50	0.00	0.00
050151721015 - Education General	Tertiary Education Trust Fund (KASU) Special Intervention	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	250,000,000.00	0.00	0.00
050151721016 - Education General	Construction of 300-Capacity Student Lecture Theatre (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	9,908,133.25	0.00	0.00
050151721017 - Education General	Supply of Library Furniture (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	9,775,582.98	4,500,020.08	5,534,947.00
050151721018 - Education General	Consultancy Services on various Constructions (Z)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	0.00	0.00	157,279,965.00
050151721019 - Education General	Construction of Fence and Gate (Kafanchan Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	157,279,965.00	0.00	128,639,982.50
050151721020 - Education General	Construction and Furnishing of Faculty of Law (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	370,482,050.00	37,186,630.05	310,452,050.00

050151721021 - Education General	Construction of Twin Lecture Theatre & Courtyard for Faculty of Law (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	310,454,550.00	11,264,070.08	370,452,050.00
050151721022 - Education General	Construction and Furnishing of Faculty of Education (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	370,454,550.00	131,624,684.61	310,454,550.00
050151721023 - Education General	Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	310,454,550.00	4,329,945.29	370,454,550.00
050151721024 - Education General	Construction and Furnishing of Faculty of Engineering (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	370,454,550.00	4,386,999.40	310,454,550.00
050151721025 - Education General	Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	310,454,550.00	4,642,797.14	138,930,000.00
050151721026 - Education General	Construction of Faculty of Social & Management Science Building	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	138,927,500.00	4,381,258.96	30,452,050.00
050151721027 - Education General	Supply & Installation of Automatic Dry Sprinkler Aerosol Fire Suppression & Extinguishing Devices	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	12,712,500.00	0.00	32,712,500.00
050151721028 - Education General	Construction of Access Roads and Internal Road Network	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	75,000,000.00
050151721029 - Education General	Commencement of Work at Satellite Campus, Lere	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	50,000,000.00	0.00	175,000,000.00
050151721030 - Education General	Landscapping and Construction of Parking Lots at Main Campus	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	7,712,500.00	0.00	11,212,500.00
050151721031 - Education General	Procurement of 250Nos Students Tables & Chairs	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	11,212,500.00	0.00	12,212,500.00
050151721032 - Education General	Construction of Fence for Male & Female Hostels	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	12,212,500.00	4,275,689.26	10,212,500.00
050151721033 - Education General	Construction of Fence for Male & Female Common Rooms	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	903,842,393.58	0.00	11,712,500.00
050151721034 - Education General	Purchase of 160Nos. Journals and Periodicals (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	2,737,500.00	4,318,881.06	6,737,500.00
050151721035 - Education General	Procurement of Teaching Aids/Instruction Materials	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	73,530,000.00
050151721036 - Education General	Construction of Economics Department at Main campus	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	25,466,481.84
050151721037 - Education General	Construction and Consultancy Services for Faculty of Pharmaceutical Sciences	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	29,492,330.92
050151721038 - Education General	Construction of Multipurpose Technology Laboratory Complex (Kafanchan Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	6,715,515.55
050151721039 - Education General	Procurement of Equipment for Multipurpose Technology Laboratory Complex (Kafanchan Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	12,496,066.22
050151721040 - Education General	Construction and Consultancy Services for Faculty of Agricultural Science [Phase II]	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	82,784,287.92
050151721041 - Education General	Furnishing of Faculty of Agricultural Science [Phase II]	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	6,923,486.59
050151721042 - Education General	Furnishing of Laboratories & Offices at Faculty of Pharmaceutical Science Complex	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	13,643,039.25
050151721043 - Education General	Furnishing of Laboratories at Faculty of Science Complex [II]	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	4,596,224.85
050151721044 - Education General	Procurement of Equipment for Faculty of Medicine (CT-Scan)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	10,410,765.38
050151721045 - Education General	Furnishing of Clinical Laboratories & Procurement of Teaching Aids (Lots 23C)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	7,633,796.48
050151721046 - Education General	Procurement of Furniture & Equipment for Library (Kafanchan Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	7,041,819.75

050151721047 - Education General	Consultancy Services for Installation & Networking of Campus-wide Surveillance System and Instructional Facilities	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	12,328,862.00
050151721048 - Education General	Consultancy Services for Construction of Faculty of Social & Management Sciences Auditorium Complex	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	2,483,021.28
050151721049 - Education General	Procurement of Equipment for 3Nos. Selected Departments	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	5,687,503.01
050151721050 - Education General	Consultancy Services for Construction of Students' IT Park	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	2,381,173.44
050151721051 - Education General	Construction and Consultancy Services for 300 Seat Capacity Lecture Hall (Kafanchan Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	22,504,112.26
050151721052 - Education General	Construction, Furnishing and Consultancy Services of Auto-Card/Manual Drafting Studio Complex	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	31,874,022.85
050151721053 - Education General	Procurement of Equipment for Auto-Card/Manual Drafting Studio Complex	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	11,112,859.17
050151721054 - Education General	Procurement of MRI Machine for Faculty of Medicine	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	22,499,381.04
050151721055 - Education General	Procurement of Additional Equipment and Consultancy Services for Faculty of Medicine Complex (A) and (B)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	14,946,218.71
050151721056 - Education General	Procurement and Consultancy Services for Additional Equipment for Faculty of Medicine (III)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	14,711,999.81
050151721057 - Education General	Construction and Consultancy Services for Classrooms/Office Complex at Kafanchan	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	22,517,505.23
050151721058 - Education General	Procurement of Desktops Computers	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	2,518,528.83
050151721059 - Education General	Construction of Faculty of Environmental Sciences (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	69,094,701.43
050151721060 - Education General	Construction, Furnishing & Supply of Equipments for the Faculty of Social & Management Sciences (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	126,049,580.32
050151721061 - Education General	Procurement & Installation of Printing Equipment for Mass Communication Department	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	27,128,556.00
050151721062 - Education General	Procurement and Installation of Lecture Hall Furniture for Faculty of Arts	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	7,504,564.47
050151721063 - Education General	Consultancy Services on Procurement of Equipment for Postgraduate Research in the Department of Biochemistry	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	34,867,355.00
050151721064 - Education General	Construction and Furnishing of Faculty of Science (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	2,250,000.00
050151721065 - Education General	Consultancy Services on Construction and Furnishing of Faculty of Science (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	13,843,393.95
050151721066 - Education General	Procurement of Equipment for Faculty of Medicine	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	601,918.16
050151721067 - Education General	Consultancy Services on Procurement of Equipment for Faculty of Medicine	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	13,885,261.51
050151721068 - Education General	Procurement and Consultancy Services for Equipment for Faculty of Agriculture	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	23,166,028.05
050151721069 - Education General	Construction and Furnishing of 500 Seat Capacity Lecture Theatre	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	11,597,885.92

050151721070 - Education General	Construction and Furnishing of Twin Lecture Hall	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	13,771,734.07
050151721071 - Education General	Construction of Postgraduate Lecture Classes	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	1,558,049.07
050151721072 - Education General	Furnishing of Clinical Laboratories & Procurement of Teaching Aids (LOT 23B)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	15,463,218.14
050151721073 - Education General	Purchase of Student's Beds & Mattrasses	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	5,903,842.08
050151721074 - Education General	Development of Permanent Site	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	21,544,485.99	1,992,932,126.54
050151721075 - Education General	Construction, Furnishing and Consultancy Services of Senate Building	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	73,436,691.87
050151721076 - Education General	Construction, Furnishing and Consultancy Services for Faculty of Law Building at Permanent Site, Kaduna	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	350,782,684.91
050151721077 - Education General	Procurement of Laboratory Equipment including Consultancy Services	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	63,316,547.20
050151721078 - Education General	Construction of 2Nos. Blocks of 4 Classrooms	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	16,923,202.55
050151721079 - Education General	Supply of Library Furniture (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	19,775,582.98
050151721080 - Education General	Renovation of Convocation Square (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	12,752,000.00
050151721081 - Education General	Supply of Furniture for Biomedical Engineering, Physics, Chemistry Anatomy/Physiology and Public Health Laboratories (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	28,163,684.75
050151721082 - Education General	Construction of Public Health Laboratory (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	17,572,431.31
050151721083 - Education General	Construction of Chemistry and Anatomy/Physiology Laboratories (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	15,655,513.88
050151721084 - Education General	Construction of Biomedical Engineering and Physics Laboratories (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	15,144,852.63
050151721085 - Education General	Construction of Nutrition and Dietetics Department, Classroom Block and Toilet (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	47,344,510.22
050151721086 - Education General	Purchase of Laboratories and Kitchen Equipment for Nutrition and Dietetics Department (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	19,383,594.00
050151721087 - Education General	Purchase of 300 Nos. Theatre Seats, Public Address System and 3D Lecture Projector (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	7,873,597.59
050151721088 - Education General	Supply and Installation of 350KVA Perkins Generator (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	15,075,323.88
050151721089 - Education General	Construction of 100,000 Litres Steel Water Tank (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	11,190,136.68
050151721090 - Education General	Construction of Faculty of Education (CBN)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	3,000,000,000.00
050151721091 - Education General	Construction of Faculty of Science - Phase II (BUA Foundation)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	2,800,000,000.00
050151721092 - Education General	Construction of Students' Hostels (NIMASA)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	1,000,000,000.00
050151721093 - Education General	Renovation of 1No. Burnt Students Hostel (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	13,030,664.37
050151721094 - Education General	Renovation of 3Nos. Students Hostel (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	11,108,416.50

050151721095 - Education General	Tertiary Education Trust Fund (KASU) Special Intervention	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	250,000,000.00
050151721096 - Education General	Construction of 300 Students Capacity Lecture Theatre (Makarfi Campus)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	0.00	9,908,133.25
050151721097 - Education General	Technology Research & Development	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	92,880,000.00
050151721098 - Education General	Teaching Aids/Instruction Materials	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	73,530,000.00
050151721099 - Education General	Staff Capacity Building	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	59,288,400.00
050151721100 - Education General	Procurement of Books for Library Use	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	10,000,000.00
050151721101 - Education General	Accreditation of Programmes	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	136,350,000.00

052100100100 Ministry of Health							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					12,657,125,297.08	6,331,882,386.97	31,275,871,544.00
040152101001 - Health General	Upgrading and Equipping of 31No General Hospitals across the State	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	3,001,762,674.67	2,966,144,424.75	3,989,541,600.00
040152101002 - Health General	Construction and Equipping of 300-Bed Specialist Hospital, Milleniun City	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	7,410,600,000.00	3,046,978,238.12	15,230,950,000.00
040152101003 - Health General	Contruction of Nuclear Medicine Centre at 300 Bed Specialist Hospital, Milleniun City	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	4,000,000,000.00
040152101004 - Health General	Procurement of Equipment for Nuclear Medicine Centre	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	6,092,380,000.00
040152101005 - Health General	Public Health Emergencies Programmes	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	282,983,760.00	157,108,201.88	734,350,000.00
040152101006 - Health General	Construction/Renovation of Standard Accident and Emergency Unit in General Hospitals (Kafanchan, Saminaka, Birnin Gwari and Hajija Gambo Sawaba General Hospital, Zaria)	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	51,570,000.00	36,225,499.28	195,823,000.00
040152101007 - Health General	Construction of New College of Nursing and Midwifery (Pambegua)	23020107 - Construction/Provision of Public Schools	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	281,693,209.00	58,886,705.28	0.00
040152101008 - Health General	Construction of Trauma Centre (Doka)	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	370,000,000.00	21,710,928.31	49,000,000.00
040152101009 - Health General	Purchase of 20Nos. Blood Bank Refrigerators for Blood Transfusion Services for 20Nos. Secondary Health Facilities	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	17,400,000.00	0.00	25,230,000.00
040152101010 - Health General	Strengthening Systems for Prevention of Malaria, Quality Assurance and Quality Control of Malaria Diagnosis Treatment (Counterpart Funding)	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	861,662,084.00	0.00	513,697,500.00
040152101011 - Health General	Scale up of Drugs Susceptible Tuberculosis (DSTB) Services in Health Facilities	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	31,507,500.00
040152101012 - Health General	Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB) (Counterpart Funding)	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	62,593,569.41	0.00	31,086,069.00
040152101013 - Health General	Kaduna Emergency Nutrition Action Plan (KADENAP) Programme	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	188,000,000.00	0.00	200,382,000.00
040152101014 - Health General	Accelerated Nutrition Result in Nigeria (ANRIN)	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	50,000,000.00	0.00	0.00

040152101015 - Health General	Neglected Tropical Disease Control Programme (ONCHO) (Counterpart Funding)	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	25,000,000.00	0.00	25,641,000.00
040152101016 - Health General	Neglected Tropical Disease Control Programme (NTDs) (Counterpart Funding)	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	25,000,000.00	0.00	0.00
040152101017 - Health General	Purchase of Dialysis Consumables for Yusuf Dantsoho Memorial Centre, Tudun Wada	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	45,000,000.00
040152101018 - Health General	Planned Preventive Maintenance (Maintenance of Medical Equipments across the 31 Secondary Health facilities)	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	28,860,000.00	44,828,389.35	37,195,000.00
040152101019 - Health General	Procurement of Consumables and Maintenance of 4No. Mobile Diagnostic Trucks	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	74,087,875.00

052100200100							
Kaduna State Contributory Health Management Authority (KADCHMA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,489,280,681.00	439,387,050.00	1,917,851,235.56
040152102001 - Health General	Basic Health Care Provision for the Vulnerable Population of Kaduna State	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	840,000,000.00	439,387,050.00	1,241,872,528.86
040152102002 - Health General	Provision of Counterpart Funding (Basic Health Care Provision Funds (BHCPF)) 25%	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	129,856,136.00	0.00	135,195,741.34
040152102003 - Health General	Basic Health Care Provision Fund (BHCPF)	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	519,424,545.00	0.00	540,782,965.36

052100300100							
Kaduna State Primary Health Care Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					6,176,782,698.26	5,043,964,418.19	4,561,992,524.68
040152103001 - Health General	Construction, Renovation, Upgrade and Equipping of 255 PHCs across the State	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	4,277,250,000.00	4,244,166,716.29	2,523,528,336.86
040152103002 - Health General	Procurement of PPEs for 1,154 Health Facilities	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	233,554,800.00	368,548,998.70	0.00
040152103003 - Health General	Remodelling, Reconstruction, Expansion and Consultancy Services of PHCB HQ	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	600,045,937.82
040152103004 - Health General	Conduct of Quarterly Planned Preventive Maintenance of Medical Equipment in 255 PHCs	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	25,500,000.00	16,013,867.29	71,400,000.00
040152103005 - Health General	PHC MOU, IMPACT Project and BHCPF(25%) (Counterpart Funding)	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	954,266,000.00	400,000,000.00	875,000,000.00
040152103006 - Health General	Procurement of Basic Tools and Consumables for Community Health Influencers Promoters Service Agents (CHIPS) and Mobile Outreach	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	100,000,000.00	15,234,835.91	100,000,000.00
040152103007 - Health General	Construction of Mini Incinerators in the Referral 255 PHCs	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	217,350,000.00
040152103008 - Health General	Repairs and Routine Maintenance of Solar Systems for 34Nos. Solar Clinics in the Primary Health Centers	23030102 - Rehabilitation/Repairs - Electricity	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	52,283,978.26	0.00	0.00
040152103009 - Health General	Basic Health Care Provision Fund (BHCPF)	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	397,329,455.00	0.00	0.00
040152103010 - Health General	Provision of Solar Power for the Second Phase of 255 PHCs under Upgrade	23020103 - Construction/Provision of Electricity	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	136,598,465.00	0.00	0.00

040152103011 - Health General	Procurement of Furniture, Fittings, Office Equipment, ICT Equipment, 500 KVA Power Generator and Solar System for the SPHCB Headquarters	23010112 - Purchase of Office Furniture and Fittings	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	174,668,250.00
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052110200100 Kaduna State Health Supplies Management Agency (KADHSMA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					3,214,393,768.28	277,708,382.37	1,094,142,343.25
040152110001 - Health General	Procurement of Drugs for Health Facilities through Framework Procurement Agreement with Manufacturers/Distributors	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	565,818,130.03	123,068,607.48	0.00
040152110002 - Health General	Procurement of Health Commodities & Consumables for Integrated PHC Services and other Programmes	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	503,539,200.00	78,980,724.89	0.00
040252110003 - Female Health	Procurement of Drugs for MNCH Week	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	247,635,750.00	75,659,050.00	0.00
040152110004 - Health General	Distribution of Drugs and Health Commodities to Public Health Facilities through Direct Delivery	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	69,212,343.25	0.00	69,212,343.25
040152110005 - Health General	Procurement of Quality Control Laboratory Equipment	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	16,400,000.00	0.00	36,400,000.00
040152110006 - Health General	Upgrade of KADHSMA Pharma-grade Warehouse (Phase II)	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	140,000,000.00	0.00	280,000,000.00
040152110007 - Health General	Renovation/Upgrade of Zonal Medical Stores in Zaria & Kafanchan	23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	80,000,000.00	0.00	80,000,000.00
040152110008 - Health General	Logistics for Zipline Aerial Drone Delivery Services to selected Hard-to-Reach Health Facilities and Emergencies	23010138 - Purchase of Aero Spares/Maintenance	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	500,000,000.00	0.00	628,530,000.00
040152110009 - Health General	Procurement of Antiretroviral Drugs, Diagnostics Test Kits, Reagents, and other Consumables Under the HIV/AIDS Treatment Programme	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	366,707,000.00	0.00	0.00
040152110010 - Health General	Procurement of Ambulances for 255 PHCs	23010106 - Purchase of Vans	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	585,081,345.00	0.00	0.00
040252110011 - Female Health	Procurement of Free Ante-Natal and Delivery Services Consumables (BDTH)	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	100,000,000.00	0.00	0.00
040152110013 - Health General	Procurement of Free Paediatrics Consumables for Children between 0-5 Years	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	40,000,000.00	0.00	0.00

052110300100 Bureau for Substance Abuse Prevention & Treatment (KADBUSA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					539,407,640.00	222,337,405.00	412,500,000.00
040152111001 - Health General	Preventive Activities and Community Engagement in the Fight against Drug Abuse	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	100,000,000.00	222,337,405.00	0.00
040152111002 - Health General	Completion and Equipping of 3No. Rehabilitation Centres across the three Senatorial Zones	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	400,000,000.00	0.00	400,000,000.00
040152111003 - Health General	Construction and Installation of 7Nos. Digitalised/Customised Bill Boards	23020118 - Construction/Provision of Infrastructure	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	7,500,000.00	0.00	7,500,000.00
040152111004 - Health General	Conduct of Radio and Television programmes	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	7,500,000.00	0.00	0.00

040152111005 - Health General	Procurement of 15,000Nos Specialised Urine, Saliva and Breathalyser Testing Kits	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	2,100,000.00	0.00	0.00
040152111006 - Health General	Procurement of 10,000 copies of Information, Education and Communication (IEC) Materials.	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	11,250,000.00	0.00	5,000,000.00
040152111007 - Health General	Community Based Drug Treatment and Harm Reduction Services	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	7,500,000.00	0.00	0.00
040152111008 - Health General	Engagement of Civil Societies and other Organisations in the Fight against Drug Abuse	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	3,407,640.00	0.00	0.00
040152111009 - Health General	Provision of Integrating Mental Health Facilities	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	150,000.00	0.00	0.00

052100400100 Kaduna State AIDS Control Agency (KADSACA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					20,272,870.97	0.00	15,944,101.89
040152104001 - Health General	Conduct of HIV Intervention Activities	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	1,160,000.00
040152104002 - Health General	Production of 3000 copies of IEC Materials	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	1,860,000.00
040152104003 - Health General	Review of HIV State Strategic Development Plan	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	1,320,000.00
040152104004 - Health General	Conduct of Behavioural Change Communications (Strengthen Innovative Strategic Behaviour Change Communication for Targeted Population)	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	385,480.97	0.00	4,343,121.89
040152104005 - Health General	Scale up of Adolescent and Youth Population Intervention in 9 LGAs to Significantly Reduce the Incidence of New HIV Infections	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	798,660.00	0.00	3,160,980.00
040152104006 - Health General	Set up of NEPWHAN Offices in the 3 Senatorial Zones for HIV, Hepatitis, STI Counselling and Testing Services	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	487,800.00	0.00	3,300,000.00
040152104007 - Health General	Procurement of HIV Diagnostics Test Kits	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	3,036,150.00	0.00	0.00
040152104008 - Health General	Procurement of HIV Consumables	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	3,878,640.00	0.00	0.00
040152104009 - Health General	Procurement of Condoms	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	3,802,500.00	0.00	0.00
040152104010 - Health General	Procurement of Hepatitis Test Strips	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	3,312,000.00	0.00	0.00
040152104011 - Health General	Procurement of VDRL Test Strips	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	828,000.00	0.00	0.00
040152104012 - Health General	Procurement of Methadone	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	2,592,540.00	0.00	0.00
040152104013 - Health General	Procurement of Single use Syringe	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	842,400.00	0.00	0.00
040152104014 - Health General	Procurement of Antibiotics for STI	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	308,700.00	0.00	0.00
040152104015 - Health General	Data Validation	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	800,000.00

052100500100 Barau Dikko Teaching Hospital, Kaduna							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					2,002,477,984.20	571,518,355.14	1,613,361,519.32
040152105001 - Health General	Construction of Dialysis Intensive Care Unit	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	22,992,376.70	23,868,304.72	0.00
040152105002 - Health General	Provision of Medical Gas Piping	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	39,929,230.25	0.00	0.00
040152105003 - Health General	Procurement of Fire Extinguishers	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	3,730,711.05	0.00	0.00
040152105004 - Health General	Procurement and Installation of Radiology Equipment	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	18,440,579.39	11,583,516.61	0.00
040152105005 - Health General	Completion of Academic Block	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	24,315,105.04	0.00	0.00
040252105006 - Female Health	Procurement of Antenatal and Delivery Consumables	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	200,000,000.00	90,630,184.10	0.00
040152105007 - Health General	Procurement of Pediatric Consumables for Children Between 0-5 Years	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	80,000,000.00	0.00	0.00
040152105008 - Health General	Construction of Oxygen Gas Plant with 350KVA Generator	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	100,000,000.00	0.00	0.00
040152105009 - Health General	Construction and Equipping of New Accident and Emergency Unit and Catheter Laboratory (Former Nitel Building)	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	838,557,572.39	191,020,161.38	910,092,206.50
040152105010 - Health General	Construction of Central Sterile Supply Department (CSSD)	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	145,377,662.94	138,738,670.93	108,377,662.94
040152105011 - Health General	Procurement and Installation of Intensive Care Unit (ICU) Equipment	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	110,892,587.11	101,314,364.90	110,892,587.11
040252105012 - Female Health	Procurement and Installation of Obstetrics and Gynaecology Equipment.	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	100,751,919.77	0.00	150,751,919.77
040152105013 - Health General	Renovation of Special Care Baby Unit	23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	132,720,149.06	0.00	52,747,143.00
040152105014 - Health General	Procurement of Personal Protective Equipment (PPEs)	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	28,200,000.00	14,363,152.50	86,000,000.00
040152105015 - Health General	Accreditation of Medical Programmes	23050101 - Research and Development	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	0.00	0.00	72,000,000.00
040152105016 - Health General	Procurement of 5 Nos. New Dialysis Machines	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	119,000,000.00	0.00	122,500,000.00
040152105017 - Health General	Procurement of Dialysis Consumables	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	37,570,090.50	0.00	0.00

052100600200							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					269,405,633.60	90,207,506.08	840,098,405.00
040152106001 - Health General	Construction/Renovation of Classroom Buildings (Kaduna Campus)	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31821100 - KADUNA SOUTH	19,420,440.44	0.00	20,332,000.00
040152106002 - Health General	Procurement of Library/e-Library Books, Furniture/Equipment & Teaching Aids	23010125 - Purchase of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31821100 - KADUNA SOUTH	138,645,193.16	53,528,804.78	189,648,525.00
040152106003 - Health General	Construction of 1 No. Male Hostel (Kafanchan Campus)	23020104 - Construction/Provision of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	33,840,000.00	17,587,841.23	33,840,000.00
040152106004 - Health General	Construction of 1 No. Laboratory & Demonstration Room (Kafanchan Campus)	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	54,000,000.00	19,090,860.07	54,000,000.00
040152106005 - Health General	Construction of 450-Seater Lecture Theatre (Kafanchan Campus)	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	14,100,000.00	0.00	56,500,000.00
040152106006 - Health General	Capacity Building for Staff	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31821100 - KADUNA SOUTH	0.00	0.00	7,058,880.00

040152106007 - Health General	Accreditation for the College	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31821100 - KADUNA SOUTH	7,000,000.00	0.00	26,288,000.00
040152106008 - Health General	Construction of New College of Nursing and Midwifery (Pambegua)	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31811700 - LERE	0.00	0.00	452,431,000.00
040152106009 - Health General	Stage III Consultancy Fees (Kafanchan Campus)	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	2,400,000.00	0.00	0.00

053500100100 Ministry of Environment and Natural Resources							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					3,145,479,147.46	1,953,441,256.87	2,715,753,998.74
090153501001 - Environmental Improvement (General)	Monitoring and Enforcement of Solid Waste across the Statde	23050103 - Monitoring and Evaluation	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	23,763,082.35	0.00	36,637,936.77
090153501002 - Environmental Improvement (General)	Contruction of 3Nos Dumpsites (liability) across the State	23020118 - Construction/Provision of Infrastructure	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	281,686,395.36	140,609,516.04	214,424,171.54
090153501003 - Environmental Improvement (General)	Contruction of Weather Station and Installation of equipment at Zaria	23020118 - Construction/Provision of Infrastructure	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	40,945,074.78	0.00	69,020,737.17
090153501004 - Environmental Improvement (General)	Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL)-Counterpart	23020118 - Construction/Provision of Infrastructure	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31842400 - STATE WIDE	2,000,000,000.00	1,655,407,640.83	1,000,000,000.00
130153501005 - Reform of Government and Governance (General)	Contruction of Geological Meseum & Laboratory at Melennium City in Chikun LGA	23020119 - Construction/Provision of Recreational Facilities	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	64,160,100.00	0.00	93,913,125.00
090153501006 - Environmental Improvement (General)	Mining and Environmental Degradation Control	23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	10,603,050.60	5,400,000.00	11,277,000.00
090153501007 - Environmental Improvement (General)	Shelter Belt Management	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	38,182,388.40	0.00	0.00
010153501008 - Economic Empowerment Through Agriculture (General)	Raising of Seedlings in the State Nurseries	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	27,595,021.38	0.00	0.00
090153501009 - Environmental Improvement (General)	State wide Tree Planting	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	118,827,437.28	38,558,100.00	99,523,077.96
010153501010 - Economic Empowerment Through Agriculture (General)	Forest Reserve Management and Monitoring using GIS Application	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	8,934,888.00	0.00	21,611,250.00
010153501011 - Economic Empowerment Through Agriculture (General)	Sustainable Fuelwood Management Project	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	13,511,784.38	0.00	15,165,000.00
090153501012 - Environmental Improvement (General)	Greening and Urban Renewal Planting	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	28,515,600.00	0.00	0.00
090153501013 - Environmental Improvement (General)	Enrichment Planting in the Forest Reserves across the State	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	23,763,000.00	0.00	0.00
090153501014 - Environmental Improvement (General)	Patrol (Protection) of Forest Reserve	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	9,543,220.80	6,977,500.00	130,578,750.00
130153501015 - Reform of Government and Governance (General)	Procurement of Geological Laboratory/Mesium equipment	23020118 - Construction/Provision of Infrastructure	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31842400 - STATE WIDE	93,407,600.40	0.00	79,156,950.30
090153501016 - Environmental Improvement (General)	Community Engagement on Alternative Sources of Cooking Fuel	23050101 - Research and Development	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31842400 - STATE WIDE	35,711,036.40	0.00	0.00
090153501017 - Environmental Improvement (General)	Procurement of Design for Ecological Problem Areas	23020118 - Construction/Provision of Infrastructure	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31842400 - STATE WIDE	139,324,845.30	52,000,000.00	141,802,500.00
090153501018 - Environmental Improvement (General)	Research and Development in the Environmental Sector	23050101 - Research and Development	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31842400 - STATE WIDE	17,475,310.20	0.00	52,721,250.00

090153501019 - Environmental Improvement (General)	Procurement and Installation of 3No. Toxic and Hazardous waste facilities (in zone 1, 2 and 3	23040104 - Industrial Pollution Preservation & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	19,043,668.20	0.00	37,605,000.00
090153501020 - Environmental Improvement (General)	Climate Change Mitigation and Adaptation Activities across the state	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	18,163,249.05	0.00	460,873,500.00
090153501021 - Environmental Improvement (General)	Global Event on Environmental Activities	23040101 - Tree Planting	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31842400 - STATE WIDE	25,637,862.68	4,488,500.00	47,760,000.00
090153501022 - Environmental Improvement (General)	Procurement of 4No. Geological Field/Onsite Equipment	23040104 - Industrial Pollution Preservation & Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31842400 - STATE WIDE	6,684,531.90	0.00	9,836,250.00
090153501023 - Environmental Improvement (General)	Reducing Emission from Deforestation and Forest Degradation (REDD+) Counterpart	23040101 - Tree Planting	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31842400 - STATE WIDE	100,000,000.00	50,000,000.00	100,000,000.00
090153501024 - Environmental Improvement (General)	Conduct of State Council on Environment	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	18,731,250.00
090153501025 - Environmental Improvement (General)	Geophysical/Geochemical Survey of Mineral Deposit Sites	23040102 - Erosion & Flood Control	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	0.00	0.00	75,116,250.00

053501600100	Kaduna State Environmental Protection Authority (KEPA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					1,423,998,758.28	243,812,545.41	45,837,798.42
090153516001 - Environmental Improvement (General)	Mining Environmental Compliance Monitoring	23050103 - Monitoring and Evaluation	70551 - R & D ENVIRONMENTAL PROTECTION	31842400 - STATE WIDE	2,525,000.00	0.00	1,803,831.75
090153516002 - Environmental Improvement (General)	Mobile Court Operations	23050103 - Monitoring and Evaluation	70551 - R & D ENVIRONMENTAL PROTECTION	31842400 - STATE WIDE	10,430,000.00	0.00	0.00
090153516003 - Environmental Improvement (General)	Solid Waste Management/Refuse Evacuation Exercise and Dumpsite Management	23040104 - Industrial Pollution Preservation & Control	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	589,276,961.36	120,634,963.40	0.00
090153516004 - Environmental Improvement (General)	Plastic Mop UP Programme across the State	23040103 - Wildlife Conservation	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	5,517,377.30	0.00	4,500,001.13
090153516005 - Environmental Improvement (General)	Monitoring and Enforcement on Liquid Waste across the State	23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	6,960,200.00	4,726,618.61	0.00
090153516006 - Environmental Improvement (General)	Monitoring and Enforcement on Medical Waste across the State	23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	5,586,800.00	0.00	0.00
090153516007 - Environmental Improvement (General)	Procurement of Laboratory Reagents	23040104 - Industrial Pollution Preservation & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	15,533,966.28
090153516008 - Environmental Improvement (General)	Provision of Sustainable Air Quality Equipment	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	36,202,419.62	0.00	23,999,999.27
090153516009 - Environmental Improvement (General)	Incinerators and Accessories (SURWASH)	23040104 - Industrial Pollution Preservation & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	747,500,000.00	118,450,963.40	0.00
090153516010 - Environmental Improvement (General)	Weigh Bridge (Scale) and Accessories (SURWASH)	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	20,000,000.00	0.00	0.00

053501900100	Kaduna State Mining Development Company						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					84,883,546.80	35,142,118.25	0.00
120123519001 - Growing the Private Sector	Acquisition and Maintenance of Mineral Titles	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31842400 - STATE WIDE	12,147,296.80	34,296,795.25	0.00

120123519002 - Growing the Private Sector	Mineral Exploration	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31842400 - STATE WIDE	45,232,500.00	0.00	0.00
120123519003 - Growing the Private Sector	Establishment of Mineral Processing Plant / Buying Center	23020118 - Construction/Provision of Infrastructure	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31842400 - STATE WIDE	22,503,750.00	0.00	0.00
120123519004 - Growing the Private Sector	Formularisation and Extension Services to ASM Operators	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31842400 - STATE WIDE	3,250,000.00	0.00	0.00
120123519005 - Growing the Private Sector	Engagement, Sensitisation and Community Relations	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31842400 - STATE WIDE	1,750,000.00	845,323.00	0.00

053900100100 Ministry of Sports Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					470,000,000.00	186,838,935.00	886,561,808.11
060153901001 - Housing and Urban Development (General)	Renovation of Township Stadium (Ranchers Bees)	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	150,000,000.00	0.00	170,068,612.81
060153901002 - Housing and Urban Development (General)	Construction of Kaduna State Sports Academy in Kagarko LGA (Phase I)	23020112 - Construction/Provision of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31831200 - KAGARKO	88,450,000.00	0.00	134,000,000.00
060153901003 - Housing and Urban Development (General)	Procurement of Sporting Equipment for 10Nos. Neighbourhood Centers	23010126 - Purchase of Sporting/Games Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	56,000,000.00	0.00	30,000,000.00
060153901004 - Housing and Urban Development (General)	Rehabilitation of 2Nos. Stadia	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	72,050,000.00	186,838,935.00	0.00
060153901005 - Housing and Urban Development (General)	Consultancy Services for the Renovation of Township Stadium	23020112 - Construction/Provision of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	16,000,000.00	0.00	0.00
060153901006 - Housing and Urban Development (General)	Construction of Kaduna State Sports Academy in Ikara, Ikara LGA (Phase I)	23020112 - Construction/Provision of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31810600 - IKARA	87,500,000.00	0.00	134,000,000.00
060153901007 - Housing and Urban Development (General)	Provision of Sports Facilities across 3 zones in the State	23050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	0.00	0.00	418,493,195.30

055100100100 Ministry for Local Government Affairs							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					3,242,620,054.17	109,503,794.02	2,323,031,645.95
130155101001 - Reform of Government and Governance (General)	Purchase and Installation of 8No. Transformers in zone 1, 2 and 3 (Liability)	23050101 - Research and Development	70435 - ELECTRICITY	31842400 - STATE WIDE	154,017,489.91	25,748,288.64	167,984,117.38
130155101002 - Reform of Government and Governance (General)	Construction of 149km Rural Feeder Roads at 14 Location across zone 1, 2 and 3	23030104 - Rehabilitation/Repairs - Water Facilities	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	1,000,000,000.00	0.00	925,000,000.00
130155101003 - Reform of Government and Governance (General)	Procurement of 6No. Transformer	23050101 - Research and Development	70435 - ELECTRICITY	31842400 - STATE WIDE	42,957,969.42	2,285,154.91	192,547,528.57
130155101004 - Reform of Government and Governance (General)	Kauru Special Intervention on Rural Electrification Projects	23050101 - Research and Development	70435 - ELECTRICITY	31831400 - KAURU	195,644,594.84	0.00	0.00
130155101005 - Reform of Government and Governance (General)	Construction of Rural Access Road in zone 1 (RAAMP Counterpart funds)	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31842400 - STATE WIDE	50,000,000.00	0.00	37,500,000.00
130155101006 - Reform of Government and Governance (General)	Construction/Renovation of 14No. Emirs/Chiefs Palaces across the state	23050101 - Research and Development	71061 - HOUSING	31842400 - STATE WIDE	1,800,000,000.00	81,470,350.47	1,000,000,000.00

055100500100 Rural Water Supply and Sanitation Agency (RUWASSA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
Total					4,643,433,881.76	174,911,907.45	1,293,464,395.80

130155105001 - Reform of Government and Governance (General)	Counterpart Fund for Attainment of Open Defecation Free (ODF)/Hygiene Project and Construction of 48 Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Places in the State	23020101 - Construction/Provision of Office Buildings	70631 - WATER SUPPLY	31842400 - STATE WIDE	406,054,914.06	1,670,500.00	361,227,629.04
130155105002 - Reform of Government and Governance (General)	Conduct of Hygiene Promotion and Mobilization across the 23 LGAs	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	58,319,600.15	0.00	0.00
130155105003 - Reform of Government and Governance (General)	Construction of 100 Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Places	23020101 - Construction/Provision of Office Buildings	70631 - WATER SUPPLY	31842400 - STATE WIDE	471,129,709.44	29,482,740.00	0.00
130155105004 - Reform of Government and Governance (General)	Management of 207 CLTS Facilitators in the 23 LGAs	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	4,943,800.00	3,623,067.25	0.00
130155105005 - Reform of Government and Governance (General)	Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) - World Bank Project across the State	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	882,682,833.33	0.00	0.00
130155105006 - Reform of Government and Governance (General)	Construction and Installation of 50No. Hand Pump Boreholes in Rural Areas (Liability)	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	575,721,834.38	72,426,689.47	70,234,208.18
130155105007 - Reform of Government and Governance (General)	Refurbishing/Maintenance of 2 Units Drilling Rigs/Components and Purchase of Workshop Materials	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	31842400 - STATE WIDE	78,541,970.40	6,600,000.00	0.00
130155105008 - Reform of Government and Governance (General)	Institutionalization of the VLOM Concept in 476 Communities for Sustainability of WASH Facilities	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	72,990,000.00	1,730,400.00	0.00
130155105009 - Reform of Government and Governance (General)	Matching Grant for Partnership for Expanded Water Supply, Hygiene and Sanitation (PEWASH)	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	1,506,000,000.00	0.00	600,000,000.00
130155105010 - Reform of Government and Governance (General)	Construction, Installation and Contract Management of 12 Solar Motorised Borehole Facilities in Small Towns	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	111,252,558.58
130155105011 - Reform of Government and Governance (General)	Rehabilitation of 450 Boreholes including Contract Management	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	258,142,000.00	32,720,000.00	37,500,000.00
130155105012 - Reform of Government and Governance (General)	Emergency Response to Disaster in WASH	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	16,825,000.00	4,522,795.25	0.00
130155105013 - Reform of Government and Governance (General)	Procurement Process for Drilling and Construction of Water and Sanitation Facilities.	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	3,357,220.00	0.00	0.00
130155105014 - Reform of Government and Governance (General)	Mechanism for Tracking, Monitoring, Contract Management, Media and Publicity, Supervision and other Logistics to all Projects Sites	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	94,184,000.00	11,196,337.08	0.00
130155105015 - Reform of Government and Governance (General)	Procurement of 1 No. Additional State of the Art Drilling Rig and Accompanying Equipment	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	31842400 - STATE WIDE	63,541,000.00	0.00	0.00
130155105016 - Reform of Government and Governance (General)	Procurement of 2Nos. Additional State of the Art Drilling Rigs and Accessories (Accrued Liabilities)	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	31842400 - STATE WIDE	151,000,000.00	10,939,378.40	113,250,000.00