Kaduna State Government 2024 Executive Budget Proposal Summary

Item	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Opening Balance	**42,540,402,289.64**	**42,626,160,752.05**	**7,733,140,000.00**	**23,424,637,547.79**	**23,424,637,547.79**
Recurrent Revenue	**139,865,213,666.85**	**183,399,047,531.59**	**117,271,160,769.56**	**261,538,478,524.48**	**261,538,478,524.48**
11 - GOVERNMENT SHARE OF FAAC	90,297,422,821.95	94,121,837,997.58	78,015,455,045.51	141,536,659,966.04	141,536,659,966.04
12 - INDEPENDENT REVENUE	49,567,790,844.90	89,277,209,534.01	39,255,705,724.05	120,001,818,558.44	120,001,818,558.44
Recurrent Expenditure	**89,271,916,249.76**	**139,832,930,799.58**	**73,774,902,642.84**	**139,434,722,889.37**	**140,564,881,961.99**
21 - PERSONNEL COST	56,397,013,946.33	56,437,978,417.94	38,933,694,096.04	75,905,217,194.47	76,206,260,777.43
22 - OTHER RECURRENT COSTS, of which:	32,874,902,303.43	83,394,952,381.64	34,841,208,546.80	63,529,505,694.91	64,358,621,184.56
Other Non Debt Recurrent	*15,670,349,920.28*	*47,931,731,516.89*	*13,219,220,558.87*	*38,042,872,569.91*	*38,871,988,059.56*
Debt Service	*17,204,552,383.15*	*35,463,220,864.75*	*21,621,987,987.93*	*25,486,633,125.00*	*25,486,633,125.00*
Transfer to Capital Account	**93,133,699,706.73**	**86,192,277,484.06**	**51,229,398,126.72**	**145,528,393,182.90**	**144,398,234,110.29**
Other Receipts	**72,761,854,579.98**	**150,431,426,641.02**	**40,086,628,835.96**	**173,308,183,405.38**	**173,308,183,405.38**
13 - AID and GRANTS	40,280,833,613.17	56,589,712,984.60	15,292,012,835.38	21,740,243,405.38	21,740,243,405.38
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	32,481,020,966.81	93,841,713,656.42	24,794,616,000.58	151,567,940,000.00	151,567,940,000.00
23 - CAPITAL EXPENDITURE (Capital Expenditure)	**165,587,269,511.25**	**236,623,704,125.08**	**79,034,550,156.68**	**318,836,576,588.28**	**317,706,417,515.67**
Total Revenue (including OB)	**255,167,470,536.47**	**376,456,634,924.66**	**165,090,929,605.52**	**458,271,299,477.65**	**458,271,299,477.66**
Total Expenditure	**254,859,185,761.01**	**376,456,634,924.66**	**152,809,452,799.52**	**458,271,299,477.65**	**458,271,299,477.66**
Closing Balance	**308,284,775.46**	**-**	**12,281,476,806.00**	**-**	**-**

Kaduna State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Adminstrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	*141,536,659,966.04*	*120,001,818,558.44*	*261,538,478,524.48*	*21,740,243,405.38*	*151,567,940,000.00*	*173,308,183,405.38*	*434,846,661,929.87*
010000000000	**Administration Sector**	**-**	**21,674,978,671.22**	**21,674,978,671.22**	**2,148,040,995.27**	**-**	**2,148,040,995.27**	**23,823,019,666.49**
011100000000	**Governor's Office**	**-**	**20,735,196,879.95**	**20,735,196,879.95**	**-**	**-**	**-**	**20,735,196,879.95**
011100200200	Kaduna Geographic Information Management Service (KADGIS)	-	20,310,320,668.52	20,310,320,668.52	-	-	-	20,310,320,668.52
011100700100	Kaduna Investment Promotion Agency (KADIPA)	-	238,159,107.27	238,159,107.27	-	-	-	238,159,107.27
011101000100	Kaduna State Public Procurement Authority (KADPPA)	-	186,717,104.16	186,717,104.16	-	-	-	186,717,104.16
016100000000	**Secretary to the State Government**	**-**	**749,605,790.14**	**749,605,790.14**	**-**	**-**	**-**	**749,605,790.14**
016101900100	Government Printing Department	-	135,155,293.38	135,155,293.38	-	-	-	135,155,293.38
016100500100	Kaduna State Media Corporation (KSMC)	-	595,397,768.18	595,397,768.18	-	-	-	595,397,768.18
016100800100	State Emergency Management Agency (SEMA)	-	19,052,728.58	19,052,728.58	-	-	-	19,052,728.58
014000000000	**Auditor General**	**-**	**4,167,784.37**	**4,167,784.37**	**-**	**-**	**-**	**4,167,784.37**
014000100100	Office of the Auditor General State	-	2,381,591.07	2,381,591.07	-	-	-	2,381,591.07
014000200100	Office of the Auditor General Local Governments	-	1,786,193.30	1,786,193.30	-	-	-	1,786,193.30
012400000000	**Ministry of Internal Security and Home Affairs**	**-**	**87,559,195.79**	**87,559,195.79**	**1,786,868,050.14**	**-**	**1,786,868,050.14**	**1,874,427,245.93**
012400100100	Ministry of Internal Security and Home Affairs	-	-	-	1,786,868,050.14	-	1,786,868,050.14	1,786,868,050.14
012401300100	Kaduna State Pilgrims Welfare Agency	-	87,559,195.79	87,559,195.79	-	-	-	87,559,195.79
014800000000	**State Independent Electoral Commission**	**-**	**94,876,634.36**	**94,876,634.36**	**-**	**-**	**-**	**94,876,634.36**
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	-	94,876,634.36	94,876,634.36	-	-	-	94,876,634.36
014900000000	**Local Government Service Board**	**-**	**3,572,386.61**	**3,572,386.61**	**361,172,945.13**	**-**	**361,172,945.13**	**364,745,331.74**
014900100100	Local Government Service Board	-	3,572,386.61	3,572,386.61	361,172,945.13	-	361,172,945.13	364,745,331.74
020000000000	**Economic Sector**	**141,536,659,966.04**	**80,901,648,633.75**	**222,438,308,599.79**	**-**	**135,067,940,000.00**	**135,067,940,000.00**	**357,506,248,599.79**
021500000000	**Ministry of Agriculture**	**-**	**275,540,560.75**	**275,540,560.75**	**-**	**18,300,000,000.00**	**18,300,000,000.00**	**18,575,540,560.75**
021500100100	Ministry of Agriculture	-	167,425,852.41	167,425,852.41	-	18,300,000,000.00	18,300,000,000.00	18,467,425,852.41
021510200100	Kaduna State Agriculture Development Agency (KADA)	-	70,971,413.97	70,971,413.97	-	-	-	70,971,413.97
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	-	37,143,294.37	37,143,294.37	-	-	-	37,143,294.37
022000000000	**Ministry of Finance**	**141,536,659,966.04**	**58,863,284,892.92**	**200,399,944,858.96**	**-**	**101,500,000,000.00**	**101,500,000,000.00**	**301,899,944,858.96**
022000100100	Ministry of Finance	141,536,659,966.04	2,060,076,277.91	143,596,736,243.95	-	101,500,000,000.00	101,500,000,000.00	245,096,736,243.95
022000800100	Kaduna State Internal Revenue Service (KADIRS)	-	56,803,208,615.01	56,803,208,615.01	-	-	-	56,803,208,615.01
022200000000	**Ministry of Business, Innovation and Technology**	**-**	**15,164,985,328.74**	**15,164,985,328.74**	**-**	**-**	**-**	**15,164,985,328.74**
022200100100	Ministry of Business, Innovation and Technology	-	193,266,115.55	193,266,115.55	-	-	-	193,266,115.55
022200500100	Kaduna Enterprise Development Agency (KADEDA)	-	4,165,784.38	4,165,784.38	-	-	-	4,165,784.38
022200600100	Kaduna State Markets Development Company	-	9,553,576,826.81	9,553,576,826.81	-	-	-	9,553,576,826.81
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	-	135,558,240.72	135,558,240.72	-	-	-	135,558,240.72
022200700100	Kaduna State Development and Property Company (KSDPC)	-	5,278,418,361.28	5,278,418,361.28	-	-	-	5,278,418,361.28
023400000000	**Ministry of Public Works and Infrastructure**	**-**	**1,664,872,078.32**	**1,664,872,078.32**	**-**	**13,767,940,000.00**	**13,767,940,000.00**	**15,432,812,078.32**
023400100100	Ministry of Public Works and Infrastructure	-	26,197,501.80	26,197,501.80	-	8,000,000,000.00	8,000,000,000.00	8,026,197,501.80
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	-	-	-	-	1,609,940,000.00	1,609,940,000.00	1,609,940,000.00
023400400100	Kaduna Roads Agency (KADRA)	-	14,289,546.44	14,289,546.44	-	-	-	14,289,546.44
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	-	1,333,691,000.73	1,333,691,000.73	-	-	-	1,333,691,000.73
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	-	290,694,029.35	290,694,029.35	-	4,158,000,000.00	4,158,000,000.00	4,448,694,029.35
023800000000	**Planning and Budget Commission**	**-**	**5,953,977.68**	**5,953,977.68**	**-**	**1,500,000,000.00**	**1,500,000,000.00**	**1,505,953,977.68**
023800100100	Planning and Budget Commission (PBC)	-	-	-	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	-	5,953,977.68	5,953,977.68	-	-	-	5,953,977.68
025300000000	**Ministry of Housing and Urban Development**	**-**	**4,927,011,795.34**	**4,927,011,795.34**	**-**	**-**	**-**	**4,927,011,795.34**
025300400100	Kaduna State Urban Planning and Development Authority (KASUP	-	4,911,674,348.83	4,911,674,348.83	-	-	-	4,911,674,348.83
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	-	15,337,446.51	15,337,446.51	-	-	-	15,337,446.51
030000000000	**Law and Justice Sector**	**-**	**797,833,009.36**	**797,833,009.36**	**-**	**-**	**-**	**797,833,009.36**
031800000000	**Judiciary**	**-**	**797,833,009.36**	**797,833,009.36**	**-**	**-**	**-**	**797,833,009.36**
031800400100	High Court of Justice	-	714,477,321.82	714,477,321.82	-	-	-	714,477,321.82
031800500100	Sharia Court of Appeal	-	47,631,821.45	47,631,821.45	-	-	-	47,631,821.45
031800700100	Customary Court of Appeal	-	35,723,866.09	35,723,866.09	-	-	-	35,723,866.09
040000000000	**Regional Sector**	**-**	**-**	**-**	**6,541,719,179.49**	**-**	**6,541,719,179.49**	**6,541,719,179.49**
043700000000	**Metropolitan Authorities**	**-**	**-**	**-**	**6,541,719,179.49**	**-**	**6,541,719,179.49**	**6,541,719,179.49**
043700100200	Zaria Metropolitan Authority	-	-	-	2,172,290,166.64	-	2,172,290,166.64	2,172,290,166.64
043700100300	Kaduna Capital Territory Authority	-	-	-	2,185,240,546.41	-	2,185,240,546.41	2,185,240,546.41

043700100400	Kafanchan Municipal Authority	-	-	-	2,184,188,466.44	-	2,184,188,466.44	2,184,188,466.44
050000000000	**Social Sector**	**-**	**16,627,358,244.11**	**16,627,358,244.11**	**13,050,483,230.62**	**16,500,000,000.00**	**29,550,483,230.62**	**46,177,841,474.74**
051400000000	**Ministry of Human Services and Social Development**	**-**	**9,050,046.08**	**9,050,046.08**	**-**	**-**	**-**	**9,050,046.08**
051400100100	Ministry of Human Services and Social Development	-	9,050,046.08	9,050,046.08	-	-	-	9,050,046.08
051700000000	**Ministry of Education**	**-**	**9,306,676,327.67**	**9,306,676,327.67**	**4,348,793,899.60**	**12,500,000,000.00**	**16,848,793,899.60**	**26,155,470,227.27**
051700100100	Ministry of Education	-	-	-	-	12,500,000,000.00	12,500,000,000.00	12,500,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	-	-	-	2,733,283,691.60	-	2,733,283,691.60	2,733,283,691.60
051700800100	Kaduna State Library Board	-	1,667,113.75	1,667,113.75	-	-	-	1,667,113.75
051700900100	Kaduna State Schools Quality Assurance Authority	-	1,382,275,458.61	1,382,275,458.61	-	-	-	1,382,275,458.61
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	1,398,365,011.58	1,398,365,011.58	575,510,208.00	-	575,510,208.00	1,973,875,219.58
051701900100	Kaduna State College of Education, Gidan Waya (COE)	-	1,021,702,570.20	1,021,702,570.20	250,000,000.00	-	250,000,000.00	1,271,702,570.20
051702100100	Kaduna State University (KASU)	-	5,502,666,173.53	5,502,666,173.53	790,000,000.00	-	790,000,000.00	6,292,666,173.53
052100000000	**Ministry of Health**	**-**	**2,266,110,895.78**	**2,266,110,895.78**	**8,201,689,331.02**	**3,000,000,000.00**	**11,201,689,331.02**	**13,467,800,226.81**
052100100100	Ministry of Health	-	596,518,206.87	596,518,206.87	-	3,000,000,000.00	3,000,000,000.00	3,596,518,206.87
052100200100	Kaduna State Contributory Health Management Authority (KADCH	-	-	-	683,475,964.00	-	683,475,964.00	683,475,964.00
052100300100	Kaduna State Primary Health Care Board	-	-	-	7,518,213,367.02	-	7,518,213,367.02	7,518,213,367.02
052100500100	Barau Dikko Teaching Hospital, Kaduna	-	1,312,354,028.00	1,312,354,028.00	-	-	-	1,312,354,028.00
052100600200	Kaduna State College of Nursing and Midwifery	-	357,238,660.91	357,238,660.91	-	-	-	357,238,660.91
053500000000	**Ministry of Environment and Natural Resources**	**-**	**4,872,954,441.17**	**4,872,954,441.17**	**100,000,000.00**	**1,000,000,000.00**	**1,100,000,000.00**	**5,972,954,441.17**
053500100100	Ministry of Environment and Natural Resources	-	297,698,884.09	297,698,884.09	100,000,000.00	1,000,000,000.00	1,100,000,000.00	1,397,698,884.09
053501600100	Kaduna State Environmental Protection Authority (KEPA)	-	4,098,937,342.54	4,098,937,342.54	-	-	-	4,098,937,342.54
053501900100	Kaduna State Mining Development Company	-	476,318,214.54	476,318,214.54	-	-	-	476,318,214.54
053900000000	**Ministry of Sports Development**	**-**	**73,353,005.04**	**73,353,005.04**	**-**	**-**	**-**	**73,353,005.04**
053900100100	Ministry of Sports Development	-	73,353,005.04	73,353,005.04	-	-	-	73,353,005.04
055100000000	**Ministry for Local Government Affairs**	**-**	**99,213,528.37**	**99,213,528.37**	**400,000,000.00**	**-**	**400,000,000.00**	**499,213,528.37**
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	-	99,213,528.37	99,213,528.37	400,000,000.00	-	400,000,000.00	499,213,528.37

Kaduna State Government 2024 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	*76,206,260,777.43*	*64,358,621,184.56*	*140,564,881,961.99*	*317,706,417,515.67*	*458,271,299,477.66*
010000000000	**Administration Sector**	**4,290,824,577.37**	**16,795,530,139.22**	**21,086,354,716.59**	**37,041,807,108.21**	**58,128,161,824.80**
011100000000	**Governor's Office**	**828,237,716.09**	**3,393,248,241.34**	**4,221,485,957.43**	**3,725,336,778.11**	**7,946,822,735.53**
011100100100	Government House	480,802,671.12	3,309,192,910.47	3,789,995,581.59	-	3,789,995,581.59
011100200200	Kaduna Geographic Information Management Service (KADGIS)	220,374,238.20	10,082,370.87	230,456,609.07	3,412,058,888.11	3,642,515,497.18
011100700100	Kaduna Investment Promotion Agency (KADIPA)	46,995,132.41	11,901,500.00	58,896,632.41	236,375,000.00	295,271,632.41
011101000100	Kaduna State Public Procurement Authority (KADPPA)	80,065,674.36	17,956,460.00	98,022,134.36	76,902,890.00	174,925,024.36
011102100100	Kaduna State Liaison Office Abuja	-	44,115,000.00	44,115,000.00	-	44,115,000.00
016100000000	**Secretary to the State Government**	**575,808,497.54**	**3,024,622,936.03**	**3,600,431,433.56**	**1,567,014,315.25**	**5,167,445,748.81**
016100100100	Secretary to the State Government	77,051,632.92	2,458,233,155.73	2,535,284,788.65	-	2,535,284,788.65
016101600100	Kaduna State Peace Commission	28,418,133.24	22,451,000.00	50,869,133.24	-	50,869,133.24
016101900100	Government Printing Department	40,557,382.63	1,071,092.07	41,628,474.70	72,100,000.00	113,728,474.70
016100500100	Kaduna State Media Corporation (KSMC)	307,923,117.07	238,693,817.31	546,616,934.38	1,424,694,315.25	1,971,311,249.63
016100800100	State Emergency Management Agency (SEMA)	121,858,231.68	304,173,870.92	426,032,102.60	70,220,000.00	496,252,102.60
011200000000	**State Assembly**	**2,001,577,586.08**	**4,277,638,511.00**	**6,279,216,097.08**	**10,829,671,051.50**	**17,108,887,148.58**
011200300100	Kaduna State Legislature	1,853,000,782.08	4,141,984,311.00	5,994,985,093.08	10,789,671,051.50	16,784,656,144.58
011200400100	Kaduna State Legislative Service Commission	148,576,804.00	135,654,200.00	284,231,004.00	40,000,000.00	324,231,004.00
014000000000	**Auditor General**	**270,045,545.24**	**296,390,700.04**	**566,436,245.28**	**380,139,441.00**	**946,575,686.28**
014000100100	Office of the Auditor General State	112,533,454.92	210,647,000.00	323,180,454.92	-	323,180,454.92
014000200100	Office of the Auditor General Local Governments	122,512,090.32	67,096,700.04	189,608,790.36	380,139,441.00	569,748,231.36
014000300100	Audit Service Commission	35,000,000.00	18,647,000.00	53,647,000.00	-	53,647,000.00
012400000000	**Ministry of Internal Security and Home Affairs**	**105,876,082.09**	**5,181,930,477.97**	**5,287,806,560.06**	**15,418,810,934.35**	**20,706,617,494.41**
012400100100	Ministry of Internal Security and Home Affairs	31,272,485.88	4,081,182,237.97	4,112,454,723.85	15,406,810,934.35	19,519,265,658.20
012401300100	Kaduna State Pilgrims Welfare Agency	28,436,876.21	890,126,500.00	918,563,376.21	12,000,000.00	930,563,376.21
012401700100	Kaduna State Bureau of Interfaith	41,830,443.09	156,621,740.00	198,452,183.09	-	198,452,183.09
012401800100	Kaduna State Vigilance Service (KADVS)	4,336,276.92	54,000,000.00	58,336,276.92	-	58,336,276.92
012500000000	**Office of the Head of Service**	**142,326,398.28**	**156,293,086.82**	**298,619,485.10**	**800,000,000.00**	**1,098,619,485.10**
012500100100	Office of the Head of Service	105,982,143.12	67,498,683.52	173,480,826.64	800,000,000.00	973,480,826.64
012500900100	Kaduna State Bureau of Pension	36,344,255.16	88,794,403.30	125,138,658.46	-	125,138,658.46
014700000000	**Civil Service Commission**	**113,493,658.61**	**61,468,791.45**	**174,962,450.06**	**-**	**174,962,450.06**
014700100100	Civil Service Commission (CSC)	113,493,658.61	61,468,791.45	174,962,450.06	-	174,962,450.06
014800000000	**State Independent Electoral Commission**	**184,906,798.80**	**1,975,449.44**	**186,882,248.24**	**4,320,834,588.00**	**4,507,716,836.24**
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	184,906,798.80	1,975,449.44	186,882,248.24	4,320,834,588.00	4,507,716,836.24
014900000000	**Local Government Service Board**	**68,552,294.64**	**401,961,945.13**	**470,514,239.77**	**-**	**470,514,239.77**
014900100100	Local Government Service Board	68,552,294.64	401,961,945.13	470,514,239.77	-	470,514,239.77
020000000000	**Economic Sector**	**20,895,607,706.35**	**36,153,753,160.59**	**57,049,360,866.93**	**107,275,160,048.96**	**164,324,520,915.89**
021500000000	**Ministry of Agriculture**	**811,855,473.12**	**47,551,718.80**	**859,407,191.92**	**22,549,870,035.10**	**23,409,277,227.02**
021500100100	Ministry of Agriculture	211,633,766.76	18,330,500.00	229,964,266.76	21,853,918,620.10	22,083,882,886.86
021510200100	Kaduna State Agriculture Development Agency (KADA)	585,802,847.16	5,961,800.00	591,764,647.16	656,576,375.00	1,248,341,022.16
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	14,418,859.20	23,259,418.80	37,678,278.00	39,375,040.00	77,053,318.00
022000000000	**Ministry of Finance**	**17,639,754,827.82**	**33,529,090,863.59**	**51,168,845,691.41**	**13,778,188,586.56**	**64,947,034,277.97**
022000100100	Ministry of Finance	16,002,757,944.60	32,250,200,000.00	48,252,957,944.60	11,910,619,127.39	60,163,577,071.99
022000800100	Kaduna State Internal Revenue Service (KADIRS)	1,531,772,260.02	429,434,743.59	1,961,207,003.61	1,032,669,459.17	2,993,876,462.78
022000900100	Directorate of Information and Communication Technology	105,224,623.20	849,456,120.00	954,680,743.20	834,900,000.00	1,789,580,743.20
022200000000	**Ministry of Business, Innovation and Technology**	**293,660,176.39**	**198,144,608.67**	**491,804,785.05**	**1,247,820,401.08**	**1,739,625,186.13**
022200100100	Ministry of Business, Innovation and Technology	278,907,443.83	187,885,594.00	466,793,037.83	967,472,490.35	1,434,265,528.18
022200500100	Kaduna Enterprise Development Agency (KADEDA)	14,752,732.56	10,259,014.67	25,011,747.23	280,347,910.73	305,359,657.96
023400000000	**Ministry of Public Works and Infrastructure**	**1,531,728,883.75**	**317,455,349.70**	**1,849,184,233.45**	**56,906,012,528.34**	**58,755,196,761.79**
023400100100	Ministry of Public Works and Infrastructure	173,267,868.97	88,202,400.00	261,470,268.97	39,346,220,944.06	39,607,691,213.03
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	13,754,821.08	10,003,640.56	23,758,461.64	3,432,693,835.60	3,456,452,297.24
023400400100	Kaduna Roads Agency (KADRA)	68,685,383.28	11,655,380.00	80,340,763.28	9,240,916,807.68	9,321,257,570.96
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	1,232,187,642.76	203,948,560.00	1,436,136,202.76	-	1,436,136,202.76
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	13,149,880.29	1,750,040.00	14,899,920.29	4,861,682,350.00	4,876,582,270.29
023400800100	Kaduna State Water Service Regulatory Commission	30,683,287.38	1,895,329.14	32,578,616.52	24,498,591.00	57,077,207.52
023800000000	**Planning and Budget Commission**	**278,438,633.76**	**809,627,628.80**	**1,088,066,262.56**	**3,774,860,587.65**	**4,862,926,850.21**

023800100100	Planning and Budget Commission (PBC)	105,502,243.68	501,141,180.00	606,643,423.68	3,349,746,090.72	3,956,389,514.40
023800400100	Kaduna State Bureau of Statistics (KDBS)	151,176,804.00	3,000,000.00	154,176,804.00	294,231,000.00	448,407,804.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	21,759,586.08	305,486,448.80	327,246,034.88	130,883,496.93	458,129,531.81
025000000000	**Fiscal Responsibility Commission**	**48,984,008.28**	**8,260,000.00**	**57,244,008.28**	**73,702,000.00**	**130,946,008.28**
025000100100	Fiscal Responsibility Commission	48,984,008.28	8,260,000.00	57,244,008.28	73,702,000.00	130,946,008.28
025300000000	**Ministry of Housing and Urban Development**	**291,185,703.23**	**1,243,622,991.03**	**1,534,808,694.26**	**8,944,705,910.23**	**10,479,514,604.49**
025300100100	Ministry of Housing and Urban Development	87,162,953.52	10,351,500.00	97,514,453.52	5,420,806,470.44	5,518,320,923.96
025300400100	Kaduna State Urban Planning and Development Authority (KASUP	143,732,766.59	265,091,236.03	408,824,002.62	247,827,836.32	656,651,838.94
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	44,353,299.12	961,311,975.00	1,005,665,274.12	2,765,121,603.47	3,770,786,877.59
025300600100	Kaduna State Mortgage and Foreclosure Authority	15,936,684.00	6,868,280.00	22,804,964.00	510,950,000.00	533,754,964.00
030000000000	**Law and Justice Sector**	**4,315,121,687.24**	**1,392,312,070.36**	**5,707,433,757.60**	**4,235,918,608.20**	**9,943,352,365.80**
031800000000	**Judiciary**	**2,847,279,462.36**	**1,139,425,070.36**	**3,986,704,532.72**	**3,795,432,483.20**	**7,782,137,015.92**
031800100100	Judicial Service Commission (JSC)	74,510,057.64	187,418,100.00	261,928,157.64	95,366,360.00	357,294,517.64
031800400100	High Court of Justice	1,322,119,711.72	504,753,000.00	1,826,872,711.72	3,044,432,282.00	4,871,304,993.72
031800500100	Sharia Court of Appeal	925,289,615.00	175,800,000.00	1,101,089,615.00	291,526,708.40	1,392,616,323.40
031800700100	Customary Court of Appeal	525,360,078.00	271,453,970.36	796,814,048.36	364,107,132.80	1,160,921,181.16
032600000000	**Ministry of Justice**	**1,467,842,224.88**	**252,887,000.00**	**1,720,729,224.88**	**440,486,125.00**	**2,161,215,349.88**
032600100100	Ministry of Justice	1,467,842,224.88	252,887,000.00	1,720,729,224.88	440,486,125.00	2,161,215,349.88
040000000000	**Regional Sector**	**83,746,076.37**	**1,889,429,534.99**	**1,973,175,611.37**	**12,658,847,709.30**	**14,632,023,320.67**
043700000000	**Metropolitan Authorities**	**83,746,076.37**	**1,889,429,534.99**	**1,973,175,611.37**	**12,658,847,709.30**	**14,632,023,320.67**
043700100200	Zaria Metropolitan Authority	24,364,250.64	402,481,947.28	426,846,197.92	3,284,387,892.39	3,711,234,090.31
043700100300	Kaduna Capital Territory Authority	30,122,570.97	935,224,895.05	965,347,466.03	5,589,853,900.00	6,555,201,366.03
043700100400	Kafanchan Municipal Authority	29,259,254.76	551,722,692.66	580,981,947.42	3,784,605,916.91	4,365,587,864.33
050000000000	**Social Sector**	**46,620,960,730.09**	**8,127,596,279.40**	**54,748,557,009.49**	**156,494,684,041.01**	**211,243,241,050.50**
051400000000	**Ministry of Human Services and Social Development**	**1,041,232,537.24**	**166,864,254.00**	**1,208,096,791.24**	**11,227,261,956.21**	**12,435,358,747.45**
051400100100	Ministry of Human Services and Social Development	205,054,255.08	92,533,716.00	297,587,971.08	11,001,016,600.00	11,298,604,571.08
051400200100	Kaduna State Disability Affairs Board	89,218,022.64	62,310,538.00	151,528,560.64	140,645,356.21	292,173,916.85
051405500100	Kaduna State Social Investment Office (KADSIO)	116,791,629.76	7,020,000.00	123,811,629.76	-	123,811,629.76
051405600100	Community and Social Development Agency (CSDA)	630,168,629.76	5,000,000.00	635,168,629.76	85,600,000.00	720,768,629.76
051700000000	**Ministry of Education**	**28,099,430,329.10**	**4,767,253,523.41**	**32,866,683,852.51**	**82,554,445,158.65**	**115,421,129,011.16**
051700100100	Ministry of Education	17,335,410,934.44	2,978,400,600.00	20,313,811,534.44	39,651,024,961.09	59,964,836,495.53
051700300100	State Universal Basic Education Board (SUBEB)	158,647,719.12	59,916,244.90	218,563,964.02	27,629,528,127.10	27,848,092,091.12
051700800100	Kaduna State Library Board	35,002,380.24	1,215,500.00	36,217,880.24	58,868,124.83	95,086,005.07
051700900100	Kaduna State Schools Quality Assurance Authority	79,985,595.72	336,922,925.33	416,908,521.05	-	416,908,521.05
051701000100	Kaduna State Teachers Service Board (TSB)	69,997,302.48	33,900,845.02	103,898,147.50	-	103,898,147.50
051701100100	Kaduna State Scholarship and Loans Board	38,601,034.32	40,578,000.00	79,179,034.32	2,316,462,000.00	2,395,641,034.32
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,654,898,586.40	340,199,582.20	1,995,098,168.60	968,578,352.06	2,963,676,520.66
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,638,533,097.96	213,234,000.00	1,851,767,097.96	1,060,008,045.56	2,911,775,143.52
051702100100	Kaduna State University (KASU)	7,088,353,678.42	762,885,825.96	7,851,239,504.38	10,869,975,548.01	18,721,215,052.39
052100000000	**Ministry of Health**	**16,748,802,281.76**	**1,761,491,559.66**	**18,510,293,841.42**	**53,137,528,133.91**	**71,647,821,975.33**
052100100100	Ministry of Health	6,234,226,836.34	830,653,373.76	7,064,880,210.10	39,282,715,641.89	46,347,595,851.99
052100200100	Kaduna State Contributory Health Management Authority (KADCH	63,183,059.14	5,387,889.54	68,570,948.68	1,206,216,061.26	1,274,787,009.94
052100300100	Kaduna State Primary Health Care Board	7,678,187,543.29	607,084,129.20	8,285,271,672.49	8,112,210,458.39	16,397,482,130.87
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	60,435,895.18	127,194,504.00	187,630,399.18	2,282,087,506.20	2,469,717,905.38
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	52,706,504.28	2,764,400.00	55,470,904.28	339,179,779.18	394,650,683.46
052100400100	Kaduna State AIDS Control Agency (KADSACA)	49,622,708.76	3,730,500.00	53,353,208.76	21,595,776.99	74,948,985.75
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,204,530,677.18	129,642,163.16	2,334,172,840.34	1,405,633,954.47	3,739,806,794.81
052100600200	Kaduna State College of Nursing and Midwifery	405,909,057.60	55,034,600.00	460,943,657.60	487,888,955.53	948,832,613.13
053500000000	**Ministry of Environment and Natural Resources**	**545,187,922.80**	**49,825,838.64**	**595,013,761.44**	**4,048,191,252.75**	**4,643,205,014.19**
053500100100	Ministry of Environment and Natural Resources	374,915,381.64	29,553,000.00	404,468,381.64	3,934,530,262.75	4,338,998,644.39
053501600100	Kaduna State Environmental Protection Authority (KEPA)	156,697,297.80	12,732,447.52	169,429,745.32	113,660,990.00	283,090,735.32
053501900100	Kaduna State Mining Development Company	13,575,243.36	7,540,391.12	21,115,634.48	-	21,115,634.48
053900000000	**Ministry of Sports Development**	**66,547,284.61**	**675,392,370.00**	**741,939,654.61**	**2,460,256,218.99**	**3,202,195,873.60**
053900100100	Ministry of Sports Development	66,547,284.61	675,392,370.00	741,939,654.61	2,460,256,218.99	3,202,195,873.60
055100000000	**Ministry for Local Government Affairs**	**119,760,374.58**	**706,768,733.69**	**826,529,108.27**	**3,067,001,320.50**	**3,893,530,428.77**
055100100100	Ministry for Local Government Affairs	90,518,048.82	683,200,000.00	773,718,048.82	1,000,000,000.00	1,773,718,048.82
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	29,242,325.76	23,568,733.69	52,811,059.45	2,067,001,320.50	2,119,812,379.95

Kaduna State Government 2024 Executive Budget Proposal - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Revenue	***212,627,068,246.83***	***333,830,474,172.61***	***157,357,789,605.52***	***434,846,661,929.87***	***434,846,661,929.87***
010000000000	**Administration Sector**	**5,542,268,568.40**	**18,262,736,790.67**	**4,422,699,787.41**	**23,823,019,666.49**	**23,823,019,666.49**
011100000000	**Governor's Office**	**5,322,299,659.35**	**15,370,583,579.40**	**3,522,059,033.32**	**20,735,196,879.95**	**20,735,196,879.95**
011100200200	Kaduna Geographic Information Management Service (KADGIS)	5,054,948,916.35	15,023,220,275.00	3,435,648,772.59	20,310,320,668.52	20,310,320,668.52
011100700100	Kaduna Investment Promotion Agency (KADIPA)	-	198,029,679.90	-	238,159,107.27	238,159,107.27
011101000100	Kaduna State Public Procurement Authority (KADPPA)	267,350,743.00	149,333,624.50	86,410,260.73	186,717,104.16	186,717,104.16
016100000000	**Secretary to the State Government**	**198,560,409.05**	**663,312,216.00**	**71,138,754.09**	**749,605,790.14**	**749,605,790.14**
016101900100	Government Printing Department	31,133,180.00	110,600,000.00	35,558,611.23	135,155,293.38	135,155,293.38
016100500100	Kaduna State Media Corporation (KSMC)	69,422,412.98	500,000,000.00	29,931,642.86	595,397,768.18	595,397,768.18
016100800100	State Emergency Management Agency (SEMA)	98,004,816.07	52,712,216.00	5,648,500.00	19,052,728.58	19,052,728.58
014000000000	**Auditor General**	**1,540,000.00**	**3,500,000.00**	**1,450,000.00**	**4,167,784.37**	**4,167,784.37**
014000100100	Office of the Auditor General State	440,000.00	2,000,000.00	550,000.00	2,381,591.07	2,381,591.07
014000200100	Office of the Auditor General Local Governments	1,100,000.00	1,500,000.00	900,000.00	1,786,193.30	1,786,193.30
012400000000	**Ministry of Internal Security and Home Affairs**	**18,018,500.00**	**1,860,398,050.14**	**826,802,000.00**	**1,874,427,245.93**	**1,874,427,245.93**
012400100100	Ministry of Internal Security and Home Affairs	-	1,786,868,050.14	786,000,000.00	1,786,868,050.14	1,786,868,050.14
012401300100	Kaduna State Pilgrims Welfare Agency	18,018,500.00	73,530,000.00	40,802,000.00	87,559,195.79	87,559,195.79
014800000000	**State Independent Electoral Commission**	**-**	**770,000.00**	**-**	**94,876,634.36**	**94,876,634.36**
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	-	770,000.00	-	94,876,634.36	94,876,634.36
014900000000	**Local Government Service Board**	**1,850,000.00**	**364,172,945.13**	**1,250,000.00**	**364,745,331.74**	**364,745,331.74**
014900100100	Local Government Service Board	1,850,000.00	364,172,945.13	1,250,000.00	364,745,331.74	364,745,331.74
020000000000	**Economic Sector**	**185,007,932,469.16**	**219,951,701,013.02**	**133,789,098,752.69**	**357,506,248,599.79**	**357,506,248,599.79**
021500000000	**Ministry of Agriculture**	**60,620,420.00**	**281,392,000.00**	**256,206,200.00**	**18,575,540,560.75**	**18,575,540,560.75**
021500100100	Ministry of Agriculture	37,076,420.00	190,600,000.00	242,656,200.00	18,467,425,852.41	18,467,425,852.41
021510200100	Kaduna State Agriculture Development Agency (KADA)	19,231,000.00	59,600,000.00	7,650,000.00	70,971,413.97	70,971,413.97
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	4,313,000.00	31,192,000.00	5,900,000.00	37,143,294.37	37,143,294.37
022000000000	**Ministry of Finance**	**178,880,380,699.63**	**167,063,781,259.93**	**128,083,767,837.35**	**301,899,944,858.96**	**301,899,944,858.96**
022000100100	Ministry of Finance	143,602,406,776.31	122,841,837,997.58	96,537,318,464.93	245,096,736,243.95	245,096,736,243.95
022000800100	Kaduna State Internal Revenue Service (KADIRS)	35,277,973,923.32	44,221,943,262.35	31,546,449,372.43	56,803,208,615.01	56,803,208,615.01
022200000000	**Ministry of Business, Innovation and Technology**	**2,659,585,565.06**	**12,621,334,754.02**	**304,701,711.29**	**15,164,985,328.74**	**15,164,985,328.74**
022200100100	Ministry of Business, Innovation and Technology	20,143,300.00	162,300,000.00	2,065,800.00	193,266,115.55	193,266,115.55
022200500100	Kaduna Enterprise Development Agency (KADEDA)	-	3,500,000.00	-	4,165,784.38	4,165,784.38
022200600100	Kaduna State Markets Development Company	2,639,442,265.06	8,022,852,400.00	213,586,383.18	9,553,576,826.81	9,553,576,826.81
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	-	-	-	135,558,240.72	135,558,240.72
022200700100	Kaduna State Development and Property Company (KSDPC)	-	4,432,682,354.02	89,049,528.11	5,278,418,361.28	5,278,418,361.28
023400000000	**Ministry of Public Works and Infrastructure**	**1,339,205,985.94**	**31,655,492,999.07**	**349,390,000.00**	**15,432,812,078.32**	**15,432,812,078.32**
023400100100	Ministry of Public Works and Infrastructure	1,322,000.00	11,347,992,999.07	111,000.00	8,026,197,501.80	8,026,197,501.80
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	1,054,635,485.94	1,609,940,000.00	-	1,609,940,000.00	1,609,940,000.00
023400400100	Kaduna Roads Agency (KADRA)	1,922,000.00	12,000,000.00	-	14,289,546.44	14,289,546.44
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	280,153,500.00	1,120,000,000.00	349,174,000.00	1,333,691,000.73	1,333,691,000.73
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	1,173,000.00	17,565,560,000.00	105,000.00	4,448,694,029.35	4,448,694,029.35
023800000000	**Planning and Budget Commission**	**-**	**4,205,000,000.00**	**4,065,143,523.56**	**1,505,953,977.68**	**1,505,953,977.68**
023800100100	Planning and Budget Commission (PBC)	-	4,200,000,000.00	4,065,143,523.56	1,500,000,000.00	1,500,000,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	-	5,000,000.00	-	5,953,977.68	5,953,977.68

025300000000	**Ministry of Housing and Urban Development**	**2,068,139,798.53**	**4,124,700,000.00**	**729,889,480.49**	**4,927,011,795.34**	**4,927,011,795.34**
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	2,068,139,798.53	4,124,700,000.00	729,889,480.49	4,911,674,348.83	4,911,674,348.83
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	-	-	-	15,337,446.51	15,337,446.51
030000000000	**Law and Justice Sector**	**42,410,671.56**	**1,000,000,000.00**	**58,548,420.19**	**797,833,009.36**	**797,833,009.36**
031800000000	**Judiciary**	**42,410,671.56**	**1,000,000,000.00**	**58,548,420.19**	**797,833,009.36**	**797,833,009.36**
031800400100	High Court of Justice	28,481,503.56	600,000,000.00	42,106,300.46	714,477,321.82	714,477,321.82
031800500100	Sharia Court of Appeal	5,596,941.00	200,000,000.00	13,495,740.73	47,631,821.45	47,631,821.45
031800700100	Customary Court of Appeal	8,332,227.00	200,000,000.00	2,946,379.00	35,723,866.09	35,723,866.09
040000000000	**Regional Sector**	**-**	**4,379,681,435.16**	**-**	**6,541,719,179.49**	**6,541,719,179.49**
043700000000	**Metropolitan Authorities**	**-**	**4,379,681,435.16**	**-**	**6,541,719,179.49**	**6,541,719,179.49**
043700100200	Zaria Metropolitan Authority	-	1,424,404,036.11	-	2,172,290,166.64	2,172,290,166.64
043700100300	Kaduna Capital Territory Authority	-	1,795,402,564.54	-	2,185,240,546.41	2,185,240,546.41
043700100400	Kafanchan Municipal Authority	-	1,159,874,834.51	-	2,184,188,466.44	2,184,188,466.44
050000000000	**Social Sector**	**22,034,456,537.71**	**90,236,354,933.76**	**19,087,442,645.23**	**46,177,841,474.74**	**46,177,841,474.74**
051400000000	**Ministry of Human Services and Social Development**	**2,887,000.00**	**7,200,000.00**	**1,969,000.00**	**9,050,046.08**	**9,050,046.08**
051400100100	Ministry of Human Services and Social Development	2,887,000.00	7,200,000.00	1,969,000.00	9,050,046.08	9,050,046.08
051700000000	**Ministry of Education**	**18,112,303,731.37**	**53,211,983,380.64**	**17,355,660,926.72**	**26,155,470,227.27**	**26,155,470,227.27**
051700100100	Ministry of Education	5,694,776,718.20	8,000,000,000.00	5,176,221,606.37	12,500,000,000.00	12,500,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	8,872,112,639.23	27,914,791,694.64	10,366,173,153.38	2,733,283,691.60	2,733,283,691.60
051700800100	Kaduna State Library Board	24,730.00	1,400,000.00	183,500.00	1,667,113.75	1,667,113.75
051700900100	Kaduna State Schools Quality Assurance Authority	159,428,150.00	1,160,800,000.00	113,281,176.66	1,382,275,458.61	1,382,275,458.61
051701100100	Kaduna State Scholarship and Loans Board	460,000.00	900,000.00	-	-	-
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,489,967,249.79	1,701,091,686.00	208,340,208.33	1,973,875,219.58	1,973,875,219.58
051701900100	Kaduna State College of Education, Gidan Waya (COE)	914,164,383.40	1,093,000,000.00	287,783,950.00	1,271,702,570.20	1,271,702,570.20
051702100100	Kaduna State University (KASU)	981,369,860.75	13,340,000,000.00	1,203,677,331.98	6,292,666,173.53	6,292,666,173.53
052100000000	**Ministry of Health**	**3,511,278,336.46**	**28,987,832,534.76**	**1,140,188,018.51**	**13,467,800,226.81**	**13,467,800,226.81**
052100100100	Ministry of Health	635,007,291.26	21,121,892,305.10	188,073,337.15	3,596,518,206.87	3,596,518,206.87
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	-	540,782,965.36	341,737,982.00	683,475,964.00	683,475,964.00
052100300100	Kaduna State Primary Health Care Board	2,048,471,051.56	5,959,075,514.81	-	7,518,213,367.02	7,518,213,367.02
052100500100	Barau Dikko Teaching Hospital, Kaduna	681,407,993.64	1,102,081,749.49	558,573,699.36	1,312,354,028.00	1,312,354,028.00
052100600200	Kaduna State College of Nursing and Midwifery	146,392,000.00	264,000,000.00	51,803,000.00	357,238,660.91	357,238,660.91
053500000000	**Ministry of Environment and Natural Resources**	**393,687,970.35**	**7,216,824,000.00**	**588,673,700.00**	**5,972,954,441.17**	**5,972,954,441.17**
053500100100	Ministry of Environment and Natural Resources	138,716,320.00	3,419,640,000.00	536,824,753.00	1,397,698,884.09	1,397,698,884.09
053501600100	Kaduna State Environmental Protection Authority (KEPA)	132,971,650.35	3,437,184,000.00	51,848,947.00	4,098,937,342.54	4,098,937,342.54
053501900100	Kaduna State Mining Development Company	122,000,000.00	360,000,000.00	-	476,318,214.54	476,318,214.54
053900000000	**Ministry of Sports Development**	**5,196,000.00**	**61,600,000.00**	**-**	**73,353,005.04**	**73,353,005.04**
053900100100	Ministry of Sports Development	5,196,000.00	61,600,000.00	-	73,353,005.04	73,353,005.04
055100000000	**Ministry for Local Government Affairs**	**9,103,499.53**	**750,915,018.36**	**951,000.00**	**499,213,528.37**	**499,213,528.37**
055100100100	Ministry for Local Government Affairs	-	67,598,004.36	-	-	-
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	9,103,499.53	683,317,014.00	951,000.00	499,213,528.37	499,213,528.37

Kaduna State Government 2024 Executive Budget Proposal - Recurrent Revenue by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Recurrent Revenue	***139,865,213,666.85***	***183,399,047,531.59***	***117,271,160,769.56***	***261,538,478,524.48***	***261,538,478,524.48***
010000000000	**Administration Sector**	**5,542,268,568.40**	**16,114,695,795.40**	**3,636,699,787.41**	**21,674,978,671.22**	**21,674,978,671.22**
011100000000	**Governor's Office**	**5,322,299,659.35**	**15,370,583,579.40**	**3,522,059,033.32**	**20,735,196,879.95**	**20,735,196,879.95**

011100200200	Kaduna Geographic Information Management Service (KADGIS)	5,054,948,916.35	15,023,220,275.00	3,435,648,772.59	20,310,320,668.52	20,310,320,668.52
011100700100	Kaduna Investment Promotion Agency (KADIPA)	-	198,029,679.90	-	238,159,107.27	238,159,107.27
011101000100	Kaduna State Public Procurement Authority (KADPPA)	267,350,743.00	149,333,624.50	86,410,260.73	186,717,104.16	186,717,104.16
016100000000	**Secretary to the State Government**	**198,560,409.05**	**663,312,216.00**	**71,138,754.09**	**749,605,790.14**	**749,605,790.14**
016101900100	Government Printing Department	31,133,180.00	110,600,000.00	35,558,611.23	135,155,293.38	135,155,293.38
016100500100	Kaduna State Media Corporation (KSMC)	69,422,412.98	500,000,000.00	29,931,642.86	595,397,768.18	595,397,768.18
016100800100	State Emergency Management Agency (SEMA)	98,004,816.07	52,712,216.00	5,648,500.00	19,052,728.58	19,052,728.58
014000000000	**Auditor General**	**1,540,000.00**	**3,500,000.00**	**1,450,000.00**	**4,167,784.37**	**4,167,784.37**
014000100100	Office of the Auditor General State	440,000.00	2,000,000.00	550,000.00	2,381,591.07	2,381,591.07
014000200100	Office of the Auditor General Local Governments	1,100,000.00	1,500,000.00	900,000.00	1,786,193.30	1,786,193.30
012400000000	**Ministry of Internal Security and Home Affairs**	**18,018,500.00**	**73,530,000.00**	**40,802,000.00**	**87,559,195.79**	**87,559,195.79**
012401300100	Kaduna State Pilgrims Welfare Agency	18,018,500.00	73,530,000.00	40,802,000.00	87,559,195.79	87,559,195.79
014800000000	**State Independent Electoral Commission**	**-**	**770,000.00**	**-**	**94,876,634.36**	**94,876,634.36**
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	-	770,000.00	-	94,876,634.36	94,876,634.36
014900000000	**Local Government Service Board**	**1,850,000.00**	**3,000,000.00**	**1,250,000.00**	**3,572,386.61**	**3,572,386.61**
014900100100	Local Government Service Board	1,850,000.00	3,000,000.00	1,250,000.00	3,572,386.61	3,572,386.61
020000000000	**Economic Sector**	**130,753,463,930.36**	**152,229,437,356.60**	**111,008,219,158.48**	**222,438,308,599.79**	**222,438,308,599.79**
021500000000	**Ministry of Agriculture**	**60,620,420.00**	**231,392,000.00**	**21,206,200.00**	**275,540,560.75**	**275,540,560.75**
021500100100	Ministry of Agriculture	37,076,420.00	140,600,000.00	7,656,200.00	167,425,852.41	167,425,852.41
021510200100	Kaduna State Agriculture Development Agency (KADA)	19,231,000.00	59,600,000.00	7,650,000.00	70,971,413.97	70,971,413.97
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	4,313,000.00	31,192,000.00	5,900,000.00	37,143,294.37	37,143,294.37
022000000000	**Ministry of Finance**	**125,680,547,646.77**	**133,934,250,602.58**	**109,603,031,766.70**	**200,399,944,858.96**	**200,399,944,858.96**
022000100100	Ministry of Finance	90,402,573,723.45	95,841,837,997.58	78,056,582,394.28	143,596,736,243.95	143,596,736,243.95
022000800100	Kaduna State Internal Revenue Service (KADIRS)	35,277,973,923.32	38,092,412,605.00	31,546,449,372.43	56,803,208,615.01	56,803,208,615.01
022200000000	**Ministry of Business, Innovation and Technology**	**2,659,585,565.06**	**12,621,334,754.02**	**304,701,711.29**	**15,164,985,328.74**	**15,164,985,328.74**
022200100100	Ministry of Business, Innovation and Technology	20,143,300.00	162,300,000.00	2,065,800.00	193,266,115.55	193,266,115.55
022200500100	Kaduna Enterprise Development Agency (KADEDA)	-	3,500,000.00	-	4,165,784.38	4,165,784.38
022200600100	Kaduna State Markets Development Company	2,639,442,265.06	8,022,852,400.00	213,586,383.18	9,553,576,826.81	9,553,576,826.81
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	-	-	-	135,558,240.72	135,558,240.72
022200700100	Kaduna State Development and Property Company (KSDPC)	-	4,432,682,354.02	89,049,528.11	5,278,418,361.28	5,278,418,361.28
023400000000	**Ministry of Public Works and Infrastructure**	**284,570,500.00**	**1,312,760,000.00**	**349,390,000.00**	**1,664,872,078.32**	**1,664,872,078.32**
023400100100	Ministry of Public Works and Infrastructure	1,322,000.00	22,000,000.00	111,000.00	26,197,501.80	26,197,501.80
023400400100	Kaduna Roads Agency (KADRA)	1,922,000.00	12,000,000.00	-	14,289,546.44	14,289,546.44
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	280,153,500.00	1,120,000,000.00	349,174,000.00	1,333,691,000.73	1,333,691,000.73
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	1,173,000.00	158,760,000.00	105,000.00	290,694,029.35	290,694,029.35
023800000000	**Planning and Budget Commission**	**-**	**5,000,000.00**	**-**	**5,953,977.68**	**5,953,977.68**
023800400100	Kaduna State Bureau of Statistics (KDBS)	-	5,000,000.00	-	5,953,977.68	5,953,977.68
025300000000	**Ministry of Housing and Urban Development**	**2,068,139,798.53**	**4,124,700,000.00**	**729,889,480.49**	**4,927,011,795.34**	**4,927,011,795.34**
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	2,068,139,798.53	4,124,700,000.00	729,889,480.49	4,911,674,348.83	4,911,674,348.83
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	-	-	-	15,337,446.51	15,337,446.51
030000000000	**Law and Justice Sector**	**42,410,671.56**	**1,000,000,000.00**	**58,548,420.19**	**797,833,009.36**	**797,833,009.36**
031800000000	**Judiciary**	**42,410,671.56**	**1,000,000,000.00**	**58,548,420.19**	**797,833,009.36**	**797,833,009.36**
031800400100	High Court of Justice	28,481,503.56	600,000,000.00	42,106,300.46	714,477,321.82	714,477,321.82
031800500100	Sharia Court of Appeal	5,596,941.00	200,000,000.00	13,495,740.73	47,631,821.45	47,631,821.45
031800700100	Customary Court of Appeal	8,332,227.00	200,000,000.00	2,946,379.00	35,723,866.09	35,723,866.09
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**	**3,527,070,496.53**	**13,793,694,379.59**	**2,567,693,403.48**	**16,627,358,244.11**	**16,627,358,244.11**
051400000000	**Ministry of Human Services and Social Development**	**2,887,000.00**	**7,200,000.00**	**1,969,000.00**	**9,050,046.08**	**9,050,046.08**
051400100100	Ministry of Human Services and Social Development	2,887,000.00	7,200,000.00	1,969,000.00	9,050,046.08	9,050,046.08
051700000000	**Ministry of Education**	**2,053,388,741.75**	**7,815,411,600.00**	**1,677,649,666.97**	**9,306,676,327.67**	**9,306,676,327.67**
051700800100	Kaduna State Library Board	24,730.00	1,400,000.00	183,500.00	1,667,113.75	1,667,113.75
051700900100	Kaduna State Schools Quality Assurance Authority	159,428,150.00	1,160,800,000.00	113,281,176.66	1,382,275,458.61	1,382,275,458.61
051701100100	Kaduna State Scholarship and Loans Board	460,000.00	900,000.00	-	-	-
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	479,801,001.00	1,174,311,600.00	208,340,208.33	1,398,365,011.58	1,398,365,011.58
051701900100	Kaduna State College of Education, Gidan Waya (COE)	432,305,000.00	858,000,000.00	152,167,450.00	1,021,702,570.20	1,021,702,570.20
051702100100	Kaduna State University (KASU)	981,369,860.75	4,620,000,000.00	1,203,677,331.98	5,502,666,173.53	5,502,666,173.53
052100000000	**Ministry of Health**	**1,062,807,284.90**	**1,818,981,765.59**	**798,450,036.51**	**2,266,110,895.78**	**2,266,110,895.78**
052100100100	Ministry of Health	235,007,291.26	452,900,016.10	188,073,337.15	596,518,206.87	596,518,206.87
052100500100	Barau Dikko Teaching Hospital, Kaduna	681,407,993.64	1,102,081,749.49	558,573,699.36	1,312,354,028.00	1,312,354,028.00
052100600200	Kaduna State College of Nursing and Midwifery	146,392,000.00	264,000,000.00	51,803,000.00	357,238,660.91	357,238,660.91
053500000000	**Ministry of Environment and Natural Resources**	**393,687,970.35**	**4,007,184,000.00**	**88,673,700.00**	**4,872,954,441.17**	**4,872,954,441.17**
053500100100	Ministry of Environment and Natural Resources	138,716,320.00	210,000,000.00	36,824,753.00	297,698,884.09	297,698,884.09
053501600100	Kaduna State Environmental Protection Authority (KEPA)	132,971,650.35	3,437,184,000.00	51,848,947.00	4,098,937,342.54	4,098,937,342.54
053501900100	Kaduna State Mining Development Company	122,000,000.00	360,000,000.00	-	476,318,214.54	476,318,214.54
053900000000	**Ministry of Sports Development**	**5,196,000.00**	**61,600,000.00**	**-**	**73,353,005.04**	**73,353,005.04**
053900100100	Ministry of Sports Development	5,196,000.00	61,600,000.00	-	73,353,005.04	73,353,005.04
055100000000	**Ministry for Local Government Affairs**	**9,103,499.53**	**83,317,014.00**	**951,000.00**	**99,213,528.37**	**99,213,528.37**
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	9,103,499.53	83,317,014.00	951,000.00	99,213,528.37	99,213,528.37

Kaduna State Government 2024 Executive Budget Proposal - Capital Receipts by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Receipts	***72,761,854,579.98***	***150,431,426,641.02***	***40,086,628,835.96***	***173,308,183,405.38***	***173,308,183,405.38***
010000000000	**Administration Sector**	**-**	**2,148,040,995.27**	**786,000,000.00**	**2,148,040,995.27**	**2,148,040,995.27**
012400000000	**Ministry of Internal Security and Home Affairs**	**-**	**1,786,868,050.14**	**786,000,000.00**	**1,786,868,050.14**	**1,786,868,050.14**
012400100100	Ministry of Internal Security and Home Affairs	-	1,786,868,050.14	786,000,000.00	1,786,868,050.14	1,786,868,050.14
014900000000	**Local Government Service Board**	**-**	**361,172,945.13**	**-**	**361,172,945.13**	**361,172,945.13**
014900100100	Local Government Service Board	-	361,172,945.13	-	361,172,945.13	361,172,945.13
020000000000	**Economic Sector**	**54,254,468,538.80**	**67,722,263,656.42**	**22,780,879,594.21**	**135,067,940,000.00**	**135,067,940,000.00**
021500000000	**Ministry of Agriculture**	**-**	**50,000,000.00**	**235,000,000.00**	**18,300,000,000.00**	**18,300,000,000.00**
021500100100	Ministry of Agriculture	-	50,000,000.00	235,000,000.00	18,300,000,000.00	18,300,000,000.00
022000000000	**Ministry of Finance**	**53,199,833,052.86**	**33,129,530,657.35**	**18,480,736,070.65**	**101,500,000,000.00**	**101,500,000,000.00**
022000100100	Ministry of Finance	53,199,833,052.86	27,000,000,000.00	18,480,736,070.65	101,500,000,000.00	101,500,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	-	6,129,530,657.35	-	-	-
023400000000	**Ministry of Public Works and Infrastructure**	**1,054,635,485.94**	**30,342,732,999.07**	**-**	**13,767,940,000.00**	**13,767,940,000.00**
023400100100	Ministry of Public Works and Infrastructure	-	11,325,992,999.07	-	8,000,000,000.00	8,000,000,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	1,054,635,485.94	1,609,940,000.00	-	1,609,940,000.00	1,609,940,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	-	17,406,800,000.00	-	4,158,000,000.00	4,158,000,000.00
023800000000	**Planning and Budget Commission**	**-**	**4,200,000,000.00**	**4,065,143,523.56**	**1,500,000,000.00**	**1,500,000,000.00**

023800100100	Planning and Budget Commission (PBC)	-	4,200,000,000.00	4,065,143,523.56	1,500,000,000.00	1,500,000,000.00
040000000000	**Regional Sector**	**-**	**4,118,461,435.16**	**-**	**6,541,719,179.49**	**6,541,719,179.49**
043700000000	**Metropolitan Authorities**	**-**	**4,118,461,435.16**	**-**	**6,541,719,179.49**	**6,541,719,179.49**
043700100200	Zaria Metropolitan Authority	-	1,339,684,036.11	-	2,172,290,166.64	2,172,290,166.64
043700100300	Kaduna Capital Territory Authority	-	1,689,502,564.54	-	2,185,240,546.41	2,185,240,546.41
043700100400	Kafanchan Municipal Authority	-	1,089,274,834.51	-	2,184,188,466.44	2,184,188,466.44
050000000000	**Social Sector**	**18,507,386,041.18**	**76,442,660,554.17**	**16,519,749,241.75**	**29,550,483,230.62**	**29,550,483,230.62**
051700000000	**Ministry of Education**	**16,058,914,989.62**	**45,396,571,780.64**	**15,678,011,259.75**	**16,848,793,899.60**	**16,848,793,899.60**
051700100100	Ministry of Education	5,694,776,718.20	8,000,000,000.00	5,176,221,606.37	12,500,000,000.00	12,500,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	8,872,112,639.23	27,914,791,694.64	10,366,173,153.38	2,733,283,691.60	2,733,283,691.60
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,010,166,248.79	526,780,086.00	-	575,510,208.00	575,510,208.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	481,859,383.40	235,000,000.00	135,616,500.00	250,000,000.00	250,000,000.00
051702100100	Kaduna State University (KASU)	-	8,720,000,000.00	-	790,000,000.00	790,000,000.00
052100000000	**Ministry of Health**	**2,448,471,051.56**	**27,168,850,769.17**	**341,737,982.00**	**11,201,689,331.02**	**11,201,689,331.02**
052100100100	Ministry of Health	400,000,000.00	20,668,992,289.00	-	3,000,000,000.00	3,000,000,000.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	-	540,782,965.36	341,737,982.00	683,475,964.00	683,475,964.00
052100300100	Kaduna State Primary Health Care Board	2,048,471,051.56	5,959,075,514.81	-	7,518,213,367.02	7,518,213,367.02
053500000000	**Ministry of Environment and Natural Resources**	**-**	**3,209,640,000.00**	**500,000,000.00**	**1,100,000,000.00**	**1,100,000,000.00**
053500100100	Ministry of Environment and Natural Resources	-	3,209,640,000.00	500,000,000.00	1,100,000,000.00	1,100,000,000.00
055100000000	**Ministry for Local Government Affairs**	**-**	**667,598,004.36**	**-**	**400,000,000.00**	**400,000,000.00**
055100100100	Ministry for Local Government Affairs	-	67,598,004.36	-	-	-
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	-	600,000,000.00	-	400,000,000.00	400,000,000.00

Kaduna State Government 2024 Executive Budget Proposal - Revenue by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	***REVENUE***	***212,627,068,246.83***	***333,830,474,172.61***	***157,357,789,605.52***	***434,846,661,929.87***	***434,846,661,929.87***
11	***GOVERNMENT SHARE OF FAAC***	***90,297,422,821.95***	***94,121,837,997.58***	***78,015,455,045.51***	***141,536,659,966.04***	***141,536,659,966.04***
1101	**GOVERNMENT SHARE OF FAAC**	***90,297,422,821.95***	***94,121,837,997.58***	***78,015,455,045.51***	***141,536,659,966.04***	***141,536,659,966.04***
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENUES**	**55,713,123,606.10**	**59,922,244,646.12**	**36,761,245,812.23**	**84,386,659,966.04**	**84,386,659,966.04**
11010101	STATUTORY ALLOCATION	55,713,123,606.10	59,922,244,646.12	36,761,245,812.23	84,386,659,966.04	84,386,659,966.04
110102	**STATE GOVERNMENT SHARE OF VAT**	**34,584,299,215.85**	**30,756,738,525.96**	**32,441,743,131.53**	**50,000,000,000.00**	**50,000,000,000.00**
11010201	SHARE OF VAT	34,584,299,215.85	30,756,738,525.96	32,441,743,131.53	50,000,000,000.00	50,000,000,000.00
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**-**	**3,442,854,825.50**	**8,812,466,101.75**	**7,150,000,000.00**	**7,150,000,000.00**
11010303	Electronic Money Transfer Levy (EMTL)	-	-	-	1,000,000,000.00	1,000,000,000.00
11010304	Other FAAC Revenue	-	3,442,854,825.50	8,812,466,101.75	6,150,000,000.00	6,150,000,000.00
12	***INDEPENDENT REVENUE***	***49,567,790,844.90***	***89,277,209,534.01***	***39,255,705,724.05***	***120,001,818,558.44***	***120,001,818,558.44***
1201	**TAX REVENUE**	***33,513,905,745.71***	***35,484,012,664.10***	***30,245,145,691.02***	***51,486,841,997.29***	***51,486,841,997.29***
120101	**PERSONAL TAXES**	**31,517,744,384.08**	**32,198,243,546.87**	**27,901,410,384.20**	**48,746,680,450.58**	**48,746,680,450.58**
12010102	PAYE State Government	2,234,837,240.62	3,053,681,292.40	2,684,713,763.66	3,158,422,237.24	3,158,422,237.24
12010103	PAYE Local Government	1,041,492,353.07	1,308,720,553.89	986,245,135.19	1,407,058,202.00	1,407,058,202.00
12010104	PAYE Federal Government	8,598,250,524.74	8,488,241,565.79	7,071,820,010.80	9,974,355,870.44	9,974,355,870.44
12010105	PAYE Others	8,483,423,318.30	8,455,606,964.99	7,030,101,146.05	9,556,222,167.60	9,556,222,167.60
12010106	Tax Audit Arreas	10,563,708,537.08	10,181,315,605.22	9,806,380,967.71	23,899,944,408.72	23,899,944,408.72
12010107	Direct Assessment Tax	596,032,410.28	710,677,564.58	322,149,360.81	750,677,564.58	750,677,564.58
120103	**OTHER TAXES**	**1,996,161,361.63**	**3,285,769,117.23**	**2,343,735,306.82**	**2,740,161,546.71**	**2,740,161,546.71**
12010301	Stamp Duty Tax	72,989,510.53	-	-	-	-

12010302	WHT on Commission	104,265,356.97	170,032,916.42	177,599,653.04	100,326,817.88	100,326,817.88
12010303	WHT on Consultancy	68,423,422.82	32,718,013.85	162,642,189.58	119,217,543.36	119,217,543.36
12010304	WHT on Contract	1,045,645,418.42	1,505,975,675.32	874,352,031.26	1,696,737,719.48	1,696,737,719.48
12010305	WHT on Director's Fees	70,757,764.81	59,983,025.39	15,339,771.72	20,844,937.20	20,844,937.20
12010306	WHT on Dividend	240,701,980.82	542,985,836.39	68,318,065.47	5,100,058.48	5,100,058.48
12010307	WHT on Rent	43,923,193.40	52,697,846.26	77,900,372.24	13,424,212.56	13,424,212.56
12010308	WHT on Bank Interest	335,882,595.50	763,420,323.10	454,879,551.31	583,606,454.48	583,606,454.48
12010310	Other Direct Tax	-	-	-	420,000.00	420,000.00
12010312	Capital Gains Tax	13,572,118.36	20,539,822.35	365,255,786.48	20,539,822.35	20,539,822.35
12010313	Restaurant and Entertainment Tax	-	137,415,658.16	147,447,885.72	179,943,980.92	179,943,980.92
1202	**NON-TAX REVENUE**	***16,053,885,099.19***	***53,793,196,869.91***	***9,010,560,033.03***	***68,514,976,561.15***	***68,514,976,561.15***
120201	**LICENCES - GENERAL**	**1,496,675,404.13**	**2,002,696,214.95**	**1,053,376,788.27**	**1,111,751,196.85**	**1,111,751,196.85**
12020116	Cattle Dealer License	-	22,200,000.00	-	-	-
12020129	Pool Betting & Casino Licenses/Gaming	169,340,792.42	-	-	-	-
12020131	Liquour Licenses	-	66,600,000.00	-	-	-
12020132	Motor Vehicle Licenses	-	927,010,392.34	805,825,894.92	343,679,000.00	343,679,000.00
12020133	Drivers' Licenses	553,191,618.27	382,426,771.72	130,822,017.66	52,980,000.00	52,980,000.00
12020134	Patent Medicine & Drug Stores Licenses	23,906,500.00	1,552,667.50	1,124,160.00	1,552,667.50	1,552,667.50
12020135	Private Schools License	-	200,000,000.00	3,215,000.00	240,000,000.00	240,000,000.00
12020136	Health Facilities Licenses	11,942,500.00	57,095,500.00	11,667,000.00	57,095,500.00	57,095,500.00
12020137	Trade Permit Licenses	-	11,100,000.00	-	-	-
12020139	Taxi Registration (side Badge)	253,250.00	27,390,000.00	105,000.00	10,500,000.00	10,500,000.00
12020143	Learner's Permit	19,864,808.27	883.39	92,600.00	-	-
12020146	Vehicle Registration	21,440,484.70	-	95,509,315.69	-	-
12020153	Veterinary Drug Licenses	680,275.00	10,000,000.00	2,950,000.00	12,000,000.00	12,000,000.00
12020154	Business Premises Registration	12,363,300.00	149,300,000.00	2,065,800.00	174,300,000.00	174,300,000.00
12020155	Commercial Tricycle License	698,000.00	110,000,000.00	-	152,200,000.00	152,200,000.00
12020156	Registration for Ride Hailing Operation	221,750.00	12,210,000.00	-	46,050,000.00	46,050,000.00
12020157	Motor Cycle Registration	-	9,160,000.00	-	1,012,500.00	1,012,500.00
12020158	Motor Cycle Plate Number	90,717,290.47	-	-	-	-
12020159	Commercial Vehicle License	592,054,835.00	-	-	20,381,529.35	20,381,529.35
12020161	Hotels, Motels and Event Center Licences	-	16,650,000.00	-	-	-
120204	**FEES – GENERAL**	**5,985,147,544.80**	**22,886,521,047.85**	**3,579,617,784.77**	**34,525,855,463.63**	**34,525,855,463.63**
12020401	Court Fees	15,572,453.00	320,000,000.00	32,014,326.79	196,500,000.00	196,500,000.00
12020402	Obtaining Certified True Copies of Documents Fees	85,005,100.00	55,000,000.00	1,170,000.00	55,000,000.00	55,000,000.00
12020403	Revocation/Re-Issuance of Lost C of O Fees	500,000.00	52,000,000.00	-	52,000,000.00	52,000,000.00
12020405	Registration of Mortgage Fees	48,261,504.00	137,000,000.00	40,019,329.00	137,000,000.00	137,000,000.00
12020406	Re-Grant of Title Fees	3,591,693.32	197,000,000.00	140,000.00	197,000,000.00	197,000,000.00
12020407	Sub-division/Merger Fees	56,430,500.00	65,000,000.00	59,030,313.21	65,000,000.00	65,000,000.00
12020408	Re-Certification/Regularisation Fees	187,932,083.57	3,200,000,000.00	84,804,510.84	4,700,000,000.00	4,700,000,000.00
12020410	Electrical/Mechanical Inspection Fees	-	8,000,000.00	-	10,000,000.00	10,000,000.00
12020411	PPP Layout Fees	34,540,484.70	547,000,000.00	18,501,040.00	547,000,000.00	547,000,000.00
12020414	Information Communication Technology Services Fees	17,969,719.00	78,031,800.00	4,715,000.00	78,031,800.00	78,031,800.00
12020415	Trade Testing Fees	-	2,000,000.00	111,000.00	2,000,000.00	2,000,000.00
12020416	Administrative Fees	12,583,250.00	1,500,000.00	-	95,442,418.74	95,442,418.74
12020417	Contractors/Consultants Registration/Renewal Fees	16,416,000.00	90,732,088.50	10,450,711.23	258,960,832.53	258,960,832.53

12020421	Matriculation Fees	2,125,000.00	3,430,680.00	1,736,000.00	3,430,680.00	3,430,680.00
12020422	Hostel Fees	30,233,615.00	37,144,800.00	3,367,710.00	45,144,800.00	45,144,800.00
12020423	Certificate/Transcript Fees	62,677,900.00	101,444,376.00	19,983,649.63	101,444,376.00	101,444,376.00
12020424	Accreditation Fees	8,140,000.00	200,000,000.00	3,650,000.00	240,000,000.00	240,000,000.00
12020426	Court Summons Fees	4,485,587.50	150,000,000.00	26,875.00	150,000,000.00	150,000,000.00
12020427	Tender Fees	263,200,743.00	120,498,750.00	115,253,296.34	17,317,446.51	17,317,446.51
12020428	Fire Safety Certificate Fees	98,004,816.07	52,712,216.00	5,648,500.00	19,052,728.58	19,052,728.58
12020429	Games Fees	67,423,167.00	634,412,708.32	139,006,959.01	323,700,945.32	323,700,945.32
12020430	Professional Registration/Renewal Fees	870,000.00	467,592,000.00	48,220,311.00	548,973,591.07	548,973,591.07
12020431	Environmental Impact Assessment/Stress Fees	103,073,408.00	97,000,000.00	49,107,647.00	97,000,000.00	97,000,000.00
12020432	Livestock Products Certification Fees	-	10,000,000.00	2,950,000.00	12,000,000.00	12,000,000.00
12020433	B. Ed Programme/Postgraduate Processing Fees	119,178,495.97	127,020,300.00	50,428,700.00	190,020,300.00	190,020,300.00
12020434	Remedial/Preliminary Studies and Processing Fees	7,517,000.00	40,477,470.00	-	40,477,470.00	40,477,470.00
12020435	Examination Fees	219,463,923.00	869,339,000.00	110,546,511.77	974,672,173.53	974,672,173.53
12020436	Bill Board/Outdoor Advertisement Fees	15,407,700.00	930,000,000.00	72,319,098.44	986,000,000.00	986,000,000.00
12020437	Deeds Registration Fees	-	912,000,000.00	20,229,805.00	912,000,000.00	912,000,000.00
12020438	Survey/Planning/Building/Development Fees	1,914,542,767.16	3,210,884,400.00	665,648,883.25	3,910,884,400.00	3,910,884,400.00
12020439	Agency Fees	1,922,000.00	2,000,000.00	-	2,289,546.44	2,289,546.44
12020440	Medical Consultancy Fees	179,258,097.33	-	-	-	-
12020441	Laboratory/Science Practical Fees	225,230,699.56	207,748,440.00	270,433,404.57	209,848,440.00	209,848,440.00
12020442	Association Registration/Renewal Fees	1,003,000.00	-	-	-	-
12020443	Birth & Death Registration Fees	224,500.00	165,000.00	179,100.00	165,000.00	165,000.00
12020445	Change of Ownership Fees	692,600.00	-	-	-	-
12020447	Land Use/Allocation/Clearing Fees	67,807,394.32	2,513,000,000.00	13,969,206.90	2,998,390,370.93	2,998,390,370.93
12020448	Development Levies	268,154,888.65	763,420,323.10	62,119,444.98	14,523,304.84	14,523,304.84
12020449	Business/Trade Operating Fees	-	8,000,000.00	44,069,500.00	8,691,000.73	8,691,000.73
12020450	Inspection/Evaluation/Quarantine Fees	172,623,027.08	4,855,000.00	1,800,000.00	5,806,294.37	5,806,294.37
12020451	Timber & Forest Fees	-	-	-	34,700,800.00	34,700,800.00
12020452	School/Tuition/Spill-Over Fees	879,062,794.88	2,253,992,400.00	536,194,216.14	2,378,147,660.91	2,378,147,660.91
12020453	Application/Acceptance/Admission Letters Fees	24,991,710.00	256,053,800.00	196,152,710.00	256,053,800.00	256,053,800.00
12020454	Parking/Commercial Transport Permit Fees	27,027,500.00	44,400,000.00	-	60,550,000.00	60,550,000.00
12020456	Water and other Utilities Rate/Tariff Fees	38,304,198.00	133,768,800.00	9,063,000.00	133,822,211.58	133,822,211.58
12020457	Abattoir/Slaughter House/Meat Fee	2,866,000.00	34,000,000.00	3,596,300.00	42,000,000.00	42,000,000.00
12020458	Plot Allocation Fees	297,800.00	60,000,000.00	500,000.00	80,000,000.00	80,000,000.00
12020459	Stamp Duty Fees	-	90,576,582.03	82,198,013.38	4,542,720,092.48	4,542,720,092.48
12020460	Change of Purpose	30,603,753.00	60,000,000.00	14,620,000.00	60,000,000.00	60,000,000.00
12020462	Document Registration	33,083,324.00	-	-	-	-
12020464	Coop. Societies & Supervision Fees	1,650,000.00	-	-	-	-
12020467	Probate Fees	6,556,809.56	100,000,000.00	2,768,900.00	100,000,000.00	100,000,000.00
12020472	Reg./Renewal of Telecom System (Mast)	188,095,343.35	264,700,000.00	44,630,000.00	265,674,348.83	265,674,348.83
12020475	Valuation Fees	-	3,000,000.00	-	3,097,501.80	3,097,501.80
12020479	Search Fees	-	114,400,000.00	4,226,020.00	114,400,000.00	114,400,000.00
12020484	Replacement of Broken Beacons	-	32,000,000.00	4,701,480.50	32,000,000.00	32,000,000.00
12020485	Petrol Filling Station Fees	4,058,200.00	-	-	-	-
12020486	Stadium Gate Fees	230,000.00	16,000,000.00	-	16,000,000.00	16,000,000.00
12020487	Refuse Collection, Disposal and Sanitary Services Fees	15,882,133.00	72,387,000.00	3,908,000.00	55,737,000.00	55,737,000.00

12020490	Cooperative Audit/Supervision Fees	1,146,500.00	500,000.00	504,000.00	600,000.00	600,000.00
12020491	Library/e-Library Fees	183,087,698.94	755,503,784.00	161,448,664.31	795,836,784.00	795,836,784.00
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	56,239,055.00	85,843,560.00	10,525,500.00	87,843,560.00	87,843,560.00
12020493	Kiosk Renewal Fee	-	27,750,000.00	-	-	-
12020494	Caution/Maintenance Fees	105,123,410.97	239,053,320.00	31,790,437.16	239,053,320.00	239,053,320.00
12020495	Interview/Screening Fees	46,361,455.00	43,414,800.00	18,859,887.51	43,414,800.00	43,414,800.00
12020496	Registration Fee	7,323,499.53	536,235,148.57	189,729,956.91	1,191,879,698.68	1,191,879,698.68
12020497	Door to Door Solid Waste Collection Fees	21,093,242.35	-	-	3,956,753,342.54	3,956,753,342.54
12020498	Naming of unnamed roads and streets	-	3,700,000.00	-	-	-
12020499	Other Fees	-	1,442,832,501.33	312,549,864.90	1,829,802,623.23	1,829,802,623.23
120205	**FINES – GENERAL**	**531,433,477.06**	**4,965,470,000.00**	**422,691,139.40**	**1,773,800,009.36**	**1,773,800,009.36**
12020501	Court Order Fines	15,795,821.50	400,000,000.00	23,306,939.40	348,833,009.36	348,833,009.36
12020503	Refuse Collection and Disposal Fines	-	3,300,000,000.00	-	2,000,000.00	2,000,000.00
12020508	Road Cut Fines	-	16,100,000.00	-	6,000,000.00	6,000,000.00
12020511	Forest Offence Fines	14,730,425.00	30,000,000.00	3,175,650.00	22,167,000.00	22,167,000.00
12020512	Stray Animals/Pet Control Fines	18,000.00	6,550,000.00	-	1,000,000.00	1,000,000.00
12020513	Conservation Fines	64,627,485.00	200,000,000.00	62,508,961.00	250,000,000.00	250,000,000.00
12020514	Penalty for Heavy Duty Vehicles	73,254,265.00	320,000,000.00	74,517,414.00	370,000,000.00	370,000,000.00
12020515	Penalties (General)	361,549,280.56	673,600,000.00	256,490,875.00	771,600,000.00	771,600,000.00
12020516	Gaseous Emission Fine	1,458,200.00	2,200,000.00	2,691,300.00	2,200,000.00	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**	**3,216,511,771.82**	**7,911,831,495.95**	**523,096,863.54**	**8,906,803,614.64**	**8,906,803,614.64**
12020601	Sales of Journal & Publications Hand and Log Books	97,391,441.00	53,564,480.00	4,286,500.00	59,964,480.00	59,964,480.00
12020602	Sales of Shops	2,593,426,418.84	5,582,852,400.00	213,586,383.18	6,113,576,826.81	6,113,576,826.81
12020603	Sales of ID Cards	68,178,514.00	5,167,800.00	982,500.00	5,167,800.00	5,167,800.00
12020604	Sales of Stores/ Scraps/ Unserviceable Items	-	1,500,000,000.00	21,258,001.00	1,830,076,277.91	1,830,076,277.91
12020605	Sales of Vaccines	2,434,970.00	20,000,000.00	1,197,900.00	25,000,000.00	25,000,000.00
12020606	Sales of Bills of Entries/ Application Forms	255,783,300.00	-	-	-	-
12020608	Sales of Improved Seeds/Chemicals	-	10,000,000.00	-	15,371,413.97	15,371,413.97
12020612	Proceeds From Sales of Drugs and Medications	-	215,379,613.28	132,529,796.50	215,379,613.28	215,379,613.28
12020619	Sales of Live stocks	-	5,000,000.00	1,220,000.00	6,000,000.00	6,000,000.00
12020627	Sales of Horticulture	14,157,300.00	8,000,000.00	-	10,000,000.00	10,000,000.00
12020631	Sales of Out Patients Cards/Records	62,203,760.00	165,683,581.87	101,402,805.00	215,683,581.87	215,683,581.87
12020632	Sales of In Patients Cards/Records	50,800,930.00	34,283,620.80	16,681,135.00	34,283,620.80	34,283,620.80
12020633	Sales of Radio Airtime	38,053,447.43	102,000,000.00	11,974,596.69	132,000,000.00	132,000,000.00
12020634	Sales of TV Airtime	31,368,965.55	194,000,000.00	17,957,046.17	229,000,000.00	229,000,000.00
12020635	Sales of APER Forms	2,660,375.00	-	-	-	-
12020636	Sales of Waste	52,350.00	600,000.00	20,200.00	1,000,000.00	1,000,000.00
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	-	14,300,000.00	14,300,000.00
120207	**EARNINGS - GENERAL**	**742,562,863.95**	**4,602,890,782.14**	**554,138,951.24**	**6,198,053,176.12**	**6,198,053,176.12**
12020701	Earnings From Consultancy Services	2,377,672.00	12,260,000.00	-	14,213,977.68	14,213,977.68
12020702	Earnings From Laboratory Services	1,708,800.00	571,095,858.68	157,207,815.00	781,368,137.19	781,368,137.19
12020704	Earnings From the use of Government Vehicles	-	32,000,000.00	34,970,000.00	45,000,000.00	45,000,000.00

12020718	Earnings from Drilling of Boreholes	3,000,000.00	52,920,000.00	951,000.00	62,920,000.00	62,920,000.00
12020720	Earning from Hire of Tractor/Harvesters/Agro Processing Equipment	47,522,000.00	-	-	-	-
12020721	Earnings from Public Toilets	-	18,500,000.00	-	-	-
12020722	Earnings from Irrigation Activities	2,156,375.00	12,300,000.00	3,500,000.00	14,300,000.00	14,300,000.00
12020723	Earnings from Book Review	245,000.00	800,000.00	370,000.00	800,000.00	800,000.00
12020724	Earnings from Printing of Documents	50,000.00	201,400,000.00	35,616,911.23	245,630,751.99	245,630,751.99
12020725	Earnings from Hiring of Academic Gowns	1,967,312.00	-	-	-	-
12020726	Earnings from Ultra Sound Services	19,497,160.00	29,993,139.20	6,885,840.00	29,993,139.20	29,993,139.20
12020727	Earnings from Mortuary/Storage Services	7,605,800.00	10,669,688.50	7,898,000.00	10,669,688.50	10,669,688.50
12020728	Earnings from X-Ray Services	84,624,870.00	90,755,651.06	40,790,220.00	90,755,651.06	90,755,651.06
12020729	Earnings from Dental Services	8,292,490.00	20,104,972.08	5,665,420.00	20,104,972.08	20,104,972.08
12020730	Earnings from Eye Clinic Services	17,917,920.00	27,496,162.29	11,924,584.00	27,496,162.29	27,496,162.29
12020731	Earnings from Issuance of Ethical Clearance	1,424,000.00	574,464.00	9,609,734.95	574,464.00	574,464.00
12020732	Earnings from Issuance of Medical Certificate of Fitness	1,052,600.00	2,859,416.00	822,483.20	2,859,416.00	2,859,416.00
12020733	Earnings from Theater Services	147,620,108.50	243,641,380.73	126,581,595.00	289,218,671.50	289,218,671.50
12020734	Earnings from Physiotheraphy Services	11,167,870.00	20,221,314.34	4,704,200.00	20,221,314.34	20,221,314.34
12020735	Earnings from National Health Insurance Scheme (NHIS) Services	95,997,606.51	26,580,429.23	80,618,002.86	26,580,429.23	26,580,429.23
12020736	Earnings from Ear, Nose and Throat (ENT) services	2,843,100.00	11,401,117.59	961,000.00	11,401,117.59	11,401,117.59
12020737	Earnings from Dialysis Services	9,676,200.00	56,907,188.44	24,212,145.00	56,907,188.44	56,907,188.44
12020738	Earnings from Hiring of Sports Facilities	4,966,000.00	45,600,000.00	-	57,353,005.04	57,353,005.04
12020739	Earnings from Sub-Leases	4,650,000.00	-	-	-	-
12020740	Earnings from Online Streaming	-	10,000,000.00	-	10,000,000.00	10,000,000.00
12020741	Earnings from Live TV Coverage	-	150,000,000.00	-	180,397,768.18	180,397,768.18
12020742	Earnings from Documentary Production	-	44,000,000.00	-	44,000,000.00	44,000,000.00
12020743	Earnings from Printing Valuation	28,358,655.00	-	-	-	-
12020744	Earnings from Joint Venture	122,000,000.00	360,000,000.00	-	476,318,214.54	476,318,214.54
12020745	Earnings from Markets	46,015,846.22	2,440,000,000.00	-	3,440,000,000.00	3,440,000,000.00
12020746	Earnings from Outdoor Activities	68,525,478.72	-	-	-	-
12020747	Earnings from Workshop and Seminars	1,300,000.00	110,810,000.00	850,000.00	238,969,107.27	238,969,107.27
120208	**RENT on GOVERNMENT BUILDINS - GENERAL**	**30,000.00**	**4,435,801,454.02**	**90,019,528.11**	**5,363,890,435.03**	**5,363,890,435.03**
12020801	Rent on Government Quarters	30,000.00	169,100.00	800,000.00	169,100.00	169,100.00
12020802	Rent on Government Offices	-	-	-	82,985,860.00	82,985,860.00
12020803	Rent on Government Buildings	-	4,434,632,354.02	89,219,528.11	5,279,735,475.03	5,279,735,475.03
12020804	Rent on Conference Centers	-	1,000,000.00	-	1,000,000.00	1,000,000.00
120209	**RENT on LAND & OTHERS – GENERAL**	**3,972,923,185.93**	**6,695,985,875.00**	**2,727,747,629.94**	**10,269,529,944.72**	**10,269,529,944.72**
12020901	Rent on Government Land	109,828,595.00	2,450,000.00	-	2,450,000.00	2,450,000.00
12020903	Rent & Premium on the Allocation of Land	1,812,746,288.14	3,200,000,000.00	1,602,322,098.80	3,200,000,000.00	3,200,000,000.00
12020905	Lease Rentals	-	500,000.00	-	500,000.00	500,000.00
12020906	Rent on Government Properties	55,000.00	-	-	-	-
12020908	Ground Rent	2,041,731,302.79	3,292,535,875.00	1,094,674,872.14	6,813,282,745.08	6,813,282,745.08
12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Comp	8,562,000.00	13,500,000.00	-	19,466,115.55	19,466,115.55
12020910	Rent of Equipment	-	27,000,000.00	4,150,000.00	33,000,000.00	33,000,000.00
12020920	Other Rent	-	160,000,000.00	26,600,659.00	200,831,084.09	200,831,084.09
120210	**REPAYMENTS –GENERAL**	**63,832,545.32**	**20,000,000.00**	**8,941,041.77**	**30,000,000.00**	**30,000,000.00**
12021011	Recovery of Overpayment	63,832,545.32	20,000,000.00	8,941,041.77	30,000,000.00	30,000,000.00
120211	**INVESTMENT INCOME –MAIN**	**-**	**-**	**-**	**49,263,525.00**	**49,263,525.00**

12021102	Dividend Received	-	-	-	49,263,525.00	49,263,525.00
120212	**INTEREST – EARNED**	**44,768,306.18**	**272,000,000.00**	**50,930,306.00**	**286,029,195.79**	**286,029,195.79**
12021210	Bank Interest	44,768,306.18	270,000,000.00	50,930,306.00	284,029,195.79	284,029,195.79
12021212	Other Interest	-	2,000,000.00	-	2,000,000.00	2,000,000.00
13	***AID and GRANTS***	***40,280,833,613.17***	***56,589,712,984.60***	***15,292,012,835.38***	***21,740,243,405.38***	***21,740,243,405.38***
1301	**AID**	**-**	**-**	**-**	***100,000,000.00***	***100,000,000.00***
130102	**FOREIGN AID**	**-**	**-**	**-**	**100,000,000.00**	**100,000,000.00**
13010202	CAPITAL FOREIGN AID	-	-	-	100,000,000.00	100,000,000.00
1302	**GRANTS**	***40,280,833,613.17***	***56,589,712,984.60***	***15,292,012,835.38***	***21,640,243,405.38***	***21,640,243,405.38***
130201	**DOMESTIC GRANTS**	**22,780,717,282.39**	**35,639,745,455.60**	**6,129,527,635.38**	**19,662,221,047.97**	**19,662,221,047.97**
13020102	CAPITAL GRANTS FROM FGN	14,542,196,683.75	19,655,929,506.00	4,843,527,635.38	6,065,856,341.63	6,065,856,341.63
13020103	CURRENT GRANTS FROM LGAS	-	5,425,278,999.63	1,286,000,000.00	7,054,645,526.85	7,054,645,526.85
13020104	CAPITAL GRANTS FROM LGAS	8,238,520,598.64	7,758,536,949.97	-	6,541,719,179.49	6,541,719,179.49
13020106	CAPITAL GRANT FROM OTHER SOURCES	-	2,800,000,000.00	-	-	-
130202	**FOREIGN GRANTS**	**17,500,116,330.78**	**20,949,967,529.00**	**9,162,485,200.00**	**1,978,022,357.41**	**1,978,022,357.41**
13020202	CAPITAL FOREIGN GRANTS	17,500,116,330.78	20,949,967,529.00	9,162,485,200.00	1,978,022,357.41	1,978,022,357.41
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***32,481,020,966.81***	***93,841,713,656.42***	***24,794,616,000.58***	***151,567,940,000.00***	***151,567,940,000.00***
1402	**OTHER CAPITAL RECEIPTS**	***949,757,416.90***	***28,129,530,657.35***	***18,480,736,070.65***	***1,500,000,000.00***	***1,500,000,000.00***
140201	**OTHER CAPITAL RECEIPTS**	**949,757,416.90**	**28,129,530,657.35**	**18,480,736,070.65**	**1,500,000,000.00**	**1,500,000,000.00**
14020101	OTHER CAPITAL RECEIPTS TO CDF	-	24,129,530,657.35	18,000,000,000.00	-	-
14020102	SALE OF FIXED ASSETS	949,757,416.90	4,000,000,000.00	480,736,070.65	1,500,000,000.00	1,500,000,000.00
1403	**LOANS/ BORROWINGS RECEIPT**	***3,074,065,041.94***	***61,712,182,999.07***	***6,313,879,929.93***	***150,067,940,000.00***	***150,067,940,000.00***
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**3,074,065,041.94**	**61,712,182,999.07**	**6,313,879,929.93**	**150,067,940,000.00**	**150,067,940,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTION	3,074,065,041.94	61,712,182,999.07	6,313,879,929.93	150,067,940,000.00	150,067,940,000.00
1407	**EXTRAORDINARY ITEMS**	***18,043,082,742.84***	**-**	**-**	**-**	**-**
140701	**EXTRAORDINARY ITEMS**	**18,043,082,742.84**	**-**	**-**	**-**	**-**
14070103	TAX REFUND FROM FGN	18,043,082,742.84	-	-	-	-
1410	**GAIN ON FOREIGN EXCHANGE**	***10,414,115,765.13***	***4,000,000,000.00***	**-**	**-**	**-**
141001	**GAIN ON FOREIGN EXCHANGE**	**10,414,115,765.13**	**4,000,000,000.00**	**-**	**-**	**-**
14100101	GAIN ON FOREIGN EXCHANGE	10,414,115,765.13	4,000,000,000.00	-	-	-

Kaduna State Government 2024 Executive Budget Proposal - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Final Budget	2024 Proposed Budget	2024 Approved Budget
Total Capital Receipts				**72,761,854,579.98**	**150,431,426,641.02**	**173,308,183,405.38**	**173,308,183,405.38**
Reimbursement from Local Governments for Compensation to victims of Communal Violence	012400100100 - Ministry of Internal Security and Home Affairs	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Contribution from Local Governments for Security	012400100100 - Ministry of Internal Security and Home Affairs	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	786,868,050.14	786,868,050.14	786,868,050.14
1% Local Government Training Funds	014900100100 - Local Government Service Board	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	361,172,945.13	361,172,945.13	361,172,945.13
RAAMP (Rural Access and Agricultural Marketing Project)	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09126 - MULTI-DONOR BUDGET SUPPORT	-	50,000,000.00	16,800,000,000.00	16,800,000,000.00
Livestock Production Resilience Support Project. (L-PRES) - World Bank	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09126 - MULTI-DONOR BUDGET SUPPORT	-	-	1,500,000,000.00	1,500,000,000.00
Sales of Non-Essential Government Buildings	022000100100 - Ministry of Finance	14020102 - SALE OF FIXED ASSETS	03101 - CAPITAL DEVELOPMENT FUND	-	4,000,000,000.00	1,500,000,000.00	1,500,000,000.00
Expected Refund from Federal Government (Including Danmagaji projects)	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	18,000,000,000.00	-	-
COVID-19 Intervention	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	1,000,000,000.00	-	-
Gains on Foreign Exchange	022000100100 - Ministry of Finance	14100101 - GAIN ON FOREIGN EXCHANGE	09101 - AFRICAN DEVELOPMENT BANK	-	4,000,000,000.00	-	-
Rural Infrastructure Development (AFRI EXIM BANK LOAN)	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09101 - AFRICAN DEVELOPMENT BANK	-	-	100,000,000,000.00	100,000,000,000.00
World Bank Nigeria CARES Program	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	1,262,803,332.00	-	-	-
Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) across the state	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	356,626,224.00	-	-	-
Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims	022000100100 - Ministry of Finance	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	3,063,713,486.68	-	-	-
Contribution from Local Governments for Metropolitan Authorities	022000100100 - Ministry of Finance	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	5,174,807,111.96	-	-	-
Tax Refund from Federal Government	022000100100 - Ministry of Finance	14070103 - TAX REFUND FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	18,043,082,742.84	-	-	-
Expected Refund from Federal Government	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	4,307,500,000.00	-	-	-
State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	022000100100 - Ministry of Finance	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	9,627,426,973.35	-	-	-
Sales of Government Assets	022000100100 - Ministry of Finance	14020102 - SALE OF FIXED ASSETS	03101 - CAPITAL DEVELOPMENT FUND	949,757,416.90	-	-	-
Gains on Foreign Exchange	022000100100 - Ministry of Finance	14100101 - GAIN ON FOREIGN EXCHANGE	09101 - AFRICAN DEVELOPMENT BANK	10,414,115,765.13	-	-	-
Tax Refund from Federal Government	022000800100 - Kaduna State Internal Revenue Service (KADIRS)	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	6,129,530,657.35	-	-
Zaria Water Supply and Expansion Project IsDB.	023400100100 - Ministry of Public Works and Infrastructure	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09126 - MULTI-DONOR BUDGET SUPPORT	-	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 FR	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	-	872,312,999.07	8,000,000,000.00	8,000,000,000.00
Kaduna State Power Supply Company Exim Bank (India)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09201 - BI-LATERAL LOANS	-	1,609,940,000.00	1,609,940,000.00	1,609,940,000.00
2X60MVA Transmission Sub-station, Streetlights and Mini-grids (Kaduna Power Project)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09201 - BI-LATERAL LOANS	1,054,635,485.94	-	-	-
Bus Rapid Transport (BRT) Project (ADF)	023400700100 - Kaduna State Transport Regulatory Authority (KAS	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09201 - BI-LATERAL LOANS	-	17,406,800,000.00	4,158,000,000.00	4,158,000,000.00
World Bank Nigeria CARES Program	023800100100 - Planning and Budget Commission (PBC)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	-	4,200,000,000.00	1,500,000,000.00	1,500,000,000.00
State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	023800100100 - Planning and Budget Commission (PBC)	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	-	-	-	-
Contribution from Local Governments to Zaria Metropolitan Authority	043700100200 - Zaria Metropolitan Authority	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	1,339,684,036.11	2,172,290,166.64	2,172,290,166.64
Contribution from Local Governments to Kaduna Capital Territory	043700100300 - Kaduna Capital Territory Authority	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	1,689,502,564.54	2,185,240,546.41	2,185,240,546.41
Contribution from Local Governments to Kafanchan Municipal Authority	043700100400 - Kafanchan Municipal Authority	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	1,089,274,834.51	2,184,188,466.44	2,184,188,466.44
World Bank AGILE Programme	051700100100 - Ministry of Education	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	-	8,000,000,000.00	12,500,000,000.00	12,500,000,000.00
Adolescent Girls Initiative for Learning and Empowernment (AGILE) project	051700100100 - Ministry of Education	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	5,694,776,718.20	-	-	-
Reaching Out of School Children (ROOSC) Project	051700300100 - State Universal Basic Education Board (SUBEB)	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	-	2,750,000,000.00	-	-
Reaching Out of School Children (ROOSC) Project	051700300100 - State Universal Basic Education Board (SUBEB)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	-	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 (	-	11,459,925,240.00	-	-
UBEC Intervention on Teachers' Professional Development	051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	326,000,800.50	140,700,000.00	140,700,000.00
UBE Intervention on Infrastructure	051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	5,193,426,646.97	2,592,583,691.60	2,592,583,691.60
UBEC Special Education Intervention	051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	100,000,000.00	-	-
UBEC Special Education Quality Assurance	051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	39,754,786.20	-	-
UBEC Intervention on Sports	051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	47,268,182.60	-	-
UBEC Intervention on Agriculture	051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	96,816,038.37	-	-
UNICEF Intervention (SUBEB)	051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	13,100,000.00	-	-
UBEC Intervention Fund 2021/2022	051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	4,000,000,000.00	-	-
Better Education Service Delivery for All (BESDA)	051700300100 - State Universal Basic Education Board (SUBEB)	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	2,095,112,639.23	-	-	-
UBEC Intervention on Teachers' Professional Development	051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	250,000,000.00	-	-	-
UBE Intervention on Infrastructure	051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	4,500,000,000.00	-	-	-
UBEC Special Education Intervention	051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	15,000,000.00	-	-	-
UBEC Special Education Quality Assurance	051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	12,000,000.00	-	-	-
UBEC Intervention Fund 2021/2022	051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	2,000,000,000.00	-	-	-
TETFund (NBPZ) Normal Intervention	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	396,780,086.00	575,510,208.00	575,510,208.00
TETFund (NBPZ) Zonal Intervention 2021/2022	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	130,000,000.00	-	-
TETFund (NBPZ) Normal Intervention	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	912,674,409.79	-	-	-
TETFund (NBPZ) Special High Impact Intervention Projects	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	97,491,839.00	-	-	-
Tertiary Education Trust Fund (COE) Normal Intervention	051701900100 - Kaduna State College of Education, Gidan Waya (C	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	235,000,000.00	250,000,000.00	250,000,000.00
Tertiary Education Trust Fund (COE) Normal Intervention	051701900100 - Kaduna State College of Education, Gidan Waya (C	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	481,859,383.40	-	-	-
Tertiary Education Trust Fund (KASU) Normal Intervention	051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	680,000,000.00	40,000,000.00	40,000,000.00
TETFund (Zonal Intervention) (KASU)	051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	200,000,000.00	50,000,000.00	50,000,000.00
Presidential Needs Assessment Intervention Projects (KASU)	051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	290,000,000.00	200,000,000.00	200,000,000.00
Tertiary Education Trust Fund (KASU) Special Intervention	051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	250,000,000.00	500,000,000.00	500,000,000.00
TETFund Special High Impact Intervention Projects (KASU)	051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	500,000,000.00	-	-
NIMASA Intervention (KASU)	051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	1,000,000,000.00	-	-
BUA Foundation Intervention (KASU)	051702100100 - Kaduna State University (KASU)	13020106 - CAPITAL GRANT FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	2,800,000,000.00	-	-
CBN Intervention (KASU)	051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	3,000,000,000.00	-	-
Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	052100100100 - Ministry of Health	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09126 - MULTI-DONOR BUDGET SUPPORT	-	15,230,950,000.00	3,000,000,000.00	3,000,000,000.00
Neglected Tropical Disease Control Programme (ONCHO)	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	-	138,000,000.00	-	-
Kaduna State Tuberclosis and Leprosy CP Drug Resistant TB (DRTB)	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	-	417,290,462.67	-	-
Strengthen system for quality assurance and quality control of malaria diagnostic treatment (Malaria	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	-	4,882,751,826.33	-	-
Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	052100100100 - Ministry of Health	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09126 - MULTI-DONOR BUDGET SUPPORT	400,000,000.00	-	-	-
Basic Health Care Provision Fund (BHCPF) - KADCHMA	052100200100 - Kaduna State Contributory Health Management Aut	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	540,782,965.36	683,475,964.00	683,475,964.00
PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)	052100300100 - Kaduna State Primary Health Care Board	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	252,000,000.00	450,000,000.00	450,000,000.00
Impact Project (World Bank Project) - SPHCB	052100300100 - Kaduna State Primary Health Care Board	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	1,050,000,000.00	1,528,022,357.41	1,528,022,357.41
Basic Health Care Provision Fund (BHCPF) - SPHCB	052100300100 - Kaduna State Primary Health Care Board	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	1,017,000,000.00	633,586,478.03	633,586,478.03
60% Contribution from LG for PHC's Capital Projects	052100300100 - Kaduna State Primary Health Care Board	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	3,640,075,514.81	-	-
60% Contribution from Local Governments for Salaries of Local Government Health Workers - SPHC	052100300100 - Kaduna State Primary Health Care Board	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	4,524,204,531.58	4,524,204,531.58
Contribution from LGAs for Overhead to PHCs	052100300100 - Kaduna State Primary Health Care Board	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	152,400,000.00	152,400,000.00
Contributions from LGAs for IPDs/Emergencies (EMT) - SPHCB	052100300100 - Kaduna State Primary Health Care Board	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	230,000,000.00	230,000,000.00

PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)	052100300100 - Kaduna State Primary Health Care Board	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	82,800,000.00	-	-	-
Basic Health Care Provision Fund (BHCPF)	052100300100 - Kaduna State Primary Health Care Board	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,965,671,051.56	-	-	-
Reducing Emission from Deforestation and Forest Degredation	053500100100 - Ministry of Environment and Natural Resources	13010202 - CAPITAL FOREIGN AID	08123 - UNITED NATIONS CAPITAL DEVELOPMENT FUND	-	-	100,000,000.00	100,000,000.00
Nigeria Erosion and Watershed Management Project (NEWMAP)/AcreaSAL	053500100100 - Ministry of Environment and Natural Resources	13020103 - CURRENT GRANTS FROM LGAS	08304 - DONATIONS BY FED. GOVERNMENT	-	3,209,640,000.00	-	-
Agro-Climate Resilience in Semi-Arid Landscapes (ACReSAL)	053500100100 - Ministry of Environment and Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (	-	-	1,000,000,000.00	1,000,000,000.00
0.01% JAAC Administrative Fees to Ministry for Local Government Affairs	055100100100 - Ministry for Local Government Affairs	13020103 - CURRENT GRANTS FROM LGAS	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 (RUWAS	13020102 - CAPITAL GRANTS FROM FGN	08302 - DONATION BY STATE GOVERNMENTS	-	600,000,000.00	400,000,000.00	400,000,000.00

Kaduna State Government 2024 Executive Budget Proposal - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	***434,846,661,929.87***
01	**FEDERATION ACCOUNT**	**141,536,659,966.04**
011	**FAAC DIRECT ALLOCATION**	**141,536,659,966.04**
01101	FAAC DIRECT ALLOCATION	141,536,659,966.04
02	**CONSOLIDATED REVENUE FUND**	**120,001,818,558.44**
021	**MAIN ENVELOP**	**120,001,818,558.44**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	120,001,818,558.44
03	**CAPITAL DEVELOPMENT FUND**	**1,500,000,000.00**
031	**CDF MAIN**	**1,500,000,000.00**
03101	CAPITAL DEVELOPMENT FUND	1,500,000,000.00
08	**AIDS AND GRANTS**	**21,740,243,405.38**
081	**MULTILATERAL AIDS AND GRANTS**	**2,078,022,357.41**
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	100,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	1,978,022,357.41
083	**LOCAL AIDS AND GRANTS**	**19,662,221,047.97**
08302	DONATION BY STATE GOVERNMENTS	400,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	13,596,364,706.34
08304	DONATIONS BY FED. GOVERNMENT	5,665,856,341.63
09	**LOANS/DEBTS**	**150,067,940,000.00**
091	**MULTILATERAL LOANS/DEBTS**	**144,300,000,000.00**
09101	AFRICAN DEVELOPMENT BANK	100,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	23,000,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	21,300,000,000.00
092	**BILATERAL LOANS/DEBTS**	**5,767,940,000.00**
09201	BI-LATERAL LOANS	5,767,940,000.00

Kaduna State Government 2024 Executive Budget Proposal - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
	Total Recurrent Revenue (excluding Opening Balance)	***261,538,478,524.48***
01	**FEDERATION ACCOUNT**	**141,536,659,966.04**
011	**FAAC DIRECT ALLOCATION**	**141,536,659,966.04**
01101	FAAC DIRECT ALLOCATION	141,536,659,966.04
02	**CONSOLIDATED REVENUE FUND**	**120,001,818,558.44**
021	**MAIN ENVELOP**	**120,001,818,558.44**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	120,001,818,558.44

Kaduna State Government 2024 Executive Budget Proposal - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
	Total Capital Receipts	***173,308,183,405.38***
03	**CAPITAL DEVELOPMENT FUND**	**1,500,000,000.00**
031	**CDF MAIN**	**1,500,000,000.00**
03101	CAPITAL DEVELOPMENT FUND	1,500,000,000.00
08	**AIDS AND GRANTS**	**21,740,243,405.38**
081	**MULTILATERAL AIDS AND GRANTS**	**2,078,022,357.41**
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	100,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	1,978,022,357.41
083	**LOCAL AIDS AND GRANTS**	**19,662,221,047.97**
08302	DONATION BY STATE GOVERNMENTS	400,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	13,596,364,706.34
08304	DONATIONS BY FED. GOVERNMENT	5,665,856,341.63
09	**LOANS/DEBTS**	**150,067,940,000.00**
091	**MULTILATERAL LOANS/DEBTS**	**144,300,000,000.00**
09101	AFRICAN DEVELOPMENT BANK	100,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	23,000,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	21,300,000,000.00
092	**BILATERAL LOANS/DEBTS**	**5,767,940,000.00**
09201	BI-LATERAL LOANS	5,767,940,000.00

Kaduna State Government 2024 Executive Budget Proposal - Total Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	Total Expenditure	***458,271,299,477.65***
01	**FEDERATION ACCOUNT**	**25,400,000,000.00**
011	**FAAC DIRECT ALLOCATION**	**25,400,000,000.00**
01101	FAAC DIRECT ALLOCATION	25,400,000,000.00
02	**CONSOLIDATED REVENUE FUND**	**109,110,236,435.13**
021	**MAIN ENVELOP**	**91,274,412,659.91**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	91,274,412,659.91
022	**CRF CHARGES**	**17,835,823,775.22**
02201	PENSION AND GRATUITIES	15,108,632,671.08
02202	SERVICE WIDE VOTE	175,314,767.47
02204	OTHER CRF CHARGES	2,551,876,336.67
03	**CAPITAL DEVELOPMENT FUND**	**152,202,879,637.14**
031	**CDF MAIN**	**152,202,879,637.14**

03101	CAPITAL DEVELOPMENT FUND	152,202,879,637.14
08	**AIDS AND GRANTS**	**21,740,243,405.38**
081	**MULTILATERAL AIDS AND GRANTS**	**2,078,022,357.41**
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	100,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	1,978,022,357.41
083	**LOCAL AIDS AND GRANTS**	**19,662,221,047.97**
08302	DONATION BY STATE GOVERNMENTS	400,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	13,596,364,706.34
08304	DONATIONS BY FED. GOVERNMENT	5,665,856,341.63
09	**LOANS/DEBTS**	**149,817,940,000.00**
091	**MULTILATERAL LOANS/DEBTS**	**144,050,000,000.00**
09101	AFRICAN DEVELOPMENT BANK	94,750,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	28,000,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	21,300,000,000.00
092	**BILATERAL LOANS/DEBTS**	**5,767,940,000.00**
09201	BI-LATERAL LOANS	5,767,940,000.00

Kaduna State Government 2024 Executive Budget Proposal - Personnel Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	Total Personnel Expenditure	***76,206,260,777.43***
02	**CONSOLIDATED REVENUE FUND**	**71,682,056,245.85**
021	**MAIN ENVELOP**	**54,021,547,238.10**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	54,021,547,238.10
022	**CRF CHARGES**	**17,660,509,007.75**
02201	PENSION AND GRATUITIES	15,108,632,671.08
02204	OTHER CRF CHARGES	2,551,876,336.67
08	**AIDS AND GRANTS**	**4,524,204,531.58**
083	**LOCAL AIDS AND GRANTS**	**4,524,204,531.58**
08303	DONATION BY LOCAL GOVERNMENTS	4,524,204,531.58

Kaduna State Government 2024 Executive Budget Proposal - Other Non-Debt Recurrent Expenditure by Fund Sourc

Code	Fund	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	***38,871,988,059.56***
02	**CONSOLIDATED REVENUE FUND**	**37,341,547,064.28**
021	**MAIN ENVELOP**	**37,166,232,296.81**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	37,166,232,296.81
022	**CRF CHARGES**	**175,314,767.47**
02202	SERVICE WIDE VOTE	175,314,767.47

08	**AIDS AND GRANTS**	**1,530,440,995.27**
083	**LOCAL AIDS AND GRANTS**	**1,530,440,995.27**
08303	DONATION BY LOCAL GOVERNMENTS	1,530,440,995.27

Kaduna State Government 2024 Executive Budget Proposal -Debt Service Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	Total Debt Service Expenditure	***25,486,633,125.00***
01	**FEDERATION ACCOUNT**	**25,400,000,000.00**
011	**FAAC DIRECT ALLOCATION**	**25,400,000,000.00**
01101	FAAC DIRECT ALLOCATION	25,400,000,000.00
02	**CONSOLIDATED REVENUE FUND**	**86,633,125.00**
021	**MAIN ENVELOP**	**86,633,125.00**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	86,633,125.00

Kaduna State Government 2024 Executive Budget Proposal - Capital Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	Total Capital Expenditure	***317,706,417,515.67***
03	**CAPITAL DEVELOPMENT FUND**	**152,202,879,637.14**
031	**CDF MAIN**	**152,202,879,637.14**
03101	CAPITAL DEVELOPMENT FUND	152,202,879,637.14
08	**AIDS AND GRANTS**	**15,685,597,878.53**
081	**MULTILATERAL AIDS AND GRANTS**	**2,078,022,357.41**
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	100,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	1,978,022,357.41
083	**LOCAL AIDS AND GRANTS**	**13,607,575,521.12**
08302	DONATION BY STATE GOVERNMENTS	400,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	7,541,719,179.49
08304	DONATIONS BY FED. GOVERNMENT	5,665,856,341.63
09	**LOANS/DEBTS**	**149,817,940,000.00**
091	**MULTILATERAL LOANS/DEBTS**	**144,050,000,000.00**
09101	AFRICAN DEVELOPMENT BANK	94,750,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	28,000,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	21,300,000,000.00
092	**BILATERAL LOANS/DEBTS**	**5,767,940,000.00**
09201	BI-LATERAL LOANS	5,767,940,000.00

Kaduna State Government 2024 Executive Budget Proposal - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	***254,859,185,761.01***	***376,456,634,924.66***	***152,809,452,799.52***	***458,271,299,477.65***	***458,271,299,477.65***
010000000000	**Administration Sector**	**27,318,316,352.19**	**35,588,002,376.15**	**13,479,882,053.13**	**54,399,702,752.19**	**58,128,161,824.80**
011100000000	**Governor's Office**	**7,977,859,862.07**	**7,242,786,772.73**	**3,512,814,987.93**	**7,946,822,735.53**	**7,946,822,735.53**
011100100100	Government House	1,736,381,816.13	4,597,478,456.83	2,742,761,382.98	3,789,995,581.59	3,789,995,581.59
011100200200	Kaduna Geographic Information Management Service (KADGIS)	5,823,982,278.47	2,167,396,855.02	646,649,661.97	3,642,515,497.18	3,642,515,497.18
011100700100	Kaduna Investment Promotion Agency (KADIPA)	222,701,521.67	216,026,729.40	54,171,939.98	295,271,632.41	295,271,632.41
011101000100	Kaduna State Public Procurement Authority (KADPPA)	181,671,511.24	130,343,971.48	49,410,003.19	174,925,024.36	174,925,024.36
011102100100	Kaduna State Liaison Office Abuja	13,122,734.56	131,540,760.00	19,821,999.81	44,115,000.00	44,115,000.00
016100000000	**Secretary to the State Government**	**2,596,388,206.02**	**3,876,317,703.39**	**1,341,433,066.55**	**4,839,145,748.81**	**5,167,445,748.81**
016100100100	Secretary to the State Government	1,450,028,935.01	2,420,539,543.22	1,039,214,570.67	2,535,284,788.65	2,535,284,788.65
016101600100	Kaduna State Peace Commission	17,156,134.91	41,709,090.88	15,031,920.21	50,869,133.24	50,869,133.24
016101900100	Government Printing Department	41,072,499.02	53,661,952.35	28,570,782.81	101,428,474.70	113,728,474.70
016100500100	Kaduna State Media Corporation (KSMC)	927,534,238.31	1,115,612,026.56	188,794,953.90	1,775,311,249.63	1,971,311,249.63
016100800100	State Emergency Management Agency (SEMA)	160,596,398.77	244,795,090.38	69,820,838.96	376,252,102.60	496,252,102.60
011200000000	**State Assembly**	**5,992,117,997.68**	**11,242,421,535.03**	**1,695,890,821.47**	**13,737,843,565.62**	**17,108,887,148.58**
011200300100	Kaduna State Legislature	5,928,661,485.78	11,035,582,865.71	1,653,851,326.93	13,537,611,904.18	16,784,656,144.58
011200400100	Kaduna State Legislative Service Commission	63,456,511.90	206,838,669.32	42,039,494.54	200,231,661.44	324,231,004.00
014000000000	**Auditor General**	**191,922,333.04**	**415,219,541.16**	**157,767,865.99**	**946,575,686.28**	**946,575,686.28**
014000100100	Office of the Auditor General State	156,190,569.43	228,730,857.20	124,660,259.44	323,180,454.92	323,180,454.92
014000200100	Office of the Auditor General Local Governments	35,731,763.61	186,488,683.96	33,107,606.55	569,748,231.36	569,748,231.36
014000300100	Audit Service Commission	-	-	-	53,647,000.00	53,647,000.00
012400000000	**Ministry of Internal Security and Home Affairs**	**9,565,119,389.93**	**11,026,255,948.81**	**6,055,626,467.00**	**20,677,502,004.76**	**20,706,617,494.41**
012400100100	Ministry of Internal Security and Home Affairs	9,490,421,894.79	10,721,312,862.14	6,006,480,315.18	19,519,265,658.20	19,519,265,658.20
012401300100	Kaduna State Pilgrims Welfare Agency	28,778,536.17	42,239,883.34	21,267,686.37	930,563,376.21	930,563,376.21
012401700100	Kaduna State Bureau of Interfaith	32,675,192.57	152,567,420.03	18,710,747.95	220,459,483.09	198,452,183.09
012401800100	Kaduna State Vigilance Service (KADVS)	13,243,766.40	110,135,783.30	9,167,717.50	7,213,487.27	58,336,276.92
012500000000	**Office of the Head of Service**	**524,239,496.63**	**997,989,102.31**	**447,443,301.36**	**1,098,619,485.10**	**1,098,619,485.10**
012500100100	Office of the Head of Service	475,105,330.04	916,273,393.58	422,594,282.45	973,480,826.64	973,480,826.64
012500900100	Kaduna State Bureau of Pension	49,134,166.59	81,715,708.73	24,849,018.91	125,138,658.46	125,138,658.46
014700000000	**Civil Service Commission**	**143,132,137.52**	**144,183,674.14**	**85,985,371.22**	**174,962,450.06**	**174,962,450.06**
014700100100	Civil Service Commission (CSC)	143,132,137.52	144,183,674.14	85,985,371.22	174,962,450.06	174,962,450.06
014800000000	**State Independent Electoral Commission**	**238,343,771.59**	**215,082,486.20**	**143,934,108.21**	**4,507,716,836.24**	**4,507,716,836.24**
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	238,343,771.59	215,082,486.20	143,934,108.21	4,507,716,836.24	4,507,716,836.24
014900000000	**Local Government Service Board**	**89,193,157.71**	**427,745,612.37**	**38,986,063.40**	**470,514,239.77**	**470,514,239.77**
014900100100	Local Government Service Board	89,193,157.71	427,745,612.37	38,986,063.40	470,514,239.77	470,514,239.77
020000000000	**Economic Sector**	**96,413,004,195.41**	**137,326,089,375.19**	**65,552,846,365.25**	**169,395,079,988.50**	**164,324,520,915.89**
021500000000	**Ministry of Agriculture**	**1,180,736,511.06**	**1,488,192,803.18**	**887,616,986.46**	**23,409,277,227.02**	**23,409,277,227.02**
021500100100	Ministry of Agriculture	807,951,207.36	1,042,312,198.79	596,244,374.56	22,083,882,886.86	22,083,882,886.86
021510200100	Kaduna State Agriculture Development Agency (KADA)	335,136,299.49	310,965,592.23	276,127,410.09	1,248,341,022.16	1,248,341,022.16
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	37,649,004.21	134,915,012.16	15,245,201.81	77,053,318.00	77,053,318.00
022000000000	**Ministry of Finance**	**45,141,847,826.59**	**69,217,426,875.48**	**35,006,847,139.74**	**70,767,593,350.58**	**64,947,034,277.97**
022000100100	Ministry of Finance	44,351,428,795.30	67,487,142,806.28	34,246,158,571.64	65,984,136,144.60	60,163,577,071.99
022000800100	Kaduna State Internal Revenue Service (KADIRS)	790,419,031.29	1,730,284,069.20	760,688,568.10	2,993,876,462.78	2,993,876,462.78

022000900100	Directorate of Information and Communication Technology	-	-	-	1,789,580,743.20	1,789,580,743.20
022200000000	**Ministry of Business, Innovation and Technology**	**1,794,476,816.57**	**1,787,627,142.21**	**635,864,403.83**	**1,739,625,186.13**	**1,739,625,186.13**
022200100100	Ministry of Business, Innovation and Technology	1,079,771,297.37	1,564,530,456.37	635,844,403.83	1,434,265,528.18	1,434,265,528.18
022200500100	Kaduna Enterprise Development Agency (KADEDA)	714,705,519.20	223,096,685.84	20,000.00	305,359,657.96	305,359,657.96
023400000000	**Ministry of Public Works and Infrastructure**	**34,082,650,006.16**	**47,989,619,265.74**	**19,944,479,902.88**	**59,005,196,761.79**	**58,755,196,761.79**
023400100100	Ministry of Public Works and Infrastructure	9,623,818,647.02	18,163,833,165.54	9,715,310,739.99	39,857,691,213.03	39,607,691,213.03
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	2,877,495,567.01	3,392,023,886.00	374,137,486.75	3,456,452,297.24	3,456,452,297.24
023400400100	Kaduna Roads Agency (KADRA)	20,260,226,685.91	6,701,981,326.44	6,165,599,990.10	9,321,257,570.96	9,321,257,570.96
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	1,216,475,283.67	1,366,198,335.33	963,153,093.33	1,436,136,202.76	1,436,136,202.76
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	52,749,933.23	18,304,799,942.75	2,701,278,925.66	4,876,582,270.29	4,876,582,270.29
023400800100	Kaduna State Water Service Regulatory Commission	51,883,889.32	60,782,609.68	24,999,667.05	57,077,207.52	57,077,207.52
023800000000	**Planning and Budget Commission**	**2,050,203,760.64**	**7,973,687,470.80**	**4,782,806,934.75**	**4,862,926,850.21**	**4,862,926,850.21**
023800100100	Planning and Budget Commission (PBC)	1,655,276,382.72	7,076,369,504.72	4,484,750,443.66	3,956,389,514.40	3,956,389,514.40
023800400100	Kaduna State Bureau of Statistics (KDBS)	144,677,842.02	493,198,711.63	228,284,518.47	448,407,804.00	448,407,804.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	250,249,535.90	404,119,254.44	69,771,972.62	458,129,531.81	458,129,531.81
025000000000	**Fiscal Responsibility Commission**	**48,064,310.56**	**57,686,802.52**	**31,792,558.47**	**130,946,008.28**	**130,946,008.28**
025000100100	Fiscal Responsibility Commission	48,064,310.56	57,686,802.52	31,792,558.47	130,946,008.28	130,946,008.28
025300000000	**Ministry of Housing and Urban Development**	**12,115,024,963.82**	**8,811,849,015.27**	**4,263,438,439.12**	**9,479,514,604.49**	**10,479,514,604.49**
025300100100	Ministry of Housing and Urban Development	6,602,495,406.30	3,960,660,190.77	1,218,840,500.52	4,518,320,923.96	5,518,320,923.96
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	604,285,464.74	173,569,735.35	110,161,251.89	656,651,838.94	656,651,838.94
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	4,905,352,342.51	4,154,572,342.86	2,433,036,007.22	3,770,786,877.59	3,770,786,877.59
025300600100	Kaduna State Mortgage and Foreclosure Authority	2,891,750.27	523,046,746.29	501,400,679.49	533,754,964.00	533,754,964.00
030000000000	**Law and Justice Sector**	**2,719,173,294.13**	**7,688,296,491.05**	**2,058,845,312.17**	**9,943,352,365.80**	**9,943,352,365.80**
031800000000	**Judiciary**	**2,403,859,654.42**	**6,984,239,004.86**	**1,882,794,165.90**	**7,782,137,015.92**	**7,782,137,015.92**
031800100100	Judicial Service Commission (JSC)	51,316,600.16	237,747,923.30	33,220,038.36	357,294,517.64	357,294,517.64
031800400100	High Court of Justice	1,039,441,779.41	4,445,069,728.26	904,665,168.52	4,871,304,993.72	4,871,304,993.72
031800500100	Sharia Court of Appeal	662,431,798.45	1,393,661,837.22	472,384,912.26	1,392,616,323.40	1,392,616,323.40
031800700100	Customary Court of Appeal	650,669,476.40	907,759,516.08	472,524,046.76	1,160,921,181.16	1,160,921,181.16
032600000000	**Ministry of Justice**	**315,313,639.71**	**704,057,486.19**	**176,051,146.27**	**2,161,215,349.88**	**2,161,215,349.88**
032600100100	Ministry of Justice	315,313,639.71	704,057,486.19	176,051,146.27	2,161,215,349.88	2,161,215,349.88
040000000000	**Regional Sector**	**21,104,892,146.39**	**19,889,196,672.43**	**13,927,686,046.49**	**13,289,923,320.67**	**14,632,023,320.67**
043700000000	**Metropolitan Authorities**	**21,104,892,146.39**	**19,889,196,672.43**	**13,927,686,046.49**	**13,289,923,320.67**	**14,632,023,320.67**
043700100100	Metropolitan Authorities	20,967,943,243.62	-	-	-	-
043700100200	Zaria Metropolitan Authority	70,844,375.72	6,134,020,890.48	4,278,048,435.60	3,711,234,090.31	3,711,234,090.31
043700100300	Kaduna Capital Territory Authority	35,207,343.76	9,041,442,754.59	6,245,044,482.81	5,463,101,366.03	6,555,201,366.03
043700100400	Kafanchan Municipal Authority	30,897,183.29	4,713,733,027.36	3,404,593,128.08	4,115,587,864.33	4,365,587,864.33
050000000000	**Social Sector**	**107,303,799,772.89**	**175,965,050,009.84**	**57,790,193,022.48**	**211,243,241,050.50**	**211,243,241,050.50**
051400000000	**Ministry of Human Services and Social Development**	**2,897,520,023.06**	**6,028,502,957.49**	**325,535,186.57**	**12,435,358,747.45**	**12,435,358,747.45**
051400100100	Ministry of Human Services and Social Development	2,540,223,430.03	3,329,283,974.76	181,174,607.32	11,298,604,571.08	11,298,604,571.08
051400200100	Kaduna State Disability Affairs Board	206,551,930.49	304,680,803.89	135,837,189.35	292,173,916.85	292,173,916.85
051405500100	Kaduna State Social Investment Office (KADSIO)	-	1,946,978,235.56	-	123,811,629.76	123,811,629.76
051405600100	Community and Social Development Agency (CSDA)	150,744,662.54	447,559,943.28	8,523,389.90	720,768,629.76	720,768,629.76
051700000000	**Ministry of Education**	**66,223,004,308.91**	**103,771,412,316.50**	**39,906,365,334.03**	**115,421,129,011.16**	**115,421,129,011.16**
051700100100	Ministry of Education	33,002,049,401.46	34,240,594,865.62	21,036,049,720.63	59,964,836,495.53	59,964,836,495.53
051700300100	State Universal Basic Education Board (SUBEB)	20,519,280,388.51	43,336,097,926.63	10,241,822,779.54	27,848,092,091.12	27,848,092,091.12
051700800100	Kaduna State Library Board	58,248,409.15	93,711,728.00	29,647,406.04	95,086,005.07	95,086,005.07
051700900100	Kaduna State Schools Quality Assurance Authority	302,124,702.37	460,475,619.38	61,292,256.08	416,908,521.05	416,908,521.05

051701000100	Kaduna State Teachers Service Board (TSB)	79,680,176.90	109,238,156.60	44,473,530.78	103,898,147.50	103,898,147.50
051701100100	Kaduna State Scholarship and Loans Board	868,805,279.68	2,194,795,096.14	857,775,161.29	2,395,641,034.32	2,395,641,034.32
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,788,003,423.25	2,865,622,751.89	1,213,621,716.85	2,963,676,520.66	2,963,676,520.66
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,775,670,753.73	2,708,848,795.52	1,296,761,360.70	2,911,775,143.52	2,911,775,143.52
051702100100	Kaduna State University (KASU)	6,585,617,394.10	17,762,027,376.72	5,124,921,402.12	18,721,215,052.39	18,721,215,052.39
051702600100	Barewa College Zaria	129,179,626.75	-	-	-	-
051702600200	Kaduna Capital School	103,385,130.77	-	-	-	-
051702600300	Queen Amina College Kaduna	91,141,743.84	-	-	-	-
051702600400	Rimi College Kaduna	89,531,604.25	-	-	-	-
051702600500	Sardauna Memorial College	87,802,021.56	-	-	-	-
051702600600	Alhudahuda College, Zaria	110,158,334.16	-	-	-	-
051702600700	Government Girls' Secondary School, Kwoi	88,273,096.45	-	-	-	-
051702600800	Government College Kaduna	43,421,346.44	-	-	-	-
051702600900	Government College, Kagoro	150,592,871.67	-	-	-	-
051702601000	Government Girls' College, Zonkwa	42,561,370.51	-	-	-	-
051702601100	Government Girls' Science Secondary School, Soba	67,459,118.27	-	-	-	-
051702601200	Government Secondary School Fadan Kaje	15,509,442.98	-	-	-	-
051702601300	Government Secondary School, Kagoro	38,771,770.39	-	-	-	-
051702601400	Government Science Secondary School, Birnin Gwari	46,472,422.68	-	-	-	-
051702601500	Science Secondary School, Kufena	82,354,982.69	-	-	-	-
051702601600	Science Secondary School, Ikara	56,909,496.35	-	-	-	-
052100000000	**Ministry of Health**	**31,313,160,981.37**	**58,572,052,675.74**	**14,799,329,511.32**	**71,647,821,975.33**	**71,647,821,975.33**
052100100100	Ministry of Health	17,354,484,891.49	37,922,846,613.97	7,208,802,365.21	46,347,595,851.99	46,347,595,851.99
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	493,728,778.77	1,972,735,523.24	196,296,189.78	1,274,787,009.94	1,274,787,009.94
052100300100	Kaduna State Primary Health Care Board	8,687,623,898.29	7,496,808,028.23	3,557,774,620.26	16,397,482,130.87	16,397,482,130.87
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	1,264,852,455.67	3,484,304,100.92	704,894,037.69	2,469,717,905.38	2,469,717,905.38
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	339,181,315.02	464,454,693.98	267,696,042.61	394,650,683.46	394,650,683.46
052100400100	Kaduna State AIDS Control Agency (KADSACA)	64,703,898.15	62,663,428.89	42,616,031.78	74,948,985.75	74,948,985.75
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,651,121,866.09	6,017,197,023.85	2,443,351,040.04	3,739,806,794.81	3,739,806,794.81
052100600200	Kaduna State College of Nursing and Midwifery	457,463,877.89	1,151,043,262.64	377,899,183.95	948,832,613.13	948,832,613.13
053500000000	**Ministry of Environment and Natural Resources**	**3,915,713,194.91**	**3,138,802,802.45**	**1,280,638,186.97**	**4,643,205,014.19**	**4,643,205,014.19**
053500100100	Ministry of Environment and Natural Resources	3,107,397,838.96	2,840,633,777.98	1,204,632,743.60	4,338,998,644.39	4,338,998,644.39
053501600100	Kaduna State Environmental Protection Authority (KEPA)	705,189,042.48	278,754,419.63	69,725,951.58	283,090,735.32	283,090,735.32
053501800100	Kaduna State Forest Management Project	53,012,241.98	-	-	-	-
053501900100	Kaduna State Mining Development Company	50,114,071.49	19,414,604.84	6,279,491.79	21,115,634.48	21,115,634.48
053900000000	**Ministry of Sports Development**	**334,122,947.37**	**906,513,556.90**	**164,475,895.62**	**3,202,195,873.60**	**3,202,195,873.60**
053900100100	Ministry of Sports Development	334,122,947.37	906,513,556.90	164,475,895.62	3,202,195,873.60	3,202,195,873.60
055100000000	**Ministry for Local Government Affairs**	**2,620,278,317.27**	**3,547,765,700.76**	**1,313,848,907.97**	**3,893,530,428.77**	**3,893,530,428.77**
055100100100	Ministry for Local Government Affairs	1,540,696,397.00	2,394,451,076.10	938,406,642.44	1,773,718,048.82	1,773,718,048.82
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	1,079,581,920.27	1,153,314,624.65	375,442,265.53	2,119,812,379.95	2,119,812,379.95

Kaduna State Government 2024 Executive Budget Proposal - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	***56,397,013,946.33***	***56,437,978,417.94***	***38,933,694,096.04***	***75,905,217,194.47***	***76,206,260,777.43***
010000000000	**Administration Sector**	**3,176,330,377.52**	**3,930,811,205.19**	**2,668,686,159.54**	**3,989,780,994.41**	**4,290,824,577.37**
011100000000	**Governor's Office**	**597,147,040.82**	**492,187,982.52**	**366,021,073.13**	**828,237,716.09**	**828,237,716.09**

011100100100	Government House	229,299,806.45	105,485,546.88	104,495,159.25	480,802,671.12	480,802,671.12
011100200200	Kaduna Geographic Information Management Service (KADGIS)	267,618,533.99	249,440,204.28	184,073,199.46	220,374,238.20	220,374,238.20
011100700100	Kaduna Investment Promotion Agency (KADIPA)	34,638,549.81	45,311,489.40	28,538,916.48	46,995,132.41	46,995,132.41
011101000100	Kaduna State Public Procurement Authority (KADPPA)	65,590,150.57	91,950,741.96	48,913,797.94	80,065,674.36	80,065,674.36
016100000000	**Secretary to the State Government**	**961,914,042.10**	**979,117,735.29**	**590,296,413.34**	**575,808,497.54**	**575,808,497.54**
016100100100	Secretary to the State Government	601,460,650.32	592,396,086.68	331,657,290.07	77,051,632.92	77,051,632.92
016101600100	Kaduna State Peace Commission	15,909,983.74	24,705,899.88	14,535,091.71	28,418,133.24	28,418,133.24
016101900100	Government Printing Department	39,880,075.52	40,677,777.39	28,281,292.31	40,557,382.63	40,557,382.63
016100500100	Kaduna State Media Corporation (KSMC)	204,331,846.79	227,143,422.96	146,995,250.03	307,923,117.07	307,923,117.07
016100800100	State Emergency Management Agency (SEMA)	100,331,485.73	94,194,548.38	68,827,489.22	121,858,231.68	121,858,231.68
011200000000	**State Assembly**	**870,068,256.94**	**1,697,404,506.83**	**1,156,076,555.76**	**1,700,534,003.12**	**2,001,577,586.08**
011200300100	Kaduna State Legislature	807,107,399.05	1,564,371,237.51	1,114,037,082.72	1,605,956,541.68	1,853,000,782.08
011200400100	Kaduna State Legislative Service Commission	62,960,857.89	133,033,269.32	42,039,473.04	94,577,461.44	148,576,804.00
014000000000	**Auditor General**	**119,441,638.83**	**200,557,842.36**	**83,554,656.31**	**270,045,545.24**	**270,045,545.24**
014000100100	Office of the Auditor General State	114,716,853.81	91,157,095.20	83,554,656.31	112,533,454.92	112,533,454.92
014000200100	Office of the Auditor General Local Governments	4,724,785.02	109,400,747.16	-	122,512,090.32	122,512,090.32
014000300100	Audit Service Commission	-	-	-	35,000,000.00	35,000,000.00
012400000000	**Ministry of Internal Security and Home Affairs**	**113,942,706.50**	**102,541,212.56**	**74,330,585.33**	**105,876,082.09**	**105,876,082.09**
012400100100	Ministry of Internal Security and Home Affairs	49,397,703.86	35,520,393.96	33,403,347.26	31,272,485.88	31,272,485.88
012401300100	Kaduna State Pilgrims Welfare Agency	28,380,230.42	31,429,919.96	21,168,616.62	28,436,876.21	28,436,876.21
012401700100	Kaduna State Bureau of Interfaith	23,574,955.82	32,445,128.64	18,578,957.70	41,830,443.09	41,830,443.09
012401800100	Kaduna State Vigilance Service (KADVS)	12,589,816.40	3,145,770.00	1,179,663.75	4,336,276.92	4,336,276.92
012500000000	**Office of the Head of Service**	**170,002,662.49**	**183,764,424.46**	**137,720,169.76**	**142,326,398.28**	**142,326,398.28**
012500100100	Office of the Head of Service	137,446,433.40	157,750,469.36	113,350,767.60	105,982,143.12	105,982,143.12
012500900100	Kaduna State Bureau of Pension	32,556,229.09	26,013,955.10	24,369,402.16	36,344,255.16	36,344,255.16
014700000000	**Civil Service Commission**	**110,094,161.09**	**85,171,064.28**	**84,008,771.22**	**113,493,658.61**	**113,493,658.61**
014700100100	Civil Service Commission (CSC)	110,094,161.09	85,171,064.28	84,008,771.22	113,493,658.61	113,493,658.61
014800000000	**State Independent Electoral Commission**	**146,526,611.04**	**150,061,319.64**	**138,185,871.29**	**184,906,798.80**	**184,906,798.80**
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	146,526,611.04	150,061,319.64	138,185,871.29	184,906,798.80	184,906,798.80
014900000000	**Local Government Service Board**	**87,193,257.71**	**40,005,117.24**	**38,492,063.40**	**68,552,294.64**	**68,552,294.64**
014900100100	Local Government Service Board	87,193,257.71	40,005,117.24	38,492,063.40	68,552,294.64	68,552,294.64
020000000000	**Economic Sector**	**16,559,013,397.70**	**14,515,207,116.20**	**7,524,931,681.35**	**20,895,607,706.35**	**20,895,607,706.35**
021500000000	**Ministry of Agriculture**	**711,796,551.29**	**722,687,405.03**	**545,344,142.46**	**811,855,473.12**	**811,855,473.12**
021500100100	Ministry of Agriculture	362,967,135.34	366,580,252.79	267,491,461.31	211,633,766.76	211,633,766.76
021510200100	Kaduna State Agriculture Development Agency (KADA)	334,835,964.24	283,285,528.08	264,986,436.84	585,802,847.16	585,802,847.16
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	13,993,451.71	72,821,624.16	12,866,244.31	14,418,859.20	14,418,859.20
022000000000	**Ministry of Finance**	**13,458,507,728.35**	**11,460,640,265.42**	**5,304,038,421.35**	**17,639,754,827.82**	**17,639,754,827.82**
022000100100	Ministry of Finance	13,044,810,618.64	10,739,182,492.68	4,997,361,300.88	16,002,757,944.60	16,002,757,944.60
022000800100	Kaduna State Internal Revenue Service (KADIRS)	413,697,109.71	721,457,772.74	306,677,120.47	1,531,772,260.02	1,531,772,260.02
022000900100	Directorate of Information and Communication Technology	-	-	-	105,224,623.20	105,224,623.20
022200000000	**Ministry of Business, Innovation and Technology**	**260,806,973.78**	**271,080,294.84**	**172,084,915.96**	**293,660,176.39**	**293,660,176.39**
022200100100	Ministry of Business, Innovation and Technology	250,160,550.33	252,151,852.92	172,084,915.96	278,907,443.83	278,907,443.83
022200500100	Kaduna Enterprise Development Agency (KADEDA)	10,646,423.45	18,928,441.92	-	14,752,732.56	14,752,732.56
023400000000	**Ministry of Public Works and Infrastructure**	**1,441,032,741.52**	**1,439,736,079.48**	**1,066,312,054.68**	**1,531,728,883.75**	**1,531,728,883.75**
023400100100	Ministry of Public Works and Infrastructure	128,171,800.59	83,308,705.92	81,785,505.37	173,267,868.97	173,267,868.97
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	11,769,654.80	17,358,281.52	8,072,862.77	13,754,821.08	13,754,821.08
023400400100	Kaduna Roads Agency (KADRA)	77,345,332.88	69,419,279.64	55,642,146.03	68,685,383.28	68,685,383.28

023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	1,159,853,360.11	1,224,584,680.57	886,215,948.13	1,232,187,642.76	1,232,187,642.76
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	25,502,564.07	14,463,342.75	13,575,882.08	13,149,880.29	13,149,880.29
023400800100	Kaduna State Water Service Regulatory Commission	38,390,029.07	30,601,789.08	21,019,710.30	30,683,287.38	30,683,287.38
023800000000	**Planning and Budget Commission**	**355,212,914.23**	**280,343,299.19**	**188,246,355.04**	**278,438,633.76**	**278,438,633.76**
023800100100	Planning and Budget Commission (PBC)	218,961,776.44	109,799,889.12	99,537,780.55	105,502,243.68	105,502,243.68
023800400100	Kaduna State Bureau of Statistics (KDBS)	124,760,799.00	146,647,019.63	85,853,784.82	151,176,804.00	151,176,804.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	11,490,338.79	23,896,390.44	2,854,789.67	21,759,586.08	21,759,586.08
025000000000	**Fiscal Responsibility Commission**	**46,064,744.06**	**37,826,822.52**	**31,293,865.22**	**48,984,008.28**	**48,984,008.28**
025000100100	Fiscal Responsibility Commission	46,064,744.06	37,826,822.52	31,293,865.22	48,984,008.28	48,984,008.28
025300000000	**Ministry of Housing and Urban Development**	**285,591,744.47**	**302,892,949.71**	**217,611,926.64**	**291,185,703.23**	**291,185,703.23**
025300100100	Ministry of Housing and Urban Development	112,910,240.51	98,168,042.52	75,773,357.72	87,162,953.52	87,162,953.52
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	125,580,138.29	143,690,239.35	105,166,647.64	143,732,766.59	143,732,766.59
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	45,220,754.65	45,097,983.84	35,660,893.04	44,353,299.12	44,353,299.12
025300600100	Kaduna State Mortgage and Foreclosure Authority	1,880,611.02	15,936,684.00	1,011,028.24	15,936,684.00	15,936,684.00
030000000000	**Law and Justice Sector**	**2,216,060,158.90**	**2,982,015,829.80**	**1,800,630,743.08**	**4,315,121,687.24**	**4,315,121,687.24**
031800000000	**Judiciary**	**2,007,173,726.17**	**2,774,722,035.36**	**1,654,933,050.44**	**2,847,279,462.36**	**2,847,279,462.36**
031800100100	Judicial Service Commission (JSC)	43,318,684.66	93,631,433.64	21,223,904.70	74,510,057.64	74,510,057.64
031800400100	High Court of Justice	716,278,402.41	1,018,975,919.76	733,676,854.81	1,322,119,711.72	1,322,119,711.72
031800500100	Sharia Court of Appeal	636,695,199.70	1,009,455,211.00	449,255,377.24	925,289,615.00	925,289,615.00
031800700100	Customary Court of Appeal	610,881,439.40	652,659,470.96	450,776,913.69	525,360,078.00	525,360,078.00
032600000000	**Ministry of Justice**	**208,886,432.73**	**207,293,794.44**	**145,697,692.64**	**1,467,842,224.88**	**1,467,842,224.88**
032600100100	Ministry of Justice	208,886,432.73	207,293,794.44	145,697,692.64	1,467,842,224.88	1,467,842,224.88
040000000000	**Regional Sector**	**97,109,775.37**	**126,541,744.36**	**32,534,658.82**	**83,746,076.37**	**83,746,076.37**
043700000000	**Metropolitan Authorities**	**97,109,775.37**	**126,541,744.36**	**32,534,658.82**	**83,746,076.37**	**83,746,076.37**
043700100200	Zaria Metropolitan Authority	42,944,458.34	25,748,813.16	8,571,428.57	24,364,250.64	24,364,250.64
043700100300	Kaduna Capital Territory Authority	32,208,343.76	56,739,595.36	18,655,990.68	30,122,570.97	30,122,570.97
043700100400	Kafanchan Municipal Authority	21,956,973.27	44,053,335.84	5,307,239.57	29,259,254.76	29,259,254.76
050000000000	**Social Sector**	**34,348,500,236.84**	**34,883,402,522.40**	**26,906,910,853.25**	**46,620,960,730.09**	**46,620,960,730.09**
051400000000	**Ministry of Human Services and Social Development**	**328,587,857.09**	**428,390,951.12**	**235,364,330.62**	**1,041,232,537.24**	**1,041,232,537.24**
051400100100	Ministry of Human Services and Social Development	191,803,136.57	208,088,624.76	173,931,948.81	205,054,255.08	205,054,255.08
051400200100	Kaduna State Disability Affairs Board	78,543,915.54	97,431,183.08	53,255,352.56	89,218,022.64	89,218,022.64
051405500100	Kaduna State Social Investment Office (KADSIO)	-	20,535,000.00	-	116,791,629.76	116,791,629.76
051405600100	Community and Social Development Agency (CSDA)	58,240,804.98	102,336,143.28	8,177,029.25	630,168,629.76	630,168,629.76
051700000000	**Ministry of Education**	**21,683,945,446.69**	**19,944,258,732.75**	**17,366,655,264.53**	**28,099,430,329.10**	**28,099,430,329.10**
051700100100	Ministry of Education	11,597,917,628.38	9,106,155,136.04	9,044,223,366.63	17,335,410,934.44	17,335,410,934.44
051700300100	State Universal Basic Education Board (SUBEB)	114,052,912.74	2,409,809,495.56	1,747,931,011.40	158,647,719.12	158,647,719.12
051700800100	Kaduna State Library Board	44,745,427.57	47,114,733.00	26,550,158.12	35,002,380.24	35,002,380.24
051700900100	Kaduna State Schools Quality Assurance Authority	80,956,029.90	100,590,381.24	58,166,075.08	79,985,595.72	79,985,595.72
051701000100	Kaduna State Teachers Service Board (TSB)	62,609,646.41	79,391,912.76	43,679,224.28	69,997,302.48	69,997,302.48
051701100100	Kaduna State Scholarship and Loans Board	32,777,470.28	32,992,636.14	23,564,837.00	38,601,034.32	38,601,034.32
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,538,781,662.74	1,658,558,966.40	1,166,366,629.87	1,654,898,586.40	1,654,898,586.40
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,501,558,705.48	1,689,454,631.04	1,154,193,490.85	1,638,533,097.96	1,638,533,097.96
051702100100	Kaduna State University (KASU)	5,476,617,668.48	4,820,190,840.57	4,101,980,471.30	7,088,353,678.42	7,088,353,678.42
051702600100	Barewa College Zaria	129,007,305.00	-	-	-	-
051702600200	Kaduna Capital School	99,436,222.02	-	-	-	-
051702600300	Queen Amina College Kaduna	90,321,821.84	-	-	-	-
051702600400	Rimi College Kaduna	89,171,220.50	-	-	-	-

051702600500	Sardauna Memorial College	87,375,614.31	-	-	-	-
051702600600	Alhudahuda College, Zaria	109,910,417.91	-	-	-	-
051702600700	Government Girls' Secondary School, Kwoi	87,843,720.95	-	-	-	-
051702600800	Government College Kaduna	42,962,072.19	-	-	-	-
051702600900	Government College, Kagoro	150,242,234.12	-	-	-	-
051702601000	Government Girls' College, Zonkwa	42,149,968.51	-	-	-	-
051702601100	Government Girls' Science Secondary School, Soba	67,133,802.02	-	-	-	-
051702601200	Government Secondary School Fadan Kaje	15,509,442.98	-	-	-	-
051702601300	Government Secondary School, Kagoro	38,165,228.64	-	-	-	-
051702601400	Government Science Secondary School, Birnin Gwari	46,242,926.43	-	-	-	-
051702601500	Science Secondary School, Kufena	81,959,414.69	-	-	-	-
051702601600	Science Secondary School, Ikara	56,496,882.60	-	-	-	-
052100000000	**Ministry of Health**	**11,654,388,601.86**	**13,971,916,136.40**	**8,967,004,001.18**	**16,748,802,281.76**	**16,748,802,281.76**
052100100100	Ministry of Health	6,869,020,920.67	6,063,570,232.21	4,927,200,092.71	6,234,226,836.34	6,234,226,836.34
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	51,841,704.77	51,455,467.68	38,391,198.78	63,183,059.14	63,183,059.14
052100300100	Kaduna State Primary Health Care Board	2,370,513,833.38	3,086,504,661.56	1,983,158,861.79	7,678,187,543.29	7,678,187,543.29
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	59,027,837.64	71,360,618.38	39,101,940.68	60,435,895.18	60,435,895.18
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	5,589,208.02	47,053,587.98	4,266,855.36	52,706,504.28	52,706,504.28
052100400100	Kaduna State AIDS Control Agency (KADSACA)	62,710,993.65	44,099,591.00	42,616,031.78	49,622,708.76	49,622,708.76
052100500100	Barau Dikko Teaching Hospital, Kaduna	1,930,407,659.39	4,207,901,795.04	1,691,052,231.92	2,204,530,677.18	2,204,530,677.18
052100600200	Kaduna State College of Nursing and Midwifery	305,276,444.34	399,970,182.54	241,216,788.16	405,909,057.60	405,909,057.60
053500000000	**Ministry of Environment and Natural Resources**	**475,238,113.99**	**284,745,776.64**	**180,681,769.75**	**545,187,922.80**	**545,187,922.80**
053500100100	Ministry of Environment and Natural Resources	319,616,055.04	109,073,193.24	105,855,345.63	374,915,381.64	374,915,381.64
053501600100	Kaduna State Environmental Protection Authority (KEPA)	91,396,415.73	156,697,297.80	68,546,932.33	156,697,297.80	156,697,297.80
053501800100	Kaduna State Forest Management Project	53,012,241.98	-	-	-	-
053501900100	Kaduna State Mining Development Company	11,213,401.24	18,975,285.60	6,279,491.79	13,575,243.36	13,575,243.36
053900000000	**Ministry of Sports Development**	**75,002,154.52**	**71,416,755.25**	**56,914,593.21**	**66,547,284.61**	**66,547,284.61**
053900100100	Ministry of Sports Development	75,002,154.52	71,416,755.25	56,914,593.21	66,547,284.61	66,547,284.61
055100000000	**Ministry for Local Government Affairs**	**131,338,062.69**	**182,674,170.24**	**100,290,893.96**	**119,760,374.58**	**119,760,374.58**
055100100100	Ministry for Local Government Affairs	105,252,844.24	126,497,584.80	69,876,227.93	90,518,048.82	90,518,048.82
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	26,085,218.45	56,176,585.44	30,414,666.03	29,242,325.76	29,242,325.76

Kaduna State Government 2024 Executive Budget Proposal - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	***15,670,349,920.28***	***47,931,731,516.89***	***13,219,220,558.87***	***38,042,872,569.91***	***38,871,988,059.56***
010000000000	**Administration Sector**	**8,234,934,914.71**	**19,685,310,832.40**	**7,000,314,540.90**	**16,589,781,524.57**	**16,768,897,014.22**
011100000000	**Governor's Office**	**1,816,503,843.35**	**4,804,556,080.36**	**2,674,945,512.72**	**3,393,248,241.34**	**3,393,248,241.34**
011100100100	Government House	1,507,082,009.68	4,491,992,909.95	2,638,266,223.73	3,309,192,910.47	3,309,192,910.47
011100200200	Kaduna Geographic Information Management Service (KADGIS)	286,288,864.22	139,466,440.89	14,361,960.43	10,082,370.87	10,082,370.87
011100700100	Kaduna Investment Promotion Agency (KADIPA)	6,010,879.14	10,715,240.00	1,999,123.50	11,901,500.00	11,901,500.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	3,999,355.75	30,840,729.52	496,205.25	17,956,460.00	17,956,460.00
011102100100	Kaduna State Liaison Office Abuja	13,122,734.56	131,540,760.00	19,821,999.81	44,115,000.00	44,115,000.00
016100000000	**Secretary to the State Government**	**939,426,142.97**	**2,136,899,968.10**	**713,952,693.01**	**2,904,622,936.03**	**3,024,622,936.03**
016100100100	Secretary to the State Government	848,568,284.69	1,828,143,456.54	707,557,280.60	2,458,233,155.73	2,458,233,155.73
016101600100	Kaduna State Peace Commission	1,246,151.17	17,003,191.00	496,828.50	22,451,000.00	22,451,000.00
016101900100	Government Printing Department	1,192,423.50	684,174.96	289,490.50	1,071,092.07	1,071,092.07

016100500100	Kaduna State Media Corporation (KSMC)	28,154,370.57	140,468,603.60	4,615,743.67	238,693,817.31	238,693,817.31
016100800100	State Emergency Management Agency (SEMA)	60,264,913.04	150,600,542.00	993,349.74	184,173,870.92	304,173,870.92
011200000000	**State Assembly**	**1,302,946,066.29**	**5,278,278,654.21**	**365,644,519.28**	**4,247,638,511.00**	**4,277,638,511.00**
011200300100	Kaduna State Legislature	1,302,450,412.28	5,204,473,254.21	365,644,497.78	4,141,984,311.00	4,141,984,311.00
011200400100	Kaduna State Legislative Service Commission	495,654.01	73,805,400.00	21.5	105,654,200.00	135,654,200.00
014000000000	**Auditor General**	**72,480,694.21**	**214,661,698.80**	**74,213,209.68**	**296,390,700.04**	**296,390,700.04**
014000100100	Office of the Auditor General State	41,473,715.62	137,573,762.00	41,105,603.13	210,647,000.00	210,647,000.00
014000200100	Office of the Auditor General Local Governments	31,006,978.59	77,087,936.80	33,107,606.55	67,096,700.04	67,096,700.04
014000300100	Audit Service Commission	-	-	-	18,647,000.00	18,647,000.00
012400000000	**Ministry of Internal Security and Home Affairs**	**3,828,957,852.89**	**6,745,675,874.99**	**3,163,822,750.19**	**5,152,814,988.32**	**5,181,930,477.97**
012400100100	Ministry of Internal Security and Home Affairs	3,818,805,360.39	6,565,083,606.92	3,155,603,836.44	4,081,182,237.97	4,081,182,237.97
012401300100	Kaduna State Pilgrims Welfare Agency	398,305.75	10,809,963.38	99,069.75	890,126,500.00	890,126,500.00
012401700100	Kaduna State Bureau of Interfaith	9,100,236.75	120,122,291.39	131,790.25	178,629,040.00	156,621,740.00
012401800100	Kaduna State Vigilance Service (KADVS)	653,950.00	49,660,013.30	7,988,053.75	2,877,210.35	54,000,000.00
012500000000	**Office of the Head of Service**	**238,629,097.90**	**55,610,639.10**	**4,966,019.10**	**129,659,961.82**	**129,659,961.82**
012500100100	Office of the Head of Service	222,051,160.40	20,522,924.22	4,486,402.35	67,498,683.52	67,498,683.52
012500900100	Kaduna State Bureau of Pension	16,577,937.50	35,087,714.88	479,616.75	62,161,278.30	62,161,278.30
014700000000	**Civil Service Commission**	**33,037,976.43**	**59,012,609.86**	**1,976,600.00**	**61,468,791.45**	**61,468,791.45**
014700100100	Civil Service Commission (CSC)	33,037,976.43	59,012,609.86	1,976,600.00	61,468,791.45	61,468,791.45
014800000000	**State Independent Electoral Commission**	**953,340.67**	**2,874,811.86**	**299,236.92**	**1,975,449.44**	**1,975,449.44**
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	953,340.67	2,874,811.86	299,236.92	1,975,449.44	1,975,449.44
014900000000	**Local Government Service Board**	**1,999,900.00**	**387,740,495.13**	**494,000.00**	**401,961,945.13**	**401,961,945.13**
014900100100	Local Government Service Board	1,999,900.00	387,740,495.13	494,000.00	401,961,945.13	401,961,945.13
020000000000	**Economic Sector**	**5,429,838,100.10**	**10,008,707,115.45**	**3,780,301,768.95**	**10,693,753,160.59**	**10,693,753,160.59**
021500000000	**Ministry of Agriculture**	**5,953,167.00**	**15,087,854.40**	**1,562,404.00**	**47,551,718.80**	**47,551,718.80**
021500100100	Ministry of Agriculture	1,997,279.25	3,989,196.00	762,913.25	18,330,500.00	18,330,500.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	300,335.25	2,265,770.40	199,333.25	5,961,800.00	5,961,800.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	3,655,552.50	8,832,888.00	600,157.50	23,259,418.80	23,259,418.80
022000000000	**Ministry of Finance**	**3,684,848,916.79**	**5,897,940,440.12**	**2,419,385,882.20**	**8,069,090,863.59**	**8,069,090,863.59**
022000100100	Ministry of Finance	3,375,049,982.21	5,821,678,998.10	2,403,271,304.20	6,790,200,000.00	6,790,200,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	309,798,934.58	76,261,442.02	16,114,578.00	429,434,743.59	429,434,743.59
022000900100	Directorate of Information and Communication Technology	-	-	-	849,456,120.00	849,456,120.00
022200000000	**Ministry of Business, Innovation and Technology**	**6,533,103.75**	**285,721,795.71**	**1,111,432.22**	**198,144,608.67**	**198,144,608.67**
022200100100	Ministry of Business, Innovation and Technology	6,493,103.75	185,180,388.00	1,091,432.22	187,885,594.00	187,885,594.00
022200500100	Kaduna Enterprise Development Agency (KADEDA)	40,000.00	100,541,407.71	20,000.00	10,259,014.67	10,259,014.67
023400000000	**Ministry of Public Works and Infrastructure**	**237,293,728.93**	**287,674,619.96**	**60,046,531.44**	**317,455,349.70**	**317,455,349.70**
023400100100	Ministry of Public Works and Infrastructure	210,077,391.54	72,294,696.00	1,019,148.33	88,202,400.00	88,202,400.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	1,994,547.58	63,950,604.48	9,423,650.72	10,003,640.56	10,003,640.56
023400400100	Kaduna Roads Agency (KADRA)	4,616,510.50	50,444,239.12	1,530,937.14	11,655,380.00	11,655,380.00
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	18,507,229.31	93,725,654.76	47,884,513.00	203,948,560.00	203,948,560.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	98,050.00	696,600.00	97,965.75	1,750,040.00	1,750,040.00
023400800100	Kaduna State Water Service Regulatory Commission	2,000,000.00	6,562,825.60	90,316.50	1,895,329.14	1,895,329.14
023800000000	**Planning and Budget Commission**	**249,730,344.54**	**1,300,128,310.44**	**338,384,755.37**	**809,627,628.80**	**809,627,628.80**
023800100100	Planning and Budget Commission (PBC)	138,696,277.43	1,098,628,754.44	327,152,627.92	501,141,180.00	501,141,180.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	2,000,000.00	8,776,692.00	747,326.50	3,000,000.00	3,000,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	109,034,067.11	192,722,864.00	10,484,800.95	305,486,448.80	305,486,448.80
025000000000	**Fiscal Responsibility Commission**	**1,999,566.50**	**2,917,980.00**	**498,693.25**	**8,260,000.00**	**8,260,000.00**

025000100100	Fiscal Responsibility Commission	1,999,566.50	2,917,980.00	498,693.25	8,260,000.00	8,260,000.00
025300000000	**Ministry of Housing and Urban Development**	**1,243,479,272.59**	**2,219,236,114.82**	**959,312,070.47**	**1,243,622,991.03**	**1,243,622,991.03**
025300100100	Ministry of Housing and Urban Development	8,423,776.50	15,925,978.80	2,600,712.50	10,351,500.00	10,351,500.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	30,511,874.97	29,879,496.00	4,994,604.25	265,091,236.03	265,091,236.03
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	1,203,532,481.87	2,169,974,359.02	951,327,102.47	961,311,975.00	961,311,975.00
025300600100	Kaduna State Mortgage and Foreclosure Authority	1,011,139.25	3,456,281.00	389,651.25	6,868,280.00	6,868,280.00
030000000000	**Law and Justice Sector**	**451,687,277.23**	**1,045,915,254.31**	**233,053,522.21**	**1,392,312,070.36**	**1,392,312,070.36**
031800000000	**Judiciary**	**348,966,678.25**	**644,278,656.31**	**227,861,115.46**	**1,139,425,070.36**	**1,139,425,070.36**
031800100100	Judicial Service Commission (JSC)	7,997,915.50	94,575,524.40	11,996,133.66	187,418,100.00	187,418,100.00
031800400100	High Court of Justice	275,444,127.00	313,146,096.00	170,988,313.71	504,753,000.00	504,753,000.00
031800500100	Sharia Court of Appeal	25,736,598.75	126,517,544.64	23,129,535.02	175,800,000.00	175,800,000.00
031800700100	Customary Court of Appeal	39,788,037.00	110,039,491.27	21,747,133.07	271,453,970.36	271,453,970.36
032600000000	**Ministry of Justice**	**102,720,598.98**	**401,636,598.00**	**5,192,406.75**	**252,887,000.00**	**252,887,000.00**
032600100100	Ministry of Justice	102,720,598.98	401,636,598.00	5,192,406.75	252,887,000.00	252,887,000.00
040000000000	**Regional Sector**	**39,839,127.40**	**1,193,001,005.44**	**105,790,025.65**	**1,239,429,534.99**	**1,889,429,534.99**
043700000000	**Metropolitan Authorities**	**39,839,127.40**	**1,193,001,005.44**	**105,790,025.65**	**1,239,429,534.99**	**1,889,429,534.99**
043700100200	Zaria Metropolitan Authority	27,899,917.38	465,218,154.68	102,382,053.90	402,481,947.28	402,481,947.28
043700100300	Kaduna Capital Territory Authority	2,999,000.00	592,603,159.23	2,128,331.75	435,224,895.05	935,224,895.05
043700100400	Kafanchan Municipal Authority	8,940,210.02	135,179,691.52	1,279,640.00	401,722,692.66	551,722,692.66
050000000000	**Social Sector**	**1,514,050,500.84**	**15,998,797,309.29**	**2,099,760,701.16**	**8,127,596,279.40**	**8,127,596,279.40**
051400000000	**Ministry of Human Services and Social Development**	**50,569,010.89**	**2,911,021,900.16**	**1,731,632.15**	**166,864,254.00**	**166,864,254.00**
051400100100	Ministry of Human Services and Social Development	7,090,671.26	621,569,600.00	889,023.25	92,533,716.00	92,533,716.00
051400200100	Kaduna State Disability Affairs Board	42,075,738.13	43,604,264.60	496,248.25	62,310,538.00	62,310,538.00
051405500100	Kaduna State Social Investment Office (KADSIO)	-	1,926,443,235.56	-	7,020,000.00	7,020,000.00
051405600100	Community and Social Development Agency (CSDA)	1,402,601.50	319,404,800.00	346,360.65	5,000,000.00	5,000,000.00
051700000000	**Ministry of Education**	**917,167,236.01**	**9,049,804,832.53**	**1,893,345,640.59**	**4,767,253,523.41**	**4,767,253,523.41**
051700100100	Ministry of Education	254,159,015.62	7,302,551,698.27	1,783,549,900.87	2,978,400,600.00	2,978,400,600.00
051700300100	State Universal Basic Education Board (SUBEB)	18,889,197.24	707,887,773.97	2,777,720.12	59,916,244.90	59,916,244.90
051700800100	Kaduna State Library Board	399,966.50	655,435.00	200,263.00	1,215,500.00	1,215,500.00
051700900100	Kaduna State Schools Quality Assurance Authority	221,168,672.47	359,885,238.14	3,126,181.00	336,922,925.33	336,922,925.33
051701000100	Kaduna State Teachers Service Board (TSB)	17,070,530.49	29,846,243.84	794,306.50	33,900,845.02	33,900,845.02
051701100100	Kaduna State Scholarship and Loans Board	1,756,630.50	13,702,460.00	665,000.26	40,578,000.00	40,578,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	145,049,817.80	147,229,386.84	38,199,549.14	340,199,582.20	340,199,582.20
051701900100	Kaduna State College of Education, Gidan Waya (COE)	68,082,007.00	160,517,940.48	16,983,883.58	213,234,000.00	213,234,000.00
051702100100	Kaduna State University (KASU)	180,995,313.34	327,528,656.00	47,048,836.12	762,885,825.96	762,885,825.96
051702600100	Barewa College Zaria	172,321.75	-	-	-	-
051702600200	Kaduna Capital School	3,948,908.75	-	-	-	-
051702600300	Queen Amina College Kaduna	819,922.00	-	-	-	-
051702600400	Rimi College Kaduna	360,383.75	-	-	-	-
051702600500	Sardauna Memorial College	426,407.25	-	-	-	-
051702600600	Alhudahuda College, Zaria	247,916.25	-	-	-	-
051702600700	Government Girls' Secondary School, Kwoi	429,375.50	-	-	-	-
051702600800	Government College Kaduna	459,274.25	-	-	-	-
051702600900	Government College, Kagoro	350,637.55	-	-	-	-
051702601000	Government Girls' College, Zonkwa	411,402.00	-	-	-	-
051702601100	Government Girls' Science Secondary School, Soba	325,316.25	-	-	-	-
051702601300	Government Secondary School, Kagoro	606,541.75	-	-	-	-

051702601400	Government Science Secondary School, Birnin Gwari	229,496.25	-	-	-	-
051702601500	Science Secondary School, Kufena	395,568.00	-	-	-	-
051702601600	Science Secondary School, Ikara	412,613.75	-	-	-	-
052100000000	**Ministry of Health**	**223,426,653.94**	**3,388,374,865.64**	**139,704,351.91**	**1,761,491,559.66**	**1,761,491,559.66**
052100100100	Ministry of Health	159,695,627.70	583,404,837.76	125,884,348.78	830,653,373.76	830,653,373.76
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	2,500,024.00	3,428,820.00	500,000.00	5,387,889.54	5,387,889.54
052100300100	Kaduna State Primary Health Care Board	6,094,607.00	218,310,842.00	2,146,925.75	607,084,129.20	607,084,129.20
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	2,257,419.00	2,318,801,139.29	1,001,567.75	127,194,504.00	127,194,504.00
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	2,002,000.00	4,901,106.00	742,402.67	2,764,400.00	2,764,400.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	1,992,904.50	2,619,736.00	-	3,730,500.00	3,730,500.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	21,042,223.74	195,933,709.49	7,016,134.30	129,642,163.16	129,642,163.16
052100600200	Kaduna State College of Nursing and Midwifery	27,841,848.00	60,974,675.10	2,412,972.66	55,034,600.00	55,034,600.00
053500000000	**Ministry of Environment and Natural Resources**	**6,016,037.16**	**152,465,228.65**	**1,726,652.50**	**49,825,838.64**	**49,825,838.64**
053500100100	Ministry of Environment and Natural Resources	1,988,943.00	75,806,586.00	547,633.25	29,553,000.00	29,553,000.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	3,668,542.16	76,219,323.41	1,179,019.25	12,732,447.52	12,732,447.52
053501900100	Kaduna State Mining Development Company	358,552.00	439,319.24	-	7,540,391.12	7,540,391.12
053900000000	**Ministry of Sports Development**	**72,281,857.85**	**48,534,993.54**	**38,981,058.51**	**675,392,370.00**	**675,392,370.00**
053900100100	Ministry of Sports Development	72,281,857.85	48,534,993.54	38,981,058.51	675,392,370.00	675,392,370.00
055100000000	**Ministry for Local Government Affairs**	**244,589,704.99**	**448,595,488.77**	**24,271,365.50**	**706,768,733.69**	**706,768,733.69**
055100100100	Ministry for Local Government Affairs	244,580,139.51	444,921,845.36	23,841,122.50	683,200,000.00	683,200,000.00
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	9,565.48	3,673,643.41	430,243.00	23,568,733.69	23,568,733.69

Kaduna State Government 2024 Executive Budget Proposal - Debt Service Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	***17,204,552,383.15***	***35,463,220,864.75***	***21,621,987,987.93***	***25,486,633,125.00***	***25,486,633,125.00***
010000000000	**Administration Sector**	**-**	**20,614,038.75**	**-**	**26,633,125.00**	**26,633,125.00**
012500000000	**Office of the Head of Service**	**-**	**20,614,038.75**	**-**	**26,633,125.00**	**26,633,125.00**
012500900100	Kaduna State Bureau of Pension	-	20,614,038.75	-	26,633,125.00	26,633,125.00
020000000000	**Economic Sector**	**17,204,552,383.15**	**35,442,606,826.00**	**21,621,987,987.93**	**25,460,000,000.00**	**25,460,000,000.00**
022000000000	**Ministry of Finance**	**17,204,552,383.15**	**35,442,606,826.00**	**21,621,987,987.93**	**25,460,000,000.00**	**25,460,000,000.00**
022000100100	Ministry of Finance	17,204,552,383.15	35,442,606,826.00	21,621,987,987.93	25,460,000,000.00	25,460,000,000.00

Kaduna State Government 2024 Executive Budget Proposal - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	***165,587,269,511.25***	***236,623,704,125.08***	***79,034,550,156.68***	***318,836,576,588.28***	***317,706,417,515.67***
010000000000	**Administration Sector**	**15,907,051,059.96**	**11,951,266,299.81**	**3,810,881,352.69**	**33,793,507,108.21**	**37,041,807,108.21**
011100000000	**Governor's Office**	**5,564,208,977.90**	**1,946,042,709.85**	**471,848,402.08**	**3,725,336,778.11**	**3,725,336,778.11**
011100200200	Kaduna Geographic Information Management Service (KADGIS)	5,270,074,880.26	1,778,490,209.85	448,214,502.08	3,412,058,888.11	3,412,058,888.11
011100700100	Kaduna Investment Promotion Agency (KADIPA)	182,052,092.72	160,000,000.00	23,633,900.00	236,375,000.00	236,375,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	112,082,004.92	7,552,500.00	-	76,902,890.00	76,902,890.00
016100000000	**Secretary to the State Government**	**695,048,020.95**	**760,300,000.00**	**37,183,960.20**	**1,358,714,315.25**	**1,567,014,315.25**
016101900100	Government Printing Department	-	12,300,000.00	-	59,800,000.00	72,100,000.00
016100500100	Kaduna State Media Corporation (KSMC)	695,048,020.95	748,000,000.00	37,183,960.20	1,228,694,315.25	1,424,694,315.25
016100800100	State Emergency Management Agency (SEMA)	-	-	-	70,220,000.00	70,220,000.00
011200000000	**State Assembly**	**3,819,103,674.45**	**4,266,738,374.00**	**174,169,746.43**	**7,789,671,051.50**	**10,829,671,051.50**

011200300100	Kaduna State Legislature	3,819,103,674.45	4,266,738,374.00	174,169,746.43	7,789,671,051.50	10,789,671,051.50
011200400100	Kaduna State Legislative Service Commission	-	-	-	-	40,000,000.00
014000000000	**Auditor General**	**-**	**-**	**-**	**380,139,441.00**	**380,139,441.00**
014000200100	Office of the Auditor General Local Governments	-	-	-	380,139,441.00	380,139,441.00
012400000000	**Ministry of Internal Security and Home Affairs**	**5,622,218,830.54**	**4,178,038,861.26**	**2,817,473,131.48**	**15,418,810,934.35**	**15,418,810,934.35**
012400100100	Ministry of Internal Security and Home Affairs	5,622,218,830.54	4,120,708,861.26	2,817,473,131.48	15,406,810,934.35	15,406,810,934.35
012401300100	Kaduna State Pilgrims Welfare Agency	-	-	-	12,000,000.00	12,000,000.00
012401800100	Kaduna State Vigilance Service (KADVS)	-	57,330,000.00	-	-	-
012500000000	**Office of the Head of Service**	**115,607,736.24**	**738,000,000.00**	**304,757,112.50**	**800,000,000.00**	**800,000,000.00**
012500100100	Office of the Head of Service	115,607,736.24	738,000,000.00	304,757,112.50	800,000,000.00	800,000,000.00
014800000000	**State Independent Electoral Commission**	**90,863,819.88**	**62,146,354.70**	**5,449,000.00**	**4,320,834,588.00**	**4,320,834,588.00**
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	90,863,819.88	62,146,354.70	5,449,000.00	4,320,834,588.00	4,320,834,588.00
020000000000	**Economic Sector**	**57,219,600,314.46**	**77,359,568,317.55**	**32,625,624,927.02**	**112,345,719,121.57**	**107,275,160,048.96**
021500000000	**Ministry of Agriculture**	**462,986,792.77**	**750,417,543.75**	**340,710,440.00**	**22,549,870,035.10**	**22,549,870,035.10**
021500100100	Ministry of Agriculture	442,986,792.77	671,742,750.00	327,990,000.00	21,853,918,620.10	21,853,918,620.10
021510200100	Kaduna State Agriculture Development Agency (KADA)	-	25,414,293.75	10,941,640.00	656,576,375.00	656,576,375.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	20,000,000.00	53,260,500.00	1,778,800.00	39,375,040.00	39,375,040.00
022000000000	**Ministry of Finance**	**10,793,938,798.30**	**16,416,239,343.94**	**5,661,434,848.26**	**19,598,747,659.17**	**13,778,188,586.56**
022000100100	Ministry of Finance	10,727,015,811.30	15,483,674,489.50	5,223,537,978.63	17,731,178,200.00	11,910,619,127.39
022000800100	Kaduna State Internal Revenue Service (KADIRS)	66,922,987.00	932,564,854.44	437,896,869.63	1,032,669,459.17	1,032,669,459.17
022000900100	Directorate of Information and Communication Technology	-	-	-	834,900,000.00	834,900,000.00
022200000000	**Ministry of Business, Innovation and Technology**	**1,527,136,739.04**	**1,230,825,051.66**	**462,668,055.65**	**1,247,820,401.08**	**1,247,820,401.08**
022200100100	Ministry of Business, Innovation and Technology	823,117,643.29	1,127,198,215.45	462,668,055.65	967,472,490.35	967,472,490.35
022200500100	Kaduna Enterprise Development Agency (KADEDA)	704,019,095.75	103,626,836.21	-	280,347,910.73	280,347,910.73
023400000000	**Ministry of Public Works and Infrastructure**	**32,404,323,535.71**	**46,262,208,566.30**	**18,818,121,316.76**	**57,156,012,528.34**	**56,906,012,528.34**
023400100100	Ministry of Public Works and Infrastructure	9,285,569,454.89	18,008,229,763.62	9,632,506,086.29	39,596,220,944.06	39,346,220,944.06
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	2,863,731,364.63	3,310,715,000.00	356,640,973.26	3,432,693,835.60	3,432,693,835.60
023400400100	Kaduna Roads Agency (KADRA)	20,178,264,842.53	6,582,117,807.68	6,108,426,906.93	9,240,916,807.68	9,240,916,807.68
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	38,114,694.25	47,888,000.00	29,052,632.20	-	-
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	27,149,319.16	18,289,640,000.00	2,687,605,077.83	4,861,682,350.00	4,861,682,350.00
023400800100	Kaduna State Water Service Regulatory Commission	11,493,860.25	23,617,995.00	3,889,640.25	24,498,591.00	24,498,591.00
023800000000	**Planning and Budget Commission**	**1,445,260,501.87**	**6,393,215,861.16**	**4,256,175,824.34**	**3,774,860,587.65**	**3,774,860,587.65**
023800100100	Planning and Budget Commission (PBC)	1,297,618,328.85	5,867,940,861.16	4,058,060,035.19	3,349,746,090.72	3,349,746,090.72
023800400100	Kaduna State Bureau of Statistics (KDBS)	17,917,043.02	337,775,000.00	141,683,407.15	294,231,000.00	294,231,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	129,725,130.00	187,500,000.00	56,432,382.00	130,883,496.93	130,883,496.93
025000000000	**Fiscal Responsibility Commission**	**-**	**16,942,000.00**	**-**	**73,702,000.00**	**73,702,000.00**
025000100100	Fiscal Responsibility Commission	-	16,942,000.00	-	73,702,000.00	73,702,000.00
025300000000	**Ministry of Housing and Urban Development**	**10,585,953,946.76**	**6,289,719,950.74**	**3,086,514,442.01**	**7,944,705,910.23**	**8,944,705,910.23**
025300100100	Ministry of Housing and Urban Development	6,481,161,389.29	3,846,566,169.45	1,140,466,430.30	4,420,806,470.44	5,420,806,470.44
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	448,193,451.48	-	-	247,827,836.32	247,827,836.32
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	3,656,599,105.99	1,939,500,000.00	1,446,048,011.71	2,765,121,603.47	2,765,121,603.47
025300600100	Kaduna State Mortgage and Foreclosure Authority	-	503,653,781.29	500,000,000.00	510,950,000.00	510,950,000.00
030000000000	**Law and Justice Sector**	**51,425,858.00**	**3,660,365,406.94**	**25,161,046.88**	**4,235,918,608.20**	**4,235,918,608.20**
031800000000	**Judiciary**	**47,719,250.00**	**3,565,238,313.19**	**-**	**3,795,432,483.20**	**3,795,432,483.20**
031800100100	Judicial Service Commission (JSC)	-	49,540,965.26	-	95,366,360.00	95,366,360.00
031800400100	High Court of Justice	47,719,250.00	3,112,947,712.50	-	3,044,432,282.00	3,044,432,282.00
031800500100	Sharia Court of Appeal	-	257,689,081.58	-	291,526,708.40	291,526,708.40

031800700100	Customary Court of Appeal	-	145,060,553.85	-	364,107,132.80	364,107,132.80
032600000000	**Ministry of Justice**	**3,706,608.00**	**95,127,093.75**	**25,161,046.88**	**440,486,125.00**	**440,486,125.00**
032600100100	Ministry of Justice	3,706,608.00	95,127,093.75	25,161,046.88	440,486,125.00	440,486,125.00
040000000000	**Regional Sector**	**20,967,943,243.62**	**18,569,653,922.64**	**13,789,361,362.02**	**11,966,747,709.30**	**12,658,847,709.30**
043700000000	**Metropolitan Authorities**	**20,967,943,243.62**	**18,569,653,922.64**	**13,789,361,362.02**	**11,966,747,709.30**	**12,658,847,709.30**
043700100100	Metropolitan Authorities	20,967,943,243.62	-	-	-	-
043700100200	Zaria Metropolitan Authority	-	5,643,053,922.64	4,167,094,953.13	3,284,387,892.39	3,284,387,892.39
043700100300	Kaduna Capital Territory Authority	-	8,392,100,000.00	6,224,260,160.38	4,997,753,900.00	5,589,853,900.00
043700100400	Kafanchan Municipal Authority	-	4,534,500,000.00	3,398,006,248.51	3,684,605,916.91	3,784,605,916.91
050000000000	**Social Sector**	**71,441,249,035.21**	**125,082,850,178.15**	**28,783,521,468.07**	**156,494,684,041.01**	**156,494,684,041.01**
051400000000	**Ministry of Human Services and Social Development**	**2,518,363,155.08**	**2,689,090,106.21**	**88,439,223.80**	**11,227,261,956.21**	**11,227,261,956.21**
051400100100	Ministry of Human Services and Social Development	2,341,329,622.20	2,499,625,750.00	6,353,635.26	11,001,016,600.00	11,001,016,600.00
051400200100	Kaduna State Disability Affairs Board	85,932,276.82	163,645,356.21	82,085,588.54	140,645,356.21	140,645,356.21
051405600100	Community and Social Development Agency (CSDA)	91,101,256.06	25,819,000.00	-	85,600,000.00	85,600,000.00
051700000000	**Ministry of Education**	**43,621,891,626.21**	**74,777,348,751.22**	**20,646,364,428.91**	**82,554,445,158.65**	**82,554,445,158.65**
051700100100	Ministry of Education	21,149,972,757.46	17,831,888,031.31	10,208,276,453.13	39,651,024,961.09	39,651,024,961.09
051700300100	State Universal Basic Education Board (SUBEB)	20,386,338,278.53	40,218,400,657.10	8,491,114,048.02	27,629,528,127.10	27,629,528,127.10
051700800100	Kaduna State Library Board	13,103,015.08	45,941,560.00	2,896,984.92	58,868,124.83	58,868,124.83
051701100100	Kaduna State Scholarship and Loans Board	834,271,178.90	2,148,100,000.00	833,545,324.03	2,316,462,000.00	2,316,462,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	104,171,942.71	1,059,834,398.65	9,055,537.84	968,578,352.06	968,578,352.06
051701900100	Kaduna State College of Education, Gidan Waya (COE)	206,030,041.25	858,876,224.00	125,583,986.27	1,060,008,045.56	1,060,008,045.56
051702100100	Kaduna State University (KASU)	928,004,412.28	12,614,307,880.15	975,892,094.70	10,869,975,548.01	10,869,975,548.01
052100000000	**Ministry of Health**	**19,435,345,725.57**	**41,211,761,673.70**	**5,692,621,158.23**	**53,137,528,133.91**	**53,137,528,133.91**
052100100100	Ministry of Health	10,325,768,343.12	31,275,871,544.00	2,155,717,923.72	39,282,715,641.89	39,282,715,641.89
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	439,387,050.00	1,917,851,235.56	157,404,991.00	1,206,216,061.26	1,206,216,061.26
052100300100	Kaduna State Primary Health Care Board	6,311,015,457.91	4,191,992,524.68	1,572,468,832.72	8,112,210,458.39	8,112,210,458.39
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	1,203,567,199.03	1,094,142,343.25	664,790,529.26	2,282,087,506.20	2,282,087,506.20
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	331,590,107.00	412,500,000.00	262,686,784.58	339,179,779.18	339,179,779.18
052100400100	Kaduna State AIDS Control Agency (KADSACA)	-	15,944,101.89	-	21,595,776.99	21,595,776.99
052100500100	Barau Dikko Teaching Hospital, Kaduna	699,671,982.96	1,613,361,519.32	745,282,673.82	1,405,633,954.47	1,405,633,954.47
052100600200	Kaduna State College of Nursing and Midwifery	124,345,585.55	690,098,405.00	134,269,423.13	487,888,955.53	487,888,955.53
053500000000	**Ministry of Environment and Natural Resources**	**3,434,459,043.76**	**2,701,591,797.16**	**1,098,229,764.72**	**4,048,191,252.75**	**4,048,191,252.75**
053500100100	Ministry of Environment and Natural Resources	2,785,792,840.92	2,655,753,998.74	1,098,229,764.72	3,934,530,262.75	3,934,530,262.75
053501600100	Kaduna State Environmental Protection Authority (KEPA)	610,124,084.59	45,837,798.42	-	113,660,990.00	113,660,990.00
053501900100	Kaduna State Mining Development Company	38,542,118.25	-	-	-	-
053900000000	**Ministry of Sports Development**	**186,838,935.00**	**786,561,808.11**	**68,580,243.90**	**2,460,256,218.99**	**2,460,256,218.99**
053900100100	Ministry of Sports Development	186,838,935.00	786,561,808.11	68,580,243.90	2,460,256,218.99	2,460,256,218.99
055100000000	**Ministry for Local Government Affairs**	**2,244,350,549.59**	**2,916,496,041.74**	**1,189,286,648.51**	**3,067,001,320.50**	**3,067,001,320.50**
055100100100	Ministry for Local Government Affairs	1,190,863,413.25	1,823,031,645.95	844,689,292.01	1,000,000,000.00	1,000,000,000.00
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	1,053,487,136.34	1,093,464,395.80	344,597,356.50	2,067,001,320.50	2,067,001,320.50

Kaduna State Government 2024 Executive Budget Proposal - Expenditure by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	**254,859,185,761.01**	**376,456,634,924.66**	**152,809,452,799.52**	**458,271,299,477.65**	**458,271,299,477.65**
2	***EXPENDITURES***	***254,859,185,761.01***	***376,456,634,924.66***	***152,809,452,799.52***	***458,271,299,477.65***	***458,271,299,477.65***
21	***PERSONNEL COST***	***56,397,013,946.33***	***56,437,978,417.94***	***38,933,694,096.04***	***75,905,217,194.47***	***76,206,260,777.43***

2101	**SALARY**	***43,210,424,048.90***	***45,896,313,089.02***	***34,259,019,423.11***	***59,497,712,580.24***	***59,798,756,163.20***
210101	**SALARIES AND WAGES**	**43,210,424,048.90**	**45,896,313,089.02**	**34,259,019,423.11**	**59,497,712,580.24**	**59,798,756,163.20**
21010101	Consolidated Salary	43,210,424,048.90	41,208,812,563.02	31,466,938,575.51	48,927,741,523.60	49,228,785,106.56
21010103	Consolidated Revenue Fund Charge – Salary	-	1,727,988,095.50	877,569,657.27	2,489,630,170.67	2,489,630,170.67
21010104	Basic Wages	-	-	-	540,000,000.00	540,000,000.00
21010105	40% Contribution to LGA PHCs Staff Salary	-	2,959,512,430.50	1,914,511,190.33	7,540,340,885.97	7,540,340,885.97
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***5,427,819,793.11***	***5,000,211,533.52***	***2,430,960,975.33***	***7,920,278,854.51***	***7,920,278,854.51***
210201	**ALLOWANCES**	**1,205,533,425.04**	**340,211,533.52**	**93,445,000.00**	**1,261,071,943.15**	**1,261,071,943.15**
21020102	Transport Allowance	-	1,306,125.00	-	1,125,000.00	1,125,000.00
21020109	Furniture Allowance	-	-	-	3,742,666.00	3,742,666.00
21020114	Administrative Allowance	-	8,769,000.00	-	12,399,000.00	12,399,000.00
21020116	Board Members Allowance	-	-	-	6,120,000.00	6,120,000.00
21020123	Field/Trip Allowance	-	-	-	13,888,000.00	13,888,000.00
21020130	Medical Allowance	-	-	-	12,612,037.00	12,612,037.00
21020131	Performance Bonus	1,194,233,425.04	164,726,807.47	77,000,000.00	1,033,029,786.08	1,033,029,786.08
21020134	Research/Academic Allowance	-	24,837,958.73	-	10,355,270.50	10,355,270.50
21020135	Robe & Outfit Allowances	-	138,605,682.32	15,790,000.00	108,167,000.00	108,167,000.00
21020142	TP/SIWES Allowance	630,000.00	1,965,960.00	655,000.00	3,700,000.00	3,700,000.00
21020148	Specialist Allowance	10,670,000.00	-	-	-	-
21020151	Security Allowance	-	-	-	336,000.00	336,000.00
21020152	Surwash Allowance	-	-	-	55,597,183.57	55,597,183.57
210202	**SOCIAL CONTRIBUTIONS**	**4,222,286,368.07**	**4,660,000,000.00**	**2,337,515,975.33**	**6,659,206,911.36**	**6,659,206,911.36**
21020203	Group Life Insurance	-	-	-	37,800,000.00	37,800,000.00
21020206	Govt 8% Contribution to Pension Scheme	2,226,439,937.30	2,260,000,000.00	1,285,426,033.35	3,651,339,795.24	3,651,339,795.24
21020208	5% Redemption Bond	1,995,846,430.77	-	-	-	-
21020209	Govt 5% Contribution to Pension Scheme	-	2,400,000,000.00	1,052,089,941.98	2,970,067,116.12	2,970,067,116.12
2103	**SOCIAL BENEFITS**	***7,758,770,104.32***	***5,541,453,795.40***	***2,243,713,697.60***	***8,487,225,759.72***	***8,487,225,759.72***
210301	**SOCIAL BENEFITS**	**7,758,770,104.32**	**5,541,453,795.40**	**2,243,713,697.60**	**8,487,225,759.72**	**8,487,225,759.72**
21030101	Gratuity	3,787,730,217.34	1,200,000,000.00	867,088,435.18	2,400,000,000.00	2,400,000,000.00
21030102	Pension	3,762,877,916.72	3,640,000,000.00	1,121,751,529.35	6,087,225,759.72	6,087,225,759.72
21030109	Severance Pay for Political office appointees	148,161,970.26	500,000,000.00	254,873,733.07	-	-
21030110	Severance Gratuity	60,000,000.00	201,453,795.40	-	-	-
22	***OTHER RECURRENT COSTS***	***32,874,902,303.43***	***83,394,952,381.64***	***34,841,208,546.80***	***63,529,505,694.91***	***64,358,621,184.56***
2202	**OVERHEAD COST**	***15,074,022,891.60***	***41,828,563,334.27***	***12,710,325,324.65***	***35,934,869,874.91***	***36,763,985,364.56***
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,567,886,459.40**	**2,627,536,873.65**	**393,631,645.27**	**4,101,816,453.45**	**4,123,816,453.45**
22020101	Local Transport and Traveling (Training)	5,134,530.00	39,538,383.48	1,174,800.00	65,782,674.36	65,782,674.36
22020102	Local Transport and Traveling (Others)	8,798,129.75	61,442,312.00	10,758,201.25	981,653,479.54	981,653,479.54
22020103	International Transport and Traveling(Training)	-	-	-	17,500,000.00	17,500,000.00
22020104	International Transport and Traveling(Others)	245,949,921.68	258,000,000.00	-	450,100,000.00	450,100,000.00
22020105	Duty tour Allowance-Civil Servants	247,394,068.80	489,126,630.98	46,972,843.00	535,836,650.00	545,836,650.00
22020106	International Transport and Travel-Estacodes	917,870,517.92	1,042,170,374.00	292,542,942.02	1,325,685,000.00	1,325,685,000.00
22020107	International Transport and Travel-Passage	-	258,000,000.00	-	240,000,000.00	240,000,000.00
22020108	Local Transport and Travel-Civil Servants	13,536,375.25	92,504,145.52	14,933,614.00	133,670,149.55	133,670,149.55
22020109	Local Transport and Travelling (Training)-Passage	-	2,709,000.00	1,695,800.00	-	-
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	109,574,224.00	204,227,128.00	20,276,697.00	104,150,000.00	104,150,000.00
22020113	Local Training (Regular) Trvel Cost	-	13,913,424.00	2,149,000.00	37,357,500.00	37,357,500.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	12,722,192.00	131,318,235.00	3,127,748.00	166,301,000.00	166,301,000.00

22020116	Duty Tour Allowance-Political	6,906,500.00	34,587,240.68	-	43,780,000.00	55,780,000.00
220202	**UTILITIES GENERAL**	**317,202,525.22**	**1,272,030,119.15**	**389,288,829.25**	**2,079,602,054.26**	**2,079,602,054.26**
22020201	Electricity Charges	249,929,765.87	598,134,320.00	381,214,246.25	819,153,000.00	819,153,000.00
22020202	Telephone charges	1,845,300.00	6,776,520.00	741,344.00	12,300,000.00	12,300,000.00
22020203	Internet Access Charges	10,792,438.00	170,649,958.73	3,161,212.50	147,603,908.00	147,603,908.00
22020204	Satellites Broadcasting Access Charges	5,427,931.88	18,074,368.00	-	9,187,918.00	9,187,918.00
22020205	Water Rates & Charges	33,558,941.20	417,144,934.00	2,615,000.00	379,759,999.96	379,759,999.96
22020206	Sewage Charges	160,000.00	1,239,174.00	-	1,601,000.00	1,601,000.00
22020208	Software Charges/ License Renewal	10,233,664.25	45,365,817.20	771,736.92	683,985,958.30	683,985,958.30
22020209	Postages and Courier Services	5,254,484.02	14,645,027.22	785,289.58	26,010,270.00	26,010,270.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**843,198,622.67**	**3,832,185,290.47**	**393,934,566.90**	**2,005,053,065.08**	**2,125,053,065.08**
22020301	Office Stationaries/Computer Consumables	537,425,968.40	769,782,462.94	194,789,410.38	723,776,600.00	723,776,600.00
22020302	Books	17,932,408.00	6,662,205.00	781,136.47	95,059,000.00	95,059,000.00
22020303	News Papers	1,115,500.38	8,290,708.50	350,000.00	11,354,500.00	11,354,500.00
22020304	Magazines and Periodicals	1,061,150.00	2,456,914.00	82,843.00	5,112,679.00	5,112,679.00
22020305	Printing of Non Security Documents	76,475,835.72	201,936,219.89	63,403,981.75	351,384,252.33	351,384,252.33
22020306	Printing of Security Documents	54,787,892.65	138,584,700.00	81,099,628.20	55,749,500.00	55,749,500.00
22020307	Drugs/Laboratory/Medical Supplies	1,870,540.00	2,403,124,417.01	843,135.85	32,052,000.00	32,052,000.00
22020308	Field & Camping Materials Supplies	36,576,578.00	122,152,280.00	23,161,500.00	202,664,166.67	202,664,166.67
22020309	Uniforms & other Clothing	1,346,100.00	86,391,045.00	28,776,931.25	132,597,760.00	132,597,760.00
22020310	Teaching Aids / Instruction Materials	33,664,982.00	1,253,880.00	-	218,328,844.00	218,328,844.00
22020311	Food Stuff / Catering Materials Supplies	59,910,000.00	67,721,591.03	248,000.00	71,270,138.00	71,270,138.00
22020312	Fire Fighting Materials	1,759,318.52	16,420,410.00	20,000.00	7,262,825.09	127,262,825.09
22020314	NA	9,548,808.00	-	-	-	-
22020315	Computer Materials & Supply	2,235,541.00	7,408,457.10	378,000.00	92,530,800.00	92,530,800.00
22020316	Resettlement Tools	7,488,000.00	-	-	5,910,000.00	5,910,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**377,964,097.72**	**1,344,923,271.63**	**450,715,261.21**	**1,499,527,043.68**	**1,499,527,043.68**
22020401	Maintenance of Motor Vehicle/Transport Equipment	212,714,786.55	465,623,719.70	98,771,734.91	530,942,265.92	530,942,265.92
22020402	Maintenance of Office Furniture	5,109,889.70	53,271,744.00	13,954,129.48	65,804,308.00	65,804,308.00
22020403	Maintenance of Office Building/ Residential Qtrs	74,143,211.20	70,860,513.56	32,030,474.00	130,476,292.00	130,476,292.00
22020404	Maintenance of Office / IT Equipments	12,562,306.75	113,364,907.50	82,970,076.75	347,441,339.90	347,441,339.90
22020405	Maintenance of Plants & Generators	42,940,270.69	187,165,290.39	84,128,167.00	166,053,252.00	166,053,252.00
22020406	Other Maintenance Services	2,725,100.00	10,384,634.57	5,887,763.77	25,102,340.53	25,102,340.53
22020410	Maintenance of Street Lightings	1,320,000.00	68,330,577.60	11,063,250.00	14,965,000.00	14,965,000.00
22020415	Upkeep of Govt. House/Cleaning Services	-	315,901,320.89	110,483,814.48	200,515,145.33	200,515,145.33
22020416	Upkeep of Offices /Cleaning Services	9,025,403.75	16,024,468.44	3,138,650.82	11,466,000.00	11,466,000.00
22020417	Maint. of Science Laboratory	17,417,629.08	2,997,315.00	-	4,601,100.00	4,601,100.00
22020418	Maint. of Classroom Furniture	5,500.00	-	-	-	-
22020420	Maintenance of Solar Light and Equipment	-	40,998,780.00	8,287,200.00	2,160,000.00	2,160,000.00
220205	**TRAINING GENERAL**	**128,551,613.25**	**525,115,483.90**	**2,718,892.29**	**484,087,345.13**	**484,087,345.13**
22020501	Local Training	1,594,000.00	363,030,545.13	494,000.00	369,272,945.13	369,272,945.13
22020502	International Training	-	18,885,600.00	-	31,600,000.00	31,600,000.00
22020503	Local Training (Regular)	121,829,213.25	77,695,668.00	-	-	-
22020504	Local Training (Seminars, Conf. & W/Shop	-	18,187,916.40	815,000.00	30,584,400.00	30,584,400.00
22020505	Professional Development Others	2,196,400.00	28,262,610.00	1,409,892.29	10,060,000.00	10,060,000.00
22020506	Practicing Licence Fee (Charges)	2,932,000.00	8,475,300.00	-	14,570,000.00	14,570,000.00
22020507	Seminars/Workshops for Traditional Institutions	-	10,577,844.37	-	28,000,000.00	28,000,000.00

220206	**OTHER SERVICES GENERAL**	**5,513,180,063.71**	**14,728,565,402.21**	**5,500,518,660.69**	**8,494,180,912.89**	**9,195,303,702.54**
22020601	Security Services	485,161,465.30	835,676,556.97	219,927,550.25	592,062,248.30	643,185,037.95
22020602	Office Rent	3,650,405.00	19,168,860.00	4,376,628.50	30,730,680.00	30,730,680.00
22020603	Residential Rent	1,125,500.00	14,165,132.95	-	26,514,010.36	26,514,010.36
22020604	Security Vote (Including Operations)	617,586,375.75	2,283,150,265.72	1,302,168,377.04	620,660,745.72	620,660,745.72
22020605	Cleaning &Fumigation Services	560,809,126.16	682,469,517.61	631,687,751.22	600,652,000.00	600,652,000.00
22020606	Security Vote (Preventive & Supportive Measure)	3,196,687,340.00	5,188,036,340.00	2,519,609,080.00	3,388,036,340.00	3,388,036,340.00
22020607	Overseas Medical Treatment & Expenses	45,540,000.00	32,000,000.00	-	74,980,000.00	74,980,000.00
22020608	ADC/Orderlies & Other Escort Expenditure	166,055,500.00	248,279,817.01	101,185,750.00	305,546,545.38	305,546,545.38
22020610	HIV Intervention Fund	1,992,904.50	2,330,127.00	-	3,935,500.00	3,935,500.00
22020611	Internal Examination Fees (Charges)	3,324,111.25	7,242,750.00	-	7,490,000.00	7,490,000.00
22020612	External Examination Fees (Charges)	186,623,465.25	8,033,364.00	834,000.00	8,049,000.00	8,049,000.00
22020613	Bill Verification Expenses	1,130,978.00	7,987,989.60	1,011,739.62	2,160,000.00	2,160,000.00
22020614	Inter House/Schools Competition	36,000.00	600,000,000.00	2,807,000.00	75,000,000.00	75,000,000.00
22020615	Science Practical	1,669,900.00	-	-	-	-
22020616	Knowledge Based Enhancement	1,980,000.00	2,399,400.00	1,999,000.00	5,988,000.00	5,988,000.00
22020617	Emergency Medical Services	-	4,428,054.00	519,000.00	5,830,500.00	5,830,500.00
22020618	Public Health Operations	10,552,500.00	27,785,550.00	1,445,000.00	13,384,600.00	13,384,600.00
22020619	Coordination of Food Safety	-	4,835,565.00	-	3,322,000.00	3,322,000.00
22020621	Health Care Financing	-	1,150,164.00	200,179.93	1,778,000.00	1,778,000.00
22020622	Administration of Criminal Justice Law	-	16,143,318.00	200,000.00	28,800,000.00	28,800,000.00
22020624	Family Planning (FP Programme)	-	6,840,000.00	-	70,202,000.00	70,202,000.00
22020627	Hosting of Conferences, Convention and Others	126,182,400.00	152,419,298.16	14,644,500.00	156,667,298.16	156,667,298.16
22020628	Projects Implementation and Results Delivery (PIRD)	-	53,899,174.38	10,625,000.00	89,989,503.84	89,989,503.84
22020629	Food and Nutrition Programme	-	3,227,760,000.00	666,811,104.80	1,490,950,500.00	1,490,950,500.00
22020630	Pension Verification Exercise	13,109,287.50	13,932,000.00	-	18,000,000.00	18,000,000.00
22020631	Exams Supervision Expenses	31,122,705.00	650,160.00	-	44,842,304.01	44,842,304.01
22020632	Rehabilitation of People Living with Disabilities	300,000.00	10,000,000.00	125,000.00	11,817,000.00	11,817,000.00
22020633	Teaching Practise	9,940,000.00	9,288,000.00	-	9,500,000.00	9,500,000.00
22020634	Public Health Emergencies	-	22,500,000.00	-	235,228,000.00	235,228,000.00
22020635	Conduct of Examinations	8,500.00	266,585,771.00	655,000.00	198,851,540.00	198,851,540.00
22020636	Local Medical Treatment & Expenses	-	8,286,831.00	5,390,138.08	11,167,650.00	11,167,650.00
22020637	Court Process & Witnesses	48,591,600.00	6,192,000.00	681,861.25	22,350,000.00	22,350,000.00
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	-	5,400,000.00	-	-	-
22020646	Federal Capital Territory Charges	-	30,000,000.00	-	30,000,000.00	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 Mana	-	739,691,869.55	-	309,694,947.12	959,694,947.12
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	13,615,000.00	-	-
220207	**CONSULTING AND PROFESSIONAL SERVICES – GENERAL**	**621,981,059.79**	**1,795,538,561.33**	**1,050,983,714.47**	**1,796,721,088.71**	**1,787,713,788.71**

22020701	Financial Consulting	486,776,990.88	1,227,128,148.00	1,031,772,498.74	1,113,443,970.71	1,113,443,970.71
22020702	Information Technology Consulting	34,492,537.90	4,453,596.00	2,798,756.75	10,440,000.00	10,440,000.00
22020703	Legal Services	7,681,600.00	308,377,617.33	7,148,500.00	165,199,118.00	165,199,118.00
22020704	Engineering Services	43,200.00	-	-	-	-
22020706	Surveying Services	32,889,969.27	4,558,200.00	-	186,233,000.00	174,225,700.00
22020708	Health Consultancy Services	2,123,629.50	30,000,000.00	25,000.00	-	-
22020709	Audit Fees	11,244,800.00	176,604,400.00	9,164,203.13	129,500,000.00	129,500,000.00
22020710	Economic & fin. Consulting Services	2,453,698.09	696,600.00	59,755.85	55,850,000.00	55,850,000.00
22020711	Capacity Building (Part-time Services Delivery)	44,274,634.15	12,150,000.00	-	136,055,000.00	139,055,000.00
22020714	Master Data Management System	-	25,250,000.00	15,000.00	-	-
22020799	Other Consultancy Service (N.E.C.)	-	6,320,000.00	-	-	-
220208	**FUEL AND LUBRICANT – GENERAL**	**396,328,711.52**	**1,548,710,248.78**	**243,303,472.05**	**1,525,236,620.00**	**1,525,236,620.00**
22020801	Motor Vehicle Fuel Cost	177,460,137.52	427,501,558.30	86,749,076.40	1,240,553,720.00	1,240,553,720.00
22020803	Plant/Generator Fuel Cost	218,191,574.00	1,120,252,026.48	156,554,395.65	283,146,900.00	283,146,900.00
22020806	Cooking Gas/Fuel Cost	677,000.00	956,664.00	-	1,536,000.00	1,536,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**770,896,662.90**	**282,611,116.20**	**1,409,598.23**	**462,338,879.03**	**462,338,879.03**
22020901	Bank Charges (Other than Interest)	179,432,374.81	30,713,186.20	369,098.23	33,443,879.03	33,443,879.03
22020902	Insurance Premium	-	146,169,530.00	1,000,000.00	301,795,000.00	301,795,000.00
22020906	Cost of Revenue Collection	591,052,408.09	-	-	-	-
22020909	Insurance of Capital Assets	-	97,098,300.00	-	110,000,000.00	110,000,000.00
22020910	Processing of Annual Company Tax Certificate	411,880.00	270,900.00	-	300,000.00	300,000.00
22020912	Commission for Marketers	-	8,359,200.00	40,500.00	16,800,000.00	16,800,000.00
220210	**MISCELLANEOUS – GENERAL**	**4,536,833,075.42**	**13,871,346,966.95**	**4,283,820,684.29**	**13,486,306,412.67**	**13,481,306,412.67**
22021001	Refreshment & Meals	201,747,143.34	332,945,339.64	84,254,011.46	455,495,920.35	445,495,920.35
22021002	Honorarium & Sitting Allowance	168,575,145.76	636,419,986.80	218,480,642.50	510,182,986.13	510,182,986.13
22021003	Publicity & Advertisements	411,158,045.74	861,590,996.65	398,481,187.34	735,924,483.11	735,924,483.11
22021004	Medical Expenses	3,092,815.50	193,292,153.00	47,692,250.00	140,259,000.00	140,259,000.00
22021005	Service School Fees Payment	10,772,000.00	45,210,719.27	8,869,500.00	55,211,000.00	55,211,000.00
22021006	Postages & Courier Services	-	1,092,880.00	-	791,500.00	791,500.00
22021007	Welfare Packages	837,657,460.01	1,597,138,172.72	521,878,890.67	1,530,209,599.92	1,535,209,599.92
22021008	Subscription to Professional Bodies	3,049,375.00	28,174,800.00	1,350,959.13	85,455,000.00	85,455,000.00
22021009	Sporting Activities	75,066,560.00	156,122,934.80	10,542,684.11	649,260,050.00	649,260,050.00
22021010	Direct Teaching & Laboratory Cost	-	18,055,098.00	10,000,000.00	25,000,000.00	25,000,000.00
22021011	Recruitment and Appointment (Service Wide)	6,282,500.00	28,223,988.09	4,176,000.00	28,734,267.47	28,734,267.47
22021012	Dicipline and Appointment (Service Wide)	-	5,340,600.00	-	14,400,000.00	14,400,000.00
22021013	Promotion (Service Wide)	38,122,888.89	91,372,788.13	3,309,980.00	108,220,500.00	108,220,500.00
22021014	Annual Budget Expenses and Administration	60,666,511.47	72,946,992.00	53,475,500.00	122,309,963.16	122,309,963.16
22021016	Servicom	-	1,114,560.00	32,500.00	4,887,500.00	4,887,500.00
22021017	Anti-Corruption	21,617,350.00	73,498,640.00	-	76,085,000.00	76,085,000.00
22021018	Gender	435,300.00	-	-	-	-
22021019	Medical Expenses - International	-	37,480,833.30	4,003,230.30	-	-
22021021	Special Days/Celebrations	18,357,795.05	261,226,109.00	120,000,000.00	90,616,876.22	90,616,876.22
22021022	Donations to Institutions & Organisations	288,714,930.13	310,833,782.69	162,200,000.00	334,076,782.69	334,076,782.69
22021023	Final Accounts and Budget Preparation Expenses	47,737,093.28	92,880,000.00	70,191,509.50	122,224,844.32	122,224,844.32
22021024	Committees & Commissions Expenses	841,053,292.43	1,948,965,702.68	442,889,711.35	2,261,643,745.75	2,261,643,745.75
22021026	Entertainment & Hospitality	552,971,799.74	1,212,185,960.33	480,325,086.00	833,473,650.09	833,473,650.09
22021027	Traditional Gifts	7,654,550.00	4,361,049.00	-	47,567,500.00	47,567,500.00

22021029	Supplementary Support to NYSC	3,880,000.00	517,498,592.00	1,840,000.00	24,652,000.00	24,652,000.00
22021030	Third Party Funds	1,500,000.00	4,968,000.00	-	5,520,000.00	5,520,000.00
22021032	Industrial Attachment Supervision	1,501,900.00	12,035,700.00	250,000.00	14,420,000.00	14,420,000.00
22021033	Technology Teacher Reserch & Development	-	1,006,200.00	-	1,300,000.00	1,300,000.00
22021034	Technology Reserch & Development	322,000.00	4,106,921.40	-	87,597,100.00	87,597,100.00
22021035	Local Techology Support	-	-	-	5,450,000.00	5,450,000.00
22021036	Accreditation	26,747,185.00	-	-	199,495,542.20	199,495,542.20
22021037	Provisional Sum for Recruitment/Appointment	3,433,167.25	-	-	866,198,831.37	866,198,831.37
22021038	Supervision (M&E)	98,351,756.21	287,827,984.00	31,259,715.00	239,340,000.00	239,340,000.00
22021039	Monitoring, Quality Assurance and Schools Inspection	1,514,000.00	26,631,792.00	1,181,000.00	91,913,000.00	91,913,000.00
22021040	Whole Schools Evaluation Expenses	3,422,091.00	60,044,637.14	-	30,060,000.00	30,060,000.00
22021041	Planning Permission Expenses	214,900.00	1,548,000.00	180,000.00	400,000.00	400,000.00
22021042	Female Education Expenses	-	5,303,448.00	-	12,813,500.00	12,813,500.00
22021043	Stakeholders Sensitization and Mobilization	12,067,875.75	398,559,288.00	52,841,156.00	218,250,115.40	218,250,115.40
22021044	Health Information Management System	1,400,000.00	10,452,096.00	1,013,187.50	13,670,000.00	13,670,000.00
22021045	Human Resources for Health	642,000.00	3,947,400.00	452,000.00	16,618,000.00	16,618,000.00
22021046	Citizens' Engagement Expenses	324,229,950.00	2,878,063,450.69	1,180,340,343.89	1,816,039,542.29	1,816,039,542.29
22021047	Repatriation of Foster and Destitute Children	2,886,888.26	-	-	60,000,000.00	60,000,000.00
22021049	Secretariat Expenses for JAAC Meeting	-	67,598,004.36	12,632,900.00	80,000,000.00	80,000,000.00
22021050	Ease of Doing Business Expenses	-	-	-	4,510,000.00	4,510,000.00
22021051	Public Private Partnership (PPP) Programme	1,216,500.00	5,650,200.00	-	1,020,000.00	1,020,000.00
22021052	Cabinet/Executive Matters Expenses	9,959,000.00	36,032,486.40	-	16,014,500.00	16,014,500.00
22021053	Support to Civil Society Organisations (CSOs)	18,200,000.00	38,700,000.00	-	38,700,000.00	38,700,000.00
22021054	Law Review Committee Expenses	24,977,500.00	35,090,000.00	-	11,500,000.00	11,500,000.00
22021055	Ad-Hoc Staff Expenses	61,085,014.25	136,200,000.00	10,166,150.67	200,000,008.80	200,000,008.80
22021056	MNCH Week Expenses	-	12,500,000.00	-	24,000,000.00	24,000,000.00
22021057	Immunization Plus Day Expenses	-	92,950,968.00	-	64,452,017.77	64,452,017.77
22021058	Affiliation Expenses	-	11,108,432.00	1,095,300.00	24,234,000.00	24,234,000.00
22021060	History and Heritage Projects	30,704,100.00	62,400,000.00	356,550.00	15,000,000.00	15,000,000.00
22021062	Development of Regulations, Standards and Guidelines	-	5,709,000.00	-	37,000,000.00	37,000,000.00
22021063	Production of Regulations, Standards and Guidelines	722,000.00	-	-	58,700,000.00	58,700,000.00
22021064	Development and Production of Documents/Certificates	-	-	-	3,000,000.00	3,000,000.00
22021065	Protocol Support Services	196,975,541.36	471,548,280.85	283,400,113.60	500,705,585.64	500,705,585.64
22021066	M & E and Sector Performance Report	26,808,050.00	500,000,000.00	64,494,000.00	54,112,500.00	54,112,500.00
22021067	Installation and Coronation of New Chiefs and Emirs	32,313,600.00	42,880,000.00	-	80,000,000.00	80,000,000.00
22021068	Stakeholders Engagement on Budget Preparation and Implementation	57,025,500.00	46,440,000.00	4,125.27	209,760,000.00	209,760,000.00
22021071	BATC Upkeep Expenses	-	6,072,000.00	-	10,400,000.00	10,400,000.00
22021072	SIFMIS Maintenance and Support Expenses	-	54,000,000.00	-	62,230,000.00	62,230,000.00
22021077	Environmental Enforcement	-	24,000,000.00	160,500.00	-	-
22021080	Content Creation	-	-	-	55,200,000.00	55,200,000.00
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 CONTRBUTIONS GENERAL**	***212,265,628.00***	***539,206,370.06***	***-***	***374,400,000.00***	***374,400,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**212,265,628.00**	**539,206,370.06**	**-**	**374,400,000.00**	**374,400,000.00**
22040109	Grant To Communities/NGOs	-	306,673,600.00	-	-	-
22040111	Contribution to Traditional Councils (Emirates & Chiefdoms)	212,265,628.00	232,532,770.06	-	360,000,000.00	360,000,000.00

22040119	Recurrent Grants to Other Org. & Agencies	-	-	-	14,400,000.00	14,400,000.00
2206	**PUBLIC DEBT CHARGES**	***17,204,552,383.15***	***35,463,220,864.75***	***21,621,987,987.93***	***25,486,633,125.00***	***25,486,633,125.00***
220601	**FOREIGN INTEREST / DISCOUNT**	**10,191,521,390.35**	**25,849,855,164.00**	**13,406,061,019.50**	**20,000,000,000.00**	**20,000,000,000.00**
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	10,191,521,390.35	25,849,855,164.00	13,406,061,019.50	20,000,000,000.00	20,000,000,000.00
220602	**DOMESTIC INTEREST / DISCOUNT**	**7,013,030,992.80**	**9,592,751,662.00**	**8,215,926,968.43**	**5,400,000,000.00**	**5,400,000,000.00**
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	-	9,592,751,662.00	8,215,926,968.43	5,400,000,000.00	5,400,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - TREASURY BILL/LONG TERM BORRO	7,013,030,992.80	-	-	-	-
220604	**DOMESTIC PRINCIPAL**	**-**	**20,614,038.75**	**-**	**86,633,125.00**	**86,633,125.00**
22060403	SETTLEMENT OF OUTSTANDING RECURRENT LIABILITIES	-	20,614,038.75	-	86,633,125.00	86,633,125.00
2207	**TRANSFERS-PAYMENT**	***384,061,400.68***	***3,546,110,577.00***	***508,895,234.22***	***1,733,602,695.00***	***1,733,602,695.00***
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**384,061,400.68**	**3,546,110,577.00**	**508,895,234.22**	**1,733,602,695.00**	**1,733,602,695.00**
22070105	Recurrent Counterpart Contribution by Government	15,643,537.00	25,000,000.00	24,368,900.00	-	-
22070108	Service Wide Vote	-	-	-	23,960,000.00	23,960,000.00
22070113	Overhead Cost payment to Hospitals	148,828,156.68	379,176,571.00	62,780,165.44	288,182,695.00	288,182,695.00
22070115	Overhead Cost Payment to Parastatals & Agencies	217,868,707.00	-	-	-	-
22070116	Overhead Cost payment to PHCs	-	49,347,000.00	-	152,400,000.00	152,400,000.00
22070117	Overhead Cost payment to Schools	1,721,000.00	3,092,587,006.00	421,746,168.78	1,269,060,000.00	1,269,060,000.00
2208	**TRANSFERS-PAYMENT TO INDIVIDUALS**	***-***	***1,917,851,235.56***	***-***	***-***	***-***
220801	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**-**	**1,917,851,235.56**	**-**	**-**	**-**
22080104	Social Investment Programme	-	1,917,851,235.56	-	-	-
23	***CAPITAL EXPENDITURE***	***165,587,269,511.25***	***236,623,704,125.08***	***79,034,550,156.68***	***318,836,576,588.28***	***317,706,417,515.67***
2301	**FIXED ASSETS PURCHASED**	***16,545,586,416.94***	***33,535,575,983.94***	***12,003,420,119.45***	***61,857,968,088.34***	***63,512,268,088.34***
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**16,545,586,416.94**	**33,535,575,983.94**	**12,003,420,119.45**	**61,857,968,088.34**	**63,512,268,088.34**
23010101	Purchase/Acquisition of Land	1,227,610,224.60	657,000,000.00	285,091,818.17	150,000,000.00	150,000,000.00
23010102	Purchase of Office Buildings	-	30,340,965.26	-	-	-
23010103	Purchase of Residential Buildings	-	2,500,000,000.00	-	2,000,000,000.00	2,000,000,000.00
23010105	Purchase of Motor Vehicles	6,072,323,570.57	3,688,823,251.34	2,578,964,324.05	3,570,045,856.30	4,570,045,856.30
23010108	Purchase of Buses	-	-	-	52,296,000.00	52,296,000.00
23010109	Purchase of Sea Boats	-	-	-	20,050,000.00	20,050,000.00
23010112	Purchase of Office Furniture and Fittings	2,390,398,299.65	3,314,731,766.00	2,638,927,463.27	574,924,204.20	716,924,204.20
23010113	Purchase of Computers	829,738,611.57	1,524,750,841.22	1,357,689,922.16	515,502,346.20	515,502,346.20
23010114	Purchase of Computer Printers	-	15,755,303.74	-	33,496,000.00	33,496,000.00
23010115	Purchase of Photocopying Machines	-	63,273,165.91	40,362,165.00	260,415,200.00	260,415,200.00
23010117	Purchase of Shredding Machines	-	6,187,460.84	-	16,190,000.00	16,190,000.00
23010118	Purchase of Scanners	-	2,487,478.92	-	420,000.00	420,000.00
23010119	Purchase of Powers Generating Set	-	176,436,198.88	-	224,148,360.00	233,448,360.00
23010120	Purchase of Canteen/Kitchen Equipment	19,280,024.00	19,383,594.00	-	-	-
23010121	Purchase of Residential Furniture	-	13,826,617.08	-	42,765,357.73	42,765,357.73
23010122	Purchase of Health/Medical Equipment	1,836,535,150.55	11,034,222,447.70	949,846,099.34	34,401,863,822.07	34,401,863,822.07
23010123	Purchase of Fire Fighting Equipment	-	32,712,500.00	-	50,170,000.00	50,170,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	562,882,394.93	5,657,309,462.93	1,791,176,759.99	1,550,449,566.98	1,550,449,566.98
23010125	Purchase of Library Books & Equipment	95,332,371.00	311,625,818.50	2,896,984.92	351,960,815.04	352,860,815.04
23010126	Purchase of Sporting/Games Equipment	-	30,000,000.00	-	100,000,000.00	100,000,000.00
23010127	Purchase of Agriculture Equipment	100,000,000.00	23,166,028.05	-	564,530,766.55	564,530,766.55
23010128	Purchase of Security Equipment	-	57,330,000.00	-	-	-
23010129	Purchase of Industrial Equipment	827,593,835.04	548,562,127.45	129,989,321.30	114,921,274.00	117,021,274.00
23010130	Purchase of Recreational Facilities	-	26,723,250.00	-	-	-

23010132	Purchase of Survillance Equipment	2,583,891,935.03	2,680,645,489.84	2,141,224,261.25	14,406,810,934.35	14,406,810,934.35
23010139	Purchase of Heavy Duty Machines/Equipment	-	50,000,000.00	-	50,000,000.00	50,000,000.00
23010140	Purchase of Agricultural Inputs	-	24,748,250.00	23,023,000.00	2,705,066,900.00	2,705,066,900.00
23010141	Purchase of Veterinary Clinical Materials	-	30,000,000.00	19,540,000.00	51,334,000.00	51,334,000.00
23010142	Purchase of Industrial Chemicals	-	1,015,533,966.28	44,688,000.00	50,606,684.92	550,606,684.92
2302	**CONSTRUCTION/PROVISION**	***84,834,989,730.87***	***149,487,574,772.74***	***51,080,759,837.55***	***162,924,986,328.93***	***158,040,527,256.32***
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL**	**84,834,989,730.87**	**149,487,574,772.74**	**51,080,759,837.55**	**162,924,986,328.93**	**158,040,527,256.32**
23020101	Construction/Provision of Office Buildings	3,997,768,746.24	2,646,260,429.54	1,176,673,705.30	4,399,097,342.57	4,899,097,342.57
23020102	Construction/Provision of Residential Buildings	1,701,263,757.60	1,800,711,206.50	860,014,256.68	2,834,518,677.50	2,834,518,677.50
23020103	Construction/Provision of Electricity	3,769,094,920.01	6,050,142,675.00	1,849,484,334.38	3,541,783,035.60	4,096,383,035.60
23020104	Construction/Provision of Housing	2,494,672,949.77	2,186,391,441.96	47,960,000.00	1,594,229,701.19	2,094,229,701.19
23020105	Construction/Provision of Water Facilities	4,758,656,189.20	5,307,220,127.63	1,467,053,595.75	3,356,606,466.76	3,756,606,466.76
23020106	Construction/Provision of Hospitals/Health Centres	6,580,837,093.15	23,638,421,206.30	2,758,112,796.14	10,524,643,176.92	10,524,643,176.92
23020107	Construction/Provision of Public Schools	13,127,961,856.81	40,541,206,971.37	11,023,843,250.90	42,488,675,968.85	42,488,675,968.85
23020110	Construction/Provision of Fire Fighting Stations	-	202,680,000.00	74,740,861.64	199,700,000.00	199,700,000.00
23020111	Construction/Provision of Libraries	-	8,000,000.00	-	6,486,252.19	6,486,252.19
23020112	Construction/Provision of Sporting Facilities	-	268,000,000.00	-	81,704,021.31	81,704,021.31
23020113	Construction/Provision of Agricultural Facilities	57,143,097.68	118,242,500.00	-	1,351,797,060.10	1,351,797,060.10
23020114	Construction/Provision of Roads	23,726,444,350.41	45,738,419,898.03	28,048,716,239.19	36,859,947,043.71	40,259,947,043.71
23020118	Construction/Provision of Infrastructure	23,175,492,358.20	18,250,488,032.97	3,100,941,770.68	53,323,060,822.47	42,946,501,749.86
23020119	Construction/Provision of Recreational Facilities	6,257,282.39	146,219,759.25	-	301,815,759.25	301,815,759.25
23020122	Construction of Boundary Pillars/Right of Ways	115,089,700.00	-	-	-	-
23020123	Construction of Traffic/Street Lights	819,620,644.39	1,596,383,802.29	406,177,866.45	497,314,179.26	634,814,179.26
23020124	Construction of Markets/Parks	27,114,747.45	471,327,000.00	67,703,171.17	630,728,720.00	630,728,720.00
23020127	Construction of ICT Infrastructures	477,572,037.56	517,459,721.89	199,337,989.27	919,583,701.25	919,583,701.25
23020128	Production of Seedlings	-	-	-	13,294,400.00	13,294,400.00
2303	**REHABILITATION/REPAIR**	***21,641,415,671.09***	***14,456,450,959.05***	***5,725,820,453.10***	***13,645,703,815.16***	***15,745,703,815.16***
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**21,641,415,671.09**	**14,456,450,959.05**	**5,725,820,453.10**	**13,645,703,815.16**	**15,745,703,815.16**
23030101	Rehabilitation/Repairs of Residential Building	48,780,114.33	245,573,632.75	-	295,194,264.00	295,194,264.00
23030102	Rehabilitation/Repairs - Electricity	-	-	-	748,550,800.00	748,550,800.00
23030104	Rehabilitation/Repairs - Water Facilities	71,265,975.02	1,002,638,000.00	54,526,535.75	333,386,300.00	933,386,300.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	8,780,527,647.57	412,747,143.00	342,052,849.87	398,978,516.35	398,978,516.35
23030106	Rehabilitation/Repairs - Public Schools	6,823,773,977.32	8,196,682,609.32	3,521,037,569.50	1,905,930,046.14	1,905,930,046.14
23030109	Rehabilitation/Repairs - Fire Fighting Stations	-	-	-	100,672,823.03	100,672,823.03
23030110	Rehabilitation/Repairs - Libraries	-	25,000,000.00	-	35,000,000.00	35,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	186,838,935.00	367,497,112.81	68,941,108.64	2,534,340,549.37	2,534,340,549.37
23030112	Rehabilitation/Repairs - Agricultural Facilities	-	21,246,000.00	1,687,000.00	24,397,000.00	24,397,000.00
23030113	Rehabilitation/Repairs - Roads	-	564,409,990.02	70,614,794.43	524,073,189.00	524,073,189.00
23030118	Rehabilitation/Repairs - Recreational Facilities	-	-	-	10,000,000.00	10,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	5,706,229,061.65	3,132,593,099.74	1,489,045,553.68	6,703,180,327.27	8,203,180,327.27
23030124	Rehabilitation/Repairs - Markets/Parks	-	48,000,000.00	-	20,000,000.00	20,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	23,999,960.20	440,063,371.42	177,915,041.23	12,000,000.00	12,000,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	***3,077,452,485.60***	***3,987,955,636.89***	***1,553,859,524.95***	***11,185,044,280.00***	***11,185,044,280.00***
230401	**PRESERVATION OF THE ENVIRONMENT GENERAL**	**3,077,452,485.60**	**3,987,955,636.89**	**1,553,859,524.95**	**11,185,044,280.00**	**11,185,044,280.00**
23040101	Tree Planting	38,558,100.00	597,751,577.96	125,648,146.48	883,823,020.00	883,823,020.00
23040102	Erosion & Flood Control	2,497,135,533.19	1,141,802,500.00	591,967,151.60	2,100,412,500.00	2,100,412,500.00
23040104	Industrial Pollution Preservation & Control	541,758,852.41	206,105,069.70	115,489,273.03	200,808,760.00	200,808,760.00

23040105	Water Pollution Prevention & Control	-	2,042,296,489.23	720,754,953.84	8,000,000,000.00	8,000,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***39,487,825,206.75***	***35,156,146,772.47***	***8,670,690,221.63***	***69,222,874,075.85***	***69,222,874,075.85***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**39,487,825,206.75**	**35,156,146,772.47**	**8,670,690,221.63**	**69,222,874,075.85**	**69,222,874,075.85**
23050101	Research and Development	25,402,853,548.74	11,811,065,436.20	1,615,552,744.26	20,617,130,020.76	20,617,130,020.76
23050102	Computer Software Acquisition	4,026,498,416.51	787,054,171.29	360,913,627.57	186,242,136.93	186,242,136.93
23050103	Monitoring and Evaluation	3,397,979,606.75	3,600,887,187.52	23,201,487.56	922,920,943.36	922,920,943.36
23050107	Margin for Increase in Costs	6,660,493,634.75	-	-	-	-
23050108	Empowerment Programme	-	5,230,399,000.00	3,683,720,844.91	12,873,648,000.00	12,873,648,000.00
23050111	Operational Cost of Programme	-	2,515,366,897.60	412,648,433.04	1,898,880,046.35	1,898,880,046.35
23050119	Special Intervention	-	10,705,380,884.56	2,554,684,449.03	9,841,830,078.68	9,841,830,078.68
23050138	Sports Development	-	318,493,195.30	6,353,635.26	58,330,306.97	58,330,306.97
23050139	SDG's Special Projects	-	187,500,000.00	13,615,000.00	50,386,000.00	50,386,000.00
23050161	Special Intervention Programme/Project	-	-	-	22,773,506,542.81	22,773,506,542.81

Kaduna State Government 2024 Executive Budget Proposal - Total Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	***254,859,185,761.01***	***376,456,634,924.66***	***152,809,452,799.52***	***458,271,299,477.65***	***458,271,299,477.65***
701	**GENERAL PUBLIC SERVICES**	**46,138,837,518.95**	**89,640,296,788.42**	**42,876,105,295.04**	**90,809,811,628.51**	**88,860,296,138.86**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL**	**23,367,597,757.69**	**26,104,786,005.60**	**9,603,145,599.28**	**32,027,038,135.73**	**35,898,081,718.69**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,728,499,813.81	16,843,652,081.95	5,579,118,634.75	20,120,118,584.87	23,991,162,167.83
70112	FINANCIAL AND FISCAL AFFAIRS	15,639,097,943.88	9,261,133,923.66	4,024,026,964.53	11,906,919,550.86	11,906,919,550.86
7013	**GENERAL SERVICES**	**4,252,139,471.51**	**18,788,727,396.62**	**10,170,466,063.31**	**27,309,557,778.42**	**21,488,998,705.81**
70131	GENERAL PERSONNEL SERVICES	1,440,391,173.72	1,580,598,766.77	624,349,274.07	1,696,009,149.39	1,696,009,149.39
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,050,203,760.64	7,949,791,080.36	4,779,952,145.08	4,841,167,264.13	4,841,167,264.13
70133	OTHER GENERAL SERVICES	761,544,537.15	9,258,337,549.49	4,766,164,644.16	20,772,381,364.90	14,951,822,292.29
7015	**R&D GENERAL PUBLIC SERVICES**	**115,607,736.24**	**-**	**-**	**-**	**-**
70151	R&D GENERAL PUBLIC SERVICES	115,607,736.24	-	-	-	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**398,940,170.36**	**389,923,842.20**	**233,984,077.10**	**4,873,215,714.36**	**4,873,215,714.36**
70161	GENERAL PUBLIC SERVICES N.E.C.	398,940,170.36	389,923,842.20	233,984,077.10	4,873,215,714.36	4,873,215,714.36
7017	**PUBLIC DEBT TRANSACTIONS**	**17,204,552,383.15**	**35,442,606,826.00**	**21,621,987,987.93**	**25,400,000,000.00**	**25,400,000,000.00**
70171	PUBLIC DEBT TRANSACTIONS	17,204,552,383.15	35,442,606,826.00	21,621,987,987.93	25,400,000,000.00	25,400,000,000.00
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LE**	**800,000,000.00**	**8,914,252,718.00**	**1,246,521,567.42**	**1,200,000,000.00**	**1,200,000,000.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS O	800,000,000.00	8,914,252,718.00	1,246,521,567.42	1,200,000,000.00	1,200,000,000.00
703	**PUBLIC ORDER AND SAFETY**	**12,222,838,955.32**	**18,519,745,136.49**	**8,074,493,344.85**	**29,469,831,511.27**	**29,520,954,300.92**
7033	**LAW COURTS**	**2,719,173,294.13**	**7,688,296,491.05**	**2,058,845,312.17**	**9,943,352,365.80**	**9,943,352,365.80**
70331	LAW COURTS	2,719,173,294.13	7,688,296,491.05	2,058,845,312.17	9,943,352,365.80	9,943,352,365.80
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**9,503,665,661.19**	**10,831,448,645.44**	**6,015,648,032.68**	**19,526,479,145.47**	**19,577,601,935.12**
70361	PUBLIC ORDER AND SAFETY N.E.C.	9,503,665,661.19	10,831,448,645.44	6,015,648,032.68	19,526,479,145.47	19,577,601,935.12
704	**ECONOMIC AFFAIRS**	**36,547,621,417.45**	**69,502,253,161.35**	**35,281,462,861.85**	**93,678,818,272.75**	**94,120,918,272.75**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**2,017,178,338.24**	**2,384,797,785.40**	**723,811,058.72**	**2,439,189,627.81**	**2,539,189,627.81**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,017,178,338.24	2,384,797,785.40	723,811,058.72	2,439,189,627.81	2,539,189,627.81
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**1,180,736,511.06**	**1,488,192,803.18**	**887,616,986.46**	**23,409,277,227.02**	**23,409,277,227.02**
70421	AGRICULTURE	1,180,736,511.06	1,488,192,803.18	887,616,986.46	23,409,277,227.02	23,409,277,227.02
7043	**FUEL AND ENERGY**	**3,785,291,140.79**	**5,069,347,391.90**	**998,960,982.78**	**4,791,874,822.58**	**5,383,974,822.58**
70435	ELECTRICITY	3,785,291,140.79	4,199,947,391.90	712,474,617.81	4,564,984,022.58	4,564,984,022.58
70436	NON ELECTRIC ENERGY	-	869,400,000.00	286,486,364.97	226,890,800.00	818,990,800.00

7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**7,472,463,524.55**	**18,110,953,074.38**	**9,720,571,083.45**	**39,790,604,447.51**	**39,540,604,447.51**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50,114,071.49	19,414,604.84	6,279,491.79	21,115,634.48	21,115,634.48
70443	CONSTRUCTION	7,422,349,453.06	18,091,538,469.54	9,714,291,591.66	39,769,488,813.03	39,519,488,813.03
7045	**TRANSPORT**	**22,091,951,902.81**	**42,448,962,106.50**	**22,950,502,750.44**	**22,412,972,147.83**	**22,412,972,147.83**
70451	ROAD TRANSPORT	22,091,951,902.81	42,448,962,106.50	22,950,502,750.44	22,412,972,147.83	22,412,972,147.83
7046	**COMMUNICATION**	**-**	**-**	**-**	**834,900,000.00**	**834,900,000.00**
70461	COMMUNICATION	-	-	-	834,900,000.00	834,900,000.00
705	**ENVIRONMENTAL PROTECTION**	**3,865,599,123.42**	**4,036,936,204.32**	**1,450,281,954.85**	**5,440,953,656.00**	**5,440,953,656.00**
7051	**WASTE MANAGEMENT**	**856,598,908.35**	**925,431,562.13**	**468,145,453.22**	**762,556,428.07**	**762,556,428.07**
70511	WASTE MANAGEMENT	856,598,908.35	925,431,562.13	468,145,453.22	762,556,428.07	762,556,428.07
7052	**WASTE WATER MANAGEMENT**	**-**	**60,000,000.00**	**40,783,836.00**	**50,000,000.00**	**50,000,000.00**
70521	WASTE WATER MANAGEMENT	-	60,000,000.00	40,783,836.00	50,000,000.00	50,000,000.00
7053	**POLLUTION ABATEMENT**	**2,445,135,533.19**	**60,000,000.00**	**-**	**-**	**-**
70531	POLLUTION ABATEMENT	2,445,135,533.19	60,000,000.00	-	-	-
7054	**PROTECTION OF BIODIVERSITYAND LANDSCAPE**	**-**	**1,431,276,950.30**	**591,967,151.60**	**1,459,290,500.00**	**1,459,290,500.00**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	1,431,276,950.30	591,967,151.60	1,459,290,500.00	1,459,290,500.00
7055	**R&D ENVIRONMENTAL PROTECTION**	**-**	**1,803,831.75**	**-**	**21,141,921.30**	**21,141,921.30**
70551	R & D ENVIRONMENTAL PROTECTION	-	1,803,831.75	-	21,141,921.30	21,141,921.30
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**563,864,681.88**	**1,558,423,860.14**	**349,385,514.03**	**3,147,964,806.63**	**3,147,964,806.63**
70561	ENVIRONMENTAL PROTECTION N.E.C.	563,864,681.88	1,558,423,860.14	349,385,514.03	3,147,964,806.63	3,147,964,806.63
706	**HOUSING AND COMMUNITY AMMENITIES**	**42,450,843,596.52**	**12,762,120,557.08**	**4,582,142,523.13**	**17,229,151,495.24**	**18,379,151,495.24**
7061	**HOUSING DEVELOPMENT**	**17,334,721,777.55**	**9,446,923,142.80**	**3,949,658,555.65**	**10,034,002,330.68**	**10,534,002,330.68**
70611	HOUSING DEVELOPMENT	17,334,721,777.55	9,446,923,142.80	3,949,658,555.65	10,034,002,330.68	10,534,002,330.68
7062	**COMMUNITY DEVELOPMENT**	**22,103,452,517.98**	**2,090,962,179.95**	**232,042,034.90**	**5,013,459,577.10**	**5,663,459,577.10**
70621	COMMUNITY DEVELOPMENT	22,103,452,517.98	2,090,962,179.95	232,042,034.90	5,013,459,577.10	5,663,459,577.10
7063	**WATER SUPPLY**	**2,193,048,656.59**	**1,224,235,234.33**	**400,441,932.58**	**2,181,689,587.47**	**2,181,689,587.47**
70631	WATER SUPPLY	2,193,048,656.59	1,224,235,234.33	400,441,932.58	2,181,689,587.47	2,181,689,587.47
7064	**STREET LIGHTING**	**819,620,644.39**	**-**	**-**	**-**	**-**
70641	STREET LIGHTING	819,620,644.39	-	-	-	-
707	**HEALTH**	**30,855,697,103.48**	**57,421,009,413.10**	**14,421,430,327.37**	**70,703,389,362.20**	**70,703,389,362.20**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**1,264,852,455.67**	**3,484,304,100.92**	**704,894,037.69**	**2,469,717,905.38**	**2,469,717,905.38**
70711	PHARMACEUTICAL PRODUCTS	1,264,852,455.67	3,484,304,100.92	704,894,037.69	2,469,717,905.38	2,469,717,905.38
7073	**HOSPITAL SERVICES**	**2,651,121,866.09**	**6,017,197,023.85**	**2,443,351,040.04**	**3,739,806,794.81**	**3,739,806,794.81**
70732	SPECIALIZED HOSPITAL SERVICES	2,651,121,866.09	6,017,197,023.85	2,443,351,040.04	3,739,806,794.81	3,739,806,794.81
7074	**PUBLIC HEALTH SERVICES**	**26,880,836,076.44**	**47,336,103,450.57**	**11,147,300,900.86**	**64,041,271,792.25**	**64,041,271,792.25**
70741	PUBLIC HEALTH SERVICES	26,880,836,076.44	47,336,103,450.57	11,147,300,900.86	64,041,271,792.25	64,041,271,792.25
7075	**R & D HEALTH**	**58,886,705.28**	**-**	**-**	**-**	**-**
70751	R & D HEALTH	58,886,705.28	-	-	-	-
7076	**HEALTH N.E.C.**	**-**	**583,404,837.76**	**125,884,348.78**	**452,592,869.76**	**452,592,869.76**
70761	HEALTH N.E.C.	-	583,404,837.76	125,884,348.78	452,592,869.76	452,592,869.76
708	**RECREATION, CULTURE AND RELIGION**	**1,384,892,548.35**	**2,777,521,248.32**	**498,690,489.62**	**6,914,324,351.23**	**7,100,617,051.23**
7081	**RECREATIONAL AND SPORTING SERVICES**	**334,122,947.37**	**1,362,010,816.15**	**226,811,226.88**	**3,858,143,634.37**	**3,858,143,634.37**
70811	RECREATIONAL AND SPORTING SERVICES	334,122,947.37	1,362,010,816.15	226,811,226.88	3,858,143,634.37	3,858,143,634.37
7082	**CULTURAL SERVICES**	**3,553,000.00**	**26,723,250.00**	**-**	**-**	**-**
70821	CULTURAL SERVICES	3,553,000.00	26,723,250.00	-	-	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	**968,606,737.33**	**1,169,273,978.91**	**217,365,736.71**	**1,876,739,724.33**	**2,085,039,724.33**
70831	BROADCASTING AND PUBLISHING SERVICES	968,606,737.33	1,169,273,978.91	217,365,736.71	1,876,739,724.33	2,085,039,724.33

7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**78,609,863.65**	**219,513,203.25**	**54,513,526.03**	**1,179,440,992.53**	**1,157,433,692.53**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	78,609,863.65	219,513,203.25	54,513,526.03	1,179,440,992.53	1,157,433,692.53
709	**EDUCATION**	**66,680,468,186.80**	**104,922,455,579.14**	**40,284,264,517.98**	**116,369,961,624.29**	**116,369,961,624.29**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**20,519,280,388.51**	**43,336,097,926.63**	**10,241,822,779.54**	**27,848,092,091.12**	**27,848,092,091.12**
70912	PRIMARY EDUCATION	20,519,280,388.51	43,336,097,926.63	10,241,822,779.54	27,848,092,091.12	27,848,092,091.12
7092	**SECONDARY EDUCATION**	**1,319,255,647.91**	**2,411,789,568.60**	**2,143,066,103.80**	**354,591,248.88**	**354,591,248.88**
70922	UPPER-SECONDARY EDUCATION	1,319,255,647.91	2,411,789,568.60	2,143,066,103.80	354,591,248.88	354,591,248.88
7094	**TERTIARY EDUCATION**	**11,475,560,728.65**	**26,682,337,282.91**	**8,870,978,824.91**	**27,941,140,364.02**	**27,941,140,364.02**
70941	FIRST STAGE OF TERTIARY EDUCATION	2,233,134,631.62	3,859,892,058.16	1,674,660,544.65	3,860,607,756.65	3,860,607,756.65
70942	SECOND STAGE OF TERTIARY EDUCATION	9,242,426,097.03	22,822,445,224.75	7,196,318,280.26	24,080,532,607.37	24,080,532,607.37
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**3,948,908.75**	**-**	**-**	**-**	**-**
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,948,908.75	-	-	-	-
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**33,304,174,103.83**	**9,206,745,517.28**	**9,102,389,441.71**	**17,415,396,530.16**	**17,415,396,530.16**
70961	SUBSIDIARY SERVICES TO EDUCATION	33,304,174,103.83	9,206,745,517.28	9,102,389,441.71	17,415,396,530.16	17,415,396,530.16
7097	**R & D EDUCATION**	**58,248,409.15**	**93,711,728.00**	**29,647,406.04**	**95,086,005.07**	**95,086,005.07**
70971	R & D EDUCATION	58,248,409.15	93,711,728.00	29,647,406.04	95,086,005.07	95,086,005.07
7098	**EDUCATION N.E.C.**	**-**	**23,191,773,555.72**	**9,896,359,961.98**	**42,715,655,385.04**	**42,715,655,385.04**
70981	EDUCATION N.E.C	-	23,191,773,555.72	9,896,359,961.98	42,715,655,385.04	42,715,655,385.04
710	**SOCIAL PROTECTION**	**14,712,387,310.72**	**16,874,296,836.44**	**5,340,581,484.83**	**27,655,057,576.17**	**27,775,057,576.17**
7101	**SICKNESS AND DISABILITY**	**2,306,479,274.02**	**-**	**-**	**-**	**-**
71012	DISABILITY	2,306,479,274.02	-	-	-	-
7102	**OLD AGE**	**11,822,028,668.72**	**10,283,169,504.13**	**4,606,078,691.84**	**15,233,771,329.54**	**15,233,771,329.54**
71021	OLD AGE	11,822,028,668.72	10,283,169,504.13	4,606,078,691.84	15,233,771,329.54	15,233,771,329.54
7104	**FAMILY AND CHILDREN**	**32,493,656.75**	**-**	**-**	**-**	**-**
71041	FAMILY AND CHILDREN	32,493,656.75	-	-	-	-
7106	**HOUSING**	**-**	**644,195,000.00**	**407,974,256.68**	**64,223,165.42**	**64,223,165.42**
71061	HOUSING	-	644,195,000.00	407,974,256.68	64,223,165.42	64,223,165.42
7107	**SOCIAL EXCLUSSION N.E.C**	**-**	**558,665,803.89**	**135,837,189.35**	**807,165,546.61**	**807,165,546.61**
71071	SOCIAL EXCLUSION N.E.C.	-	558,665,803.89	135,837,189.35	807,165,546.61	807,165,546.61
7109	**SOCIAL PROTECTION N.E.C.**	**551,385,711.23**	**5,388,266,528.42**	**190,691,346.96**	**11,549,897,534.60**	**11,669,897,534.60**
71091	SOCIAL PROTECTION N.E.C.	551,385,711.23	5,388,266,528.42	190,691,346.96	11,549,897,534.60	11,669,897,534.60

Kaduna State Government 2024 Executive Budget Proposal - Personnel Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	***56,397,013,946.33***	***56,437,978,417.94***	***38,933,694,096.04***	***75,905,217,194.47***	***76,206,260,777.43***
701	**GENERAL PUBLIC SERVICES**	**4,554,343,336.59**	**4,786,816,252.53**	**3,109,911,390.74**	**6,056,319,989.55**	**6,357,363,572.51**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL**	**2,985,198,031.47**	**3,800,461,188.61**	**2,353,102,718.03**	**4,176,263,761.30**	**4,477,307,344.26**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,099,368,063.39	1,601,436,258.31	1,260,571,715.01	2,181,336,674.24	2,482,380,257.20
70112	FINANCIAL AND FISCAL AFFAIRS	1,885,829,968.08	2,199,024,930.30	1,092,531,003.02	1,994,927,087.06	1,994,927,087.06
7013	**GENERAL SERVICES**	**1,322,287,208.35**	**723,720,388.28**	**546,940,522.53**	**1,451,824,451.33**	**1,451,824,451.33**
70131	GENERAL PERSONNEL SERVICES	334,733,852.20	375,322,737.56	312,635,159.22	365,079,729.29	365,079,729.29
70132	OVERALL PLANNING AND STATISTICAL SERVICES	355,212,914.23	256,446,908.75	185,391,565.37	256,679,047.68	256,679,047.68
70133	OTHER GENERAL SERVICES	632,340,441.92	91,950,741.96	48,913,797.94	830,065,674.36	830,065,674.36
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**246,858,096.77**	**262,634,675.64**	**209,868,150.18**	**428,231,776.92**	**428,231,776.92**
70161	GENERAL PUBLIC SERVICES N.E.C.	246,858,096.77	262,634,675.64	209,868,150.18	428,231,776.92	428,231,776.92
703	**PUBLIC ORDER AND SAFETY**	**2,278,047,679.16**	**3,020,681,993.76**	**1,835,213,754.09**	**4,350,730,450.04**	**4,350,730,450.04**

7033	**LAW COURTS**	**2,216,060,158.90**	**2,982,015,829.80**	**1,800,630,743.08**	**4,315,121,687.24**	**4,315,121,687.24**
70331	LAW COURTS	2,216,060,158.90	2,982,015,829.80	1,800,630,743.08	4,315,121,687.24	4,315,121,687.24
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**61,987,520.26**	**38,666,163.96**	**34,583,011.01**	**35,608,762.80**	**35,608,762.80**
70361	PUBLIC ORDER AND SAFETY N.E.C.	61,987,520.26	38,666,163.96	34,583,011.01	35,608,762.80	35,608,762.80
704	**ECONOMIC AFFAIRS**	**2,421,098,188.57**	**2,467,188,765.27**	**1,797,539,811.07**	**2,667,131,621.65**	**2,667,131,621.65**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**295,445,523.59**	**316,391,784.24**	**200,623,832.44**	**340,655,308.79**	**340,655,308.79**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	295,445,523.59	316,391,784.24	200,623,832.44	340,655,308.79	340,655,308.79
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**711,796,551.29**	**722,687,405.03**	**545,344,142.46**	**811,855,473.12**	**811,855,473.12**
70421	AGRICULTURE	711,796,551.29	722,687,405.03	545,344,142.46	811,855,473.12	811,855,473.12
7043	**FUEL AND ENERGY**	**11,769,654.80**	**17,358,281.52**	**8,072,862.77**	**13,754,821.08**	**13,754,821.08**
70435	ELECTRICITY	11,769,654.80	17,358,281.52	8,072,862.77	13,754,821.08	13,754,821.08
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**139,385,201.83**	**102,283,991.52**	**88,064,997.16**	**186,843,112.33**	**186,843,112.33**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	11,213,401.24	18,975,285.60	6,279,491.79	13,575,243.36	13,575,243.36
70443	CONSTRUCTION	128,171,800.59	83,308,705.92	81,785,505.37	173,267,868.97	173,267,868.97
7045	**TRANSPORT**	**1,262,701,257.06**	**1,308,467,302.96**	**955,433,976.24**	**1,314,022,906.33**	**1,314,022,906.33**
70451	ROAD TRANSPORT	1,262,701,257.06	1,308,467,302.96	955,433,976.24	1,314,022,906.33	1,314,022,906.33
705	**ENVIRONMENTAL PROTECTION**	**464,024,712.75**	**265,770,491.04**	**174,402,277.96**	**531,612,679.44**	**531,612,679.44**
7051	**WASTE MANAGEMENT**	**91,396,415.73**	**156,697,297.80**	**68,546,932.33**	**156,697,297.80**	**156,697,297.80**
70511	WASTE MANAGEMENT	91,396,415.73	156,697,297.80	68,546,932.33	156,697,297.80	156,697,297.80
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**372,628,297.02**	**109,073,193.24**	**105,855,345.63**	**374,915,381.64**	**374,915,381.64**
70561	ENVIRONMENTAL PROTECTION N.E.C.	372,628,297.02	109,073,193.24	105,855,345.63	374,915,381.64	374,915,381.64
706	**HOUSING AND COMMUNITY AMMENITIES**	**820,048,145.59**	**892,150,857.67**	**555,530,389.18**	**745,749,679.76**	**745,749,679.76**
7061	**HOUSING DEVELOPMENT**	**427,630,140.17**	**552,333,153.99**	**401,685,126.10**	**511,559,941.43**	**511,559,941.43**
70611	HOUSING DEVELOPMENT	427,630,140.17	552,333,153.99	401,685,126.10	511,559,941.43	511,559,941.43
7062	**COMMUNITY DEVELOPMENT**	**327,942,757.90**	**253,039,329.16**	**102,410,886.75**	**174,264,125.19**	**174,264,125.19**
70621	COMMUNITY DEVELOPMENT	327,942,757.90	253,039,329.16	102,410,886.75	174,264,125.19	174,264,125.19
7063	**WATER SUPPLY**	**64,475,247.52**	**86,778,374.52**	**51,434,376.33**	**59,925,613.14**	**59,925,613.14**
70631	WATER SUPPLY	64,475,247.52	86,778,374.52	51,434,376.33	59,925,613.14	59,925,613.14
707	**HEALTH**	**11,349,112,157.52**	**13,571,945,953.86**	**8,725,787,213.02**	**16,342,893,224.16**	**16,342,893,224.16**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**59,027,837.64**	**71,360,618.38**	**39,101,940.68**	**60,435,895.18**	**60,435,895.18**
70711	PHARMACEUTICAL PRODUCTS	59,027,837.64	71,360,618.38	39,101,940.68	60,435,895.18	60,435,895.18
7073	**HOSPITAL SERVICES**	**1,930,407,659.39**	**4,207,901,795.04**	**1,691,052,231.92**	**2,204,530,677.18**	**2,204,530,677.18**
70732	SPECIALIZED HOSPITAL SERVICES	1,930,407,659.39	4,207,901,795.04	1,691,052,231.92	2,204,530,677.18	2,204,530,677.18
7074	**PUBLIC HEALTH SERVICES**	**9,359,676,660.49**	**9,292,683,540.44**	**6,995,633,040.42**	**14,077,926,651.80**	**14,077,926,651.80**
70741	PUBLIC HEALTH SERVICES	9,359,676,660.49	9,292,683,540.44	6,995,633,040.42	14,077,926,651.80	14,077,926,651.80
708	**RECREATION, CULTURE AND RELIGION**	**387,079,246.81**	**427,818,904.08**	**286,473,801.58**	**513,713,236.84**	**513,713,236.84**
7081	**RECREATIONAL AND SPORTING SERVICES**	**75,002,154.52**	**71,416,755.25**	**56,914,593.21**	**66,547,284.61**	**66,547,284.61**
70811	RECREATIONAL AND SPORTING SERVICES	75,002,154.52	71,416,755.25	56,914,593.21	66,547,284.61	66,547,284.61
7083	**BROADCASTING AND PUBLISHING SERVICES**	**244,211,922.31**	**267,821,200.35**	**175,276,542.34**	**348,480,499.70**	**348,480,499.70**
70831	BROADCASTING AND PUBLISHING SERVICES	244,211,922.31	267,821,200.35	175,276,542.34	348,480,499.70	348,480,499.70
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**67,865,169.98**	**88,580,948.48**	**54,282,666.03**	**98,685,452.53**	**98,685,452.53**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	67,865,169.98	88,580,948.48	54,282,666.03	98,685,452.53	98,685,452.53
709	**EDUCATION**	**21,989,221,891.03**	**20,344,228,915.29**	**17,607,872,052.69**	**28,505,339,386.70**	**28,505,339,386.70**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**114,052,912.74**	**2,409,809,495.56**	**1,747,931,011.40**	**158,647,719.12**	**158,647,719.12**
70912	PRIMARY EDUCATION	114,052,912.74	2,409,809,495.56	1,747,931,011.40	158,647,719.12	158,647,719.12
7092	**SECONDARY EDUCATION**	**1,296,537,941.12**	**79,391,912.76**	**43,679,224.28**	**69,997,302.48**	**69,997,302.48**
70922	UPPER-SECONDARY EDUCATION	1,296,537,941.12	79,391,912.76	43,679,224.28	69,997,302.48	69,997,302.48

7094	**TERTIARY EDUCATION**	**8,855,011,951.32**	**8,601,167,256.69**	**6,687,322,217.18**	**10,826,295,454.70**	**10,826,295,454.70**
70941	FIRST STAGE OF TERTIARY EDUCATION	1,806,835,149.82	2,089,424,813.58	1,395,410,279.01	2,044,442,155.56	2,044,442,155.56
70942	SECOND STAGE OF TERTIARY EDUCATION	7,048,176,801.50	6,511,742,443.11	5,291,911,938.17	8,781,853,299.14	8,781,853,299.14
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**11,678,873,658.28**	**9,206,745,517.28**	**9,102,389,441.71**	**17,415,396,530.16**	**17,415,396,530.16**
70961	SUBSIDIARY SERVICES TO EDUCATION	11,678,873,658.28	9,206,745,517.28	9,102,389,441.71	17,415,396,530.16	17,415,396,530.16
7097	**R & D EDUCATION**	**44,745,427.57**	**47,114,733.00**	**26,550,158.12**	**35,002,380.24**	**35,002,380.24**
70971	R & D EDUCATION	44,745,427.57	47,114,733.00	26,550,158.12	35,002,380.24	35,002,380.24
710	**SOCIAL PROTECTION**	**12,134,038,588.31**	**10,661,376,284.44**	**4,840,963,405.71**	**16,191,726,926.32**	**16,191,726,926.32**
7101	**SICKNESS AND DISABILITY**	**78,543,915.54**	**-**	**-**	**-**	**-**
71012	DISABILITY	78,543,915.54	-	-	-	-
7102	**OLD AGE**	**11,805,450,731.22**	**10,227,467,750.50**	**4,605,599,075.09**	**15,144,976,926.24**	**15,144,976,926.24**
71021	OLD AGE	11,805,450,731.22	10,227,467,750.50	4,605,599,075.09	15,144,976,926.24	15,144,976,926.24
7107	**SOCIAL EXCLUSSION N.E.C**	**-**	**117,966,183.08**	**53,255,352.56**	**206,009,652.40**	**206,009,652.40**
71071	SOCIAL EXCLUSION N.E.C.	-	117,966,183.08	53,255,352.56	206,009,652.40	206,009,652.40
7109	**SOCIAL PROTECTION N.E.C.**	**250,043,941.55**	**315,942,350.86**	**182,108,978.06**	**840,740,347.68**	**840,740,347.68**
71091	SOCIAL PROTECTION N.E.C.	250,043,941.55	315,942,350.86	182,108,978.06	840,740,347.68	840,740,347.68

Kaduna State Government 2024 Executive Budget Proposal - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	***15,670,349,920.28***	***47,931,731,516.89***	***13,219,220,558.87***	***38,042,872,569.91***	***38,871,988,059.56***
701	**GENERAL PUBLIC SERVICES**	**8,003,085,263.55**	**19,663,598,971.64**	**6,572,021,836.94**	**19,815,861,099.17**	**19,845,861,099.17**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL**	**6,569,357,253.47**	**15,882,873,703.07**	**5,497,509,834.89**	**15,922,312,985.10**	**15,952,312,985.10**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,810,028,075.97	9,770,271,564.16	3,003,910,743.01	7,556,831,421.47	7,586,831,421.47
70112	FINANCIAL AND FISCAL AFFAIRS	3,759,329,177.50	6,112,602,138.92	2,493,599,091.88	8,365,481,563.63	8,365,481,563.63
7013	**GENERAL SERVICES**	**1,372,509,756.37**	**3,777,850,456.71**	**1,074,212,765.13**	**3,891,572,664.63**	**3,891,572,664.63**
70131	GENERAL PERSONNEL SERVICES	1,105,657,321.52	467,276,029.21	6,957,002.35	530,929,420.10	530,929,420.10
70132	OVERALL PLANNING AND STATISTICAL SERVICES	249,730,344.54	1,300,128,310.44	338,384,755.37	809,627,628.80	809,627,628.80
70133	OTHER GENERAL SERVICES	17,122,090.31	2,010,446,117.06	728,871,007.41	2,551,015,615.73	2,551,015,615.73
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**61,218,253.71**	**2,874,811.86**	**299,236.92**	**1,975,449.44**	**1,975,449.44**
70161	GENERAL PUBLIC SERVICES N.E.C.	61,218,253.71	2,874,811.86	299,236.92	1,975,449.44	1,975,449.44
703	**PUBLIC ORDER AND SAFETY**	**4,271,146,587.62**	**7,660,658,874.53**	**3,396,645,412.40**	**5,476,371,518.68**	**5,527,494,308.33**
7033	**LAW COURTS**	**451,687,277.23**	**1,045,915,254.31**	**233,053,522.21**	**1,392,312,070.36**	**1,392,312,070.36**
70331	LAW COURTS	451,687,277.23	1,045,915,254.31	233,053,522.21	1,392,312,070.36	1,392,312,070.36
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**3,819,459,310.39**	**6,614,743,620.22**	**3,163,591,890.19**	**4,084,059,448.32**	**4,135,182,237.97**
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,819,459,310.39	6,614,743,620.22	3,163,591,890.19	4,084,059,448.32	4,135,182,237.97
704	**ECONOMIC AFFAIRS**	**254,149,430.82**	**593,076,003.71**	**64,629,174.66**	**580,698,239.15**	**580,698,239.15**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**12,543,982.89**	**296,437,035.71**	**3,110,555.72**	**210,046,108.67**	**210,046,108.67**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,543,982.89	296,437,035.71	3,110,555.72	210,046,108.67	210,046,108.67
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**5,953,167.00**	**15,087,854.40**	**1,562,404.00**	**47,551,718.80**	**47,551,718.80**
70421	AGRICULTURE	5,953,167.00	15,087,854.40	1,562,404.00	47,551,718.80	47,551,718.80
7043	**FUEL AND ENERGY**	**1,994,547.58**	**63,950,604.48**	**9,423,650.72**	**10,003,640.56**	**10,003,640.56**
70435	ELECTRICITY	1,994,547.58	63,950,604.48	9,423,650.72	10,003,640.56	10,003,640.56
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**210,435,943.54**	**439,319.24**	**-**	**7,540,391.12**	**7,540,391.12**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	358,552.00	439,319.24	-	7,540,391.12	7,540,391.12
70443	CONSTRUCTION	210,077,391.54	-	-	-	-
7045	**TRANSPORT**	**23,221,789.81**	**217,161,189.88**	**50,532,564.22**	**305,556,380.00**	**305,556,380.00**

70451	ROAD TRANSPORT	23,221,789.81	217,161,189.88	50,532,564.22	305,556,380.00	305,556,380.00
705	**ENVIRONMENTAL PROTECTION**	**5,657,485.16**	**152,025,909.41**	**1,726,652.50**	**42,285,447.52**	**42,285,447.52**
7051	**WASTE MANAGEMENT**	**3,668,542.16**	**76,219,323.41**	**1,179,019.25**	**12,732,447.52**	**12,732,447.52**
70511	WASTE MANAGEMENT	3,668,542.16	76,219,323.41	1,179,019.25	12,732,447.52	12,732,447.52
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**1,988,943.00**	**75,806,586.00**	**547,633.25**	**29,553,000.00**	**29,553,000.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,988,943.00	75,806,586.00	547,633.25	29,553,000.00	29,553,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**1,816,196,969.20**	**4,006,861,875.52**	**1,103,825,738.55**	**3,201,798,959.72**	**3,851,798,959.72**
7061	**HOUSING DEVELOPMENT**	**1,499,256,261.84**	**2,358,702,555.71**	**973,674,030.90**	**1,253,705,361.90**	**1,253,705,361.90**
70611	HOUSING DEVELOPMENT	1,499,256,261.84	2,358,702,555.71	973,674,030.90	1,253,705,361.90	1,253,705,361.90
7062	**COMMUNITY DEVELOPMENT**	**314,931,141.88**	**1,637,922,850.79**	**129,631,148.15**	**1,922,629,534.99**	**2,572,629,534.99**
70621	COMMUNITY DEVELOPMENT	314,931,141.88	1,637,922,850.79	129,631,148.15	1,922,629,534.99	2,572,629,534.99
7063	**WATER SUPPLY**	**2,009,565.48**	**10,236,469.01**	**520,559.50**	**25,464,062.83**	**25,464,062.83**
70631	WATER SUPPLY	2,009,565.48	10,236,469.01	520,559.50	25,464,062.83	25,464,062.83
707	**HEALTH**	**195,584,805.94**	**3,327,400,190.54**	**137,291,379.25**	**1,706,456,959.66**	**1,706,456,959.66**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**2,257,419.00**	**2,318,801,139.29**	**1,001,567.75**	**127,194,504.00**	**127,194,504.00**
70711	PHARMACEUTICAL PRODUCTS	2,257,419.00	2,318,801,139.29	1,001,567.75	127,194,504.00	127,194,504.00
7073	**HOSPITAL SERVICES**	**21,042,223.74**	**195,933,709.49**	**7,016,134.30**	**129,642,163.16**	**129,642,163.16**
70732	SPECIALIZED HOSPITAL SERVICES	21,042,223.74	195,933,709.49	7,016,134.30	129,642,163.16	129,642,163.16
7074	**PUBLIC HEALTH SERVICES**	**172,285,163.20**	**229,260,504.00**	**3,389,328.42**	**997,027,422.74**	**997,027,422.74**
70741	PUBLIC HEALTH SERVICES	172,285,163.20	229,260,504.00	3,389,328.42	997,027,422.74	997,027,422.74
7076	**HEALTH N.E.C.**	**-**	**583,404,837.76**	**125,884,348.78**	**452,592,869.76**	**452,592,869.76**
70761	HEALTH N.E.C.	-	583,404,837.76	125,884,348.78	452,592,869.76	452,592,869.76
708	**RECREATION, CULTURE AND RELIGION**	**112,373,345.59**	**320,620,026.87**	**44,117,152.68**	**1,983,912,819.38**	**1,961,905,519.38**
7081	**RECREATIONAL AND SPORTING SERVICES**	**72,281,857.85**	**48,534,993.54**	**38,981,058.51**	**675,392,370.00**	**675,392,370.00**
70811	RECREATIONAL AND SPORTING SERVICES	72,281,857.85	48,534,993.54	38,981,058.51	675,392,370.00	675,392,370.00
7083	**BROADCASTING AND PUBLISHING SERVICES**	**29,346,794.07**	**141,152,778.56**	**4,905,234.17**	**239,764,909.38**	**239,764,909.38**
70831	BROADCASTING AND PUBLISHING SERVICES	29,346,794.07	141,152,778.56	4,905,234.17	239,764,909.38	239,764,909.38
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**10,744,693.67**	**130,932,254.77**	**230,860.00**	**1,068,755,540.00**	**1,046,748,240.00**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,744,693.67	130,932,254.77	230,860.00	1,068,755,540.00	1,046,748,240.00
709	**EDUCATION**	**945,009,084.01**	**9,110,779,507.63**	**1,895,758,613.25**	**4,822,288,123.41**	**4,822,288,123.41**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**18,889,197.24**	**707,887,773.97**	**2,777,720.12**	**59,916,244.90**	**59,916,244.90**
70912	PRIMARY EDUCATION	18,889,197.24	707,887,773.97	2,777,720.12	59,916,244.90	59,916,244.90
7092	**SECONDARY EDUCATION**	**22,717,706.79**	**29,846,243.84**	**794,306.50**	**33,900,845.02**	**33,900,845.02**
70922	UPPER-SECONDARY EDUCATION	22,717,706.79	29,846,243.84	794,306.50	33,900,845.02	33,900,845.02
7094	**TERTIARY EDUCATION**	**423,725,616.64**	**709,953,118.42**	**105,310,241.76**	**1,411,932,008.16**	**1,411,932,008.16**
70941	FIRST STAGE OF TERTIARY EDUCATION	95,923,855.00	221,492,615.58	19,396,856.24	268,268,600.00	268,268,600.00
70942	SECOND STAGE OF TERTIARY EDUCATION	327,801,761.64	488,460,502.84	85,913,385.52	1,143,663,408.16	1,143,663,408.16
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**3,948,908.75**	**-**	**-**	**-**	**-**
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,948,908.75	-	-	-	-
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**475,327,688.09**	**-**	**-**	**-**	**-**
70961	SUBSIDIARY SERVICES TO EDUCATION	475,327,688.09	-	-	-	-
7097	**R & D EDUCATION**	**399,966.50**	**655,435.00**	**200,263.00**	**1,215,500.00**	**1,215,500.00**
70971	R & D EDUCATION	399,966.50	655,435.00	200,263.00	1,215,500.00	1,215,500.00
7098	**EDUCATION N.E.C.**	**-**	**7,662,436,936.41**	**1,786,676,081.87**	**3,315,323,525.33**	**3,315,323,525.33**
70981	EDUCATION N.E.C	-	7,662,436,936.41	1,786,676,081.87	3,315,323,525.33	3,315,323,525.33
710	**SOCIAL PROTECTION**	**67,146,948.39**	**3,096,710,157.04**	**3,204,598.64**	**413,199,403.22**	**533,199,403.22**
7101	**SICKNESS AND DISABILITY**	**42,075,738.13**	**-**	**-**	**-**	**-**

71012	DISABILITY	42,075,738.13	-	-	-	-
7102	**OLD AGE**	**16,577,937.50**	**35,087,714.88**	**479,616.75**	**62,161,278.30**	**62,161,278.30**
71021	OLD AGE	16,577,937.50	35,087,714.88	479,616.75	62,161,278.30	62,161,278.30
7107	**SOCIAL EXCLUSSION N.E.C**	**-**	**43,604,264.60**	**496,248.25**	**62,310,538.00**	**62,310,538.00**
71071	SOCIAL EXCLUSION N.E.C.	-	43,604,264.60	496,248.25	62,310,538.00	62,310,538.00
7109	**SOCIAL PROTECTION N.E.C.**	**8,493,272.76**	**3,018,018,177.56**	**2,228,733.64**	**288,727,586.92**	**408,727,586.92**
71091	SOCIAL PROTECTION N.E.C.	8,493,272.76	3,018,018,177.56	2,228,733.64	288,727,586.92	408,727,586.92

Kaduna State Government 2024 Executive Budget Proposal - Debt Service Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	***17,204,552,383.15***	***35,463,220,864.75***	***21,621,987,987.93***	***25,486,633,125.00***	***25,486,633,125.00***
701	**GENERAL PUBLIC SERVICES**	**17,204,552,383.15**	**35,442,606,826.00**	**21,621,987,987.93**	**25,460,000,000.00**	**25,460,000,000.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL**	**-**	**-**	**-**	**60,000,000.00**	**60,000,000.00**
70112	FINANCIAL AND FISCAL AFFAIRS	-	-	-	60,000,000.00	60,000,000.00
7017	**PUBLIC DEBT TRANSACTIONS**	**17,204,552,383.15**	**35,442,606,826.00**	**21,621,987,987.93**	**25,400,000,000.00**	**25,400,000,000.00**
70171	PUBLIC DEBT TRANSACTIONS	17,204,552,383.15	35,442,606,826.00	21,621,987,987.93	25,400,000,000.00	25,400,000,000.00
710	**SOCIAL PROTECTION**	**-**	**20,614,038.75**	**-**	**26,633,125.00**	**26,633,125.00**
7102	**OLD AGE**	**-**	**20,614,038.75**	**-**	**26,633,125.00**	**26,633,125.00**
71021	OLD AGE	-	20,614,038.75	-	26,633,125.00	26,633,125.00

Kaduna State Government 2024 Executive Budget Proposal - Capital Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	***165,587,269,511.25***	***236,623,704,125.08***	***79,034,550,156.68***	***318,836,576,588.28***	***317,706,417,515.67***
701	**GENERAL PUBLIC SERVICES**	**16,376,856,535.66**	**29,747,274,738.25**	**11,572,184,079.43**	**39,477,630,539.79**	**37,197,071,467.18**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL**	**13,813,042,472.75**	**6,421,451,113.92**	**1,752,533,046.36**	**11,868,461,389.33**	**15,408,461,389.33**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,819,103,674.45	5,471,944,259.48	1,314,636,176.73	10,381,950,489.16	13,921,950,489.16
70112	FINANCIAL AND FISCAL AFFAIRS	9,993,938,798.30	949,506,854.44	437,896,869.63	1,486,510,900.17	1,486,510,900.17
7013	**GENERAL SERVICES**	**1,557,342,506.79**	**14,287,156,551.63**	**8,549,312,775.65**	**21,966,160,662.46**	**16,145,601,589.85**
70131	GENERAL PERSONNEL SERVICES	-	738,000,000.00	304,757,112.50	800,000,000.00	800,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,445,260,501.87	6,393,215,861.16	4,256,175,824.34	3,774,860,587.65	3,774,860,587.65
70133	OTHER GENERAL SERVICES	112,082,004.92	7,155,940,690.47	3,988,379,838.81	17,391,300,074.81	11,570,741,002.20
7015	**R&D GENERAL PUBLIC SERVICES**	**115,607,736.24**	**-**	**-**	**-**	**-**
70151	R&D GENERAL PUBLIC SERVICES	115,607,736.24	-	-	-	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**90,863,819.88**	**124,414,354.70**	**23,816,690.00**	**4,443,008,488.00**	**4,443,008,488.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	90,863,819.88	124,414,354.70	23,816,690.00	4,443,008,488.00	4,443,008,488.00
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LE**	**800,000,000.00**	**8,914,252,718.00**	**1,246,521,567.42**	**1,200,000,000.00**	**1,200,000,000.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS O	800,000,000.00	8,914,252,718.00	1,246,521,567.42	1,200,000,000.00	1,200,000,000.00
703	**PUBLIC ORDER AND SAFETY**	**5,673,644,688.54**	**7,838,404,268.20**	**2,842,634,178.36**	**19,642,729,542.55**	**19,642,729,542.55**
7033	**LAW COURTS**	**51,425,858.00**	**3,660,365,406.94**	**25,161,046.88**	**4,235,918,608.20**	**4,235,918,608.20**
70331	LAW COURTS	51,425,858.00	3,660,365,406.94	25,161,046.88	4,235,918,608.20	4,235,918,608.20
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**5,622,218,830.54**	**4,178,038,861.26**	**2,817,473,131.48**	**15,406,810,934.35**	**15,406,810,934.35**
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,622,218,830.54	4,178,038,861.26	2,817,473,131.48	15,406,810,934.35	15,406,810,934.35
704	**ECONOMIC AFFAIRS**	**33,872,373,798.06**	**66,441,988,392.37**	**33,419,293,876.12**	**90,430,988,411.95**	**90,873,088,411.95**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**1,709,188,831.76**	**1,771,968,965.45**	**520,076,670.56**	**1,888,488,210.35**	**1,988,488,210.35**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,709,188,831.76	1,771,968,965.45	520,076,670.56	1,888,488,210.35	1,988,488,210.35

7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**462,986,792.77**	**750,417,543.75**	**340,710,440.00**	**22,549,870,035.10**	**22,549,870,035.10**
70421	AGRICULTURE	462,986,792.77	750,417,543.75	340,710,440.00	22,549,870,035.10	22,549,870,035.10
7043	**FUEL AND ENERGY**	**3,771,526,938.41**	**4,988,038,505.90**	**981,464,469.29**	**4,768,116,360.94**	**5,360,216,360.94**
70435	ELECTRICITY	3,771,526,938.41	4,118,638,505.90	694,978,104.32	4,541,225,560.94	4,541,225,560.94
70436	NON ELECTRIC ENERGY	-	869,400,000.00	286,486,364.97	226,890,800.00	818,990,800.00
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**7,122,642,379.18**	**18,008,229,763.62**	**9,632,506,086.29**	**39,596,220,944.06**	**39,346,220,944.06**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	38,542,118.25	-	-	-	-
70443	CONSTRUCTION	7,084,100,260.93	18,008,229,763.62	9,632,506,086.29	39,596,220,944.06	39,346,220,944.06
7045	**TRANSPORT**	**20,806,028,855.94**	**40,923,333,613.66**	**21,944,536,209.98**	**20,793,392,861.50**	**20,793,392,861.50**
70451	ROAD TRANSPORT	20,806,028,855.94	40,923,333,613.66	21,944,536,209.98	20,793,392,861.50	20,793,392,861.50
7046	**COMMUNICATION**	**-**	**-**	**-**	**834,900,000.00**	**834,900,000.00**
70461	COMMUNICATION	-	-	-	834,900,000.00	834,900,000.00
705	**ENVIRONMENTAL PROTECTION**	**3,395,916,925.51**	**3,619,139,803.87**	**1,274,153,024.39**	**4,867,055,529.04**	**4,867,055,529.04**
7051	**WASTE MANAGEMENT**	**761,533,950.46**	**692,514,940.92**	**398,419,501.64**	**593,126,682.75**	**593,126,682.75**
70511	WASTE MANAGEMENT	761,533,950.46	692,514,940.92	398,419,501.64	593,126,682.75	593,126,682.75
7052	**WASTE WATER MANAGEMENT**	**-**	**60,000,000.00**	**40,783,836.00**	**50,000,000.00**	**50,000,000.00**
70521	WASTE WATER MANAGEMENT	-	60,000,000.00	40,783,836.00	50,000,000.00	50,000,000.00
7053	**POLLUTION ABATEMENT**	**2,445,135,533.19**	**60,000,000.00**	**-**	**-**	**-**
70531	POLLUTION ABATEMENT	2,445,135,533.19	60,000,000.00	-	-	-
7054	**PROTECTION OF BIODIVERSITYAND LANDSCAPE**	**-**	**1,431,276,950.30**	**591,967,151.60**	**1,459,290,500.00**	**1,459,290,500.00**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	1,431,276,950.30	591,967,151.60	1,459,290,500.00	1,459,290,500.00
7055	**R&D ENVIRONMENTAL PROTECTION**	**-**	**1,803,831.75**	**-**	**21,141,921.30**	**21,141,921.30**
70551	R & D ENVIRONMENTAL PROTECTION	-	1,803,831.75	-	21,141,921.30	21,141,921.30
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**189,247,441.86**	**1,373,544,080.90**	**242,982,535.15**	**2,743,496,424.99**	**2,743,496,424.99**
70561	ENVIRONMENTAL PROTECTION N.E.C.	189,247,441.86	1,373,544,080.90	242,982,535.15	2,743,496,424.99	2,743,496,424.99
706	**HOUSING AND COMMUNITY AMMENITIES**	**39,814,598,481.73**	**7,863,107,823.89**	**2,922,786,395.40**	**13,281,602,855.76**	**13,781,602,855.76**
7061	**HOUSING DEVELOPMENT**	**15,407,835,375.54**	**6,535,887,433.10**	**2,574,299,398.65**	**8,268,737,027.35**	**8,768,737,027.35**
70611	HOUSING DEVELOPMENT	15,407,835,375.54	6,535,887,433.10	2,574,299,398.65	8,268,737,027.35	8,768,737,027.35
7062	**COMMUNITY DEVELOPMENT**	**21,460,578,618.20**	**200,000,000.00**	**-**	**2,916,565,916.91**	**2,916,565,916.91**
70621	COMMUNITY DEVELOPMENT	21,460,578,618.20	200,000,000.00	-	2,916,565,916.91	2,916,565,916.91
7063	**WATER SUPPLY**	**2,126,563,843.59**	**1,127,220,390.80**	**348,486,996.75**	**2,096,299,911.50**	**2,096,299,911.50**
70631	WATER SUPPLY	2,126,563,843.59	1,127,220,390.80	348,486,996.75	2,096,299,911.50	2,096,299,911.50
7064	**STREET LIGHTING**	**819,620,644.39**	**-**	**-**	**-**	**-**
70641	STREET LIGHTING	819,620,644.39	-	-	-	-
707	**HEALTH**	**19,311,000,140.02**	**40,521,663,268.70**	**5,558,351,735.10**	**52,654,039,178.38**	**52,654,039,178.38**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**1,203,567,199.03**	**1,094,142,343.25**	**664,790,529.26**	**2,282,087,506.20**	**2,282,087,506.20**
70711	PHARMACEUTICAL PRODUCTS	1,203,567,199.03	1,094,142,343.25	664,790,529.26	2,282,087,506.20	2,282,087,506.20
7073	**HOSPITAL SERVICES**	**699,671,982.96**	**1,613,361,519.32**	**745,282,673.82**	**1,405,633,954.47**	**1,405,633,954.47**
70732	SPECIALIZED HOSPITAL SERVICES	699,671,982.96	1,613,361,519.32	745,282,673.82	1,405,633,954.47	1,405,633,954.47
7074	**PUBLIC HEALTH SERVICES**	**17,348,874,252.75**	**37,814,159,406.13**	**4,148,278,532.02**	**48,966,317,717.71**	**48,966,317,717.71**
70741	PUBLIC HEALTH SERVICES	17,348,874,252.75	37,814,159,406.13	4,148,278,532.02	48,966,317,717.71	48,966,317,717.71
7075	**R & D HEALTH**	**58,886,705.28**	**-**	**-**	**-**	**-**
70751	R & D HEALTH	58,886,705.28	-	-	-	-
708	**RECREATION, CULTURE AND RELIGION**	**885,439,955.95**	**2,029,082,317.36**	**168,099,535.36**	**4,416,698,295.01**	**4,624,998,295.01**
7081	**RECREATIONAL AND SPORTING SERVICES**	**186,838,935.00**	**1,242,059,067.36**	**130,915,575.16**	**3,116,203,979.76**	**3,116,203,979.76**
70811	RECREATIONAL AND SPORTING SERVICES	186,838,935.00	1,242,059,067.36	130,915,575.16	3,116,203,979.76	3,116,203,979.76
7082	**CULTURAL SERVICES**	**3,553,000.00**	**26,723,250.00**	**-**	**-**	**-**

70821	CULTURAL SERVICES	3,553,000.00	26,723,250.00	-	-	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	**695,048,020.95**	**760,300,000.00**	**37,183,960.20**	**1,288,494,315.25**	**1,496,794,315.25**
70831	BROADCASTING AND PUBLISHING SERVICES	695,048,020.95	760,300,000.00	37,183,960.20	1,288,494,315.25	1,496,794,315.25
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**-**	**-**	**-**	**12,000,000.00**	**12,000,000.00**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	12,000,000.00	12,000,000.00
709	**EDUCATION**	**43,746,237,211.76**	**75,467,447,156.22**	**20,780,633,852.04**	**83,042,334,114.18**	**83,042,334,114.18**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**20,386,338,278.53**	**40,218,400,657.10**	**8,491,114,048.02**	**27,629,528,127.10**	**27,629,528,127.10**
70912	PRIMARY EDUCATION	20,386,338,278.53	40,218,400,657.10	8,491,114,048.02	27,629,528,127.10	27,629,528,127.10
7092	**SECONDARY EDUCATION**	**-**	**2,302,551,412.00**	**2,098,592,573.02**	**250,693,101.38**	**250,693,101.38**
70922	UPPER-SECONDARY EDUCATION	-	2,302,551,412.00	2,098,592,573.02	250,693,101.38	250,693,101.38
7094	**TERTIARY EDUCATION**	**2,196,823,160.69**	**17,371,216,907.80**	**2,078,346,365.97**	**15,702,912,901.16**	**15,702,912,901.16**
70941	FIRST STAGE OF TERTIARY EDUCATION	330,375,626.80	1,548,974,629.00	259,853,409.40	1,547,897,001.09	1,547,897,001.09
70942	SECOND STAGE OF TERTIARY EDUCATION	1,866,447,533.89	15,822,242,278.80	1,818,492,956.57	14,155,015,900.07	14,155,015,900.07
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**21,149,972,757.46**	**-**	**-**	**-**	**-**
70961	SUBSIDIARY SERVICES TO EDUCATION	21,149,972,757.46	-	-	-	-
7097	**R & D EDUCATION**	**13,103,015.08**	**45,941,560.00**	**2,896,984.92**	**58,868,124.83**	**58,868,124.83**
70971	R & D EDUCATION	13,103,015.08	45,941,560.00	2,896,984.92	58,868,124.83	58,868,124.83
7098	**EDUCATION N.E.C.**	**-**	**15,529,336,619.31**	**8,109,683,880.11**	**39,400,331,859.71**	**39,400,331,859.71**
70981	EDUCATION N.E.C	-	15,529,336,619.31	8,109,683,880.11	39,400,331,859.71	39,400,331,859.71
710	**SOCIAL PROTECTION**	**2,511,201,774.02**	**3,095,596,356.21**	**496,413,480.48**	**11,023,498,121.63**	**11,023,498,121.63**
7101	**SICKNESS AND DISABILITY**	**2,185,859,620.35**	**-**	**-**	**-**	**-**
71012	DISABILITY	2,185,859,620.35	-	-	-	-
7104	**FAMILY AND CHILDREN**	**32,493,656.75**	**-**	**-**	**-**	**-**
71041	FAMILY AND CHILDREN	32,493,656.75	-	-	-	-
7106	**HOUSING**	**-**	**644,195,000.00**	**407,974,256.68**	**64,223,165.42**	**64,223,165.42**
71061	HOUSING	-	644,195,000.00	407,974,256.68	64,223,165.42	64,223,165.42
7107	**SOCIAL EXCLUSSION N.E.C**	**-**	**397,095,356.21**	**82,085,588.54**	**538,845,356.21**	**538,845,356.21**
71071	SOCIAL EXCLUSION N.E.C.	-	397,095,356.21	82,085,588.54	538,845,356.21	538,845,356.21
7109	**SOCIAL PROTECTION N.E.C.**	**292,848,496.92**	**2,054,306,000.00**	**6,353,635.26**	**10,420,429,600.00**	**10,420,429,600.00**
71091	SOCIAL PROTECTION N.E.C.	292,848,496.92	2,054,306,000.00	6,353,635.26	10,420,429,600.00	10,420,429,600.00

Kaduna State Government 2024 Executive Budget Proposal - Total Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
318	**Kaduna State**	**254,859,185,761.01**	**376,456,634,924.66**	**152,809,452,799.52**	**458,271,299,477.65**	**458,271,299,477.65**
3181	**Zone 1 - Kaduna North**	**3,992,008,274.25**	**2,229,056,494.61**	**214,460,525.25**	**1,429,018,352.06**	**1,429,018,352.06**
31810600	IKARA	-	138,236,060.75	-	13,700,000.00	13,700,000.00
31811500	KUBAU	58,886,705.28	-	-	-	-
31811600	KUDAN	22,911,619.81	110,000,000.00	-	192,000,000.00	192,000,000.00
31811700	LERE	22,218,699.37	324,828,921.80	116,260,543.13	252,431,000.00	252,431,000.00
31811800	MAKARFI	114,200,480.45	162,814,912.00	87,457,444.28	-	-
31812100	SOBA	-	1,687,500.00	1,687,000.00	2,309,000.00	2,309,000.00
31812300	ZARIA	3,773,790,769.34	1,491,489,100.06	9,055,537.84	968,578,352.06	968,578,352.06
3182	**Zone 2 - Kaduna Central**	**2,234,980,045.14**	**14,209,335,929.60**	**879,030,639.06**	**10,682,041,349.68**	**10,682,041,349.68**
31820200	CHIKUN	59,571,753.89	900,688,811.04	-	-	-
31820400	KAJURU	-	22,397,921.81	-	-	-
31820500	IGABI	520,333,838.22	12,365,767,108.45	856,345,974.14	9,885,547,525.60	9,885,547,525.60

31821000	KADUNA NORTH	1,454,125,453.03	677,154,683.30	4,675,784.92	583,457,621.84	583,457,621.84
31821100	KADUNA SOUTH	200,949,000.00	243,327,405.00	18,008,880.00	213,036,202.24	213,036,202.24
3183	**Zone 3 - Kaduna South**	**255,764,480.52**	**1,624,120,611.43**	**157,672,662.55**	**2,047,550,221.26**	**2,047,550,221.26**
31830700	JABA	-	-	-	50,376,000.00	50,376,000.00
31830800	JEMA'A	234,053,552.21	1,359,559,808.83	157,672,662.55	944,875,321.26	944,875,321.26
31830900	KACHIA	21,710,928.31	5,337,500.00	-	-	-
31831200	KAGARKO	-	134,377,595.49	-	-	-
31831400	KAURU	-	22,397,785.31	-	1,000,000,000.00	1,000,000,000.00
31832000	SANGA	-	1,300,000.00	-	1,953,900.00	1,953,900.00
31832200	ZANGON KATAF	-	101,147,921.80	-	50,345,000.00	50,345,000.00
3184	**Zone 4**	**248,376,432,961.10**	**358,394,121,889.02**	**151,558,288,972.66**	**444,112,689,554.65**	**444,112,689,554.65**
31842400	STATE WIDE	248,376,432,961.10	358,394,121,889.02	151,558,288,972.66	444,112,689,554.65	444,112,689,554.65

Kaduna State Government 2024 Executive Budget Proposal - Personnel Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
318	**Kaduna State**	**56,397,013,946.33**	**56,437,978,417.94**	**38,933,694,096.04**	**75,905,217,194.47**	**76,206,260,777.43**
3184	**Zone 4**	**56,397,013,946.33**	**56,437,978,417.94**	**38,933,694,096.04**	**75,905,217,194.47**	**76,206,260,777.43**
31842400	STATE WIDE	56,397,013,946.33	56,437,978,417.94	38,933,694,096.04	75,905,217,194.47	76,206,260,777.43

Kaduna State Government 2024 Executive Budget Proposal - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
318	**Kaduna State**	**15,670,349,920.28**	**47,931,731,516.89**	**13,219,220,558.87**	**38,042,872,569.91**	**38,871,988,059.56**
3184	**Zone 4**	**15,670,349,920.28**	**47,931,731,516.89**	**13,219,220,558.87**	**38,042,872,569.91**	**38,871,988,059.56**
31842400	STATE WIDE	15,670,349,920.28	47,931,731,516.89	13,219,220,558.87	38,042,872,569.91	38,871,988,059.56

Kaduna State Government 2024 Executive Budget Proposal - Debt Service Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
318	**Kaduna State**	**17,204,552,383.15**	**35,463,220,864.75**	**21,621,987,987.93**	**25,486,633,125.00**	**25,486,633,125.00**
3184	**Zone 4**	**17,204,552,383.15**	**35,463,220,864.75**	**21,621,987,987.93**	**25,486,633,125.00**	**25,486,633,125.00**
31842400	STATE WIDE	17,204,552,383.15	35,463,220,864.75	21,621,987,987.93	25,486,633,125.00	25,486,633,125.00

Kaduna State Government 2024 Executive Budget Proposal - Capital Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
318	**Kaduna State**	**165,587,269,511.25**	**236,623,704,125.08**	**79,034,550,156.68**	**318,836,576,588.28**	**317,706,417,515.67**
3181	**Zone 1 - Kaduna North**	**3,992,008,274.25**	**2,229,056,494.61**	**214,460,525.25**	**1,429,018,352.06**	**1,429,018,352.06**
31810600	IKARA	-	138,236,060.75	-	13,700,000.00	13,700,000.00
31811500	KUBAU	58,886,705.28	-	-	-	-
31811600	KUDAN	22,911,619.81	110,000,000.00	-	192,000,000.00	192,000,000.00
31811700	LERE	22,218,699.37	324,828,921.80	116,260,543.13	252,431,000.00	252,431,000.00
31811800	MAKARFI	114,200,480.45	162,814,912.00	87,457,444.28	-	-
31812100	SOBA	-	1,687,500.00	1,687,000.00	2,309,000.00	2,309,000.00
31812300	ZARIA	3,773,790,769.34	1,491,489,100.06	9,055,537.84	968,578,352.06	968,578,352.06
3182	**Zone 2 - Kaduna Central**	**2,234,980,045.14**	**14,209,335,929.60**	**879,030,639.06**	**10,682,041,349.68**	**10,682,041,349.68**
31820200	CHIKUN	59,571,753.89	900,688,811.04	-	-	-

31820400	KAJURU	-	22,397,921.81	-	-	-
31820500	IGABI	520,333,838.22	12,365,767,108.45	856,345,974.14	9,885,547,525.60	9,885,547,525.60
31821000	KADUNA NORTH	1,454,125,453.03	677,154,683.30	4,675,784.92	583,457,621.84	583,457,621.84
31821100	KADUNA SOUTH	200,949,000.00	243,327,405.00	18,008,880.00	213,036,202.24	213,036,202.24
3183	**Zone 3 - Kaduna South**	**255,764,480.52**	**1,624,120,611.43**	**157,672,662.55**	**2,047,550,221.26**	**2,047,550,221.26**
31830700	JABA	-	-	-	50,376,000.00	50,376,000.00
31830800	JEMA'A	234,053,552.21	1,359,559,808.83	157,672,662.55	944,875,321.26	944,875,321.26
31830900	KACHIA	21,710,928.31	5,337,500.00	-	-	-
31831200	KAGARKO	-	134,377,595.49	-	-	-
31831400	KAURU	-	22,397,785.31	-	1,000,000,000.00	1,000,000,000.00
31832000	SANGA	-	1,300,000.00	-	1,953,900.00	1,953,900.00
31832200	ZANGON KATAF	-	101,147,921.80	-	50,345,000.00	50,345,000.00
3184	**Zone 4**	**159,104,516,711.34**	**218,561,191,089.44**	**77,783,386,329.82**	**304,677,966,665.28**	**303,547,807,592.67**
31842400	STATE WIDE	159,104,516,711.34	218,561,191,089.44	77,783,386,329.82	304,677,966,665.28	303,547,807,592.67

Kaduna State Government 2024 Executive Budget Proposal - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	***254,859,185,761.01***	***376,456,634,924.66***	***152,809,452,799.52***	***458,271,299,477.65***	***458,271,299,477.65***
01	**Agriculture**	**-**	**1,621,785,041.55**	**887,617,547.96**	**23,609,655,931.82**	**23,609,655,931.82**
0101	**Effective governance of the Agriculture Sector**	**-**	**476,480,312.16**	**270,966,686.06**	**308,889,316.76**	**308,889,316.76**
010101	Legal, policy, regulations and standards, guidelines and protocols develop	-	372,846,502.79	267,491,461.31	222,616,266.76	222,616,266.76
010102	Agriculture sector coordination mechanisms	-	103,633,809.37	3,475,224.75	86,273,050.00	86,273,050.00
0102	**Development of the livestock value chain**	**-**	**88,217,012.16**	**13,466,401.81**	**192,738,278.00**	**192,738,278.00**
010201	Ruminant (cattle, sheep & goats) production and marketing	-	88,217,012.16	13,466,401.81	58,888,278.00	58,888,278.00
010202	Meat processing and marketing	-	-	-	450,000.00	450,000.00
010205	Animal health and livestock diseases management	-	-	-	133,400,000.00	133,400,000.00
0103	**Enhancement of food production and productivity**	**-**	**311,987,048.48**	**289,895,770.09**	**3,654,292,947.16**	**3,654,292,947.16**
010301	Crop value chains and food systems promotion (food and cash crops of st	-	283,285,528.08	264,986,436.84	904,586,647.16	904,586,647.16
010302	Intensive crop and vegetable production (irrigation, crop diversification et	-	4,748,250.00	3,023,000.00	10,787,500.00	10,787,500.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer	-	23,953,270.40	21,886,333.25	2,738,918,800.00	2,738,918,800.00
0104	**Reduction of post-harvest losses**	**-**	**-**	**-**	**455,965,000.00**	**455,965,000.00**
010402	Buffer stocking and commodity warehousing	-	-	-	437,675,000.00	437,675,000.00
010404	Agricultural produce and quality control	-	-	-	18,290,000.00	18,290,000.00
0105	**Enhancement of fisheries resources development (aquaculture, r**	**-**	**3,732,543.75**	**3,519,890.00**	**42,516,409.80**	**42,516,409.80**
010501	Commercial aquaculture development (fish production, feed mills develop	-	3,732,543.75	3,519,890.00	28,777,725.00	28,777,725.00
010503	Fish processing and post-harvest management	-	-	-	13,738,684.80	13,738,684.80
0106	**Promotion of forest resource conservation and preservation of bi**	**-**	**40,322,250.00**	**-**	**191,368,020.00**	**191,368,020.00**
010601	Forest regeneration and conservation	-	25,157,250.00	-	133,128,000.00	133,128,000.00
010603	Non-farm forestry livelihood economics empowerment promotion (apicult	-	15,165,000.00	-	58,240,020.00	58,240,020.00
0107	**Promotion of enabling environment for increased agricultural dev**	**-**	**636,420,875.00**	**309,768,800.00**	**18,752,885,960.10**	**18,752,885,960.10**
010701	Integrated rural development (agricultural land development, farm mecha	-	383,019,375.00	307,990,000.00	18,636,840,560.10	18,636,840,560.10
010702	Youth and women In agriculture empowerment & smallholder agricultural	-	241,964,000.00	-	23,573,000.00	23,573,000.00
010703	Agricultural data and statistic management and institutionalisation of info	-	11,437,500.00	1,778,800.00	4,000,000.00	4,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	-	-	25,392,500.00	25,392,500.00
010706	Capacity building for stakeholders and professional human resources deve	-	-	-	63,079,900.00	63,079,900.00
0110	**Agriculture Sector Expenditures Not Elsewhere Classified**	**-**	**64,625,000.00**	**-**	**11,000,000.00**	**11,000,000.00**

011001	Agriculture Programme Not Elsewhere Classified	-	64,625,000.00	-	11,000,000.00	11,000,000.00
02	**Societal Re-orientation**	**-**	**10,442,700,831.59**	**2,923,672,580.46**	**31,387,993,522.00**	**31,387,993,522.00**
0210	**Societal Re-orientation - General**	**-**	**10,442,700,831.59**	**2,923,672,580.46**	**31,387,993,522.00**	**31,387,993,522.00**
021001	Societal Re-orientation - General	-	10,442,700,831.59	2,923,672,580.46	31,387,993,522.00	31,387,993,522.00
03	**Poverty Alleviation**	**-**	**2,368,719,178.84**	**8,523,389.90**	**758,980,259.52**	**758,980,259.52**
0310	**Poverty Alleviation - General**	**-**	**2,368,719,178.84**	**8,523,389.90**	**758,980,259.52**	**758,980,259.52**
031001	Poverty Alleviation - General	-	2,368,719,178.84	8,523,389.90	758,980,259.52	758,980,259.52
04	**Health**	**-**	**57,902,286,270.74**	**14,665,060,088.19**	**71,159,933,019.80**	**71,159,933,019.80**
0401	**Effective governance of the health system**	**-**	**6,739,307,069.97**	**5,053,084,441.49**	**7,064,880,210.10**	**7,064,880,210.10**
040101	Legal, policy, regulations and standards, guidelines and protocols develop	-	6,646,975,069.97	5,053,084,441.49	7,064,880,210.10	7,064,880,210.10
040102	Human and institutional capacity performance management	-	92,332,000.00	-	-	-
0402	**Community engagement and participation in health**	**-**	**468,234,429.98**	**267,696,042.61**	**398,381,183.46**	**398,381,183.46**
040201	Community interventions	-	468,234,429.98	267,696,042.61	398,381,183.46	398,381,183.46
0403	**Enhancement of the delivery of Essential Package of Health Servi**	**-**	**5,154,172,605.45**	**2,573,017,943.04**	**12,158,560,904.43**	**12,158,560,904.43**
040301	Reproductive, maternal and neonatal health	-	4,179,815,503.56	2,537,008,592.54	11,505,277,127.44	11,505,277,127.44
040304	Communicable diseases	-	13,984,101.89	-	21,595,776.99	21,595,776.99
040305	Non-communicable diseases	-	25,641,000.00	-	46,956,000.00	46,956,000.00
040306	Nutrition	-	200,382,000.00	-	50,382,000.00	50,382,000.00
040307	Emergency services	-	734,350,000.00	36,009,350.50	534,350,000.00	534,350,000.00
0404	**Provision of the right number and right skill mix of competent, m**	**-**	**4,864,780,362.17**	**1,941,698,127.04**	**2,795,116,497.94**	**2,795,116,497.94**
040401	Pre-service training	-	4,864,780,362.17	1,941,698,127.04	2,795,116,497.94	2,795,116,497.94
0405	**Provision of adequate and modern health infrastructure for healt**	**-**	**34,652,473,644.00**	**3,678,588,223.91**	**43,939,761,155.69**	**43,939,761,155.69**
040501	Functional health facilities	-	34,543,878,644.00	3,678,588,223.91	43,804,887,155.69	43,804,887,155.69
040502	Planned Preventive Maintenance (PPM)	-	108,595,000.00	-	134,874,000.00	134,874,000.00
0406	**Provision of quality, affordable, available, and safe medicines, va**	**-**	**3,950,789,066.92**	**926,254,237.32**	**3,466,010,558.25**	**3,466,010,558.25**
040601	Sustainable drug supply	-	3,437,091,566.92	412,556,737.32	2,952,343,845.78	2,952,343,845.78
040602	Vaccines supply chain	-	513,697,500.00	513,697,500.00	513,666,712.47	513,666,712.47
0408	**Institution and maintenance of a responsive public health emerg**	**-**	**62,593,569.00**	**-**	**62,435,500.00**	**62,435,500.00**
040801	Integrated national disease surveillance	-	62,593,569.00	-	62,435,500.00	62,435,500.00
0409	**Provision of universal health coverage and financial risk protecti**	**-**	**1,972,735,523.24**	**196,296,189.78**	**1,274,787,009.94**	**1,274,787,009.94**
040901	Mobilising equity contributions and vulnerable group funds	-	1,917,851,235.56	157,404,991.00	1,206,216,061.26	1,206,216,061.26
040902	Mobilising employers' contributions to the State Social Health Insurance S	-	54,884,287.68	38,891,198.78	68,570,948.68	68,570,948.68
0410	**Health Sector Expenditures Not Elsewhere Classified**	**-**	**37,200,000.00**	**28,424,883.00**	**-**	**-**
041001	Health Not Elsewhere Classified	-	37,200,000.00	28,424,883.00	-	-
05	**Education**	**-**	**105,020,251,837.73**	**40,044,018,590.66**	**116,062,025,035.89**	**116,062,025,035.89**
0501	**Effective governance of the education system**	**-**	**20,202,597,453.69**	**10,889,065,523.58**	**21,637,104,152.28**	**21,637,104,152.28**
050101	Legal, policy, regulations and standards, guidelines and protocols develop	-	16,412,806,834.31	10,827,773,267.50	21,111,267,978.44	21,111,267,978.44
050102	Human and institutional capacity performance management	-	1,312,475,619.38	61,292,256.08	416,908,521.05	416,908,521.05
050103	Education sector coordination mechanisms	-	2,000,000,000.00	-	33,930,856.30	33,930,856.30
050104	Integrated supportive supervision	-	477,315,000.00	-	74,996,796.49	74,996,796.49
0502	**Increase in access, retention, and completion rate at all levels**	**-**	**275,111,264.63**	**18,008,880.00**	**106,392,615.00**	**106,392,615.00**
050202	Advocacy and sensitization	-	35,821,632.31	-	13,392,615.00	13,392,615.00
050206	Tertiary institutions' new courses accreditation	-	239,289,632.31	18,008,880.00	93,000,000.00	93,000,000.00
0503	**Equity and inclusiveness in the provision of educational services**	**-**	**4,394,795,096.14**	**1,819,624,125.53**	**4,028,999,708.32**	**4,028,999,708.32**
050301	Inclusive Education	-	2,194,795,096.14	857,775,161.29	2,398,211,034.32	2,398,211,034.32
050304	Second chance education	-	2,200,000,000.00	961,848,964.24	1,630,788,674.00	1,630,788,674.00
0504	**Improved quality of teaching and learning outcomes**	**-**	**4,179,004,511.85**	**1,077,424,075.09**	**4,128,269,720.57**	**4,128,269,720.57**

050402	Instructional and learning materials	-	2,728,443,775.00	829,327,795.75	2,326,604,757.24	2,326,604,757.24
050403	Teaching and non-teaching staff capacity building	-	1,331,842,580.25	203,622,748.56	1,697,766,815.83	1,697,766,815.83
050404	Curriculum review and development	-	9,480,000.00	-	-	-
050405	Teachers' recruitment and deployment	-	109,238,156.60	44,473,530.78	103,898,147.50	103,898,147.50
0505	**Adequate infrastructure at all levels**	**-**	**59,248,882,527.92**	**17,914,679,313.56**	**72,199,581,584.78**	**72,199,581,584.78**
050501	Schools' infrastructure construction and rehabilitation	-	54,027,095,303.08	14,989,782,411.52	69,038,965,733.38	69,038,965,733.38
050502	Furnishing	-	3,863,947,535.74	2,354,263,262.58	2,021,821,693.12	2,021,821,693.12
050503	Libraries and laboratories	-	425,346,329.42	63,098,305.85	552,989,241.38	552,989,241.38
050504	Water, sanitation and hygiene	-	11,190,136.68	-	-	-
050505	School safety	-	921,303,223.00	507,535,333.61	585,804,916.90	585,804,916.90
0506	**Improved education information management system (EIMS)**	**-**	**1,153,898,131.04**	**20,743,275.25**	**1,369,781,096.20**	**1,369,781,096.20**
050601	ICT equipment, software and expertise	-	860,280,631.04	20,743,275.25	1,321,726,096.20	1,321,726,096.20
050602	Research and development	-	144,617,500.00	-	42,000,000.00	42,000,000.00
050603	Data and data management	-	149,000,000.00	-	6,055,000.00	6,055,000.00
0510	**Education Sector Expenditures Not Elsewhere Classified**	**-**	**15,565,962,852.46**	**8,304,473,397.65**	**12,591,896,158.74**	**12,591,896,158.74**
051001	Education Not Elsewhere Classified	-	15,565,962,852.46	8,304,473,397.65	12,591,896,158.74	12,591,896,158.74
06	**Housing and Urban Development**	**-**	**11,376,901,033.23**	**4,780,233,185.10**	**15,301,599,711.59**	**16,301,599,711.59**
0610	**Housing and Urban Development - General**	**-**	**11,376,901,033.23**	**4,780,233,185.10**	**15,301,599,711.59**	**16,301,599,711.59**
061001	Housing and Urban Development - General	-	11,376,901,033.23	4,780,233,185.10	15,301,599,711.59	16,301,599,711.59
09	**Environmental Improvement**	**-**	**2,909,541,872.31**	**1,238,151,420.18**	**4,209,938,859.71**	**4,209,938,859.71**
0910	**Environmental Improvement - General**	**-**	**2,909,541,872.31**	**1,238,151,420.18**	**4,209,938,859.71**	**4,209,938,859.71**
091001	Environmental Improvement - General	-	2,909,541,872.31	1,238,151,420.18	4,209,938,859.71	4,209,938,859.71
10	**Water Resources and Rural Development**	**-**	**2,591,739,546.50**	**846,906,035.71**	**37,786,567,878.14**	**32,536,567,878.14**
1010	**Water Resources and Rural Deve - General**	**-**	**2,591,739,546.50**	**846,906,035.71**	**37,786,567,878.14**	**32,536,567,878.14**
101001	Water Resources and Rural Deve - General	-	2,591,739,546.50	846,906,035.71	37,786,567,878.14	32,536,567,878.14
11	**Information Communication and Technology**	**-**	**760,300,000.00**	**37,183,960.20**	**1,358,714,315.25**	**1,567,014,315.25**
1110	**Information Communication and Technology - General**	**-**	**760,300,000.00**	**37,183,960.20**	**1,358,714,315.25**	**1,567,014,315.25**
111001	Information Communication and Technology - General	-	760,300,000.00	37,183,960.20	1,358,714,315.25	1,567,014,315.25
12	**Growing the Private Sector**	**-**	**1,781,422,039.81**	**664,686,363.40**	**1,801,689,835.49**	**1,801,689,835.49**
1210	**Growing the Private Sector - General**	**-**	**1,781,422,039.81**	**664,686,363.40**	**1,801,689,835.49**	**1,801,689,835.49**
121001	Growing the Private Sector - General	-	1,781,422,039.81	664,686,363.40	1,801,689,835.49	1,801,689,835.49
13	**Reform of Government and Governance**	**254,859,185,761.01**	**135,493,130,347.59**	**68,484,772,691.77**	**134,827,016,139.40**	**133,868,716,139.40**
1310	**Reform of Government and Governance - General**	**254,859,185,761.01**	**135,493,130,347.59**	**68,484,772,691.77**	**134,827,016,139.40**	**133,868,716,139.40**
131001	Reform of Government and Governance - General	254,859,185,761.01	135,493,130,347.59	68,484,772,691.77	134,827,016,139.40	133,868,716,139.40
14	**Power**	**-**	**4,492,023,886.00**	**568,588,334.01**	**3,676,972,116.30**	**3,776,972,116.30**
1410	**Power - General**	**-**	**4,492,023,886.00**	**568,588,334.01**	**3,676,972,116.30**	**3,776,972,116.30**
141001	Power - General	-	4,492,023,886.00	568,588,334.01	3,676,972,116.30	3,776,972,116.30
16	**Water Ways**	**-**	**7,093,469,781.26**	**2,418,537,899.83**	**1,680,104,062.83**	**2,780,104,062.83**
1610	**Water Ways - General**	**-**	**7,093,469,781.26**	**2,418,537,899.83**	**1,680,104,062.83**	**2,780,104,062.83**
161001	Water Ways - General	-	7,093,469,781.26	2,418,537,899.83	1,680,104,062.83	2,780,104,062.83
17	**Road**	**-**	**32,602,363,257.51**	**15,241,500,712.15**	**14,650,108,789.93**	**18,450,108,789.93**
1710	**Road - General**	**-**	**32,602,363,257.51**	**15,241,500,712.15**	**14,650,108,789.93**	**18,450,108,789.93**
171001	Road - General	-	32,602,363,257.51	15,241,500,712.15	14,650,108,789.93	18,450,108,789.93

Kaduna State Government 2024 Executive Budget Proposal - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

	Total Personnel Expenditure	***56,397,013,946.33***	***56,437,978,417.94***	***38,933,694,096.04***	***75,905,217,194.47***	***76,206,260,777.43***
01	**Agriculture**	**-**	**722,687,405.03**	**545,344,142.46**	**811,855,473.12**	**811,855,473.12**
0101	**Effective governance of the Agriculture Sector**	**-**	**366,580,252.79**	**267,491,461.31**	**211,633,766.76**	**211,633,766.76**
010101	Legal, policy, regulations and standards, guidelines and protocols develop	-	366,580,252.79	267,491,461.31	211,633,766.76	211,633,766.76
0102	**Development of the livestock value chain**	**-**	**72,821,624.16**	**12,866,244.31**	**14,418,859.20**	**14,418,859.20**
010201	Ruminant (cattle, sheep & goats) production and marketing	-	72,821,624.16	12,866,244.31	14,418,859.20	14,418,859.20
0103	**Enhancement of food production and productivity**	**-**	**283,285,528.08**	**264,986,436.84**	**585,802,847.16**	**585,802,847.16**
010301	Crop value chains and food systems promotion (food and cash crops of st	-	283,285,528.08	264,986,436.84	585,802,847.16	585,802,847.16
02	**Societal Re-orientation**	**-**	**56,135,819.84**	**35,703,708.33**	**56,855,009.45**	**56,855,009.45**
0210	**Societal Re-orientation - General**	**-**	**56,135,819.84**	**35,703,708.33**	**56,855,009.45**	**56,855,009.45**
021001	Societal Re-orientation - General	-	56,135,819.84	35,703,708.33	56,855,009.45	56,855,009.45
03	**Poverty Alleviation**	**-**	**122,871,143.28**	**8,177,029.25**	**746,960,259.52**	**746,960,259.52**
0310	**Poverty Alleviation - General**	**-**	**122,871,143.28**	**8,177,029.25**	**746,960,259.52**	**746,960,259.52**
031001	Poverty Alleviation - General	-	122,871,143.28	8,177,029.25	746,960,259.52	746,960,259.52
04	**Health**	**-**	**13,971,916,136.40**	**8,967,004,001.18**	**16,748,802,281.76**	**16,748,802,281.76**
0401	**Effective governance of the health system**	**-**	**6,063,570,232.21**	**4,927,200,092.71**	**6,234,226,836.34**	**6,234,226,836.34**
040101	Legal, policy, regulations and standards, guidelines and protocols develop	-	6,063,570,232.21	4,927,200,092.71	6,234,226,836.34	6,234,226,836.34
0402	**Community engagement and participation in health**	**-**	**47,053,587.98**	**4,266,855.36**	**52,706,504.28**	**52,706,504.28**
040201	Community interventions	-	47,053,587.98	4,266,855.36	52,706,504.28	52,706,504.28
0403	**Enhancement of the delivery of Essential Package of Health Servi**	**-**	**3,086,504,661.56**	**1,983,158,861.79**	**7,678,187,543.29**	**7,678,187,543.29**
040301	Reproductive, maternal and neonatal health	-	3,086,504,661.56	1,983,158,861.79	7,678,187,543.29	7,678,187,543.29
0404	**Provision of the right number and right skill mix of competent, m**	**-**	**4,607,871,977.58**	**1,932,269,020.08**	**2,610,439,734.78**	**2,610,439,734.78**
040401	Pre-service training	-	4,607,871,977.58	1,932,269,020.08	2,610,439,734.78	2,610,439,734.78
0406	**Provision of quality, affordable, available, and safe medicines, va**	**-**	**115,460,209.38**	**81,717,972.46**	**110,058,603.94**	**110,058,603.94**
040601	Sustainable drug supply	-	115,460,209.38	81,717,972.46	110,058,603.94	110,058,603.94
0409	**Provision of universal health coverage and financial risk protecti**	**-**	**51,455,467.68**	**38,391,198.78**	**63,183,059.14**	**63,183,059.14**
040902	Mobilising employers' contributions to the State Social Health Insurance S	-	51,455,467.68	38,391,198.78	63,183,059.14	63,183,059.14
05	**Education**	**-**	**19,944,258,732.75**	**17,366,655,264.53**	**28,099,430,329.10**	**28,099,430,329.10**
0501	**Effective governance of the education system**	**-**	**9,206,745,517.28**	**9,102,389,441.71**	**17,415,396,530.16**	**17,415,396,530.16**
050101	Legal, policy, regulations and standards, guidelines and protocols develop	-	9,106,155,136.04	9,044,223,366.63	17,335,410,934.44	17,335,410,934.44
050102	Human and institutional capacity performance management	-	100,590,381.24	58,166,075.08	79,985,595.72	79,985,595.72
0503	**Equity and inclusiveness in the provision of educational services**	**-**	**32,992,636.14**	**23,564,837.00**	**38,601,034.32**	**38,601,034.32**
050301	Inclusive Education	-	32,992,636.14	23,564,837.00	38,601,034.32	38,601,034.32
0504	**Improved quality of teaching and learning outcomes**	**-**	**79,391,912.76**	**43,679,224.28**	**69,997,302.48**	**69,997,302.48**
050405	Teachers' recruitment and deployment	-	79,391,912.76	43,679,224.28	69,997,302.48	69,997,302.48
0505	**Adequate infrastructure at all levels**	**-**	**47,114,733.00**	**26,550,158.12**	**35,002,380.24**	**35,002,380.24**
050503	Libraries and laboratories	-	47,114,733.00	26,550,158.12	35,002,380.24	35,002,380.24
0510	**Education Sector Expenditures Not Elsewhere Classified**	**-**	**10,578,013,933.57**	**8,170,471,603.42**	**10,540,433,081.90**	**10,540,433,081.90**
051001	Education Not Elsewhere Classified	-	10,578,013,933.57	8,170,471,603.42	10,540,433,081.90	10,540,433,081.90
06	**Housing and Urban Development**	**-**	**302,892,949.71**	**217,611,926.64**	**291,185,703.23**	**291,185,703.23**
0610	**Housing and Urban Development - General**	**-**	**302,892,949.71**	**217,611,926.64**	**291,185,703.23**	**291,185,703.23**
061001	Housing and Urban Development - General	-	302,892,949.71	217,611,926.64	291,185,703.23	291,185,703.23
09	**Environmental Improvement**	**-**	**265,770,491.04**	**174,402,277.96**	**531,612,679.44**	**531,612,679.44**
0910	**Environmental Improvement - General**	**-**	**265,770,491.04**	**174,402,277.96**	**531,612,679.44**	**531,612,679.44**
091001	Environmental Improvement - General	-	265,770,491.04	174,402,277.96	531,612,679.44	531,612,679.44
10	**Water Resources and Rural Development**	**-**	**86,778,374.52**	**51,434,376.33**	**59,925,613.14**	**59,925,613.14**
1010	**Water Resources and Rural Deve - General**	**-**	**86,778,374.52**	**51,434,376.33**	**59,925,613.14**	**59,925,613.14**

101001	Water Resources and Rural Deve - General	-	86,778,374.52	51,434,376.33	59,925,613.14	59,925,613.14
12	**Growing the Private Sector**	**-**	**290,055,580.44**	**178,364,407.75**	**307,235,419.75**	**307,235,419.75**
1210	**Growing the Private Sector - General**	**-**	**290,055,580.44**	**178,364,407.75**	**307,235,419.75**	**307,235,419.75**
121001	Growing the Private Sector - General	-	290,055,580.44	178,364,407.75	307,235,419.75	307,235,419.75
13	**Reform of Government and Governance**	**56,397,013,946.33**	**20,504,525,517.85**	**11,243,496,447.44**	**27,995,646,352.64**	**28,296,689,935.60**
1310	**Reform of Government and Governance - General**	**56,397,013,946.33**	**20,504,525,517.85**	**11,243,496,447.44**	**27,995,646,352.64**	**28,296,689,935.60**
131001	Reform of Government and Governance - General	56,397,013,946.33	20,504,525,517.85	11,243,496,447.44	27,995,646,352.64	28,296,689,935.60
14	**Power**	**-**	**17,358,281.52**	**8,072,862.77**	**13,754,821.08**	**13,754,821.08**
1410	**Power - General**	**-**	**17,358,281.52**	**8,072,862.77**	**13,754,821.08**	**13,754,821.08**
141001	Power - General	-	17,358,281.52	8,072,862.77	13,754,821.08	13,754,821.08
17	**Road**	**-**	**152,727,985.56**	**137,427,651.40**	**241,953,252.25**	**241,953,252.25**
1710	**Road - General**	**-**	**152,727,985.56**	**137,427,651.40**	**241,953,252.25**	**241,953,252.25**
171001	Road - General	-	152,727,985.56	137,427,651.40	241,953,252.25	241,953,252.25

Kaduna State Government 2024 Executive Budget Proposal -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Non-Debt Recurrent Expenditure	***15,670,349,920.28***	***47,931,731,516.89***	***13,219,220,558.87***	***38,042,872,569.91***	***38,871,988,059.56***
01	**Agriculture**	**-**	**15,087,854.40**	**1,562,404.00**	**47,551,718.80**	**47,551,718.80**
0101	**Effective governance of the Agriculture Sector**	**-**	**3,989,196.00**	**762,913.25**	**18,330,500.00**	**18,330,500.00**
010102	Agriculture sector coordination mechanisms	-	3,989,196.00	762,913.25	18,330,500.00	18,330,500.00
0102	**Development of the livestock value chain**	**-**	**8,832,888.00**	**600,157.50**	**23,259,418.80**	**23,259,418.80**
010201	Ruminant (cattle, sheep & goats) production and marketing	-	8,832,888.00	600,157.50	23,259,418.80	23,259,418.80
0103	**Enhancement of food production and productivity**	**-**	**2,265,770.40**	**199,333.25**	**5,961,800.00**	**5,961,800.00**
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer	-	2,265,770.40	199,333.25	5,961,800.00	5,961,800.00
02	**Societal Re-orientation**	**-**	**48,534,993.54**	**38,981,058.51**	**675,392,370.00**	**675,392,370.00**
0210	**Societal Re-orientation - General**	**-**	**48,534,993.54**	**38,981,058.51**	**675,392,370.00**	**675,392,370.00**
021001	Societal Re-orientation - General	-	48,534,993.54	38,981,058.51	675,392,370.00	675,392,370.00
03	**Poverty Alleviation**	**-**	**2,245,848,035.56**	**346,360.65**	**12,020,000.00**	**12,020,000.00**
0310	**Poverty Alleviation - General**	**-**	**2,245,848,035.56**	**346,360.65**	**12,020,000.00**	**12,020,000.00**
031001	Poverty Alleviation - General	-	2,245,848,035.56	346,360.65	12,020,000.00	12,020,000.00
04	**Health**	**-**	**3,388,374,865.64**	**139,704,351.91**	**1,761,491,559.66**	**1,761,491,559.66**
0401	**Effective governance of the health system**	**-**	**583,404,837.76**	**125,884,348.78**	**830,653,373.76**	**830,653,373.76**
040101	Legal, policy, regulations and standards, guidelines and protocols develop	-	583,404,837.76	125,884,348.78	830,653,373.76	830,653,373.76
0402	**Community engagement and participation in health**	**-**	**7,520,842.00**	**742,402.67**	**6,494,900.00**	**6,494,900.00**
040201	Community interventions	-	7,520,842.00	742,402.67	6,494,900.00	6,494,900.00
0403	**Enhancement of the delivery of Essential Package of Health Servi**	**-**	**218,310,842.00**	**2,146,925.75**	**607,084,129.20**	**607,084,129.20**
040301	Reproductive, maternal and neonatal health	-	218,310,842.00	2,146,925.75	607,084,129.20	607,084,129.20
0404	**Provision of the right number and right skill mix of competent, m**	**-**	**256,908,384.59**	**9,429,106.96**	**184,676,763.16**	**184,676,763.16**
040401	Pre-service training	-	256,908,384.59	9,429,106.96	184,676,763.16	184,676,763.16
0406	**Provision of quality, affordable, available, and safe medicines, va**	**-**	**2,318,801,139.29**	**1,001,567.75**	**127,194,504.00**	**127,194,504.00**
040601	Sustainable drug supply	-	2,318,801,139.29	1,001,567.75	127,194,504.00	127,194,504.00
0409	**Provision of universal health coverage and financial risk protectio**	**-**	**3,428,820.00**	**500,000.00**	**5,387,889.54**	**5,387,889.54**
040902	Mobilising employers' contributions to the State Social Health Insurance S	-	3,428,820.00	500,000.00	5,387,889.54	5,387,889.54
05	**Education**	**-**	**9,725,693,937.13**	**1,896,730,035.59**	**4,933,999,277.41**	**4,933,999,277.41**
0501	**Effective governance of the education system**	**-**	**7,662,436,936.41**	**1,786,676,081.87**	**3,315,323,525.33**	**3,315,323,525.33**
050101	Legal, policy, regulations and standards, guidelines and protocols develop	-	7,302,551,698.27	1,783,549,900.87	2,978,400,600.00	2,978,400,600.00

050102	Human and institutional capacity performance management	-	359,885,238.14	3,126,181.00	336,922,925.33	336,922,925.33
0503	**Equity and inclusiveness in the provision of educational services**	**-**	**13,702,460.00**	**665,000.26**	**40,578,000.00**	**40,578,000.00**
050301	Inclusive Education	-	13,702,460.00	665,000.26	40,578,000.00	40,578,000.00
0504	**Improved quality of teaching and learning outcomes**	**-**	**29,846,243.84**	**794,306.50**	**33,900,845.02**	**33,900,845.02**
050405	Teachers' recruitment and deployment	-	29,846,243.84	794,306.50	33,900,845.02	33,900,845.02
0505	**Adequate infrastructure at all levels**	**-**	**655,435.00**	**200,263.00**	**1,215,500.00**	**1,215,500.00**
050503	Libraries and laboratories	-	655,435.00	200,263.00	1,215,500.00	1,215,500.00
0510	**Education Sector Expenditures Not Elsewhere Classified**	**-**	**2,019,052,861.89**	**108,394,383.96**	**1,542,981,407.06**	**1,542,981,407.06**
051001	Education Not Elsewhere Classified	-	2,019,052,861.89	108,394,383.96	1,542,981,407.06	1,542,981,407.06
06	**Housing and Urban Development**	**-**	**2,219,236,114.82**	**959,312,070.47**	**1,243,622,991.03**	**1,243,622,991.03**
0610	**Housing and Urban Development - General**	**-**	**2,219,236,114.82**	**959,312,070.47**	**1,243,622,991.03**	**1,243,622,991.03**
061001	Housing and Urban Development - General	-	2,219,236,114.82	959,312,070.47	1,243,622,991.03	1,243,622,991.03
09	**Environmental Improvement**	**-**	**152,025,909.41**	**1,726,652.50**	**42,285,447.52**	**42,285,447.52**
0910	**Environmental Improvement - General**	**-**	**152,025,909.41**	**1,726,652.50**	**42,285,447.52**	**42,285,447.52**
091001	Environmental Improvement - General	-	152,025,909.41	1,726,652.50	42,285,447.52	42,285,447.52
12	**Growing the Private Sector**	**-**	**100,541,407.71**	**20,000.00**	**10,259,014.67**	**10,259,014.67**
1210	**Growing the Private Sector - General**	**-**	**100,541,407.71**	**20,000.00**	**10,259,014.67**	**10,259,014.67**
121001	Growing the Private Sector - General	-	100,541,407.71	20,000.00	10,259,014.67	10,259,014.67
13	**Reform of Government and Governance**	**15,670,349,920.28**	**29,745,040,135.30**	**10,120,360,850.80**	**28,975,226,107.43**	**29,804,341,597.08**
1310	**Reform of Government and Governance - General**	**15,670,349,920.28**	**29,745,040,135.30**	**10,120,360,850.80**	**28,975,226,107.43**	**29,804,341,597.08**
131001	Reform of Government and Governance - General	15,670,349,920.28	29,745,040,135.30	10,120,360,850.80	28,975,226,107.43	29,804,341,597.08
14	**Power**	**-**	**63,950,604.48**	**9,423,650.72**	**10,003,640.56**	**10,003,640.56**
1410	**Power - General**	**-**	**63,950,604.48**	**9,423,650.72**	**10,003,640.56**	**10,003,640.56**
141001	Power - General	-	63,950,604.48	9,423,650.72	10,003,640.56	10,003,640.56
16	**Water Ways**	**-**	**10,236,469.01**	**520,559.50**	**25,464,062.83**	**25,464,062.83**
1610	**Water Ways - General**	**-**	**10,236,469.01**	**520,559.50**	**25,464,062.83**	**25,464,062.83**
161001	Water Ways - General	-	10,236,469.01	520,559.50	25,464,062.83	25,464,062.83
17	**Road**	**-**	**217,161,189.88**	**50,532,564.22**	**305,556,380.00**	**305,556,380.00**
1710	**Road - General**	**-**	**217,161,189.88**	**50,532,564.22**	**305,556,380.00**	**305,556,380.00**
171001	Road - General	-	217,161,189.88	50,532,564.22	305,556,380.00	305,556,380.00

Kaduna State Government 2024 Executive Budget Proposal - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	***17,204,552,383.15***	***35,463,220,864.75***	***21,621,987,987.93***	***25,486,633,125.00***	***25,486,633,125.00***
13	**Reform of Government and Governance**	**17,204,552,383.15**	**35,463,220,864.75**	**21,621,987,987.93**	**25,486,633,125.00**	**25,486,633,125.00**
1310	**Reform of Government and Governance - General**	**17,204,552,383.15**	**35,463,220,864.75**	**21,621,987,987.93**	**25,486,633,125.00**	**25,486,633,125.00**
131001	Reform of Government and Governance - General	17,204,552,383.15	35,463,220,864.75	21,621,987,987.93	25,486,633,125.00	25,486,633,125.00

Kaduna State Government 2024 Executive Budget Proposal - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	***165,587,269,511.25***	***236,623,704,125.08***	***79,034,550,156.68***	***318,836,576,588.28***	***317,706,417,515.67***
01	**Agriculture**	**-**	**884,009,782.12**	**340,711,001.50**	**22,750,248,739.90**	**22,750,248,739.90**
0101	**Effective governance of the Agriculture Sector**	**-**	**105,910,863.37**	**2,712,311.50**	**78,925,050.00**	**78,925,050.00**
010101	Legal, policy, regulations and standards, guidelines and protocols develop	-	6,266,250.00	-	10,982,500.00	10,982,500.00
010102	Agriculture sector coordination mechanisms	-	99,644,613.37	2,712,311.50	67,942,550.00	67,942,550.00

0102	**Development of the livestock value chain**	**-**	**6,562,500.00**	**-**	**155,060,000.00**	**155,060,000.00**
010201	Ruminant (cattle, sheep & goats) production and marketing	-	6,562,500.00	-	21,210,000.00	21,210,000.00
010202	Meat processing and marketing	-	-	-	450,000.00	450,000.00
010205	Animal health and livestock diseases management	-	-	-	133,400,000.00	133,400,000.00
0103	**Enhancement of food production and productivity**	**-**	**26,435,750.00**	**24,710,000.00**	**3,062,528,300.00**	**3,062,528,300.00**
010301	Crop value chains and food systems promotion (food and cash crops of st	-	-	-	318,783,800.00	318,783,800.00
010302	Intensive crop and vegetable production (irrigation, crop diversification et	-	4,748,250.00	3,023,000.00	10,787,500.00	10,787,500.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer	-	21,687,500.00	21,687,000.00	2,732,957,000.00	2,732,957,000.00
0104	**Reduction of post-harvest losses**	**-**	**-**	**-**	**455,965,000.00**	**455,965,000.00**
010402	Buffer stocking and commodity warehousing	-	-	-	437,675,000.00	437,675,000.00
010404	Agricultural produce and quality control	-	-	-	18,290,000.00	18,290,000.00
0105	**Enhancement of fisheries resources development (aquaculture, n**	**-**	**3,732,543.75**	**3,519,890.00**	**42,516,409.80**	**42,516,409.80**
010501	Commercial aquaculture development (fish production, feed mills develop	-	3,732,543.75	3,519,890.00	28,777,725.00	28,777,725.00
010503	Fish processing and post-harvest management	-	-	-	13,738,684.80	13,738,684.80
0106	**Promotion of forest resource conservation and preservation of bi**	**-**	**40,322,250.00**	**-**	**191,368,020.00**	**191,368,020.00**
010601	Forest regeneration and conservation	-	25,157,250.00	-	133,128,000.00	133,128,000.00
010603	Non-farm forestry livelihood economics empowerment promotion (apicult	-	15,165,000.00	-	58,240,020.00	58,240,020.00
0107	**Promotion of enabling environment for increased agricultural dev**	**-**	**636,420,875.00**	**309,768,800.00**	**18,752,885,960.10**	**18,752,885,960.10**
010701	Integrated rural development (agricultural land development, farm mecha	-	383,019,375.00	307,990,000.00	18,636,840,560.10	18,636,840,560.10
010702	Youth and women In agriculture empowerment & smallholder agricultural	-	241,964,000.00	-	23,573,000.00	23,573,000.00
010703	Agricultural data and statistic management and institutionalisation of infor	-	11,437,500.00	1,778,800.00	4,000,000.00	4,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	-	-	25,392,500.00	25,392,500.00
010706	Capacity building for stakeholders and professional human resources deve	-	-	-	63,079,900.00	63,079,900.00
0110	**Agriculture Sector Expenditures Not Elsewhere Classified**	**-**	**64,625,000.00**	**-**	**11,000,000.00**	**11,000,000.00**
011001	Agriculture Programme Not Elsewhere Classified	-	64,625,000.00	-	11,000,000.00	11,000,000.00
02	**Societal Re-orientation**	**-**	**10,338,030,018.20**	**2,848,987,813.62**	**30,655,746,142.55**	**30,655,746,142.55**
0210	**Societal Re-orientation - General**	**-**	**10,338,030,018.20**	**2,848,987,813.62**	**30,655,746,142.55**	**30,655,746,142.55**
021001	Societal Re-orientation - General	-	10,338,030,018.20	2,848,987,813.62	30,655,746,142.55	30,655,746,142.55
04	**Health**	**-**	**40,541,995,268.70**	**5,558,351,735.10**	**52,649,639,178.38**	**52,649,639,178.38**
0401	**Effective governance of the health system**	**-**	**92,332,000.00**	**-**	**-**	**-**
040102	Human and institutional capacity performance management	-	92,332,000.00	-	-	-
0402	**Community engagement and participation in health**	**-**	**413,660,000.00**	**262,686,784.58**	**339,179,779.18**	**339,179,779.18**
040201	Community interventions	-	413,660,000.00	262,686,784.58	339,179,779.18	339,179,779.18
0403	**Enhancement of the delivery of Essential Package of Health Servi**	**-**	**1,849,357,101.89**	**587,712,155.50**	**3,873,289,231.94**	**3,873,289,231.94**
040301	Reproductive, maternal and neonatal health	-	875,000,000.00	551,702,805.00	3,220,005,454.95	3,220,005,454.95
040304	Communicable diseases	-	13,984,101.89	-	21,595,776.99	21,595,776.99
040305	Non-communicable diseases	-	25,641,000.00	-	46,956,000.00	46,956,000.00
040306	Nutrition	-	200,382,000.00	-	50,382,000.00	50,382,000.00
040307	Emergency services	-	734,350,000.00	36,009,350.50	534,350,000.00	534,350,000.00
0405	**Provision of adequate and modern health infrastructure for healt**	**-**	**34,652,473,644.00**	**3,678,588,223.91**	**43,939,761,155.69**	**43,939,761,155.69**
040501	Functional health facilities	-	34,543,878,644.00	3,678,588,223.91	43,804,887,155.69	43,804,887,155.69
040502	Planned Preventive Maintenance (PPM)	-	108,595,000.00	-	134,874,000.00	134,874,000.00
0406	**Provision of quality, affordable, available, and safe medicines, va**	**-**	**1,516,527,718.25**	**843,534,697.11**	**3,228,757,450.31**	**3,228,757,450.31**
040601	Sustainable drug supply	-	1,002,830,218.25	329,837,197.11	2,715,090,737.84	2,715,090,737.84
040602	Vaccines supply chain	-	513,697,500.00	513,697,500.00	513,666,712.47	513,666,712.47
0408	**Institution and maintenance of a responsive public health emerg**	**-**	**62,593,569.00**	**-**	**62,435,500.00**	**62,435,500.00**
040801	Integrated national disease surveillance	-	62,593,569.00	-	62,435,500.00	62,435,500.00

0409	**Provision of universal health coverage and financial risk protectio**	**-**	**1,917,851,235.56**	**157,404,991.00**	**1,206,216,061.26**	**1,206,216,061.26**
040901	Mobilising equity contributions and vulnerable group funds	-	1,917,851,235.56	157,404,991.00	1,206,216,061.26	1,206,216,061.26
0410	**Health Sector Expenditures Not Elsewhere Classified**	**-**	**37,200,000.00**	**28,424,883.00**	**-**	**-**
041001	Health Not Elsewhere Classified	-	37,200,000.00	28,424,883.00	-	-
05	**Education**	**-**	**75,350,299,167.85**	**20,780,633,290.54**	**83,028,595,429.38**	**83,028,595,429.38**
0501	**Effective governance of the education system**	**-**	**3,333,415,000.00**	**-**	**906,384,096.79**	**906,384,096.79**
050101	Legal, policy, regulations and standards, guidelines and protocols develop	-	4,100,000.00	-	797,456,444.00	797,456,444.00
050102	Human and institutional capacity performance management	-	852,000,000.00	-	-	-
050103	Education sector coordination mechanisms	-	2,000,000,000.00	-	33,930,856.30	33,930,856.30
050104	Integrated supportive supervision	-	477,315,000.00	-	74,996,796.49	74,996,796.49
0502	**Increase in access, retention, and completion rate at all levels**	**-**	**275,111,264.63**	**18,008,880.00**	**106,392,615.00**	**106,392,615.00**
050202	Advocacy and sensitization	-	35,821,632.31	-	13,392,615.00	13,392,615.00
050206	Tertiary institutions' new courses accreditation	-	239,289,632.31	18,008,880.00	93,000,000.00	93,000,000.00
0503	**Equity and inclusiveness in the provision of educational services**	**-**	**4,348,100,000.00**	**1,795,394,288.27**	**3,949,820,674.00**	**3,949,820,674.00**
050301	Inclusive Education	-	2,148,100,000.00	833,545,324.03	2,319,032,000.00	2,319,032,000.00
050304	Second chance education	-	2,200,000,000.00	961,848,964.24	1,630,788,674.00	1,630,788,674.00
0504	**Improved quality of teaching and learning outcomes**	**-**	**4,069,766,355.25**	**1,032,950,544.31**	**4,024,371,573.07**	**4,024,371,573.07**
050402	Instructional and learning materials	-	2,728,443,775.00	829,327,795.75	2,326,604,757.24	2,326,604,757.24
050403	Teaching and non-teaching staff capacity building	-	1,331,842,580.25	203,622,748.56	1,697,766,815.83	1,697,766,815.83
050404	Curriculum review and development	-	9,480,000.00	-	-	-
0505	**Adequate infrastructure at all levels**	**-**	**59,201,112,359.92**	**17,887,928,892.44**	**72,163,363,704.54**	**72,163,363,704.54**
050501	Schools' infrastructure construction and rehabilitation	-	54,027,095,303.08	14,989,782,411.52	69,038,965,733.38	69,038,965,733.38
050502	Furnishing	-	3,863,947,535.74	2,354,263,262.58	2,021,821,693.12	2,021,821,693.12
050503	Libraries and laboratories	-	377,576,161.42	36,347,884.73	516,771,361.14	516,771,361.14
050504	Water, sanitation and hygiene	-	11,190,136.68	-	-	-
050505	School safety	-	921,303,223.00	507,535,333.61	585,804,916.90	585,804,916.90
0506	**Improved education information management system (EIMS)**	**-**	**1,153,898,131.04**	**20,743,275.25**	**1,369,781,096.20**	**1,369,781,096.20**
050601	ICT equipment, software and expertise	-	860,280,631.04	20,743,275.25	1,321,726,096.20	1,321,726,096.20
050602	Research and development	-	144,617,500.00	-	42,000,000.00	42,000,000.00
050603	Data and data management	-	149,000,000.00	-	6,055,000.00	6,055,000.00
0510	**Education Sector Expenditures Not Elsewhere Classified**	**-**	**2,968,896,057.01**	**25,607,410.27**	**508,481,669.78**	**508,481,669.78**
051001	Education Not Elsewhere Classified	-	2,968,896,057.01	25,607,410.27	508,481,669.78	508,481,669.78
06	**Housing and Urban Development**	**-**	**8,854,771,968.69**	**3,603,309,187.99**	**13,766,791,017.33**	**14,766,791,017.33**
0610	**Housing and Urban Development - General**	**-**	**8,854,771,968.69**	**3,603,309,187.99**	**13,766,791,017.33**	**14,766,791,017.33**
061001	Housing and Urban Development - General	-	8,854,771,968.69	3,603,309,187.99	13,766,791,017.33	14,766,791,017.33
09	**Environmental Improvement**	**-**	**2,491,745,471.86**	**1,062,022,489.72**	**3,636,040,732.75**	**3,636,040,732.75**
0910	**Environmental Improvement - General**	**-**	**2,491,745,471.86**	**1,062,022,489.72**	**3,636,040,732.75**	**3,636,040,732.75**
091001	Environmental Improvement - General	-	2,491,745,471.86	1,062,022,489.72	3,636,040,732.75	3,636,040,732.75
10	**Water Resources and Rural Development**	**-**	**2,504,961,171.98**	**795,471,659.38**	**37,726,642,265.00**	**32,476,642,265.00**
1010	**Water Resources and Rural Deve - General**	**-**	**2,504,961,171.98**	**795,471,659.38**	**37,726,642,265.00**	**32,476,642,265.00**
101001	Water Resources and Rural Deve - General	-	2,504,961,171.98	795,471,659.38	37,726,642,265.00	32,476,642,265.00
11	**Information Communication and Technology**	**-**	**760,300,000.00**	**37,183,960.20**	**1,358,714,315.25**	**1,567,014,315.25**
1110	**Information Communication and Technology - General**	**-**	**760,300,000.00**	**37,183,960.20**	**1,358,714,315.25**	**1,567,014,315.25**
111001	Information Communication and Technology - General	-	760,300,000.00	37,183,960.20	1,358,714,315.25	1,567,014,315.25
12	**Growing the Private Sector**	**-**	**1,390,825,051.66**	**486,301,955.65**	**1,484,195,401.08**	**1,484,195,401.08**
1210	**Growing the Private Sector - General**	**-**	**1,390,825,051.66**	**486,301,955.65**	**1,484,195,401.08**	**1,484,195,401.08**
121001	Growing the Private Sector - General	-	1,390,825,051.66	486,301,955.65	1,484,195,401.08	1,484,195,401.08

13	**Reform of Government and Governance**	**165,587,269,511.25**	**49,780,343,829.70**	**25,498,927,405.60**	**52,369,510,554.33**	**50,281,051,481.72**
1310	**Reform of Government and Governance - General**	**165,587,269,511.25**	**49,780,343,829.70**	**25,498,927,405.60**	**52,369,510,554.33**	**50,281,051,481.72**
131001	Reform of Government and Governance - General	165,587,269,511.25	49,780,343,829.70	25,498,927,405.60	52,369,510,554.33	50,281,051,481.72
14	**Power**	**-**	**4,410,715,000.00**	**551,091,820.52**	**3,653,213,654.66**	**3,753,213,654.66**
1410	**Power - General**	**-**	**4,410,715,000.00**	**551,091,820.52**	**3,653,213,654.66**	**3,753,213,654.66**
141001	Power - General	-	4,410,715,000.00	551,091,820.52	3,653,213,654.66	3,753,213,654.66
16	**Water Ways**	**-**	**7,083,233,312.25**	**2,418,017,340.33**	**1,654,640,000.00**	**2,754,640,000.00**
1610	**Water Ways - General**	**-**	**7,083,233,312.25**	**2,418,017,340.33**	**1,654,640,000.00**	**2,754,640,000.00**
161001	Water Ways - General	-	7,083,233,312.25	2,418,017,340.33	1,654,640,000.00	2,754,640,000.00
17	**Road**	**-**	**32,232,474,082.07**	**15,053,540,496.53**	**14,102,599,157.68**	**17,902,599,157.68**
1710	**Road - General**	**-**	**32,232,474,082.07**	**15,053,540,496.53**	**14,102,599,157.68**	**17,902,599,157.68**
171001	Road - General	-	32,232,474,082.07	15,053,540,496.53	14,102,599,157.68	17,902,599,157.68

Kaduna State Government 2024 Executive Budget Proposal - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Health Sector Expenditure	***-***	***40,521,663,268.70***	***5,558,351,735.10***	***52,649,639,178.38***	***52,649,639,178.38***
04	**Health**	**-**	**40,521,663,268.70**	**5,558,351,735.10**	**52,649,639,178.38**	**52,649,639,178.38**
0401	**Effective governance of the health system**	**-**	**72,000,000.00**	**-**	**-**	**-**
040102	Human and institutional capacity performance management	-	72,000,000.00	-	-	-
04010200000003	*Tertiary Health Care*	*-*	*72,000,000.00*	*-*	*-*	*-*
0402	**Community engagement and participation in health**	**-**	**413,660,000.00**	**262,686,784.58**	**339,179,779.18**	**339,179,779.18**
040201	Community interventions	-	413,660,000.00	262,686,784.58	339,179,779.18	339,179,779.18
04020100000004	*Other/Multiple Level of Health Care*	*-*	*413,660,000.00*	*262,686,784.58*	*339,179,779.18*	*339,179,779.18*
0403	**Enhancement of the delivery of Essential Package of Health Servi**	**-**	**1,849,357,101.89**	**587,712,155.50**	**3,873,289,231.94**	**3,873,289,231.94**
040301	Reproductive, maternal and neonatal health	-	875,000,000.00	551,702,805.00	3,220,005,454.95	3,220,005,454.95
04030100000001	*Primary Health Care*	*-*	*875,000,000.00*	*551,702,805.00*	*3,220,005,454.95*	*3,220,005,454.95*
040304	Communicable diseases	-	13,984,101.89	-	21,595,776.99	21,595,776.99
04030400000004	*Other/Multiple Level of Health Care*	*-*	*13,984,101.89*	*-*	*21,595,776.99*	*21,595,776.99*
040305	Non-communicable diseases	-	25,641,000.00	-	46,956,000.00	46,956,000.00
04030500000002	*Secondary Health Care*	*-*	*25,641,000.00*	*-*	*46,956,000.00*	*46,956,000.00*
040306	Nutrition	-	200,382,000.00	-	50,382,000.00	50,382,000.00
04030600000002	*Secondary Health Care*	*-*	*200,382,000.00*	*-*	*50,382,000.00*	*50,382,000.00*
040307	Emergency services	-	734,350,000.00	36,009,350.50	534,350,000.00	534,350,000.00
04030700000002	*Secondary Health Care*	*-*	*734,350,000.00*	*36,009,350.50*	*534,350,000.00*	*534,350,000.00*
0405	**Provision of adequate and modern health infrastructure for healt**	**-**	**34,652,473,644.00**	**3,678,588,223.91**	**43,939,761,155.69**	**43,939,761,155.69**
040501	Functional health facilities	-	34,543,878,644.00	3,678,588,223.91	43,804,887,155.69	43,804,887,155.69
04050100000001	*Primary Health Care*	*-*	*3,145,592,524.68*	*1,020,766,027.72*	*4,546,405,003.44*	*4,546,405,003.44*
04050100000002	*Secondary Health Care*	*-*	*29,582,924,600.00*	*1,577,586,190.22*	*37,882,571,429.42*	*37,882,571,429.42*
04050100000003	*Tertiary Health Care*	*-*	*1,455,361,519.32*	*745,282,673.82*	*1,084,412,073.98*	*1,084,412,073.98*
04050100000004	*Other/Multiple Level of Health Care*	*-*	*360,000,000.00*	*334,953,332.15*	*291,498,648.85*	*291,498,648.85*
040502	Planned Preventive Maintenance (PPM)	-	108,595,000.00	-	134,874,000.00	134,874,000.00
04050200000001	*Primary Health Care*	*-*	*71,400,000.00*	*-*	*92,800,000.00*	*92,800,000.00*
04050200000002	*Secondary Health Care*	*-*	*37,195,000.00*	*-*	*42,074,000.00*	*42,074,000.00*
0406	**Provision of quality, affordable, available, and safe medicines, va**	**-**	**1,516,527,718.25**	**843,534,697.11**	**3,228,757,450.31**	**3,228,757,450.31**
040601	Sustainable drug supply	-	1,002,830,218.25	329,837,197.11	2,715,090,737.84	2,715,090,737.84
04060100000001	*Primary Health Care*	*-*	*100,000,000.00*	*-*	*253,000,000.00*	*253,000,000.00*

04060100000002	*Secondary Health Care*	*-*	*119,087,875.00*	*28,424,883.00*	*150,280,000.00*	*150,280,000.00*
04060100000003	*Tertiary Health Care*	*-*	*86,000,000.00*	*-*	*321,221,880.49*	*321,221,880.49*
04060100000004	*Other/Multiple Level of Health Care*	*-*	*697,742,343.25*	*301,412,314.11*	*1,990,588,857.35*	*1,990,588,857.35*
040602	Vaccines supply chain	-	513,697,500.00	513,697,500.00	513,666,712.47	513,666,712.47
04060200000002	*Secondary Health Care*	*-*	*513,697,500.00*	*513,697,500.00*	*513,666,712.47*	*513,666,712.47*
0408	**Institution and maintenance of a responsive public health emerg**	**-**	**62,593,569.00**	**-**	**62,435,500.00**	**62,435,500.00**
040801	Integrated national disease surveillance	-	62,593,569.00	-	62,435,500.00	62,435,500.00
04080100000002	*Secondary Health Care*	*-*	*62,593,569.00*	*-*	*62,435,500.00*	*62,435,500.00*
0409	**Provision of universal health coverage and financial risk protectio**	**-**	**1,917,851,235.56**	**157,404,991.00**	**1,206,216,061.26**	**1,206,216,061.26**
040901	Mobilising equity contributions and vulnerable group funds	-	1,917,851,235.56	157,404,991.00	1,206,216,061.26	1,206,216,061.26
04090100000001	*Primary Health Care*	*-*	*1,917,851,235.56*	*157,404,991.00*	*1,206,216,061.26*	*1,206,216,061.26*
0410	**Health Sector Expenditures Not Elsewhere Classified**	**-**	**37,200,000.00**	**28,424,883.00**	**-**	**-**
041001	Health Not Elsewhere Classified	-	37,200,000.00	28,424,883.00	-	-
04100100000004	*Other/Multiple Level of Health Care*	*-*	*37,200,000.00*	*28,424,883.00*	*-*	*-*

Kaduna State Government 2024 Executive Budget Proposal - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Expenditure			**165,587,269,511.25**	**236,623,704,125.08**	**79,034,550,156.68**	**318,836,576,588.28**	**317,706,417,515.67**
Design, Installation, Management Transfer/Managing of KADGIS Infrastructure and Equipment	06100121000300 - Housing and Urban Development - General	011100200200 - Kaduna Geographic Information Management Se	-	-		924,387,663.00	924,387,663.00
Recovery of Public Land/Payment of Compensation	06100121000400 - Housing and Urban Development - General	011100200200 - Kaduna Geographic Information Management Se	-	657,000,000.00	285,091,818.17	150,000,000.00	150,000,000.00
Conduct of Survey and Demarcation of Approved Lands in the State	06100121000500 - Housing and Urban Development - General	011100200200 - Kaduna Geographic Information Management Se	-	143,750,000.00	2,811,000.00	308,221,000.00	308,221,000.00
Preparation of Kaduna Master Plans and 18Nos Others Mapping	06100121000600 - Housing and Urban Development - General	011100200200 - Kaduna Geographic Information Management Se	-	300,000,000.00	22,061,634.00	657,511.93	657,511.93
Implementation of Systematic Property Registration Programme (SPRP)	06100122000400 - Housing and Urban Development - General	011100200200 - Kaduna Geographic Information Management Se	-	227,740,209.85	28,465,000.00	401,740,284.42	401,740,284.42
Implementation of KADGIS Public Service on Wheels Programme	06100122000500 - Housing and Urban Development - General	011100200200 - Kaduna Geographic Information Management Se	-	225,000,000.00	77,219,825.16	-	-
Assessment and Valuation of Lands and Economic Trees/Recovery of Lands for Compensation	06100121000700 - Housing and Urban Development - General	011100200200 - Kaduna Geographic Information Management Se	-	-		676,000,000.00	676,000,000.00
Cost of Revenue Collection	06100124000500 - Housing and Urban Development - General	011100200200 - Kaduna Geographic Information Management Se	-	180,000,000.00	30,443,464.75	795,978,222.84	795,978,222.84
Assessment and Valuation of Land and Landed Properties	06100122000600 - Housing and Urban Development - General	011100200200 - Kaduna Geographic Information Management Se	-	45,000,000.00	2,121,760.00	-	-
Property Verification Exercise (PVE)	06100124000600 - Housing and Urban Development - General	011100200200 - Kaduna Geographic Information Management Se	-	-		155,074,205.92	155,074,205.92
Design, Installation, Management and Transfer of KADGIS	13100124061600 - Reform of Government and Governance - Ge	011100200200 - Kaduna Geographic Information Management Se	3,523,500,718.44	-		-	-
Preparation of 17 Master Plans and Mapping	13100124061700 - Reform of Government and Governance - Ge	011100200200 - Kaduna Geographic Information Management Se	329,946,259.72	-		-	-
Economic Surveys of Master Plans of the State	13100124061800 - Reform of Government and Governance - Ge	011100200200 - Kaduna Geographic Information Management Se	160,000.00	-		-	-
Surveys and Demarcation of Approved Layouts in the State	13100124061900 - Reform of Government and Governance - Ge	011100200200 - Kaduna Geographic Information Management Se	114,031,700.00	-		-	-
Assessment of Land and Economic Trees/Recovery of Public Lands for Compensation	13100124062000 - Reform of Government and Governance - Ge	011100200200 - Kaduna Geographic Information Management Se	1,227,610,224.60	-		-	-
Assessment and Valuation of Land and Landed Properties	13100124062200 - Reform of Government and Governance - Ge	011100200200 - Kaduna Geographic Information Management Se	1,058,000.00	-		-	-
Systematic Property Registration Programme (SPRP)	13100124062300 - Reform of Government and Governance - Ge	011100200200 - Kaduna Geographic Information Management Se	73,767,977.50	-		-	-
Development and Printing of PPP and P Documents and Preparation of Renewable Energy Proje	12100123003000 - Growing the Private Sector - General	011100700100 - Kaduna Investment Promotion Agency (KADIPA)	-	-		29,000,000.00	29,000,000.00
Conduct of Annual Kaduna Economic and Investment Summit (KADINVEST)	12100124000600 - Growing the Private Sector - General	011100700100 - Kaduna Investment Promotion Agency (KADIPA)	-	160,000,000.00	23,633,900.00	187,875,000.00	187,875,000.00
Identification of Investment Opportunities in the Key Sectors of the State that Maximizes Econo	12100123003100 - Growing the Private Sector - General	011100700100 - Kaduna Investment Promotion Agency (KADIPA)	-	-		19,500,000.00	19,500,000.00
Upgrading of Ease of Doing Business Infrastructure	13100124060900 - Reform of Government and Governance - Ge	011100700100 - Kaduna Investment Promotion Agency (KADIPA)	182,052,092.72	-		-	-
Conduct of Monitoring of all Capital Projects across the State	13100122001500 - Reform of Government and Governance - Ge	011101000100 - Kaduna State Public Procurement Authority (KAD	-	-		11,160,000.00	11,160,000.00
Conduct of Quarterly Procurement Audit in all MDAs and LGAs	13100118000200 - Reform of Government and Governance - Ge	011101000100 - Kaduna State Public Procurement Authority (KAD	-	-		10,680,000.00	10,680,000.00
Conduct of Procurement Survey in Markets across the State	13100118000300 - Reform of Government and Governance - Ge	011101000100 - Kaduna State Public Procurement Authority (KAD	-	-		13,200,000.00	13,200,000.00
Renewal of E-Procurement Software Licences	13100118000400 - Reform of Government and Governance - Ge	011101000100 - Kaduna State Public Procurement Authority (KAD	-	7,552,500.00		11,462,890.00	11,462,890.00
Implementation of Construction Sector Transparency (CoST) Initiative	13100118000500 - Reform of Government and Governance - Ge	011101000100 - Kaduna State Public Procurement Authority (KAD	-	-		30,400,000.00	30,400,000.00
Monitoring of all Capital Projects across the State	13100124061000 - Reform of Government and Governance - Ge	011101000100 - Kaduna State Public Procurement Authority (KAD	30,085,088.00	-		-	-
Conduct of Procurement Audit	13100124061100 - Reform of Government and Governance - Ge	011101000100 - Kaduna State Public Procurement Authority (KAD	22,702,483.24	-		-	-
Conduct of Procurement Survey	13100124061300 - Reform of Government and Governance - Ge	011101000100 - Kaduna State Public Procurement Authority (KAD	4,423,282.34	-		-	-
e-Procurement Licences	13100124061400 - Reform of Government and Governance - Ge	011101000100 - Kaduna State Public Procurement Authority (KAD	54,871,151.34	-		-	-
Purchase of 450Nos Law Reference Books for Legislatures.	13100119000300 - Reform of Government and Governance - Ge	011200300100 - Kaduna State Legislature	-	2,250,000.00		10,000,000.00	10,000,000.00
Purchase of 1No. Mikano 100KVA Generator Set	13100119000400 - Reform of Government and Governance - Ge	011200300100 - Kaduna State Legislature	-	23,670,000.00		150,000,000.00	150,000,000.00
Construction of Speaker/Deputy Speaker's Residence	13100121001900 - Reform of Government and Governance - Ge	011200300100 - Kaduna State Legislature	-	800,711,206.50		1,334,518,677.50	1,334,518,677.50
Purchase of 36Nos. Toyota Camry XLE Hybrid Vehicles	13100123006900 - Reform of Government and Governance - Ge	011200300100 - Kaduna State Legislature	-	141,750,000.00		1,500,000,000.00	2,500,000,000.00
Purchase of Furniture and Fittings for Lgislatures Offices	13100120001800 - Reform of Government and Governance - Ge	011200300100 - Kaduna State Legislature	-	80,000,000.00		250,000,000.00	250,000,000.00
Purchase of 471Nos. Assembly Library Books and Equipment	13100119000500 - Reform of Government and Governance - Ge	011200300100 - Kaduna State Legislature	-	2,355,000.00		30,114,000.00	30,114,000.00
Renovation/Remodelling of Lugard Hall Complex	13100122003500 - Reform of Government and Governance - Ge	011200300100 - Kaduna State Legislature	-	1,279,788,793.50	174,169,746.43	1,000,000,000.00	2,500,000,000.00
Purchase of Equipment for Lgislatures' Offices	13100120001900 - Reform of Government and Governance - Ge	011200300100 - Kaduna State Legislature	-	11,278,780.50		15,038,374.00	15,038,374.00
Purchase of Generator Sets	13100119000600 - Reform of Government and Governance - Ge	011200300100 - Kaduna State Legislature	-	100,000,000.00		-	-
Constituency Projects	13100124003400 - Reform of Government and Governance - Ge	011200300100 - Kaduna State Legislature	-	1,824,934,593.50		3,500,000,000.00	4,000,000,000.00
Purchase of Office Equipment	13100124076500 - Reform of Government and Governance - Ge	011200300100 - Kaduna State Legislature	12,103,674.45	-		-	-
Speaker and Deputy Speaker's Residence	13100124076800 - Reform of Government and Governance - Ge	011200300100 - Kaduna State Legislature	1,107,000,000.00	-		-	-
Purchase of Office Furniture and Fittings	13100124077100 - Reform of Government and Governance - Ge	011200300100 - Kaduna State Legislature	400,000,000.00	-		-	-
Renovation/Remodelling of Lugard Hall Complex	13100124077300 - Reform of Government and Governance - Ge	011200300100 - Kaduna State Legislature	2,300,000,000.00	-		-	-
Purchase of Office Equipment	13100124001900 - Reform of Government and Governance - Ge	011200400100 - Kaduna State Legislative Service Commission	-	-		-	40,000,000.00
Procurement and Installation of 243Nos CCTV Cameras for Monitoring and Survellance accorss	02100122000400 - Societal Re-orientation - General	012400100100 - Ministry of Internal Security and Home Affairs	-	2,680,645,489.84	2,141,224,261.25	8,000,000,582.10	8,000,000,582.10
Upgrade of Geo-Position Interceptor (4G to 5G) and Location of GSM/UMTS System	02100124001600 - Societal Re-orientation - General	012400100100 - Ministry of Internal Security and Home Affairs	-	-		94,270,000.25	94,270,000.25
Upgrading of Drones Equipmentand Running Cost for the Centre	02100122000500 - Societal Re-orientation - General	012400100100 - Ministry of Internal Security and Home Affairs	-	-		312,540,352.00	312,540,352.00
Remodeling of Tender's Board Building to Forensic Laboratory	02100122000600 - Societal Re-orientation - General	012400100100 - Ministry of Internal Security and Home Affairs	-	440,063,371.42	177,915,041.23	-	-
Upgrade of 6Nos. Drones/Unmanned Aerial Vehicles (UAV) for Security Survellance	02100124001700 - Societal Re-orientation - General	012400100100 - Ministry of Internal Security and Home Affairs	-	-		6,000,000,000.00	6,000,000,000.00
Compensation to Victims of Communal Violence	02100122000800 - Societal Re-orientation - General	012400100100 - Ministry of Internal Security and Home Affairs	-	1,000,000,000.00	498,333,829.00	1,000,000,000.00	1,000,000,000.00
Procurement and Installation of CCTV Cameras for Monitoring and Survellance	13100124069200 - Reform of Government and Governance - Ge	012400100100 - Ministry of Internal Security and Home Affairs	2,533,891,935.03	-		-	-
Remodelling of former Tenders' Board Building to Forensic Laboratory	13100124069400 - Reform of Government and Governance - Ge	012400100100 - Ministry of Internal Security and Home Affairs	4,380,000.00	-		-	-
Procurement of Drones and Unmanned Aerial Vehicles (UAV)	13100124069600 - Reform of Government and Governance - Ge	012400100100 - Ministry of Internal Security and Home Affairs	25,000,000.00	-		-	-
Procurement of Aerial Reconnaisance Vehicles	13100124069700 - Reform of Government and Governance - Ge	012400100100 - Ministry of Internal Security and Home Affairs	25,000,000.00	-		-	-
Compensation to Victims of Communal Violence	13100124069800 - Reform of Government and Governance - Ge	012400100100 - Ministry of Internal Security and Home Affairs	3,033,946,895.51	-		-	-
Upgrading and Rehabilitation of ICT Unit	02100124001500 - Societal Re-orientation - General	012401300100 - Kaduna State Pilgrims Welfare Agency	-	-		12,000,000.00	12,000,000.00
Uniforms & other Clothing	02100122000900 - Societal Re-orientation - General	012401800100 - Kaduna State Vigilance Service (KADVS)	-	49,950,000.00		-	-
Procurement of Security Gadgets (Torches, Battons, Teasers) for Operatives	02100124001800 - Societal Re-orientation - General	012401800100 - Kaduna State Vigilance Service (KADVS)	-	7,380,000.00		-	-
Staff Capacity Building	13100122001600 - Reform of Government and Governance - Ge	012500100100 - Office of the Head of Service	-	738,000,000.00	304,757,112.50	800,000,000.00	800,000,000.00
2% Training Fund	13100124063700 - Reform of Government and Governance - Ge	012500100100 - Office of the Head of Service	115,607,736.24	-		-	-
Renovation of Office building	13100124003500 - Reform of Government and Governance - Ge	014000200100 - Office of the Auditor General Local Governments	-	-		380,139,441.00	380,139,441.00
Conduct of LGCs Election	13100124002700 - Reform of Government and Governance - Ge	014800100100 - Kaduna State Independent Electoral Commission	-	62,146,354.70	5,449,000.00	4,320,834,588.00	4,320,834,588.00
Provision for Local Government Elections	13100124064600 - Reform of Government and Governance - Ge	014800100100 - Kaduna State Independent Electoral Commission	90,863,819.88	-		-	-
Construction and Digitization of KSMC Television	11100118000100 - Information Communication and Technology	016100500100 - Kaduna State Media Corporation (KSMC)	-	430,000,000.00		1,027,694,166.00	1,027,694,166.00
Furnishing of New Building at KSMC Headquartes	11100121000100 - Information Communication and Technology	016100500100 - Kaduna State Media Corporation (KSMC)	-	123,000,000.00		-	102,000,000.00
Upgrading of 4Nos. Radio and TV Transmitters	11100118000200 - Information Communication and Technology	016100500100 - Kaduna State Media Corporation (KSMC)	-	120,000,000.00	23,999,960.20	-	-
Overhaul of Transmitters	11100118000300 - Information Communication and Technology	016100500100 - Kaduna State Media Corporation (KSMC)	-	-		4,000,149.25	98,000,149.25

Retention of Masts across KSMC Transmission Stations	11100120000100 - Information Communication and Technology	016100500100 - Kaduna State Media Corporation (KSMC)	-	-		23,000,000.00	23,000,000.00
Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 33KVA	11100120000200 - Information Communication and Technology	016100500100 - Kaduna State Media Corporation (KSMC)	-	50,000,000.00	11,184,000.00	76,000,000.00	76,000,000.00
Integration of Old and New Buildings at KSMC Headquarters	11100120000300 - Information Communication and Technology	016100500100 - Kaduna State Media Corporation (KSMC)	-	25,000,000.00	2,000,000.00	98,000,000.00	98,000,000.00
Digitization of KSMC Television	13100124062400 - Reform of Government and Governance - Ge	016100500100 - Kaduna State Media Corporation (KSMC)	459,068,584.60	-		-	-
Furnishing of KSMC New Building	13100124062500 - Reform of Government and Governance - Ge	016100500100 - Kaduna State Media Corporation (KSMC)	11,030,476.15	-		-	-
Overhaul of Transmitters	13100124062600 - Reform of Government and Governance - Ge	016100500100 - Kaduna State Media Corporation (KSMC)	23,999,960.20	-		-	-
Supply of Television Outside Broadcast Van and Studio Equipment at Government House	13100124062700 - Reform of Government and Governance - Ge	016100500100 - Kaduna State Media Corporation (KSMC)	200,949,000.00	-		-	-
Purchase of Canoes	11100124000100 - Information Communication and Technology	016100800100 - State Emergency Management Agency (SEMA)	-	-		20,050,000.00	20,050,000.00
Purchase and Installation of Fire Extinguishers in Public Buildings	11100124000200 - Information Communication and Technology	016100800100 - State Emergency Management Agency (SEMA)	-	-		50,170,000.00	50,170,000.00
Purchase of 1No. 100 KVA Electrical Power Stabilizer	11100122000200 - Information Communication and Technology	016101900100 - Government Printing Department	-	9,300,000.00		-	9,300,000.00
Purchase of 4Nos. S.D Date Card (ID Card)	11100122000300 - Information Communication and Technology	016101900100 - Government Printing Department	-	900,000.00		-	900,000.00
Purchase of 2Nos. Numbering Blocks 10 Digits For Mogen Numbering Machine	11100122000400 - Information Communication and Technology	016101900100 - Government Printing Department	-	600,000.00		-	600,000.00
Purchase of 1No. Perforating/Sitting Blade For Mogen Numbering Machine	11100122000500 - Information Communication and Technology	016101900100 - Government Printing Department	-	1,500,000.00		-	1,500,000.00
Purchase of Accrio press (3070) Konica Monilta	11100122000600 - Information Communication and Technology	016101900100 - Government Printing Department	-	-		32,000,000.00	32,000,000.00
Purchase of Industrial Shredding Machine	11100122000700 - Information Communication and Technology	016101900100 - Government Printing Department	-	-		16,000,000.00	16,000,000.00
Purchase of Rolex 5ft Flex Machine	11100122000800 - Information Communication and Technology	016101900100 - Government Printing Department	-	-		3,100,000.00	3,100,000.00
Purchase of HP M775	11100122000900 - Information Communication and Technology	016101900100 - Government Printing Department	-	-		1,500,000.00	1,500,000.00
Purchase of Xerox WorkCentre	11100122001000 - Information Communication and Technology	016101900100 - Government Printing Department	-	-		7,200,000.00	7,200,000.00
Procurement of Grain for Buffer Stock	01040220000100 - Buffer stocking and commodity warehousing	021500100100 - Ministry of Agriculture	-	-		437,675,000.00	437,675,000.00
Procurement of 345Nos. Laboratory Equipment and Reagents across the state	01100121000100 - Agriculture Programme Not Elsewhere Classif	021500100100 - Ministry of Agriculture	-	57,500,000.00		-	-
Rehabilitation of State Owned Irrigation Scheme/Grazing Reserves at Galma, Mishigin kaya and	01070121000100 - Integrated rural development (agricultural lar	021500100100 - Ministry of Agriculture	-	10,675,000.00		7,355,000.00	7,355,000.00
Rehabilitation of State Owned Irrigation Scheme/Grazing Reserves at Ladduga Grazing Reserves	01070120000200 - Integrated rural development (agricultural lar	021500100100 - Ministry of Agriculture	-	5,337,500.00		-	-
Procurement of Improved Inputs to Enhance Livestock Production (L-PRES COUNTERPART)	01030323000100 - Farm inputs supply and service delivery syste	021500100100 - Ministry of Agriculture	-	20,000,000.00	20,000,000.00	1,520,000,000.00	1,520,000,000.00
Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS) (Co	01070221000100 - Youth and women In agriculture empowerme	021500100100 - Ministry of Agriculture	-	100,000,000.00		-	-
Anchor Borrowers Program	01070220000100 - Youth and women In agriculture empowerme	021500100100 - Ministry of Agriculture	-	100,000,000.00		10,000,000.00	10,000,000.00
Cellulant Youth Connect to Work Program	01070221000200 - Youth and women In agriculture empowerme	021500100100 - Ministry of Agriculture	-	21,144,000.00		-	-
IITA/ Young Africa Works Project (Counterpart Funding)	01070221000300 - Youth and women In agriculture empowerme	021500100100 - Ministry of Agriculture	-	20,820,000.00		-	-
Construction of Rural Accesse Roads in Zone 1, 2 and 3	01070121000300 - Integrated rural development (agricultural lar	021500100100 - Ministry of Agriculture	-	200,000,000.00	200,000,000.00	16,800,000,000.00	16,800,000,000.00
Procurement of 728Nos. Vaccines & Drugs for Clinical Services and Annual Livestock Vaccination	01070120000300 - Integrated rural development (agricultural lar	021500100100 - Ministry of Agriculture	-	30,000,000.00	19,540,000.00	48,644,000.00	48,644,000.00
Conduct of Kaduna State Council on Agriculture	01010121000100 - Legal, policy, regulations and standards, guid	021500100100 - Ministry of Agriculture	-	6,266,250.00		4,982,500.00	4,982,500.00
Boosting Agricultural Gains and Services (BAGS) Flagship Programme (Govt Support to the progr	01070122000100 - Integrated rural development (agricultural lar	021500100100 - Ministry of Agriculture	-	100,000,000.00	88,450,000.00	100,000,000.00	100,000,000.00
Drilling of Solar Powered Boreholes and Accessories at Galma (Galma 1,2and3), Bagoma, Kafan	01070121000500 - Integrated rural development (agricultural lar	021500100100 - Ministry of Agriculture	-	-		317,246,000.00	317,246,000.00
Procurement of 3inch and 2inch Irrigation Pumps (Solar Powered) at Kuzuntu and Kufana	01070121000600 - Integrated rural development (agricultural lar	021500100100 - Ministry of Agriculture	-	-		140,000,000.00	140,000,000.00
Establishment of Quality Control, Climate Farming and innovation Unit	01070124000100 - Integrated rural development (agricultural lar	021500100100 - Ministry of Agriculture	-	-		50,040,000.00	50,040,000.00
NUT.1.EE Provision of Improved Planting Materials (Staple Crops including Plantain, Banana and	01070123000100 - Integrated rural development (agricultural lar	021500100100 - Ministry of Agriculture	-	-		1,550,000.00	1,550,000.00
NUT.1.EE Scale-up the Provision of Smoking Kilns for Cluster of Small Scale Fish Processors /Far	01070124000200 - Integrated rural development (agricultural lar	021500100100 - Ministry of Agriculture	-	-		2,620,000.00	2,620,000.00
NUT.1.EE Provision of Small Ruminant Starter Packs (5 Sheep/Goats, Concentrates, Minerals and	01070224000100 - Youth and women In agriculture empowerme	021500100100 - Ministry of Agriculture	-	-		2,690,000.00	2,690,000.00
NUT.1.EE Improving Food Harvesting, Processing and Preservation	01040424000100 - Agricultural produce and quality control	021500100100 - Ministry of Agriculture	-	-		4,590,000.00	4,590,000.00
Procurement of (150 units) of 18HP Power Tillers with four Implement each	01070124000300 - Integrated rural development (agricultural lar	021500100100 - Ministry of Agriculture	-	-		252,000,000.00	252,000,000.00
Agro Chemical Buffer Stock	01030324000100 - Farm inputs supply and service delivery syste	021500100100 - Ministry of Agriculture	-	-		50,324,000.00	50,324,000.00
Production of 4No Policy Documents (Agricultural, Contract Farming, Soybean and Gender Policie	01010124000100 - Legal, policy, regulations and standards, guid	021500100100 - Ministry of Agriculture	-	-		6,000,000.00	6,000,000.00
Capacity Building on Safe Use/Handling of Agro Chemicals, Post Harvest Handling and Support	01070624000100 - Capacity building for stakeholders and profes	021500100100 - Ministry of Agriculture	-	-		10,708,000.00	10,708,000.00
(SAPZ) Special Agro-industrial Processing Zones (Counterpart Fund)	01030124000100 - Crop value chains and food systems promotio	021500100100 - Ministry of Agriculture	-	-		303,408,000.00	303,408,000.00
Production of 50,000 Tenera Oil Palm Seedlings at Kubacha	01030124000200 - Crop value chains and food systems promotio	021500100100 - Ministry of Agriculture	-	-		6,537,900.00	6,537,900.00
Procurement of Training Materials for 2023/2024 SIWES Students	01070624000200 - Capacity building for stakeholders and profes	021500100100 - Ministry of Agriculture	-	-		3,304,200.00	3,304,200.00
Preparedness and Response to Transboundary Animal Diseases (TADs)/Zoonotic Disease Surveil	01070624000300 - Capacity building for stakeholders and profes	021500100100 - Ministry of Agriculture	-	-		23,672,500.00	23,672,500.00
Raising of Improve Vegetable Seedling	01030224000100 - Intensive crop and vegetable production (irrig	021500100100 - Ministry of Agriculture	-	-		4,456,500.00	4,456,500.00
Structural Upgrading and Remodeling of 2 Nos Veterinary Clinics to Secondary hospitals	01070124000400 - Integrated rural development (agricultural lar	021500100100 - Ministry of Agriculture	-	-		553,793,020.10	553,793,020.10
Government support for the National Livestock Transformation Plan Project	01020524000100 - Animal health and livestock diseases manage	021500100100 - Ministry of Agriculture	-	-		133,400,000.00	133,400,000.00
Training Women and Youth on Home Base Horticultural Practices in the 23 LGAs	01070624000400 - Capacity building for stakeholders and profes	021500100100 - Ministry of Agriculture	-	-		10,883,000.00	10,883,000.00
Planning, Budget, Research, Statistics and M & E	01010224000100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-		16,824,000.00	16,824,000.00
Upgrading and Remodeling of Fish hatchery operation facility to Fish hatchery aquaponics facilit	01050124000100 - Commercial aquaculture development (fish p	021500100100 - Ministry of Agriculture	-	-		10,005,000.00	10,005,000.00
All Round Community Pasture Farming Support Program	01020124000100 - Ruminant (cattle, sheep & goats) production	021500100100 - Ministry of Agriculture	-	-		21,210,000.00	21,210,000.00
Procurement of 40,000 No of NPK Fertilizer	01030324000200 - Farm inputs supply and service delivery syste	021500100100 - Ministry of Agriculture	-	-		1,000,000,000.00	1,000,000,000.00
Grain Buffer Stock	13100124003600 - Reform of Government and Governance - Ge	021500100100 - Ministry of Agriculture	100,000,000.00	-		-	-
Establishment of Community based Agric-Produce Drying Centres	13100124003900 - Reform of Government and Governance - Ge	021500100100 - Ministry of Agriculture	37,143,097.68	-		-	-
Livestock Production Resilience Support Project (L-PRES)	13100124004000 - Reform of Government and Governance - Ge	021500100100 - Ministry of Agriculture	39,120,000.00	-		-	-
Anchor Borrowers Programme (Central Bank of Nigeria) (Drawdown)	13100124004200 - Reform of Government and Governance - Ge	021500100100 - Ministry of Agriculture	228,000,000.00	-		-	-
Integrated Boosting Agricultural Grains and Services (IBAGS) Flagship Programme	13100124005300 - Reform of Government and Governance - Ge	021500100100 - Ministry of Agriculture	38,723,695.09	-		-	-
Conduct of Unified Agricultural Extension Services/Programmes	01010215000100 - Agriculture sector coordination mechanisms	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		11,921,800.00	11,921,800.00
Establishment of Genetically Improved Farmed Tilapia (GIFT)Technology	01050121000100 - Commercial aquaculture development (fish p	021510200100 - Kaduna State Agriculture Development Agency (K	-	3,732,543.75	3,519,890.00	4,976,725.00	4,976,725.00
Rehabilitation of 1No.Nursery Bed at Soba	01060124000100 - Forest regeneration and conservation	021510200100 - Kaduna State Agriculture Development Agency (K	-	1,775,000.00		2,364,000.00	2,364,000.00
Rehabilitation of 1No.Nursery Bed at Sanga	01060124000200 - Forest regeneration and conservation	021510200100 - Kaduna State Agriculture Development Agency (K	-	1,771,000.00		2,364,000.00	2,364,000.00
Production, Promoting Diversification & Utilization of Fruits & Vegetables among Homesteads, Sc	01030224000200 - Intensive crop and vegetable production (irrig	021510200100 - Kaduna State Agriculture Development Agency (K	-	4,748,250.00	3,023,000.00	6,331,000.00	6,331,000.00
Provision for Monitoring and Enforcement of Agricultural Programme	01010224000200 - Agriculture sector coordination mechanisms	021510200100 - Kaduna State Agriculture Development Agency (K	-	2,828,625.00	2,711,750.00	19,179,250.00	19,179,250.00
Rehabilitation of Community Seed Irregation Scheme (Assorted Seeds of Maize (OPV), Rice, Soy	01030324000300 - Farm inputs supply and service delivery syste	021510200100 - Kaduna State Agriculture Development Agency (K	-	1,687,500.00	1,687,000.00	2,309,000.00	2,309,000.00
Establishment of Micro Drip Irrigation System Under the Community Based Irrigation at Ikara	01070124000500 - Integrated rural development (agricultural lar	021510200100 - Kaduna State Agriculture Development Agency (K	-	1,300,000.00		1,953,900.00	1,953,900.00
Establishment of Micro Drip Irrigation System Under the Community Based Irrigation at Kaduna	01070124000600 - Integrated rural development (agricultural lar	021510200100 - Kaduna State Agriculture Development Agency (K	-	1,150,000.00		1,736,800.00	1,736,800.00
Establishment of Micro Drip Irrigation System Under the Community Based Irrigation at Jema'a	01070124000700 - Integrated rural development (agricultural lar	021510200100 - Kaduna State Agriculture Development Agency (K	-	1,151,875.00		1,736,800.00	1,736,800.00
Fencing of 17Nos. Agricultural Land Development	01070102000100 - Integrated rural development (agricultural lar	021510200100 - Kaduna State Agriculture Development Agency (K	-	5,269,500.00		8,200,000.00	8,200,000.00
Crop Diseases Protection Programme	01040424000200 - Agricultural produce and quality control	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		13,700,000.00	13,700,000.00
Conduct of Soil Sampling and Testing	01070424000100 - Adaptive research, unified and all-inclusive ex	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		3,467,500.00	3,467,500.00
Physical Monitoring and Supervisory Visits to the Four Zones (Maigana, Samaru, Birnin Gawri an	01010224000300 - Agriculture sector coordination mechanisms	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		20,017,500.00	20,017,500.00

Development of Integrated Organic Aquaculture (DIOA)	01050124000200 - Commercial aquaculture development (fish p	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		13,796,000.00	13,796,000.00
Procurement of Field Work Equipment	01070124000800 - Integrated rural development (agricultural lan	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		54,040,000.00	54,040,000.00
Procurement of 3inch and 2inch Irrigation Pumps	01070124000900 - Integrated rural development (agricultural lan	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		70,000,000.00	70,000,000.00
Boosting Agricultural Gains and Services (BAGS) Flagship Programme (Govt Support to the prog	01070122000200 - Integrated rural development (agricultural lan	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		100,000,000.00	100,000,000.00
Procurement of (150 Units) of 18HP Tillers with four Implements each	01070124001000 - Integrated rural development (agricultural lan	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		102,000,000.00	102,000,000.00
Capacity Building on Safe Use/Handling of Agro - Chemicals, Post Harvest Handling and Support	01070624000500 - Capacity building for stakeholders and profes	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		10,708,000.00	10,708,000.00
Agro Chemical Buffer Stock	01030324000400 - Farm inputs supply and service delivery syste	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		50,324,000.00	50,324,000.00
Production of 30,000 Tenera Oil Palm Seedlings at Birnin Gawri, Maigana and Samaru Zones)	01030124000400 - Crop value chains and food systems promotio	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		8,837,900.00	8,837,900.00
Procurement of Training Materials for 2023/2024 SIWES Students, N-Power and NYSC	01070624000600 - Capacity building for stakeholders and profes	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		3,804,200.00	3,804,200.00
Training Women and Youth on Home Based Horticultural Practices in the 23 LGAs	01070224000200 - Youth and women In agriculture empowerme	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		10,883,000.00	10,883,000.00
Livestock Production Resilience Support Project. (L-PRES) Counterpart Funds	01030323000200 - Farm inputs supply and service delivery syste	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		20,000,000.00	20,000,000.00
National Agricultural Growth Scheme and Agro-Pocket (NAGS-AP) Wheat Programme	01030324000500 - Farm inputs supply and service delivery syste	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		40,000,000.00	40,000,000.00
Agricultural Development Symposium	01070424000300 - Adaptive research, unified and all-inclusive ex	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		21,925,000.00	21,925,000.00
Procurement of Ginger Seeds and Treatment	01030324000600 - Farm inputs supply and service delivery syste	021510200100 - Kaduna State Agriculture Development Agency (K	-	-		50,000,000.00	50,000,000.00
Procurement of Livestock Information and Management System at Head Office	01070322000100 - Agricultural data and statistic management a	021510300100 - Kaduna State Livestock Regulatory Authority (KA	-	11,437,500.00	1,778,800.00	4,000,000.00	4,000,000.00
Installation of 3Nos. Walk-in Solar Powered Cold System (Kaduna, Zaria, Kafanchan)	01070122000300 - Integrated rural development (agricultural lan	021510300100 - Kaduna State Livestock Regulatory Authority (KA	-	2,057,250.00		2,000,000.00	2,000,000.00
Establishment of 1Nos. Quality Control Laboratory	01070122000400 - Integrated rural development (agricultural lan	021510300100 - Kaduna State Livestock Regulatory Authority (KA	-	26,078,250.00		21,925,040.00	21,925,040.00
Establishment of 1No Value Chain Certification and Control Centre	01100122000100 - Agriculture Programme Not Elsewhere Classif	021510300100 - Kaduna State Livestock Regulatory Authority (KA	-	7,125,000.00		11,000,000.00	11,000,000.00
Development of 1N0. Livestock Facility Prototype	01020224000200 - Ruminant (cattle, sheep & goats) production	021510300100 - Kaduna State Livestock Regulatory Authority (KA	-	6,562,500.00		-	-
Development of Meat Stamp for Abbatoirs in the State	01020224000100 - Meat processing and marketing	021510300100 - Kaduna State Livestock Regulatory Authority (KA	-	-		450,000.00	450,000.00
Establishment of 6Nos. Quality Control and 5Nos. Diagnostic Laboratories	13100124006500 - Reform of Government and Governance - Ge	021510300100 - Kaduna State Livestock Regulatory Authority (KA	20,000,000.00	-		-	-
Purchase of 23Nos. Pick Up 4X4 for MDAs	13100122001700 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	674,913,732.26	599,224,550.00	-	-
Purchase of 15Nos. Saloon Cars for Permanent Sec and Chiefs of Parastatals	13100122001800 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	358,547,920.26	343,639,968.96	-	-
Purchase of 4Nos. Toyota Prado Land Cruiser VX	13100122001900 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	323,396,163.37	250,000,000.00	1,746,215,000.00	1,746,215,000.00
Purchase of 22Nos. Peougeot 508	13100122002000 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	873,169,641.11	700,000,000.00	-	-
Purchase of 7Nos. SUV for Commisioners and Principal Officers OF MDAs	13100122002100 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	384,191,126.91	300,000,000.00	-	-
Purchase of 5Nos. Saloon Cars for Directors	13100121000800 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	84,364,216.53	36,099,805.09	-	-
Purchase of 5Nos. (36 seater Bus) for Institutions	13100120001000 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	421,821,082.66	350,000,000.00	-	-
Purchase of 2Nos. Ambulance for General Hospitals	13100121000900 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	126,546,324.80		-	-
Purchase of 3Nos. 18 seater Bus	13100122002200 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	175,758,784.44		-	-
Purchase of 850Nos. Laptop HP Computers	13100121001000 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	400,617,542.90	300,000,000.00	-	-
Purchase of 1918Nos. HP Computers (All in one)	13100120001100 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	1,118,267,436.98	1,057,689,922.16	-	-
Purchase of 100Nos. Sharp Photocopier Machines	13100121001100 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	63,273,165.91	40,362,165.00	255,163,200.00	255,163,200.00
Purchase of 50Nos. Iron Filling Cabinets	13100121001200 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	7,381,868.95		-	-
Purchase of 80Nos. LG Paper Shredding Machine	13100122002300 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	6,187,460.84		-	-
Purchase of 70Nos. HP LASERJET Printers	13100121001300 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	15,260,783.74		29,800,000.00	29,800,000.00
Purchase of 20Nos. (2Drawer) Fire Proof Safe	13100120001200 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	6,467,923.27		-	-
Purchase of 9Nos. (3Drawer) Fire Proof Safe	13100120001300 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	4,050,115.13		-	-
Purchase of 4Nos. (4Drawer) Fire Proof Safe	13100120001400 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	2,674,402.52		-	-
Purchase of 15Nos. Scanner Machines (CANON)	13100120001500 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	2,487,478.92		-	-
Capital Investment in State Government Owned Companies	13100122002400 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	1,520,044,600.00		500,000,000.00	500,000,000.00
10% Local Governments' Share of Internally Generated Revenue (IGR) for Execution of Capital I	13100120001600 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	8,914,252,718.00	1,246,521,567.42	1,200,000,000.00	1,200,000,000.00
Payment of Liabilities	13100122002500 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	-	-		14,000,000,000.00	8,179,440,927.39
Procurement of Motor Vehicles	13100124063800 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	6,024,604,320.57	-		-	-
Purchase of Computers and Photocopiers	13100124063900 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	817,634,937.12	-		-	-
Purchase of Office Equipments for MDAs	13100124064000 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	349,093,634.25	-		-	-
Payment of Liabilities	13100124064100 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	2,735,682,919.36	-		-	-
Local Government's Share of Internally Generated Revenue	13100124064400 - Reform of Government and Governance - Ge	022000100100 - Ministry of Finance	800,000,000.00	-		-	-
Cost of Revenue Collection	13100122002600 - Reform of Government and Governance - Ge	022000800100 - Kaduna State Internal Revenue Service (KADIRS	-	932,564,854.44	437,896,869.63	1,032,669,459.17	1,032,669,459.17
Modernization of Tax Administration System	13100124064500 - Reform of Government and Governance - Ge	022000800100 - Kaduna State Internal Revenue Service (KADIRS	66,922,987.00	-		-	-
Operationalizing Google Africa/Data Science Nigeria Project	13100122002800 - Reform of Government and Governance - Ge	022000900100 - Directorate of Information and Communication T	-	-		15,000,000.00	15,000,000.00
Development of Capacity and EmPowerment of Women/Youth on ICT initiative	13100122002900 - Reform of Government and Governance - Ge	022000900100 - Directorate of Information and Communication T	-	-		100,000,000.00	100,000,000.00
Development and Upgrade of Government Touchpoints for MDAs and Rural Communities	13100122003000 - Reform of Government and Governance - Ge	022000900100 - Directorate of Information and Communication T	-	-		153,350,000.00	153,350,000.00
Development of Unified Electronic Document Resource Management System	13100122003100 - Reform of Government and Governance - Ge	022000900100 - Directorate of Information and Communication T	-	-		100,000,000.00	100,000,000.00
Expansion and Upgrading Network Connectivity across the MDAs	13100121001400 - Reform of Government and Governance - Ge	022000900100 - Directorate of Information and Communication T	-	-		147,000,000.00	147,000,000.00
Upgrade of Kaduna State Backup and Disaster Recovery Data Centre	13100122003200 - Reform of Government and Governance - Ge	022000900100 - Directorate of Information and Communication T	-	-		313,000,000.00	313,000,000.00
Consultancy for the Establishment of Coding College	13100122003300 - Reform of Government and Governance - Ge	022000900100 - Directorate of Information and Communication T	-	-		6,550,000.00	6,550,000.00
Development of Tourism Policy and Master Plan	12100123000100 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	3,018,000.00		35,332,000.00	35,332,000.00
Formulation of industrial Policy	12100123000200 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	-		70,185,000.00	70,185,000.00
Development of Queen Amina Historical and Cultural Site	12100123000300 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	2,722,500.00		50,166,500.00	50,166,500.00
Grading and Classification of Hotels and Motels	12100123000400 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	4,565,250.00		40,357,000.00	40,357,000.00
Development of Web Portal for ICT Services.	12100123000600 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	7,526,250.00		-	-
Procurement of 1No. Electronic Document Resource Management System Software	12100123000900 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	65,045,015.00		-	-
Network Connectivity Upgrade for MDAs	12100123001100 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	72,500,000.00		-	-
Provision for Microsoft Premium Subscription	12100123001200 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	445,000,000.00	281,959,170.32	-	-
Acquisition of 2Nos Expo Halls and Replacement of Tarpaulin at Trade Fair Complex	12100123001400 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	15,001,500.00		24,857,610.35	24,857,610.35
Upgrade of Business Premises Registration Automation System	12100123001500 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	-		11,000,000.00	11,000,000.00
Rehabillitation, Restructuring and Equipping of 24Nos. BATCs/COSDECs across the State	12100123001600 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	300,395,700.45	180,708,885.33	-	-
Establishment of Six Model Technical and Vocational Education Training (TVET) Centres, 2No pe	12100121000100 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	200,000,000.00		513,135,380.00	513,135,380.00
Skills for Prosperity (S4P) Co-Funding	12100123002300 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	11,424,000.00		14,406,000.00	14,406,000.00
Skills Acquisition and Youth Empowerment Programme	12100123002600 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	-		101,810,000.00	101,810,000.00
Conduct of Monitoring and Supervision (M&E) on MBIT Activities	12100123002700 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	-		5,502,000.00	5,502,000.00
Development of Kagoro Hill Holiday Resort	12100124000100 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	-		50,345,000.00	50,345,000.00

Construction of Access Road from Kwoi to Nok Museum	12100124000200 - Growing the Private Sector - General	022200100100 - Ministry of Business, Innovation and Technology	-	-		50,376,000.00	50,376,000.00
Rehabillitate, Restructure and Equip BATCs	13100124007600 - Reform of Government and Governance - Ge	022200100100 - Ministry of Business, Innovation and Technology	138,114,231.51	-		-	-
Establishment of Six Model Technical and Vocational Education Training (TVET) Centres	13100124007800 - Reform of Government and Governance - Ge	022200100100 - Ministry of Business, Innovation and Technology	434,080,261.80	-		-	-
Digital Skills Programmes	13100124008000 - Reform of Government and Governance - Ge	022200100100 - Ministry of Business, Innovation and Technology	4,564,876.77	-		-	-
Construction of Data Resource/ Knowlegdge Centres in each Senatorial Zone	13100124008100 - Reform of Government and Governance - Ge	022200100100 - Ministry of Business, Innovation and Technology	18,503,452.96	-		-	-
Microsoft Premium Subscription	13100124008400 - Reform of Government and Governance - Ge	022200100100 - Ministry of Business, Innovation and Technology	200,000,000.00	-		-	-
Skills for Prosperity (S4P) Co-Funding	13100124008700 - Reform of Government and Governance - Ge	022200100100 - Ministry of Business, Innovation and Technology	6,480,004.00	-		-	-
Internet Connectivity Upgrade	13100124009100 - Reform of Government and Governance - Ge	022200100100 - Ministry of Business, Innovation and Technology	21,374,816.25	-		-	-
Implementation of Business Excellence Initiative	12100122000100 - Growing the Private Sector - General	022200500100 - Kaduna Enterprise Development Agency (KADED	-	27,000,000.00		23,318,447.80	23,318,447.80
Conduct of MSME Cluster Development Programme	12100122000200 - Growing the Private Sector - General	022200500100 - Kaduna Enterprise Development Agency (KADED	-	76,626,836.21		-	-
Development of Tech Startup Guide in Collaboration with NITDA, SMEDAN and Technology incu	12100124000300 - Growing the Private Sector - General	022200500100 - Kaduna Enterprise Development Agency (KADED	-	-		3,500,000.00	3,500,000.00
Retreat for KADEDA Staff on Corporate Plan and Enhanced Productivity	12100124000400 - Growing the Private Sector - General	022200500100 - Kaduna Enterprise Development Agency (KADED	-	-		3,529,462.93	3,529,462.93
Startups Grants and investment Funds for Startups as required by Startups Law 2023	12100124000500 - Growing the Private Sector - General	022200500100 - Kaduna Enterprise Development Agency (KADED	-	-		250,000,000.00	250,000,000.00
Business Excellence Initiative	13100124009700 - Reform of Government and Governance - Ge	022200500100 - Kaduna Enterprise Development Agency (KADED	4,019,095.75	-		-	-
Easing Financial Constraints to Distressed Micro, Small and Medium Scale Enterprises (MSMEs) t	13100124009900 - Reform of Government and Governance - Ge	022200500100 - Kaduna Enterprise Development Agency (KADED	700,000,000.00	-		-	-
Provision of Intergrated Solar Powered Street Lights across the State	14100119000100 - Power - General	023400100100 - Ministry of Public Works and Infrastructure	-	1,100,000,000.00	194,450,847.26	220,519,819.06	320,519,819.06
Provision of Solar Powered Solution at 150MLD Water Treatment Plant including Perimeter Light	16100109000100 - Water Ways - General	023400100100 - Ministry of Public Works and Infrastructure	-	1,900,000,000.00	1,205,846,565.33	634,640,000.00	634,640,000.00
Zaria Water Supply and Expansion Project (IsDB)	16100108000100 - Water Ways - General	023400100100 - Ministry of Public Works and Infrastructure	-	2,883,233,312.25	1,000,000,000.00	900,000,000.00	900,000,000.00
Construction of Mechanical Workshop for Skills Acquisition	13100108000100 - Reform of Government and Governance - Ge	023400100100 - Ministry of Public Works and Infrastructure	-	17,625,000.00		8,000,000.00	8,000,000.00
Consultancy Services for Greater Kaduna Water Supply Expansion Project	16100120000100 - Water Ways - General	023400100100 - Ministry of Public Works and Infrastructure	-	375,000,000.00	150,614,525.00	120,000,000.00	120,000,000.00
Construction/Rehabilitation of Roads including Consultancy Servcies	17100119000100 - Road - General	023400100100 - Ministry of Public Works and Infrastructure	-	6,512,328,274.39	6,228,455,879.57	-	3,400,000,000.00
Purchase of Water Treatment Chemicals and Consumables	16100122000100 - Water Ways - General	023400100100 - Ministry of Public Works and Infrastructure	-	1,000,000,000.00	44,688,000.00	-	500,000,000.00
Construction/Rehabilitation of Water Facilities including Consultancy Services	17100119000200 - Road - General	023400100100 - Ministry of Public Works and Infrastructure	-	800,500,000.00		-	400,000,000.00
Rehabilitation of Dams across the State	16100118000100 - Water Ways - General	023400100100 - Ministry of Public Works and Infrastructure	-	925,000,000.00	16,868,250.00	-	600,000,000.00
Provision of Water, Sanitation and Hygiene (WASH) Facilities and Services under the World Bank	10100119000100 - Water Resources and Rural Deve - General	023400100100 - Ministry of Public Works and Infrastructure	-	2,042,296,489.23	720,754,953.84	8,000,000,000.00	8,000,000,000.00
Implementation of Fleet Management System	10100120000100 - Water Resources and Rural Deve - General	023400100100 - Ministry of Public Works and Infrastructure	-	452,246,687.75	70,827,065.29	-	-
Rural Infrastructure Transformation Project	10100120000200 - Water Resources and Rural Deve - General	023400100100 - Ministry of Public Works and Infrastructure	-	-		27,653,061,125.00	22,403,061,125.00
Upgrade of Technical Staff Training institute	10100116000100 - Water Resources and Rural Deve - General	023400100100 - Ministry of Public Works and Infrastructure	-	-		60,000,000.00	60,000,000.00
Remodeling and Expansion of State House Banquet Hall with Adjoining Parking Lounge	10100121000100 - Water Resources and Rural Deve - General	023400100100 - Ministry of Public Works and Infrastructure	-	-		1,000,000,000.00	1,000,000,000.00
Remodeling and Furnishing of Kaduna State Government Liaison Office Building, Asokoro, Abuja	10100119000200 - Water Resources and Rural Deve - General	023400100100 - Ministry of Public Works and Infrastructure	-	-		1,000,000,000.00	1,000,000,000.00
Provision of Integrated Solar Powered Street Lights	13100124012400 - Reform of Government and Governance - Ge	023400100100 - Ministry of Public Works and Infrastructure	819,620,644.39	-		-	-
Provision of Solar Powered Solution at Zaria 150MLD Water Treatment Plant including Perimeter	13100124012600 - Reform of Government and Governance - Ge	023400100100 - Ministry of Public Works and Infrastructure	900,550,000.00	-		-	-
Zaria Water Supply and Expansion Project (IsDB)	13100124012700 - Reform of Government and Governance - Ge	023400100100 - Ministry of Public Works and Infrastructure	2,769,068,826.63	-		-	-
Mechanical Workshop for Skills Acquisition	13100124012800 - Reform of Government and Governance - Ge	023400100100 - Ministry of Public Works and Infrastructure	8,663,281.00	-		-	-
Construction/Rehabilitation of Roads including Consultancy Services	13100124013200 - Reform of Government and Governance - Ge	023400100100 - Ministry of Public Works and Infrastructure	3,729,692,236.93	-		-	-
Purchase of Water Treatment Chemicals and Consumables	13100124013500 - Reform of Government and Governance - Ge	023400100100 - Ministry of Public Works and Infrastructure	409,837,335.32	-		-	-
Construction/Rehabilitation of Water Facilities including Consultancy Services	13100124013700 - Reform of Government and Governance - Ge	023400100100 - Ministry of Public Works and Infrastructure	395,876,882.58	-		-	-
Rehabilitation of Dams across the State	13100124013800 - Reform of Government and Governance - Ge	023400100100 - Ministry of Public Works and Infrastructure	11,580,975.00	-		-	-
Provision of Water, Sanitation and Hygiene (WASH) Facilities and Services under the World Ban	13100124013900 - Reform of Government and Governance - Ge	023400100100 - Ministry of Public Works and Infrastructure	240,679,273.05	-		-	-
Provision of 2x60MVA Transmission Sub-Station, Street Lights and Mini-Grid (Kaduna Power Pro	14100118000100 - Power - General	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	-	1,609,940,000.00	55,413,522.00	1,609,940,000.00	1,609,940,000.00
Provision of Kaduna Solar for 19Nos. Schools and Public Buildings	14100122000100 - Power - General	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	-	410,940,000.00	259,428,117.80	267,932,000.00	267,932,000.00
Provision of Power Infrastructure for Government Approved Layouts across the State	14100121000100 - Power - General	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	-	356,160,000.00		476,630,000.00	476,630,000.00
Provision of Electricity Access for Communities in Zone 1, 2 and 3	14100119000200 - Power - General	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	-	484,050,000.00	16,924,333.46	466,641,035.60	466,641,035.60
Extension of Electricity to Eastern Sector at Millenium City in Chikun LGA	14100120000100 - Power - General	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	-	418,350,000.00	8,000,000.00	-	-
Consultancy Services for the Development of Off-Grid Electrification and Streetlight Policy	14100122000300 - Power - General	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	-	31,275,000.00	16,875,000.00	-	-
Operation and Maintenance of Solar Equipment	14100123000200 - Power - General	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	-	-		116,080,000.00	116,080,000.00
Operation and Maintenance of Plants/Generators for MDAs	14100123000300 - Power - General	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	-	-		484,660,000.00	484,660,000.00
Rehabilitation/Repairs of Streetlights	14100122000400 - Power - General	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	-	-		10,810,800.00	10,810,800.00
2X60MVA Transmission Sub-station, Streetlights and Mini-grids (Kaduna Power Project)	13100124015400 - Reform of Government and Governance - Ge	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	1,368,983,793.69	-		-	-
Provision of Power Infrastructure for Government Approved Layouts (Social Housing Schemes, G	13100124015700 - Reform of Government and Governance - Ge	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	6,287,182.65	-		-	-
Electricity Access for Communities (Counterpart Fund)	13100124015800 - Reform of Government and Governance - Ge	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	1,165,118,548.50	-		-	-
Extension of Electricity to Eastern Sector (Millennium City)	13100124015900 - Reform of Government and Governance - Ge	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	59,571,753.89	-		-	-
Commercial Streetlighting Initiative (for Transport Hubs and Security-Prone Regions)	13100124016000 - Reform of Government and Governance - Ge	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	261,178,067.50	-		-	-
Consultancy Services for the Development of Off-Grid Electrification and Streetlight Policy	13100124016100 - Reform of Government and Governance - Ge	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	2,432,018.39	-		-	-
Operation and Maintenance of Solar Equipment	13100124016200 - Reform of Government and Governance - Ge	023400300100 - Kaduna Power Supply Company Limited (KAPSCO	160,000.00	-		-	-
Township Roads Project (Completion of Urban Renewal Projects)	17100116000100 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	-	2,356,179,904.99	2,346,748,214.52	5,056,179,004.99	5,056,179,004.99
State Trunk Roads	17100116000200 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	-	2,227,662,045.81	2,180,082,413.12	2,027,402,045.81	2,027,402,045.81
Provision of Infrastructure at New Layouts in Kaduna, Zaria and Kafanchan	17100124000100 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	-	1,115,540,259.71	1,110,091,478.18	630,540,159.71	630,540,159.71
Purchase of Plants and Equipment - Graders	17100122000100 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	-	50,000,000.00		50,000,000.00	50,000,000.00
Road, Streetlight and Traffic Lights Maintenance	17100124000200 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	-	-		1,000,000,000.00	1,000,000,000.00
Construction of Box Culverts	17100116000300 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	-	150,000,000.00	100,000,000.00	150,000,000.00	150,000,000.00
Provision of Road Signages and Markings	17100122000200 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	-	26,795,597.17		26,795,597.17	26,795,597.17
Provision of Infrastracture in 4Nos. Approved Layouts	17100121000100 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	-	455,940,000.00	197,471,833.67	200,000,000.00	200,000,000.00
Consultancy Services on Road Projects across the state	17100122000300 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	-	200,000,000.00	174,032,967.44	100,000,000.00	100,000,000.00
Construction of Kawo Bridge	13100124014000 - Reform of Government and Governance - Ge	023400400100 - Kaduna Roads Agency (KADRA)	2,538,977,846.43	-		-	-
Township Roads Project	13100124014100 - Reform of Government and Governance - Ge	023400400100 - Kaduna Roads Agency (KADRA)	13,598,667,252.17	-		-	-
State Trunk Roads	13100124014200 - Reform of Government and Governance - Ge	023400400100 - Kaduna Roads Agency (KADRA)	3,151,755,525.70	-		-	-
Provision of Infrastructure at New Layouts	13100124014300 - Reform of Government and Governance - Ge	023400400100 - Kaduna Roads Agency (KADRA)	347,013,205.02	-		-	-
Purchase of Plants and Equipment	13100124014400 - Reform of Government and Governance - Ge	023400400100 - Kaduna Roads Agency (KADRA)	110,213,234.26	-		-	-
Beautification of Bus Rapid Transit Lanes and Road Pavement	13100124014500 - Reform of Government and Governance - Ge	023400400100 - Kaduna Roads Agency (KADRA)	51,228,551.13	-		-	-
Construction of Box Culverts	13100124014600 - Reform of Government and Governance - Ge	023400400100 - Kaduna Roads Agency (KADRA)	7,527,600.00	-		-	-
Design and Construction of Double Coat Surface Dressed Roads	13100124014800 - Reform of Government and Governance - Ge	023400400100 - Kaduna Roads Agency (KADRA)	86,095,338.05	-		-	-
Consultancy Services on Road Projects	13100124014900 - Reform of Government and Governance - Ge	023400400100 - Kaduna Roads Agency (KADRA)	286,786,289.77	-		-	-

Provision of KASTLEA Monitoring, Command & Control Center Kafanchan & Zaria (Phase I)	17100123000200 - Road - General	023400600100 - Kaduna State Traffic Law Enforcement Angency (	-	23,944,000.00	18,180,074.00	-	-
Provision of KASTLEA Monitoring, Command & Control Center Zaria	17100123000300 - Road - General	023400600100 - Kaduna State Traffic Law Enforcement Angency (	-	23,944,000.00	10,872,558.20	-	-
KASTLEA Traffic Monitoring, Command and Control Center in Kaduna (Completion Stage) and K	13100124015000 - Reform of Government and Governance - Ge	023400600100 - Kaduna State Traffic Law Enforcement Angency (	2,159,747.25	-		-	-
KASTLEA Traffic Monitoring, Command and Control Center in Kafanchan (Phase II)	13100124015100 - Reform of Government and Governance - Ge	023400600100 - Kaduna State Traffic Law Enforcement Angency (	6,172,685.00	-		-	-
Purchase of Operational Gadgets	13100124015200 - Reform of Government and Governance - Ge	023400600100 - Kaduna State Traffic Law Enforcement Angency (	1,738,275.00	-		-	-
Supply of Complete Uniform Sets and Provost Berets, Belts and Lanyards	13100124015300 - Reform of Government and Governance - Ge	023400600100 - Kaduna State Traffic Law Enforcement Angency (	28,043,987.00	-		-	-
Conduct of Travel Demand Survey	17100123000400 - Road - General	023400700100 - Kaduna State Transport Regulatory Authority (KA	-	5,250,000.00		3,660,000.00	3,660,000.00
Development of 2,500 Transport Regulations & Operational Guidelines	17100124000300 - Road - General	023400700100 - Kaduna State Transport Regulatory Authority (KA	-	1,800,000.00		1,000,000.00	1,000,000.00
Development of 24km Bus Rapid Transit Infrastructure within Kaduna Metropolis	17100124000400 - Road - General	023400700100 - Kaduna State Transport Regulatory Authority (KA	-	17,396,800,000.00	2,672,605,077.83	4,857,022,350.00	4,857,022,350.00
Provision of Bus Rapid Transit Infrastructure (Counterpart Funding)	17100123000500 - Road - General	023400700100 - Kaduna State Transport Regulatory Authority (KA	-	870,340,000.00		-	-
Procurement & Installation of Transport Operational Licensing System	17100123000600 - Road - General	023400700100 - Kaduna State Transport Regulatory Authority (KA	-	15,450,000.00	15,000,000.00	-	-
Development of Transport Services Integrated System (TRANSIS)	13100124017000 - Reform of Government and Governance - Ge	023400700100 - Kaduna State Transport Regulatory Authority (KA	27,149,319.16	-		-	-
Development of Regulations, Standards and Guidelines	13100121000500 - Reform of Government and Governance - Ge	023400800100 - Kaduna State Water Service Regulatory Commiss	-	12,400,000.00		9,917,451.00	9,917,451.00
Production of Regulations, Standards and Guidelines	13100121000600 - Reform of Government and Governance - Ge	023400800100 - Kaduna State Water Service Regulatory Commiss	-	800,000.00		1,000,000.00	1,000,000.00
Procurement of Mini Water Quality Laboratory Equipment and Reagents	10100119000300 - Water Resources and Rural Deve - General	023400800100 - Kaduna State Water Service Regulatory Commiss	-	10,417,995.00	3,889,640.25	6,119,000.00	6,119,000.00
Development of Code of Internal Operations	10100119000400 - Water Resources and Rural Deve - General	023400800100 - Kaduna State Water Service Regulatory Commiss	-	-		2,010,000.00	2,010,000.00
Production of Code of Internal Operations of the Commission	10100119000500 - Water Resources and Rural Deve - General	023400800100 - Kaduna State Water Service Regulatory Commiss	-	-		300,000.00	300,000.00
Production of Information, Educational and Communication Materials for Sensitization	10100121000200 - Water Resources and Rural Deve - General	023400800100 - Kaduna State Water Service Regulatory Commiss	-	-		3,500,000.00	3,500,000.00
Procurement of Laboratory Reagents	10100124000100 - Water Resources and Rural Deve - General	023400800100 - Kaduna State Water Service Regulatory Commiss	-	-		1,652,140.00	1,652,140.00
Development of Regulations, Standards and Guidelines	13100124056500 - Reform of Government and Governance - Ge	023400800100 - Kaduna State Water Service Regulatory Commiss	7,227,816.25	-		-	-
Production of Regulations, Standards and Guidelines	13100124056600 - Reform of Government and Governance - Ge	023400800100 - Kaduna State Water Service Regulatory Commiss	2,938.00	-		-	-
Procurement of Mini Water Quality Laboratory Equipment and Reagents	13100124056800 - Reform of Government and Governance - Ge	023400800100 - Kaduna State Water Service Regulatory Commiss	4,263,106.00	-		-	-
Provision for Review and Development of Policy Documents	13100124002800 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	37,500,000.00	33,845,297.21	85,000,000.00	85,000,000.00
Procurement of 20Nos. Policy Documents	13100124002900 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	52,500,000.00	50,897,000.00	120,000,000.00	120,000,000.00
NG-CARES Programme	13100124003000 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	4,200,000,000.00	3,573,708,344.91	1,500,000,000.00	1,500,000,000.00
Implementation of Local Government Fiscal Transparency Accountability and Sustainability (LFTA	13100124003100 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	435,000,000.00		200,000,000.00	200,000,000.00
Co-ordination of Food and Nutrition Programme Activities across the State	13100123005200 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	200,000,000.00		200,000,000.00	200,000,000.00
Development Aid Coordination Programmes/Activities	13100124003200 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	-		30,000,000.00	30,000,000.00
Purchase and Furnishing of Library Books	13100121001500 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	-		54,840,000.97	54,840,000.97
Automation of ICT Unit at PBC	13100121001600 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	24,630,000.72		-	-
Conduct of Open Government Partnership (OPG) Activities	13100121001700 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	-		20,000,000.00	20,000,000.00
Provision for Co-ordination of Sustainable Development Goals (SDGs) project	13100115000100 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	187,500,000.00	13,615,000.00	50,386,000.00	50,386,000.00
Provision for Operationalization of Development Partners Programme in the State.	13100115000200 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	75,000,000.00		200,000,000.00	200,000,000.00
Provision for Expansion of Eyes and Ears Project to 4MDAs and 8LGAs (Accrued Liabilities)	13100119000200 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	187,500,000.00	158,921,929.47	86,833,701.25	86,833,701.25
Conduct of Continuous Monitoring and other Activities	13100115000300 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	-		408,000,000.00	408,000,000.00
Provision for Strengthening of Governance reforms	13100124003300 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	25,125,000.00		-	-
Implementation of Kashim Ibrahim Fellowship (KIF) Programme	13100118000600 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	243,185,860.44	47,072,463.60	172,986,916.50	172,986,916.50
Support to Population and Housing Census Exercise	13100123005300 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	-	200,000,000.00	180,000,000.00	221,699,472.00	221,699,472.00
Operationalising PforR, SFTAS and KADCARES	13100124064900 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	587,638,332.96	-		-	-
Local Government Fiscal Transparency Accountability and Sustainability (LFTAS) Programme	13100124065000 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	154,230,666.67	-		-	-
Counterpart Funding (UNICEF, UNFPA, DFID)	13100124065200 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	98,000,000.00	-		-	-
Nutrition Co-ordination Activities	13100124065300 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	11,592,000.00	-		-	-
Co-ordination Meetings with Development Partners/SOCU	13100124065400 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	4,500,000.00	-		-	-
Maintenance of M&E Infrastructure	13100124065600 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	150,000.00	-		-	-
Continuous Monitoring and other Activities	13100124065700 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	19,542,888.50	-		-	-
Expansion of Eyes and Ears Project	13100124065800 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	154,065,404.60	-		-	-
Strengthening of ICT Unit	13100124065900 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	8,693,595.50	-		-	-
Operationalising SDGs	13100124066000 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	36,303,440.62	-		-	-
Operationalising Kashim Ibrahim Fellowship	13100124066100 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	11,400,000.00	-		-	-
Open Government Partnership Activities	13100124066200 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	877,000.00	-		-	-
Population Census Exercise	13100124066600 - Reform of Government and Governance - Ge	023800100100 - Planning and Budget Commission (PBC)	210,625,000.00	-		-	-
Conduct of Annual General Household Survey for the State	13100118000700 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	52,890,000.00	46,447,256.25	28,549,000.00	28,549,000.00
Conduct of Annual School Census for the State	13100118000800 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	52,520,000.00	43,224,000.00	27,300,000.00	27,300,000.00
Conduct of Annual Agricultural Survey for the State	13100118000900 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	22,240,000.00	10,945,250.00	13,861,000.00	13,861,000.00
Conduct of Annual Labour Survey for the State	13100118001000 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	26,100,000.00		13,070,000.00	13,070,000.00
Conduct of Annual Child Poverty Survey for the State	13100118001100 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	31,020,000.00		15,510,000.00	15,510,000.00
Conduct of Annual GDP Compilation for the State	13100118001200 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	32,820,000.00	18,310,500.90	16,410,000.00	16,410,000.00
Automation of Bussiness Establishment Frame	13100118001300 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	5,820,000.00		5,820,000.00	5,820,000.00
Conduct of Annual Nutritional Survey for the State	13100123005400 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	50,450,000.00		50,450,000.00	50,450,000.00
Conduct of Multi Dimensional Poverty Index Census for the State	13100123005500 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	13,865,000.00		13,865,000.00	13,865,000.00
Conduct of Infrastructural Mapping for the State	13100123005600 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	11,675,000.00		11,675,000.00	11,675,000.00
Production of Statistical Reports for the State	13100123005700 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	5,000,000.00		5,000,000.00	5,000,000.00
Conduct of Annual Citizens' Perception Survey for the State	13100123005800 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	10,565,000.00		10,565,000.00	10,565,000.00
Conduct of Annual Health Account Survey for the State	13100123005900 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	22,810,000.00	22,756,400.00	26,140,000.00	26,140,000.00
Conduct of Man Power Survey	13100123006000 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	-		27,487,000.00	27,487,000.00
Conduct of Informal Sector Survey	13100123006100 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	-	-		28,529,000.00	28,529,000.00
Conduct of Annual GDP Survey	13100124067000 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	17,917,021.50	-		-	-
Establishment of Small and Meduim Enterprises (SMEs) Survey	13100124067700 - Reform of Government and Governance - Ge	023800400100 - Kaduna State Bureau of Statistics (KDBS)	21.52	-		-	-
Implementation of Hybrid MDM Database	13100120001700 - Reform of Government and Governance - Ge	023800500100 - Kaduna State Residents Registration Agency (KA	-	90,000,000.00	56,432,382.00	130,883,496.93	130,883,496.93
Procurement of Enrollment Kits	13100121001800 - Reform of Government and Governance - Ge	023800500100 - Kaduna State Residents Registration Agency (KA	-	97,500,000.00		-	-
Procurement of Enrollment Kits	13100124068200 - Reform of Government and Governance - Ge	023800500100 - Kaduna State Residents Registration Agency (KA	129,725,130.00	-		-	-
Fiscal and Financial Studies of all MDAs on Public Finances, Revenue and Expenditure	13100123004800 - Reform of Government and Governance - Ge	025000100100 - Fiscal Responsibility Commission	-	1,635,793.77		9,360,000.00	9,360,000.00
Fiscal and Financial Studies of all 23 Local Government Areas on Public Finances, Revenue and E	13100123004900 - Reform of Government and Governance - Ge	025000100100 - Fiscal Responsibility Commission	-	1,484,098.37		8,492,000.00	8,492,000.00

Conduct of Annual Presentation of Award of Prudence in Management of Public Finances to the	13100123005000 - Reform of Government and Governance - Ge	025000100100 - Fiscal Responsibility Commission	-	1,022,371.11		5,850,000.00	5,850,000.00
Conduct PEFA assessment process	13100123005100 - Reform of Government and Governance - Ge	025000100100 - Fiscal Responsibility Commission	-	12,799,736.75		50,000,000.00	50,000,000.00
Construction and Acquisition of New State Government Administrative Buildings	06100120000100 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	-	1,205,205,885.48	1,140,466,430.30	2,592,279,437.66	3,092,279,437.66
Construction of Low Income Mass Housing	06100120000200 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	-	-		1,440,006,535.77	1,940,006,535.77
Construction of 228Units of Low Income Mass Housing at Rigasa, Igabi LGA, Kaduna (On-going	06100120000300 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	-	392,564,737.49		-	-
Construction of 224Units of Low Income Mass Housing at Ungwan Tanko, Chikun LGA, Kaduna	06100120000400 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	-	878,291,025.73		-	-
Construction of 92Units of Low Income Mass Housing at Zaria, Zaria LGA, Kaduna State (On-go	06100120000500 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	-	425,964,076.41		-	-
Construction of 80Units of Low Income Mass Housing at Kafanchan, Jema'a LGA, Kaduna State	06100120000600 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	-	337,703,602.33		-	-
Construction of Green Parks	06100122000100 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	-	-		143,477,259.25	143,477,259.25
Redevelopment of Doka Park, Kaduna (On-going)	06100124000100 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	-	100,539,983.71		-	-
Construction of Perimeter Fencing at Durbar Park, Kaduna	06100124000200 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	-	42,957,275.54		-	-
Construction of Block of Studios and Administrative Buildings for KSMC Kaduna (On-going)	06100120000800 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	-	463,339,582.76		245,043,237.76	245,043,237.76
Construction and Acquisition of New State Government Administrative Buildings	13100124010900 - Reform of Government and Governance - Ge	025300100100 - Ministry of Housing and Urban Development	3,746,172,754.88	-		-	-
Construction of Low Income Mass Housing	13100124011000 - Reform of Government and Governance - Ge	025300100100 - Ministry of Housing and Urban Development	2,494,672,949.77	-		-	-
Construction of Green Parks	13100124011200 - Reform of Government and Governance - Ge	025300100100 - Ministry of Housing and Urban Development	27,114,747.45	-		-	-
Construction of Block of Studios and Administrative Buildings for KSMC Kaduna	13100124011300 - Reform of Government and Governance - Ge	025300100100 - Ministry of Housing and Urban Development	213,200,937.19	-		-	-
Construction of Office Complex and Store	06100124000300 - Housing and Urban Development - General	025300400100 - Kaduna State Urban Planning and Development A	-	-		247,827,836.32	247,827,836.32
Procurement of brand New Heavy Duty Equipment	13100124011600 - Reform of Government and Governance - Ge	025300400100 - Kaduna State Urban Planning and Development A	280,000,000.00	-		-	-
Street Naming and House Numbering Project	13100124011700 - Reform of Government and Governance - Ge	025300400100 - Kaduna State Urban Planning and Development A	168,193,451.48	-		-	-
Repairs and Renovation of State Government Assets	06100118000100 - Housing and Urban Development - General	025300500100 - Kaduna State Facilities Management Agency (KAI	-	1,545,000,000.00	1,134,838,922.39	2,740,121,603.47	2,740,121,603.47
Purchase and Repairs of Furniture and Fittings in MDAs	06100118000200 - Housing and Urban Development - General	025300500100 - Kaduna State Facilities Management Agency (KAI	-	394,500,000.00	311,209,089.32	-	-
Upgrading and Renovation of Transit Camp	06100123000500 - Housing and Urban Development - General	025300500100 - Kaduna State Facilities Management Agency (KAI	-	-		25,000,000.00	25,000,000.00
Repairs and Renovation of State Government Assets	13100124012100 - Reform of Government and Governance - Ge	025300500100 - Kaduna State Facilities Management Agency (KAI	3,281,866,279.22	-		-	-
Landscaping of State Government Premises	13100124012200 - Reform of Government and Governance - Ge	025300500100 - Kaduna State Facilities Management Agency (KAI	119,982,782.43	-		-	-
Furnishing and Fittings of MDAs, Government Lodges/Residences	13100124012300 - Reform of Government and Governance - Ge	025300500100 - Kaduna State Facilities Management Agency (KAI	254,750,044.34	-		-	-
Upgrade of the Kaduna State Mortgage and Foreclosure Authority (KADMFA) Website	06100123000100 - Housing and Urban Development - General	025300600100 - Kaduna State Mortgage and Foreclosure Authorit	-	-		3,600,000.00	3,600,000.00
Provision for Mortgage Interest Rate Subsidy	06100123000200 - Housing and Urban Development - General	025300600100 - Kaduna State Mortgage and Foreclosure Authorit	-	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
Digitalisation of Registry Records and Installation of File Tracking Record	06100123000300 - Housing and Urban Development - General	025300600100 - Kaduna State Mortgage and Foreclosure Authorit	-	3,653,781.29		4,650,000.00	4,650,000.00
Development of ICT Data Laboratory for interface with KADGIS on Deeds Mortgage Registry	06100123000400 - Housing and Urban Development - General	025300600100 - Kaduna State Mortgage and Foreclosure Authorit	-	-		2,700,000.00	2,700,000.00
Construction and Furnishing of Judicial Service Commission Complex (Acrued Liability Payment)	02100123000300 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	-	30,340,965.26		-	-
Procurement of 1No. Power Generating Plant (Acrued Liability Payment)	02100123000400 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	-	19,200,000.00		-	-
Provision of 2No Photocopiers	02100123000500 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	-	-		3,000,000.00	3,000,000.00
Provision of 2No Scanners	02100123000600 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	-	-		300,000.00	300,000.00
Provision of 2No Shredding Machines	02100123000700 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	-	-		130,000.00	130,000.00
Provision of 5No Laptop Computer	02100123000800 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	-	-		2,500,000.00	2,500,000.00
Provision of 5No Computer Printers	02100123000900 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	-	-		1,500,000.00	1,500,000.00
Provision of 1No 45KVA Diesel Generator	02100123001000 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	-	-		9,886,360.00	9,886,360.00
Provision of 1No Toyota coRolla car for JSC Secretary	02100123001100 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	-	-		28,000,000.00	28,000,000.00
Provision of 1No 9.6 KVA Generator	02100123001200 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	-	-		550,000.00	550,000.00
Provision of 1No Brand New Toyota HiAce Bus 2019 Model for JSC	02100123001300 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	-	-		25,000,000.00	25,000,000.00
Provision of 1No Brand New Toyota Hilux 2019 Model for JSC Monitoring and Supervision of Cou	02100123001400 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	-	-		21,500,000.00	21,500,000.00
Provision of 10No 1.5 Horse Power Split Air Conditioner	02100123001500 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	-	-		3,000,000.00	3,000,000.00
Construction of 5Nos. High Court Complexes in Zones 1, 2, and 3 (Acrued Liability Payment)	02100123001600 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	200,625,000.00		-	-
Construction of 3Nos. Magistrate Courts in Zones 1 and 5 (Acrued Liability Payment)	02100123001700 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	33,037,500.00		-	-
Renovation of 4Nos. Courts in Zones 1, 2 and 3 (Acrued Liability Payment)	02100123001800 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	46,620,000.00		-	-
Renovation of 6Nos. Judges Residences across the State (Acrued Liability Payment)	02100123001900 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	23,310,000.00		-	-
Procurement of 2Nos. Generator Plants for Courts across the State (Acrued Liability Payment)	02100123002000 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	7,500,000.00		-	-
Procurement of 3No. Toyota Camry Vehicles for the Directos	02100123002100 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	54,605,212.50		-	-
Renovation, Furnishing/Equipping of New Judges' Residences	02100123002200 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	200,000,000.00		-	-
Purchase of Law Pavilion Prime Life Time of E-Judiciary	02100123002300 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	47,250,000.00		-	-
Acquisition of Houses for Judges (High Court of Justice, Sharia Court of Appeal and Customary (	02100123002400 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	2,500,000,000.00		-	-
Construction of High Court Complex at Barnawa	02100123002500 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		80,000,000.00	80,000,000.00
Construction of High Court Complex at Kachia	02100123002600 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		80,000,000.00	80,000,000.00
Construction of High Court Complex at Fada, Zaria City	02100123002700 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		80,000,000.00	80,000,000.00
Construction of Magistrate Court at Makarfi	02100123002800 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		32,000,000.00	32,000,000.00
Construction of Magistrate Court at Makera	02100123002900 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		32,000,000.00	32,000,000.00
Construction of Magistrate Court at Kachia	02100123003000 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		32,000,000.00	32,000,000.00
Renovation of High Court at Saminaka	02100123003100 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		12,514,800.00	12,514,800.00
Renovation of High Court at Customary Court Road, Bida Road Kaduna	02100123003200 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		7,556,144.00	7,556,144.00
Renovation of High Court at Sharia Court, Bida Road Kaduna	02100123003300 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		7,492,784.00	7,492,784.00
Renovation of High Court at Bida Road Kaduna (Main Complex)	02100123003400 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		39,524,058.00	39,524,058.00
Renovation of Magistrate Court at Fada Zaria	02100123003500 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		16,509,328.00	16,509,328.00
Renovation of Magistrate Court at Barnawa Kaduna	02100123003600 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		16,052,772.00	16,052,772.00
Renovation of Magistrate Court at NDA Junction Kaduna	02100123003700 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		17,938,532.00	17,938,532.00
Renovation of Judges Residential Building at Ahmad Pategi Road Kaduna	02100123003800 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		37,152,568.00	37,152,568.00
Renovation of Judges Residential Building at Tafawa Balewa Way Kaduna	02100123003900 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		42,807,008.00	42,807,008.00
Renovation of Judges Residential Building at Danburan Road Kaduna	02100123004000 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		6,661,040.00	6,661,040.00
Renovation of Judges Residential Building at GRA Saminaka 01	02100123004100 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		21,653,712.00	21,653,712.00
Renovation of Judges Residential Building at Degel 2 Road Kaduna	02100123004200 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		21,965,992.00	21,965,992.00
Renovation of Judges Residential Building at Circular Road Zaria	02100123004300 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		28,625,136.00	28,625,136.00
Renovation of Judges Residential Building at Gobarau Road Kaduna	02100123004400 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		26,631,336.00	26,631,336.00
Renovation of Judges Residential Building at Tafawa Balewa	02100123004500 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		6,663,920.00	6,663,920.00
Renovation of Judges Residential Building at GRA Saminaka 02	02100123004600 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		31,033,552.00	31,033,552.00

Acquisition of Houses for Judges (High Court of Justice, Sharia Court of Appeal, and Customary	02100123004700 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		2,000,000,000.00	2,000,000,000.00
Procurement of Generator Plants at Barnawa, Residence, Bida Rd. and Zaria	02100123004800 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		32,000,000.00	32,000,000.00
Provision of Toyota Camry (2018 model) at DFS Office	02100123004900 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		24,800,000.00	24,800,000.00
Provision of Toyota CoRolla (2019 model) at DAP Office	02100123005000 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		15,200,000.00	15,200,000.00
Provision of Toyota CoRolla (2019 model, pool car) at Headquarters	02100123005100 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		15,200,000.00	15,200,000.00
Provision of Toyota Hilux (2020 model) at Chief Judge Office Kaduna	02100123005200 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		41,600,000.00	41,600,000.00
Renting, Furnishing and Equipping of New Judges Residences (Roll Over)	02100123005300 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		160,000,000.00	160,000,000.00
Purchase of Equipment's and Applications for Legal Research	02100123005400 - Societal Re-orientation - General	031800400100 - High Court of Justice	-	-		78,849,600.00	78,849,600.00
Procurement of Utility Vehicles	13100124070800 - Reform of Government and Governance - Ge	031800400100 - High Court of Justice	47,719,250.00	-		-	-
Construction of Sharia Court Zangon-Aya (Roll Over of 2022 Projects)	02100123010800 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	22,397,785.31		-	-
Construction of Sharia Court Kidan-Dan (Roll Over of 2022 Projects)	02100123010900 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	22,397,785.31		-	-
Consrtruction of Sharia Court Kuriga (Roll Over of 2022 Projects)	02100123011000 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	22,397,785.31		-	-
Construction of Sharia Court Kajuru (Roll Over of 2022 Projects)	02100123011100 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	22,397,921.81		-	-
Construction of Sharia Court Zangon-Kataf (Roll Over of 2022 Projects)	02100123011200 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	101,147,921.80		-	-
Construction of Sharia Court Sabon-Birni (Roll Over of 2022 Projects)	02100123011300 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	22,397,921.80		-	-
Rehabilitation of Sharia Court of Appeal Zaria (New Proposal For 2023)	02100123011500 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	5,690,625.00		-	-
Rehabilitation of Sharia Court Gubuchi (Roll Over of 2022 Projects)	02100123011600 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	4,236,060.75		-	-
Rehabilitation of Sharia Court Jere (Roll Over of 2022 Projects)	02100123011700 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	377,595.49		-	-
Purchase of 1No. 20-Seater Toyota Utility Bus for Staff (Roll Over of 2022 Projects)	02100123011800 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	15,320,296.50		-	-
Purchase of 15Nos. Acer Computers (Roll Over of 2022 Projects)	02100123011900 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	1,771,612.50		-	-
Purchase of 5Nos. Brother Brand Laserjet Printers (Roll Over of 2022 Projects)	02100123012000 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	494,520.00		-	-
Purchase of Sharia Law Reference Books for Library Use (Roll Over)	02100123012100 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	1,000,000.00		-	-
Purchase of Residential Furnitures for 5 New Khadis (New Proposal For 2023)	02100123012200 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	6,628,125.00		-	-
Purchase of Furnitures for Inspectorate Building at Headquarter & Sharia Court Kwanan-Farakwa	02100123012300 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	8,533,125.00		-	-
Purchase of Shelves for Library (Roll Over)	02100123012400 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	500,000.00		-	-
Renovation of Sharia Court of Appeal, Saminaka	02100123012500 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		3,676,000.00	3,676,000.00
Renovation of Upper Sharia Court, Kafanchan	02100123012600 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		3,676,000.00	3,676,000.00
Renovation of Sharia Court, Kafanchan	02100123012700 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		3,676,000.00	3,676,000.00
Renovation of Sharia Court, Chawai	02100123012800 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		3,676,000.00	3,676,000.00
Renovation of Sharia Court, Birnin Gawri	02100123012900 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		88,224,000.00	88,224,000.00
Rehabilitation and Fencing of Sharia Court, Kachia	02100123013000 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		6,476,000.00	6,476,000.00
Rehabilitation of Sharia Court, Jaji	02100123013100 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		3,676,000.00	3,676,000.00
Construction of Sharia Court, Mando	02100123013200 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		14,396,000.00	14,396,000.00
Provision of Utility Buses (Roll over from 2023 Approved Budget)	02100123013300 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		14,496,000.00	14,496,000.00
Provision of Laptop Computers (Roll over from 2023 Approved Budget)	02100123013400 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		1,532,000.00	1,532,000.00
Provision of Computer Printers (Roll over from 2023 Approved Budget)	02100123013500 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		996,000.00	996,000.00
Provision of Library Booksand Equipment (Roll over from 2023 Approved Budget)	02100123013600 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		2,346,000.00	2,346,000.00
Provision of Power Generating Plant	02100123013700 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		18,032,000.00	18,032,000.00
Provision of Photocopying Machines	02100123013800 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		1,052,000.00	1,052,000.00
Construction of Sharia Court at Zangon Aya (Roll over from 2023 Approved Budget)	02100123013900 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		14,757,381.20	14,757,381.20
Construction of Sharia Court at Kidan-Dan (Roll over from 2023 Approved Budget)	02100123014000 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		14,757,381.20	14,757,381.20
Construction of Sharia Court at Kuriga (Roll over from 2023 Approved Budget)	02100123014100 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		14,757,381.20	14,757,381.20
Construction of Sharia Court at Kajuru (Roll over from 2023 Approved Budget)	02100123014200 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		15,835,711.60	15,835,711.60
Construction of Sharia Court at Zangon Kataf (Roll over from 2023 Approved Budget)	02100123014300 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		15,835,711.60	15,835,711.60
Construction of Sharia Court at Sabon Birni (Roll over from 2023 Approved Budget)	02100123014400 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		14,737,314.80	14,737,314.80
Rehabilitation of Sharia Court of Appeal at Zaria (Roll over from 2023 Approved Budget)	02100123014500 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		3,754,971.60	3,754,971.60
Rehabilitation of Sharia Court at Gubuchi (Roll over from 2023 Approved Budget)	02100123014600 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		357,368.80	357,368.80
Rehabilitation of Sharia Court at Jere (Roll over from 2023 Approved Budget)	02100123014700 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		3,942,524.40	3,942,524.40
Provision of Furniture at Inspectorate Building at Headquarters and Sharia Court of Kwanan Fara	02100123014800 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		26,803,829.20	26,803,829.20
Provision of Hitachi 2no. CP-X3042WN LCD projector	02100123014900 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	-	-		57,132.80	57,132.80
Automation of Court Proceedings-CCA Kafanchan Zaria and Saminaka Phase 1 (Acrued Liability P	02100123005500 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	1,168,125.00		-	-
Construction of High Court Complex Road in Kaduna (Acrued Liability Payment)	02100123005600 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	216,000.00		-	-
Purchase of Generators for New Complexes At Zaria and Saminaka (Acrued Liability Payment)	02100123005700 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	675,000.00		-	-
Provision of Water to Courts across the State and LGAs (Acrued Liability Payment)	02100123005800 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	470,947.50		-	-
Procurement of Court Recording Machines for CCA Zaria and Saminaka (Acrued Liability Payme	02100123005900 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	1,339,132.50		-	-
Provision of Perimeter Fence to 11Nos Customary Courts in Kaduna State - Rollover (Rollover 20	02100123006000 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	4,071,937.50		-	-
Construction and Fencing of 10 Nos Customary Courts in Kaduna State (Rollover 2022 Projects)	02100123006100 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	4,042,500.00		-	-
Renovation and Fencing of Existing Customary Courts (Rollover 2022 Projects)	02100123006200 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	6,653,775.00		-	-
Purchase of 73Nos Law Books, Suscription of Legal Pedia and Law Pavillion soft wire (Rollover	02100123006300 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	1,162,303.50		-	-
Purchase of Generator for Hon. PCCA, 6Nos Judges and Chief Registrar (Rollover 2022 Projects	02100123006400 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	1,015,875.00		-	-
Rehabilitation of Offices at the Law Reforms Building Phase 1 (Rollover 2022 Projects)	02100123006500 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	506,250.00		-	-
Furnishing of Hon PCCA's Official Residence (Rollover 2022 Projects)	02100123006600 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	675,000.00		-	-
Procurement of Computers for Hon. Judges (Rollover 2022 Projects)	02100123006700 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	47,587.50		-	-
Furnishing and Tiling of New CCA Complexes in Zaria and Saminaka (Rollover 2022 Projects)	02100123006800 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	2,092,500.00		-	-
Fencing and Construction of Security Post for New CCA Complex Kafanchan (Rollover 2022 Proj	02100123006900 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	303,075.00		-	-
Fencing and Construction of Security Post for New CCA Complex S/Naka (Rollover 2022 Project	02100123007000 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	303,075.00		-	-
Construction and Fencing of 10Nos. Lower Courts (Rollover 2022 Projects)	02100123007100 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	6,588,975.68		-	-
Renovation and Fencing of Guest House at Kafanchan (Rollover 2022 Projects)	02100123007200 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	171,132.75		2,000,000.00	2,000,000.00
Procurement of Official Vehicle to CCA (Rollover 2022 Projects)	02100123007300 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	4,938,750.00		-	-
Purchase of Official Vehicles for 12Nos. Judges (Rollover 2022 Projects)	02100123007400 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	49,500,000.00		-	-
Purchase of 1Nos. HP Computer for Data Processing Officer (Rollover 2022 Projects)	02100123007500 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	189,000.00		-	-
Furnishing of Offices at the Law Reforms Building CCA Headquarters (Rollover 2022 Projects)	02100123007600 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	619,650.00		-	-
Electrification of Newly Constructed Courts (Rollover 2022 Projects)	02100123007700 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	7,527,675.00		-	-

Furnishing and Provision of office Equipment for New CCA's Complexes in Zaria and Saminaka (	02100123007800 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	4,353,037.50		-	-
Construction of Customary Court of Appeal Complex in Saminaka Phase 1 (Rollover 2022 Projec	02100123007900 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	2,048,962.50		-	-
Construction of Customary Court of Appeal Complex in Zaria Phase 1 (Rollover 2022 Projects)	02100123008000 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	2,642,962.50		-	-
Building of Customary Court of Appeal Complex in Kafanchan (Rollover 2022 Projects)	02100123008100 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	3,375,000.00		-	-
Fencing/Renovation of Customary Courts Gwantu, Iddah and Fadan Ninzo (Rollover 2022 Proje	02100123008200 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	1,831,950.00		-	-
Renovation and Fencing 10 Lower Courts (Rollover 2022 Projects)	02100123008300 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	4,155,485.76		-	-
Construction of 6 New Customary Courts across the States	02100123008400 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	32,374,888.67		-	-
Provision of 2No Photocopiers	02100123008500 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		1,200,000.00	1,200,000.00
Provision of 2No Scanners	02100123008600 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		120,000.00	120,000.00
Provision of 2No Shredding Machines	02100123008700 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		60,000.00	60,000.00
Provision of 10No Laptop Computer for Hon. PCCA, Judges, CR, DFS and DAP	02100123008800 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		3,000,000.00	3,000,000.00
Provision of 5No Computer Printers	02100123008900 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		1,200,000.00	1,200,000.00
Provision of 1no. Toyota CoRolla Car (2023 Edition) for the Chief Registrar	02100123009000 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		39,600,000.00	39,600,000.00
Provision of 1No Brand New Toyota HiAce Bus 2019 model	02100123009100 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		12,800,000.00	12,800,000.00
Provision of 1No Brand New Toyota Hilux 2019 Model for Monitoring and Supervision of Courts	02100123009200 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		26,400,000.00	26,400,000.00
Acquisition and Deployment of Application for E-Judiciary	02100123009300 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		7,390,000.00	7,390,000.00
Provision of Generators for New Complexes at Zaria and Saminaka (Roll Over 2022 Projects)	02100123009400 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		12,000,000.00	12,000,000.00
Provision of Water to 40 Courts across the State and LGAs (Roll Over 2023 Approved Projects)	02100123009500 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		16,000,000.00	16,000,000.00
Provision of Generator for Hon. PCCA, Judges and Chief Registrar (Roll Over 2023 Approved Pro	02100123009600 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		1,680,000.00	1,680,000.00
Furnishing of Hon PCCA Official Residence at Degel 1 (Roll Over 2023 Approved Project)	02100123009700 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		3,800,000.00	3,800,000.00
Tiling, Furnishing and Provision of Office Equipmentfor New CCA Complexes in Zaria and Samina	02100123009800 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		71,200,000.00	71,200,000.00
Fencing and Construction of Security Post for New CCA Complex Saminaka (Roll Over 2023 App	02100123009900 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		3,000,000.00	3,000,000.00
Fencing and Construction of Security Post for New CCA Complex Kafanchan (Roll Over 2023 Ap	02100123010000 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		3,000,000.00	3,000,000.00
Construction of Customary Court of Appeal Complex in Saminaka Phase 1 (Roll Over 2023 Appr	02100123010100 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		20,000,000.00	20,000,000.00
Construction of Customary Court of Appeal Complex in Zaria Phase 1 (Roll Over 2023 Approved	02100123010200 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		20,000,000.00	20,000,000.00
Provide furniture and Equipmentat newly constructed Customary Court of Appeal Complex in Kat	02100123010300 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		18,000,000.00	18,000,000.00
Fencing and Renovation of Customary Courts in Gwantu, Iddah and Fadan Ninzo (Roll Over 202	02100123010400 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		18,000,000.00	18,000,000.00
Electrification and Installation of newly constructed courts (Roll Over 2023 Approved Project)	02100123010500 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		6,000,000.00	6,000,000.00
Provision of Hitachi CP-X3042WN LCD projector	02100123010600 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		57,132.80	57,132.80
Provision of land cruiser jeeps for the Hon. PCCA and 2 other Judges	02100123010700 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	-	-		77,600,000.00	77,600,000.00
Provision of Skills Acquisition to Inmates in Kaduna State Correctional Centres	02100118000100 - Societal Re-orientation - General	032600100100 - Ministry of Justice	-	21,562,500.00	21,562,500.00	28,750,000.00	28,750,000.00
Furnishing of Mediation Centres (Zones 1 & 3)	02100118000200 - Societal Re-orientation - General	032600100100 - Ministry of Justice	-	9,889,593.75		19,186,125.00	19,186,125.00
Expansion of Case Management Programme	02100118000300 - Societal Re-orientation - General	032600100100 - Ministry of Justice	-	9,300,000.00		30,000,000.00	30,000,000.00
Production of 5,625 copies of Kaduna State Revised Laws	02100118000400 - Societal Re-orientation - General	032600100100 - Ministry of Justice	-	39,375,000.00	3,598,546.88	87,500,000.00	87,500,000.00
Procurement of 3,000Nos. Law Books for Library Use	02100118000500 - Societal Re-orientation - General	032600100100 - Ministry of Justice	-	15,000,000.00		-	-
Upgrade of Library in Headquarters, Zaria, Kafanchan and Saminaka Chambers	02100121000700 - Societal Re-orientation - General	032600100100 - Ministry of Justice	-	-		35,000,000.00	35,000,000.00
Construction of Juvenile Detention Centre in the Senatorial Zones of Kaduna State	02100118000600 - Societal Re-orientation - General	032600100100 - Ministry of Justice	-	-		90,000,000.00	90,000,000.00
Renovation, Furnishing, Landscaping and Fencing of Zaria, Kafanchan and Saminka attorney Ge	02100118000700 - Societal Re-orientation - General	032600100100 - Ministry of Justice	-	-		90,000,000.00	90,000,000.00
Renovation and Furnishing of Offices in the Headquarters	02100118000800 - Societal Re-orientation - General	032600100100 - Ministry of Justice	-	-		50,000,000.00	50,000,000.00
Provision of CCTV, Solar and inverter	02100118000900 - Societal Re-orientation - General	032600100100 - Ministry of Justice	-	-		10,050,000.00	10,050,000.00
Production of Kaduna State Revised Laws	13100124069100 - Reform of Government and Governance - Ge	032600100100 - Ministry of Justice	3,706,608.00	-		-	-
Provision for Infrastructural Development	13100124060800 - Reform of Government and Governance - Ge	043700100100 - Metropolitan Authorities	20,967,943,243.62	-		-	-
Construction of Roads in Zaria, Sabon Gari, Soba and Giwa	13100122000700 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	4,036,585,299.83	3,751,926,606.69	2,076,375,670.93	2,076,375,670.93
Construction of Earth Dam at Danwata Soba LGA	13100124000700 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	290,509,460.40		239,830,446.26	239,830,446.26
Construction/Provision of Local Markets in Zaria, Sabon Gari, Soba and Giwa	13100124000800 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	45,327,000.00		150,728,720.00	150,728,720.00
Consultancy Services for Road Construction in Zaria, Sabon Gari, Soba and Giwa	13100122000800 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	178,496,516.13	98,553,504.50	98,608,315.10	98,608,315.10
Construction of Solid Waste Collection Centers	13100123001300 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	-		26,236,528.79	26,236,528.79
Provision of Intergrated Solar Powered Street Lights in Zaria, Sabon Gari, Soba and Giwa	13100122000900 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	154,772,959.95	121,727,019.19	15,318,900.00	15,318,900.00
Construction of 1No. City Gates in Zaria	13100123001400 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	18,027,000.00		-	-
Street Naming & House Numbering in Zaria, Sabon Gari, Soba and Giwa	13100123001500 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	126,168,000.00	47,960,000.00	64,223,165.42	64,223,165.42
Provision of Intergrated Solar Powered Trafic Lights in Zaria and Sabon Gari	13100123001600 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	15,318,900.00		150,000,000.00	150,000,000.00
Construction of City Gates	13100123001700 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	-		30,103,625.34	30,103,625.34
Management of Dump Sites in Zaria, Sabon Gari, Soba and Giwa	13100123001800 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	50,000,069.31	46,211,910.00	30,000,000.00	30,000,000.00
Construction/Renovation of 12No Public Convinience across Zaria Metropolitan	13100123001900 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	60,000,000.00		-	-
Purchase of Steel and Rubber Dust Bins	13100124000900 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	24,018,900.00		24,018,900.00	24,018,900.00
Renovation of Road in Zaria, Sabon Gari, Soba and Giwa	13100123002000 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	104,073,990.02	10,205,481.93	34,073,189.00	34,073,189.00
Construction of Drainages and Culverts in Zaria, Sabon Gari, Soba and Giwa	13100123002100 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	62,455,827.00		50,455,827.00	50,455,827.00
Provision of 80No Intergrated Solar Powered Street Lights in Zaria, Sabon Gari, Soba and Giwa	13100122001000 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	277,300,000.00	90,510,430.82	-	-
Provision for Infrastructural Development in Zaria, Sabon Gari, Soba and Giwa	13100122001100 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	200,000,000.00		21,000,000.00	21,000,000.00
Rehabilitation of Kabama Stadium S/Gari LGA	13100124001000 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	-		122,470,501.52	122,470,501.52
Rehabilitation of Zaria Zonal Fire Service and in other LGA Fire Service Stations	13100124001100 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	-		100,672,823.03	100,672,823.03
Provision of Public Convenience across ZMA	13100123002200 - Reform of Government and Governance - Ge	043700100200 - Zaria Metropolitan Authority	-	-		50,271,280.00	50,271,280.00
Construction of 32 Km Roads in Kaduna Capital Territory Authority	13100122001300 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	6,516,966,000.00	5,495,500,082.81	3,385,500,000.00	3,385,500,000.00
Construction/Provision of Road Infrastructure in Kaduna North, Kaduna South, Chikun and Igab	13100122001400 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	330,000,000.00	207,169,792.50	550,000,000.00	550,000,000.00
Provision of Drainages in Kaduna North, Kaduna South, Chikun and Igabi	13100123002300 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	90,000,000.00	12,136,590.06	150,000,000.00	150,000,000.00
Construction of Parks and Recreational Centres in Kaduna North, Kaduna South, Chikun and Iga	13100123002400 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	150,000,000.00	17,458,217.32	240,000,000.00	240,000,000.00
Construction/Provision of Transport Infrastructure in Kaduna North, Kaduna South, Chikun and	13100124001200 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	30,000,000.00		50,000,000.00	50,000,000.00
Construction of 3Nos City Gates in Chikun LGA	13100123002500 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	36,000,000.00		40,000,000.00	40,000,000.00
Construction of Local Markets in Kaduna North, Kaduna South, Chikun and Igabi	13100123002600 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	48,000,000.00	5,367,839.91	30,000,000.00	30,000,000.00
Construction of Public Conveniences in Kaduna North, Kaduna South, Chikun and Igabi	13100123002700 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	18,000,000.00		20,000,000.00	20,000,000.00
Procurement of Emergency/Fire Truck Shelters	13100124001300 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	101,340,000.00	37,370,430.82	99,700,000.00	99,700,000.00
Construction/Provision of Waste Management Infrastructure	13100123002800 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	30,000,000.00	28,493,527.03	40,000,000.00	40,000,000.00
Provision of Propriety Monitoring and Enforcement Reporting Tool	13100123003000 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	10,134,000.00	6,753,000.00	16,953,900.00	16,953,900.00

Monitoring and Enforcement Activities	13100123003100 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	15,000,000.00	11,614,690.00	20,000,000.00	20,000,000.00
Provision of ICT Equipment in 2No ICT Hubs in Kaduna North	13100124001400 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	12,000,000.00	11,363,427.60	10,000,000.00	10,000,000.00
Rehabilitation of Roads in Kaduna North, Kaduna South, Chikun and Igabi	13100124001500 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	132,000,000.00	409,312.50	120,000,000.00	120,000,000.00
Rehabilitation of 1No Motor Parks in Igabi	13100124001600 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	12,000,000.00		20,000,000.00	20,000,000.00
Rehabilitation of Drainages in Chikun	13100124001700 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	39,000,000.00		35,000,000.00	35,000,000.00
Rehabilitation of Office Buildings in KCTA Building	13100123003300 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	187,560,000.00	180,036,884.86	100,600,000.00	100,600,000.00
Rehabilitation of 3No Dump Sites and Refuse Transfer Stations in Chikun, and Igabi	13100123003400 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	30,000,000.00	9,500,000.00	20,000,000.00	20,000,000.00
Greening and Rehabilitation of Open Space in Kaduna North, Kaduna South, Chikun and Igabi	13100124001800 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	12,000,000.00	4,600,000.00	-	-
Provision of Intergrated Solar Powered Street Lights in Kaduna North, Kaduna South, Chikun an	13100123003500 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	554,600,000.00	196,486,364.97	-	554,600,000.00
Provision of Solar Powered Traffic Signal Control System in Kaduna North, Kaduna South, Chiku	13100123003600 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	37,500,000.00		-	37,500,000.00
Rehabilitation of Open Spaces	13100124001900 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	-		10,000,000.00	10,000,000.00
Provision of 150No Solar Kiosks	13100124002000 - Reform of Government and Governance - Ge	043700100300 - Kaduna Capital Territory Authority	-	-		40,000,000.00	40,000,000.00
Construction of 50Km Roads Infrastructure including Drainages in Jema'a, Zangon Kataf and Ka	13100123003700 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	3,423,566,000.00	3,124,974,867.75	-	-
Construction of 3No Parks and Recreational Centres in Jema'a, Zangon Kataf and Kaura	13100123003800 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	162,000,000.00	44,877,113.94	150,000,000.00	150,000,000.00
Construction of Transport Infrastructure in Jema'a, Zangon Kataf and Kaura	13100124002100 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	30,000,000.00		-	-
Implementation of Green Project in Jema'a, Zangon Kataf and Kaura	13100124002200 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	30,000,000.00		50,000,000.00	50,000,000.00
Construction of 3No Local Markets in Jema'a, Zangon Kataf and Kaura one each	13100124002300 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	66,000,000.00		60,000,000.00	60,000,000.00
Construction of 3No Public Conveniences in Jema'a, Zangon Kataf and Kaura one in each Locati	13100124002400 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	36,000,000.00		-	-
Construction of 3No Emergency/Fire Truck Shelters in Jema'a and Kaura	13100124002500 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	101,340,000.00	37,370,430.82	100,000,000.00	100,000,000.00
Construction of 3No Waste Management Infrastructure in Jema'a, Zangon Kataf and Kaura	13100123003900 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	60,000,000.00	40,783,836.00	50,000,000.00	50,000,000.00
Provision for Monitoring and Enforcement of Capital Projects in Jema'a. Zangon Kataf and Kaura	13100123004100 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	25,134,000.00		15,000,000.00	15,000,000.00
Provision of ICT Equipment for KMA head office	13100124002600 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	12,000,000.00		-	-
Rehabilitation of Roads in Jema'a, Zangon Kataf and Kaura	13100123004200 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	171,000,000.00	60,000,000.00	200,000,000.00	200,000,000.00
Rehabilitation of 3No Motor Parks in Jema'a, Zangon Kataf and Kaura	13100123004300 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	36,000,000.00		-	-
Rehabilitation of Drainages in Jema'a, Zangon Kataf and Kaura	13100123004400 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	48,000,000.00		75,000,000.00	75,000,000.00
Rehabilitation of Office Buildings at Kafancha-n Municipal Authority	13100123004500 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	56,160,000.00		-	-
Provision/Maintenance of Intergrated Solar Powered Street Lights in Jema'a, Zangon Kataf and K	13100123004600 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	277,300,000.00	90,000,000.00	100,000,000.00	100,000,000.00
Construction of Roads and Buildings Infrastructure including Drainages across KMA	13100123004700 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	-		2,884,605,916.91	2,884,605,916.91
Provision of Motor Parks across KMA	13100124002700 - Reform of Government and Governance - Ge	043700100400 - Kafanchan Municipal Authority	-	-		-	100,000,000.00
Child Protection Services	02100120000100 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		60,200,000.00	60,200,000.00
Vesicovaginal Fistula (VVF) Intervention	02100120000200 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		50,000,000.00	50,000,000.00
Sexual Assault Referral Centres (SARCs)	02100121000100 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		20,023,600.00	20,023,600.00
Support/Assistance for the Completion of 23Nos. Community Self Help Project	02100121000200 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		18,100,000.00	18,100,000.00
Creative Arts and Culture Programme	02100121000300 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		57,827,000.00	57,827,000.00
Women and Youths Empowerment Programme (KADSWEF)	02100121000400 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	200,827,500.00		200,000,000.00	200,000,000.00
Procurement of Creative Arts and Culture Facilities in zone 1, 2 & 3	02100124000100 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	26,723,250.00		-	-
Construction of Kaduna State Youth Parliament in zone 1, 2 & 3	02100124000200 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	10,875,000.00	6,353,635.26	19,000,000.00	19,000,000.00
Establishment of Kaduna State Children Parliament	02100123000200 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	12,750,000.00		24,654,000.00	24,654,000.00
Construction of Shelter for Women and Children in zone 1, 2 & 3	02100124000300 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	25,700,000.00		-	-
At Risk Children Programme (Counterpart Funding)	02100124000400 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	207,750,000.00		288,000,000.00	288,000,000.00
Diversion Programme (Counterpart Funding)	02100124000500 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	15,000,000.00		-	-
Provision and Distribution of Palliatives	02100124000600 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	2,000,000,000.00		-	-
Creative Industry Prorammes	02100121000600 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		16,500,000.00	16,500,000.00
Annual Gender and Business Platform	02100124000800 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		9,750,000.00	9,750,000.00
NUT.2.EE. Promote Labour-Saving Technology/Equipmentto Reduce Workload in Women (Manu	02100124000900 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		12,000,000.00	12,000,000.00
NYSC Coordination	02100122000100 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		30,600,000.00	30,600,000.00
Mobilization of Community Development and Cooperative Societies	02100122000200 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		12,000,000.00	12,000,000.00
Shelter Operation	02100122000300 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		40,000,000.00	40,000,000.00
Conduct of Orphanage Operation	02100124001000 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		27,512,000.00	27,512,000.00
Provision of Social Services	02100124001100 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		50,000,000.00	50,000,000.00
Diversion Program	02100124001200 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		27,300,000.00	27,300,000.00
Social Empowerment Programme	02100124001300 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Social Developm	-	-		10,037,550,000.00	10,037,550,000.00
Kaduna State Women Empowerment Funds (KADSWEF)	13100124050700 - Reform of Government and Governance - Ge	051400100100 - Ministry of Human Services and Social Developm	169,293,000.00	-		-	-
Creative Arts and Culture	13100124050800 - Reform of Government and Governance - Ge	051400100100 - Ministry of Human Services and Social Developm	3,553,000.00	-		-	-
Child Protection Services	13100124051000 - Reform of Government and Governance - Ge	051400100100 - Ministry of Human Services and Social Developm	2,500,000.00	-		-	-
Support/Assistance for the completion of 23 Nos. Community Self help Project across the State	13100124051100 - Reform of Government and Governance - Ge	051400100100 - Ministry of Human Services and Social Developm	17,562,621.92	-		-	-
Establishment of Kaduna State Youth Parliament	13100124051200 - Reform of Government and Governance - Ge	051400100100 - Ministry of Human Services and Social Developm	2,500,000.00	-		-	-
Sexual Assault Referral centres	13100124051300 - Reform of Government and Governance - Ge	051400100100 - Ministry of Human Services and Social Developm	16,000,000.00	-		-	-
Propoor programmes across the State	13100124051500 - Reform of Government and Governance - Ge	051400100100 - Ministry of Human Services and Social Developm	2,000,000,000.00	-		-	-
Disability Trust Fund	13100124051600 - Reform of Government and Governance - Ge	051400100100 - Ministry of Human Services and Social Developm	99,927,343.53	-		-	-
At-Risk Children Programme	13100124051700 - Reform of Government and Governance - Ge	051400100100 - Ministry of Human Services and Social Developm	1,602,268.00	-		-	-
Upgrading of Children and Women Centre	13100124051800 - Reform of Government and Governance - Ge	051400100100 - Ministry of Human Services and Social Developm	28,391,388.75	-		-	-
Procurement of Instruction/Teaching Materials for Trainees at Kaduna, Kafanchan Disability Trai	13100124000200 - Reform of Government and Governance - Ge	051400200100 - Kaduna State Disability Affairs Board	-	10,000,000.00		10,000,000.00	10,000,000.00
Purchase of Resettlement Equipment for the Graduating Trainees at Kaduna, Kafanchan Disabili	13100124000300 - Reform of Government and Governance - Ge	051400200100 - Kaduna State Disability Affairs Board	-	15,000,000.00		15,000,000.00	15,000,000.00
Procurement of Teaching Aids	13100124000400 - Reform of Government and Governance - Ge	051400200100 - Kaduna State Disability Affairs Board	-	10,000,000.00		-	-
Completion of Construction of three Ultra Modern Rehabilitation Centres at Maigana, Bagoma an	13100121000100 - Reform of Government and Governance - Ge	051400200100 - Kaduna State Disability Affairs Board	-	128,645,356.21	82,085,588.54	100,645,356.21	100,645,356.21
Construction of Wall Perimeter Fencing at Disability Board Headquarters	13100121000200 - Reform of Government and Governance - Ge	051400200100 - Kaduna State Disability Affairs Board	-	-		15,000,000.00	15,000,000.00
Completion of Three (3) Ultra Modern Rehabilitation Centres at Soba, Birnin Gwari and Jaba LGA	13100124052200 - Reform of Government and Governance - Ge	051400200100 - Kaduna State Disability Affairs Board	85,932,276.82	-		-	-
Expand Livelihood Support and Grants for the Poor and Vulnerable Households for Human Deve	13100121000300 - Reform of Government and Governance - Ge	051405600100 - Community and Social Development Agency (CSI	-	10,321,000.00		59,600,000.00	59,600,000.00
Rehabilitation of Hand Pumps and Motorised Boreholes in 25 Interested Communities across th	13100120000100 - Reform of Government and Governance - Ge	051405600100 - Community and Social Development Agency (CSI	-	10,138,000.00		4,800,000.00	4,800,000.00
Procurement of Mobility, Learning/Hearing Aids, etc for Gender & Vulnerable Groups (GVG)	13100120000200 - Reform of Government and Governance - Ge	051405600100 - Community and Social Development Agency (CSI	-	5,360,000.00		-	-
Construction of Ventilated Improved Pit (VIP) Latrines in Schools, PHCs and Public Places within	13100116000100 - Reform of Government and Governance - Ge	051405600100 - Community and Social Development Agency (CSI	-	-		4,800,000.00	4,800,000.00
Procurement of Mobility, Learning/Hearing Aids, etc. for GVG	13100117000100 - Reform of Government and Governance - Ge	051405600100 - Community and Social Development Agency (CSI	-	-		960,000.00	960,000.00

Construction/Rehabilitation of Educational Facilities in Communities	13100121000400 - Reform of Government and Governance - Ge	051405600100 - Community and Social Development Agency (CSI	-	-		4,400,000.00	4,400,000.00
Procurement of Working Tools for LIPWF	13100120000400 - Reform of Government and Governance - Ge	051405600100 - Community and Social Development Agency (CSI	-	-		11,040,000.00	11,040,000.00
Construction of Hand Pumps and Motorised Boreholes in some Communities across the 23 LGA	13100124052900 - Reform of Government and Governance - Ge	051405600100 - Community and Social Development Agency (CSI	3,608,381.06	-		-	-
Grant B - Grants for Gender and Vunerable groups	13100124053800 - Reform of Government and Governance - Ge	051405600100 - Community and Social Development Agency (CSI	87,492,875.00	-		-	-
Procurement of Education Materials and Textbooks	05040223000100 - Instructional and learning materials	051700100100 - Ministry of Education	-	104,034,382.00	54,000,000.00	-	-
Provision of White Marker Boards and Smart Boards for Schools	05040223000200 - Instructional and learning materials	051700100100 - Ministry of Education	-	63,186,000.00		169,000,000.00	169,000,000.00
Procurement of 74Nos Science, Technical and Vocational Equipment	05050323000100 - Libraries and laboratories	051700100100 - Ministry of Education	-	35,850,050.00		81,693,101.38	81,693,101.38
Establishment/Activation and Maintenance of School Gardens	05050123000100 - Schools' infrastructure construction and reha	051700100100 - Ministry of Education	-	-		40,145,250.00	40,145,250.00
Rehabilitation, Equipping and Conversion of some Boarding and Day Schools to Full Boarding fac	05050123000200 - Schools' infrastructure construction and reha	051700100100 - Ministry of Education	-	2,099,480,980.00	2,044,592,573.02	-	-
Provision for Schools Rebuilding and Equipping Programme (Roll Over Projects)	05050120000100 - Schools' infrastructure construction and reha	051700100100 - Ministry of Education	-	1,077,973,310.00	640,974,844.88	-	-
Supply of 3,000Nos Furniture to Secondary Schools	05050223000100 - Furnishing	051700100100 - Ministry of Education	-	2,412,613,930.00	2,327,718,373.95	-	-
Disaster Intervention in 50 Secondary Schools	05050523000100 - School safety	051700100100 - Ministry of Education	-	888,590,723.00	507,535,333.61	585,804,916.90	585,804,916.90
Fencing of 45Nos Secondary Schools	05050123000300 - Schools' infrastructure construction and reha	051700100100 - Ministry of Education	-	154,985,815.00	116,941,054.40	-	-
Construction and Equipping of 6 Science Secondary Schools - IsDB Project (Ex gratias)	05050117000100 - Schools' infrastructure construction and reha	051700100100 - Ministry of Education	-	261,826,247.00	44,639,426.24	-	-
Development and Deployment of Education Portal and E-Learning Platform	05060123000100 - ICT equipment, software and expertise	051700100100 - Ministry of Education	-	100,000,000.00	20,743,020.00	13,255,750.00	13,255,750.00
United Nations Children Fund (UNICEF) (Counterpart Funding)	05100123000100 - Education Not Elsewhere Classified	051700100100 - Ministry of Education	-	143,037,712.00		-	-
Construction of 62Nos New Schools across the State (AGILE)	05050124000100 - Schools' infrastructure construction and reha	051700100100 - Ministry of Education	-	6,300,000,000.00	4,444,417,327.03	13,500,000,000.00	13,500,000,000.00
Renovation of 55Nos. Schools (AGILE)	05050124000200 - Schools' infrastructure construction and reha	051700100100 - Ministry of Education	-	1,000,000,000.00		750,000,000.00	750,000,000.00
Provision of Digital Literacy Equipments and Conditional Cash Transfers (CCT) (AGILE)	05060124000100 - ICT equipment, software and expertise	051700100100 - Ministry of Education	-	700,000,000.00		750,000,000.00	750,000,000.00
Project Management & System Strengthening (AGILE) (Counterpart Funding)	05010324000100 - Education sector coordination mechanisms	051700100100 - Ministry of Education	-	2,000,000,000.00		-	-
Capacity Building of Teachers	05040323000100 - Teaching and non-teaching staff capacity bui	051700100100 - Ministry of Education	-	125,987,850.00		-	-
Accreditation of Institution in the asatte	05020223000100 - Advocacy and sensitization	051700100100 - Ministry of Education	-	31,651,632.31		-	-
Repair and Construction of Sports Facilities in Schools (Netball, BasketBall, VolleyBall, Badmintor	05100123000200 - Education Not Elsewhere Classified	051700100100 - Ministry of Education	-	117,000,000.00	6,714,500.00	50,000,000.00	50,000,000.00
Conduct of Vocational Training and Equipmentin Selected Secondary Schools	05100123000300 - Education Not Elsewhere Classified	051700100100 - Ministry of Education	-	-		200,000,000.00	200,000,000.00
Publication of Revised Education Policy Documents	05010123000100 - Legal, policy, regulations and standards, guid	051700100100 - Ministry of Education	-	-		35,350,000.00	35,350,000.00
Provision of Digital Learning Equipment (Desktops, Laptops, Routers and Rechargeable Projector	05060123000200 - ICT equipment, software and expertise	051700100100 - Ministry of Education	-	-		500,300,000.00	500,300,000.00
Provision of Facilities in 200 Rural Schools	05050123000400 - Schools' infrastructure construction and reha	051700100100 - Ministry of Education	-	-		22,759,806,542.81	22,759,806,542.81
Teaching Aids/Instructional Materials for Junior Secondary Schools	05040223000300 - Instructional and learning materials	051700100100 - Ministry of Education	-	215,669,400.00		215,669,400.00	215,669,400.00
Procurement of Educational Materials and Textbooks	13100124017100 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	263,253,669.28	-		-	-
Establishment/Activation and Maintenance of School Gardens across the State	13100124017200 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	6,257,282.39	-		-	-
Procurement of White Marker Board, Smart Board and other Teaching/Instructional Materials for	13100124017300 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	128,804,817.82	-		-	-
Procurement of Science, Technical and Voactional Equipment	13100124017400 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	87,421,796.19	-		-	-
Conduct of Emotional Intelligence Training for School Guidance and Counsellors	13100124017500 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	32,922,744.05	-		-	-
Intervention to Improve Nutrition for 26Nos Boarding Secondary Schools	13100124017600 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	2,603,273,210.95	-		-	-
Rehabilitation, Equipping and Conversion of some Boarding Schools to Full Boarding Facilities ac	13100124017700 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	4,070,839,413.54	-		-	-
Schools Rebuilding and Equipping Programme across the State (Roll Over Projects)	13100124017800 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	2,045,623,225.18	-		-	-
Supply of Furniture in Secondary Schools across the State	13100124017900 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	1,346,949,777.85	-		-	-
Rehabilitation of 69Nos. Secondary Schools across the State	13100124018000 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	408,566,856.59	-		-	-
Disaster Intervention in 50Nos. Secondary Schools across the State (Fire, Windstorm and Rainst	13100124018100 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	13,621,962.87	-		-	-
Fencing of Schools across the State	13100124018200 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	600,000,000.00	-		-	-
Development and Deployment of Education Portal and Sustenance of e-Learning Platform	13100124018300 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	165,490,081.52	-		-	-
Global Partnership for Education (NIPEP World Bank)	13100124018500 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	1,522,197,537.93	-		-	-
Adolescent Girls Initiative for Learning and Empowernment (AGILE) project	13100124018600 - Reform of Government and Governance - Ge	051700100100 - Ministry of Education	7,854,750,381.29	-		-	-
Roll Over of UBEC2020 - 2022 Intervention Projects	05050122000100 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		3,256,735,325.70	3,256,735,325.70
Roll Over of Primary Education Development Projects	05050122000200 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		1,998,440,288.56	1,998,440,288.56
Roll Over of BESDA Projects/Infrastructures across the State	05050122000300 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		2,803,829,288.56	2,803,829,288.56
Implementation of UBEC2023 Intervention Projects across the State	05050123000500 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		5,722,231,562.59	5,722,231,562.59
Implementation of UBEC2024 Intervention Projects across the State	05050124000300 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		3,067,831,655.39	3,067,831,655.39
State Intervention on Primary Education Projects	05050120000200 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		4,479,509,873.18	4,479,509,873.18
Conduct of Training for 1200 Teachers on School Administration across the State	05040320000100 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		82,700,000.00	82,700,000.00
Conduct of SMASE Training for 350 Teachers across the State	05040322000100 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		15,000,000.00	15,000,000.00
Conduct of Training for 220 School Support Officers	05040322000200 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		4,500,000.00	4,500,000.00
Conduct of Training for 80 Headteachers on Leadership	05040322000300 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		4,500,000.00	4,500,000.00
Conduct of Training for 170 ECCDE Teachers across the State	05040322000400 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		7,000,000.00	7,000,000.00
Conduct of Training for 180 Teachers on Strengthening Teachers English Language Proficiency	05040322000500 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		7,385,294.10	7,385,294.10
Administration and Supervision of 6 UBEC Teachers Training across the State	05040320000200 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		4,000,000.00	4,000,000.00
Provision of Sporting Equipment to 23 LGEAs	05100122000100 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		31,704,021.31	31,704,021.31
Organize inter LGEA's Sports Competition	05100122000200 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		5,795,635.24	5,795,635.24
Supervision and Monitoring of Farm Projects across the State	05010420000100 - Integrated supportive supervision	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		5,311,634.88	5,311,634.88
Provide Teaching Aids and instructional Materials to 23No LGEA's	05040221000100 - Instructional and learning materials	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		315,892,000.00	315,892,000.00
Procurement of 71,000 Text Books for Upper Basic Schools across the State	05050321000100 - Libraries and laboratories	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		170,400,000.00	170,400,000.00
Conduct Training for 4,000 Religious instructors across the 23 LGEA's	05040321000100 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		141,560,000.00	141,560,000.00
Conduct Training for 8,000 Classrooms Teachers on Office Administration	05040322000600 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		273,010,000.00	273,010,000.00
Inter LGEAs Basic Schools Sports Competition	05040322000700 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		2,304,671.73	2,304,671.73
Conduct Training for SBMC Masters Trainers for 2,000 Schools	05040322000800 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		1,956,670.00	1,956,670.00
Conduct Stepdown Training for 16,000 SBMC'S Officers across the State	05040323000200 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		175,060,000.00	175,060,000.00
Stepdown Training for 120 SMOs	05040323000300 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		9,289,480.00	9,289,480.00
Community Entry for Nomination of SBMC Members in 2000 School Communities	05100123000400 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		48,785,000.00	48,785,000.00
School Level Monitoring and Mentoring of SBMC Activities	05010423000100 - Integrated supportive supervision	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		32,488,856.00	32,488,856.00
Stakeholders Sensitization on 2023/2024 SBMC-Sip	05020223000200 - Advocacy and sensitization	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		1,680,980.00	1,680,980.00
Cluster Training of SBMC-Sip Beneficiaries	05040323000400 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		2,229,500.00	2,229,500.00
Monitoring of SBMC'S Sip Projects	05020223000300 - Advocacy and sensitization	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		2,400,000.00	2,400,000.00
Creation of Access to Free Quality Education	05030123000100 - Inclusive Education	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		2,570,000.00	2,570,000.00

Monitoring of Private Providers Education Projects By UBEC and SUBEB	05010422000100 - Integrated supportive supervision	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		1,930,000.00	1,930,000.00
Provision of 46 Mobile Libraries to Selected Pilot Schools across the State	05050323000200 - Libraries and laboratories	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		16,020,000.00	16,020,000.00
Conduct of Sensitization on Agricultural Programme across the State	05020222000100 - Advocacy and sensitization	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		5,311,635.00	5,311,635.00
Conduct of Poultry Farming in Basic Schools across the State	05100122000300 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		15,888,259.88	15,888,259.88
Conduct of Fish Farming in Basic Schools across the State	01050322000100 - Fish processing and post-harvest manageme	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		13,738,684.80	13,738,684.80
Conduct of Crop Rotation Farming in Basic Schools across the State	05100122000400 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		7,520,299.04	7,520,299.04
Excursion Visits to 3No Agricultural Institutions	05100122000500 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		5,311,634.95	5,311,634.95
Conduct of CBT Promotion Examination and Interview for 2,400 Non-Teaching Staff of SUBEB a	05100124000100 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		19,175,000.00	19,175,000.00
Training of 3,660 Teachers on Teaching at the Right Level (TaRL)	05040324000100 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		834,562,080.00	834,562,080.00
Participation in Annual President InterState Basic School Sports Competition	05100123000500 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		5,664,050.08	5,664,050.08
Provision of Learning Materials to Learners at Formal Learning Canters	05040223000400 - Instructional and learning materials	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		1,471,595,475.00	1,471,595,475.00
Running of Non Formal Learning Canters	05030424000100 - Second chance education	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		166,000,000.00	166,000,000.00
Implementation of RANA Literacy Programme across the State	05030424000200 - Second chance education	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		1,464,788,674.00	1,464,788,674.00
System Strengthening and Accountability of BESDA Programme	05010124000100 - Legal, policy, regulations and standards, guid	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		762,106,444.00	762,106,444.00
Conduct of Teachers Promotion interview for Year 2018, 2019 and 2020 across the 23 LGEAs	05100124000200 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		17,340,080.00	17,340,080.00
Conduct ofTeachers Recruitment Interview	05100124000300 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		12,145,000.00	12,145,000.00
Conduct of Teachers Promotion Exams for Year 2021, 2022 and 2023 across the 23 LGEAs	05100124000400 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		18,288,000.00	18,288,000.00
Conduct of Teachers Promotion Interview for Year 2021, 2022 and 2023 across the 23 LGEAs	05100124000500 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		18,475,800.00	18,475,800.00
Conduct of Certificate Verification for 10,000 Newly Recruited Teachers	05100124000600 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		3,105,000.00	3,105,000.00
Conduct of Biometric Capturing of 10,000 Newly Recruited Teachers	05060324000100 - Data and data management	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		6,055,000.00	6,055,000.00
Conduct of Planning Meetings With LGEA's Sports Desk Officers	05100124000700 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		1,037,765.00	1,037,765.00
Conduct of Continues Quality Assurance Visits to 432 Schools across the State	05010424000100 - Integrated supportive supervision	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		17,513,021.86	17,513,021.86
Conduct of Follow-Up Monitoring in 216 Schools across the 3 Senatorial Zones	05010424000200 - Integrated supportive supervision	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		2,778,300.00	2,778,300.00
Conduct of Daily School Monitoring in 4,140 Schools Cross the State	05010424000300 - Integrated supportive supervision	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		9,635,583.75	9,635,583.75
Conduct of School Resumption Monitoring in 2,610 Schools	05010424000400 - Integrated supportive supervision	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		2,669,700.00	2,669,700.00
Conduct of End of Term School Monitoring in 2,160 Schools	05010424000500 - Integrated supportive supervision	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		2,669,700.00	2,669,700.00
Procurement of Computers and ICT Equipment	05060123000300 - ICT equipment, software and expertise	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		8,170,346.20	8,170,346.20
Conduct of Quality Assurance Training of 100 Evaluators on E-Quality Assurance	05040323000500 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		10,000,000.00	10,000,000.00
Procurement of Monitoring Vehicles	05010324000200 - Education sector coordination mechanisms	051700300100 - State Universal Basic Education Board (SUBEB)	-	-		33,930,856.30	33,930,856.30
Teachers Professional Development Programme (UBEC Intervention)	05040322000900 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	326,000,800.25	203,622,748.56	-	-
Agricultural Development Programme (UBEC Intervention)	01010223000100 - Agriculture sector coordination mechanisms	051700300100 - State Universal Basic Education Board (SUBEB)	-	96,815,988.37	561.5	-	-
Sports Development Programme (UBEC Intervention)	05100123000600 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	47,870,262.60	306.25	-	-
Quality Assurance and School Monitoring Programme (UBEC Intervention)	05100123000700 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	40,954,786.20	18,225,596.07	-	-
Piloting Open Schooling Programme in 10 LGEAs	05100123000800 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	1,059,765,254.50		-	-
Rollover of 2022 Primary Education Development Projects	05050122000400 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	4,926,276,677.24	2,662,798,027.41	-	-
Rollover of 2017, 2018 and 2019 UBEC Intervention Projects	05050122000500 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	4,028,627,475.77	1,060,437,943.69	-	-
2020 UBEC Intervention Projects	05050120000300 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	1,430,148,320.05	700,318,276.54	-	-
2021 UBEC Intervention Projects	05050121000100 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	1,893,293,328.02	114,760,834.70	-	-
2022 UBEC Intervention Projects	05050122000600 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	3,034,784,170.10	741,354,787.43	-	-
Intervention on SBMC/SIP (UBEC Intervention)	05100124000800 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	602,201,800.00	667,007.95	-	-
Installation of Human Resource Software	05060123000400 - ICT equipment, software and expertise	051700300100 - State Universal Basic Education Board (SUBEB)	-	4,321,000.00	255.25	-	-
Development of Hand Book Human Resources Development Policy	05040424000100 - Curriculum review and development	051700300100 - State Universal Basic Education Board (SUBEB)	-	9,480,000.00		-	-
Training of Teachers on Management Information System	05040323000600 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	5,060,000.00		-	-
Conduct of Medium Term Strategic Plan Training on Digital Literacy	05010124000200 - Legal, policy, regulations and standards, guid	051700300100 - State Universal Basic Education Board (SUBEB)	-	4,100,000.00		-	-
Conduct Sensitization and Enrolment Drive of Out of School Children (ROOSC)	05020224000100 - Advocacy and sensitization	051700300100 - State Universal Basic Education Board (SUBEB)	-	4,170,000.00		-	-
Provision of Scholastic Materials for Out of School Children (ROOSC)	05030424000300 - Second chance education	051700300100 - State Universal Basic Education Board (SUBEB)	-	1,200,000,000.00	961,848,964.24	-	-
Provision of School Grant to BESDA Schools (BESDA)	05010223000100 - Human and institutional capacity performanc	051700300100 - State Universal Basic Education Board (SUBEB)	-	852,000,000.00		-	-
Provision of Literacy Materials for Intensive Programmes (BESDA)	05030424000400 - Second chance education	051700300100 - State Universal Basic Education Board (SUBEB)	-	1,000,000,000.00		-	-
Training of Teachers and Headteachers on Intensive Literacy Programmes (BESDA)	05040322001000 - Teaching and non-teaching staff capacity bui	051700300100 - State Universal Basic Education Board (SUBEB)	-	500,000,000.00		-	-
Provision of Supplementry Readers and other Instructional Materials (BESDA)	05040224000100 - Instructional and learning materials	051700300100 - State Universal Basic Education Board (SUBEB)	-	2,074,959,000.00	775,327,795.75	-	-
Impact Evaluation Assessment (BESDA)	05010424000600 - Integrated supportive supervision	051700300100 - State Universal Basic Education Board (SUBEB)	-	477,315,000.00		-	-
Accountability and System Strenthening (BESDA)	05100124000900 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	-	826,756,794.00		-	-
Installation and Development of Bemis Offices (BESDA)	05060324000200 - Data and data management	051700300100 - State Universal Basic Education Board (SUBEB)	-	149,000,000.00		-	-
Provision of Infrastructure to BESDA Schools (BESDA)	05050123000600 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	4,336,000,000.00	1,250,555,789.43	-	-
UBEC Special Education Intervention	05050120000400 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	100,000,000.00	930,312.75	-	-
Construction of New Schools (Reaching Out Of School Children (ROOSC))	05050124000400 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	5,000,000,000.00	264,840.50	-	-
Renovation of Schools (Reaching Out Of School Children (ROOSC))	05050124000500 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	2,188,500,000.00		-	-
UBEC Intervention Fund 2021-2022	05050122000800 - Schools' infrastructure construction and reha	051700300100 - State Universal Basic Education Board (SUBEB)	-	4,000,000,000.00		-	-
Provision of Infrastuctures to Special Education Schools	13100124021300 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	1,719,926,393.52	-		-	-
Intervention on Primary Education Development	13100124021600 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	267,480,351.83	-		-	-
UBEC Intervention Fund 2021-2022	13100124021700 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	3,423,565,910.16	-		-	-
Continuous Quality Assurance Monitoring and Evaluation of 144Nos. Schools across the State	13100124021800 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	54,036.00	-		-	-
Teachers Professional Development (TPD)	13100124022100 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	31,446,755.04	-		-	-
Mapping Out of School Children across the State	13100124022500 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	3,743,525.00	-		-	-
Intervention for Out of School Children	13100124022600 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	467,370,878.01	-		-	-
Continous Sensitization of General Public on decrease in number of Out of School Children	13100124022700 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	19,550,000.00	-		-	-
Expansion of existing School Infrastructure to address overcrowding in 6Nos. LGEAs (Jema'a, Sa	13100124022800 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	3,076,320,971.00	-		-	-
Capacity Building of Master Trainers, Mentors, Teachers' Leaders, Headteachers and Teachers	13100124022900 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	97,481,489.13	-		-	-
School Support visit by Mentors and Coaches	13100124023000 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	9,319,870.00	-		-	-
Programme Evaluation of Better Education Service Delivery for All (BESDA) activities coordinated	13100124023200 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	2,942,239,852.99	-		-	-
Intervention on Primary Education Development	13100124023900 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	1,986,168,063.21	-		-	-
Rollover of 2017 - 2019 UBEC Matching Grant Projects	13100124024000 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	2,030,934,694.12	-		-	-
2020 Intervention Projects of Universal Basic Education (UBEC) Matching Grant	13100124024100 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	878,926,008.23	-		-	-

2021 Intervention Projects of Universal Basic Education (UBEC) Matching Grant	13100124024200 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	925,170,997.29	-		-	-
Continous Follow up Visit on Better Education Service Delivery for All (BESDA) Enrollment	13100124024700 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	208,325,812.90	-		-	-
AMA Foundation Intervention on Infrastructure in 10 Schools	13100124024900 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	667,663,872.68	-		-	-
Construction of 2Nos. Block of Classrooms (Prototype)	13100124025700 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	11,290,652.04	-		-	-
Capacity Building of to SBMC Members (Phase I)	13100124026900 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	272,316.00	-		-	-
Capacity Building of Training of Trainers (ToT) to SBMC Members (Phase II)	13100124027100 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	9,973.12	-		-	-
Secondary School Feeding	13100124027300 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	521,744,937.27	-		-	-
Primary School Feeding	13100124027400 - Reform of Government and Governance - Ge	051700300100 - State Universal Basic Education Board (SUBEB)	1,097,330,919.00	-		-	-
Procurement of New Library Books	05050324000100 - Libraries and laboratories	051700800100 - Kaduna State Library Board	-	45,941,560.00	2,896,984.92	58,868,124.83	58,868,124.83
Procurement of New Library Books	13100124028000 - Reform of Government and Governance - Ge	051700800100 - Kaduna State Library Board	13,103,015.08	-		-	-
Award of Local Scholarships to Qualified Applicants	05030123000200 - Inclusive Education	051701100100 - Kaduna State Scholarship and Loans Board	-	1,011,550,000.00	580,783,624.28	1,415,916,000.00	1,415,916,000.00
Award of Foreign Scholarships to Qualified Applicants	05030123000300 - Inclusive Education	051701100100 - Kaduna State Scholarship and Loans Board	-	1,136,550,000.00	252,761,699.75	850,546,000.00	850,546,000.00
Review of Loan Applications	05030123000400 - Inclusive Education	051701100100 - Kaduna State Scholarship and Loans Board	-	-		50,000,000.00	50,000,000.00
Award of Foreign Scholarship to Qualified Applicants	13100124027700 - Reform of Government and Governance - Ge	051701100100 - Kaduna State Scholarship and Loans Board	834,271,178.90	-		-	-
Rehabilitation & Remodelling of Multi-Purpose Hall, Main Campus (On-going)	05050120000500 - Schools' infrastructure construction and reha	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	119,865,000.00	9,055,537.84	-	-
Provision of Solar Street Lights at Samaru Kataf, Main & Annex Campuses (On-going)	05050122000900 - Schools' infrastructure construction and reha	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	11,491,942.34		11,475,460.20	11,475,460.20
Physical Infrastructure/Programme Upgrade (TETFUND)	05050124000600 - Schools' infrastructure construction and reha	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	200,000,000.00		300,000,000.00	300,000,000.00
Academic Staff Training and Development (TETFUND)	05040324000200 - Teaching and non-teaching staff capacity bui	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	80,000,000.00		85,000,000.00	85,000,000.00
Library Development (TETFUND)	05050324000200 - Libraries and laboratories	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	20,000,000.00		25,000,000.00	25,000,000.00
Professional Development/Conference Attendance (TETFUND)	05040324000300 - Teaching and non-teaching staff capacity bui	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	15,000,000.00		20,000,000.00	20,000,000.00
Institution Based Research (TETFUND)	05060224000100 - Research and development	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	40,000,000.00		35,000,000.00	35,000,000.00
Equipment Fabrication (TETFUND)	05050124000700 - Schools' infrastructure construction and reha	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	9,280,086.00		16,344,807.00	16,344,807.00
ICT Support (TETFUND)	05060124000200 - ICT equipment, software and expertise	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	7,500,000.00		50,000,000.00	50,000,000.00
Project Maintenance (TETFUND)	05050124000800 - Schools' infrastructure construction and reha	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	15,000,000.00		20,000,000.00	20,000,000.00
Publication of Journals (TETFUND)	05050124000900 - Schools' infrastructure construction and reha	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	5,000,000.00		7,000,000.00	7,000,000.00
Manuscripts Development (TETFUND)	05060224000200 - Research and development	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	5,000,000.00		7,000,000.00	7,000,000.00
Zonal Intervention (ICT) (TETFUND)	05050124001000 - Schools' infrastructure construction and reha	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	130,000,000.00		-	-
Upgrading of Sports Complex at Main Campus	05050120000600 - Schools' infrastructure construction and reha	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	80,428,500.00		101,843,828.86	101,843,828.86
Procurement of Books	05050321000200 - Libraries and laboratories	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	603,720.00		-	-
Completion of 150 Seat Lecture Theatre at Main Campus	05050122001000 - Schools' infrastructure construction and reha	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	74,736,000.00		134,680,136.00	134,680,136.00
Rehabilitation of Existing Roads and Drainages at Main Campus	05050122001100 - Schools' infrastructure construction and reha	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	70,336,000.00		-	-
Procurement of Classroom Furniture at Main, Annex and Samarun Kataf Campuses	05050118000100 - Schools' infrastructure construction and reha	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	30,000,000.00		-	-
Procurement of Office Equipment and Furniture at Main, Annex and Samaru Kataf Campuses	05050118000200 - Schools' infrastructure construction and reha	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	24,500,000.00		-	-
Teaching Aids/Instruction Materials	05040224000200 - Instructional and learning materials	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	7,416,468.00		-	-
Staff Capacity Building	05040319000100 - Teaching and non-teaching staff capacity bui	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	75,987,850.00		-	-
Procurement of 3,000 Books for Library Use	05050322000100 - Libraries and laboratories	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	6,037,200.00		-	-
Accreditation of Programmes	05020620000100 - Tertiary institutions' new courses accreditatio	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	31,651,632.31		-	-
Advocacy and Publicity (TET FUND)	05020224000200 - Advocacy and sensitization	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	-		4,000,000.00	4,000,000.00
Construction of Multi-user Workshop at SES Main Campus (NEEDS ASSENT)	05050123000700 - Schools' infrastructure construction and reha	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	-		52,800,000.00	52,800,000.00
Rehabilitation of Central Library at Main Campus	05050319000100 - Libraries and laboratories	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	-		98,434,120.00	98,434,120.00
Rehabilitation and Remodelling of Multi-Purpose Hall (Main Campus)	13100124028200 - Reform of Government and Governance - Ge	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	104,171,942.71	-		-	-
Rehabilitation of 2Nos Science Laboratories	05050115000100 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	10,000,000.00		10,000,000.00	10,000,000.00
Rehabilitation of Block 'O' Classrooms/Lecture Halls	05050115000200 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	15,000,000.00	7,021,877.25	1,691,009.24	1,691,009.24
Rehabilitation of Temporary Administrative Block	05050115000300 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	10,000,000.00		10,000,000.00	10,000,000.00
Rehabilitation of 4Nos Students Hostels	05050120000700 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	80,000,000.00	14,207,463.17	80,000,000.00	80,000,000.00
Rehabilitation of College Main Library	05050120000800 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	25,000,000.00		-	-
Construction of Perimeter Fence and College Main Entrance Gate	05050120000900 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	70,000,000.00	60,785,380.48	4,958,586.95	4,958,586.95
Supply of Classrooms Furniture	05050215000100 - Furnishing	051701900100 - Kaduna State College of Education, Gidan Waya	-	-		30,000,000.00	30,000,000.00
Rehabilitation of Provost's Residence	05050115000400 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	20,000,000.00		-	-
Construction of Central Store	05050115000500 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	20,000,000.00	10,118,365.56	9,881,634.44	9,881,634.44
Rehabilitation/Construction of Library/Computer Centre in Staff School	05050315000100 - Libraries and laboratories	051701900100 - Kaduna State College of Education, Gidan Waya	-	8,000,000.00		6,486,252.19	6,486,252.19
Construction and Furnishing of School of Arts and Social Sciences Complex (TETFund)	05050115000800 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	200,000,000.00		298,000,000.00	298,000,000.00
Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Chemistry and In	05050315000200 - Libraries and laboratories	051701900100 - Kaduna State College of Education, Gidan Waya	-	40,000,000.00	15,220,040.00	21,435,514.87	21,435,514.87
Construction of Science Laboratory (B.Ed Programme)	05050315000300 - Libraries and laboratories	051701900100 - Kaduna State College of Education, Gidan Waya	-	75,000,000.00	18,230,859.81	38,434,247.87	38,434,247.87
Construction of Perimeter Fence and Gate House at Hunkuyi Annex Campus	05050123000800 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	60,000,000.00		120,000,000.00	120,000,000.00
Provision of Solar Powered Light in Students' Hostels Area	05050120001000 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	-		40,000,000.00	40,000,000.00
Rehabilitation of 10Nos Boreholes	05050115001100 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	-		40,000,000.00	40,000,000.00
Rehabilitation of Deputy Provost, Registrar and Bursar' Residences	05050115001300 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	-		45,000,000.00	45,000,000.00
Maintenance of Roads within the main Campus	05050120001100 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	-		60,000,000.00	60,000,000.00
Construction of Administrative Block at Hunkuyi Annex Campus	05050115001500 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	50,000,000.00		94,000,000.00	94,000,000.00
Construction of Classroom Blocks at Hunkuyi Annex Campus	05050123000900 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	40,000,000.00		78,000,000.00	78,000,000.00
Construction of Toilet Blocks at Hunkuyi Annex Campus	05050123001000 - Schools' infrastructure construction and reha	051701900100 - Kaduna State College of Education, Gidan Waya	-	20,000,000.00		20,000,000.00	20,000,000.00
Provision of Teaching Aids/Instruction Materials	05040320000300 - Teaching and non-teaching staff capacity bui	051701900100 - Kaduna State College of Education, Gidan Waya	-	7,120,800.00		7,120,800.00	7,120,800.00
Staff Capacity Building	05040315000100 - Teaching and non-teaching staff capacity bui	051701900100 - Kaduna State College of Education, Gidan Waya	-	56,808,000.00		-	-
Procurement of Books for Library Use	05050324000300 - Libraries and laboratories	051701900100 - Kaduna State College of Education, Gidan Waya	-	6,947,424.00		-	-
Accreditation of Programmes	05020624000100 - Tertiary institutions' new courses accreditatio	051701900100 - Kaduna State College of Education, Gidan Waya	-	45,000,000.00		45,000,000.00	45,000,000.00
Rehabilitation of Block 'O' Classrooms/Lecture Halls	13100124030400 - Reform of Government and Governance - Ge	051701900100 - Kaduna State College of Education, Gidan Waya	23,244,446.58	-		-	-
Rehabilitation of 4Nos Student Hostels	13100124030600 - Reform of Government and Governance - Ge	051701900100 - Kaduna State College of Education, Gidan Waya	42,705,953.79	-		-	-
Rehabilitation of College Main Library	13100124030700 - Reform of Government and Governance - Ge	051701900100 - Kaduna State College of Education, Gidan Waya	1,513,747.81	-		-	-
Construction of Perimeter Fence and College Main Entrance Gate	13100124030800 - Reform of Government and Governance - Ge	051701900100 - Kaduna State College of Education, Gidan Waya	45,001,990.75	-		-	-
Rehabilitation of Provost's Residence	13100124031000 - Reform of Government and Governance - Ge	051701900100 - Kaduna State College of Education, Gidan Waya	6,074,160.54	-		-	-
Rehabilitation of Burnt Block of 6Nos Classrooms	13100124031300 - Reform of Government and Governance - Ge	051701900100 - Kaduna State College of Education, Gidan Waya	7,720,898.97	-		-	-
Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Chemistry and In	13100124031600 - Reform of Government and Governance - Ge	051701900100 - Kaduna State College of Education, Gidan Waya	56,857,223.00	-		-	-

Proposed Construction of Perimeter Fence and Gate House at Hunkuyi Annex Campus	13100124031900 - Reform of Government and Governance - Ge	051701900100 - Kaduna State College of Education, Gidan Waya	22,911,619.81	-		-	-
Supply of Library Furniture (Makarfi Campus)	05050222000100 - Furnishing	051702100100 - Kaduna State University (KASU)	-	5,534,947.00		-	-
Consultancy Services on various Constructions (Z)	05050120001200 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	157,279,965.00	87,457,444.28	-	-
Construction of Fence and Gate (Kafanchan Campus)	05050120001300 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	128,639,982.50	32,088,676.28	34,428,022.41	34,428,022.41
Construction and Furnishing of Faculty of Law (Phase II)	05050221000100 - Furnishing	051702100100 - Kaduna State University (KASU)	-	310,452,050.00		1,360,212,023.82	1,360,212,023.82
Construction of Twin Lecture Theatre & Courtyard for Faculty of Law (Phase II)	05050120001400 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	370,452,050.00		226,636,832.95	226,636,832.95
Construction and Furnishing of Faculty of Education (Phase II)	05050220000100 - Furnishing	051702100100 - Kaduna State University (KASU)	-	310,454,550.00		358,826,548.97	358,826,548.97
Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	05050120001500 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	370,454,550.00	120,430,884.76	-	-
Construction and Furnishing of Faculty of Engineering (Phase II)	05050220000200 - Furnishing	051702100100 - Kaduna State University (KASU)	-	310,454,550.00	26,544,888.63	272,783,120.33	272,783,120.33
Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	05050120001600 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	138,930,000.00		218,921,725.25	218,921,725.25
Construction of Faculty of Social & Management Science Building	05050121000200 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	30,452,050.00		-	-
Supply & Installation of Automatic Dry Sprinkler Aerosal Fire Suppression & Extinguishing Device	05050522000100 - School safety	051702100100 - Kaduna State University (KASU)	-	32,712,500.00		-	-
Construction of Access Roads and Internal Road Network	05050120001700 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	75,000,000.00		51,147,900.00	51,147,900.00
Development of Satellite Campus, Lere	05050120001800 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	160,000,000.00		175,000,000.00	175,000,000.00
Landscapping and Construction of Parking Lots at Main Campus	05050120001900 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	11,212,500.00		3,773,250.00	3,773,250.00
Procurement of 250Nos Students Tables & Chairs	05050221000200 - Furnishing	051702100100 - Kaduna State University (KASU)	-	12,212,500.00		-	-
Construction of Fence for Male & Female Hostels	05050121000300 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	10,212,500.00		-	-
Construction of Fence for Male & Female Common Rooms	05050121000400 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	11,712,500.00		-	-
Purchase of 160Nos. Journals and Periodicals (Makarfi Campus)	05060222000100 - Research and development	051702100100 - Kaduna State University (KASU)	-	6,737,500.00		-	-
Procurement of Teaching Aids/Instruction Materials	05040220000100 - Instructional and learning materials	051702100100 - Kaduna State University (KASU)	-	73,530,000.00		-	-
Construction of Economics Department at Main campus	05050120002000 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	25,466,481.84	9,750,000.00	-	-
Construction and Consultancy Services for Faculty of Pharmaceutical Sciences	05050120002100 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	29,492,330.92		-	-
Construction of Multipurpose Technology Laboratory Complex (Kafanchan Campus)	05050120002200 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	6,715,515.55		-	-
Procurement of Equipment for Multipurpose Technology Laboratory Complex (Kafanchan Campu	05050320000100 - Libraries and laboratories	051702100100 - Kaduna State University (KASU)	-	12,496,066.22		-	-
Construction and Consultancy Services for Faculty of Agricultural Science [Phase II]	05050120002300 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	82,784,287.92		-	-
Furnishing of Faculty of Agricultural Science [Phase II]	05050220000300 - Furnishing	051702100100 - Kaduna State University (KASU)	-	6,923,486.59		-	-
Furnishing of Laboratories & Offices at Faculty of Pharmaceutical Science Complex	05050220000400 - Furnishing	051702100100 - Kaduna State University (KASU)	-	13,643,039.25		-	-
Furnishing of Laboratories at Faculty of Science Complex [II]	05050220000500 - Furnishing	051702100100 - Kaduna State University (KASU)	-	4,596,224.85		-	-
Procurement of Equipment for Faculty of Medicine (CT-Scan)	05100120000100 - Education Not Elsewhere Classified	051702100100 - Kaduna State University (KASU)	-	10,410,765.38		-	-
Furnishing of Clinical Laboratories & Procurement of Teaching Aids (Lots 23C)	05050220000600 - Furnishing	051702100100 - Kaduna State University (KASU)	-	7,633,796.48		-	-
Procurement of Furniture & Equipment for Library (Kafanchan Campus)	05050220000700 - Furnishing	051702100100 - Kaduna State University (KASU)	-	7,041,819.75		-	-
Consultancy Services for Installation & Networking of Campus-wide Surveillance System and Ins	05060120000100 - ICT equipment, software and expertise	051702100100 - Kaduna State University (KASU)	-	12,328,862.00		-	-
Consultancy Services for Construction of Faculty of Social & Management Sciences Auditorium C	05050120002400 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	2,483,021.28		-	-
Procurement of Equipment for 3Nos. Selected Departments	05100120000200 - Education Not Elsewhere Classified	051702100100 - Kaduna State University (KASU)	-	5,687,503.01		-	-
Consultancy Services for Construction of Students' IT Park	05050120002500 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	2,381,173.44		-	-
Construction and Consultancy Services for 300 Seat Capacity Lecture Hall (Kafanchan Campus)	05050120002600 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	22,504,112.26		-	-
Construction, Furnishing and Consultancy Services of Auto-Card/Manual Drafting Studio Comple	05050220000800 - Furnishing	051702100100 - Kaduna State University (KASU)	-	31,874,022.85		-	-
Procurement of Equipment for Auto-Card/Manual Drafting Studio Complex	05060120000200 - ICT equipment, software and expertise	051702100100 - Kaduna State University (KASU)	-	11,112,859.17		-	-
Procurement of MRI Machine for Faculty of Medicine	05060120000300 - ICT equipment, software and expertise	051702100100 - Kaduna State University (KASU)	-	22,499,381.04		-	-
Procurement of Additional Equipment and Consultancy Services for Faculty of Medicine Complex	05100120000300 - Education Not Elsewhere Classified	051702100100 - Kaduna State University (KASU)	-	14,946,218.71		-	-
Procurement and Consultancy Services for Additional Equipment for Faculty of Medicine (III)	05100120000400 - Education Not Elsewhere Classified	051702100100 - Kaduna State University (KASU)	-	14,711,999.81		-	-
Construction and Consultancy Services for Classrooms/Office Complex at Kafanchan	05050120002700 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	17,517,505.23		-	-
Procurement of Desktops Computers	05060120000400 - ICT equipment, software and expertise	051702100100 - Kaduna State University (KASU)	-	2,518,528.83		-	-
Construction of Faculty of Environmental Sciences (Phase II)	05050120002800 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	39,094,701.43		-	-
Construction, Furnishing & Supply of Equipments for the Faculty of Social & Management Scienc	05050220000900 - Furnishing	051702100100 - Kaduna State University (KASU)	-	76,049,580.32		-	-
Procurement & Installation of Printing Equipment for Mass Communication Department	05100120000500 - Education Not Elsewhere Classified	051702100100 - Kaduna State University (KASU)	-	17,128,556.00		-	-
Procurement and Installation of Lecture Hall Furniture for Faculty of Arts	05050220001000 - Furnishing	051702100100 - Kaduna State University (KASU)	-	7,504,564.47		-	-
Consultancy Services on Procurement of Equipment for Postgraduate Research in the Departme	05100120000600 - Education Not Elsewhere Classified	051702100100 - Kaduna State University (KASU)	-	24,867,355.00		-	-
Construction and Furnishing of Faculty of Science (Phase II)	05050220001100 - Furnishing	051702100100 - Kaduna State University (KASU)	-	2,250,000.00		-	-
Consultancy Services on Construction and Furnishing of Faculty of Science (Phase II)	05050220001200 - Furnishing	051702100100 - Kaduna State University (KASU)	-	13,843,393.95		-	-
Procurement of Equipment for Faculty of Medicine	05100120000700 - Education Not Elsewhere Classified	051702100100 - Kaduna State University (KASU)	-	601,918.16		-	-
Consultancy Services on Procurement of Equipment for Faculty of Medicine	05100120000800 - Education Not Elsewhere Classified	051702100100 - Kaduna State University (KASU)	-	13,885,261.51		-	-
Procurement and Consultancy Services for Equipment for Faculty of Agriculture	05100120000900 - Education Not Elsewhere Classified	051702100100 - Kaduna State University (KASU)	-	23,166,028.05		9,280,766.55	9,280,766.55
Construction and Furnishing of 500 Seat Capacity Lecture Theatre	05050220001300 - Furnishing	051702100100 - Kaduna State University (KASU)	-	11,597,885.92		-	-
Construction and Furnishing of Twin Lecture Hall	05050220001400 - Furnishing	051702100100 - Kaduna State University (KASU)	-	13,771,734.07		-	-
Construction of Postgraduate Lecture Classes	05050120002900 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	1,558,049.07		-	-
Furnishing of Clinical Laboratories & Procurement of Teaching Aids (LOT 23B)	05050220001500 - Furnishing	051702100100 - Kaduna State University (KASU)	-	15,463,218.14		-	-
Purchase of Student's Beds & Mattrasses	05100120001000 - Education Not Elsewhere Classified	051702100100 - Kaduna State University (KASU)	-	5,903,842.08		38,965,357.73	38,965,357.73
Development of Permanent Site	05050122001200 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	1,492,932,126.54	675,017,606.07	120,000,000.00	120,000,000.00
Construction, Furnishing and Consultancy Services of Senate Building	05050221000300 - Furnishing	051702100100 - Kaduna State University (KASU)	-	43,436,691.87		-	-
Construction, Furnishing and Consultancy Services for Faculty of Law Building at Permanent Site	05050220001600 - Furnishing	051702100100 - Kaduna State University (KASU)	-	180,782,684.91		-	-
Procurement of Laboratory Equipment including Consultancy Services	05050320000200 - Libraries and laboratories	051702100100 - Kaduna State University (KASU)	-	53,316,547.20		-	-
Construction of 2Nos. Blocks of 4 Classrooms	05050120003000 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	16,923,202.55		-	-
Supply of Library Furniture (Makarfi Campus)	05050222000200 - Furnishing	051702100100 - Kaduna State University (KASU)	-	19,775,582.98		-	-
Renovation of Convocation Square (Makarfi Campus)	05050122001300 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	12,752,000.00		-	-
Supply of Furniture for Biomedical Engineering, Physics, Chemistry Anatomy/Physiology and Pub	05050222000300 - Furnishing	051702100100 - Kaduna State University (KASU)	-	28,163,684.75		-	-
Construction of Public Health Laboratory (Makarfi Campus)	05050122001400 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	17,572,431.31		-	-
Construction of Chemistry and Anatomy/Physiology Laboratories (Makarfi Campus)	05050122001500 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	15,655,513.88	10,000,000.00	-	-
Construction of Biomedical Engineering and Physics Laboratories (Makarfi Campus)	05050122001600 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	15,144,852.63	14,602,594.68	-	-
Construction of Nutrition and Dietetics Department, Classroom Block and Toilet (Makarfi Campus	05050122001700 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	47,344,510.22		-	-
Purchase of Laboratories and Kitchen Equipment for Nutrition and Dietetics Department (Makarf	05050322000200 - Libraries and laboratories	051702100100 - Kaduna State University (KASU)	-	19,383,594.00		-	-
Purchase of 300 Nos. Theatre Seats, Public Address System and 3D Lecture Projector (Makarfi C	05050222000400 - Furnishing	051702100100 - Kaduna State University (KASU)	-	7,873,597.59		-	-
Supply and Installation of 350KVA Perkins Generator (Makarfi Campus)	05050122001800 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	15,075,323.88		-	-

Construction of 100,000 Litres Steel Water Tank (Makarfi Campus)	05050422000100 - Water, sanitation and hygiene	051702100100 - Kaduna State University (KASU)	-	11,190,136.68		-	-
Construction of Faculty of Education (CBN)	05050122001900 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	3,000,000,000.00		3,000,000,000.00	3,000,000,000.00
Construction of Faculty of Science - Phase II (BUA Foundation)	05050122002000 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	2,800,000,000.00		2,800,000,000.00	2,800,000,000.00
Construction of Students' Hostels (NIMASA)	05050122002100 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	1,000,000,000.00		1,000,000,000.00	1,000,000,000.00
Renovation of 1No. Burnt Students Hostel (Makarfi Campus)	05050122002200 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	13,030,664.37		-	-
Renovation of 3Nos. Students Hostel (Makarfi Campus)	05050122002300 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	11,108,416.50		-	-
Tertiary Education Trust Fund (KASU) Special Intervention	05050122002400 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	250,000,000.00		250,000,000.00	250,000,000.00
Construction of 300 Students Capacity Lecture Theatre (Makarfi Campus)	05050122002500 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	9,908,133.25		-	-
Technology Research & Development	05060222000200 - Research and development	051702100100 - Kaduna State University (KASU)	-	92,880,000.00		-	-
Teaching Aids/Instruction Materials	05040322001100 - Teaching and non-teaching staff capacity bui	051702100100 - Kaduna State University (KASU)	-	73,530,000.00		-	-
Staff Capacity Building	05040324000400 - Teaching and non-teaching staff capacity bui	051702100100 - Kaduna State University (KASU)	-	59,288,400.00		-	-
Procurement of Books for Library Use	05050224000100 - Furnishing	051702100100 - Kaduna State University (KASU)	-	10,000,000.00		-	-
Accreditation of Programmes	05020624000200 - Tertiary institutions' new courses accreditatio	051702100100 - Kaduna State University (KASU)	-	136,350,000.00		-	-
Maintenance of Tertiary Education Trust Fund Building (KASU) TETFUND Special Intervention	05050124001200 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	-		50,000,000.00	50,000,000.00
Tertiary Education Trust Fund (KASU) Zonal Intervention for ICT	05050124001300 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	-		200,000,000.00	200,000,000.00
Tertiary Education Trust Fund (KASU) Special Intervention Student Hostel	05050124001400 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	-		500,000,000.00	500,000,000.00
Tertiary Education Trust Fund (KASU) Zonal Intervention for Biochemistry	05050124001500 - Schools' infrastructure construction and reha	051702100100 - Kaduna State University (KASU)	-	-		200,000,000.00	200,000,000.00
Construction and Furnishing of Faculty of Law and Departments (Phase II)	13100124037600 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	37,186,630.05	-		-	-
Construction of Twin Lecture Theatre and Court Yard for Faculty of Law (Phase II)	13100124037700 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	17,368,774.67	-		-	-
Construction and furnishing of Faculty of Education and Departments (Phase II)	13100124037800 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	137,786,938.25	-		-	-
Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	13100124037900 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	10,374,831.87	-		-	-
Construction and furnishing of Faculty of Engineering and Departments (Phase II)	13100124038000 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	4,386,999.40	-		-	-
Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	13100124038100 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	43,197,946.78	-		-	-
Construction of Faculty of Social andManagement Science Building	13100124038200 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	4,381,258.96	-		-	-
Commencement of Work at Satellite Campus at Lere	13100124038500 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	22,218,699.37	-		-	-
Procurement of Student's Tables and Chairs	13100124038700 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	8,393,600.00	-		-	-
Construction of Fence for Male and Female Hostels	13100124038800 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	8,174,414.26	-		-	-
Development of Permanent Site	13100124038900 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	520,333,838.22	-		-	-
Purchase of 160Nos. Journals and Periodicals (Shehu Idris Campus, Makarfi)	13100124039600 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	4,318,881.06	-		-	-
Supply of Library Furniture (Shehu Idris Campus, Makarfi)	13100124039700 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	4,500,020.08	-		-	-
Supply of Bio Medical Engineering, Physics, Chemistry and Public Health Laboratory (Shehu Idris	13100124039900 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	26,544,888.63	-		-	-
Supply of Furniture for Bio Medical Engineering, Physics,Chemistry Anathony/Physiology and Pu	13100124040000 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	4,725,137.91	-		-	-
Construction of Biomedical Engineering and Physics Laboratories (Shehu Idris Campus, Makarfi	13100124040300 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	28,518,275.46	-		-	-
Purchase of Laboratories and Kitchen Equiptment for Nutrition and Dietetics Comple0 (Shehu Id	13100124040500 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	19,280,024.00	-		-	-
Purchase of 300Nos. Theatre Seats and Public Address System, 3D Lecture Projector (Shehu Idr	13100124040700 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	15,455,629.15	-		-	-
Construction of 100,000 Litre Steel Water Tank (Shehu Idris Campus, Makarfi)	13100124040900 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	500,372.60	-		-	-
Renovation of 1No. Burnt Student Hostel (Shehu Idris Campus, Makarfi)	13100124041000 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	6,074,160.54	-		-	-
Renovation of 3Nos. Student Hostel (Shehu Idris Campus, Makarfi)	13100124041100 - Reform of Government and Governance - Ge	051702100100 - Kaduna State University (KASU)	4,283,091.02	-		-	-
Upgrading and Equipping of 31No General Hospitals across the State	04050120000102 - Functional health facilities	052100100100 - Ministry of Health	-	3,989,541,600.00	366,798,117.13	2,862,168,253.93	2,862,168,253.93
Construction and Equipping of 300-Bed Specialist Hospital, Milleniun City	04050115000102 - Functional health facilities	052100100100 - Ministry of Health	-	15,230,950,000.00	740,842,833.02	3,872,109,898.30	3,872,109,898.30
Contruction of Nuclear Medicine Centre at 300 Bed Specialist Hospital, Milleniun City	04050123000102 - Functional health facilities	052100100100 - Ministry of Health	-	4,000,000,000.00		1,503,523,410.00	1,503,523,410.00
Procurement of Equipment for Nuclear Medicine Centre	04050123000202 - Functional health facilities	052100100100 - Ministry of Health	-	6,092,380,000.00	451,489,197.05	2,183,523,410.00	2,183,523,410.00
Public Health Emergencies Programmes	04030715000102 - Emergency services	052100100100 - Ministry of Health	-	734,350,000.00	36,009,350.50	534,350,000.00	534,350,000.00
Construction/Renovation of Standard Accident and Emergency Unit in General Hospitals (Kafanc	04050115000202 - Functional health facilities	052100100100 - Ministry of Health	-	195,823,000.00	18,456,043.02	195,823,000.00	195,823,000.00
Provision for Upgrading and Equipping of 30 Rural Hospitals across the State	04050120000202 - Functional health facilities	052100100100 - Ministry of Health	-	-		27,240,193,457.19	27,240,193,457.19
Construction of Trauma Centre (Doka)	04050115000302 - Functional health facilities	052100100100 - Ministry of Health	-	49,000,000.00		-	-
Purchase of 20Nos. Blood Bank Refrigerators for Blood Transfusion Services for 20Nos. Seconda	04050115000402 - Functional health facilities	052100100100 - Ministry of Health	-	25,230,000.00		25,230,000.00	25,230,000.00
Strengthening Systems for Prevention of Malaria, Quality Assurance and Quality Control of Malar	04060215000102 - Vaccines supply chain	052100100100 - Ministry of Health	-	513,697,500.00	513,697,500.00	513,666,712.47	513,666,712.47
Scale up of Drugs Susceptible Tuberculosis (DSTB) Services in Health Facilities	04080120000102 - Integrated national disease surveillance	052100100100 - Ministry of Health	-	31,507,500.00		31,245,500.00	31,245,500.00
Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB) (Counterpart Funding)	04080120000202 - Integrated national disease surveillance	052100100100 - Ministry of Health	-	31,086,069.00		31,190,000.00	31,190,000.00
Kaduna Emergency Nutrition Action Plan (KADENAP) Programme	04030615000102 - Nutrition	052100100100 - Ministry of Health	-	200,382,000.00		50,382,000.00	50,382,000.00
Neglected Tropical Disease Control Programme (ONCHO) (Counterpart Funding)	04030520000102 - Non-communicable diseases	052100100100 - Ministry of Health	-	25,641,000.00		46,956,000.00	46,956,000.00
Purchase of Dialysis Consumables for Yusuf Dantsoho Memorial Centre, Tudun Wada	04060120000102 - Sustainable drug supply	052100100100 - Ministry of Health	-	45,000,000.00		45,000,000.00	45,000,000.00
Planned Preventive Maintenance (Maintenance of Medical Equipments across the 31 Secondary	04050220000102 - Planned Preventive Maintenance (PPM)	052100100100 - Ministry of Health	-	37,195,000.00		42,074,000.00	42,074,000.00
Procurement of Consumables and Maintenance of 4No. Mobile Diagnostic Trucks	04060115000102 - Sustainable drug supply	052100100100 - Ministry of Health	-	74,087,875.00	28,424,883.00	105,280,000.00	105,280,000.00
Upgrading and Equipping of General Hospitals across the State	13100124041400 - Reform of Government and Governance - Ge	052100100100 - Ministry of Health	2,981,103,901.56	-		-	-
Construction and Equipping of 300-Bed Specialist Hospital	13100124041500 - Reform of Government and Governance - Ge	052100100100 - Ministry of Health	6,126,791,256.54	-		-	-
COVID - 19 Intervention and other Public Health Emergencies Programmes (Construction of Isol	13100124041600 - Reform of Government and Governance - Ge	052100100100 - Ministry of Health	209,297,924.00	-		-	-
Construction/Renovation of Standard Accident and Emergency Unit at General Hospital in Kafanc	13100124041700 - Reform of Government and Governance - Ge	052100100100 - Ministry of Health	49,740,645.65	-		-	-
Construction of New College of Nursing and Midwifery at Pambegua	13100124041900 - Reform of Government and Governance - Ge	052100100100 - Ministry of Health	58,886,705.28	-		-	-
Purchase of 20Nos. Blood Bank Refridgerators for Blood Transfusion Services for 20Nos. Second	13100124042000 - Reform of Government and Governance - Ge	052100100100 - Ministry of Health	9,217,472.20	-		-	-
Construction of Trauma Centre at Doka	13100124042200 - Reform of Government and Governance - Ge	052100100100 - Ministry of Health	21,710,928.31	-		-	-
Strengthening Systems for Prevention of Malaria, Quality Assurance and Quality Control of Malar	13100124042300 - Reform of Government and Governance - Ge	052100100100 - Ministry of Health	782,583,245.23	-		-	-
Kaduna Emergency Nutrition Action Plan (KADENAP)	13100124042600 - Reform of Government and Governance - Ge	052100100100 - Ministry of Health	39,963,875.00	-		-	-
Planned Preventive Maintenance (Maintenance of Medical Equipments across the 31 Secondary	13100124042900 - Reform of Government and Governance - Ge	052100100100 - Ministry of Health	44,828,389.35	-		-	-
Neglected Tropical Disease Control Programme (NTDs) - Counterpart	13100124043000 - Reform of Government and Governance - Ge	052100100100 - Ministry of Health	1,644,000.00	-		-	-
Basic Health Care Provision for the Vulnerable Population of Kaduna State	04090124000101 - Mobilising equity contributions and vulnerabl	052100200100 - Kaduna State Contributory Health Management A	-	1,241,872,528.86	157,404,991.00	825,375,000.00	825,375,000.00
Provision of Counterpart Funding (Basic Health Care Provision Funds (BHCPF)) 25%	04090124000201 - Mobilising equity contributions and vulnerabl	052100200100 - Kaduna State Contributory Health Management A	-	135,195,741.34		-	-
Provision of State Equity for Basic Health Care Provision Funds (BHCPF)	04090124000301 - Mobilising equity contributions and vulnerabl	052100200100 - Kaduna State Contributory Health Management A	-	540,782,965.36		369,216,061.26	369,216,061.26
Printing of Enrolee Identity Card (ID)	04090124000401 - Mobilising equity contributions and vulnerabl	052100200100 - Kaduna State Contributory Health Management A	-	-		11,625,000.00	11,625,000.00
Provision of 1% CRF for the Vulnerable Group in the Kaduna State Contributory Scheme	13100124043900 - Reform of Government and Governance - Ge	052100200100 - Kaduna State Contributory Health Management A	439,387,050.00	-		-	-
Construction, Renovation, Upgrade and Equiping of 255 PHCs across the State	04050120000301 - Functional health facilities	052100300100 - Kaduna State Primary Health Care Board	-	2,523,528,336.86	1,020,766,027.72	3,608,365,304.21	3,608,365,304.21
Remodelling, Reconstruction, Expansion and Consultancy Services of PHCB HQ	04050121000101 - Functional health facilities	052100300100 - Kaduna State Primary Health Care Board	-	300,045,937.82		615,755,449.23	615,755,449.23

Conduct of Quarterly Planned Preventive Maintenace of Medical Equipment in 255 PHCs	04050221000101 - Planned Preventive Maintenance (PPM)	052100300100 - Kaduna State Primary Health Care Board	-	71,400,000.00		-	-
PHC MOU and BHCPF (25%) including Counterpart Funds	04030116000101 - Reproductive, maternal and neonatal health	052100300100 - Kaduna State Primary Health Care Board	-	875,000,000.00	551,702,805.00	1,691,983,097.54	1,691,983,097.54
Procurement of Basic Tools and Consumables for Community Health Influencers Promoters Serv	04060120000201 - Sustainable drug supply	052100300100 - Kaduna State Primary Health Care Board	-	100,000,000.00		-	-
Construction of Mini Incinerators in the Referral 255 PHCs	04050123000301 - Functional health facilities	052100300100 - Kaduna State Primary Health Care Board	-	217,350,000.00		-	-
Repairs and Routine Maintenance of Solar Systems for 34Nos. Solar Clinics in the Primary Health	04050122000101 - Functional health facilities	052100300100 - Kaduna State Primary Health Care Board	-	-		137,000,000.00	137,000,000.00
Construction and Maintenance of Incinerators in the 3 Senatorial Zones	04050124000101 - Functional health facilities	052100300100 - Kaduna State Primary Health Care Board	-	-		117,350,000.00	117,350,000.00
Procurement of Furniture, Fittings, Office Equipment, ICT Equipment, 500 KVA Power Generator	04050123000401 - Functional health facilities	052100300100 - Kaduna State Primary Health Care Board	-	104,668,250.00		67,934,250.00	67,934,250.00
Procurement of 4,600 cartons of Ready to Use Therapeutic Food (RUTF) for Treatment of Malnu	04060123000101 - Sustainable drug supply	052100300100 - Kaduna State Primary Health Care Board	-	-		253,000,000.00	253,000,000.00
Conduct Quarterly Planned Preventive Maintenance of Medical Equipmentin 255 PHCs	04050221000201 - Planned Preventive Maintenance (PPM)	052100300100 - Kaduna State Primary Health Care Board	-	-		92,800,000.00	92,800,000.00
Conduct of Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming	04030123000101 - Reproductive, maternal and neonatal health	052100300100 - Kaduna State Primary Health Care Board	-	-		1,528,022,357.41	1,528,022,357.41
Construction, Renovation and Upgrading of PHCs / Health Clinics (255 Health Clinics, Reconstruc	13100124043200 - Reform of Government and Governance - Ge	052100300100 - Kaduna State Primary Health Care Board	5,509,928,803.01	-		-	-
Procurement of PPEs for 1,154 Health Facilities for prevention of COVID 19 Pandemic for 2022	13100124043300 - Reform of Government and Governance - Ge	052100300100 - Kaduna State Primary Health Care Board	368,548,998.70	-		-	-
Conduct Planned Preventive Maintenance of Medical Equipments in 255 PHCs	13100124043400 - Reform of Government and Governance - Ge	052100300100 - Kaduna State Primary Health Care Board	16,013,867.29	-		-	-
Provision of Counterpart Funding (PHC MOU, RSSH MOU, IMPACT Project, CHAI, BHCPF(25%)	13100124043500 - Reform of Government and Governance - Ge	052100300100 - Kaduna State Primary Health Care Board	400,000,000.00	-		-	-
Procurement of Basic Tools and Consumables for Community Health Influencers, Promoters Ser	13100124043600 - Reform of Government and Governance - Ge	052100300100 - Kaduna State Primary Health Care Board	16,523,788.91	-		-	-
Conduct of HIV Intervention Activities	04020123000104 - Community interventions	052100400100 - Kaduna State AIDS Control Agency (KADSACA)	-	1,160,000.00		-	-
Production of 3000 copies of IEC Materials	04030423000104 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agency (KADSACA)	-	1,860,000.00		-	-
Review of HIV State Strategic Development Plan	04030423000204 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agency (KADSACA)	-	1,320,000.00		6,090,000.00	6,090,000.00
Conduct of Behavioural Change Communications (Strengthen Innovative Strategic Behaviour Ch	04030418000104 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agency (KADSACA)	-	4,343,121.89		-	-
Scale up of Adolescent and Youth Population Intervention in 9 LGAs to Significantly Reduce the	04030418000204 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agency (KADSACA)	-	3,160,980.00		-	-
Set up of NEPWHAN Offices in the 3 Senetorial Zones for HIV, Hepatitis, STI Counselling and T	04030419000104 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agency (KADSACA)	-	3,300,000.00		-	-
HIV/AIDS Response Review	04030423000304 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agency (KADSACA)	-	-		4,632,000.00	4,632,000.00
Production and Airing of Prevention Jingles	04030420000104 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agency (KADSACA)	-	-		4,380,000.00	4,380,000.00
Scale up of AYP Monthly Support Group Meeting in Six (6) LGAs to Improve Adherence to Treat	04030424000104 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agency (KADSACA)	-	-		1,860,000.00	1,860,000.00
Conuduct of IPC Outreaches with AYPs (400DC and 200CT in 78 Wards of 7 LGAs) to Improve	04030418000304 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agency (KADSACA)	-	-		4,320,000.00	4,320,000.00
Commemoration of World AIDS Day (1st December)	04030421000104 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agency (KADSACA)	-	-		313,776.99	313,776.99
Conduct of Data Validation	04100123000104 - Health Not Elsewhere Classified	052100400100 - Kaduna State AIDS Control Agency (KADSACA)	-	800,000.00		-	-
Upgrading and Equipping of Nitel Building	04050117000203 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Kaduna	-	-		654,613,324.93	654,613,324.93
Procurement of Pharmacy Consumables	04060122000403 - Sustainable drug supply	052100500100 - Barau Dikko Teaching Hospital, Kaduna	-	-		18,000,000.00	18,000,000.00
Procurement and Installation of Obstetrics and Gynecology Equipment	04060122000703 - Sustainable drug supply	052100500100 - Barau Dikko Teaching Hospital, Kaduna	-	-		151,821,879.77	151,821,879.77
Construction of Oxygen Gas Plant with 350KVA Generator	04050122000303 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Kaduna	-	-		45,000,000.00	45,000,000.00
Construction and Equipping of New Accident and Emergency Unit and Catheter Laboratory (Form	04050121000203 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Kaduna	-	910,092,206.50	724,821,107.80	-	-
Construction of Central Sterile Supply Department (CSSD)	04050121000303 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Kaduna	-	108,377,662.94		138,856,580.53	138,856,580.53
Procurement and Installation of Intensive Care Unit (ICU) Equipment	04050121000403 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Kaduna	-	110,892,587.11		108,762,301.02	108,762,301.02
Procurement and Installation of Obstetrics and Gynaecology Equipment.	04050121000503 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Kaduna	-	150,751,919.77	13,362,048.30	-	-
Renovation of Special Care Baby Unit	04050120000403 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Kaduna	-	52,747,143.00	7,099,517.72	14,679,867.50	14,679,867.50
Procurement of Personal Protective Equipment (PPEs)	04060121000303 - Sustainable drug supply	052100500100 - Barau Dikko Teaching Hospital, Kaduna	-	86,000,000.00		86,000,000.00	86,000,000.00
Accreditation of Medical Programmes	04010222000103 - Human and institutional capacity performanc	052100500100 - Barau Dikko Teaching Hospital, Kaduna	-	72,000,000.00		-	-
Procurement of 5 Nos. New Dialysis Machines	04050122000403 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Kaduna	-	122,500,000.00		122,500,000.00	122,500,000.00
Procurement of Dialysis Consumables	04060122001003 - Sustainable drug supply	052100500100 - Barau Dikko Teaching Hospital, Kaduna	-	-		65,400,000.72	65,400,000.72
Upgrading and Equipping of NITEL Building	13100124046100 - Reform of Government and Governance - Ge	052100500100 - Barau Dikko Teaching Hospital, Kaduna	283,603,748.38	-		-	-
Renovation of Special Care Baby Unit (SCBU)	13100124046200 - Reform of Government and Governance - Ge	052100500100 - Barau Dikko Teaching Hospital, Kaduna	5,891,194.62	-		-	-
Construction of Central Sterile Supply Department (CSSD)	13100124046300 - Reform of Government and Governance - Ge	052100500100 - Barau Dikko Teaching Hospital, Kaduna	138,738,670.93	-		-	-
Procurement and Installation of Obstetrics and Gynaecology (O andG) Equipment	13100124046400 - Reform of Government and Governance - Ge	052100500100 - Barau Dikko Teaching Hospital, Kaduna	6,316,797.90	-		-	-
Procurement of Protective Personal Equipment (PPEs)	13100124046500 - Reform of Government and Governance - Ge	052100500100 - Barau Dikko Teaching Hospital, Kaduna	14,363,152.50	-		-	-
Construction of Dialysis Intensive Care Unit	13100124046600 - Reform of Government and Governance - Ge	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23,868,304.72	-		-	-
Procurement and Installation of Intensive Care unit (ICU) Equipment	13100124047200 - Reform of Government and Governance - Ge	052100500100 - Barau Dikko Teaching Hospital, Kaduna	101,314,364.90	-		-	-
Procurement and Installation of Radiology Equipment	13100124047300 - Reform of Government and Governance - Ge	052100500100 - Barau Dikko Teaching Hospital, Kaduna	11,583,516.61	-		-	-
Completion of Academic Block	13100124047400 - Reform of Government and Governance - Ge	052100500100 - Barau Dikko Teaching Hospital, Kaduna	10,000,000.00	-		-	-
Procurement of Free Antenatal and Delivery Services	13100124047500 - Reform of Government and Governance - Ge	052100500100 - Barau Dikko Teaching Hospital, Kaduna	90,630,184.10	-		-	-
Procurement of Free Pediatric Consumables for children between 0-5 years	13100124047600 - Reform of Government and Governance - Ge	052100500100 - Barau Dikko Teaching Hospital, Kaduna	13,362,048.30	-		-	-
Construction/Renovation of Classroom Buildings (Kaduna Campus)	04010224000100 - Human and institutional capacity performanc	052100600200 - Kaduna State College of Nursing and Midwifery	-	20,332,000.00		-	-
Procurement of Library/e-Library Books, Furniture/Equipment & Teaching Aids	05040221000200 - Instructional and learning materials	052100600200 - Kaduna State College of Nursing and Midwifery	-	189,648,525.00		154,447,882.24	154,447,882.24
Construction of 1 No. Male Hostel (Kafanchan Campus)	05050121000500 - Schools' infrastructure construction and reha	052100600200 - Kaduna State College of Nursing and Midwifery	-	33,840,000.00		21,216,168.88	21,216,168.88
Construction of 1 No. Laboratory & Demostration Room (Kafanchan Campus)	05050321000300 - Libraries and laboratories	052100600200 - Kaduna State College of Nursing and Midwifery	-	54,000,000.00		-	-
Construction of 450-Seater Lecture Theatre (Kafanchan Campus)	05050123001100 - Schools' infrastructure construction and reha	052100600200 - Kaduna State College of Nursing and Midwifery	-	56,500,000.00		-	-
Capacity Building for Staff	05040324000500 - Teaching and non-teaching staff capacity bui	052100600200 - Kaduna State College of Nursing and Midwifery	-	7,058,880.00		10,588,320.00	10,588,320.00
Accreditation for the College	05020623000100 - Tertiary institutions' new courses accreditatio	052100600200 - Kaduna State College of Nursing and Midwifery	-	26,288,000.00	18,008,880.00	48,000,000.00	48,000,000.00
Construction of New College of Nursing and Midwifery (Pambegua)	05050122002600 - Schools' infrastructure construction and reha	052100600200 - Kaduna State College of Nursing and Midwifery	-	302,431,000.00	116,260,543.13	252,431,000.00	252,431,000.00
Construction/Renovation of Buildings at Kaduna Campus	05050121000600 - Schools' infrastructure construction and reha	052100600200 - Kaduna State College of Nursing and Midwifery	-	-		1,205,584.41	1,205,584.41
Procurement of Library/e-Library Books, Furniture/Equipment and Teaching aids	13100124045500 - Reform of Government and Governance - Ge	052100600200 - Kaduna State College of Nursing and Midwifery	73,410,454.78	-		-	-
Construction of Male Hostel at Kafanchan Campus	13100124045600 - Reform of Government and Governance - Ge	052100600200 - Kaduna State College of Nursing and Midwifery	17,587,841.23	-		-	-
Construction of Laboratory and Demostration Room at Kafanchan Campus	13100124045700 - Reform of Government and Governance - Ge	052100600200 - Kaduna State College of Nursing and Midwifery	33,347,289.54	-		-	-
Distribution of Drugs and Health Commodities to Public Health Facilties through Direct Delivery	04060118000104 - Sustainable drug supply	052110200100 - Kaduna State Health Supplies Management Agen	-	69,212,343.25	46,126,930.86	80,977,000.56	80,977,000.56
Procurement of Quality Control Laboratory Equipment	04100118000104 - Health Not Elsewhere Classified	052110200100 - Kaduna State Health Supplies Management Agen	-	36,400,000.00	28,424,883.00	-	-
Upgrade of KADHSMA Pharma-grade Warehouse (Phase II)	04050122000204 - Functional health facilities	052110200100 - Kaduna State Health Supplies Management Agen	-	280,000,000.00	275,355,232.15	141,498,648.85	141,498,648.85
Renovation/Upgrade of Zonal Medical Stores in Zaria & Kafanchan	04050117000104 - Functional health facilities	052110200100 - Kaduna State Health Supplies Management Agen	-	80,000,000.00	59,598,100.00	150,000,000.00	150,000,000.00
Logistics for Zipline Aerial Drone Delivery Services to selected Hard-to-Reach Health Facilities and	04060123000204 - Sustainable drug supply	052110200100 - Kaduna State Health Supplies Management Agen	-	628,530,000.00	255,285,383.25	628,530,000.00	628,530,000.00
Procurement of Antiretroviral Drugs, Diagnostics Test Kits, Reagents, and other Consumbles Und	04060117000104 - Sustainable drug supply	052110200100 - Kaduna State Health Supplies Management Agen	-	-		164,075,750.00	164,075,750.00
Procurement of Drugs for 1,099 Health Facilities across the State through Framework Procureme	04060120000304 - Sustainable drug supply	052110200100 - Kaduna State Health Supplies Management Agen	-	-		356,995,938.79	356,995,938.79
Procurement of Drugs for MNCH Week	04060118000204 - Sustainable drug supply	052110200100 - Kaduna State Health Supplies Management Agen	-	-		156,470,968.00	156,470,968.00
Procurement of 4,600 Cartons of Ready to Use Theurapeutic Food (RUTF)	04060117000204 - Sustainable drug supply	052110200100 - Kaduna State Health Supplies Management Agen	-	-		100,000,000.00	100,000,000.00
Procurement of Health Commodities and Consumables for Integrated PHC Services and Other P	04060121000204 - Sustainable drug supply	052110200100 - Kaduna State Health Supplies Management Agen	-	-		503,539,200.00	503,539,200.00

Procurement of Drugs for 1099 Health Facilities across the State through Framework Procureme	13100124044000 - Reform of Government and Governance - Ge	052110200100 - Kaduna State Health Supplies Management Agen	459,608,108.85	-		-	-
Procurement of Health Commodities and Consumables for Integrated PHC Services and other Pr	13100124044100 - Reform of Government and Governance - Ge	052110200100 - Kaduna State Health Supplies Management Agen	438,804,670.12	-		-	-
Procurement Drugs for Maternal, New born and Child Health (MNCH) Week	13100124044200 - Reform of Government and Governance - Ge	052110200100 - Kaduna State Health Supplies Management Agen	75,659,050.00	-		-	-
Distribution of Drugs and Health Commodities to 1099 Public Health Facilties through Direct Deli	13100124044300 - Reform of Government and Governance - Ge	052110200100 - Kaduna State Health Supplies Management Agen	500,372.60	-		-	-
Procurement of Antiretroviral Drugs, Diagnostics Test Kits, Reagents and other Consumbles und	13100124045100 - Reform of Government and Governance - Ge	052110200100 - Kaduna State Health Supplies Management Agen	174,776,266.96	-		-	-
Procurement of Free Ante-natal and Delivery Services Consumables (BDTH)	13100124045200 - Reform of Government and Governance - Ge	052110200100 - Kaduna State Health Supplies Management Agen	54,218,730.50	-		-	-
Community Awareness and Sensitization Programmes on Substance Abuse and Associated Psych	04020121000104 - Community interventions	052110300100 - Bureau for Substance Abuse Prevention & Treatn	-	-		20,000,000.00	20,000,000.00
Provision of Accessible Evidence Based Treatment Centers/Completion and Equipping of 3No. Re	04020121000204 - Community interventions	052110300100 - Bureau for Substance Abuse Prevention & Treatn	-	400,000,000.00	253,226,784.58	237,179,779.18	237,179,779.18
Construction and Installation of 7Nos. Digitalised/Customised Bill Boards	04020121000304 - Community interventions	052110300100 - Bureau for Substance Abuse Prevention & Treatn	-	7,500,000.00	5,000,000.00	-	-
Procurement of 15,000Nos Specialised Urine, Saliva and Breathalyser Testing Kits	04020122000104 - Community interventions	052110300100 - Bureau for Substance Abuse Prevention & Treatn	-	-		25,000,000.00	25,000,000.00
Procurement of 10,000 copies of Information, Education and Communication (IEC) Materials.	04020122000204 - Community interventions	052110300100 - Bureau for Substance Abuse Prevention & Treatn	-	5,000,000.00	4,460,000.00	-	-
Evidence Based Prevention Programs Targeting at Risk Population in Educational Institutions acr	04020121000504 - Community interventions	052110300100 - Bureau for Substance Abuse Prevention & Treatn	-	-		50,000,000.00	50,000,000.00
Restrict Access to Psychoactive Substance in the State	04020121000604 - Community interventions	052110300100 - Bureau for Substance Abuse Prevention & Treatn	-	-		7,000,000.00	7,000,000.00
Production and Distribution of IEC Materials on Substance Abuse across the State	13100124047900 - Reform of Government and Governance - Ge	052110300100 - Bureau for Substance Abuse Prevention & Treatn	11,000,000.00	-		-	-
Construction of Customized Bill Boards	13100124048000 - Reform of Government and Governance - Ge	052110300100 - Bureau for Substance Abuse Prevention & Treatn	7,000,000.00	-		-	-
Completion and Equipping of 6Nos. Rehabilitation Centre across the Three Senatorial Zones	13100124048100 - Reform of Government and Governance - Ge	052110300100 - Bureau for Substance Abuse Prevention & Treatn	201,987,287.00	-		-	-
Procurement of Specialized Testing Kits (Urine and Breathalyzer Testing Kits)	13100124048300 - Reform of Government and Governance - Ge	052110300100 - Bureau for Substance Abuse Prevention & Treatn	1,608,000.00	-		-	-
Community Engagements and PreventIve activities across the 225 Political Wards in the State	13100124048500 - Reform of Government and Governance - Ge	052110300100 - Bureau for Substance Abuse Prevention & Treatn	99,994,820.00	-		-	-
Conduct Radio/Television Jingles and Programmes in eight (8) Media Houses across the State	13100124048600 - Reform of Government and Governance - Ge	052110300100 - Bureau for Substance Abuse Prevention & Treatn	7,000,000.00	-		-	-
Engage Civil Society and other Organisations in the fight against Drug Abuse	13100124048700 - Reform of Government and Governance - Ge	052110300100 - Bureau for Substance Abuse Prevention & Treatn	3,000,000.00	-		-	-
Monitoring and Enforcement of Solid Waste across the Statde	09100123000100 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	36,637,936.77	287.56	40,863,082.36	40,863,082.36
Contruction of 3Nos Dumpsites (liability) across the State	09100117000100 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	414,424,171.54	316,000,029.08	250,776,395.39	250,776,395.39
Contruction of Weather Station and Installation of equipment at Zaria	09100117000200 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	69,020,737.17		70,714,765.00	70,714,765.00
Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL)-Counterpart	09100123000200 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	1,000,000,000.00	591,967,151.60	1,000,000,000.00	1,000,000,000.00
Contruction of Geological Meseum & Laboratory at Melennium City in Chikun LGA	13100124000600 - Reform of Government and Governance - Ge	053500100100 - Ministry of Environment and Natural Resources	-	93,913,125.00	36,207,275.00	120,352,500.00	120,352,500.00
Mining and Environmental Degradation Control	09100119000100 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	11,277,000.00		15,036,000.00	15,036,000.00
State wide Tree Planting	09100120000200 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	99,523,077.96	12,858,750.00	144,525,000.00	144,525,000.00
Forest Reserve Management and Monitoring using GIS Application	01060120000100 - Forest regeneration and conservation	053500100100 - Ministry of Environment and Natural Resources	-	21,611,250.00		128,400,000.00	128,400,000.00
Sustainable Fuelwood Management Project	01060321000100 - Non-farm forestry livelihood economics empo	053500100100 - Ministry of Environment and Natural Resources	-	15,165,000.00		58,240,020.00	58,240,020.00
Nigeria Erosion and Watershed Management Project (NEWMAP)	09100118000100 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	-		1,000,000,000.00	1,000,000,000.00
Patrol (Protection) of Forest Reserve	09100122000200 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	130,578,750.00	112,789,396.48	80,530,000.00	80,530,000.00
Procurement of Geological Laboratary/Mesium equipment	13100118000100 - Reform of Government and Governance - Ge	053500100100 - Ministry of Environment and Natural Resources	-	79,156,950.30		105,158,000.00	105,158,000.00
Procurement of Design for Ecological Problem Areas	09100117000300 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	141,802,500.00		100,412,500.00	100,412,500.00
Research and Development in the Environmental Sector	09100118000200 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	52,721,250.00		72,155,000.00	72,155,000.00
Procurement and Installation of 3No. Toxic and Hazardous waste facilities (in zone 1, 2 and 3	09100122000300 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	37,605,000.00		50,139,000.00	50,139,000.00
Climate Change Mitigation and Adaptation Activities across the state	09100121000100 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	200,873,500.00		322,128,000.00	322,128,000.00
Global Event on Environmental Activities	09100119000200 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	47,760,000.00		68,410,000.00	68,410,000.00
Procurement of 4No. Geological Field/Onsite Equipment	09100122000400 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	9,836,250.00		13,155,000.00	13,155,000.00
Reducing Emission from Deforestation and Forest Degradation (REDD+) Counterpart	09100122000500 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	100,000,000.00		100,000,000.00	100,000,000.00
Conduct of State Council on Environment	09100124000200 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	18,731,250.00		27,450,000.00	27,450,000.00
Geophysical/Geochemical Survey of Mineral Deposite Sites	09100121000200 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	75,116,250.00	28,406,875.00	90,405,000.00	90,405,000.00
Establishment of Mineral Processing/Buying Centers at Kafanchan	09100124000300 - Environmental Improvement - General	053500100100 - Ministry of Environment and Natural Resources	-	-		75,680,000.00	75,680,000.00
Construction of 3Nos. Dumpsites	13100124057100 - Reform of Government and Governance - Ge	053500100100 - Ministry of Environment and Natural Resources	140,609,516.04	-		-	-
Nigeria Erosion and Watershed Management Project (NEWMAP)/ACReSAL (Counterpart)	13100124057300 - Reform of Government and Governance - Ge	053500100100 - Ministry of Environment and Natural Resources	2,445,135,533.19	-		-	-
Mining and Environmental Degradation Control	13100124057600 - Reform of Government and Governance - Ge	053500100100 - Ministry of Environment and Natural Resources	10,800,349.83	-		-	-
Global Events on Environmental Activities	13100124058100 - Reform of Government and Governance - Ge	053500100100 - Ministry of Environment and Natural Resources	4,488,500.00	-		-	-
Procurement of Geological Field/Onsite Equipment	13100124058200 - Reform of Government and Governance - Ge	053500100100 - Ministry of Environment and Natural Resources	23,856,400.00	-		-	-
State wide Tree Planting	13100124058500 - Reform of Government and Governance - Ge	053500100100 - Ministry of Environment and Natural Resources	38,558,100.00	-		-	-
Forest Reserve Management and Monitoring using GIS Applications	13100124058600 - Reform of Government and Governance - Ge	053500100100 - Ministry of Environment and Natural Resources	13,366,898.64	-		-	-
Patrol of Forest Reserves	13100124059000 - Reform of Government and Governance - Ge	053500100100 - Ministry of Environment and Natural Resources	6,977,543.22	-		-	-
Identification Assessment and Addressing of Ecological Problem areas	13100124059300 - Reform of Government and Governance - Ge	053500100100 - Ministry of Environment and Natural Resources	52,000,000.00	-		-	-
Reducing Emission from Deforestation and Forest Degradation (REDD) -Counterpart	13100124059500 - Reform of Government and Governance - Ge	053500100100 - Ministry of Environment and Natural Resources	50,000,000.00	-		-	-
Mining Environmental Compliance Monitoring	09100124000400 - Environmental Improvement - General	053501600100 - Kaduna State Environmental Protection Authority	-	1,803,831.75		1,880,000.30	1,880,000.30
Mobile Court Operations	09100124000500 - Environmental Improvement - General	053501600100 - Kaduna State Environmental Protection Authority	-	-		19,261,921.00	19,261,921.00
Plastic Mop UP Programme across the State	09100124000700 - Environmental Improvement - General	053501600100 - Kaduna State Environmental Protection Authority	-	4,500,001.13		6,129,760.00	6,129,760.00
Monitoring and Enforcement on Liquid Waste across the State	09100124000800 - Environmental Improvement - General	053501600100 - Kaduna State Environmental Protection Authority	-	-		12,894,763.78	12,894,763.78
Procurement of Laboratory Reagents	09100124001000 - Environmental Improvement - General	053501600100 - Kaduna State Environmental Protection Authority	-	15,533,966.28		17,454,544.92	17,454,544.92
Provision of Sustainable Air Quality Equipment	09100124001100 - Environmental Improvement - General	053501600100 - Kaduna State Environmental Protection Authority	-	23,999,999.27		-	-
Procurement of Laboratory Equipment	09100124001200 - Environmental Improvement - General	053501600100 - Kaduna State Environmental Protection Authority	-	-		31,500,000.00	31,500,000.00
Polluter Pay Principal Administration	09100124001400 - Environmental Improvement - General	053501600100 - Kaduna State Environmental Protection Authority	-	-		24,540,000.00	24,540,000.00
Solid Waste Management/ Refuse Evacuation Exercise and dumpsite management	13100124059700 - Reform of Government and Governance - Ge	053501600100 - Kaduna State Environmental Protection Authority	475,534,009.40	-		-	-
Mobile Court Operations	13100124059800 - Reform of Government and Governance - Ge	053501600100 - Kaduna State Environmental Protection Authority	5,424,493.18	-		-	-
Monitoring of Liquid Waste	13100124060200 - Reform of Government and Governance - Ge	053501600100 - Kaduna State Environmental Protection Authority	10,714,618.61	-		-	-
Incinerators and Accessories (SURWASH)	13100124060600 - Reform of Government and Governance - Ge	053501600100 - Kaduna State Environmental Protection Authority	118,450,963.40	-		-	-
Acquisition and Maintenance of Mineral Tittles	13100124010400 - Reform of Government and Governance - Ge	053501900100 - Kaduna State Mining Development Company	3,400,000.00	-		-	-
Mineral Exploration	13100124010500 - Reform of Government and Governance - Ge	053501900100 - Kaduna State Mining Development Company	34,296,795.25	-		-	-
Engagement, Sensitization and Community Relationship	13100124010800 - Reform of Government and Governance - Ge	053501900100 - Kaduna State Mining Development Company	845,323.00	-		-	-
Consultancy Services and Renovation of Township Stadium (Ranchers Bees)	06100122000200 - Housing and Urban Development - General	053900100100 - Ministry of Sports Development	-	170,068,612.81	62,226,608.64	260,026,218.99	260,026,218.99
Construction of Kaduna State Sports Academy in Kagarko LGA (Phase I)	06100118000300 - Housing and Urban Development - General	053900100100 - Ministry of Sports Development	-	134,000,000.00		-	-
Procurement of Sporting Equipment for 10Nos. Neighbourhood Centers	06100118000400 - Housing and Urban Development - General	053900100100 - Ministry of Sports Development	-	30,000,000.00		100,000,000.00	100,000,000.00
Construction of Kaduna State Sports Academy in Kagarko and Kakumi LGA (Phase I)	06100117000100 - Housing and Urban Development - General	053900100100 - Ministry of Sports Development	-	-		50,000,000.00	50,000,000.00
Optimization/Remodeling of Ahmadu Bello Stadium, Kaduna	06100122000300 - Housing and Urban Development - General	053900100100 - Ministry of Sports Development	-	-		2,000,000,000.00	2,000,000,000.00
Construction of Kaduna State Sports Academy in Ikara, Ikara LGA (Phase I)	06100121000100 - Housing and Urban Development - General	053900100100 - Ministry of Sports Development	-	134,000,000.00		-	-

Provision of Sports Facilities across 3 zones in the State	06100121000200 - Housing and Urban Development - General	053900100100 - Ministry of Sports Development	-	318,493,195.30	6,353,635.26	-	-
Conduct of 2024 Kaduna Marathon	13100124000100 - Reform of Government and Governance - Ge	053900100100 - Ministry of Sports Development	-	-		50,230,000.00	50,230,000.00
Rehabilitation of 2Nos. Stadia	13100124050400 - Reform of Government and Governance - Ge	053900100100 - Ministry of Sports Development	36,838,935.00	-		-	-
Rehabilitation of Township Stadium (Phase II)	13100124050600 - Reform of Government and Governance - Ge	053900100100 - Ministry of Sports Development	150,000,000.00	-		-	-
Purchase and Installation of 8No. Transformers in zone 1, 2 and 3 (Liability)	13100120000500 - Reform of Government and Governance - Ge	055100100100 - Ministry for Local Government Affairs	-	167,984,117.38	126,099,681.05	-	-
Construction of 149km Rural Feeder Roads at 14 Location across zone 1, 2 and 3	13100120000600 - Reform of Government and Governance - Ge	055100100100 - Ministry for Local Government Affairs	-	925,000,000.00	358,575,354.28	-	-
Procurement of 6No. Transformer	13100120000700 - Reform of Government and Governance - Ge	055100100100 - Ministry for Local Government Affairs	-	192,547,528.57		-	-
Construction/Renovation of Emirs/Chiefs Palaces	13100120000800 - Reform of Government and Governance - Ge	055100100100 - Ministry for Local Government Affairs	-	-		1,000,000,000.00	1,000,000,000.00
Construction of Rural Access Road in zone 1 (RAAMP Counterpart funds)	13100120000900 - Reform of Government and Governance - Ge	055100100100 - Ministry for Local Government Affairs	-	37,500,000.00		-	-
Construction/Renovation of 14No. Emirs/Chiefs Palaces across the state	13100124000500 - Reform of Government and Governance - Ge	055100100100 - Ministry for Local Government Affairs	-	500,000,000.00	360,014,256.68	-	-
Purchase and Installation of Transformers	13100124054400 - Reform of Government and Governance - Ge	055100100100 - Ministry for Local Government Affairs	44,441,923.10	-		-	-
Rural Feeder Road Projects	13100124054500 - Reform of Government and Governance - Ge	055100100100 - Ministry for Local Government Affairs	562,500,000.00	-		-	-
Rural Electrification	13100124054600 - Reform of Government and Governance - Ge	055100100100 - Ministry for Local Government Affairs	7,245,573.78	-		-	-
Construction/Renovation of Emirs/Chiefs Palaces	13100124054700 - Reform of Government and Governance - Ge	055100100100 - Ministry for Local Government Affairs	576,675,916.37	-		-	-
Rehabilitation of 100No Broken Down Hand Pump Boreholes and 10No Solar Motorized Borehole	13100123000100 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	-		38,586,300.00	38,586,300.00
Counterpart Fund for Attainment of Open Defacation Free (ODF)/Hygiene Project and Construct	13100123000200 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	361,227,629.04	196,335,680.50	93,600,000.00	93,600,000.00
Rehabilitation of 3No Semi-Urban Water Schemes in 3 Selected LGAs	13100123000300 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	-		150,000,000.00	150,000,000.00
Construction of 40 Water and Sanitation Facilities in Rural and 40 in Small Town Public Institutio	13100123000400 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	-		463,877,522.80	463,877,522.80
Emergency Response to Disaster in WASH/Special Intervention across the State	13100122000100 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	-		155,000,000.00	155,000,000.00
Construction and Installation of 50No. Hand Pump Boreholes in Rural Areas (Liability)	13100122000300 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	70,234,208.18	44,852,384.00	-	-
Institutionalization of the VLOM Concept in 476 Communities for Sustainability of WASH Facilitie	13100123000600 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	-		60,493,380.00	60,493,380.00
Matching Grant for Partnership for Expanded Water Supply, Hygiene and Sanitation (PEWASH)	13100123000700 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	400,000,000.00	69,245,480.00	400,000,000.00	400,000,000.00
Construction, Installation and Contract Management of 12 Solar Motorised Borehole Facilities in	13100123000800 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	111,252,558.58	6,005,526.25	-	-
Rehabilitation of 450 Boreholes including Contract Management	13100123000900 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	37,500,000.00	28,158,285.75	-	-
Rehabilitation of 20No. VIP Latrine and Sanitation Facilities in Rural Communities and 20No Sma	13100123001000 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	-		80,000,000.00	80,000,000.00
Implementation of Community Water Safety Plan and Surveillance - Counterpart Funds	13100123001100 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	-		38,562,500.00	38,562,500.00
Procurement of Equipment for Pumping Test	13100122000400 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	-		1,750,000.00	1,750,000.00
Construction of 100No Household Improved Latrines in Rural Communities and 100No. Househo	13100122000500 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	-		36,000,000.00	36,000,000.00
Procurement of 2Nos. Additional State of the Art Drilling Rigs and Accessories (Accrued Liabilities	13100122000600 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	113,250,000.00		-	-
Construction and Installation 70no. Hand Pumps and 30No. Solar Motorized Boreholes in Rural	13100123001200 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	-	-		549,131,617.70	549,131,617.70
Implementation of State Roadmap for Eliminating Open Defecation in 20 LGAs	13100124055000 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	6,911,500.00	-		-	-
Conduct Hygiene Promotion and Mobilization across the 23 LGAs	13100124055100 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	3,021,000.00	-		-	-
Construction of 100 Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Places	13100124055200 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	32,732,884.00	-		-	-
Management of 207 CLTS Facilitators in the 23 LGAs	13100124055300 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	6,197,567.25	-		-	-
Implementation of Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) across	13100124055400 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	9,356,200.02	-		-	-
Construction and Installation of 230 Hand Pumps Boreholes	13100124055500 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	332,090,540.31	-		-	-
Procurement of 2Nos. Additional State of the Art Drilling Rigs and Accessories	13100124055600 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	15,636,946.28	-		-	-
Refurbishing/Maintenance of 2 units Drilling Rigs/Components and Purchase of Workshop Mate	13100124055700 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	6,600,000.00	-		-	-
Rehabilitation of 2633 Hand pump Boreholes	13100124055800 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	53,085,000.02	-		-	-
Institutionalization of the VLOM Concept in 476 Communities for Sustainability of WASH Facilitie	13100124055900 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	8,744,700.00	-		-	-
Matching Grant for Partnership for Expanded Water Supply, Hygiene and Sanitation (PEWASH)	13100124056000 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	558,345,698.38	-		-	-
Emergency Response to Disaster in WASH	13100124056200 - Reform of Government and Governance - Ge	055100500100 - Rural Water Supply and Sanitation Agency (RUW	6,559,795.25	-		-	-
Mechanism for Tracking, Monitoring, Contract management, Media and Publicity, Supervision an		055100500100 - Rural Water Supply and Sanitation Agency (RUW	14,205,304.83	-		-	-

011100100100	Government House							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	*EXPENDITURES*	*0.00*	*1,736,381,816.13*	*4,597,478,456.83*	*2,742,761,382.98*	*3,789,995,581.59*	*0.00*	*3,789,995,581.59*
21	*PERSONNEL COST*	*0.00*	*229,299,806.45*	*105,485,546.88*	*104,495,159.25*	*480,802,671.12*	*0.00*	*480,802,671.12*
2101	**SALARY**	**0.00**	**229,299,806.45**	**105,485,546.88**	**104,495,159.25**	**480,802,671.12**	**0.00**	**480,802,671.12**
210101	**SALARIES AND WAGES**	**0.00**	**229,299,806.45**	**105,485,546.88**	**104,495,159.25**	**480,802,671.12**	**0.00**	**480,802,671.12**
21010101	Consolidated Salary	0.00	229,299,806.45	105,485,546.88	104,495,159.25	115,881,800.52	0.00	115,881,800.52
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	0.00	0.00	364,920,870.60	0.00	364,920,870.60
22	*OTHER RECURRENT COSTS*	*0.00*	*1,507,082,009.68*	*4,491,992,909.95*	*2,638,266,223.73*	*3,309,192,910.47*	*0.00*	*3,309,192,910.47*
2202	**OVERHEAD COST**	**0.00**	**1,507,082,009.68**	**4,491,992,909.95**	**2,638,266,223.73**	**3,309,192,910.47**	**0.00**	**3,309,192,910.47**
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**6,873,528.69**	**648,295,297.61**	**280,691,621.64**	**430,899,871.32**	**0.00**	**430,899,871.32**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	199,622,920.00	54,792,106.00	127,899,999.99	0.00	127,899,999.99
22020404	Maintenance of Office / IT Equipments	0.00	0.00	70,896,608.53	70,373,061.76	71,842,899.00	0.00	71,842,899.00
22020405	Maintenance of Plants & Generators	0.00	6,873,528.69	80,179,548.20	46,060,639.40	30,641,827.00	0.00	30,641,827.00
22020415	Upkeep of Govt. House/Cleaning Services	0.00	0.00	297,596,220.89	109,465,814.48	200,515,145.33	0.00	200,515,145.33
220206	**OTHER SERVICES GENERAL**	**0.00**	**166,055,500.00**	**245,933,873.41**	**101,185,750.00**	**310,586,545.38**	**0.00**	**310,586,545.38**
22020608	ADC/Orderlies & Other Escort Expenditure	0.00	166,055,500.00	245,933,873.41	101,185,750.00	280,586,545.38	0.00	280,586,545.38
22020646	Federal Capital Territory Charges	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**149,078.46**	**736,117.33**	**53,513.26**	**1,804,223.92**	**0.00**	**1,804,223.92**
22020901	Bank Charges (Other than Interest)	0.00	149,078.46	736,117.33	53,513.26	1,804,223.92	0.00	1,804,223.92
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**1,334,003,902.53**	**3,597,027,621.61**	**2,256,335,338.83**	**2,565,902,269.85**	**0.00**	**2,565,902,269.85**
22021001	Refreshment & Meals	0.00	20,805,025.74	69,011,345.68	13,157,000.00	109,237,508.72	0.00	109,237,508.72
22021003	Publicity & Advertisements	0.00	405,435,860.23	771,779,042.65	393,902,511.34	627,265,483.11	0.00	627,265,483.11
22021026	Entertainment & Hospitality	0.00	364,216,425.20	959,561,501.74	385,298,820.00	556,654,150.09	0.00	556,654,150.09
22021046	Citizens' Engagement Expenses	0.00	315,866,950.00	1,277,727,450.69	1,180,340,343.89	772,039,542.29	0.00	772,039,542.29
22021060	History and Heritage Projects	0.00	30,704,100.00	47,400,000.00	236,550.00	0.00	0.00	0.00
22021065	Protocol Support Services	0.00	196,975,541.36	471,548,280.85	283,400,113.60	500,705,585.64	0.00	500,705,585.64

011100200200	Kaduna Geographic Information Management Ser							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	*EXPENDITURES*	*0.00*	*5,823,982,278.47*	*2,167,396,855.02*	*646,649,661.97*	*3,642,515,497.18*	*0.00*	*3,642,515,497.18*
21	*PERSONNEL COST*	*0.00*	*267,618,533.99*	*249,440,204.28*	*184,073,199.46*	*220,374,238.20*	*0.00*	*220,374,238.20*
2101	**SALARY**	**0.00**	**267,618,533.99**	**249,440,204.28**	**184,073,199.46**	**220,374,238.20**	**0.00**	**220,374,238.20**
210101	**SALARIES AND WAGES**	**0.00**	**267,618,533.99**	**249,440,204.28**	**184,073,199.46**	**220,374,238.20**	**0.00**	**220,374,238.20**
21010101	Consolidated Salary	0.00	267,618,533.99	240,272,606.40	184,073,199.46	213,930,174.96	0.00	213,930,174.96
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	9,167,597.88	0.00	6,444,063.24	0.00	6,444,063.24
22	*OTHER RECURRENT COSTS*	*0.00*	*286,288,864.22*	*139,466,440.89*	*14,361,960.43*	*10,082,370.87*	*0.00*	*10,082,370.87*
2202	**OVERHEAD COST**	**0.00**	**286,288,864.22**	**139,466,440.89**	**14,361,960.43**	**10,082,370.87**	**0.00**	**10,082,370.87**
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**27,454,040.89**	**4,333,000.00**	**934,370.87**	**0.00**	**934,370.87**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	27,454,040.89	4,333,000.00	934,370.87	0.00	934,370.87
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**285,576,864.22**	**77,400.00**	**41,209.43**	**100,000.00**	**0.00**	**100,000.00**
22020901	Bank Charges (Other than Interest)	0.00	102,224.90	77,400.00	41,209.43	100,000.00	0.00	100,000.00
22020906	Cost of Revenue Collection	0.00	285,474,639.32	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**712,000.00**	**111,935,000.00**	**9,987,751.00**	**9,048,000.00**	**0.00**	**9,048,000.00**
22021001	Refreshment & Meals	0.00	472,000.00	10,774,000.00	4,583,615.00	2,500,000.00	0.00	2,500,000.00
22021013	Promotion (Service Wide)	0.00	220,000.00	1,161,000.00	1,160,980.00	1,161,000.00	0.00	1,161,000.00
22021014	Annual Budget Expenses and Administration	0.00	20,000.00	0.00	0.00	387,000.00	0.00	387,000.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	100,000,000.00	4,243,156.00	5,000,000.00	0.00	5,000,000.00
23	*CAPITAL EXPENDITURE*	*0.00*	*5,270,074,880.26*	*1,778,490,209.85*	*448,214,502.08*	*3,412,058,888.11*	*0.00*	*3,412,058,888.11*
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,227,610,224.60**	**657,000,000.00**	**285,091,818.17**	**150,000,000.00**	**0.00**	**150,000,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**1,227,610,224.60**	**657,000,000.00**	**285,091,818.17**	**150,000,000.00**	**0.00**	**150,000,000.00**
23010101	Purchase/Acquisition of Land	0.00	1,227,610,224.60	657,000,000.00	285,091,818.17	150,000,000.00	0.00	150,000,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**115,089,700.00**	**0.00**	**0.00**	**1,600,387,663.00**	**0.00**	**1,600,387,663.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**115,089,700.00**	**0.00**	**0.00**	**1,600,387,663.00**	**0.00**	**1,600,387,663.00**
23020118	Construction/Provision of Infrastructure	0.00	0.00	0.00	0.00	1,600,387,663.00	0.00	1,600,387,663.00
23020122	Construction of Boundary Pillars/Right of Ways	0.00	115,089,700.00	0.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**3,927,374,955.66**	**1,121,490,209.85**	**163,122,683.91**	**1,661,671,225.11**	**0.00**	**1,661,671,225.11**

230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**3,927,374,955.66**	**1,121,490,209.85**	**163,122,683.91**	**1,661,671,225.11**	**0.00**	**1,661,671,225.11**
23050101	Research and Development	0.00	403,874,237.22	548,750,000.00	110,474,289.91	1,104,199,222.84	0.00	1,104,199,222.84
23050102	Computer Software Acquisition	0.00	3,523,500,718.44	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring and Evaluation	0.00	0.00	45,000,000.00	2,121,760.00	155,074,205.92	0.00	155,074,205.92
23050111	Operational Cost of Programme	0.00	0.00	527,740,209.85	50,526,634.00	402,397,796.35	0.00	402,397,796.35

011100700100	**Kaduna Investment Promotion Agency (KADIPA)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***222,701,521.67***	***216,026,729.40***	***54,171,939.98***	***295,271,632.41***	***0.00***	***295,271,632.41***
21	***PERSONNEL COST***	***0.00***	***34,638,549.81***	***45,311,489.40***	***28,538,916.48***	***46,995,132.41***	***0.00***	***46,995,132.41***
2101	**SALARY**	**0.00**	**34,638,549.81**	**45,311,489.40**	**28,538,916.48**	**46,995,132.41**	**0.00**	**46,995,132.41**
210101	**SALARIES AND WAGES**	**0.00**	**34,638,549.81**	**45,311,489.40**	**28,538,916.48**	**46,995,132.41**	**0.00**	**46,995,132.41**
21010101	Consolidated Salary	0.00	34,638,549.81	34,534,969.68	28,210,354.98	41,063,730.86	0.00	41,063,730.86
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	10,776,519.72	328,561.50	5,931,401.55	0.00	5,931,401.55
22	***OTHER RECURRENT COSTS***	***0.00***	***6,010,879.14***	***10,715,240.00***	***1,999,123.50***	***11,901,500.00***	***0.00***	***11,901,500.00***
2202	**OVERHEAD COST**	**0.00**	**6,010,879.14**	**10,715,240.00**	**1,999,123.50**	**11,901,500.00**	**0.00**	**11,901,500.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,254,000.00**	**0.00**	**1,254,000.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	0.00	0.00	1,254,000.00	0.00	1,254,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020304	Magazines and Periodicals	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**960,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**1,950,000.00**	**2,399,400.00**	**1,999,000.00**	**6,088,000.00**	**0.00**	**6,088,000.00**
22020616	Knowledge Based Enhancement	0.00	1,950,000.00	2,399,400.00	1,999,000.00	5,988,000.00	0.00	5,988,000.00
22020617	Emergency Medical Services	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**2,263,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020710	Economic & fin. Consulting Services	0.00	2,263,500.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**3,216.39**	**46,440.00**	**123.50**	**48,000.00**	**0.00**	**48,000.00**
22020901	Bank Charges (Other than Interest)	0.00	3,216.39	46,440.00	123.50	48,000.00	0.00	48,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**1,794,162.75**	**7,269,400.00**	**0.00**	**3,551,500.00**	**0.00**	**3,551,500.00**
22021001	Refreshment & Meals	0.00	565,500.00	619,200.00	0.00	1,800,000.00	0.00	1,800,000.00
22021006	Postages & Courier Services	0.00	0.00	1,000,000.00	0.00	731,500.00	0.00	731,500.00
22021014	Annual Budget Expenses and Administration	0.00	12,162.75	0.00	0.00	0.00	0.00	0.00
22021051	Public Private Partnership (PPP) Programme	0.00	1,216,500.00	5,650,200.00	0.00	1,020,000.00	0.00	1,020,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***182,052,092.72***	***160,000,000.00***	***23,633,900.00***	***236,375,000.00***	***0.00***	***236,375,000.00***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**182,052,092.72**	**160,000,000.00**	**23,633,900.00**	**236,375,000.00**	**0.00**	**236,375,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**182,052,092.72**	**160,000,000.00**	**23,633,900.00**	**236,375,000.00**	**0.00**	**236,375,000.00**
23050101	Research and Development	0.00	182,052,092.72	160,000,000.00	23,633,900.00	236,375,000.00	0.00	236,375,000.00

011101000100	**Kaduna State Public Procurement Authority (KADP**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***181,671,511.24***	***130,343,971.48***	***49,410,003.19***	***174,925,024.36***	***0.00***	***174,925,024.36***
21	***PERSONNEL COST***	***0.00***	***65,590,150.57***	***91,950,741.96***	***48,913,797.94***	***80,065,674.36***	***0.00***	***80,065,674.36***
2101	**SALARY**	**0.00**	**65,590,150.57**	**91,950,741.96**	**48,913,797.94**	**80,065,674.36**	**0.00**	**80,065,674.36**
210101	**SALARIES AND WAGES**	**0.00**	**65,590,150.57**	**91,950,741.96**	**48,913,797.94**	**80,065,674.36**	**0.00**	**80,065,674.36**
21010101	Consolidated Salary	0.00	65,590,150.57	79,934,572.32	48,913,797.94	68,910,207.72	0.00	68,910,207.72
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	12,016,169.64	0.00	11,155,466.64	0.00	11,155,466.64
22	***OTHER RECURRENT COSTS***	***0.00***	***3,999,355.75***	***30,840,729.52***	***496,205.25***	***17,956,460.00***	***0.00***	***17,956,460.00***
2202	**OVERHEAD COST**	**0.00**	**3,999,355.75**	**30,840,729.52**	**496,205.25**	**17,956,460.00**	**0.00**	**17,956,460.00**
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**8,715,600.00**	**0.00**	**8,715,600.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	0.00	0.00	4,365,600.00	0.00	4,365,600.00
22020404	Maintenance of Office / IT Equipments	0.00	0.00	0.00	0.00	4,350,000.00	0.00	4,350,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**0.00**	**12,106,200.00**	**0.00**	**2,700,000.00**	**0.00**	**2,700,000.00**
22020706	Surveying Services	0.00	0.00	4,558,200.00	0.00	0.00	0.00	0.00
22020709	Audit Fees	0.00	0.00	7,548,000.00	0.00	0.00	0.00	0.00
22020711	Capacity Building (Part-time Services Delivery)	0.00	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**4,855.75**	**13,529.52**	**1,205.25**	**20,860.00**	**0.00**	**20,860.00**

22020901	Bank Charges (Other than Interest)	0.00	4,855.75	13,529.52	1,205.25	20,860.00	0.00	20,860.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**3,994,500.00**	**18,721,000.00**	**495,000.00**	**6,520,000.00**	**0.00**	**6,520,000.00**
22021001	Refreshment & Meals	0.00	772,500.00	1,161,000.00	0.00	2,300,000.00	0.00	2,300,000.00
22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00
22021014	Annual Budget Expenses and Administration	0.00	107,000.00	0.00	0.00	0.00	0.00	0.00
22021038	Supervision (M&E)	0.00	0.00	7,560,000.00	495,000.00	0.00	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00	3,115,000.00	10,000,000.00	0.00	2,520,000.00	0.00	2,520,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***112,082,004.92***	***7,552,500.00***	***0.00***	***76,902,890.00***	***0.00***	***76,902,890.00***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**112,082,004.92**	**7,552,500.00**	**0.00**	**76,902,890.00**	**0.00**	**76,902,890.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**112,082,004.92**	**7,552,500.00**	**0.00**	**76,902,890.00**	**0.00**	**76,902,890.00**
23050101	Research and Development	0.00	81,996,916.92	0.00	0.00	43,600,000.00	0.00	43,600,000.00
23050102	Computer Software Acquisition	0.00	0.00	7,552,500.00	0.00	11,462,890.00	0.00	11,462,890.00
23050103	Monitoring and Evaluation	0.00	30,085,088.00	0.00	0.00	21,840,000.00	0.00	21,840,000.00

011102100100	**Kaduna State Liaison Office Abuja**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***13,122,734.56***	***131,540,760.00***	***19,821,999.81***	***44,115,000.00***	***0.00***	***44,115,000.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***13,122,734.56***	***131,540,760.00***	***19,821,999.81***	***44,115,000.00***	***0.00***	***44,115,000.00***
2202	**OVERHEAD COST**	**0.00**	**13,122,734.56**	**131,540,760.00**	**19,821,999.81**	**44,115,000.00**	**0.00**	**44,115,000.00**
220202	**UTILITIES GENERAL**	**0.00**	**2,374,154.51**	**8,622,320.00**	**1,099,312.50**	**6,154,000.00**	**0.00**	**6,154,000.00**
22020201	Electricity Charges	0.00	1,650,000.00	2,322,000.00	765,000.00	3,600,000.00	0.00	3,600,000.00
22020203	Internet Access Charges	0.00	475,275.00	928,800.00	334,312.50	1,149,000.00	0.00	1,149,000.00
22020205	Water Rates & Charges	0.00	0.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020209	Postages and Courier Services	0.00	248,879.51	371,520.00	0.00	405,000.00	0.00	405,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**3,463,015.00**	**12,322,000.00**	**5,442,453.50**	**2,500,000.00**	**0.00**	**2,500,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	5,000,000.00	416,000.00	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants & Generators	0.00	0.00	5,000,000.00	3,330,453.50	500,000.00	0.00	500,000.00
22020416	Upkeep of Offices /Cleaning Services	0.00	3,463,015.00	2,322,000.00	1,696,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**45,000,000.00**	**18,000.00**	**13,500,000.00**	**0.00**	**13,500,000.00**
22020601	Security Services	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020605	Cleaning &Fumigation Services	0.00	0.00	15,000,000.00	18,000.00	7,500,000.00	0.00	7,500,000.00
22020646	Federal Capital Territory Charges	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**0.00**	**13,500,000.00**	**0.00**	**13,501,000.00**	**0.00**	**13,501,000.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	3,500,000.00	0.00	3,501,000.00	0.00	3,501,000.00
22020803	Plant/Generator Fuel Cost	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**26,629.60**	**96,440.00**	**21,330.06**	**60,000.00**	**0.00**	**60,000.00**
22020901	Bank Charges (Other than Interest)	0.00	26,629.60	96,440.00	21,330.06	60,000.00	0.00	60,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**7,258,935.45**	**52,000,000.00**	**13,240,903.75**	**8,400,000.00**	**0.00**	**8,400,000.00**
22021001	Refreshment & Meals	0.00	7,258,935.45	12,000,000.00	3,164,115.00	8,400,000.00	0.00	8,400,000.00
22021007	Welfare Packages	0.00	0.00	30,000,000.00	10,076,788.75	0.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00

016100100100	**Secretary to the State Government**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***1,450,028,935.01***	***2,420,539,543.22***	***1,039,214,570.67***	***2,535,284,788.65***	***0.00***	***2,535,284,788.65***
21	***PERSONNEL COST***	***0.00***	***601,460,650.32***	***592,396,086.68***	***331,657,290.07***	***77,051,632.92***	***0.00***	***77,051,632.92***
2101	**SALARY**	**0.00**	**418,588,321.09**	**92,396,086.68**	**76,783,557.00**	**77,051,632.92**	**0.00**	**77,051,632.92**
210101	**SALARIES AND WAGES**	**0.00**	**418,588,321.09**	**92,396,086.68**	**76,783,557.00**	**77,051,632.92**	**0.00**	**77,051,632.92**
21010101	Consolidated Salary	0.00	418,588,321.09	52,483,611.48	50,826,705.53	51,886,839.00	0.00	51,886,839.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	39,912,475.20	25,956,851.47	25,164,793.92	0.00	25,164,793.92
2103	**SOCIAL BENEFITS**	**0.00**	**182,872,329.23**	**500,000,000.00**	**254,873,733.07**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**0.00**	**182,872,329.23**	**500,000,000.00**	**254,873,733.07**	**0.00**	**0.00**	**0.00**
21030102	Pension	0.00	34,710,358.97	0.00	0.00	0.00	0.00	0.00
21030109	Severance Pay for Political office appointees	0.00	148,161,970.26	500,000,000.00	254,873,733.07	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***848,568,284.69***	***1,828,143,456.54***	***707,557,280.60***	***2,458,233,155.73***	***0.00***	***2,458,233,155.73***
2202	**OVERHEAD COST**	**0.00**	**848,568,284.69**	**1,828,143,456.54**	**707,557,280.60**	**2,458,233,155.73**	**0.00**	**2,458,233,155.73**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**20,021,711.22**	**550,000.00**	**9,494,400.00**	**0.00**	**9,494,400.00**

22020108	Local Transport and Travel-Civil Servants	0.00	0.00	20,021,711.22	550,000.00	9,494,400.00	0.00	9,494,400.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**13,235,288.54**	**1,249,000.00**	**13,431,288.54**	**0.00**	**13,431,288.54**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	13,235,288.54	1,249,000.00	13,431,288.54	0.00	13,431,288.54
220206	**OTHER SERVICES GENERAL**	**0.00**	**126,182,400.00**	**206,318,472.54**	**25,269,500.00**	**222,408,802.00**	**0.00**	**222,408,802.00**
22020627	Hosting of Conferences, Convention and Others	0.00	126,182,400.00	152,419,298.16	14,644,500.00	132,419,298.16	0.00	132,419,298.16
22020628	Projects Implementation and Results Delivery (PIRD	0.00	0.00	53,899,174.38	10,625,000.00	89,989,503.84	0.00	89,989,503.84
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**24,358.13**	**89,474.40**	**17,780.60**	**89,474.40**	**0.00**	**89,474.40**
22020901	Bank Charges (Other than Interest)	0.00	24,358.13	89,474.40	17,780.60	89,474.40	0.00	89,474.40
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**722,361,526.56**	**1,588,478,509.84**	**680,471,000.00**	**2,212,809,190.79**	**0.00**	**2,212,809,190.79**
22021001	Refreshment & Meals	0.00	15,936,754.99	54,206,970.03	15,121,000.00	18,400,000.00	0.00	18,400,000.00
22021002	Honorarium & Sitting Allowance	0.00	121,790,134.32	600,000,000.00	204,875,000.00	439,555,986.13	0.00	439,555,986.13
22021021	Special Days/Celebrations	0.00	0.00	261,226,109.00	120,000,000.00	70,293,376.22	0.00	70,293,376.22
22021022	Donations to Institutions & Organisations	0.00	274,488,270.13	294,576,782.69	161,000,000.00	309,576,782.69	0.00	309,576,782.69
22021024	Committees & Commissions Expenses	0.00	281,987,367.12	303,736,161.72	179,475,000.00	320,268,545.75	0.00	320,268,545.75
22021046	Citizens' Engagement Expenses	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
22021052	Cabinet/Executive Matters Expenses	0.00	9,959,000.00	36,032,486.40	0.00	16,014,500.00	0.00	16,014,500.00
22021053	Support to Civil Society Organisations (CSOs)	0.00	18,200,000.00	38,700,000.00	0.00	38,700,000.00	0.00	38,700,000.00

016101600100	**Kaduna State Peace Commission**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***17,156,134.91***	***41,709,090.88***	***15,031,920.21***	***50,869,133.24***	***0.00***	***50,869,133.24***
21	***PERSONNEL COST***	***0.00***	***15,909,983.74***	***24,705,899.88***	***14,535,091.71***	***28,418,133.24***	***0.00***	***28,418,133.24***
2101	**SALARY**	**0.00**	**15,909,983.74**	**24,705,899.88**	**14,535,091.71**	**28,418,133.24**	**0.00**	**28,418,133.24**
210101	**SALARIES AND WAGES**	**0.00**	**15,909,983.74**	**24,705,899.88**	**14,535,091.71**	**28,418,133.24**	**0.00**	**28,418,133.24**
21010101	Consolidated Salary	0.00	15,909,983.74	4,979,082.96	4,845,030.57	9,057,693.24	0.00	9,057,693.24
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	19,726,816.92	9,690,061.14	19,360,440.00	0.00	19,360,440.00
22	***OTHER RECURRENT COSTS***	***0.00***	***1,246,151.17***	***17,003,191.00***	***496,828.50***	***22,451,000.00***	***0.00***	***22,451,000.00***
2202	**OVERHEAD COST**	**0.00**	**1,246,151.17**	**17,003,191.00**	**496,828.50**	**22,451,000.00**	**0.00**	**22,451,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**2,036,540.00**	**54,750.00**	**2,860,000.00**	**0.00**	**2,860,000.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	2,036,540.00	54,750.00	2,500,000.00	0.00	2,500,000.00
22020116	Duty Tour Allowance-Political	0.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**
22020202	Telephone charges	0.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**870,000.00**	**0.00**	**870,000.00**
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	870,000.00	0.00	870,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**1,087,000.00**	**123,000.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	1,087,000.00	123,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**3,000,000.00**	**128.50**	**0.00**	**0.00**	**0.00**
22020602	Office Rent	0.00	0.00	3,000,000.00	128.50	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**15,151.17**	**0.00**	**0.00**	**48,000.00**	**0.00**	**48,000.00**
22020901	Bank Charges (Other than Interest)	0.00	15,151.17	0.00	0.00	48,000.00	0.00	48,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**1,231,000.00**	**10,879,651.00**	**318,950.00**	**17,773,000.00**	**0.00**	**17,773,000.00**
22021001	Refreshment & Meals	0.00	931,000.00	879,651.00	158,950.00	80,000.00	0.00	80,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	3,828,000.00	0.00	3,828,000.00
22021003	Publicity & Advertisements	0.00	212,500.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	87,500.00	0.00	0.00	230,000.00	0.00	230,000.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	10,000,000.00	160,000.00	9,135,000.00	0.00	9,135,000.00

016101900100	**Government Printing Department**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***41,072,499.02***	***53,661,952.35***	***28,570,782.81***	***101,428,474.70***	***0.00***	***113,728,474.70***
21	***PERSONNEL COST***	***0.00***	***39,880,075.52***	***40,677,777.39***	***28,281,292.31***	***40,557,382.63***	***0.00***	***40,557,382.63***
2101	**SALARY**	**0.00**	**39,880,075.52**	**40,677,777.39**	**28,281,292.31**	**40,557,382.63**	**0.00**	**40,557,382.63**
210101	**SALARIES AND WAGES**	**0.00**	**39,880,075.52**	**40,677,777.39**	**28,281,292.31**	**40,557,382.63**	**0.00**	**40,557,382.63**
21010101	Consolidated Salary	0.00	39,880,075.52	40,677,777.39	28,281,292.31	40,557,382.63	0.00	40,557,382.63
22	***OTHER RECURRENT COSTS***	***0.00***	***1,192,423.50***	***684,174.96***	***289,490.50***	***1,071,092.07***	***0.00***	***1,071,092.07***
2202	**OVERHEAD COST**	**0.00**	**1,192,423.50**	**684,174.96**	**289,490.50**	**1,071,092.07**	**0.00**	**1,071,092.07**

220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**212,825.09**	**0.00**	**212,825.09**
22020312	Fire Fighting Materials	0.00	0.00	0.00	0.00	212,825.09	0.00	212,825.09
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**1,192,000.00**	**646,305.89**	**289,000.00**	**662,340.53**	**0.00**	**662,340.53**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	210,280.32	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	1,192,000.00	0.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	0.00	436,025.57	289,000.00	662,340.53	0.00	662,340.53
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**423.50**	**3,039.07**	**490.50**	**3,926.45**	**0.00**	**3,926.45**
22020901	Bank Charges (Other than Interest)	0.00	423.50	3,039.07	490.50	3,926.45	0.00	3,926.45
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**0.00**	**34,830.00**	**0.00**	**192,000.00**	**0.00**	**192,000.00**
22021001	Refreshment & Meals	0.00	0.00	34,830.00	0.00	192,000.00	0.00	192,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***12,300,000.00***	***0.00***	***59,800,000.00***	***0.00***	***72,100,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**12,300,000.00**	**0.00**	**59,800,000.00**	**0.00**	**72,100,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**12,300,000.00**	**0.00**	**59,800,000.00**	**0.00**	**72,100,000.00**
23010117	Purchase of Shredding Machines	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00
23010119	Purchase of Powers Generating Set	0.00	0.00	9,300,000.00	0.00	0.00	0.00	9,300,000.00
23010125	Purchase of Library Books & Equipment	0.00	0.00	900,000.00	0.00	0.00	0.00	900,000.00
23010129	Purchase of Industrial Equipment	0.00	0.00	2,100,000.00	0.00	43,800,000.00	0.00	45,900,000.00

016100500100	**Kaduna State Media Corporation (KSMC)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***927,534,238.31***	***1,115,612,026.56***	***188,794,953.90***	***1,775,311,249.63***	***0.00***	***1,971,311,249.63***
21	***PERSONNEL COST***	***0.00***	***204,331,846.79***	***227,143,422.96***	***146,995,250.03***	***307,923,117.07***	***0.00***	***307,923,117.07***
2101	**SALARY**	**0.00**	**204,331,846.79**	**224,233,182.96**	**146,995,250.03**	**299,863,117.07**	**0.00**	**299,863,117.07**
210101	**SALARIES AND WAGES**	**0.00**	**204,331,846.79**	**224,233,182.96**	**146,995,250.03**	**299,863,117.07**	**0.00**	**299,863,117.07**
21010101	Consolidated Salary	0.00	204,331,846.79	222,798,134.76	146,201,928.47	294,310,104.47	0.00	294,310,104.47
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	1,435,048.20	793,321.56	5,553,012.60	0.00	5,553,012.60
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**2,910,240.00**	**0.00**	**8,060,000.00**	**0.00**	**8,060,000.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**2,910,240.00**	**0.00**	**8,060,000.00**	**0.00**	**8,060,000.00**
21020130	Medical Allowance	0.00	0.00	0.00	0.00	4,300,000.00	0.00	4,300,000.00
21020135	Robe & Outfit Allowances	0.00	0.00	2,910,240.00	0.00	3,760,000.00	0.00	3,760,000.00
22	***OTHER RECURRENT COSTS***	***0.00***	***28,154,370.57***	***140,468,603.60***	***4,615,743.67***	***238,693,817.31***	***0.00***	***238,693,817.31***
2202	**OVERHEAD COST**	**0.00**	**28,154,370.57**	**140,468,603.60**	**4,615,743.67**	**238,693,817.31**	**0.00**	**238,693,817.31**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**20,342,208.00**	**92,000.00**	**26,592,000.00**	**0.00**	**26,592,000.00**
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	7,500,000.00	60,000.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	12,842,208.00	32,000.00	26,592,000.00	0.00	26,592,000.00
220202	**UTILITIES GENERAL**	**0.00**	**13,495,873.63**	**18,837,067.60**	**339,000.00**	**12,417,400.00**	**0.00**	**12,417,400.00**
22020202	Telephone charges	0.00	362,000.00	835,920.00	0.00	1,080,000.00	0.00	1,080,000.00
22020203	Internet Access Charges	0.00	0.00	1,548,000.00	339,000.00	3,000,000.00	0.00	3,000,000.00
22020204	Satellites Broadcasting Access Charges	0.00	5,425,451.88	13,328,200.00	0.00	4,300,000.00	0.00	4,300,000.00
22020208	Software Charges/ License Renewal	0.00	5,573,721.75	2,846,307.60	0.00	3,677,400.00	0.00	3,677,400.00
22020209	Postages and Courier Services	0.00	2,134,700.00	278,640.00	0.00	360,000.00	0.00	360,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**3,277,126.52**	**13,622,960.00**	**259,940.87**	**4,616,000.00**	**0.00**	**4,616,000.00**
22020301	Office Stationaries/Computer Consumables	0.00	0.00	7,400,000.00	232,940.87	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	576,000.00	0.00	576,000.00
22020309	Uniforms & other Clothing	0.00	0.00	743,040.00	7,000.00	960,000.00	0.00	960,000.00
22020311	Food Stuff / Catering Materials Supplies	0.00	428,000.00	1,609,920.00	0.00	2,080,000.00	0.00	2,080,000.00
22020312	Fire Fighting Materials	0.00	1,126,318.52	3,870,000.00	20,000.00	0.00	0.00	0.00
22020314	NA	0.00	1,722,808.00	0.00	0.00	0.00	0.00	0.00
22020315	Computer Materials & Supply	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**352,103.75**	**15,200,000.00**	**2,030,000.00**	**11,400,000.00**	**0.00**	**11,400,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	352,103.75	0.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	0.00	10,200,000.00	2,030,000.00	11,400,000.00	0.00	11,400,000.00
220205	**TRAINING GENERAL**	**0.00**	**2,932,000.00**	**7,740,000.00**	**0.00**	**14,000,000.00**	**0.00**	**14,000,000.00**
22020506	Practicing Licence Fee (Charges)	0.00	2,932,000.00	7,740,000.00	0.00	14,000,000.00	0.00	14,000,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**2,688,405.00**	**7,520,160.00**	**30,000.00**	**7,840,000.00**	**0.00**	**7,840,000.00**
22020601	Security Services	0.00	0.00	3,030,960.00	0.00	40,000.00	0.00	40,000.00

22020602	Office Rent	0.00	2,688,405.00	2,322,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020605	Cleaning &Fumigation Services	0.00	0.00	2,167,200.00	30,000.00	4,800,000.00	0.00	4,800,000.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**0.00**	**16,760,064.00**	**59,000.00**	**42,096,000.00**	**0.00**	**42,096,000.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	6,500,000.00	59,000.00	0.00	0.00	0.00
22020803	Plant/Generator Fuel Cost	0.00	0.00	10,000,000.00	0.00	41,760,000.00	0.00	41,760,000.00
22020806	Cooking Gas/Fuel Cost	0.00	0.00	260,064.00	0.00	336,000.00	0.00	336,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**119,971.20**	**8,526,384.00**	**43,843.67**	**17,016,000.00**	**0.00**	**17,016,000.00**
22020901	Bank Charges (Other than Interest)	0.00	119,971.20	167,184.00	3,343.67	216,000.00	0.00	216,000.00
22020912	Commission for Marketers	0.00	0.00	8,359,200.00	40,500.00	16,800,000.00	0.00	16,800,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**5,288,890.47**	**31,919,760.00**	**1,761,959.13**	**102,716,417.31**	**0.00**	**102,716,417.31**
22021001	Refreshment & Meals	0.00	1,109,190.47	4,055,760.00	411,000.00	10,240,000.00	0.00	10,240,000.00
22021002	Honorarium & Sitting Allowance	0.00	4,179,700.00	0.00	0.00	0.00	0.00	0.00
22021004	Medical Expenses	0.00	0.00	2,554,200.00	0.00	0.00	0.00	0.00
22021008	Subscription to Professional Bodies	0.00	0.00	23,374,800.00	1,350,959.13	2,500,000.00	0.00	2,500,000.00
22021037	Provisional Sum for Recruitment/Appointment	0.00	0.00	0.00	0.00	34,776,417.31	0.00	34,776,417.31
22021058	Affiliation Expenses	0.00	0.00	1,935,000.00	0.00	0.00	0.00	0.00
22021080	Content Creation	0.00	0.00	0.00	0.00	55,200,000.00	0.00	55,200,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***695,048,020.95***	***748,000,000.00***	***37,183,960.20***	***1,228,694,315.25***	***0.00***	***1,424,694,315.25***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**211,979,476.15**	**123,000,000.00**	**0.00**	**0.00**	**0.00**	**102,000,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**211,979,476.15**	**123,000,000.00**	**0.00**	**0.00**	**0.00**	**102,000,000.00**
23010112	Purchase of Office Furniture and Fittings	0.00	11,030,476.15	123,000,000.00	0.00	0.00	0.00	102,000,000.00
23010129	Purchase of Industrial Equipment	0.00	200,949,000.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**459,068,584.60**	**625,000,000.00**	**37,183,960.20**	**1,228,694,315.25**	**0.00**	**1,322,694,315.25**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**459,068,584.60**	**625,000,000.00**	**37,183,960.20**	**1,228,694,315.25**	**0.00**	**1,322,694,315.25**
23020118	Construction/Provision of Infrastructure	0.00	0.00	625,000,000.00	37,183,960.20	1,228,694,315.25	0.00	1,322,694,315.25
23020127	Construction of ICT Infrastructures	0.00	459,068,584.60	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION/REPAIR**	**0.00**	**23,999,960.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**23,999,960.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030127	Rehabilitation/Repairs - ICT Infrastructures	0.00	23,999,960.20	0.00	0.00	0.00	0.00	0.00

016100800100	**State Emergency Management Agency (SEMA)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***160,596,398.77***	***244,795,090.38***	***69,820,838.96***	***376,252,102.60***	***0.00***	***496,252,102.60***
21	***PERSONNEL COST***	***0.00***	***100,331,485.73***	***94,194,548.38***	***68,827,489.22***	***121,858,231.68***	***0.00***	***121,858,231.68***
2101	**SALARY**	**0.00**	**100,331,485.73**	**94,194,548.38**	**68,827,489.22**	**121,858,231.68**	**0.00**	**121,858,231.68**
210101	**SALARIES AND WAGES**	**0.00**	**100,331,485.73**	**94,194,548.38**	**68,827,489.22**	**121,858,231.68**	**0.00**	**121,858,231.68**
21010101	Consolidated Salary	0.00	100,331,485.73	88,676,965.56	68,827,489.22	116,340,768.84	0.00	116,340,768.84
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,517,582.82	0.00	5,517,462.84	0.00	5,517,462.84
22	***OTHER RECURRENT COSTS***	***0.00***	***60,264,913.04***	***150,600,542.00***	***993,349.74***	***184,173,870.92***	***0.00***	***304,173,870.92***
2202	**OVERHEAD COST**	**0.00**	**60,264,913.04**	**150,600,542.00**	**993,349.74**	**184,173,870.92**	**0.00**	**304,173,870.92**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**5,048,000.00**	**206,000.00**	**2,004,000.00**	**0.00**	**2,004,000.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	5,048,000.00	206,000.00	2,004,000.00	0.00	2,004,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**59,261,100.00**	**132,437,192.00**	**135,000.00**	**101,501,000.00**	**0.00**	**221,501,000.00**
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	2,972,160.00	0.00	5,052,000.00	0.00	5,052,000.00
22020308	Field & Camping Materials Supplies	0.00	32,400,000.00	87,223,982.00	0.00	61,755,000.00	0.00	61,755,000.00
22020309	Uniforms & other Clothing	0.00	416,100.00	3,096,000.00	135,000.00	614,000.00	0.00	614,000.00
22020311	Food Stuff / Catering Materials Supplies	0.00	26,445,000.00	31,792,050.00	0.00	28,170,000.00	0.00	28,170,000.00
22020312	Fire Fighting Materials	0.00	0.00	7,353,000.00	0.00	0.00	0.00	120,000,000.00
22020316	Resettlement Tools	0.00	0.00	0.00	0.00	5,910,000.00	0.00	5,910,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**537,000.00**	**1,578,960.00**	**320,000.00**	**22,640,000.00**	**0.00**	**22,640,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	537,000.00	1,578,960.00	320,000.00	22,640,000.00	0.00	22,640,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**4,149,000.00**	**0.00**	**4,149,000.00**
22020617	Emergency Medical Services	0.00	0.00	0.00	0.00	1,464,000.00	0.00	1,464,000.00
22020629	Food and Nutrition Programme	0.00	0.00	0.00	0.00	2,685,000.00	0.00	2,685,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**7,313.04**	**46,440.00**	**2,349.74**	**36,000.00**	**0.00**	**36,000.00**
22020901	Bank Charges (Other than Interest)	0.00	7,313.04	46,440.00	2,349.74	36,000.00	0.00	36,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**459,500.00**	**11,489,950.00**	**330,000.00**	**53,843,870.92**	**0.00**	**53,843,870.92**

22021001	Refreshment & Meals	0.00	459,500.00	1,489,950.00	330,000.00	1,440,000.00	0.00	1,440,000.00
22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	166,000.00	0.00	166,000.00
22021037	Provisional Sum for Recruitment/Appointment	0.00	0.00	0.00	0.00	34,999,870.92	0.00	34,999,870.92
22021038	Supervision (M&E)	0.00	0.00	0.00	0.00	1,898,000.00	0.00	1,898,000.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	10,000,000.00	0.00	12,340,000.00	0.00	12,340,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***0.00***	***70,220,000.00***	***0.00***	***70,220,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**0.00**	**70,220,000.00**	**0.00**	**70,220,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**70,220,000.00**	**0.00**	**70,220,000.00**
23010109	Purchase of Sea Boats	0.00	0.00	0.00	0.00	20,050,000.00	0.00	20,050,000.00
23010123	Purchase of Fire Fighting Equipment	0.00	0.00	0.00	0.00	50,170,000.00	0.00	50,170,000.00

011200300100	**Kaduna State Legislature**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***5,928,661,485.78***	***11,035,582,865.71***	***1,653,851,326.93***	***13,537,611,904.18***	***0.00***	***16,784,656,144.58***
21	***PERSONNEL COST***	***0.00***	***807,107,399.05***	***1,564,371,237.51***	***1,114,037,082.72***	***1,605,956,541.68***	***0.00***	***1,853,000,782.08***
2101	**SALARY**	**0.00**	**747,107,399.05**	**1,362,917,442.11**	**1,114,037,082.72**	**1,605,956,541.68**	**0.00**	**1,853,000,782.08**
210101	**SALARIES AND WAGES**	**0.00**	**747,107,399.05**	**1,362,917,442.11**	**1,114,037,082.72**	**1,605,956,541.68**	**0.00**	**1,853,000,782.08**
21010101	Consolidated Salary	0.00	747,107,399.05	545,454,676.35	514,037,082.72	638,384,733.00	0.00	885,428,973.40
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	817,462,765.76	600,000,000.00	967,571,808.68	0.00	967,571,808.68
2103	**SOCIAL BENEFITS**	**0.00**	**60,000,000.00**	**201,453,795.40**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**0.00**	**60,000,000.00**	**201,453,795.40**	**0.00**	**0.00**	**0.00**	**0.00**
21030110	Severance Gratuity	0.00	60,000,000.00	201,453,795.40	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***1,302,450,412.28***	***5,204,473,254.21***	***365,644,497.78***	***4,141,984,311.00***	***0.00***	***4,141,984,311.00***
2202	**OVERHEAD COST**	**0.00**	**1,302,450,412.28**	**5,204,473,254.21**	**365,644,497.78**	**4,141,984,311.00**	**0.00**	**4,141,984,311.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**341,861,500.00**	**789,426,098.68**	**6,900.00**	**906,952,500.00**	**0.00**	**906,952,500.00**
22020101	Local Transport and Traveling (Training)	0.00	0.00	19,096,000.00	6,900.00	20,000,000.00	0.00	20,000,000.00
22020105	Duty tour Allowance-Civil Servants	0.00	125,000.00	1,403,556.00	0.00	1,470,000.00	0.00	1,470,000.00
22020106	International Transport and Travel-Estacodes	0.00	334,830,000.00	479,111,174.00	0.00	706,365,000.00	0.00	706,365,000.00
22020112	International Training (Sem. Conf. and Workshop) T	0.00	0.00	172,106,128.00	0.00	0.00	0.00	0.00
22020113	Local Training (Regular) Trvel Cost	0.00	0.00	0.00	0.00	30,127,500.00	0.00	30,127,500.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel C	0.00	0.00	102,672,000.00	0.00	128,340,000.00	0.00	128,340,000.00
22020116	Duty Tour Allowance-Political	0.00	6,906,500.00	15,037,240.68	0.00	20,650,000.00	0.00	20,650,000.00
220202	**UTILITIES GENERAL**	**0.00**	**32,275.00**	**37,689,918.42**	**0.00**	**42,714,150.00**	**0.00**	**42,714,150.00**
22020201	Electricity Charges	0.00	0.00	8,134,896.00	0.00	8,520,000.00	0.00	8,520,000.00
22020203	Internet Access Charges	0.00	0.00	25,802,515.20	0.00	27,024,000.00	0.00	27,024,000.00
22020205	Water Rates & Charges	0.00	0.00	3,609,144.00	0.00	7,020,000.00	0.00	7,020,000.00
22020209	Postages and Courier Services	0.00	32,275.00	143,363.22	0.00	150,150.00	0.00	150,150.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**40,547,572.90**	**87,673,986.77**	**6,835,900.00**	**110,371,100.00**	**0.00**	**110,371,100.00**
22020301	Office Stationaries/Computer Consumables	0.00	13,225,000.00	53,390,135.94	6,703,400.00	75,657,600.00	0.00	75,657,600.00
22020303	News Papers	0.00	0.00	4,356,275.00	0.00	4,562,500.00	0.00	4,562,500.00
22020305	Printing of Non Security Documents	0.00	27,322,572.90	28,644,954.80	132,500.00	30,151,000.00	0.00	30,151,000.00
22020311	Food Stuff / Catering Materials Supplies	0.00	0.00	1,282,621.03	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**41,236,400.00**	**50,203,658.03**	**88,000.00**	**77,944,621.00**	**0.00**	**77,944,621.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	1,236,400.00	14,443,546.04	0.00	40,250,700.00	0.00	40,250,700.00
22020402	Maintenance of Office Furniture	0.00	0.00	2,234,232.00	0.00	5,000,004.00	0.00	5,000,004.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	40,000,000.00	6,217,430.36	18,000.00	8,000,492.00	0.00	8,000,492.00
22020404	Maintenance of Office / IT Equipments	0.00	0.00	1,002,540.00	0.00	1,050,000.00	0.00	1,050,000.00
22020405	Maintenance of Plants & Generators	0.00	0.00	22,574,742.19	70,000.00	23,643,425.00	0.00	23,643,425.00
22020416	Upkeep of Offices /Cleaning Services	0.00	0.00	3,731,167.44	0.00	0.00	0.00	0.00
220205	**TRAINING GENERAL**	**0.00**	**0.00**	**77,695,668.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020503	Local Training (Regular)	0.00	0.00	77,695,668.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**7,426,721.84**	**105,841,367.60**	**1,029,400.00**	**129,870,000.00**	**0.00**	**129,870,000.00**
22020601	Security Services	0.00	7,426,721.84	57,288,000.00	1,029,400.00	60,000,000.00	0.00	60,000,000.00
22020605	Cleaning &Fumigation Services	0.00	0.00	14,207,424.00	0.00	14,880,000.00	0.00	14,880,000.00
22020607	Overseas Medical Treatment & Expenses	0.00	0.00	32,000,000.00	0.00	30,030,000.00	0.00	30,030,000.00
22020608	ADC/Orderlies & Other Escort Expenditure	0.00	0.00	2,345,943.60	0.00	24,960,000.00	0.00	24,960,000.00

220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**30,000.00**	**53,191,908.00**	**50,000.00**	**55,710,000.00**	**0.00**	**55,710,000.00**
22020701	Financial Consulting	0.00	0.00	29,130,948.00	0.00	30,510,000.00	0.00	30,510,000.00
22020703	Legal Services	0.00	30,000.00	24,060,960.00	50,000.00	25,200,000.00	0.00	25,200,000.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**5,962,724.00**	**26,574,471.00**	**1,892,468.50**	**27,835,500.00**	**0.00**	**27,835,500.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	7,860,391.00	0.00	8,235,500.00	0.00	8,235,500.00
22020803	Plant/Generator Fuel Cost	0.00	5,962,724.00	18,714,080.00	1,892,468.50	19,600,000.00	0.00	19,600,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**121,240.03**	**66,049,367.07**	**47,099.43**	**106,170,640.00**	**0.00**	**106,170,640.00**
22020901	Bank Charges (Other than Interest)	0.00	121,240.03	449,367.07	47,099.43	470,640.00	0.00	470,640.00
22020902	Insurance Premium	0.00	0.00	65,600,000.00	0.00	105,700,000.00	0.00	105,700,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**865,231,978.51**	**3,910,126,810.64**	**355,694,729.85**	**2,684,415,800.00**	**0.00**	**2,684,415,800.00**
22021002	Honorarium & Sitting Allowance	0.00	1,597,342.50	10,518,076.80	0.00	11,016,000.00	0.00	11,016,000.00
22021003	Publicity & Advertisements	0.00	0.00	79,873,794.00	0.00	83,655,000.00	0.00	83,655,000.00
22021004	Medical Expenses	0.00	1,762,800.00	25,525,746.00	843,200.00	8,759,000.00	0.00	8,759,000.00
22021007	Welfare Packages	0.00	124,677,568.50	303,251,345.28	2,470,268.50	327,513,600.00	0.00	327,513,600.00
22021008	Subscription to Professional Bodies	0.00	1,000,000.00	4,800,000.00	0.00	63,750,000.00	0.00	63,750,000.00
22021014	Annual Budget Expenses and Administration	0.00	510,000.00	1,432,200.00	0.00	1,500,000.00	0.00	1,500,000.00
22021022	Donations to Institutions & Organisations	0.00	2,449,650.00	14,322,000.00	1,200,000.00	15,000,000.00	0.00	15,000,000.00
22021024	Committees & Commissions Expenses	0.00	554,958,917.51	1,641,359,540.96	261,264,711.35	1,933,335,200.00	0.00	1,933,335,200.00
22021026	Entertainment & Hospitality	0.00	177,442,650.00	224,683,058.60	89,916,550.00	235,319,500.00	0.00	235,319,500.00
22021027	Traditional Gifts	0.00	833,050.00	4,361,049.00	0.00	4,567,500.00	0.00	4,567,500.00
22021046	Citizens' Engagement Expenses	0.00	0.00	1,600,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***3,819,103,674.45***	***4,266,738,374.00***	***174,169,746.43***	***7,789,671,051.50***	***0.00***	***10,789,671,051.50***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**412,103,674.45**	**361,303,780.50**	**0.00**	**1,955,152,374.00**	**0.00**	**2,955,152,374.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**412,103,674.45**	**361,303,780.50**	**0.00**	**1,955,152,374.00**	**0.00**	**2,955,152,374.00**
23010105	Purchase of Motor Vehicles	0.00	0.00	141,750,000.00	0.00	1,500,000,000.00	0.00	2,500,000,000.00
23010112	Purchase of Office Furniture and Fittings	0.00	400,000,000.00	80,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
23010113	Purchase of Computers	0.00	12,103,674.45	0.00	0.00	0.00	0.00	0.00
23010119	Purchase of Powers Generating Set	0.00	0.00	123,670,000.00	0.00	150,000,000.00	0.00	150,000,000.00
23010125	Purchase of Library Books & Equipment	0.00	0.00	4,605,000.00	0.00	40,114,000.00	0.00	40,114,000.00
23010129	Purchase of Industrial Equipment	0.00	0.00	11,278,780.50	0.00	15,038,374.00	0.00	15,038,374.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**1,107,000,000.00**	**2,625,645,800.00**	**0.00**	**4,834,518,677.50**	**0.00**	**5,334,518,677.50**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**1,107,000,000.00**	**2,625,645,800.00**	**0.00**	**4,834,518,677.50**	**0.00**	**5,334,518,677.50**
23020102	Construction/Provision of Residential Buildings	0.00	1,107,000,000.00	800,711,206.50	0.00	1,334,518,677.50	0.00	1,334,518,677.50
23020118	Construction/Provision of Infrastructure	0.00	0.00	1,824,934,593.50	0.00	3,500,000,000.00	0.00	4,000,000,000.00
2303	**REHABILITATION/REPAIR**	**0.00**	**2,300,000,000.00**	**1,279,788,793.50**	**174,169,746.43**	**1,000,000,000.00**	**0.00**	**2,500,000,000.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**2,300,000,000.00**	**1,279,788,793.50**	**174,169,746.43**	**1,000,000,000.00**	**0.00**	**2,500,000,000.00**
23030121	Rehabilitation/Repairs of Office Buildings	0.00	2,300,000,000.00	1,279,788,793.50	174,169,746.43	1,000,000,000.00	0.00	2,500,000,000.00

011200400100	**Kaduna State Legislative Service Commission**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***63,456,511.90***	***206,838,669.32***	***42,039,494.54***	***200,231,661.44***	***0.00***	***324,231,004.00***
21	***PERSONNEL COST***	***0.00***	***62,960,857.89***	***133,033,269.32***	***42,039,473.04***	***94,577,461.44***	***0.00***	***148,576,804.00***
2101	**SALARY**	**0.00**	**62,960,857.89**	**125,048,269.32**	**42,039,473.04**	**87,542,461.44**	**0.00**	**141,541,804.00**
210101	**SALARIES AND WAGES**	**0.00**	**62,960,857.89**	**125,048,269.32**	**42,039,473.04**	**87,542,461.44**	**0.00**	**141,541,804.00**
21010101	Consolidated Salary	0.00	62,960,857.89	107,683,869.72	42,039,473.04	42,269,254.20	0.00	96,268,596.76
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	17,364,399.60	0.00	45,273,207.24	0.00	45,273,207.24
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**7,985,000.00**	**0.00**	**7,035,000.00**	**0.00**	**7,035,000.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**7,985,000.00**	**0.00**	**7,035,000.00**	**0.00**	**7,035,000.00**
21020135	Robe & Outfit Allowances	0.00	0.00	7,985,000.00	0.00	7,035,000.00	0.00	7,035,000.00
22	***OTHER RECURRENT COSTS***	***0.00***	***495,654.01***	***73,805,400.00***	***21.50***	***105,654,200.00***	***0.00***	***135,654,200.00***
2202	**OVERHEAD COST**	**0.00**	**495,654.01**	**73,805,400.00**	**21.50**	**105,654,200.00**	**0.00**	**135,654,200.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**46,830,002.00**	**0.00**	**36,040,000.00**	**0.00**	**58,040,000.00**
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	20,560,002.00	0.00	12,000,000.00	0.00	22,000,000.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel C	0.00	0.00	6,720,000.00	0.00	6,040,000.00	0.00	6,040,000.00
22020116	Duty Tour Allowance-Political	0.00	0.00	19,550,000.00	0.00	18,000,000.00	0.00	30,000,000.00
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**281,000.00**	**0.00**	**725,000.00**	**0.00**	**725,000.00**
22020201	Electricity Charges	0.00	0.00	281,000.00	0.00	725,000.00	0.00	725,000.00

220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**338,000.00**	**7,404,000.00**	**0.00**	**3,079,000.00**	**0.00**	**3,079,000.00**
22020301	Office Stationaries/Computer Consumables	0.00	338,000.00	5,589,000.00	0.00	2,189,000.00	0.00	2,189,000.00
22020305	Printing of Non Security Documents	0.00	0.00	1,815,000.00	0.00	890,000.00	0.00	890,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**120,000.00**	**210,000.00**	**0.00**	**3,585,000.00**	**0.00**	**3,585,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	120,000.00	0.00	0.00	3,372,000.00	0.00	3,372,000.00
22020416	Upkeep of Offices /Cleaning Services	0.00	0.00	210,000.00	0.00	213,000.00	0.00	213,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**0.00**	**12,150,000.00**	**0.00**	**24,730,000.00**	**0.00**	**27,730,000.00**
22020711	Capacity Building (Part-time Services Delivery)	0.00	0.00	12,150,000.00	0.00	24,730,000.00	0.00	27,730,000.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**0.00**	**4,570,800.00**	**0.00**	**4,212,000.00**	**0.00**	**4,212,000.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	4,570,800.00	0.00	4,212,000.00	0.00	4,212,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**654.01**	**60,000.00**	**21.50**	**60,000.00**	**0.00**	**60,000.00**
22020901	Bank Charges (Other than Interest)	0.00	654.01	60,000.00	21.50	60,000.00	0.00	60,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**37,000.00**	**2,299,598.00**	**0.00**	**33,223,200.00**	**0.00**	**38,223,200.00**
22021001	Refreshment & Meals	0.00	37,000.00	1,029,600.00	0.00	1,346,800.00	0.00	1,346,800.00
22021007	Welfare Packages	0.00	0.00	1,027,998.00	0.00	31,540,000.00	0.00	36,540,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	242,000.00	0.00	336,400.00	0.00	336,400.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***40,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00

014000100100	**Office of the Auditor General State**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***156,190,569.43***	***228,730,857.20***	***124,660,259.44***	***323,180,454.92***	***0.00***	***323,180,454.92***
21	***PERSONNEL COST***	***0.00***	***114,716,853.81***	***91,157,095.20***	***83,554,656.31***	***112,533,454.92***	***0.00***	***112,533,454.92***
2101	**SALARY**	**0.00**	**114,716,853.81**	**91,157,095.20**	**83,554,656.31**	**112,533,454.92**	**0.00**	**112,533,454.92**
210101	**SALARIES AND WAGES**	**0.00**	**114,716,853.81**	**91,157,095.20**	**83,554,656.31**	**112,533,454.92**	**0.00**	**112,533,454.92**
21010101	Consolidated Salary	0.00	114,716,853.81	87,048,943.20	83,554,656.31	108,425,302.92	0.00	108,425,302.92
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	4,108,152.00	0.00	4,108,152.00	0.00	4,108,152.00
22	***OTHER RECURRENT COSTS***	***0.00***	***41,473,715.62***	***137,573,762.00***	***41,105,603.13***	***210,647,000.00***	***0.00***	***210,647,000.00***
2202	**OVERHEAD COST**	**0.00**	**41,473,715.62**	**137,573,762.00**	**41,105,603.13**	**210,647,000.00**	**0.00**	**210,647,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**104,000.00**	**9,616,112.00**	**1,197,500.00**	**2,888,000.00**	**0.00**	**2,888,000.00**
22020105	Duty tour Allowance-Civil Servants	0.00	104,000.00	1,046,448.00	546,000.00	1,852,000.00	0.00	1,852,000.00
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	5,179,568.00	165,500.00	232,000.00	0.00	232,000.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel C	0.00	0.00	3,390,096.00	486,000.00	804,000.00	0.00	804,000.00
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**232,200.00**	**191,000.00**	**300,000.00**	**0.00**	**300,000.00**
22020203	Internet Access Charges	0.00	0.00	232,200.00	191,000.00	300,000.00	0.00	300,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**3,096,000.00**	**1,144,000.00**	**21,600,000.00**	**0.00**	**21,600,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	3,096,000.00	1,144,000.00	21,600,000.00	0.00	21,600,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**8,770,000.00**	**85,000,000.00**	**2,014,203.13**	**120,000,000.00**	**0.00**	**120,000,000.00**
22020709	Audit Fees	0.00	8,770,000.00	85,000,000.00	2,014,203.13	120,000,000.00	0.00	120,000,000.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**5,828,000.00**	**0.00**	**5,828,000.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	5,828,000.00	0.00	5,828,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**31,783,713.12**	**270,900.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**
22020901	Bank Charges (Other than Interest)	0.00	31,783,713.12	270,900.00	0.00	350,000.00	0.00	350,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**816,002.50**	**39,358,550.00**	**36,558,900.00**	**54,881,000.00**	**0.00**	**54,881,000.00**
22021001	Refreshment & Meals	0.00	1,002.50	1,638,550.00	389,300.00	825,000.00	0.00	825,000.00
22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	1,056,000.00	0.00	1,056,000.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	815,000.00	35,720,000.00	35,091,300.00	52,500,000.00	0.00	52,500,000.00
22021058	Affiliation Expenses	0.00	0.00	2,000,000.00	1,078,300.00	0.00	0.00	0.00

014000200100	**Office of the Auditor General Local Governments**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***35,731,763.61***	***186,488,683.96***	***33,107,606.55***	***569,748,231.36***	***0.00***	***569,748,231.36***

21	*PERSONNEL COST*	*0.00*	*4,724,785.02*	*109,400,747.16*	*0.00*	*122,512,090.32*	*0.00*	*122,512,090.32*
2101	**SALARY**	**0.00**	**4,724,785.02**	**109,400,747.16**	**0.00**	**122,512,090.32**	**0.00**	**122,512,090.32**
210101	**SALARIES AND WAGES**	**0.00**	**4,724,785.02**	**109,400,747.16**	**0.00**	**122,512,090.32**	**0.00**	**122,512,090.32**
21010101	Consolidated Salary	0.00	4,724,785.02	109,400,747.16	0.00	122,512,090.32	0.00	122,512,090.32
22	*OTHER RECURRENT COSTS*	*0.00*	*31,006,978.59*	*77,087,936.80*	*33,107,606.55*	*67,096,700.04*	*0.00*	*67,096,700.04*
2202	**OVERHEAD COST**	**0.00**	**31,006,978.59**	**77,087,936.80**	**33,107,606.55**	**67,096,700.04**	**0.00**	**67,096,700.04**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**12,952,000.00**	**0.00**	**12,952,000.00**
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	2,000,000.00	0.00	12,952,000.00	0.00	12,952,000.00
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**482,202.00**	**0.00**	**290,000.00**	**0.00**	**290,000.00**
22020305	Printing of Non Security Documents	0.00	0.00	482,202.00	0.00	290,000.00	0.00	290,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**2,167,200.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	2,167,200.00	0.00	0.00	0.00	0.00
220205	**TRAINING GENERAL**	**0.00**	**0.00**	**2,032,988.40**	**0.00**	**3,634,400.00**	**0.00**	**3,634,400.00**
22020504	Local Training (Seminars, Conf. & W/Shop	0.00	0.00	2,032,988.40	0.00	3,634,400.00	0.00	3,634,400.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**17,993,224.90**	**34,830,000.00**	**3,107,397.05**	**15,000,000.00**	**0.00**	**15,000,000.00**
22020701	Financial Consulting	0.00	17,993,224.90	34,830,000.00	3,107,397.05	15,000,000.00	0.00	15,000,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**12,500.04**	**0.00**	**12,500.04**
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	12,500.04	0.00	12,500.04
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**13,013,753.69**	**33,575,546.40**	**30,000,209.50**	**35,207,800.00**	**0.00**	**35,207,800.00**
22021001	Refreshment & Meals	0.00	0.00	575,546.40	0.00	1,007,800.00	0.00	1,007,800.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	13,013,753.69	33,000,000.00	30,000,209.50	34,200,000.00	0.00	34,200,000.00
23	*CAPITAL EXPENDITURE*	*0.00*	*0.00*	*0.00*	*0.00*	*380,139,441.00*	*0.00*	*380,139,441.00*
2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**0.00**	**0.00**	**380,139,441.00**	**0.00**	**380,139,441.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**380,139,441.00**	**0.00**	**380,139,441.00**
23030121	Rehabilitation/Repairs of Office Buildings	0.00	0.00	0.00	0.00	380,139,441.00	0.00	380,139,441.00

014000300100	**Audit Service Commission**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*0.00*	*0.00*	*0.00*	*53,647,000.00*	*0.00*	*53,647,000.00*
21	*PERSONNEL COST*	*0.00*	*0.00*	*0.00*	*0.00*	*35,000,000.00*	*0.00*	*35,000,000.00*
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**35,000,000.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**35,000,000.00**
21010101	Consolidated Salary	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22	*OTHER RECURRENT COSTS*	*0.00*	*0.00*	*0.00*	*0.00*	*18,647,000.00*	*0.00*	*18,647,000.00*
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**18,647,000.00**	**0.00**	**18,647,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,888,000.00**	**0.00**	**6,888,000.00**
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	0.00	0.00	1,852,000.00	0.00	1,852,000.00
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	0.00	0.00	2,232,000.00	0.00	2,232,000.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel C	0.00	0.00	0.00	0.00	2,804,000.00	0.00	2,804,000.00
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**1,600,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**5,828,000.00**	**0.00**	**5,828,000.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	5,828,000.00	0.00	5,828,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,881,000.00**	**0.00**	**1,881,000.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	825,000.00	0.00	825,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	1,056,000.00	0.00	1,056,000.00

012400100100	**Ministry of Internal Security and Home Affairs**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**

2	*EXPENDITURES*	*0.00*	*9,490,421,894.79*	*10,721,312,862.14*	*6,006,480,315.18*	*19,519,265,658.20*	*0.00*	*19,519,265,658.20*
21	*PERSONNEL COST*	*0.00*	*49,397,703.86*	*35,520,393.96*	*33,403,347.26*	*31,272,485.88*	*0.00*	*31,272,485.88*
2101	**SALARY**	**0.00**	**49,397,703.86**	**35,520,393.96**	**33,403,347.26**	**31,272,485.88**	**0.00**	**31,272,485.88**
210101	**SALARIES AND WAGES**	**0.00**	**49,397,703.86**	**35,520,393.96**	**33,403,347.26**	**31,272,485.88**	**0.00**	**31,272,485.88**
21010101	Consolidated Salary	0.00	49,397,703.86	21,379,933.08	20,112,415.43	25,754,903.04	0.00	25,754,903.04
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	14,140,460.88	13,290,931.83	5,517,582.84	0.00	5,517,582.84
22	*OTHER RECURRENT COSTS*	*0.00*	*3,818,805,360.39*	*6,565,083,606.92*	*3,155,603,836.44*	*4,081,182,237.97*	*0.00*	*4,081,182,237.97*
2202	**OVERHEAD COST**	**0.00**	**3,818,805,360.39**	**6,565,083,606.92**	**3,155,603,836.44**	**4,081,182,237.97**	**0.00**	**4,081,182,237.97**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**15,297,990.00**	**9,000,000.00**	**10,504,057.00**	**0.00**	**10,504,057.00**
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	15,297,990.00	9,000,000.00	10,504,057.00	0.00	10,504,057.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**3,502,737.00**	**0.00**	**11,323,452.00**	**0.00**	**11,323,452.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	3,502,737.00	0.00	11,323,452.00	0.00	11,323,452.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**3,818,773,715.75**	**6,530,567,400.97**	**3,142,027,605.00**	**4,052,437,716.22**	**0.00**	**4,052,437,716.22**
22020601	Security Services	0.00	4,500,000.00	21,870,315.25	2,284,000.00	43,740,630.50	0.00	43,740,630.50
22020604	Security Vote (Including Operations)	0.00	617,586,375.75	1,320,660,745.72	620,134,525.00	620,660,745.72	0.00	620,660,745.72
22020606	Security Vote (Preventive & Supportive Measure)	0.00	3,196,687,340.00	5,188,036,340.00	2,519,609,080.00	3,388,036,340.00	0.00	3,388,036,340.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**31,644.64**	**9,984,657.20**	**21,231.44**	**104,622.00**	**0.00**	**104,622.00**
22020901	Bank Charges (Other than Interest)	0.00	31,644.64	9,984,657.20	21,231.44	104,622.00	0.00	104,622.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**0.00**	**5,730,821.75**	**4,555,000.00**	**6,812,390.75**	**0.00**	**6,812,390.75**
22021001	Refreshment & Meals	0.00	0.00	5,730,821.75	4,555,000.00	6,812,390.75	0.00	6,812,390.75
23	*CAPITAL EXPENDITURE*	*0.00*	*5,622,218,830.54*	*4,120,708,861.26*	*2,817,473,131.48*	*15,406,810,934.35*	*0.00*	*15,406,810,934.35*
2301	**FIXED ASSETS PURCHASED**	**0.00**	**2,583,891,935.03**	**2,680,645,489.84**	**2,141,224,261.25**	**14,406,810,934.35**	**0.00**	**14,406,810,934.35**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**2,583,891,935.03**	**2,680,645,489.84**	**2,141,224,261.25**	**14,406,810,934.35**	**0.00**	**14,406,810,934.35**
23010132	Purchase of Survillance Equipment	0.00	2,583,891,935.03	2,680,645,489.84	2,141,224,261.25	14,406,810,934.35	0.00	14,406,810,934.35
2303	**REHABILITATION/REPAIR**	**0.00**	**4,380,000.00**	**440,063,371.42**	**177,915,041.23**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**4,380,000.00**	**440,063,371.42**	**177,915,041.23**	**0.00**	**0.00**	**0.00**
23030121	Rehabilitation/Repairs of Office Buildings	0.00	4,380,000.00	0.00	0.00	0.00	0.00	0.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	0.00	0.00	440,063,371.42	177,915,041.23	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**3,033,946,895.51**	**1,000,000,000.00**	**498,333,829.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**3,033,946,895.51**	**1,000,000,000.00**	**498,333,829.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**
23050107	Margin for Increase in Costs	0.00	3,033,946,895.51	0.00	0.00	0.00	0.00	0.00
23050119	Special Intervention	0.00	0.00	1,000,000,000.00	498,333,829.00	1,000,000,000.00	0.00	1,000,000,000.00

012401300100	**Kaduna State Pilgrims Welfare Agency**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*28,778,536.17*	*42,239,883.34*	*21,267,686.37*	*930,563,376.21*	*0.00*	*930,563,376.21*
21	*PERSONNEL COST*	*0.00*	*28,380,230.42*	*31,429,919.96*	*21,168,616.62*	*28,436,876.21*	*0.00*	*28,436,876.21*
2101	**SALARY**	**0.00**	**28,380,230.42**	**31,429,919.96**	**21,168,616.62**	**28,436,876.21**	**0.00**	**28,436,876.21**
210101	**SALARIES AND WAGES**	**0.00**	**28,380,230.42**	**31,429,919.96**	**21,168,616.62**	**28,436,876.21**	**0.00**	**28,436,876.21**
21010101	Consolidated Salary	0.00	28,380,230.42	31,429,919.96	21,168,616.62	28,436,876.21	0.00	28,436,876.21
22	*OTHER RECURRENT COSTS*	*0.00*	*398,305.75*	*10,809,963.38*	*99,069.75*	*890,126,500.00*	*0.00*	*890,126,500.00*
2202	**OVERHEAD COST**	**0.00**	**398,305.75**	**10,809,963.38**	**99,069.75**	**890,126,500.00**	**0.00**	**890,126,500.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**331,272.00**	**99,000.00**	**786,360,000.00**	**0.00**	**786,360,000.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	331,272.00	99,000.00	782,000,000.00	0.00	782,000,000.00
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	0.00	0.00	4,360,000.00	0.00	4,360,000.00
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**161,112.53**	**0.00**	**300,000.00**	**0.00**	**300,000.00**
22020203	Internet Access Charges	0.00	0.00	161,112.53	0.00	300,000.00	0.00	300,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**101,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020406	Other Maintenance Services	0.00	101,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**305.75**	**7,591.85**	**69.75**	**432,000.00**	**0.00**	**432,000.00**
22020901	Bank Charges (Other than Interest)	0.00	305.75	7,591.85	69.75	432,000.00	0.00	432,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**297,000.00**	**10,309,987.00**	**0.00**	**100,034,500.00**	**0.00**	**100,034,500.00**
22021001	Refreshment & Meals	0.00	237,000.00	193,500.00	0.00	3,034,500.00	0.00	3,034,500.00
22021004	Medical Expenses	0.00	0.00	2,116,487.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00

22021026	Entertainment & Hospitality	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
22021038	Supervision (M&E)	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021062	Development of Regulations, Standards and Guidel	0.00	0.00	3,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***0.00***	***12,000,000.00***	***0.00***	***12,000,000.00***
2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**
23030127	Rehabilitation/Repairs - ICT Infrastructures	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00

012401700100	**Kaduna State Bureau of Interfaith**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***32,675,192.57***	***152,567,420.03***	***18,710,747.95***	***220,459,483.09***	***0.00***	***198,452,183.09***
21	***PERSONNEL COST***	***0.00***	***23,574,955.82***	***32,445,128.64***	***18,578,957.70***	***41,830,443.09***	***0.00***	***41,830,443.09***
2101	**SALARY**	**0.00**	**23,574,955.82**	**32,445,128.64**	**18,578,957.70**	**41,830,443.09**	**0.00**	**41,830,443.09**
210101	**SALARIES AND WAGES**	**0.00**	**23,574,955.82**	**32,445,128.64**	**18,578,957.70**	**41,830,443.09**	**0.00**	**41,830,443.09**
21010101	Consolidated Salary	0.00	23,574,955.82	21,569,172.24	18,578,957.70	28,819,951.17	0.00	28,819,951.17
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	10,875,956.40	0.00	13,010,491.92	0.00	13,010,491.92
22	***OTHER RECURRENT COSTS***	***0.00***	***9,100,236.75***	***120,122,291.39***	***131,790.25***	***178,629,040.00***	***0.00***	***156,621,740.00***
2202	**OVERHEAD COST**	**0.00**	**9,100,236.75**	**120,122,291.39**	**131,790.25**	**178,629,040.00**	**0.00**	**156,621,740.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**111,800.00**	**10,631,004.68**	**77,900.00**	**56,526,000.00**	**0.00**	**56,526,000.00**
22020101	Local Transport and Traveling (Training)	0.00	0.00	9,829,140.68	22,900.00	16,340,000.00	0.00	16,340,000.00
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	0.00	0.00	2,412,000.00	0.00	2,412,000.00
22020108	Local Transport and Travel-Civil Servants	0.00	111,800.00	801,864.00	55,000.00	32,489,000.00	0.00	32,489,000.00
22020113	Local Training (Regular) Trvel Cost	0.00	0.00	0.00	0.00	515,000.00	0.00	515,000.00
22020116	Duty Tour Allowance-Political	0.00	0.00	0.00	0.00	4,770,000.00	0.00	4,770,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**585,919.66**	**53,600.00**	**6,835,000.00**	**0.00**	**6,835,000.00**
22020305	Printing of Non Security Documents	0.00	0.00	585,919.66	53,600.00	6,835,000.00	0.00	6,835,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**24,248,000.00**	**0.00**	**24,248,000.00**
22020627	Hosting of Conferences, Convention and Others	0.00	0.00	0.00	0.00	24,248,000.00	0.00	24,248,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**0.00**	**0.00**	**0.00**	**60,233,000.00**	**0.00**	**48,225,700.00**
22020706	Surveying Services	0.00	0.00	0.00	0.00	60,233,000.00	0.00	48,225,700.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**436.75**	**746.66**	**290.25**	**1,440.00**	**0.00**	**1,440.00**
22020901	Bank Charges (Other than Interest)	0.00	436.75	746.66	290.25	1,440.00	0.00	1,440.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**8,988,000.00**	**108,904,620.40**	**0.00**	**30,785,600.00**	**0.00**	**20,785,600.00**
22021001	Refreshment & Meals	0.00	288,000.00	10,904,620.40	0.00	30,785,600.00	0.00	20,785,600.00
22021038	Supervision (M&E)	0.00	8,700,000.00	0.00	0.00	0.00	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	98,000,000.00	0.00	0.00	0.00	0.00

012401800100	**Kaduna State Vigilance Service (KADVS)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***13,243,766.40***	***110,135,783.30***	***9,167,717.50***	***7,213,487.27***	***0.00***	***58,336,276.92***
21	***PERSONNEL COST***	***0.00***	***12,589,816.40***	***3,145,770.00***	***1,179,663.75***	***4,336,276.92***	***0.00***	***4,336,276.92***
2101	**SALARY**	**0.00**	**1,919,816.40**	**3,145,770.00**	**1,179,663.75**	**4,336,276.92**	**0.00**	**4,336,276.92**
210101	**SALARIES AND WAGES**	**0.00**	**1,919,816.40**	**3,145,770.00**	**1,179,663.75**	**4,336,276.92**	**0.00**	**4,336,276.92**
21010101	Consolidated Salary	0.00	1,919,816.40	3,145,770.00	1,179,663.75	4,336,276.92	0.00	4,336,276.92
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**10,670,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**10,670,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020148	Specialist Allowance	0.00	10,670,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***653,950.00***	***49,660,013.30***	***7,988,053.75***	***2,877,210.35***	***0.00***	***54,000,000.00***
2202	**OVERHEAD COST**	**0.00**	**653,950.00**	**49,660,013.30**	**7,988,053.75**	**2,877,210.35**	**0.00**	**54,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**332,633.30**	**0.00**	**369,592.55**	**0.00**	**369,592.55**
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	332,633.30	0.00	369,592.55	0.00	369,592.55
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020309	Uniforms & other Clothing	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**330,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**49,076,820.00**	**7,980,000.00**	**1,773,617.80**	**0.00**	**52,896,407.45**
22020601	Security Services	0.00	0.00	49,076,820.00	7,980,000.00	1,773,617.80	0.00	52,896,407.45

220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**3,950.00**	**10,800.00**	**8,053.75**	**12,000.00**	**0.00**	**12,000.00**
22020901	Bank Charges (Other than Interest)	0.00	3,950.00	10,800.00	8,053.75	12,000.00	0.00	12,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**0.00**	**239,760.00**	**0.00**	**722,000.00**	**0.00**	**722,000.00**
22021001	Refreshment & Meals	0.00	0.00	239,760.00	0.00	722,000.00	0.00	722,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***57,330,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**57,330,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**57,330,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010128	Purchase of Security Equipment	0.00	0.00	57,330,000.00	0.00	0.00	0.00	0.00

012500100100	**Office of the Head of Service**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***475,105,330.04***	***916,273,393.58***	***422,594,282.45***	***973,480,826.64***	***0.00***	***973,480,826.64***
21	***PERSONNEL COST***	***0.00***	***137,446,433.40***	***157,750,469.36***	***113,350,767.60***	***105,982,143.12***	***0.00***	***105,982,143.12***
2101	**SALARY**	**0.00**	**137,446,433.40**	**157,750,469.36**	**113,350,767.60**	**105,982,143.12**	**0.00**	**105,982,143.12**
210101	**SALARIES AND WAGES**	**0.00**	**137,446,433.40**	**157,750,469.36**	**113,350,767.60**	**105,982,143.12**	**0.00**	**105,982,143.12**
21010101	Consolidated Salary	0.00	137,446,433.40	134,812,945.40	111,356,534.88	83,550,767.04	0.00	83,550,767.04
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	22,937,523.96	1,994,232.72	22,431,376.08	0.00	22,431,376.08
22	***OTHER RECURRENT COSTS***	***0.00***	***222,051,160.40***	***20,522,924.22***	***4,486,402.35***	***67,498,683.52***	***0.00***	***67,498,683.52***
2202	**OVERHEAD COST**	**0.00**	**222,051,160.40**	**20,522,924.22**	**4,486,402.35**	**67,498,683.52**	**0.00**	**67,498,683.52**
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**193,500.00**	**147,500.00**	**450,000.00**	**0.00**	**450,000.00**
22020209	Postages and Courier Services	0.00	0.00	193,500.00	147,500.00	450,000.00	0.00	450,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**4,484,540.00**	**1,900,450.00**	**5,552,000.00**	**0.00**	**5,552,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	4,484,540.00	1,900,450.00	5,552,000.00	0.00	5,552,000.00
220205	**TRAINING GENERAL**	**0.00**	**120,046,113.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020503	Local Training (Regular)	0.00	120,046,113.25	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**20,400,000.00**	**0.00**	**20,400,000.00**
22020635	Conduct of Examinations	0.00	0.00	0.00	0.00	20,400,000.00	0.00	20,400,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**6,604.65**	**39,381.12**	**952.35**	**96,683.52**	**0.00**	**96,683.52**
22020901	Bank Charges (Other than Interest)	0.00	6,604.65	39,381.12	952.35	96,683.52	0.00	96,683.52
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**101,998,442.50**	**15,805,503.10**	**2,437,500.00**	**41,000,000.00**	**0.00**	**41,000,000.00**
22021001	Refreshment & Meals	0.00	89,265,942.50	15,805,503.10	2,437,500.00	15,000,000.00	0.00	15,000,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021021	Special Days/Celebrations	0.00	12,732,500.00	0.00	0.00	0.00	0.00	0.00
22021038	Supervision (M&E)	0.00	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***115,607,736.24***	***738,000,000.00***	***304,757,112.50***	***800,000,000.00***	***0.00***	***800,000,000.00***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**115,607,736.24**	**738,000,000.00**	**304,757,112.50**	**800,000,000.00**	**0.00**	**800,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**115,607,736.24**	**738,000,000.00**	**304,757,112.50**	**800,000,000.00**	**0.00**	**800,000,000.00**
23050101	Research and Development	0.00	115,607,736.24	738,000,000.00	304,757,112.50	800,000,000.00	0.00	800,000,000.00

012500900100	**Kaduna State Bureau of Pension**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***49,134,166.59***	***81,715,708.73***	***24,849,018.91***	***125,138,658.46***	***0.00***	***125,138,658.46***
21	***PERSONNEL COST***	***0.00***	***32,556,229.09***	***26,013,955.10***	***24,369,402.16***	***36,344,255.16***	***0.00***	***36,344,255.16***
2101	**SALARY**	**0.00**	**32,556,229.09**	**26,013,955.10**	**24,369,402.16**	**36,344,255.16**	**0.00**	**36,344,255.16**
210101	**SALARIES AND WAGES**	**0.00**	**32,556,229.09**	**26,013,955.10**	**24,369,402.16**	**36,344,255.16**	**0.00**	**36,344,255.16**
21010101	Consolidated Salary	0.00	32,556,229.09	19,763,405.30	18,647,898.41	30,826,672.32	0.00	30,826,672.32
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	6,250,549.80	5,721,503.75	5,517,582.84	0.00	5,517,582.84
22	***OTHER RECURRENT COSTS***	***0.00***	***16,577,937.50***	***55,701,753.63***	***479,616.75***	***88,794,403.30***	***0.00***	***88,794,403.30***
2202	**OVERHEAD COST**	**0.00**	**16,577,937.50**	**35,087,714.88**	**479,616.75**	**62,161,278.30**	**0.00**	**62,161,278.30**
220202	**UTILITIES GENERAL**	**0.00**	**370,000.00**	**0.00**	**0.00**	**14,588,158.30**	**0.00**	**14,588,158.30**
22020208	Software Charges/ License Renewal	0.00	370,000.00	0.00	0.00	14,588,158.30	0.00	14,588,158.30
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**2,493,350.00**	**1,333,617.48**	**284,000.00**	**1,723,020.00**	**0.00**	**1,723,020.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	696,600.00	0.00	900,000.00	0.00	900,000.00
22020404	Maintenance of Office / IT Equipments	0.00	2,493,350.00	637,017.48	284,000.00	823,020.00	0.00	823,020.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**13,109,287.50**	**13,932,000.00**	**0.00**	**18,000,000.00**	**0.00**	**18,000,000.00**
22020630	Pension Verification Exercise	0.00	13,109,287.50	13,932,000.00	0.00	18,000,000.00	0.00	18,000,000.00

220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**0.00**	**185,760.00**	**616.75**	**360,000.00**	**0.00**	**360,000.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	185,760.00	616.75	360,000.00	0.00	360,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**605,300.00**	**19,636,337.40**	**195,000.00**	**27,490,100.00**	**0.00**	**27,490,100.00**
22021001	Refreshment & Meals	0.00	605,300.00	529,416.00	75,000.00	2,184,000.00	0.00	2,184,000.00
22021034	Technology Reserch & Development	0.00	0.00	4,106,921.40	0.00	10,306,100.00	0.00	10,306,100.00
22021060	History and Heritage Projects	0.00	0.00	15,000,000.00	120,000.00	15,000,000.00	0.00	15,000,000.00
2206	**PUBLIC DEBT CHARGES**	**0.00**	**0.00**	**20,614,038.75**	**0.00**	**26,633,125.00**	**0.00**	**26,633,125.00**
220604	**DOMESTIC PRINCIPAL**	**0.00**	**0.00**	**20,614,038.75**	**0.00**	**26,633,125.00**	**0.00**	**26,633,125.00**
22060403	SETTLEMENT OF OUTSTANDING RECURRENT LIABIL	0.00	0.00	20,614,038.75	0.00	26,633,125.00	0.00	26,633,125.00

014700100100	**Civil Service Commission (CSC)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***143,132,137.52***	***144,183,674.14***	***85,985,371.22***	***174,962,450.06***	***0.00***	***174,962,450.06***
21	***PERSONNEL COST***	***0.00***	***110,094,161.09***	***85,171,064.28***	***84,008,771.22***	***113,493,658.61***	***0.00***	***113,493,658.61***
2101	**SALARY**	**0.00**	**110,094,161.09**	**85,171,064.28**	**84,008,771.22**	**113,493,658.61**	**0.00**	**113,493,658.61**
210101	**SALARIES AND WAGES**	**0.00**	**110,094,161.09**	**85,171,064.28**	**84,008,771.22**	**113,493,658.61**	**0.00**	**113,493,658.61**
21010101	Consolidated Salary	0.00	110,094,161.09	63,994,171.49	63,708,771.22	70,868,974.63	0.00	70,868,974.63
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	21,176,892.80	20,300,000.00	42,624,683.98	0.00	42,624,683.98
22	***OTHER RECURRENT COSTS***	***0.00***	***33,037,976.43***	***59,012,609.86***	***1,976,600.00***	***61,468,791.45***	***0.00***	***61,468,791.45***
2202	**OVERHEAD COST**	**0.00**	**33,037,976.43**	**59,012,609.86**	**1,976,600.00**	**61,468,791.45**	**0.00**	**61,468,791.45**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**1,239,118.75**	**1,142,649.23**	**87,776.75**	**2,451,431.00**	**0.00**	**2,451,431.00**
22020305	Printing of Non Security Documents	0.00	1,239,118.75	1,142,649.23	87,776.75	2,451,431.00	0.00	2,451,431.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**720,303.75**	**641,286.00**	**743,032.00**	**0.00**	**743,032.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	720,303.75	641,286.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	743,032.00	0.00	743,032.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**749.59**	**1,662.90**	**1,037.25**	**2,406.00**	**0.00**	**2,406.00**
22020901	Bank Charges (Other than Interest)	0.00	749.59	1,662.90	1,037.25	2,406.00	0.00	2,406.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**31,798,108.09**	**57,147,993.97**	**1,246,500.00**	**58,271,922.45**	**0.00**	**58,271,922.45**
22021001	Refreshment & Meals	0.00	562,358.09	3,005,232.50	1,117,500.00	3,490,000.00	0.00	3,490,000.00
22021011	Recruitment and Appointment (Service Wide)	0.00	984,500.00	3,355,368.09	0.00	4,033,422.45	0.00	4,033,422.45
22021013	Promotion (Service Wide)	0.00	30,251,250.00	50,787,393.39	129,000.00	50,748,500.00	0.00	50,748,500.00

014800100100	**Kaduna State Independent Electoral Commission (**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***238,343,771.59***	***215,082,486.20***	***143,934,108.21***	***4,507,716,836.24***	***0.00***	***4,507,716,836.24***
21	***PERSONNEL COST***	***0.00***	***146,526,611.04***	***150,061,319.64***	***138,185,871.29***	***184,906,798.80***	***0.00***	***184,906,798.80***
2101	**SALARY**	**0.00**	**146,526,611.04**	**150,061,319.64**	**138,185,871.29**	**184,906,798.80**	**0.00**	**184,906,798.80**
210101	**SALARIES AND WAGES**	**0.00**	**146,526,611.04**	**150,061,319.64**	**138,185,871.29**	**184,906,798.80**	**0.00**	**184,906,798.80**
21010101	Consolidated Salary	0.00	146,526,611.04	113,846,026.92	108,185,871.29	108,914,551.92	0.00	108,914,551.92
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	36,215,292.72	30,000,000.00	75,992,246.88	0.00	75,992,246.88
22	***OTHER RECURRENT COSTS***	***0.00***	***953,340.67***	***2,874,811.86***	***299,236.92***	***1,975,449.44***	***0.00***	***1,975,449.44***
2202	**OVERHEAD COST**	**0.00**	**953,340.67**	**2,874,811.86**	**299,236.92**	**1,975,449.44**	**0.00**	**1,975,449.44**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**774,000.00**	**125,000.00**	**0.00**	**0.00**	**0.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	774,000.00	125,000.00	0.00	0.00	0.00
220202	**UTILITIES GENERAL**	**0.00**	**789,442.50**	**216,000.00**	**49,236.92**	**240,000.00**	**0.00**	**240,000.00**
22020208	Software Charges/ License Renewal	0.00	789,442.50	216,000.00	49,236.92	240,000.00	0.00	240,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**1,754,758.19**	**125,000.00**	**547,129.44**	**0.00**	**547,129.44**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	810,478.19	40,500.00	547,129.44	0.00	547,129.44
22020416	Upkeep of Offices /Cleaning Services	0.00	0.00	944,280.00	84,500.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**163,898.17**	**130,053.67**	**0.00**	**1,188,320.00**	**0.00**	**1,188,320.00**
22021001	Refreshment & Meals	0.00	163,898.17	130,053.67	0.00	1,188,320.00	0.00	1,188,320.00
23	***CAPITAL EXPENDITURE***	***0.00***	***90,863,819.88***	***62,146,354.70***	***5,449,000.00***	***4,320,834,588.00***	***0.00***	***4,320,834,588.00***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**90,863,819.88**	**62,146,354.70**	**5,449,000.00**	**4,320,834,588.00**	**0.00**	**4,320,834,588.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**90,863,819.88**	**62,146,354.70**	**5,449,000.00**	**4,320,834,588.00**	**0.00**	**4,320,834,588.00**
23050101	Research and Development	0.00	0.00	62,146,354.70	5,449,000.00	4,320,834,588.00	0.00	4,320,834,588.00
23050107	Margin for Increase in Costs	0.00	90,863,819.88	0.00	0.00	0.00	0.00	0.00

014900100100	Local Government Service Board							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	*EXPENDITURES*	*0.00*	*89,193,157.71*	*427,745,612.37*	*38,986,063.40*	*470,514,239.77*	*0.00*	*470,514,239.77*
21	*PERSONNEL COST*	*0.00*	*87,193,257.71*	*40,005,117.24*	*38,492,063.40*	*68,552,294.64*	*0.00*	*68,552,294.64*
2101	**SALARY**	**0.00**	**87,193,257.71**	**40,005,117.24**	**38,492,063.40**	**68,552,294.64**	**0.00**	**68,552,294.64**
210101	**SALARIES AND WAGES**	**0.00**	**87,193,257.71**	**40,005,117.24**	**38,492,063.40**	**68,552,294.64**	**0.00**	**68,552,294.64**
21010101	Consolidated Salary	0.00	87,193,257.71	22,640,720.64	21,682,257.75	28,287,759.12	0.00	28,287,759.12
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	17,364,396.60	16,809,805.65	40,264,535.52	0.00	40,264,535.52
22	*OTHER RECURRENT COSTS*	*0.00*	*1,999,900.00*	*387,740,495.13*	*494,000.00*	*401,961,945.13*	*0.00*	*401,961,945.13*
2202	**OVERHEAD COST**	**0.00**	**1,999,900.00**	**387,740,495.13**	**494,000.00**	**401,961,945.13**	**0.00**	**401,961,945.13**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00
220205	**TRAINING GENERAL**	**0.00**	**928,000.00**	**361,172,945.13**	**494,000.00**	**361,172,945.13**	**0.00**	**361,172,945.13**
22020501	Local Training	0.00	0.00	361,172,945.13	494,000.00	361,172,945.13	0.00	361,172,945.13
22020503	Local Training (Regular)	0.00	928,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**1,071,900.00**	**26,567,550.00**	**0.00**	**40,089,000.00**	**0.00**	**40,089,000.00**
22021001	Refreshment & Meals	0.00	309,000.00	185,760.00	0.00	240,000.00	0.00	240,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	548,000.00	0.00	548,000.00
22021013	Promotion (Service Wide)	0.00	761,500.00	10,746,990.00	0.00	23,885,000.00	0.00	23,885,000.00
22021014	Annual Budget Expenses and Administration	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	0.00	0.00	0.00	216,000.00	0.00	216,000.00
22021038	Supervision (M&E)	0.00	0.00	15,634,800.00	0.00	15,200,000.00	0.00	15,200,000.00

021500100100	Ministry of Agriculture							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	*EXPENDITURES*	*0.00*	*807,951,207.36*	*1,042,312,198.79*	*596,244,374.56*	*22,083,882,886.86*	*0.00*	*22,083,882,886.86*
21	*PERSONNEL COST*	*0.00*	*362,967,135.34*	*366,580,252.79*	*267,491,461.31*	*211,633,766.76*	*0.00*	*211,633,766.76*
2101	**SALARY**	**0.00**	**362,967,135.34**	**366,580,252.79**	**267,491,461.31**	**211,633,766.76**	**0.00**	**211,633,766.76**
210101	**SALARIES AND WAGES**	**0.00**	**362,967,135.34**	**366,580,252.79**	**267,491,461.31**	**211,633,766.76**	**0.00**	**211,633,766.76**
21010101	Consolidated Salary	0.00	362,967,135.34	347,666,526.34	267,491,461.31	206,070,388.80	0.00	206,070,388.80
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	18,913,726.45	0.00	5,563,377.96	0.00	5,563,377.96
22	*OTHER RECURRENT COSTS*	*0.00*	*1,997,279.25*	*3,989,196.00*	*762,913.25*	*18,330,500.00*	*0.00*	*18,330,500.00*
2202	**OVERHEAD COST**	**0.00**	**1,997,279.25**	**3,989,196.00**	**762,913.25**	**18,330,500.00**	**0.00**	**18,330,500.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**1,160,500.00**	**2,015,496.00**	**130,000.00**	**8,400,000.00**	**0.00**	**8,400,000.00**
22020108	Local Transport and Travel-Civil Servants	0.00	1,160,500.00	2,015,496.00	130,000.00	8,400,000.00	0.00	8,400,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**1,548,000.00**	**277,500.00**	**3,600,000.00**	**0.00**	**3,600,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	1,548,000.00	277,500.00	3,600,000.00	0.00	3,600,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**379.25**	**38,700.00**	**413.25**	**63,000.00**	**0.00**	**63,000.00**
22020901	Bank Charges (Other than Interest)	0.00	379.25	38,700.00	413.25	63,000.00	0.00	63,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**836,400.00**	**387,000.00**	**355,000.00**	**6,267,500.00**	**0.00**	**6,267,500.00**
22021001	Refreshment & Meals	0.00	456,000.00	387,000.00	355,000.00	5,400,000.00	0.00	5,400,000.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	380,400.00	0.00	0.00	755,000.00	0.00	755,000.00
22021066	M & E and Sector Performance Report	0.00	0.00	0.00	0.00	112,500.00	0.00	112,500.00
23	*CAPITAL EXPENDITURE*	*0.00*	*442,986,792.77*	*671,742,750.00*	*327,990,000.00*	*21,853,918,620.10*	*0.00*	*21,853,918,620.10*
2301	**FIXED ASSETS PURCHASED**	**0.00**	**100,000,000.00**	**50,000,000.00**	**39,540,000.00**	**3,028,955,900.00**	**0.00**	**3,028,955,900.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**100,000,000.00**	**50,000,000.00**	**39,540,000.00**	**3,028,955,900.00**	**0.00**	**3,028,955,900.00**
23010127	Purchase of Agriculture Equipment	0.00	100,000,000.00	0.00	0.00	399,210,000.00	0.00	399,210,000.00
23010140	Purchase of Agricultural Inputs	0.00	0.00	20,000,000.00	20,000,000.00	2,578,411,900.00	0.00	2,578,411,900.00
23010141	Purchase of Veterinary Clinical Materials	0.00	0.00	30,000,000.00	19,540,000.00	51,334,000.00	0.00	51,334,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**37,143,097.68**	**257,500,000.00**	**200,000,000.00**	**18,416,578,520.10**	**0.00**	**18,416,578,520.10**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**37,143,097.68**	**257,500,000.00**	**200,000,000.00**	**18,416,578,520.10**	**0.00**	**18,416,578,520.10**
23020105	Construction/Provision of Water Facilities	0.00	0.00	0.00	0.00	317,246,000.00	0.00	317,246,000.00
23020113	Construction/Provision of Agricultural Facilities	0.00	37,143,097.68	57,500,000.00	0.00	1,294,876,020.10	0.00	1,294,876,020.10
23020114	Construction/Provision of Roads	0.00	0.00	200,000,000.00	200,000,000.00	16,800,000,000.00	0.00	16,800,000,000.00
23020128	Production of Seedlings	0.00	0.00	0.00	0.00	4,456,500.00	0.00	4,456,500.00
2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**16,012,500.00**	**0.00**	**17,360,000.00**	**0.00**	**17,360,000.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**16,012,500.00**	**0.00**	**17,360,000.00**	**0.00**	**17,360,000.00**

23030112	Rehabilitation/Repairs - Agricultural Facilities	0.00	0.00	16,012,500.00	0.00	17,360,000.00	0.00	17,360,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**305,843,695.09**	**348,230,250.00**	**88,450,000.00**	**391,024,200.00**	**0.00**	**391,024,200.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**305,843,695.09**	**348,230,250.00**	**88,450,000.00**	**391,024,200.00**	**0.00**	**391,024,200.00**
23050101	Research and Development	0.00	305,843,695.09	6,266,250.00	0.00	104,823,200.00	0.00	104,823,200.00
23050108	Empowerment Programme	0.00	0.00	341,964,000.00	88,450,000.00	286,201,000.00	0.00	286,201,000.00

021510200100	**Kaduna State Agriculture Development Agency (KA**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***335,136,299.49***	***310,965,592.23***	***276,127,410.09***	***1,248,341,022.16***	***0.00***	***1,248,341,022.16***
21	***PERSONNEL COST***	***0.00***	***334,835,964.24***	***283,285,528.08***	***264,986,436.84***	***585,802,847.16***	***0.00***	***585,802,847.16***
2101	**SALARY**	**0.00**	**334,835,964.24**	**283,285,528.08**	**264,986,436.84**	**585,802,847.16**	**0.00**	**585,802,847.16**
210101	**SALARIES AND WAGES**	**0.00**	**334,835,964.24**	**283,285,528.08**	**264,986,436.84**	**585,802,847.16**	**0.00**	**585,802,847.16**
21010101	Consolidated Salary	0.00	334,835,964.24	266,963,034.36	256,986,436.84	266,291,009.52	0.00	266,291,009.52
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	16,322,493.72	8,000,000.00	319,511,837.64	0.00	319,511,837.64
22	***OTHER RECURRENT COSTS***	***0.00***	***300,335.25***	***2,265,770.40***	***199,333.25***	***5,961,800.00***	***0.00***	***5,961,800.00***
2202	**OVERHEAD COST**	**0.00**	**300,335.25**	**2,265,770.40**	**199,333.25**	**5,961,800.00**	**0.00**	**5,961,800.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,548,000.00**	**0.00**	**2,548,000.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	0.00	0.00	2,548,000.00	0.00	2,548,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**264,000.00**	**0.00**	**1,790,000.00**	**0.00**	**1,790,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	264,000.00	0.00	1,790,000.00	0.00	1,790,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**335.25**	**464.40**	**158.25**	**12,000.00**	**0.00**	**12,000.00**
22020901	Bank Charges (Other than Interest)	0.00	335.25	464.40	158.25	12,000.00	0.00	12,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**300,000.00**	**2,001,306.00**	**199,175.00**	**1,611,800.00**	**0.00**	**1,611,800.00**
22021001	Refreshment & Meals	0.00	300,000.00	467,496.00	0.00	973,000.00	0.00	973,000.00
22021038	Supervision (M&E)	0.00	0.00	1,533,810.00	199,175.00	0.00	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	0.00	0.00	638,800.00	0.00	638,800.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***25,414,293.75***	***10,941,640.00***	***656,576,375.00***	***0.00***	***656,576,375.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**4,748,250.00**	**3,023,000.00**	**282,695,000.00**	**0.00**	**282,695,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**4,748,250.00**	**3,023,000.00**	**282,695,000.00**	**0.00**	**282,695,000.00**
23010127	Purchase of Agriculture Equipment	0.00	0.00	0.00	0.00	156,040,000.00	0.00	156,040,000.00
23010140	Purchase of Agricultural Inputs	0.00	0.00	4,748,250.00	3,023,000.00	126,655,000.00	0.00	126,655,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**8,871,375.00**	**0.00**	**36,261,400.00**	**0.00**	**36,261,400.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**8,871,375.00**	**0.00**	**36,261,400.00**	**0.00**	**36,261,400.00**
23020105	Construction/Provision of Water Facilities	0.00	0.00	3,601,875.00	0.00	5,427,500.00	0.00	5,427,500.00
23020113	Construction/Provision of Agricultural Facilities	0.00	0.00	5,269,500.00	0.00	21,996,000.00	0.00	21,996,000.00
23020128	Production of Seedlings	0.00	0.00	0.00	0.00	8,837,900.00	0.00	8,837,900.00
2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**5,233,500.00**	**1,687,000.00**	**7,037,000.00**	**0.00**	**7,037,000.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**5,233,500.00**	**1,687,000.00**	**7,037,000.00**	**0.00**	**7,037,000.00**
23030112	Rehabilitation/Repairs - Agricultural Facilities	0.00	0.00	5,233,500.00	1,687,000.00	7,037,000.00	0.00	7,037,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**6,561,168.75**	**6,231,640.00**	**330,582,975.00**	**0.00**	**330,582,975.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**6,561,168.75**	**6,231,640.00**	**330,582,975.00**	**0.00**	**330,582,975.00**
23050101	Research and Development	0.00	0.00	3,732,543.75	3,519,890.00	116,095,225.00	0.00	116,095,225.00
23050103	Monitoring and Evaluation	0.00	0.00	2,828,625.00	2,711,750.00	39,196,750.00	0.00	39,196,750.00
23050108	Empowerment Programme	0.00	0.00	0.00	0.00	121,591,000.00	0.00	121,591,000.00
23050119	Special Intervention	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
23050161	Special Intervention Programme/Project	0.00	0.00	0.00	0.00	13,700,000.00	0.00	13,700,000.00

021510300100	**Kaduna State Livestock Regulatory Authority (KAD**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***37,649,004.21***	***134,915,012.16***	***15,245,201.81***	***77,053,318.00***	***0.00***	***77,053,318.00***
21	***PERSONNEL COST***	***0.00***	***13,993,451.71***	***72,821,624.16***	***12,866,244.31***	***14,418,859.20***	***0.00***	***14,418,859.20***
2101	**SALARY**	**0.00**	**13,993,451.71**	**72,821,624.16**	**12,866,244.31**	**14,418,859.20**	**0.00**	**14,418,859.20**
210101	**SALARIES AND WAGES**	**0.00**	**13,993,451.71**	**72,821,624.16**	**12,866,244.31**	**14,418,859.20**	**0.00**	**14,418,859.20**
21010101	Consolidated Salary	0.00	13,993,451.71	67,304,041.32	0.00	14,418,859.20	0.00	14,418,859.20
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,517,582.84	12,866,244.31	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***3,655,552.50***	***8,832,888.00***	***600,157.50***	***23,259,418.80***	***0.00***	***23,259,418.80***
2202	**OVERHEAD COST**	**0.00**	**3,655,552.50**	**8,832,888.00**	**600,157.50**	**23,259,418.80**	**0.00**	**23,259,418.80**

220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**743,040.00**	**600,000.00**	**100,000.00**	**0.00**	**100,000.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	743,040.00	600,000.00	100,000.00	0.00	100,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020307	Drugs/Laboratory/Medical Supplies	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**371,520.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	371,520.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**3,640,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020618	Public Health Operations	0.00	3,640,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**552.50**	**9,288.00**	**157.50**	**960.00**	**0.00**	**960.00**
22020901	Bank Charges (Other than Interest)	0.00	552.50	9,288.00	157.50	960.00	0.00	960.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**0.00**	**7,709,040.00**	**0.00**	**23,158,458.80**	**0.00**	**23,158,458.80**
22021001	Refreshment & Meals	0.00	0.00	1,044,900.00	0.00	60,000.00	0.00	60,000.00
22021006	Postages & Courier Services	0.00	0.00	92,880.00	0.00	60,000.00	0.00	60,000.00
22021011	Recruitment and Appointment (Service Wide)	0.00	0.00	959,760.00	0.00	900,000.00	0.00	900,000.00
22021037	Provisional Sum for Recruitment/Appointment	0.00	0.00	0.00	0.00	21,538,458.80	0.00	21,538,458.80
22021038	Supervision (M&E)	0.00	0.00	2,902,500.00	0.00	600,000.00	0.00	600,000.00
22021062	Development of Regulations, Standards and Guidel	0.00	0.00	2,709,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***20,000,000.00***	***53,260,500.00***	***1,778,800.00***	***39,375,040.00***	***0.00***	***39,375,040.00***
2302	**CONSTRUCTION/PROVISION**	**0.00**	**20,000,000.00**	**41,823,000.00**	**0.00**	**34,925,040.00**	**0.00**	**34,925,040.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**20,000,000.00**	**41,823,000.00**	**0.00**	**34,925,040.00**	**0.00**	**34,925,040.00**
23020113	Construction/Provision of Agricultural Facilities	0.00	20,000,000.00	41,823,000.00	0.00	34,925,040.00	0.00	34,925,040.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**11,437,500.00**	**1,778,800.00**	**4,450,000.00**	**0.00**	**4,450,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**11,437,500.00**	**1,778,800.00**	**4,450,000.00**	**0.00**	**4,450,000.00**
23050101	Research and Development	0.00	0.00	0.00	0.00	450,000.00	0.00	450,000.00
23050102	Computer Software Acquisition	0.00	0.00	11,437,500.00	1,778,800.00	4,000,000.00	0.00	4,000,000.00

022000100100	**Ministry of Finance**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***44,351,428,795.30***	***67,487,142,806.28***	***34,246,158,571.64***	***65,984,136,144.60***	***0.00***	***60,163,577,071.99***
21	***PERSONNEL COST***	***0.00***	***13,044,810,618.64***	***10,739,182,492.68***	***4,997,361,300.88***	***16,002,757,944.60***	***0.00***	***16,002,757,944.60***
2101	**SALARY**	**0.00**	**238,486,902.36**	**1,239,182,492.68**	**671,005,361.02**	**144,125,273.52**	**0.00**	**144,125,273.52**
210101	**SALARIES AND WAGES**	**0.00**	**238,486,902.36**	**1,239,182,492.68**	**671,005,361.02**	**144,125,273.52**	**0.00**	**144,125,273.52**
21010101	Consolidated Salary	0.00	238,486,902.36	1,205,777,649.28	671,005,361.02	127,273,178.64	0.00	127,273,178.64
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	33,404,843.40	0.00	16,852,094.88	0.00	16,852,094.88
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**5,290,425,941.19**	**4,660,000,000.00**	**2,337,515,975.33**	**7,371,406,911.36**	**0.00**	**7,371,406,911.36**
210201	**ALLOWANCES**	**0.00**	**1,068,139,573.12**	**0.00**	**0.00**	**750,000,000.00**	**0.00**	**750,000,000.00**
21020131	Performance Bonus	0.00	1,068,139,573.12	0.00	0.00	750,000,000.00	0.00	750,000,000.00
210202	**SOCIAL CONTRIBUTIONS**	**0.00**	**4,222,286,368.07**	**4,660,000,000.00**	**2,337,515,975.33**	**6,621,406,911.36**	**0.00**	**6,621,406,911.36**
21020206	Govt 8% Contribution to Pension Scheme	0.00	2,226,439,937.30	2,260,000,000.00	1,285,426,033.35	3,651,339,795.24	0.00	3,651,339,795.24
21020208	5% Redemption Bond	0.00	1,995,846,430.77	0.00	0.00	0.00	0.00	0.00
21020209	Govt 5% Contribution to Pension Scheme	0.00	0.00	2,400,000,000.00	1,052,089,941.98	2,970,067,116.12	0.00	2,970,067,116.12
2103	**SOCIAL BENEFITS**	**0.00**	**7,515,897,775.09**	**4,840,000,000.00**	**1,988,839,964.53**	**8,487,225,759.72**	**0.00**	**8,487,225,759.72**
210301	**SOCIAL BENEFITS**	**0.00**	**7,515,897,775.09**	**4,840,000,000.00**	**1,988,839,964.53**	**8,487,225,759.72**	**0.00**	**8,487,225,759.72**
21030101	Gratuity	0.00	3,787,730,217.34	1,200,000,000.00	867,088,435.18	2,400,000,000.00	0.00	2,400,000,000.00
21030102	Pension	0.00	3,728,167,557.75	3,640,000,000.00	1,121,751,529.35	6,087,225,759.72	0.00	6,087,225,759.72
22	***OTHER RECURRENT COSTS***	***0.00***	***20,579,602,365.36***	***41,264,285,824.10***	***24,025,259,292.13***	***32,250,200,000.00***	***0.00***	***32,250,200,000.00***
2202	**OVERHEAD COST**	**0.00**	**3,375,049,982.21**	**5,821,678,998.10**	**2,403,271,304.20**	**6,790,200,000.00**	**0.00**	**6,790,200,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**1,045,400,533.40**	**1,403,351,838.10**	**308,412,139.02**	**1,594,800,000.00**	**0.00**	**1,594,800,000.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	10,000,000.00	0.00	10,800,000.00	0.00	10,800,000.00
22020104	International Transport and Traveling(Others)	0.00	245,863,921.68	258,000,000.00	0.00	432,000,000.00	0.00	432,000,000.00
22020105	Duty tour Allowance-Civil Servants	0.00	216,829,093.80	361,351,838.10	27,981,000.00	396,000,000.00	0.00	396,000,000.00
22020106	International Transport and Travel-Estacodes	0.00	582,707,517.92	516,000,000.00	280,431,139.02	516,000,000.00	0.00	516,000,000.00
22020107	International Transport and Travel-Passage	0.00	0.00	258,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00
220202	**UTILITIES GENERAL**	**0.00**	**269,789,925.87**	**939,600,000.00**	**371,782,061.91**	**1,110,000,000.00**	**0.00**	**1,110,000,000.00**
22020201	Electricity Charges	0.00	239,215,125.87	540,000,000.00	371,782,061.91	750,000,000.00	0.00	750,000,000.00
22020205	Water Rates & Charges	0.00	30,574,800.00	399,600,000.00	0.00	360,000,000.00	0.00	360,000,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**489,091,903.65**	**849,240,000.00**	**283,891,973.01**	**754,400,000.00**	**0.00**	**754,400,000.00**

22020301	Office Stationaries/Computer Consumables	0.00	467,416,903.65	648,000,000.00	162,187,594.81	540,000,000.00	0.00	540,000,000.00
22020305	Printing of Non Security Documents	0.00	21,675,000.00	108,360,000.00	45,638,750.00	204,000,000.00	0.00	204,000,000.00
22020306	Printing of Security Documents	0.00	0.00	92,880,000.00	76,065,628.20	10,400,000.00	0.00	10,400,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**497,883,920.00**	**1,238,400,000.00**	**1,035,015,101.69**	**1,096,000,000.00**	**0.00**	**1,096,000,000.00**
22020701	Financial Consulting	0.00	465,954,338.00	1,161,000,000.00	1,027,865,101.69	1,000,000,000.00	0.00	1,000,000,000.00
22020706	Surveying Services	0.00	31,929,582.00	0.00	0.00	96,000,000.00	0.00	96,000,000.00
22020709	Audit Fees	0.00	0.00	77,400,000.00	7,150,000.00	0.00	0.00	0.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**160,166,928.77**	**324,000,000.00**	**68,525,500.00**	**1,084,000,000.00**	**0.00**	**1,084,000,000.00**
22020801	Motor Vehicle Fuel Cost	0.00	160,166,928.77	324,000,000.00	68,525,500.00	1,084,000,000.00	0.00	1,084,000,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**145,798,580.93**	**170,280,000.00**	**8,648.65**	**258,000,000.00**	**0.00**	**258,000,000.00**
22020901	Bank Charges (Other than Interest)	0.00	145,798,580.93	15,480,000.00	8,648.65	16,000,000.00	0.00	16,000,000.00
22020902	Insurance Premium	0.00	0.00	77,400,000.00	0.00	192,000,000.00	0.00	192,000,000.00
22020909	Insurance of Capital Assets	0.00	0.00	77,400,000.00	0.00	50,000,000.00	0.00	50,000,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**766,918,189.59**	**896,807,160.00**	**335,635,879.92**	**893,000,000.00**	**0.00**	**893,000,000.00**
22021001	Refreshment & Meals	0.00	6,432,750.00	12,647,160.00	4,112,100.00	16,000,000.00	0.00	16,000,000.00
22021007	Welfare Packages	0.00	704,250,000.00	860,000,000.00	326,423,779.92	840,000,000.00	0.00	840,000,000.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	31,235,439.59	24,160,000.00	5,100,000.00	30,000,000.00	0.00	30,000,000.00
22021038	Supervision (M&E)	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22021066	M & E and Sector Performance Report	0.00	25,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
2206	**PUBLIC DEBT CHARGES**	**0.00**	**17,204,552,383.15**	**35,442,606,826.00**	**21,621,987,987.93**	**25,460,000,000.00**	**0.00**	**25,460,000,000.00**
220601	**FOREIGN INTEREST / DISCOUNT**	**0.00**	**10,191,521,390.35**	**25,849,855,164.00**	**13,406,061,019.50**	**20,000,000,000.00**	**0.00**	**20,000,000,000.00**
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BOF	0.00	10,191,521,390.35	25,849,855,164.00	13,406,061,019.50	20,000,000,000.00	0.00	20,000,000,000.00
220602	**DOMESTIC INTEREST / DISCOUNT**	**0.00**	**7,013,030,992.80**	**9,592,751,662.00**	**8,215,926,968.43**	**5,400,000,000.00**	**0.00**	**5,400,000,000.00**
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BO	0.00	0.00	9,592,751,662.00	8,215,926,968.43	5,400,000,000.00	0.00	5,400,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - TREASURY BILL/	0.00	7,013,030,992.80	0.00	0.00	0.00	0.00	0.00
220604	**DOMESTIC PRINCIPAL**	**0.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**
22060403	SETTLEMENT OF OUTSTANDING RECURRENT LIABIL	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***10,727,015,811.30***	***15,483,674,489.50***	***5,223,537,978.63***	***17,731,178,200.00***	***0.00***	***11,910,619,127.39***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**7,191,332,891.94**	**5,049,377,171.50**	**3,977,016,411.21**	**2,031,178,200.00**	**0.00**	**2,031,178,200.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**7,191,332,891.94**	**5,049,377,171.50**	**3,977,016,411.21**	**2,031,178,200.00**	**0.00**	**2,031,178,200.00**
23010105	Purchase of Motor Vehicles	0.00	6,024,604,320.57	3,422,708,992.34	2,578,964,324.05	1,746,215,000.00	0.00	1,746,215,000.00
23010112	Purchase of Office Furniture and Fittings	0.00	349,093,634.25	20,574,309.86	0.00	0.00	0.00	0.00
23010113	Purchase of Computers	0.00	817,634,937.12	1,518,884,979.89	1,357,689,922.16	0.00	0.00	0.00
23010114	Purchase of Computer Printers	0.00	0.00	15,260,783.74	0.00	29,800,000.00	0.00	29,800,000.00
23010115	Purchase of Photocopying Machines	0.00	0.00	63,273,165.91	40,362,165.00	255,163,200.00	0.00	255,163,200.00
23010117	Purchase of Shredding Machines	0.00	0.00	6,187,460.84	0.00	0.00	0.00	0.00
23010118	Purchase of Scanners	0.00	0.00	2,487,478.92	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**8,914,252,718.00**	**1,246,521,567.42**	**15,200,000,000.00**	**0.00**	**9,379,440,927.39**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**8,914,252,718.00**	**1,246,521,567.42**	**15,200,000,000.00**	**0.00**	**9,379,440,927.39**
23020118	Construction/Provision of Infrastructure	0.00	0.00	8,914,252,718.00	1,246,521,567.42	15,200,000,000.00	0.00	9,379,440,927.39
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**3,535,682,919.36**	**1,520,044,600.00**	**0.00**	**500,000,000.00**	**0.00**	**500,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**3,535,682,919.36**	**1,520,044,600.00**	**0.00**	**500,000,000.00**	**0.00**	**500,000,000.00**
23050107	Margin for Increase in Costs	0.00	3,535,682,919.36	0.00	0.00	0.00	0.00	0.00
23050119	Special Intervention	0.00	0.00	1,520,044,600.00	0.00	500,000,000.00	0.00	500,000,000.00

022000800100	**Kaduna State Internal Revenue Service (KADIRS)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***790,419,031.29***	***1,730,284,069.20***	***760,688,568.10***	***2,993,876,462.78***	***0.00***	***2,993,876,462.78***
21	***PERSONNEL COST***	***0.00***	***413,697,109.71***	***721,457,772.74***	***306,677,120.47***	***1,531,772,260.02***	***0.00***	***1,531,772,260.02***
2101	**SALARY**	**0.00**	**287,603,257.79**	**531,893,006.53**	**229,677,120.47**	**1,238,387,203.44**	**0.00**	**1,238,387,203.44**
210101	**SALARIES AND WAGES**	**0.00**	**287,603,257.79**	**531,893,006.53**	**229,677,120.47**	**1,238,387,203.44**	**0.00**	**1,238,387,203.44**
21010101	Consolidated Salary	0.00	287,603,257.79	510,147,761.61	229,677,120.47	1,184,024,100.48	0.00	1,184,024,100.48
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	21,745,244.92	0.00	54,363,102.96	0.00	54,363,102.96
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**126,093,851.92**	**189,564,766.21**	**77,000,000.00**	**293,385,056.58**	**0.00**	**293,385,056.58**
210201	**ALLOWANCES**	**0.00**	**126,093,851.92**	**189,564,766.21**	**77,000,000.00**	**293,385,056.58**	**0.00**	**293,385,056.58**
21020131	Performance Bonus	0.00	126,093,851.92	164,726,807.47	77,000,000.00	283,029,786.08	0.00	283,029,786.08
21020134	Research/Academic Allowance	0.00	0.00	24,837,958.73	0.00	10,355,270.50	0.00	10,355,270.50

22	*OTHER RECURRENT COSTS*	*0.00*	*309,798,934.58*	*76,261,442.02*	*16,114,578.00*	*429,434,743.59*	*0.00*	*429,434,743.59*
2202	**OVERHEAD COST**	**0.00**	**309,798,934.58**	**76,261,442.02**	**16,114,578.00**	**429,434,743.59**	**0.00**	**429,434,743.59**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**7,000,000.00**	**5,534,978.00**	**132,579,032.12**	**0.00**	**132,579,032.12**
22020102	Local Transport and Traveling (Others)	0.00	0.00	7,000,000.00	5,534,978.00	132,579,032.12	0.00	132,579,032.12
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**5,926,604.69**	**1,311,200.00**	**176,502,868.00**	**0.00**	**176,502,868.00**
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	22,281,272.00	0.00	22,281,272.00
22020404	Maintenance of Office / IT Equipments	0.00	0.00	5,926,604.69	1,311,200.00	102,621,596.00	0.00	102,621,596.00
22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	51,600,000.00	0.00	51,600,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**297,000.00**	**35,574,360.00**	**3,471,000.00**	**10,900,000.00**	**0.00**	**10,900,000.00**
22020602	Office Rent	0.00	297,000.00	7,074,360.00	3,471,000.00	10,900,000.00	0.00	10,900,000.00
22020643	Establishment of Tax Academy	0.00	0.00	28,500,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**0.00**	**10,035,877.33**	**2,939,000.00**	**69,592,843.47**	**0.00**	**69,592,843.47**
22020701	Financial Consulting	0.00	0.00	0.00	0.00	53,153,725.47	0.00	53,153,725.47
22020703	Legal Services	0.00	0.00	10,035,877.33	2,939,000.00	16,439,118.00	0.00	16,439,118.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**305,910,392.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	332,623.84	0.00	0.00	0.00	0.00	0.00
22020906	Cost of Revenue Collection	0.00	305,577,768.77	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**3,591,541.97**	**17,724,600.00**	**2,858,400.00**	**39,860,000.00**	**0.00**	**39,860,000.00**
22021001	Refreshment & Meals	0.00	426,300.00	3,792,600.00	1,038,400.00	20,860,000.00	0.00	20,860,000.00
22021014	Annual Budget Expenses and Administration	0.00	78,241.97	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021029	Supplementary Support to NYSC	0.00	3,087,000.00	13,932,000.00	1,820,000.00	18,000,000.00	0.00	18,000,000.00
23	*CAPITAL EXPENDITURE*	*0.00*	*66,922,987.00*	*932,564,854.44*	*437,896,869.63*	*1,032,669,459.17*	*0.00*	*1,032,669,459.17*
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**66,922,987.00**	**932,564,854.44**	**437,896,869.63**	**1,032,669,459.17**	**0.00**	**1,032,669,459.17**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**66,922,987.00**	**932,564,854.44**	**437,896,869.63**	**1,032,669,459.17**	**0.00**	**1,032,669,459.17**
23050101	Research and Development	0.00	0.00	932,564,854.44	437,896,869.63	1,032,669,459.17	0.00	1,032,669,459.17
23050102	Computer Software Acquisition	0.00	66,922,987.00	0.00	0.00	0.00	0.00	0.00

022000900100	**Directorate of Information and Communication Te**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*0.00*	*0.00*	*0.00*	*1,789,580,743.20*	*0.00*	*1,789,580,743.20*
21	*PERSONNEL COST*	*0.00*	*0.00*	*0.00*	*0.00*	*105,224,623.20*	*0.00*	*105,224,623.20*
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**105,224,623.20**	**0.00**	**105,224,623.20**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**105,224,623.20**	**0.00**	**105,224,623.20**
21010101	Consolidated Salary	0.00	0.00	0.00	0.00	105,224,623.20	0.00	105,224,623.20
22	*OTHER RECURRENT COSTS*	*0.00*	*0.00*	*0.00*	*0.00*	*849,456,120.00*	*0.00*	*849,456,120.00*
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**849,456,120.00**	**0.00**	**849,456,120.00**
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**690,656,120.00**	**0.00**	**690,656,120.00**
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	90,656,120.00	0.00	90,656,120.00
22020208	Software Charges/ License Renewal	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**85,000,000.00**	**0.00**	**85,000,000.00**
22020404	Maintenance of Office / IT Equipments	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**
22020602	Office Rent	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**65,800,000.00**	**0.00**	**65,800,000.00**
22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	9,330,000.00	0.00	9,330,000.00
22021072	SIFMIS Maintenance and Support Expenses	0.00	0.00	0.00	0.00	56,470,000.00	0.00	56,470,000.00
23	*CAPITAL EXPENDITURE*	*0.00*	*0.00*	*0.00*	*0.00*	*834,900,000.00*	*0.00*	*834,900,000.00*
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**0.00**	**0.00**	**560,000,000.00**	**0.00**	**560,000,000.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**0.00**	**0.00**	**560,000,000.00**	**0.00**	**560,000,000.00**
23020127	Construction of ICT Infrastructures	0.00	0.00	0.00	0.00	560,000,000.00	0.00	560,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**0.00**	**274,900,000.00**	**0.00**	**274,900,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**274,900,000.00**	**0.00**	**274,900,000.00**
23050101	Research and Development	0.00	0.00	0.00	0.00	153,350,000.00	0.00	153,350,000.00
23050108	Empowerment Programme	0.00	0.00	0.00	0.00	121,550,000.00	0.00	121,550,000.00

022200100100	**Ministry of Business, Innovation and Technology**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**

2	*EXPENDITURES*	*0.00*	*1,079,771,297.37*	*1,564,530,456.37*	*635,844,403.83*	*1,434,265,528.18*	*0.00*	*1,434,265,528.18*
21	*PERSONNEL COST*	*0.00*	*250,160,550.33*	*252,151,852.92*	*172,084,915.96*	*278,907,443.83*	*0.00*	*278,907,443.83*
2101	**SALARY**	**0.00**	**250,160,550.33**	**252,151,852.92**	**172,084,915.96**	**278,907,443.83**	**0.00**	**278,907,443.83**
210101	**SALARIES AND WAGES**	**0.00**	**250,160,550.33**	**252,151,852.92**	**172,084,915.96**	**278,907,443.83**	**0.00**	**278,907,443.83**
21010101	Consolidated Salary	0.00	250,160,550.33	245,297,109.72	172,084,915.96	272,052,700.63	0.00	272,052,700.63
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	6,854,743.20	0.00	6,854,743.20	0.00	6,854,743.20
22	*OTHER RECURRENT COSTS*	*0.00*	*6,493,103.75*	*185,180,388.00*	*1,091,432.22*	*187,885,594.00*	*0.00*	*187,885,594.00*
2202	**OVERHEAD COST**	**0.00**	**6,493,103.75**	**185,180,388.00**	**1,091,432.22**	**187,885,594.00**	**0.00**	**187,885,594.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**743,040.00**	**27,000.00**	**2,160,000.00**	**0.00**	**2,160,000.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	743,040.00	27,000.00	1,800,000.00	0.00	1,800,000.00
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**121,592,880.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	Internet Access Charges	0.00	0.00	121,500,000.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	0.00	92,880.00	0.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**140,497,094.00**	**0.00**	**140,497,094.00**
22020309	Uniforms & other Clothing	0.00	0.00	0.00	0.00	9,450,000.00	0.00	9,450,000.00
22020310	Teaching Aids / Instruction Materials	0.00	0.00	0.00	0.00	131,047,094.00	0.00	131,047,094.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**371,520.00**	**60,000.00**	**5,040,000.00**	**0.00**	**5,040,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	371,520.00	60,000.00	5,040,000.00	0.00	5,040,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**3,159,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020611	Internal Examination Fees (Charges)	0.00	1,842,561.25	0.00	0.00	0.00	0.00	0.00
22020612	External Examination Fees (Charges)	0.00	1,317,038.75	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**0.00**	**9,288.00**	**2,869.00**	**50,000.00**	**0.00**	**50,000.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	9,288.00	2,869.00	50,000.00	0.00	50,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**3,333,503.75**	**62,463,660.00**	**1,001,563.22**	**40,138,500.00**	**0.00**	**40,138,500.00**
22021001	Refreshment & Meals	0.00	353,100.00	1,044,900.00	1,001,563.22	4,477,500.00	0.00	4,477,500.00
22021011	Recruitment and Appointment (Service Wide)	0.00	0.00	1,346,760.00	0.00	0.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	1,285,714.50	0.00	0.00	0.00	0.00	0.00
22021034	Technology Reserch & Development	0.00	0.00	0.00	0.00	9,541,000.00	0.00	9,541,000.00
22021035	Local Techology Support	0.00	0.00	0.00	0.00	5,450,000.00	0.00	5,450,000.00
22021043	Stakeholders Sensitization and Mobilization	0.00	1,694,689.25	0.00	0.00	0.00	0.00	0.00
22021050	Ease of Doing Business Expenses	0.00	0.00	0.00	0.00	4,510,000.00	0.00	4,510,000.00
22021071	BATC Upkeep Expenses	0.00	0.00	6,072,000.00	0.00	10,400,000.00	0.00	10,400,000.00
22021072	SIFMIS Maintenance and Support Expenses	0.00	0.00	54,000,000.00	0.00	5,760,000.00	0.00	5,760,000.00
23	*CAPITAL EXPENDITURE*	*0.00*	*823,117,643.29*	*1,127,198,215.45*	*462,668,055.65*	*967,472,490.35*	*0.00*	*967,472,490.35*
2302	**CONSTRUCTION/PROVISION**	**0.00**	**452,583,714.76**	**290,224,000.00**	**0.00**	**688,880,490.35**	**0.00**	**688,880,490.35**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**452,583,714.76**	**290,224,000.00**	**0.00**	**688,880,490.35**	**0.00**	**688,880,490.35**
23020107	Construction/Provision of Public Schools	0.00	434,080,261.80	200,000,000.00	0.00	513,135,380.00	0.00	513,135,380.00
23020114	Construction/Provision of Roads	0.00	0.00	0.00	0.00	50,376,000.00	0.00	50,376,000.00
23020118	Construction/Provision of Infrastructure	0.00	0.00	15,001,500.00	0.00	24,857,610.35	0.00	24,857,610.35
23020119	Construction/Provision of Recreational Facilities	0.00	0.00	2,722,500.00	0.00	100,511,500.00	0.00	100,511,500.00
23020127	Construction of ICT Infrastructures	0.00	18,503,452.96	72,500,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION/REPAIR**	**0.00**	**138,114,231.51**	**300,395,700.45**	**180,708,885.33**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**138,114,231.51**	**300,395,700.45**	**180,708,885.33**	**0.00**	**0.00**	**0.00**
23030106	Rehabilitation/Repairs - Public Schools	0.00	138,114,231.51	300,395,700.45	180,708,885.33	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**232,419,697.02**	**536,578,515.00**	**281,959,170.32**	**278,592,000.00**	**0.00**	**278,592,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**232,419,697.02**	**536,578,515.00**	**281,959,170.32**	**278,592,000.00**	**0.00**	**278,592,000.00**
23050101	Research and Development	0.00	11,044,880.77	7,583,250.00	0.00	247,684,000.00	0.00	247,684,000.00
23050102	Computer Software Acquisition	0.00	221,374,816.25	517,571,265.00	281,959,170.32	11,000,000.00	0.00	11,000,000.00
23050103	Monitoring and Evaluation	0.00	0.00	0.00	0.00	5,502,000.00	0.00	5,502,000.00
23050108	Empowerment Programme	0.00	0.00	11,424,000.00	0.00	14,406,000.00	0.00	14,406,000.00

022200500100	**Kaduna Enterprise Development Agency (KADEDA**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*714,705,519.20*	*223,096,685.84*	*20,000.00*	*305,359,657.96*	*0.00*	*305,359,657.96*
21	*PERSONNEL COST*	*0.00*	*10,646,423.45*	*18,928,441.92*	*0.00*	*14,752,732.56*	*0.00*	*14,752,732.56*
2101	**SALARY**	**0.00**	**10,646,423.45**	**18,928,441.92**	**0.00**	**14,752,732.56**	**0.00**	**14,752,732.56**

210101	**SALARIES AND WAGES**	**0.00**	**10,646,423.45**	**18,928,441.92**	**0.00**	**14,752,732.56**	**0.00**	**14,752,732.56**
21010101	Consolidated Salary	0.00	10,646,423.45	11,035,165.68	0.00	9,235,149.72	0.00	9,235,149.72
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	7,893,276.24	0.00	5,517,582.84	0.00	5,517,582.84
22	***OTHER RECURRENT COSTS***	***0.00***	***40,000.00***	***100,541,407.71***	***20,000.00***	***10,259,014.67***	***0.00***	***10,259,014.67***
2202	**OVERHEAD COST**	**0.00**	**40,000.00**	**541,407.71**	**20,000.00**	**10,259,014.67**	**0.00**	**10,259,014.67**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**208,980.00**	**20,000.00**	**1,529,462.93**	**0.00**	**1,529,462.93**
22020101	Local Transport and Traveling (Training)	0.00	0.00	208,980.00	20,000.00	1,529,462.93	0.00	1,529,462.93
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**154,800.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	154,800.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**40,000.00**	**177,627.71**	**0.00**	**8,729,551.74**	**0.00**	**8,729,551.74**
22021001	Refreshment & Meals	0.00	40,000.00	177,627.71	0.00	2,170,625.88	0.00	2,170,625.88
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	0.00	0.00	6,558,925.86	0.00	6,558,925.86
2203	**LOANS AND ADVANCES**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220301	**STAFF LOANS & ADVANCES**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22030108	Housing Loans	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***704,019,095.75***	***103,626,836.21***	***0.00***	***280,347,910.73***	***0.00***	***280,347,910.73***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**704,019,095.75**	**103,626,836.21**	**0.00**	**280,347,910.73**	**0.00**	**280,347,910.73**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**704,019,095.75**	**103,626,836.21**	**0.00**	**280,347,910.73**	**0.00**	**280,347,910.73**
23050101	Research and Development	0.00	704,019,095.75	103,626,836.21	0.00	30,347,910.73	0.00	30,347,910.73
23050108	Empowerment Programme	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00

023400100100	**Ministry of Public Works and Infrastructure**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***9,623,818,647.02***	***18,163,833,165.54***	***9,715,310,739.99***	***39,857,691,213.03***	***0.00***	***39,607,691,213.03***
21	***PERSONNEL COST***	***0.00***	***128,171,800.59***	***83,308,705.92***	***81,785,505.37***	***173,267,868.97***	***0.00***	***173,267,868.97***
2101	**SALARY**	**0.00**	**128,171,800.59**	**83,308,705.92**	**81,785,505.37**	**117,670,685.40**	**0.00**	**117,670,685.40**
210101	**SALARIES AND WAGES**	**0.00**	**128,171,800.59**	**83,308,705.92**	**81,785,505.37**	**117,670,685.40**	**0.00**	**117,670,685.40**
21010101	Consolidated Salary	0.00	128,171,800.59	83,308,705.92	81,785,505.37	104,666,660.52	0.00	104,666,660.52
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	0.00	0.00	13,004,024.88	0.00	13,004,024.88
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**0.00**	**55,597,183.57**	**0.00**	**55,597,183.57**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**0.00**	**55,597,183.57**	**0.00**	**55,597,183.57**
21020152	Surwash Allowance	0.00	0.00	0.00	0.00	55,597,183.57	0.00	55,597,183.57
22	***OTHER RECURRENT COSTS***	***0.00***	***210,077,391.54***	***72,294,696.00***	***1,019,148.33***	***88,202,400.00***	***0.00***	***88,202,400.00***
2202	**OVERHEAD COST**	**0.00**	**210,077,391.54**	**72,294,696.00**	**1,019,148.33**	**88,202,400.00**	**0.00**	**88,202,400.00**
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**812,700.00**	**2,548.33**	**1,000,000.00**	**0.00**	**1,000,000.00**
22020209	Postages and Courier Services	0.00	0.00	812,700.00	2,548.33	1,000,000.00	0.00	1,000,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**120,000.00**	**4,040,280.00**	**355,000.00**	**5,432,000.00**	**0.00**	**5,432,000.00**
22020309	Uniforms & other Clothing	0.00	0.00	4,040,280.00	355,000.00	4,432,000.00	0.00	4,432,000.00
22020312	Fire Fighting Materials	0.00	120,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**194,451,036.49**	**25,038,900.00**	**110,000.00**	**28,000,000.00**	**0.00**	**28,000,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	194,451,036.49	25,038,900.00	110,000.00	28,000,000.00	0.00	28,000,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**15,506,355.05**	**42,402,816.00**	**551,600.00**	**53,770,400.00**	**0.00**	**53,770,400.00**
22021001	Refreshment & Meals	0.00	6,072.30	4,269,376.00	551,600.00	5,350,400.00	0.00	5,350,400.00
22021014	Annual Budget Expenses and Administration	0.00	282.75	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021038	Supervision (M&E)	0.00	15,500,000.00	38,133,440.00	0.00	47,420,000.00	0.00	47,420,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***9,285,569,454.89***	***18,008,229,763.62***	***9,632,506,086.29***	***39,596,220,944.06***	***0.00***	***39,346,220,944.06***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**1,000,000,000.00**	**44,688,000.00**	**0.00**	**0.00**	**500,000,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**1,000,000,000.00**	**44,688,000.00**	**0.00**	**0.00**	**500,000,000.00**
23010142	Purchase of Industrial Chemicals	0.00	0.00	1,000,000,000.00	44,688,000.00	0.00	0.00	500,000,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**9,265,325,198.90**	**13,588,686,586.64**	**8,779,367,817.16**	**29,536,220,944.06**	**0.00**	**28,186,220,944.06**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**9,265,325,198.90**	**13,588,686,586.64**	**8,779,367,817.16**	**29,536,220,944.06**	**0.00**	**28,186,220,944.06**
23020103	Construction/Provision of Electricity	0.00	900,550,000.00	1,900,000,000.00	1,205,846,565.33	634,640,000.00	0.00	634,640,000.00
23020105	Construction/Provision of Water Facilities	0.00	3,815,462,317.58	4,058,733,312.25	1,150,614,525.00	1,020,000,000.00	0.00	1,420,000,000.00
23020114	Construction/Provision of Roads	0.00	3,729,692,236.93	6,512,328,274.39	6,228,455,879.57	0.00	0.00	3,400,000,000.00
23020118	Construction/Provision of Infrastructure	0.00	0.00	17,625,000.00	0.00	27,661,061,125.00	0.00	22,411,061,125.00
23020123	Construction of Traffic/Street Lights	0.00	819,620,644.39	1,100,000,000.00	194,450,847.26	220,519,819.06	0.00	320,519,819.06
2303	**REHABILITATION/REPAIR**	**0.00**	**11,580,975.00**	**925,000,000.00**	**16,868,250.00**	**2,000,000,000.00**	**0.00**	**2,600,000,000.00**

230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**11,580,975.00**	**925,000,000.00**	**16,868,250.00**	**2,000,000,000.00**	**0.00**	**2,600,000,000.00**
23030104	Rehabilitation/Repairs - Water Facilities	0.00	11,580,975.00	925,000,000.00	16,868,250.00	0.00	0.00	600,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**0.00**	**2,042,296,489.23**	**720,754,953.84**	**8,000,000,000.00**	**0.00**	**8,000,000,000.00**
230401	**PRESERVATION OF THE ENVIRONMENT GENERAL**	**0.00**	**0.00**	**2,042,296,489.23**	**720,754,953.84**	**8,000,000,000.00**	**0.00**	**8,000,000,000.00**
23040105	Water Pollution Prevention & Control	0.00	0.00	2,042,296,489.23	720,754,953.84	8,000,000,000.00	0.00	8,000,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**8,663,281.00**	**452,246,687.75**	**70,827,065.29**	**60,000,000.00**	**0.00**	**60,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**8,663,281.00**	**452,246,687.75**	**70,827,065.29**	**60,000,000.00**	**0.00**	**60,000,000.00**
23050101	Research and Development	0.00	8,663,281.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
23050111	Operational Cost of Programme	0.00	0.00	452,246,687.75	70,827,065.29	0.00	0.00	0.00

023400300100	**Kaduna Power Supply Company Limited (KAPSCO)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***2,877,495,567.01***	***3,392,023,886.00***	***374,137,486.75***	***3,456,452,297.24***	***0.00***	***3,456,452,297.24***
21	***PERSONNEL COST***	***0.00***	***11,769,654.80***	***17,358,281.52***	***8,072,862.77***	***13,754,821.08***	***0.00***	***13,754,821.08***
2101	**SALARY**	**0.00**	**11,769,654.80**	**17,358,281.52**	**8,072,862.77**	**13,754,821.08**	**0.00**	**13,754,821.08**
210101	**SALARIES AND WAGES**	**0.00**	**11,769,654.80**	**17,358,281.52**	**8,072,862.77**	**13,754,821.08**	**0.00**	**13,754,821.08**
21010101	Consolidated Salary	0.00	11,769,654.80	11,840,698.68	8,072,862.77	8,237,238.24	0.00	8,237,238.24
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,517,582.84	0.00	5,517,582.84	0.00	5,517,582.84
22	***OTHER RECURRENT COSTS***	***0.00***	***1,994,547.58***	***63,950,604.48***	***9,423,650.72***	***10,003,640.56***	***0.00***	***10,003,640.56***
2202	**OVERHEAD COST**	**0.00**	**1,994,547.58**	**63,950,604.48**	**9,423,650.72**	**10,003,640.56**	**0.00**	**10,003,640.56**
220202	**UTILITIES GENERAL**	**0.00**	**34,300.00**	**37,152.00**	**10,000.00**	**180,000.00**	**0.00**	**180,000.00**
22020202	Telephone charges	0.00	34,300.00	0.00	0.00	120,000.00	0.00	120,000.00
22020209	Postages and Courier Services	0.00	0.00	37,152.00	10,000.00	60,000.00	0.00	60,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**54,850,655.52**	**8,396,450.00**	**2,640,000.00**	**0.00**	**2,640,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	696,600.00	46,000.00	480,000.00	0.00	480,000.00
22020410	Maintenance of Street Lightings	0.00	0.00	13,155,275.52	63,250.00	0.00	0.00	0.00
22020420	Maintenance of Solar Light and Equipment	0.00	0.00	40,998,780.00	8,287,200.00	2,160,000.00	0.00	2,160,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**1,130,978.00**	**7,987,989.60**	**1,011,739.62**	**2,160,000.00**	**0.00**	**2,160,000.00**
22020613	Bill Verification Expenses	0.00	1,130,978.00	7,987,989.60	1,011,739.62	2,160,000.00	0.00	2,160,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**370,230.00**	**309,600.00**	**0.00**	**130,000.00**	**0.00**	**130,000.00**
22020701	Financial Consulting	0.00	370,230.00	309,600.00	0.00	130,000.00	0.00	130,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**415,739.58**	**277,587.36**	**5,461.10**	**310,080.00**	**0.00**	**310,080.00**
22020901	Bank Charges (Other than Interest)	0.00	3,859.58	6,687.36	5,461.10	10,080.00	0.00	10,080.00
22020910	Processing of Annual Company Tax Certificate	0.00	411,880.00	270,900.00	0.00	300,000.00	0.00	300,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**43,300.00**	**487,620.00**	**0.00**	**4,433,560.56**	**0.00**	**4,433,560.56**
22021001	Refreshment & Meals	0.00	43,300.00	487,620.00	0.00	360,000.00	0.00	360,000.00
22021037	Provisional Sum for Recruitment/Appointment	0.00	0.00	0.00	0.00	4,073,560.56	0.00	4,073,560.56
23	***CAPITAL EXPENDITURE***	***0.00***	***2,863,731,364.63***	***3,310,715,000.00***	***356,640,973.26***	***3,432,693,835.60***	***0.00***	***3,432,693,835.60***
2302	**CONSTRUCTION/PROVISION**	**0.00**	**2,861,299,346.23**	**3,310,715,000.00**	**356,640,973.26**	**2,821,143,035.60**	**0.00**	**2,821,143,035.60**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**2,861,299,346.23**	**3,310,715,000.00**	**356,640,973.26**	**2,821,143,035.60**	**0.00**	**2,821,143,035.60**
23020103	Construction/Provision of Electricity	0.00	2,861,299,346.23	3,310,715,000.00	356,640,973.26	2,821,143,035.60	0.00	2,821,143,035.60
2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**0.00**	**0.00**	**611,550,800.00**	**0.00**	**611,550,800.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**611,550,800.00**	**0.00**	**611,550,800.00**
23030102	Rehabilitation/Repairs - Electricity	0.00	0.00	0.00	0.00	611,550,800.00	0.00	611,550,800.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**2,432,018.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**2,432,018.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research and Development	0.00	2,432,018.39	0.00	0.00	0.00	0.00	0.00

023400400100	**Kaduna Roads Agency (KADRA)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***20,260,226,685.91***	***6,701,981,326.44***	***6,165,599,990.10***	***9,321,257,570.96***	***0.00***	***9,321,257,570.96***
21	***PERSONNEL COST***	***0.00***	***77,345,332.88***	***69,419,279.64***	***55,642,146.03***	***68,685,383.28***	***0.00***	***68,685,383.28***
2101	**SALARY**	**0.00**	**77,345,332.88**	**69,419,279.64**	**55,642,146.03**	**68,685,383.28**	**0.00**	**68,685,383.28**
210101	**SALARIES AND WAGES**	**0.00**	**77,345,332.88**	**69,419,279.64**	**55,642,146.03**	**68,685,383.28**	**0.00**	**68,685,383.28**

21010101	Consolidated Salary	0.00	77,345,332.88	63,077,547.00	55,642,146.03	62,343,650.64	0.00	62,343,650.64
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	6,341,732.64	0.00	6,341,732.64	0.00	6,341,732.64
22	***OTHER RECURRENT COSTS***	***0.00***	***4,616,510.50***	***50,444,239.12***	***1,530,937.14***	***11,655,380.00***	***0.00***	***11,655,380.00***
2202	**OVERHEAD COST**	**0.00**	**4,616,510.50**	**50,444,239.12**	**1,530,937.14**	**11,655,380.00**	**0.00**	**11,655,380.00**
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**9,879,280.00**	**500,000.00**	**3,720,000.00**	**0.00**	**3,720,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	9,879,280.00	500,000.00	3,720,000.00	0.00	3,720,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**660.50**	**11,517.12**	**937.14**	**14,880.00**	**0.00**	**14,880.00**
22020901	Bank Charges (Other than Interest)	0.00	660.50	11,517.12	937.14	14,880.00	0.00	14,880.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**4,615,850.00**	**40,553,442.00**	**1,030,000.00**	**7,920,500.00**	**0.00**	**7,920,500.00**
22021001	Refreshment & Meals	0.00	0.00	250,002.00	0.00	323,000.00	0.00	323,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	37,500.00	0.00	37,500.00
22021038	Supervision (M&E)	0.00	4,615,850.00	40,303,440.00	1,030,000.00	7,560,000.00	0.00	7,560,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***20,178,264,842.53***	***6,582,117,807.68***	***6,108,426,906.93***	***9,240,916,807.68***	***0.00***	***9,240,916,807.68***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**110,213,234.26**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**110,213,234.26**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**
23010129	Purchase of Industrial Equipment	0.00	110,213,234.26	0.00	0.00	0.00	0.00	0.00
23010139	Purchase of Heavy Duty Machines/Equipment	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**19,781,265,318.50**	**6,532,117,807.68**	**6,108,426,906.93**	**9,190,916,807.68**	**0.00**	**9,190,916,807.68**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**19,781,265,318.50**	**6,532,117,807.68**	**6,108,426,906.93**	**9,190,916,807.68**	**0.00**	**9,190,916,807.68**
23020114	Construction/Provision of Roads	0.00	19,434,252,113.48	6,076,177,807.68	5,910,955,073.26	8,990,916,807.68	0.00	8,990,916,807.68
23020118	Construction/Provision of Infrastructure	0.00	347,013,205.02	455,940,000.00	197,471,833.67	200,000,000.00	0.00	200,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**286,786,289.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**286,786,289.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research and Development	0.00	286,786,289.77	0.00	0.00	0.00	0.00	0.00

023400600100	**Kaduna State Traffic Law Enforcement Angency (K**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***1,216,475,283.67***	***1,366,198,335.33***	***963,153,093.33***	***1,436,136,202.76***	***0.00***	***1,436,136,202.76***
21	***PERSONNEL COST***	***0.00***	***1,159,853,360.11***	***1,224,584,680.57***	***886,215,948.13***	***1,232,187,642.76***	***0.00***	***1,232,187,642.76***
2101	**SALARY**	**0.00**	**1,159,853,360.11**	**1,224,584,680.57**	**886,215,948.13**	**1,232,187,642.76**	**0.00**	**1,232,187,642.76**
210101	**SALARIES AND WAGES**	**0.00**	**1,159,853,360.11**	**1,224,584,680.57**	**886,215,948.13**	**1,232,187,642.76**	**0.00**	**1,232,187,642.76**
21010101	Consolidated Salary	0.00	1,159,853,360.11	1,220,002,998.73	882,464,133.65	1,232,187,642.76	0.00	1,232,187,642.76
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	4,581,681.84	3,751,814.48	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***18,507,229.31***	***93,725,654.76***	***47,884,513.00***	***203,948,560.00***	***0.00***	***203,948,560.00***
2202	**OVERHEAD COST**	**0.00**	**18,507,229.31**	**93,725,654.76**	**47,884,513.00**	**203,948,560.00**	**0.00**	**203,948,560.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**28,714,500.00**	**28,279,931.25**	**81,713,760.00**	**0.00**	**81,713,760.00**
22020309	Uniforms & other Clothing	0.00	0.00	28,714,500.00	28,279,931.25	81,713,760.00	0.00	81,713,760.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**8,233,250.06**	**16,617,578.76**	**10,595,275.00**	**40,850,000.00**	**0.00**	**40,850,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	8,233,250.06	16,617,578.76	10,595,275.00	40,850,000.00	0.00	40,850,000.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**8,598,085.75**	**47,545,272.00**	**8,869,450.00**	**78,406,800.00**	**0.00**	**78,406,800.00**
22020801	Motor Vehicle Fuel Cost	0.00	8,598,085.75	47,545,272.00	8,869,450.00	78,406,800.00	0.00	78,406,800.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**5,744.00**	**74,304.00**	**3,306.75**	**108,000.00**	**0.00**	**108,000.00**
22020901	Bank Charges (Other than Interest)	0.00	5,744.00	74,304.00	3,306.75	108,000.00	0.00	108,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**1,670,149.50**	**774,000.00**	**136,550.00**	**2,870,000.00**	**0.00**	**2,870,000.00**
22021001	Refreshment & Meals	0.00	1,670,149.50	774,000.00	136,550.00	2,870,000.00	0.00	2,870,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***38,114,694.25***	***47,888,000.00***	***29,052,632.20***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**29,782,262.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**29,782,262.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010129	Purchase of Industrial Equipment	0.00	29,782,262.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**8,332,432.25**	**47,888,000.00**	**29,052,632.20**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**8,332,432.25**	**47,888,000.00**	**29,052,632.20**	**0.00**	**0.00**	**0.00**
23020101	Construction/Provision of Office Buildings	0.00	8,332,432.25	0.00	0.00	0.00	0.00	0.00
23020127	Construction of ICT Infrastructures	0.00	0.00	47,888,000.00	29,052,632.20	0.00	0.00	0.00

023400700100	**Kaduna State Transport Regulatory Authority (KAS**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***52,749,933.23***	***18,304,799,942.75***	***2,701,278,925.66***	***4,876,582,270.29***	***0.00***	***4,876,582,270.29***

21	*PERSONNEL COST*	*0.00*	*25,502,564.07*	*14,463,342.75*	*13,575,882.08*	*13,149,880.29*	*0.00*	*13,149,880.29*
2101	**SALARY**	**0.00**	**25,502,564.07**	**14,463,342.75**	**13,575,882.08**	**13,149,880.29**	**0.00**	**13,149,880.29**
210101	**SALARIES AND WAGES**	**0.00**	**25,502,564.07**	**14,463,342.75**	**13,575,882.08**	**13,149,880.29**	**0.00**	**13,149,880.29**
21010101	Consolidated Salary	0.00	25,502,564.07	8,744,362.03	7,948,160.36	7,430,899.57	0.00	7,430,899.57
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,718,980.72	5,627,721.72	5,718,980.72	0.00	5,718,980.72
22	*OTHER RECURRENT COSTS*	*0.00*	*98,050.00*	*696,600.00*	*97,965.75*	*1,750,040.00*	*0.00*	*1,750,040.00*
2202	**OVERHEAD COST**	**0.00**	**98,050.00**	**696,600.00**	**97,965.75**	**1,750,040.00**	**0.00**	**1,750,040.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**440,000.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	0.00	0.00	440,000.00	0.00	440,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**184,000.00**	**0.00**	**184,000.00**
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	184,000.00	0.00	184,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**387,000.00**	**85,900.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	387,000.00	85,900.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**50.00**	**18,576.00**	**65.75**	**36,000.00**	**0.00**	**36,000.00**
22020901	Bank Charges (Other than Interest)	0.00	50.00	18,576.00	65.75	36,000.00	0.00	36,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**98,000.00**	**291,024.00**	**12,000.00**	**1,090,040.00**	**0.00**	**1,090,040.00**
22021001	Refreshment & Meals	0.00	98,000.00	291,024.00	12,000.00	1,090,040.00	0.00	1,090,040.00
23	*CAPITAL EXPENDITURE*	*0.00*	*27,149,319.16*	*18,289,640,000.00*	*2,687,605,077.83*	*4,861,682,350.00*	*0.00*	*4,861,682,350.00*
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**18,282,590,000.00**	**2,687,605,077.83**	**4,857,022,350.00**	**0.00**	**4,857,022,350.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**18,282,590,000.00**	**2,687,605,077.83**	**4,857,022,350.00**	**0.00**	**4,857,022,350.00**
23020114	Construction/Provision of Roads	0.00	0.00	17,396,800,000.00	2,672,605,077.83	4,857,022,350.00	0.00	4,857,022,350.00
23020118	Construction/Provision of Infrastructure	0.00	0.00	885,790,000.00	15,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**27,149,319.16**	**7,050,000.00**	**0.00**	**4,660,000.00**	**0.00**	**4,660,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**27,149,319.16**	**7,050,000.00**	**0.00**	**4,660,000.00**	**0.00**	**4,660,000.00**
23050101	Research and Development	0.00	0.00	7,050,000.00	0.00	4,660,000.00	0.00	4,660,000.00
23050102	Computer Software Acquisition	0.00	27,149,319.16	0.00	0.00	0.00	0.00	0.00

023400800100	**Kaduna State Water Service Regulatory Commissi**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*51,883,889.32*	*60,782,609.68*	*24,999,667.05*	*57,077,207.52*	*0.00*	*57,077,207.52*
21	*PERSONNEL COST*	*0.00*	*38,390,029.07*	*30,601,789.08*	*21,019,710.30*	*30,683,287.38*	*0.00*	*30,683,287.38*
2101	**SALARY**	**0.00**	**38,390,029.07**	**30,601,789.08**	**21,019,710.30**	**30,683,287.38**	**0.00**	**30,683,287.38**
210101	**SALARIES AND WAGES**	**0.00**	**38,390,029.07**	**30,601,789.08**	**21,019,710.30**	**30,683,287.38**	**0.00**	**30,683,287.38**
21010101	Consolidated Salary	0.00	38,390,029.07	25,288,821.84	21,019,710.30	25,370,320.14	0.00	25,370,320.14
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,312,967.24	0.00	5,312,967.24	0.00	5,312,967.24
22	*OTHER RECURRENT COSTS*	*0.00*	*2,000,000.00*	*6,562,825.60*	*90,316.50*	*1,895,329.14*	*0.00*	*1,895,329.14*
2202	**OVERHEAD COST**	**0.00**	**2,000,000.00**	**6,562,825.60**	**90,316.50**	**1,895,329.14**	**0.00**	**1,895,329.14**
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**541,800.00**	**0.00**	**660,000.00**	**0.00**	**660,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	541,800.00	0.00	660,000.00	0.00	660,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**582.50**	**11,145.60**	**316.50**	**11,329.14**	**0.00**	**11,329.14**
22020901	Bank Charges (Other than Interest)	0.00	582.50	11,145.60	316.50	11,329.14	0.00	11,329.14
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**1,999,417.50**	**6,009,880.00**	**90,000.00**	**1,224,000.00**	**0.00**	**1,224,000.00**
22021001	Refreshment & Meals	0.00	54,000.00	1,009,880.00	90,000.00	1,224,000.00	0.00	1,224,000.00
22021043	Stakeholders Sensitization and Mobilization	0.00	1,945,417.50	5,000,000.00	0.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*0.00*	*11,493,860.25*	*23,617,995.00*	*3,889,640.25*	*24,498,591.00*	*0.00*	*24,498,591.00*
2301	**FIXED ASSETS PURCHASED**	**0.00**	**4,263,106.00**	**10,417,995.00**	**3,889,640.25**	**7,771,140.00**	**0.00**	**7,771,140.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**4,263,106.00**	**10,417,995.00**	**3,889,640.25**	**7,771,140.00**	**0.00**	**7,771,140.00**
23010129	Purchase of Industrial Equipment	0.00	4,263,106.00	10,417,995.00	3,889,640.25	6,119,000.00	0.00	6,119,000.00
23010142	Purchase of Industrial Chemicals	0.00	0.00	0.00	0.00	1,652,140.00	0.00	1,652,140.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**7,230,754.25**	**13,200,000.00**	**0.00**	**16,727,451.00**	**0.00**	**16,727,451.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**7,230,754.25**	**13,200,000.00**	**0.00**	**16,727,451.00**	**0.00**	**16,727,451.00**
23050101	Research and Development	0.00	7,230,754.25	13,200,000.00	0.00	16,727,451.00	0.00	16,727,451.00

023800100100	**Planning and Budget Commission (PBC)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*1,655,276,382.72*	*7,076,369,504.72*	*4,484,750,443.66*	*3,956,389,514.40*	*0.00*	*3,956,389,514.40*
21	*PERSONNEL COST*	*0.00*	*218,961,776.44*	*109,799,889.12*	*99,537,780.55*	*105,502,243.68*	*0.00*	*105,502,243.68*

2101	**SALARY**	**0.00**	**218,961,776.44**	**109,799,889.12**	**99,537,780.55**	**105,502,243.68**	**0.00**	**105,502,243.68**
210101	**SALARIES AND WAGES**	**0.00**	**218,961,776.44**	**109,799,889.12**	**99,537,780.55**	**105,502,243.68**	**0.00**	**105,502,243.68**
21010101	Consolidated Salary	0.00	218,961,776.44	101,501,030.04	99,537,780.55	95,264,564.76	0.00	95,264,564.76
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	8,298,859.08	0.00	10,237,678.92	0.00	10,237,678.92
22	***OTHER RECURRENT COSTS***	***0.00***	***138,696,277.43***	***1,098,628,754.44***	***327,152,627.92***	***501,141,180.00***	***0.00***	***501,141,180.00***
2202	**OVERHEAD COST**	**0.00**	**123,052,740.43**	**1,073,628,754.44**	**302,783,727.92**	**501,141,180.00**	**0.00**	**501,141,180.00**
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**11,610,000.00**	**485,400.00**	**34,830,000.00**	**0.00**	**34,830,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	11,610,000.00	485,400.00	34,830,000.00	0.00	34,830,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**115,000,000.00**	**13,615,000.00**	**0.00**	**0.00**	**0.00**
22020629	Food and Nutrition Programme	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
22020659	Open Government Partnership Activities	0.00	0.00	15,000,000.00	13,615,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**11,251.54**	**93,500.00**	**35,702.65**	**100,000.00**	**0.00**	**100,000.00**
22020901	Bank Charges (Other than Interest)	0.00	11,251.54	93,500.00	35,702.65	100,000.00	0.00	100,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**123,041,488.89**	**946,925,254.44**	**288,647,625.27**	**466,211,180.00**	**0.00**	**466,211,180.00**
22021001	Refreshment & Meals	0.00	10,144,600.00	15,000,120.00	5,739,000.00	22,500,180.00	0.00	22,500,180.00
22021007	Welfare Packages	0.00	0.00	321,819,134.44	163,235,000.00	88,000,000.00	0.00	88,000,000.00
22021013	Promotion (Service Wide)	0.00	1,420,138.89	3,096,000.00	1,700,000.00	5,096,000.00	0.00	5,096,000.00
22021014	Annual Budget Expenses and Administration	0.00	54,451,250.00	60,570,000.00	53,475,500.00	90,855,000.00	0.00	90,855,000.00
22021066	M & E and Sector Performance Report	0.00	0.00	500,000,000.00	64,494,000.00	50,000,000.00	0.00	50,000,000.00
22021068	Stakeholders Engagement on Budget Preparation a	0.00	57,025,500.00	46,440,000.00	4,125.27	209,760,000.00	0.00	209,760,000.00
2207	**TRANSFERS-PAYMENT**	**0.00**	**15,643,537.00**	**25,000,000.00**	**24,368,900.00**	**0.00**	**0.00**	**0.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PA**	**0.00**	**15,643,537.00**	**25,000,000.00**	**24,368,900.00**	**0.00**	**0.00**	**0.00**
22070105	Recurrent Counterpart Contribution by Governmen	0.00	15,643,537.00	25,000,000.00	24,368,900.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***1,297,618,328.85***	***5,867,940,861.16***	***4,058,060,035.19***	***3,349,746,090.72***	***0.00***	***3,349,746,090.72***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**0.00**	**54,840,000.97**	**0.00**	**54,840,000.97**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**54,840,000.97**	**0.00**	**54,840,000.97**
23010125	Purchase of Library Books & Equipment	0.00	0.00	0.00	0.00	54,840,000.97	0.00	54,840,000.97
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**212,130,000.72**	**158,921,929.47**	**86,833,701.25**	**0.00**	**86,833,701.25**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**212,130,000.72**	**158,921,929.47**	**86,833,701.25**	**0.00**	**86,833,701.25**
23020127	Construction of ICT Infrastructures	0.00	0.00	212,130,000.72	158,921,929.47	86,833,701.25	0.00	86,833,701.25
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**1,297,618,328.85**	**5,655,810,860.44**	**3,899,138,105.72**	**3,208,072,388.50**	**0.00**	**3,208,072,388.50**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**1,297,618,328.85**	**5,655,810,860.44**	**3,899,138,105.72**	**3,208,072,388.50**	**0.00**	**3,208,072,388.50**
23050101	Research and Development	0.00	904,541,440.25	558,310,860.44	311,814,760.81	599,686,388.50	0.00	599,686,388.50
23050102	Computer Software Acquisition	0.00	8,693,595.50	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring and Evaluation	0.00	384,383,293.10	0.00	0.00	408,000,000.00	0.00	408,000,000.00
23050108	Empowerment Programme	0.00	0.00	4,635,000,000.00	3,573,708,344.91	1,700,000,000.00	0.00	1,700,000,000.00
23050111	Operational Cost of Programme	0.00	0.00	75,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
23050119	Special Intervention	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
23050139	SDG's Special Projects	0.00	0.00	187,500,000.00	13,615,000.00	50,386,000.00	0.00	50,386,000.00

023800400100	**Kaduna State Bureau of Statistics (KDBS)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***144,677,842.02***	***493,198,711.63***	***228,284,518.47***	***448,407,804.00***	***0.00***	***448,407,804.00***
21	***PERSONNEL COST***	***0.00***	***124,760,799.00***	***146,647,019.63***	***85,853,784.82***	***151,176,804.00***	***0.00***	***151,176,804.00***
2101	**SALARY**	**0.00**	**124,760,799.00**	**146,647,019.63**	**85,853,784.82**	**151,176,804.00**	**0.00**	**151,176,804.00**
210101	**SALARIES AND WAGES**	**0.00**	**124,760,799.00**	**146,647,019.63**	**85,853,784.82**	**151,176,804.00**	**0.00**	**151,176,804.00**
21010101	Consolidated Salary	0.00	124,760,799.00	139,417,699.63	85,853,784.82	146,809,266.00	0.00	146,809,266.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	7,229,320.00	0.00	4,367,538.00	0.00	4,367,538.00
22	***OTHER RECURRENT COSTS***	***0.00***	***2,000,000.00***	***8,776,692.00***	***747,326.50***	***3,000,000.00***	***0.00***	***3,000,000.00***
2202	**OVERHEAD COST**	**0.00**	**2,000,000.00**	**8,776,692.00**	**747,326.50**	**3,000,000.00**	**0.00**	**3,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**426,500.00**	**5,108,400.00**	**132,500.00**	**0.00**	**0.00**	**0.00**
22020108	Local Transport and Travel-Civil Servants	0.00	426,500.00	5,108,400.00	132,500.00	0.00	0.00	0.00
220202	**UTILITIES GENERAL**	**0.00**	**674,000.00**	**1,069,200.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**
22020203	Internet Access Charges	0.00	0.00	619,200.00	0.00	0.00	0.00	0.00
22020208	Software Charges/ License Renewal	0.00	674,000.00	450,000.00	0.00	500,000.00	0.00	500,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,740,000.00**	**0.00**	**1,740,000.00**
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	1,740,000.00	0.00	1,740,000.00

220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**2,291,040.00**	**413,130.00**	**360,000.00**	**0.00**	**360,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	1,052,640.00	272,880.00	360,000.00	0.00	360,000.00
22020404	Maintenance of Office / IT Equipments	0.00	0.00	1,238,400.00	140,250.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**4,500.00**	**4,644.00**	**1,296.50**	**60,000.00**	**0.00**	**60,000.00**
22020901	Bank Charges (Other than Interest)	0.00	4,500.00	4,644.00	1,296.50	60,000.00	0.00	60,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**895,000.00**	**303,408.00**	**200,400.00**	**340,000.00**	**0.00**	**340,000.00**
22021001	Refreshment & Meals	0.00	660,000.00	303,408.00	200,400.00	240,000.00	0.00	240,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021029	Supplementary Support to NYSC	0.00	235,000.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***17,917,043.02***	***337,775,000.00***	***141,683,407.15***	***294,231,000.00***	***0.00***	***294,231,000.00***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**17,917,043.02**	**337,775,000.00**	**141,683,407.15**	**294,231,000.00**	**0.00**	**294,231,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**17,917,043.02**	**337,775,000.00**	**141,683,407.15**	**294,231,000.00**	**0.00**	**294,231,000.00**
23050101	Research and Development	0.00	17,917,043.02	337,775,000.00	141,683,407.15	294,231,000.00	0.00	294,231,000.00

023800500100	**Kaduna State Residents Registration Agency (KADI**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***250,249,535.90***	***404,119,254.44***	***69,771,972.62***	***458,129,531.81***	***0.00***	***458,129,531.81***
21	***PERSONNEL COST***	***0.00***	***11,490,338.79***	***23,896,390.44***	***2,854,789.67***	***21,759,586.08***	***0.00***	***21,759,586.08***
2101	**SALARY**	**0.00**	**11,490,338.79**	**23,896,390.44**	**2,854,789.67**	**21,759,586.08**	**0.00**	**21,759,586.08**
210101	**SALARIES AND WAGES**	**0.00**	**11,490,338.79**	**23,896,390.44**	**2,854,789.67**	**21,759,586.08**	**0.00**	**21,759,586.08**
21010101	Consolidated Salary	0.00	11,490,338.79	20,296,390.44	854,789.67	16,242,003.24	0.00	16,242,003.24
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	3,600,000.00	2,000,000.00	5,517,582.84	0.00	5,517,582.84
22	***OTHER RECURRENT COSTS***	***0.00***	***109,034,067.11***	***192,722,864.00***	***10,484,800.95***	***305,486,448.80***	***0.00***	***305,486,448.80***
2202	**OVERHEAD COST**	**0.00**	**109,034,067.11**	**192,722,864.00**	**10,484,800.95**	**281,526,448.80**	**0.00**	**281,526,448.80**
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**13,500,000.00**	**0.00**	**20,100,000.00**	**0.00**	**20,100,000.00**
22020208	Software Charges/ License Renewal	0.00	0.00	13,500,000.00	0.00	20,100,000.00	0.00	20,100,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**1,114,560.00**	**48,250.00**	**44,286,000.00**	**0.00**	**44,286,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	1,114,560.00	48,250.00	1,286,000.00	0.00	1,286,000.00
22020404	Maintenance of Office / IT Equipments	0.00	0.00	0.00	0.00	43,000,000.00	0.00	43,000,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020645	Induction of Adhoc Staff at NIMC HQ	0.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**24,044,155.00**	**25,250,000.00**	**15,000.00**	**0.00**	**0.00**	**0.00**
22020702	Information Technology Consulting	0.00	24,044,155.00	0.00	0.00	0.00	0.00	0.00
22020714	Master Data Management System	0.00	0.00	25,250,000.00	15,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**33,769.47**	**46,440.00**	**400.28**	**46,440.00**	**0.00**	**46,440.00**
22020901	Bank Charges (Other than Interest)	0.00	33,769.47	46,440.00	400.28	46,440.00	0.00	46,440.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**84,956,142.64**	**147,411,864.00**	**10,421,150.67**	**217,094,008.80**	**0.00**	**217,094,008.80**
22021001	Refreshment & Meals	0.00	4,395,513.14	792,576.00	145,000.00	554,000.00	0.00	554,000.00
22021037	Provisional Sum for Recruitment/Appointment	0.00	3,433,167.25	0.00	0.00	0.00	0.00	0.00
22021038	Supervision (M&E)	0.00	11,364,599.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00
22021043	Stakeholders Sensitization and Mobilization	0.00	4,677,849.00	11,619,288.00	110,000.00	8,040,000.00	0.00	8,040,000.00
22021055	Ad-Hoc Staff Expenses	0.00	61,085,014.25	135,000,000.00	10,166,150.67	200,000,008.80	0.00	200,000,008.80
2207	**TRANSFERS-PAYMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**23,960,000.00**	**0.00**	**23,960,000.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PA**	**0.00**	**0.00**	**0.00**	**0.00**	**23,960,000.00**	**0.00**	**23,960,000.00**
22070108	Service Wide Vote	0.00	0.00	0.00	0.00	23,960,000.00	0.00	23,960,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***129,725,130.00***	***187,500,000.00***	***56,432,382.00***	***130,883,496.93***	***0.00***	***130,883,496.93***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**129,725,130.00**	**187,500,000.00**	**56,432,382.00**	**130,883,496.93**	**0.00**	**130,883,496.93**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**129,725,130.00**	**187,500,000.00**	**56,432,382.00**	**130,883,496.93**	**0.00**	**130,883,496.93**
23050101	Research and Development	0.00	129,725,130.00	0.00	0.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	90,000,000.00	56,432,382.00	130,883,496.93	0.00	130,883,496.93
23050111	Operational Cost of Programme	0.00	0.00	97,500,000.00	0.00	0.00	0.00	0.00

025000100100	**Fiscal Responsibility Commission**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***48,064,310.56***	***57,686,802.52***	***31,792,558.47***	***130,946,008.28***	***0.00***	***130,946,008.28***
21	***PERSONNEL COST***	***0.00***	***46,064,744.06***	***37,826,822.52***	***31,293,865.22***	***48,984,008.28***	***0.00***	***48,984,008.28***
2101	**SALARY**	**0.00**	**46,064,744.06**	**37,826,822.52**	**31,293,865.22**	**48,984,008.28**	**0.00**	**48,984,008.28**

210101	**SALARIES AND WAGES**	**0.00**	**46,064,744.06**	**37,826,822.52**	**31,293,865.22**	**48,984,008.28**	**0.00**	**48,984,008.28**
21010101	Consolidated Salary	0.00	46,064,744.06	20,462,425.92	20,338,619.13	18,532,814.40	0.00	18,532,814.40
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	17,364,396.60	10,955,246.09	30,451,193.88	0.00	30,451,193.88
22	***OTHER RECURRENT COSTS***	***0.00***	***1,999,566.50***	***2,917,980.00***	***498,693.25***	***8,260,000.00***	***0.00***	***8,260,000.00***
2202	**OVERHEAD COST**	**0.00**	**1,999,566.50**	**2,917,980.00**	**498,693.25**	**8,260,000.00**	**0.00**	**8,260,000.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,750,000.00**	**0.00**	**1,750,000.00**
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**936,540.00**	**285,400.00**	**1,710,000.00**	**0.00**	**1,710,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	936,540.00	285,400.00	1,710,000.00	0.00	1,710,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**2,166.50**	**7,740.00**	**293.25**	**270,000.00**	**0.00**	**270,000.00**
22020901	Bank Charges (Other than Interest)	0.00	2,166.50	7,740.00	293.25	270,000.00	0.00	270,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**1,997,400.00**	**1,973,700.00**	**213,000.00**	**4,530,000.00**	**0.00**	**4,530,000.00**
22021001	Refreshment & Meals	0.00	153,350.00	340,560.00	25,000.00	1,440,000.00	0.00	1,440,000.00
22021014	Annual Budget Expenses and Administration	0.00	36,000.00	0.00	0.00	480,000.00	0.00	480,000.00
22021038	Supervision (M&E)	0.00	0.00	1,633,140.00	188,000.00	2,610,000.00	0.00	2,610,000.00
22021066	M & E and Sector Performance Report	0.00	1,808,050.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***16,942,000.00***	***0.00***	***73,702,000.00***	***0.00***	***73,702,000.00***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**16,942,000.00**	**0.00**	**73,702,000.00**	**0.00**	**73,702,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**16,942,000.00**	**0.00**	**73,702,000.00**	**0.00**	**73,702,000.00**
23050101	Research and Development	0.00	0.00	16,942,000.00	0.00	73,702,000.00	0.00	73,702,000.00

025300100100	**Ministry of Housing and Urban Development**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***6,602,495,406.30***	***3,960,660,190.77***	***1,218,840,500.52***	***4,518,320,923.96***	***0.00***	***5,518,320,923.96***
21	***PERSONNEL COST***	***0.00***	***112,910,240.51***	***98,168,042.52***	***75,773,357.72***	***87,162,953.52***	***0.00***	***87,162,953.52***
2101	**SALARY**	**0.00**	**112,910,240.51**	**98,168,042.52**	**75,773,357.72**	**87,162,953.52**	**0.00**	**87,162,953.52**
210101	**SALARIES AND WAGES**	**0.00**	**112,910,240.51**	**98,168,042.52**	**75,773,357.72**	**87,162,953.52**	**0.00**	**87,162,953.52**
21010101	Consolidated Salary	0.00	112,910,240.51	84,269,594.16	75,401,722.13	73,264,505.16	0.00	73,264,505.16
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	13,898,448.36	371,635.59	13,898,448.36	0.00	13,898,448.36
22	***OTHER RECURRENT COSTS***	***0.00***	***8,423,776.50***	***15,925,978.80***	***2,600,712.50***	***10,351,500.00***	***0.00***	***10,351,500.00***
2202	**OVERHEAD COST**	**0.00**	**8,423,776.50**	**15,925,978.80**	**2,600,712.50**	**10,351,500.00**	**0.00**	**10,351,500.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**2,891,044.80**	**20,000.00**	**0.00**	**0.00**	**0.00**
22020101	Local Transport and Traveling (Training)	0.00	0.00	2,891,044.80	20,000.00	0.00	0.00	0.00
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**77,400.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**
22020209	Postages and Courier Services	0.00	0.00	77,400.00	0.00	50,000.00	0.00	50,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**948,150.00**	**289,000.00**	**0.00**	**0.00**	**0.00**
22020305	Printing of Non Security Documents	0.00	0.00	948,150.00	289,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**2,167,200.00**	**417,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	2,167,200.00	417,000.00	4,800,000.00	0.00	4,800,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**5,490.50**	**46,440.00**	**2,212.50**	**24,000.00**	**0.00**	**24,000.00**
22020901	Bank Charges (Other than Interest)	0.00	5,490.50	46,440.00	2,212.50	24,000.00	0.00	24,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**8,418,286.00**	**9,795,744.00**	**1,872,500.00**	**5,477,500.00**	**0.00**	**5,477,500.00**
22021001	Refreshment & Meals	0.00	545,000.00	321,984.00	231,000.00	600,000.00	0.00	600,000.00
22021014	Annual Budget Expenses and Administration	0.00	52,500.00	0.00	0.00	37,500.00	0.00	37,500.00
22021038	Supervision (M&E)	0.00	7,820,786.00	7,925,760.00	1,461,500.00	4,440,000.00	0.00	4,440,000.00
22021041	Planning Permission Expenses	0.00	0.00	1,548,000.00	180,000.00	400,000.00	0.00	400,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***6,481,161,389.29***	***3,846,566,169.45***	***1,140,466,430.30***	***4,420,806,470.44***	***0.00***	***5,420,806,470.44***
2302	**CONSTRUCTION/PROVISION**	**0.00**	**6,481,161,389.29**	**3,846,566,169.45**	**1,140,466,430.30**	**4,420,806,470.44**	**0.00**	**5,420,806,470.44**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**6,481,161,389.29**	**3,846,566,169.45**	**1,140,466,430.30**	**4,420,806,470.44**	**0.00**	**5,420,806,470.44**
23020101	Construction/Provision of Office Buildings	0.00	3,959,373,692.07	1,668,545,468.24	1,140,466,430.30	2,837,322,675.42	0.00	3,337,322,675.42
23020104	Construction/Provision of Housing	0.00	2,494,672,949.77	2,034,523,441.96	0.00	1,440,006,535.77	0.00	1,940,006,535.77
23020119	Construction/Provision of Recreational Facilities	0.00	0.00	143,497,259.25	0.00	143,477,259.25	0.00	143,477,259.25
23020124	Construction of Markets/Parks	0.00	27,114,747.45	0.00	0.00	0.00	0.00	0.00

025300400100	**Kaduna State Urban Planning and Development A**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***604,285,464.74***	***173,569,735.35***	***110,161,251.89***	***656,651,838.94***	***0.00***	***656,651,838.94***

21	*PERSONNEL COST*	*0.00*	*125,580,138.29*	*143,690,239.35*	*105,166,647.64*	*143,732,766.59*	*0.00*	*143,732,766.59*
2101	**SALARY**	**0.00**	**125,580,138.29**	**143,690,239.35**	**105,166,647.64**	**143,732,766.59**	**0.00**	**143,732,766.59**
210101	**SALARIES AND WAGES**	**0.00**	**125,580,138.29**	**143,690,239.35**	**105,166,647.64**	**143,732,766.59**	**0.00**	**143,732,766.59**
21010101	Consolidated Salary	0.00	125,580,138.29	134,289,943.32	105,166,647.64	143,732,766.59	0.00	143,732,766.59
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	9,400,296.03	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*0.00*	*30,511,874.97*	*29,879,496.00*	*4,994,604.25*	*265,091,236.03*	*0.00*	*265,091,236.03*
2202	**OVERHEAD COST**	**0.00**	**30,511,874.97**	**29,879,496.00**	**4,994,604.25**	**265,091,236.03**	**0.00**	**265,091,236.03**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**3,479,000.00**	**6,400,206.00**	**1,693,500.00**	**7,789,000.00**	**0.00**	**7,789,000.00**
22020308	Field & Camping Materials Supplies	0.00	3,479,000.00	6,400,206.00	1,693,500.00	7,789,000.00	0.00	7,789,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**13,611,177.00**	**483,500.00**	**17,399,500.00**	**0.00**	**17,399,500.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	7,267,473.00	283,500.00	9,203,500.00	0.00	9,203,500.00
22020405	Maintenance of Plants & Generators	0.00	0.00	6,343,704.00	200,000.00	8,196,000.00	0.00	8,196,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**5,340.51**	**9,288.00**	**604.25**	**12,000.00**	**0.00**	**12,000.00**
22020901	Bank Charges (Other than Interest)	0.00	5,340.51	9,288.00	604.25	12,000.00	0.00	12,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**27,027,534.46**	**9,858,825.00**	**2,817,000.00**	**239,890,736.03**	**0.00**	**239,890,736.03**
22021001	Refreshment & Meals	0.00	342,650.00	338,625.00	0.00	346,500.00	0.00	346,500.00
22021014	Annual Budget Expenses and Administration	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
22021037	Provisional Sum for Recruitment/Appointment	0.00	0.00	0.00	0.00	228,032,236.03	0.00	228,032,236.03
22021038	Supervision (M&E)	0.00	26,394,984.46	9,520,200.00	2,817,000.00	11,512,000.00	0.00	11,512,000.00
22021041	Planning Permission Expenses	0.00	214,900.00	0.00	0.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*0.00*	*448,193,451.48*	*0.00*	*0.00*	*247,827,836.32*	*0.00*	*247,827,836.32*
2301	**FIXED ASSETS PURCHASED**	**0.00**	**280,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**280,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010129	Purchase of Industrial Equipment	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**0.00**	**0.00**	**247,827,836.32**	**0.00**	**247,827,836.32**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**0.00**	**0.00**	**247,827,836.32**	**0.00**	**247,827,836.32**
23020101	Construction/Provision of Office Buildings	0.00	0.00	0.00	0.00	247,827,836.32	0.00	247,827,836.32
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**168,193,451.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**168,193,451.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research and Development	0.00	168,193,451.48	0.00	0.00	0.00	0.00	0.00

025300500100	**Kaduna State Facilities Management Agency (KAD**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*4,905,352,342.51*	*4,154,572,342.86*	*2,433,036,007.22*	*3,770,786,877.59*	*0.00*	*3,770,786,877.59*
21	*PERSONNEL COST*	*0.00*	*45,220,754.65*	*45,097,983.84*	*35,660,893.04*	*44,353,299.12*	*0.00*	*44,353,299.12*
2101	**SALARY**	**0.00**	**45,220,754.65**	**45,097,983.84**	**35,660,893.04**	**44,353,299.12**	**0.00**	**44,353,299.12**
210101	**SALARIES AND WAGES**	**0.00**	**45,220,754.65**	**45,097,983.84**	**35,660,893.04**	**44,353,299.12**	**0.00**	**44,353,299.12**
21010101	Consolidated Salary	0.00	45,220,754.65	39,785,016.60	35,660,893.04	39,040,331.88	0.00	39,040,331.88
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,312,967.24	0.00	5,312,967.24	0.00	5,312,967.24
22	*OTHER RECURRENT COSTS*	*0.00*	*1,203,532,481.87*	*2,169,974,359.02*	*951,327,102.47*	*961,311,975.00*	*0.00*	*961,311,975.00*
2202	**OVERHEAD COST**	**0.00**	**1,203,532,481.87**	**2,169,974,359.02**	**951,327,102.47**	**961,311,975.00**	**0.00**	**961,311,975.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**1,269,360.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020312	Fire Fighting Materials	0.00	0.00	1,269,360.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**31,132,587.00**	**40,669,830.00**	**36,475,008.00**	**13,275,000.00**	**0.00**	**13,275,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	417,960.00	0.00	540,000.00	0.00	540,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	5,574,687.00	12,260,160.00	10,687,000.00	12,480,000.00	0.00	12,480,000.00
22020405	Maintenance of Plants & Generators	0.00	25,557,900.00	27,864,000.00	25,768,008.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	0.00	127,710.00	20,000.00	255,000.00	0.00	255,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**981,829,752.38**	**1,127,296,067.33**	**771,432,180.64**	**845,760,000.00**	**0.00**	**845,760,000.00**
22020601	Security Services	0.00	429,982,786.46	494,941,221.72	140,180,339.00	289,680,000.00	0.00	289,680,000.00
22020605	Cleaning &Fumigation Services	0.00	551,846,965.92	632,354,845.61	631,251,841.64	556,080,000.00	0.00	556,080,000.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**190,549,650.00**	**1,000,491,100.48**	**143,406,047.15**	**102,000,000.00**	**0.00**	**102,000,000.00**
22020803	Plant/Generator Fuel Cost	0.00	190,549,650.00	1,000,491,100.48	143,406,047.15	102,000,000.00	0.00	102,000,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**20,492.49**	**51,838.65**	**13,866.68**	**66,975.00**	**0.00**	**66,975.00**
22020901	Bank Charges (Other than Interest)	0.00	20,492.49	51,838.65	13,866.68	66,975.00	0.00	66,975.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**0.00**	**196,162.56**	**0.00**	**210,000.00**	**0.00**	**210,000.00**
22021001	Refreshment & Meals	0.00	0.00	196,162.56	0.00	210,000.00	0.00	210,000.00

23	*CAPITAL EXPENDITURE*	*0.00*	*3,656,599,105.99*	*1,939,500,000.00*	*1,446,048,011.71*	*2,765,121,603.47*	*0.00*	*2,765,121,603.47*
2301	**FIXED ASSETS PURCHASED**	**0.00**	**254,750,044.34**	**394,500,000.00**	**311,209,089.32**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**254,750,044.34**	**394,500,000.00**	**311,209,089.32**	**0.00**	**0.00**	**0.00**
23010112	Purchase of Office Furniture and Fittings	0.00	254,750,044.34	394,500,000.00	311,209,089.32	0.00	0.00	0.00
2303	**REHABILITATION/REPAIR**	**0.00**	**3,401,849,061.65**	**1,545,000,000.00**	**1,134,838,922.39**	**2,765,121,603.47**	**0.00**	**2,765,121,603.47**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**3,401,849,061.65**	**1,545,000,000.00**	**1,134,838,922.39**	**2,765,121,603.47**	**0.00**	**2,765,121,603.47**
23030101	Rehabilitation/Repairs of Residential Building	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	3,401,849,061.65	1,545,000,000.00	1,134,838,922.39	2,740,121,603.47	0.00	2,740,121,603.47

025300600100	**Kaduna State Mortgage and Foreclosure Authority**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*2,891,750.27*	*523,046,746.29*	*501,400,679.49*	*533,754,964.00*	*0.00*	*533,754,964.00*
21	*PERSONNEL COST*	*0.00*	*1,880,611.02*	*15,936,684.00*	*1,011,028.24*	*15,936,684.00*	*0.00*	*15,936,684.00*
2101	**SALARY**	**0.00**	**1,880,611.02**	**15,936,684.00**	**1,011,028.24**	**15,936,684.00**	**0.00**	**15,936,684.00**
210101	**SALARIES AND WAGES**	**0.00**	**1,880,611.02**	**15,936,684.00**	**1,011,028.24**	**15,936,684.00**	**0.00**	**15,936,684.00**
21010101	Consolidated Salary	0.00	1,880,611.02	9,504,811.32	1,011,028.24	9,504,811.32	0.00	9,504,811.32
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	6,431,872.68	0.00	6,431,872.68	0.00	6,431,872.68
22	*OTHER RECURRENT COSTS*	*0.00*	*1,011,139.25*	*3,456,281.00*	*389,651.25*	*6,868,280.00*	*0.00*	*6,868,280.00*
2202	**OVERHEAD COST**	**0.00**	**1,011,139.25**	**3,456,281.00**	**389,651.25**	**6,868,280.00**	**0.00**	**6,868,280.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**407,500.00**	**402,480.00**	**103,500.00**	**145,600.00**	**0.00**	**145,600.00**
22020101	Local Transport and Traveling (Training)	0.00	0.00	402,480.00	103,500.00	145,600.00	0.00	145,600.00
22020108	Local Transport and Travel-Civil Servants	0.00	407,500.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**77,400.00**	**201.25**	**28,000.00**	**0.00**	**28,000.00**
22020209	Postages and Courier Services	0.00	0.00	77,400.00	201.25	28,000.00	0.00	28,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**408,672.00**	**127,950.00**	**126,000.00**	**0.00**	**126,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	408,672.00	127,950.00	126,000.00	0.00	126,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,205,680.00**	**0.00**	**6,205,680.00**
22020602	Office Rent	0.00	0.00	0.00	0.00	6,205,680.00	0.00	6,205,680.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020799	Other Consultancy Service (N.E.C.)	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**1,239.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	1,239.25	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**602,400.00**	**567,729.00**	**158,000.00**	**363,000.00**	**0.00**	**363,000.00**
22021001	Refreshment & Meals	0.00	602,400.00	567,729.00	158,000.00	243,000.00	0.00	243,000.00
22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00
23	*CAPITAL EXPENDITURE*	*0.00*	*0.00*	*503,653,781.29*	*500,000,000.00*	*510,950,000.00*	*0.00*	*510,950,000.00*
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**502,700,000.00**	**0.00**	**502,700,000.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**502,700,000.00**	**0.00**	**502,700,000.00**
23020102	Construction/Provision of Residential Buildings	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00
23020127	Construction of ICT Infrastructures	0.00	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**3,653,781.29**	**0.00**	**8,250,000.00**	**0.00**	**8,250,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**3,653,781.29**	**0.00**	**8,250,000.00**	**0.00**	**8,250,000.00**
23050102	Computer Software Acquisition	0.00	0.00	3,653,781.29	0.00	8,250,000.00	0.00	8,250,000.00

031800100100	**Judicial Service Commission (JSC)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*51,316,600.16*	*237,747,923.30*	*33,220,038.36*	*357,294,517.64*	*0.00*	*357,294,517.64*
21	*PERSONNEL COST*	*0.00*	*43,318,684.66*	*93,631,433.64*	*21,223,904.70*	*74,510,057.64*	*0.00*	*74,510,057.64*
2101	**SALARY**	**0.00**	**43,318,684.66**	**77,462,573.64**	**21,223,904.70**	**73,262,057.64**	**0.00**	**73,262,057.64**
210101	**SALARIES AND WAGES**	**0.00**	**43,318,684.66**	**77,462,573.64**	**21,223,904.70**	**73,262,057.64**	**0.00**	**73,262,057.64**
21010101	Consolidated Salary	0.00	43,318,684.66	27,568,684.20	21,223,904.70	73,262,057.64	0.00	73,262,057.64
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	49,893,889.44	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**16,168,860.00**	**0.00**	**1,248,000.00**	**0.00**	**1,248,000.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**16,168,860.00**	**0.00**	**1,248,000.00**	**0.00**	**1,248,000.00**
21020135	Robe & Outfit Allowances	0.00	0.00	16,168,860.00	0.00	1,248,000.00	0.00	1,248,000.00
22	*OTHER RECURRENT COSTS*	*0.00*	*7,997,915.50*	*94,575,524.40*	*11,996,133.66*	*187,418,100.00*	*0.00*	*187,418,100.00*
2202	**OVERHEAD COST**	**0.00**	**7,997,915.50**	**94,575,524.40**	**11,996,133.66**	**187,418,100.00**	**0.00**	**187,418,100.00**

220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**1,352,000.00**	**18,808,200.00**	**533,000.00**	**21,640,000.00**	**0.00**	**21,640,000.00**
22020105	Duty tour Allowance-Civil Servants	0.00	1,352,000.00	18,808,200.00	533,000.00	21,640,000.00	0.00	21,640,000.00
220202	**UTILITIES GENERAL**	**0.00**	**94,020.00**	**2,240,730.00**	**80,000.00**	**2,895,000.00**	**0.00**	**2,895,000.00**
22020201	Electricity Charges	0.00	0.00	1,671,840.00	0.00	2,160,000.00	0.00	2,160,000.00
22020205	Water Rates & Charges	0.00	0.00	476,010.00	0.00	615,000.00	0.00	615,000.00
22020209	Postages and Courier Services	0.00	94,020.00	92,880.00	80,000.00	120,000.00	0.00	120,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**4,856,000.00**	**6,194,322.00**	**3,755,905.00**	**8,904,500.00**	**0.00**	**8,904,500.00**
22020301	Office Stationaries/Computer Consumables	0.00	80,000.00	1,351,017.00	386,000.00	2,487,500.00	0.00	2,487,500.00
22020302	Books	0.00	0.00	199,305.00	0.00	417,000.00	0.00	417,000.00
22020305	Printing of Non Security Documents	0.00	2,116,000.00	4,644,000.00	3,369,905.00	6,000,000.00	0.00	6,000,000.00
22020314	NA	0.00	2,660,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**81,000.00**	**2,712,096.00**	**282,000.00**	**19,254,000.00**	**0.00**	**19,254,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	2,359,152.00	252,000.00	6,000,000.00	0.00	6,000,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00
22020405	Maintenance of Plants & Generators	0.00	81,000.00	352,944.00	30,000.00	5,754,000.00	0.00	5,754,000.00
220205	**TRAINING GENERAL**	**0.00**	**0.00**	**23,507,928.00**	**0.00**	**46,650,000.00**	**0.00**	**46,650,000.00**
22020502	International Training	0.00	0.00	17,028,000.00	0.00	29,200,000.00	0.00	29,200,000.00
22020504	Local Training (Seminars, Conf. & W/Shop	0.00	0.00	6,479,928.00	0.00	17,450,000.00	0.00	17,450,000.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**360,000.00**	**2,244,600.00**	**856,000.00**	**11,960,000.00**	**0.00**	**11,960,000.00**
22020801	Motor Vehicle Fuel Cost	0.00	297,000.00	696,600.00	170,000.00	2,160,000.00	0.00	2,160,000.00
22020803	Plant/Generator Fuel Cost	0.00	63,000.00	1,548,000.00	686,000.00	9,800,000.00	0.00	9,800,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**2,895.50**	**17,492.40**	**678.66**	**22,600.00**	**0.00**	**22,600.00**
22020901	Bank Charges (Other than Interest)	0.00	2,895.50	17,492.40	678.66	22,600.00	0.00	22,600.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**1,252,000.00**	**38,850,156.00**	**6,488,550.00**	**76,092,000.00**	**0.00**	**76,092,000.00**
22021001	Refreshment & Meals	0.00	1,252,000.00	910,224.00	384,000.00	4,176,000.00	0.00	4,176,000.00
22021004	Medical Expenses	0.00	0.00	11,300,400.00	0.00	3,200,000.00	0.00	3,200,000.00
22021009	Sporting Activities	0.00	0.00	0.00	0.00	23,950,000.00	0.00	23,950,000.00
22021011	Recruitment and Appointment (Service Wide)	0.00	0.00	13,274,100.00	4,176,000.00	14,650,000.00	0.00	14,650,000.00
22021012	Dicipline and Appointment (Service Wide)	0.00	0.00	4,179,600.00	0.00	8,400,000.00	0.00	8,400,000.00
22021013	Promotion (Service Wide)	0.00	0.00	3,018,600.00	0.00	11,400,000.00	0.00	11,400,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	393,192.00	0.00	856,000.00	0.00	856,000.00
22021038	Supervision (M&E)	0.00	0.00	5,774,040.00	1,928,550.00	9,460,000.00	0.00	9,460,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***49,540,965.26***	***0.00***	***95,366,360.00***	***0.00***	***95,366,360.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**49,540,965.26**	**0.00**	**95,366,360.00**	**0.00**	**95,366,360.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**49,540,965.26**	**0.00**	**95,366,360.00**	**0.00**	**95,366,360.00**
23010102	Purchase of Office Buildings	0.00	0.00	30,340,965.26	0.00	0.00	0.00	0.00
23010105	Purchase of Motor Vehicles	0.00	0.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00
23010108	Purchase of Buses	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
23010113	Purchase of Computers	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
23010114	Purchase of Computer Printers	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
23010115	Purchase of Photocopying Machines	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
23010117	Purchase of Shredding Machines	0.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00
23010118	Purchase of Scanners	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
23010119	Purchase of Powers Generating Set	0.00	0.00	19,200,000.00	0.00	10,436,360.00	0.00	10,436,360.00

031800400100	**High Court of Justice**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***1,039,441,779.41***	***4,445,069,728.26***	***904,665,168.52***	***4,871,304,993.72***	***0.00***	***4,871,304,993.72***
21	***PERSONNEL COST***	***0.00***	***716,278,402.41***	***1,018,975,919.76***	***733,676,854.81***	***1,322,119,711.72***	***0.00***	***1,322,119,711.72***
2101	**SALARY**	**0.00**	**716,278,402.41**	**974,365,919.76**	**717,886,854.81**	**1,269,404,211.72**	**0.00**	**1,269,404,211.72**
210101	**SALARIES AND WAGES**	**0.00**	**716,278,402.41**	**974,365,919.76**	**717,886,854.81**	**1,269,404,211.72**	**0.00**	**1,269,404,211.72**
21010101	Consolidated Salary	0.00	716,278,402.41	974,365,919.76	717,886,854.81	1,264,175,534.52	0.00	1,264,175,534.52
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	0.00	0.00	5,228,677.20	0.00	5,228,677.20
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**44,610,000.00**	**15,790,000.00**	**52,715,500.00**	**0.00**	**52,715,500.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**44,610,000.00**	**15,790,000.00**	**52,715,500.00**	**0.00**	**52,715,500.00**
21020135	Robe & Outfit Allowances	0.00	0.00	44,610,000.00	15,790,000.00	52,715,500.00	0.00	52,715,500.00

22	*OTHER RECURRENT COSTS*	*0.00*	*275,444,127.00*	*313,146,096.00*	*170,988,313.71*	*504,753,000.00*	*0.00*	*504,753,000.00*
2202	**OVERHEAD COST**	**0.00**	**275,444,127.00**	**313,146,096.00**	**170,988,313.71**	**504,753,000.00**	**0.00**	**504,753,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**123,821,104.00**	**61,344,144.00**	**41,897,500.00**	**132,195,000.00**	**0.00**	**132,195,000.00**
22020101	Local Transport and Traveling (Training)	0.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00
22020105	Duty tour Allowance-Civil Servants	0.00	14,808,880.00	8,730,720.00	7,360,000.00	21,280,000.00	0.00	21,280,000.00
22020106	International Transport and Travel-Estacodes	0.00	0.00	15,480,000.00	12,111,803.00	40,000,000.00	0.00	40,000,000.00
22020112	International Training (Sem. Conf. and Workshop) T	0.00	109,012,224.00	23,220,000.00	20,276,697.00	60,000,000.00	0.00	60,000,000.00
22020113	Local Training (Regular) Trvel Cost	0.00	0.00	13,913,424.00	2,149,000.00	6,715,000.00	0.00	6,715,000.00
220202	**UTILITIES GENERAL**	**0.00**	**9,072,941.70**	**16,346,880.00**	**8,067,602.57**	**37,960,000.00**	**0.00**	**37,960,000.00**
22020201	Electricity Charges	0.00	7,656,340.00	8,359,200.00	4,289,712.57	18,000,000.00	0.00	18,000,000.00
22020202	Telephone charges	0.00	153,000.00	3,715,200.00	626,000.00	7,200,000.00	0.00	7,200,000.00
22020203	Internet Access Charges	0.00	0.00	464,400.00	295,850.00	840,000.00	0.00	840,000.00
22020205	Water Rates & Charges	0.00	491,641.20	2,786,400.00	2,615,000.00	3,600,000.00	0.00	3,600,000.00
22020208	Software Charges/ License Renewal	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
22020209	Postages and Courier Services	0.00	771,960.50	1,021,680.00	241,040.00	1,320,000.00	0.00	1,320,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**21,525,295.00**	**43,618,764.00**	**18,797,111.17**	**70,384,000.00**	**0.00**	**70,384,000.00**
22020301	Office Stationaries/Computer Consumables	0.00	19,791,954.00	20,720,000.00	13,987,974.70	30,720,000.00	0.00	30,720,000.00
22020302	Books	0.00	430,750.00	1,393,200.00	328,136.47	11,800,000.00	0.00	11,800,000.00
22020303	News Papers	0.00	151,700.00	594,432.00	249,000.00	768,000.00	0.00	768,000.00
22020304	Magazines and Periodicals	0.00	352,150.00	13,932.00	3,600.00	18,000.00	0.00	18,000.00
22020305	Printing of Non Security Documents	0.00	466,500.00	20,278,000.00	3,850,400.00	26,278,000.00	0.00	26,278,000.00
22020315	Computer Materials & Supply	0.00	332,241.00	619,200.00	378,000.00	800,000.00	0.00	800,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**36,754,526.40**	**53,674,356.00**	**27,884,574.82**	**64,536,000.00**	**0.00**	**64,536,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	1,883,000.00	3,498,000.00	2,302,750.00	7,632,000.00	0.00	7,632,000.00
22020402	Maintenance of Office Furniture	0.00	3,459,099.70	6,000,000.00	2,033,500.00	9,000,000.00	0.00	9,000,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	20,109,539.20	31,410,000.00	16,983,474.00	31,410,000.00	0.00	31,410,000.00
22020405	Maintenance of Plants & Generators	0.00	6,737,350.00	7,815,852.00	4,827,000.00	10,098,000.00	0.00	10,098,000.00
22020406	Other Maintenance Services	0.00	0.00	464,400.00	379,700.00	600,000.00	0.00	600,000.00
22020416	Upkeep of Offices /Cleaning Services	0.00	4,565,537.50	4,486,104.00	1,358,150.82	5,796,000.00	0.00	5,796,000.00
220205	**TRAINING GENERAL**	**0.00**	**1,594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	1,594,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**46,016,697.00**	**19,238,400.00**	**5,011,909.58**	**19,600,000.00**	**0.00**	**19,600,000.00**
22020601	Security Services	0.00	63,500.00	18,000,000.00	4,759,000.00	18,000,000.00	0.00	18,000,000.00
22020605	Cleaning &Fumigation Services	0.00	413,197.00	1,238,400.00	252,909.58	1,600,000.00	0.00	1,600,000.00
22020607	Overseas Medical Treatment & Expenses	0.00	45,540,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**7,228,382.90**	**1,161,000.00**	**952,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**
22020702	Information Technology Consulting	0.00	7,228,382.90	1,161,000.00	952,000.00	1,500,000.00	0.00	1,500,000.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**11,582,358.00**	**42,840,900.00**	**11,747,160.00**	**70,500,000.00**	**0.00**	**70,500,000.00**
22020801	Motor Vehicle Fuel Cost	0.00	1,726,358.00	4,527,900.00	4,058,080.00	21,000,000.00	0.00	21,000,000.00
22020803	Plant/Generator Fuel Cost	0.00	9,856,000.00	38,313,000.00	7,689,080.00	49,500,000.00	0.00	49,500,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**21,237.00**	**71,982.00**	**12,129.57**	**93,000.00**	**0.00**	**93,000.00**
22020901	Bank Charges (Other than Interest)	0.00	21,237.00	71,982.00	12,129.57	93,000.00	0.00	93,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**17,827,585.00**	**74,849,670.00**	**56,618,326.00**	**107,985,000.00**	**0.00**	**107,985,000.00**
22021001	Refreshment & Meals	0.00	6,160,200.00	3,657,150.00	3,633,600.00	6,375,000.00	0.00	6,375,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	3,096,000.00	3,088,676.00	2,000,000.00	0.00	2,000,000.00
22021004	Medical Expenses	0.00	0.00	65,000,520.00	46,829,050.00	76,500,000.00	0.00	76,500,000.00
22021007	Welfare Packages	0.00	115,000.00	3,096,000.00	3,067,000.00	4,000,000.00	0.00	4,000,000.00
22021008	Subscription to Professional Bodies	0.00	425,375.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	1,310,000.00	0.00	1,310,000.00
22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	9,300,000.00	0.00	9,300,000.00
22021022	Donations to Institutions & Organisations	0.00	11,127,010.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
23	*CAPITAL EXPENDITURE*	*0.00*	*47,719,250.00*	*3,112,947,712.50*	*0.00*	*3,044,432,282.00*	*0.00*	*3,044,432,282.00*
2301	**FIXED ASSETS PURCHASED**	**0.00**	**47,719,250.00**	**2,562,105,212.50**	**0.00**	**2,288,800,000.00**	**0.00**	**2,288,800,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**47,719,250.00**	**2,562,105,212.50**	**0.00**	**2,288,800,000.00**	**0.00**	**2,288,800,000.00**
23010103	Purchase of Residential Buildings	0.00	0.00	2,500,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
23010105	Purchase of Motor Vehicles	0.00	47,719,250.00	54,605,212.50	0.00	96,800,000.00	0.00	96,800,000.00

23010112	Purchase of Office Furniture and Fittings	0.00	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00
23010119	Purchase of Powers Generating Set	0.00	0.00	7,500,000.00	0.00	32,000,000.00	0.00	32,000,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**233,662,500.00**	**0.00**	**336,000,000.00**	**0.00**	**336,000,000.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**233,662,500.00**	**0.00**	**336,000,000.00**	**0.00**	**336,000,000.00**
23020101	Construction/Provision of Office Buildings	0.00	0.00	233,662,500.00	0.00	336,000,000.00	0.00	336,000,000.00
2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**269,930,000.00**	**0.00**	**340,782,682.00**	**0.00**	**340,782,682.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**269,930,000.00**	**0.00**	**340,782,682.00**	**0.00**	**340,782,682.00**
23030101	Rehabilitation/Repairs of Residential Building	0.00	0.00	223,310,000.00	0.00	223,194,264.00	0.00	223,194,264.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	0.00	46,620,000.00	0.00	117,588,418.00	0.00	117,588,418.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**47,250,000.00**	**0.00**	**78,849,600.00**	**0.00**	**78,849,600.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**47,250,000.00**	**0.00**	**78,849,600.00**	**0.00**	**78,849,600.00**
23050101	Research and Development	0.00	0.00	0.00	0.00	78,849,600.00	0.00	78,849,600.00
23050102	Computer Software Acquisition	0.00	0.00	47,250,000.00	0.00	0.00	0.00	0.00

031800500100	**Sharia Court of Appeal**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***662,431,798.45***	***1,393,661,837.22***	***472,384,912.26***	***1,392,616,323.40***	***0.00***	***1,392,616,323.40***
21	***PERSONNEL COST***	***0.00***	***636,695,199.70***	***1,009,455,211.00***	***449,255,377.24***	***925,289,615.00***	***0.00***	***925,289,615.00***
2101	**SALARY**	**0.00**	**636,695,199.70**	**981,935,211.00**	**449,255,377.24**	**901,789,615.00**	**0.00**	**901,789,615.00**
210101	**SALARIES AND WAGES**	**0.00**	**636,695,199.70**	**981,935,211.00**	**449,255,377.24**	**901,789,615.00**	**0.00**	**901,789,615.00**
21010101	Consolidated Salary	0.00	636,695,199.70	981,623,244.00	449,255,377.24	901,789,615.00	0.00	901,789,615.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	311,967.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**27,520,000.00**	**0.00**	**23,500,000.00**	**0.00**	**23,500,000.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**27,520,000.00**	**0.00**	**23,500,000.00**	**0.00**	**23,500,000.00**
21020135	Robe & Outfit Allowances	0.00	0.00	27,520,000.00	0.00	23,500,000.00	0.00	23,500,000.00
22	***OTHER RECURRENT COSTS***	***0.00***	***25,736,598.75***	***126,517,544.64***	***23,129,535.02***	***175,800,000.00***	***0.00***	***175,800,000.00***
2202	**OVERHEAD COST**	**0.00**	**25,736,598.75**	**126,517,544.64**	**23,129,535.02**	**175,800,000.00**	**0.00**	**175,800,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**2,899,600.00**	**44,021,250.00**	**6,836,600.00**	**56,690,000.00**	**0.00**	**56,690,000.00**
22020103	International Transport and Traveling(Training)	0.00	0.00	0.00	0.00	17,500,000.00	0.00	17,500,000.00
22020105	Duty tour Allowance-Civil Servants	0.00	2,899,600.00	12,384,000.00	5,140,800.00	10,440,000.00	0.00	10,440,000.00
22020106	International Transport and Travel-Estacodes	0.00	0.00	16,254,000.00	0.00	6,250,000.00	0.00	6,250,000.00
22020109	Local Transport and Travelling (Training)-Passage	0.00	0.00	2,709,000.00	1,695,800.00	0.00	0.00	0.00
22020112	International Training (Sem. Conf. and Workshop) T	0.00	0.00	8,901,000.00	0.00	22,500,000.00	0.00	22,500,000.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel C	0.00	0.00	3,773,250.00	0.00	0.00	0.00	0.00
220202	**UTILITIES GENERAL**	**0.00**	**7,553,750.00**	**3,111,480.00**	**591,100.00**	**7,560,000.00**	**0.00**	**7,560,000.00**
22020201	Electricity Charges	0.00	0.00	1,393,200.00	440,000.00	2,700,000.00	0.00	2,700,000.00
22020202	Telephone charges	0.00	141,000.00	464,400.00	110,000.00	1,800,000.00	0.00	1,800,000.00
22020203	Internet Access Charges	0.00	5,171,750.00	696,600.00	41,100.00	1,800,000.00	0.00	1,800,000.00
22020205	Water Rates & Charges	0.00	2,241,000.00	557,280.00	0.00	1,260,000.00	0.00	1,260,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**5,958,436.75**	**8,359,200.00**	**1,580,000.00**	**23,784,000.00**	**0.00**	**23,784,000.00**
22020301	Office Stationaries/Computer Consumables	0.00	5,527,436.75	2,167,200.00	1,460,000.00	6,768,000.00	0.00	6,768,000.00
22020302	Books	0.00	292,000.00	1,935,000.00	0.00	7,500,000.00	0.00	7,500,000.00
22020303	News Papers	0.00	0.00	0.00	0.00	768,000.00	0.00	768,000.00
22020304	Magazines and Periodicals	0.00	0.00	0.00	0.00	2,068,000.00	0.00	2,068,000.00
22020305	Printing of Non Security Documents	0.00	30,000.00	2,322,000.00	120,000.00	5,000,000.00	0.00	5,000,000.00
22020315	Computer Materials & Supply	0.00	109,000.00	1,935,000.00	0.00	1,680,000.00	0.00	1,680,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**1,402,600.00**	**21,323,700.00**	**7,315,485.80**	**18,850,000.00**	**0.00**	**18,850,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	341,600.00	2,786,400.00	0.00	1,760,000.00	0.00	1,760,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	7,546,500.00	3,143,248.48	2,250,000.00	0.00	2,250,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	0.00	3,870,000.00	1,092,000.00	2,500,000.00	0.00	2,500,000.00
22020405	Maintenance of Plants & Generators	0.00	0.00	3,250,800.00	398,943.00	2,340,000.00	0.00	2,340,000.00
22020406	Other Maintenance Services	0.00	1,061,000.00	3,870,000.00	2,681,294.32	10,000,000.00	0.00	10,000,000.00
220205	**TRAINING GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,500,000.00**	**0.00**	**6,500,000.00**
22020501	Local Training	0.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**665,000.00**	**8,537,220.00**	**1,672,500.00**	**40,905,000.00**	**0.00**	**40,905,000.00**
22020601	Security Services	0.00	0.00	1,764,720.00	767,000.00	11,280,000.00	0.00	11,280,000.00
22020602	Office Rent	0.00	665,000.00	6,772,500.00	905,500.00	2,625,000.00	0.00	2,625,000.00

22020607	Overseas Medical Treatment & Expenses	0.00	0.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**3,249,500.00**	**6,192,000.00**	**646,000.00**	**10,900,000.00**	**0.00**	**10,900,000.00**
22020801	Motor Vehicle Fuel Cost	0.00	924,000.00	6,192,000.00	646,000.00	5,400,000.00	0.00	5,400,000.00
22020803	Plant/Generator Fuel Cost	0.00	2,325,500.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**520,874.50**	**7,244.64**	**6,714.22**	**5,000.00**	**0.00**	**5,000.00**
22020901	Bank Charges (Other than Interest)	0.00	520,874.50	7,244.64	6,714.22	5,000.00	0.00	5,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**3,486,837.50**	**34,965,450.00**	**4,481,135.00**	**10,606,000.00**	**0.00**	**10,606,000.00**
22021001	Refreshment & Meals	0.00	1,452,837.50	6,192,000.00	4,046,300.00	4,500,000.00	0.00	4,500,000.00
22021004	Medical Expenses	0.00	0.00	23,374,800.00	0.00	1,050,000.00	0.00	1,050,000.00
22021007	Welfare Packages	0.00	2,034,000.00	5,089,050.00	434,835.00	4,200,000.00	0.00	4,200,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	309,600.00	0.00	856,000.00	0.00	856,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***257,689,081.58***	***0.00***	***291,526,708.40***	***0.00***	***291,526,708.40***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**34,247,679.00**	**0.00**	**65,314,962.00**	**0.00**	**65,314,962.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**34,247,679.00**	**0.00**	**65,314,962.00**	**0.00**	**65,314,962.00**
23010105	Purchase of Motor Vehicles	0.00	0.00	15,320,296.50	0.00	0.00	0.00	0.00
23010108	Purchase of Buses	0.00	0.00	0.00	0.00	14,496,000.00	0.00	14,496,000.00
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	8,533,125.00	0.00	26,803,829.20	0.00	26,803,829.20
23010113	Purchase of Computers	0.00	0.00	1,771,612.50	0.00	1,532,000.00	0.00	1,532,000.00
23010114	Purchase of Computer Printers	0.00	0.00	494,520.00	0.00	996,000.00	0.00	996,000.00
23010115	Purchase of Photocopying Machines	0.00	0.00	0.00	0.00	1,052,000.00	0.00	1,052,000.00
23010119	Purchase of Powers Generating Set	0.00	0.00	0.00	0.00	18,032,000.00	0.00	18,032,000.00
23010121	Purchase of Residential Furniture	0.00	0.00	6,628,125.00	0.00	0.00	0.00	0.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	0.00	0.00	0.00	57,132.80	0.00	57,132.80
23010125	Purchase of Library Books & Equipment	0.00	0.00	1,500,000.00	0.00	2,346,000.00	0.00	2,346,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**213,137,121.35**	**0.00**	**90,680,881.60**	**0.00**	**90,680,881.60**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**213,137,121.35**	**0.00**	**90,680,881.60**	**0.00**	**90,680,881.60**
23020101	Construction/Provision of Office Buildings	0.00	0.00	213,137,121.35	0.00	90,680,881.60	0.00	90,680,881.60
2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**10,304,281.24**	**0.00**	**135,530,864.80**	**0.00**	**135,530,864.80**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**10,304,281.24**	**0.00**	**135,530,864.80**	**0.00**	**135,530,864.80**
23030121	Rehabilitation/Repairs of Office Buildings	0.00	0.00	10,304,281.24	0.00	135,530,864.80	0.00	135,530,864.80

031800700100	**Customary Court of Appeal**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***650,669,476.40***	***907,759,516.08***	***472,524,046.76***	***1,160,921,181.16***	***0.00***	***1,160,921,181.16***
21	***PERSONNEL COST***	***0.00***	***610,881,439.40***	***652,659,470.96***	***450,776,913.69***	***525,360,078.00***	***0.00***	***525,360,078.00***
2101	**SALARY**	**0.00**	**610,881,439.40**	**613,247,888.64**	**450,776,913.69**	**501,708,912.00**	**0.00**	**501,708,912.00**
210101	**SALARIES AND WAGES**	**0.00**	**610,881,439.40**	**613,247,888.64**	**450,776,913.69**	**501,708,912.00**	**0.00**	**501,708,912.00**
21010101	Consolidated Salary	0.00	610,881,439.40	607,730,665.80	447,378,667.65	498,607,620.00	0.00	498,607,620.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,517,222.84	3,398,246.04	3,101,292.00	0.00	3,101,292.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**39,411,582.32**	**0.00**	**23,651,166.00**	**0.00**	**23,651,166.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**39,411,582.32**	**0.00**	**23,651,166.00**	**0.00**	**23,651,166.00**
21020109	Furniture Allowance	0.00	0.00	0.00	0.00	3,742,666.00	0.00	3,742,666.00
21020135	Robe & Outfit Allowances	0.00	0.00	39,411,582.32	0.00	19,908,500.00	0.00	19,908,500.00
22	***OTHER RECURRENT COSTS***	***0.00***	***39,788,037.00***	***110,039,491.27***	***21,747,133.07***	***271,453,970.36***	***0.00***	***271,453,970.36***
2202	**OVERHEAD COST**	**0.00**	**39,788,037.00**	**110,039,491.27**	**21,747,133.07**	**271,453,970.36**	**0.00**	**271,453,970.36**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**14,302,787.00**	**35,377,372.80**	**2,119,043.00**	**51,373,000.00**	**0.00**	**51,373,000.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020105	Duty tour Allowance-Civil Servants	0.00	11,275,495.00	14,228,983.80	2,119,043.00	13,110,000.00	0.00	13,110,000.00
22020106	International Transport and Travel-Estacodes	0.00	0.00	15,325,200.00	0.00	21,800,000.00	0.00	21,800,000.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel C	0.00	3,027,292.00	5,823,189.00	0.00	13,963,000.00	0.00	13,963,000.00
220202	**UTILITIES GENERAL**	**0.00**	**842,643.00**	**6,863,832.00**	**661,600.00**	**4,195,000.00**	**0.00**	**4,195,000.00**
22020201	Electricity Charges	0.00	0.00	5,749,272.00	41,300.00	2,160,000.00	0.00	2,160,000.00
22020202	Telephone charges	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00
22020203	Internet Access Charges	0.00	842,643.00	1,114,560.00	620,300.00	600,000.00	0.00	600,000.00
22020205	Water Rates & Charges	0.00	0.00	0.00	0.00	615,000.00	0.00	615,000.00
22020208	Software Charges/ License Renewal	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020209	Postages and Courier Services	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00

220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**7,204,725.00**	**5,012,811.00**	**3,512,300.00**	**33,849,000.00**	**0.00**	**33,849,000.00**
22020301	Office Stationaries/Computer Consumables	0.00	753,246.00	1,586,700.00	1,567,300.00	19,864,500.00	0.00	19,864,500.00
22020302	Books	0.00	0.00	0.00	0.00	8,092,000.00	0.00	8,092,000.00
22020303	News Papers	0.00	0.00	0.00	0.00	1,536,000.00	0.00	1,536,000.00
22020304	Magazines and Periodicals	0.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00
22020305	Printing of Non Security Documents	0.00	1,285,479.00	3,426,111.00	1,945,000.00	4,176,500.00	0.00	4,176,500.00
22020314	NA	0.00	5,166,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**8,745,745.00**	**15,644,862.00**	**12,194,005.02**	**72,164,000.00**	**0.00**	**72,164,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	0.00	0.00	7,584,000.00	0.00	7,584,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
22020404	Maintenance of Office / IT Equipments	0.00	7,602,253.00	11,209,842.00	10,109,481.92	15,000,000.00	0.00	15,000,000.00
22020405	Maintenance of Plants & Generators	0.00	334,692.00	1,857,600.00	391,023.10	7,080,000.00	0.00	7,080,000.00
22020406	Other Maintenance Services	0.00	808,800.00	2,577,420.00	1,693,500.00	5,000,000.00	0.00	5,000,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**2,474,757.00**	**12,702,272.95**	**1,347,000.00**	**59,284,010.36**	**0.00**	**59,284,010.36**
22020601	Security Services	0.00	2,474,757.00	2,089,800.00	1,347,000.00	18,360,000.00	0.00	18,360,000.00
22020603	Residential Rent	0.00	0.00	10,612,472.95	0.00	22,974,010.36	0.00	22,974,010.36
22020607	Overseas Medical Treatment & Expenses	0.00	0.00	0.00	0.00	17,950,000.00	0.00	17,950,000.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**2,538,505.00**	**6,954,390.00**	**1,632,775.75**	**11,960,000.00**	**0.00**	**11,960,000.00**
22020801	Motor Vehicle Fuel Cost	0.00	2,348,505.00	4,980,690.00	233,775.75	2,160,000.00	0.00	2,160,000.00
22020803	Plant/Generator Fuel Cost	0.00	190,000.00	1,973,700.00	1,399,000.00	9,800,000.00	0.00	9,800,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**1,632.00**	**5,944.32**	**1,409.30**	**22,960.00**	**0.00**	**22,960.00**
22020901	Bank Charges (Other than Interest)	0.00	1,632.00	5,944.32	1,409.30	22,960.00	0.00	22,960.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**3,677,243.00**	**27,478,006.20**	**279,000.00**	**38,606,000.00**	**0.00**	**38,606,000.00**
22021001	Refreshment & Meals	0.00	843,243.00	945,286.20	40,000.00	1,140,000.00	0.00	1,140,000.00
22021004	Medical Expenses	0.00	0.00	23,220,000.00	20,000.00	30,750,000.00	0.00	30,750,000.00
22021007	Welfare Packages	0.00	2,834,000.00	3,312,720.00	219,000.00	0.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	716,000.00	0.00	716,000.00
22021022	Donations to Institutions & Organisations	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***145,060,553.85***	***0.00***	***364,107,132.80***	***0.00***	***364,107,132.80***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**64,515,336.00**	**0.00**	**197,517,132.80**	**0.00**	**197,517,132.80**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**64,515,336.00**	**0.00**	**197,517,132.80**	**0.00**	**197,517,132.80**
23010105	Purchase of Motor Vehicles	0.00	0.00	54,438,750.00	0.00	143,600,000.00	0.00	143,600,000.00
23010108	Purchase of Buses	0.00	0.00	0.00	0.00	12,800,000.00	0.00	12,800,000.00
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	4,353,037.50	0.00	18,000,000.00	0.00	18,000,000.00
23010113	Purchase of Computers	0.00	0.00	1,575,720.00	0.00	3,000,000.00	0.00	3,000,000.00
23010114	Purchase of Computer Printers	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23010115	Purchase of Photocopying Machines	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23010117	Purchase of Shredding Machines	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00
23010118	Purchase of Scanners	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00
23010119	Purchase of Powers Generating Set	0.00	0.00	1,690,875.00	0.00	13,680,000.00	0.00	13,680,000.00
23010121	Purchase of Residential Furniture	0.00	0.00	1,294,650.00	0.00	3,800,000.00	0.00	3,800,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	0.00	0.00	0.00	57,132.80	0.00	57,132.80
23010125	Purchase of Library Books & Equipment	0.00	0.00	1,162,303.50	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**69,953,435.10**	**0.00**	**68,000,000.00**	**0.00**	**68,000,000.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**69,953,435.10**	**0.00**	**68,000,000.00**	**0.00**	**68,000,000.00**
23020101	Construction/Provision of Office Buildings	0.00	0.00	57,799,326.84	0.00	46,000,000.00	0.00	46,000,000.00
23020103	Construction/Provision of Electricity	0.00	0.00	7,527,675.00	0.00	6,000,000.00	0.00	6,000,000.00
23020105	Construction/Provision of Water Facilities	0.00	0.00	470,947.50	0.00	16,000,000.00	0.00	16,000,000.00
23020118	Construction/Provision of Infrastructure	0.00	0.00	4,155,485.76	0.00	0.00	0.00	0.00
2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**9,423,657.75**	**0.00**	**91,200,000.00**	**0.00**	**91,200,000.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**9,423,657.75**	**0.00**	**91,200,000.00**	**0.00**	**91,200,000.00**
23030101	Rehabilitation/Repairs of Residential Building	0.00	0.00	2,263,632.75	0.00	2,000,000.00	0.00	2,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	0.00	7,160,025.00	0.00	89,200,000.00	0.00	89,200,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**1,168,125.00**	**0.00**	**7,390,000.00**	**0.00**	**7,390,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**1,168,125.00**	**0.00**	**7,390,000.00**	**0.00**	**7,390,000.00**
23050102	Computer Software Acquisition	0.00	0.00	1,168,125.00	0.00	7,390,000.00	0.00	7,390,000.00

032600100100	Ministry of Justice							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	*EXPENDITURES*	*0.00*	*315,313,639.71*	*704,057,486.19*	*176,051,146.27*	*2,161,215,349.88*	*0.00*	*2,161,215,349.88*
21	*PERSONNEL COST*	*0.00*	*208,886,432.73*	*207,293,794.44*	*145,697,692.64*	*1,467,842,224.88*	*0.00*	*1,467,842,224.88*
2101	**SALARY**	**0.00**	**208,886,432.73**	**207,293,794.44**	**145,697,692.64**	**1,467,842,224.88**	**0.00**	**1,467,842,224.88**
210101	**SALARIES AND WAGES**	**0.00**	**208,886,432.73**	**207,293,794.44**	**145,697,692.64**	**1,467,842,224.88**	**0.00**	**1,467,842,224.88**
21010101	Consolidated Salary	0.00	208,886,432.73	192,068,994.10	145,697,692.64	1,467,842,224.88	0.00	1,467,842,224.88
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	15,224,800.34	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*0.00*	*102,720,598.98*	*401,636,598.00*	*5,192,406.75*	*252,887,000.00*	*0.00*	*252,887,000.00*
2202	**OVERHEAD COST**	**0.00**	**102,720,598.98**	**401,636,598.00**	**5,192,406.75**	**252,887,000.00**	**0.00**	**252,887,000.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**1,359,861.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**
22020302	Books	0.00	1,359,861.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**48,591,600.00**	**22,335,318.00**	**881,861.25**	**51,150,000.00**	**0.00**	**51,150,000.00**
22020622	Administration of Criminal Justice Law	0.00	0.00	16,143,318.00	200,000.00	28,800,000.00	0.00	28,800,000.00
22020637	Court Process & Witnesses	0.00	48,591,600.00	6,192,000.00	681,861.25	22,350,000.00	0.00	22,350,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**5,641,600.00**	**270,410,780.00**	**4,159,500.00**	**53,560,000.00**	**0.00**	**53,560,000.00**
22020703	Legal Services	0.00	5,641,600.00	270,410,780.00	4,159,500.00	53,560,000.00	0.00	53,560,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**8,987.98**	**46,440.00**	**665.00**	**60,000.00**	**0.00**	**60,000.00**
22020901	Bank Charges (Other than Interest)	0.00	8,987.98	46,440.00	665.00	60,000.00	0.00	60,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**47,118,550.00**	**108,844,060.00**	**150,380.50**	**108,117,000.00**	**0.00**	**108,117,000.00**
22021001	Refreshment & Meals	0.00	170,000.00	255,420.00	150,380.50	1,716,000.00	0.00	1,716,000.00
22021002	Honorarium & Sitting Allowance	0.00	265,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22021017	Anti-Corruption	0.00	21,617,350.00	73,498,640.00	0.00	76,085,000.00	0.00	76,085,000.00
22021038	Supervision (M&E)	0.00	88,700.00	0.00	0.00	8,816,000.00	0.00	8,816,000.00
22021054	Law Review Committee Expenses	0.00	24,977,500.00	35,090,000.00	0.00	11,500,000.00	0.00	11,500,000.00
23	*CAPITAL EXPENDITURE*	*0.00*	*3,706,608.00*	*95,127,093.75*	*25,161,046.88*	*440,486,125.00*	*0.00*	*440,486,125.00*
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**24,889,593.75**	**0.00**	**19,186,125.00**	**0.00**	**19,186,125.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**24,889,593.75**	**0.00**	**19,186,125.00**	**0.00**	**19,186,125.00**
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	9,889,593.75	0.00	19,186,125.00	0.00	19,186,125.00
23010125	Purchase of Library Books & Equipment	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**0.00**	**0.00**	**100,050,000.00**	**0.00**	**100,050,000.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**0.00**	**0.00**	**100,050,000.00**	**0.00**	**100,050,000.00**
23020104	Construction/Provision of Housing	0.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00
23020127	Construction of ICT Infrastructures	0.00	0.00	0.00	0.00	10,050,000.00	0.00	10,050,000.00
2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**0.00**	**0.00**	**175,000,000.00**	**0.00**	**175,000,000.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**175,000,000.00**	**0.00**	**175,000,000.00**
23030110	Rehabilitation/Repairs - Libraries	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	0.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**3,706,608.00**	**70,237,500.00**	**25,161,046.88**	**146,250,000.00**	**0.00**	**146,250,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**3,706,608.00**	**70,237,500.00**	**25,161,046.88**	**146,250,000.00**	**0.00**	**146,250,000.00**
23050101	Research and Development	0.00	3,706,608.00	39,375,000.00	3,598,546.88	87,500,000.00	0.00	87,500,000.00
23050108	Empowerment Programme	0.00	0.00	30,862,500.00	21,562,500.00	58,750,000.00	0.00	58,750,000.00

043700100100	Metropolitan Authorities							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	*EXPENDITURES*	*0.00*	*20,967,943,243.62*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
23	*CAPITAL EXPENDITURE*	*0.00*	*20,967,943,243.62*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2302	**CONSTRUCTION/PROVISION**	**0.00**	**20,967,943,243.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**20,967,943,243.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	Construction/Provision of Infrastructure	0.00	20,967,943,243.62	0.00	0.00	0.00	0.00	0.00

043700100200	Zaria Metropolitan Authority							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	*EXPENDITURES*	*0.00*	*70,844,375.72*	*6,134,020,890.48*	*4,278,048,435.60*	*3,711,234,090.31*	*0.00*	*3,711,234,090.31*
21	*PERSONNEL COST*	*0.00*	*42,944,458.34*	*25,748,813.16*	*8,571,428.57*	*24,364,250.64*	*0.00*	*24,364,250.64*
2101	**SALARY**	**0.00**	**42,944,458.34**	**25,748,813.16**	**8,571,428.57**	**24,364,250.64**	**0.00**	**24,364,250.64**

210101	**SALARIES AND WAGES**	**0.00**	**42,944,458.34**	**25,748,813.16**	**8,571,428.57**	**24,364,250.64**	**0.00**	**24,364,250.64**
21010101	Consolidated Salary	0.00	42,944,458.34	12,587,587.56	8,571,428.57	12,377,612.40	0.00	12,377,612.40
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	13,161,225.60	0.00	11,986,638.24	0.00	11,986,638.24
22	***OTHER RECURRENT COSTS***	***0.00***	***27,899,917.38***	***465,218,154.68***	***102,382,053.90***	***402,481,947.28***	***0.00***	***402,481,947.28***
2202	**OVERHEAD COST**	**0.00**	**27,899,917.38**	**465,218,154.68**	**102,382,053.90**	**402,481,947.28**	**0.00**	**402,481,947.28**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**2,689,200.00**	**4,891,680.00**	**2,340,000.00**	**3,800,000.00**	**0.00**	**3,800,000.00**
22020102	Local Transport and Traveling (Others)	0.00	2,689,200.00	4,891,680.00	2,340,000.00	3,800,000.00	0.00	3,800,000.00
220202	**UTILITIES GENERAL**	**0.00**	**212,000.00**	**1,021,680.00**	**84,000.00**	**500,000.00**	**0.00**	**500,000.00**
22020209	Postages and Courier Services	0.00	212,000.00	1,021,680.00	84,000.00	500,000.00	0.00	500,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**14,155,275.52**	**11,169,000.00**	**14,135,000.24**	**0.00**	**14,135,000.24**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	1,000,000.00	169,000.00	3,990,000.24	0.00	3,990,000.24
22020410	Maintenance of Street Lightings	0.00	0.00	13,155,275.52	11,000,000.00	10,145,000.00	0.00	10,145,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**338,270,877.36**	**2,000,000.00**	**314,526,947.12**	**0.00**	**314,526,947.12**
22020601	Security Services	0.00	0.00	4,024,800.00	2,000,000.00	4,832,000.00	0.00	4,832,000.00
22020651	Solid Waste Management/Refuse Evacuation Exerc	0.00	0.00	334,246,077.36	0.00	309,694,947.12	0.00	309,694,947.12
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**1,053,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020701	Financial Consulting	0.00	1,053,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**24,967.38**	**47,368.80**	**3,419.79**	**60,000.00**	**0.00**	**60,000.00**
22020901	Bank Charges (Other than Interest)	0.00	24,967.38	47,368.80	3,419.79	60,000.00	0.00	60,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**23,920,750.00**	**106,831,273.00**	**86,785,634.11**	**69,459,999.92**	**0.00**	**69,459,999.92**
22021001	Refreshment & Meals	0.00	707,000.00	4,403,673.00	69,350.00	3,500,000.00	0.00	3,500,000.00
22021007	Welfare Packages	0.00	0.00	7,740,000.00	5,316,000.00	5,769,999.92	0.00	5,769,999.92
22021009	Sporting Activities	0.00	0.00	13,480,000.00	9,072,284.11	10,190,000.00	0.00	10,190,000.00
22021014	Annual Budget Expenses and Administration	0.00	4,966,750.00	0.00	0.00	0.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	700,000.00	5,727,600.00	2,328,000.00	5,000,000.00	0.00	5,000,000.00
22021027	Traditional Gifts	0.00	6,821,500.00	0.00	0.00	0.00	0.00	0.00
22021038	Supervision (M&E)	0.00	2,999,000.00	25,480,000.00	22,000,000.00	0.00	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	50,000,000.00	48,000,000.00	45,000,000.00	0.00	45,000,000.00
22021046	Citizens' Engagement Expenses	0.00	7,004,500.00	0.00	0.00	0.00	0.00	0.00
22021063	Production of Regulations, Standards and Guideline	0.00	722,000.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***5,643,053,922.64***	***4,167,094,953.13***	***3,284,387,892.39***	***0.00***	***3,284,387,892.39***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**24,018,900.00**	**0.00**	**24,018,900.00**	**0.00**	**24,018,900.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**24,018,900.00**	**0.00**	**24,018,900.00**	**0.00**	**24,018,900.00**
23010129	Purchase of Industrial Equipment	0.00	0.00	24,018,900.00	0.00	24,018,900.00	0.00	24,018,900.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**5,464,960,963.31**	**4,110,677,561.20**	**2,973,152,478.84**	**0.00**	**2,973,152,478.84**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**5,464,960,963.31**	**4,110,677,561.20**	**2,973,152,478.84**	**0.00**	**2,973,152,478.84**
23020103	Construction/Provision of Electricity	0.00	0.00	277,300,000.00	90,510,430.82	0.00	0.00	0.00
23020104	Construction/Provision of Housing	0.00	0.00	126,168,000.00	47,960,000.00	64,223,165.42	0.00	64,223,165.42
23020105	Construction/Provision of Water Facilities	0.00	0.00	290,509,460.40	0.00	239,830,446.26	0.00	239,830,446.26
23020114	Construction/Provision of Roads	0.00	0.00	4,215,081,815.96	3,850,480,111.19	2,174,983,986.03	0.00	2,174,983,986.03
23020118	Construction/Provision of Infrastructure	0.00	0.00	340,482,827.00	0.00	178,067,261.13	0.00	178,067,261.13
23020123	Construction of Traffic/Street Lights	0.00	0.00	170,091,859.95	121,727,019.19	165,318,900.00	0.00	165,318,900.00
23020124	Construction of Markets/Parks	0.00	0.00	45,327,000.00	0.00	150,728,720.00	0.00	150,728,720.00
2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**104,073,990.02**	**10,205,481.93**	**257,216,513.55**	**0.00**	**257,216,513.55**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**104,073,990.02**	**10,205,481.93**	**257,216,513.55**	**0.00**	**257,216,513.55**
23030109	Rehabilitation/Repairs - Fire Fighting Stations	0.00	0.00	0.00	0.00	100,672,823.03	0.00	100,672,823.03
23030111	Rehabilitation/Repairs - Sporting Facilities	0.00	0.00	0.00	0.00	122,470,501.52	0.00	122,470,501.52
23030113	Rehabilitation/Repairs - Roads	0.00	0.00	104,073,990.02	10,205,481.93	34,073,189.00	0.00	34,073,189.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**0.00**	**50,000,069.31**	**46,211,910.00**	**30,000,000.00**	**0.00**	**30,000,000.00**
230401	**PRESERVATION OF THE ENVIRONMENT GENERAL**	**0.00**	**0.00**	**50,000,069.31**	**46,211,910.00**	**30,000,000.00**	**0.00**	**30,000,000.00**
23040104	Industrial Pollution Preservation & Control	0.00	0.00	50,000,069.31	46,211,910.00	30,000,000.00	0.00	30,000,000.00

043700100300	**Kaduna Capital Territory Authority**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***35,207,343.76***	***9,041,442,754.59***	***6,245,044,482.81***	***5,463,101,366.03***	***0.00***	***6,555,201,366.03***
21	***PERSONNEL COST***	***0.00***	***32,208,343.76***	***56,739,595.36***	***18,655,990.68***	***30,122,570.97***	***0.00***	***30,122,570.97***
2101	**SALARY**	**0.00**	**32,208,343.76**	**56,739,595.36**	**18,655,990.68**	**30,122,570.97**	**0.00**	**30,122,570.97**

210101	**SALARIES AND WAGES**	**0.00**	**32,208,343.76**	**56,739,595.36**	**18,655,990.68**	**30,122,570.97**	**0.00**	**30,122,570.97**
21010101	Consolidated Salary	0.00	32,208,343.76	44,479,760.80	18,655,990.68	17,862,736.41	0.00	17,862,736.41
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	12,259,834.56	0.00	12,259,834.56	0.00	12,259,834.56
22	***OTHER RECURRENT COSTS***	***0.00***	***2,999,000.00***	***592,603,159.23***	***2,128,331.75***	***435,224,895.05***	***0.00***	***935,224,895.05***
2202	**OVERHEAD COST**	**0.00**	**2,999,000.00**	**592,603,159.23**	**2,128,331.75**	**435,224,895.05**	**0.00**	**935,224,895.05**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**5,224,500.00**	**75,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	5,224,500.00	75,000.00	4,500,000.00	0.00	4,500,000.00
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**2,786,400.00**	**25,000.00**	**3,600,000.00**	**0.00**	**3,600,000.00**
22020209	Postages and Courier Services	0.00	0.00	2,786,400.00	25,000.00	3,600,000.00	0.00	3,600,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**15,480,000.00**	**0.00**	**72,791,866.67**	**0.00**	**72,791,866.67**
22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	66,665,866.67	0.00	66,665,866.67
22020309	Uniforms & other Clothing	0.00	0.00	15,480,000.00	0.00	6,126,000.00	0.00	6,126,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**27,510,551.04**	**318,000.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	1,200,000.00	318,000.00	0.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	0.00	26,310,551.04	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**405,445,792.19**	**0.00**	**0.00**	**0.00**	**500,000,000.00**
22020651	Solid Waste Management/Refuse Evacuation Exerc	0.00	0.00	405,445,792.19	0.00	0.00	0.00	500,000,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**0.00**	**0.00**	**0.00**	**115,000,000.00**	**0.00**	**115,000,000.00**
22020703	Legal Services	0.00	0.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00
22020706	Surveying Services	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00
22020710	Economic & fin. Consulting Services	0.00	0.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**0.00**	**38,700.00**	**1,331.75**	**50,004.00**	**0.00**	**50,004.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	38,700.00	1,331.75	50,004.00	0.00	50,004.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**2,999,000.00**	**136,117,216.00**	**1,709,000.00**	**239,283,024.39**	**0.00**	**239,283,024.39**
22021001	Refreshment & Meals	0.00	0.00	4,631,616.00	0.00	6,480,000.00	0.00	6,480,000.00
22021007	Welfare Packages	0.00	0.00	15,480,000.00	0.00	30,086,000.00	0.00	30,086,000.00
22021009	Sporting Activities	0.00	0.00	15,480,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021026	Entertainment & Hospitality	0.00	0.00	6,501,600.00	1,381,000.00	9,400,000.00	0.00	9,400,000.00
22021027	Traditional Gifts	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
22021037	Provisional Sum for Recruitment/Appointment	0.00	0.00	0.00	0.00	26,617,024.39	0.00	26,617,024.39
22021038	Supervision (M&E)	0.00	2,999,000.00	33,124,000.00	0.00	29,000,000.00	0.00	29,000,000.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	60,900,000.00	328,000.00	0.00	0.00	0.00
22021046	Citizens' Engagement Expenses	0.00	0.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00
22021062	Development of Regulations, Standards and Guidel	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
22021063	Production of Regulations, Standards and Guideline	0.00	0.00	0.00	0.00	28,700,000.00	0.00	28,700,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***8,392,100,000.00***	***6,224,260,160.38***	***4,997,753,900.00***	***0.00***	***5,589,853,900.00***
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**7,936,406,000.00**	**5,987,452,745.99**	**4,615,200,000.00**	**0.00**	**5,207,300,000.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**7,936,406,000.00**	**5,987,452,745.99**	**4,615,200,000.00**	**0.00**	**5,207,300,000.00**
23020103	Construction/Provision of Electricity	0.00	0.00	554,600,000.00	196,486,364.97	40,000,000.00	0.00	594,600,000.00
23020110	Construction/Provision of Fire Fighting Stations	0.00	0.00	101,340,000.00	37,370,430.82	99,700,000.00	0.00	99,700,000.00
23020114	Construction/Provision of Roads	0.00	0.00	6,846,966,000.00	5,702,669,875.31	3,935,500,000.00	0.00	3,935,500,000.00
23020118	Construction/Provision of Infrastructure	0.00	0.00	186,000,000.00	16,736,590.06	260,000,000.00	0.00	260,000,000.00
23020123	Construction of Traffic/Street Lights	0.00	0.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00
23020124	Construction of Markets/Parks	0.00	0.00	198,000,000.00	22,826,057.23	270,000,000.00	0.00	270,000,000.00
23020127	Construction of ICT Infrastructures	0.00	0.00	12,000,000.00	11,363,427.60	10,000,000.00	0.00	10,000,000.00
2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**400,560,000.00**	**189,946,197.36**	**305,600,000.00**	**0.00**	**305,600,000.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**400,560,000.00**	**189,946,197.36**	**305,600,000.00**	**0.00**	**305,600,000.00**
23030104	Rehabilitation/Repairs - Water Facilities	0.00	0.00	30,000,000.00	9,500,000.00	20,000,000.00	0.00	20,000,000.00
23030113	Rehabilitation/Repairs - Roads	0.00	0.00	171,000,000.00	409,312.50	155,000,000.00	0.00	155,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	0.00	187,560,000.00	180,036,884.86	100,600,000.00	0.00	100,600,000.00
23030124	Rehabilitation/Repairs - Markets/Parks	0.00	0.00	12,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**0.00**	**30,000,000.00**	**28,493,527.03**	**40,000,000.00**	**0.00**	**40,000,000.00**
230401	**PRESERVATION OF THE ENVIRONMENT GENERAL**	**0.00**	**0.00**	**30,000,000.00**	**28,493,527.03**	**40,000,000.00**	**0.00**	**40,000,000.00**
23040104	Industrial Pollution Preservation & Control	0.00	0.00	30,000,000.00	28,493,527.03	40,000,000.00	0.00	40,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**25,134,000.00**	**18,367,690.00**	**36,953,900.00**	**0.00**	**36,953,900.00**

230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**25,134,000.00**	**18,367,690.00**	**36,953,900.00**	**0.00**	**36,953,900.00**
23050103	Monitoring and Evaluation	0.00	0.00	25,134,000.00	18,367,690.00	36,953,900.00	0.00	36,953,900.00

043700100400	**Kafanchan Municipal Authority**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***30,897,183.29***	***4,713,733,027.36***	***3,404,593,128.08***	***4,115,587,864.33***	***0.00***	***4,365,587,864.33***
21	***PERSONNEL COST***	***0.00***	***21,956,973.27***	***44,053,335.84***	***5,307,239.57***	***29,259,254.76***	***0.00***	***29,259,254.76***
2101	**SALARY**	**0.00**	**21,956,973.27**	**44,053,335.84**	**5,307,239.57**	**29,259,254.76**	**0.00**	**29,259,254.76**
210101	**SALARIES AND WAGES**	**0.00**	**21,956,973.27**	**44,053,335.84**	**5,307,239.57**	**29,259,254.76**	**0.00**	**29,259,254.76**
21010101	Consolidated Salary	0.00	21,956,973.27	31,452,258.24	944,542.67	16,658,177.16	0.00	16,658,177.16
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	12,601,077.60	4,362,696.90	12,601,077.60	0.00	12,601,077.60
22	***OTHER RECURRENT COSTS***	***0.00***	***8,940,210.02***	***135,179,691.52***	***1,279,640.00***	***401,722,692.66***	***0.00***	***551,722,692.66***
2202	**OVERHEAD COST**	**0.00**	**8,940,210.02**	**135,179,691.52**	**1,279,640.00**	**401,722,692.66**	**0.00**	**551,722,692.66**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**957,000.00**	**4,644,000.00**	**76,000.00**	**20,972,447.42**	**0.00**	**20,972,447.42**
22020102	Local Transport and Traveling (Others)	0.00	957,000.00	4,644,000.00	76,000.00	20,972,447.42	0.00	20,972,447.42
220202	**UTILITIES GENERAL**	**0.00**	**175,465.26**	**3,870,000.00**	**195,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**
22020209	Postages and Courier Services	0.00	175,465.26	3,870,000.00	195,000.00	10,000,000.00	0.00	10,000,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**19,350,000.00**	**0.00**	**67,000,000.00**	**0.00**	**67,000,000.00**
22020301	Office Stationaries/Computer Consumables	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
22020309	Uniforms & other Clothing	0.00	0.00	19,350,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020315	Computer Materials & Supply	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**14,055,275.52**	**49,000.00**	**22,000,000.00**	**0.00**	**22,000,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	900,000.00	49,000.00	12,000,000.00	0.00	12,000,000.00
22020404	Maintenance of Office / IT Equipments	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020410	Maintenance of Street Lightings	0.00	0.00	13,155,275.52	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**4,024,800.00**	**0.00**	**6,000,000.00**	**0.00**	**156,000,000.00**
22020601	Security Services	0.00	0.00	4,024,800.00	0.00	6,000,000.00	0.00	6,000,000.00
22020651	Solid Waste Management/Refuse Evacuation Exerc	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**1,050,387.27**	**0.00**	**0.00**	**44,250,245.24**	**0.00**	**44,250,245.24**
22020701	Financial Consulting	0.00	0.00	0.00	0.00	12,250,245.24	0.00	12,250,245.24
22020703	Legal Services	0.00	100,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020706	Surveying Services	0.00	950,387.27	0.00	0.00	12,000,000.00	0.00	12,000,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**3,857.49**	**77,400.00**	**1,340.00**	**5,000,000.00**	**0.00**	**5,000,000.00**
22020901	Bank Charges (Other than Interest)	0.00	3,857.49	77,400.00	1,340.00	5,000,000.00	0.00	5,000,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**6,753,500.00**	**89,158,216.00**	**958,300.00**	**226,500,000.00**	**0.00**	**226,500,000.00**
22021001	Refreshment & Meals	0.00	440,000.00	4,244,616.00	880,300.00	10,000,000.00	0.00	10,000,000.00
22021007	Welfare Packages	0.00	1,350,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22021009	Sporting Activities	0.00	0.00	12,480,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22021014	Annual Budget Expenses and Administration	0.00	140,500.00	0.00	0.00	0.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	414,000.00	4,953,600.00	0.00	10,000,000.00	0.00	10,000,000.00
22021027	Traditional Gifts	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
22021029	Supplementary Support to NYSC	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22021037	Provisional Sum for Recruitment/Appointment	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00
22021038	Supervision (M&E)	0.00	3,349,000.00	22,480,000.00	78,000.00	15,000,000.00	0.00	15,000,000.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	40,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
22021046	Citizens' Engagement Expenses	0.00	1,060,000.00	0.00	0.00	0.00	0.00	0.00
22021063	Production of Regulations, Standards and Guideline	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***4,534,500,000.00***	***3,398,006,248.51***	***3,684,605,916.91***	***0.00***	***3,784,605,916.91***
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**4,108,206,000.00**	**3,297,222,412.51**	**3,294,605,916.91**	**0.00**	**3,394,605,916.91**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**4,108,206,000.00**	**3,297,222,412.51**	**3,294,605,916.91**	**0.00**	**3,394,605,916.91**
23020110	Construction/Provision of Fire Fighting Stations	0.00	0.00	101,340,000.00	37,370,430.82	100,000,000.00	0.00	100,000,000.00
23020114	Construction/Provision of Roads	0.00	0.00	3,453,566,000.00	3,124,974,867.75	0.00	0.00	0.00
23020118	Construction/Provision of Infrastructure	0.00	0.00	36,000,000.00	0.00	2,884,605,916.91	0.00	2,984,605,916.91
23020123	Construction of Traffic/Street Lights	0.00	0.00	277,300,000.00	90,000,000.00	100,000,000.00	0.00	100,000,000.00
23020124	Construction of Markets/Parks	0.00	0.00	228,000,000.00	44,877,113.94	210,000,000.00	0.00	210,000,000.00
23020127	Construction of ICT Infrastructures	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**311,160,000.00**	**60,000,000.00**	**275,000,000.00**	**0.00**	**275,000,000.00**

230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**311,160,000.00**	**60,000,000.00**	**275,000,000.00**	**0.00**	**275,000,000.00**
23030113	Rehabilitation/Repairs - Roads	0.00	0.00	219,000,000.00	60,000,000.00	275,000,000.00	0.00	275,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	0.00	56,160,000.00	0.00	0.00	0.00	0.00
23030124	Rehabilitation/Repairs - Markets/Parks	0.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**0.00**	**90,000,000.00**	**40,783,836.00**	**100,000,000.00**	**0.00**	**100,000,000.00**
230401	**PRESERVATION OF THE ENVIRONMENT GENERAL**	**0.00**	**0.00**	**90,000,000.00**	**40,783,836.00**	**100,000,000.00**	**0.00**	**100,000,000.00**
23040101	Tree Planting	0.00	0.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23040104	Industrial Pollution Preservation & Control	0.00	0.00	60,000,000.00	40,783,836.00	50,000,000.00	0.00	50,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**25,134,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**25,134,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**
23050103	Monitoring and Evaluation	0.00	0.00	25,134,000.00	0.00	15,000,000.00	0.00	15,000,000.00

051400100100	**Ministry of Human Services and Social Developme**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***2,540,223,430.03***	***3,329,283,974.76***	***181,174,607.32***	***11,298,604,571.08***	***0.00***	***11,298,604,571.08***
21	***PERSONNEL COST***	***0.00***	***191,803,136.57***	***208,088,624.76***	***173,931,948.81***	***205,054,255.08***	***0.00***	***205,054,255.08***
2101	**SALARY**	**0.00**	**191,803,136.57**	**208,088,624.76**	**173,931,948.81**	**205,054,255.08**	**0.00**	**205,054,255.08**
210101	**SALARIES AND WAGES**	**0.00**	**191,803,136.57**	**208,088,624.76**	**173,931,948.81**	**205,054,255.08**	**0.00**	**205,054,255.08**
21010101	Consolidated Salary	0.00	191,803,136.57	198,913,949.04	173,931,948.81	195,879,579.36	0.00	195,879,579.36
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	9,174,675.72	0.00	9,174,675.72	0.00	9,174,675.72
22	***OTHER RECURRENT COSTS***	***0.00***	***7,090,671.26***	***621,569,600.00***	***889,023.25***	***92,533,716.00***	***0.00***	***92,533,716.00***
2202	**OVERHEAD COST**	**0.00**	**7,090,671.26**	**621,569,600.00**	**889,023.25**	**92,533,716.00**	**0.00**	**92,533,716.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,625,000.00**	**0.00**	**2,625,000.00**
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	2,625,000.00	0.00	2,625,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**913,320.00**	**166,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	913,320.00	166,000.00	2,800,000.00	0.00	2,800,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**64,125,000.00**	**30,000.00**	**0.00**	**0.00**	**0.00**
22020618	Public Health Operations	0.00	0.00	14,250,000.00	30,000.00	0.00	0.00	0.00
22020638	Sexual Assault Referral Centres (SARCs) Expenses	0.00	0.00	19,500,000.00	0.00	0.00	0.00	0.00
22020639	Vesicovaginal Fistula (VVF) Intervention	0.00	0.00	18,375,000.00	0.00	0.00	0.00	0.00
22020642	Biometric Capturing of unverified files	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**0.00**	**30,000,000.00**	**25,000.00**	**0.00**	**0.00**	**0.00**
22020708	Health Consultancy Services	0.00	0.00	30,000,000.00	25,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**0.00**	**185,760.00**	**3,023.25**	**298,716.00**	**0.00**	**298,716.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	185,760.00	3,023.25	298,716.00	0.00	298,716.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**7,090,671.26**	**526,345,520.00**	**665,000.00**	**86,810,000.00**	**0.00**	**86,810,000.00**
22021001	Refreshment & Meals	0.00	568,411.50	650,160.00	615,000.00	2,400,000.00	0.00	2,400,000.00
22021004	Medical Expenses	0.00	0.00	25,200,000.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	0.00	0.00	23,600,000.00	0.00	23,600,000.00
22021018	Gender	0.00	435,300.00	0.00	0.00	0.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	1,280,071.50	0.00	0.00	0.00	0.00	0.00
22021029	Supplementary Support to NYSC	0.00	240,000.00	500,000,000.00	0.00	0.00	0.00	0.00
22021038	Supervision (M&E)	0.00	1,680,000.00	495,360.00	50,000.00	810,000.00	0.00	810,000.00
22021047	Repatriation of Foster and Destitute Children	0.00	2,886,888.26	0.00	0.00	60,000,000.00	0.00	60,000,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***2,341,329,622.20***	***2,499,625,750.00***	***6,353,635.26***	***11,001,016,600.00***	***0.00***	***11,001,016,600.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**26,723,250.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**26,723,250.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010130	Purchase of Recreational Facilities	0.00	0.00	26,723,250.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**20,062,621.92**	**49,325,000.00**	**6,353,635.26**	**101,481,000.00**	**0.00**	**101,481,000.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**20,062,621.92**	**49,325,000.00**	**6,353,635.26**	**101,481,000.00**	**0.00**	**101,481,000.00**
23020101	Construction/Provision of Office Buildings	0.00	20,062,621.92	0.00	0.00	0.00	0.00	0.00
23020104	Construction/Provision of Housing	0.00	0.00	25,700,000.00	0.00	0.00	0.00	0.00
23020118	Construction/Provision of Infrastructure	0.00	0.00	23,625,000.00	6,353,635.26	43,654,000.00	0.00	43,654,000.00
23020119	Construction/Provision of Recreational Facilities	0.00	0.00	0.00	0.00	57,827,000.00	0.00	57,827,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**2,321,267,000.28**	**2,423,577,500.00**	**0.00**	**10,899,535,600.00**	**0.00**	**10,899,535,600.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**2,321,267,000.28**	**2,423,577,500.00**	**0.00**	**10,899,535,600.00**	**0.00**	**10,899,535,600.00**
23050101	Research and Development	0.00	2,321,267,000.28	0.00	0.00	56,850,000.00	0.00	56,850,000.00

23050103	Monitoring and Evaluation	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
23050108	Empowerment Programme	0.00	0.00	200,827,500.00	0.00	10,261,550,000.00	0.00	10,261,550,000.00
23050111	Operational Cost of Programme	0.00	0.00	0.00	0.00	27,512,000.00	0.00	27,512,000.00
23050119	Special Intervention	0.00	0.00	2,222,750,000.00	0.00	513,623,600.00	0.00	513,623,600.00

051400200100	**Kaduna State Disability Affairs Board**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***206,551,930.49***	***304,680,803.89***	***135,837,189.35***	***292,173,916.85***	***0.00***	***292,173,916.85***
21	***PERSONNEL COST***	***0.00***	***78,543,915.54***	***97,431,183.08***	***53,255,352.56***	***89,218,022.64***	***0.00***	***89,218,022.64***
2101	**SALARY**	**0.00**	**78,543,915.54**	**97,431,183.08**	**53,255,352.56**	**89,218,022.64**	**0.00**	**89,218,022.64**
210101	**SALARIES AND WAGES**	**0.00**	**78,543,915.54**	**97,431,183.08**	**53,255,352.56**	**89,218,022.64**	**0.00**	**89,218,022.64**
21010101	Consolidated Salary	0.00	78,543,915.54	88,913,600.24	53,255,352.56	83,700,439.80	0.00	83,700,439.80
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	8,517,582.84	0.00	5,517,582.84	0.00	5,517,582.84
22	***OTHER RECURRENT COSTS***	***0.00***	***42,075,738.13***	***43,604,264.60***	***496,248.25***	***62,310,538.00***	***0.00***	***62,310,538.00***
2202	**OVERHEAD COST**	**0.00**	**42,075,738.13**	**43,604,264.60**	**496,248.25**	**62,310,538.00**	**0.00**	**62,310,538.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**98,298.00**	**50,000.00**	**1,776,000.00**	**0.00**	**1,776,000.00**
22020101	Local Transport and Traveling (Training)	0.00	0.00	98,298.00	50,000.00	1,776,000.00	0.00	1,776,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**41,760,000.00**	**33,037,000.00**	**248,000.00**	**41,020,138.00**	**0.00**	**41,020,138.00**
22020307	Drugs/Laboratory/Medical Supplies	0.00	290,000.00	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	945,000.00	0.00	0.00	0.00	0.00	0.00
22020311	Food Stuff / Catering Materials Supplies	0.00	33,037,000.00	33,037,000.00	248,000.00	41,020,138.00	0.00	41,020,138.00
22020316	Resettlement Tools	0.00	7,488,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**298,764.00**	**30,000.00**	**372,000.00**	**0.00**	**372,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	298,764.00	30,000.00	372,000.00	0.00	372,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**300,000.00**	**10,000,000.00**	**125,000.00**	**11,817,000.00**	**0.00**	**11,817,000.00**
22020632	Rehabilitation of People Living with Disabilities	0.00	300,000.00	10,000,000.00	125,000.00	11,817,000.00	0.00	11,817,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**3,738.13**	**6,501.60**	**248.25**	**8,400.00**	**0.00**	**8,400.00**
22020901	Bank Charges (Other than Interest)	0.00	3,738.13	6,501.60	248.25	8,400.00	0.00	8,400.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**12,000.00**	**163,701.00**	**43,000.00**	**7,317,000.00**	**0.00**	**7,317,000.00**
22021001	Refreshment & Meals	0.00	0.00	70,821.00	0.00	1,577,000.00	0.00	1,577,000.00
22021021	Special Days/Celebrations	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
22021038	Supervision (M&E)	0.00	0.00	92,880.00	43,000.00	180,000.00	0.00	180,000.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	0.00	0.00	2,560,000.00	0.00	2,560,000.00
22021064	Development and Production of Documents/Certifi	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***85,932,276.82***	***163,645,356.21***	***82,085,588.54***	***140,645,356.21***	***0.00***	***140,645,356.21***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**85,932,276.82**	**128,645,356.21**	**82,085,588.54**	**115,645,356.21**	**0.00**	**115,645,356.21**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**85,932,276.82**	**128,645,356.21**	**82,085,588.54**	**115,645,356.21**	**0.00**	**115,645,356.21**
23020107	Construction/Provision of Public Schools	0.00	85,932,276.82	128,645,356.21	82,085,588.54	115,645,356.21	0.00	115,645,356.21
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**
23050119	Special Intervention	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00

051405500100	**Kaduna State Social Investment Office (KADSIO)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***0.00***	***1,946,978,235.56***	***0.00***	***123,811,629.76***	***0.00***	***123,811,629.76***
21	***PERSONNEL COST***	***0.00***	***0.00***	***20,535,000.00***	***0.00***	***116,791,629.76***	***0.00***	***116,791,629.76***
2101	**SALARY**	**0.00**	**0.00**	**11,766,000.00**	**0.00**	**90,168,629.76**	**0.00**	**90,168,629.76**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**11,766,000.00**	**0.00**	**90,168,629.76**	**0.00**	**90,168,629.76**
21010101	Consolidated Salary	0.00	0.00	616,000.00	0.00	67,128,629.76	0.00	67,128,629.76
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	11,150,000.00	0.00	23,040,000.00	0.00	23,040,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**8,769,000.00**	**0.00**	**26,623,000.00**	**0.00**	**26,623,000.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**8,769,000.00**	**0.00**	**26,623,000.00**	**0.00**	**26,623,000.00**
21020114	Administrative Allowance	0.00	0.00	8,769,000.00	0.00	12,399,000.00	0.00	12,399,000.00
21020123	Field/Trip Allowance	0.00	0.00	0.00	0.00	13,888,000.00	0.00	13,888,000.00

21020151	Security Allowance	0.00	0.00	0.00	0.00	336,000.00	0.00	336,000.00
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***1,926,443,235.56***	***0.00***	***7,020,000.00***	***0.00***	***7,020,000.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**8,592,000.00**	**0.00**	**7,020,000.00**	**0.00**	**7,020,000.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**1,685,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**
22020305	Printing of Non Security Documents	0.00	0.00	1,685,000.00	0.00	1,500,000.00	0.00	1,500,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**0.00**	**6,907,000.00**	**0.00**	**5,520,000.00**	**0.00**	**5,520,000.00**
22021001	Refreshment & Meals	0.00	0.00	2,331,000.00	0.00	3,045,000.00	0.00	3,045,000.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	3,040,000.00	0.00	2,475,000.00	0.00	2,475,000.00
22021046	Citizens' Engagement Expenses	0.00	0.00	336,000.00	0.00	0.00	0.00	0.00
22021055	Ad-Hoc Staff Expenses	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
2208	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**0.00**	**0.00**	**1,917,851,235.56**	**0.00**	**0.00**	**0.00**	**0.00**
220801	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**0.00**	**0.00**	**1,917,851,235.56**	**0.00**	**0.00**	**0.00**	**0.00**
22080104	Social Investment Programme	0.00	0.00	1,917,851,235.56	0.00	0.00	0.00	0.00

051405600100	**Community and Social Development Agency (CSD/**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***150,744,662.54***	***447,559,943.28***	***8,523,389.90***	***720,768,629.76***	***0.00***	***720,768,629.76***
21	***PERSONNEL COST***	***0.00***	***58,240,804.98***	***102,336,143.28***	***8,177,029.25***	***630,168,629.76***	***0.00***	***630,168,629.76***
2101	**SALARY**	**0.00**	**58,240,804.98**	**102,336,143.28**	**8,177,029.25**	**630,168,629.76**	**0.00**	**630,168,629.76**
210101	**SALARIES AND WAGES**	**0.00**	**58,240,804.98**	**102,336,143.28**	**8,177,029.25**	**630,168,629.76**	**0.00**	**630,168,629.76**
21010101	Consolidated Salary	0.00	58,240,804.98	94,656,143.28	7,783,428.88	67,128,629.76	0.00	67,128,629.76
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	7,680,000.00	393,600.37	23,040,000.00	0.00	23,040,000.00
21010104	Basic Wages	0.00	0.00	0.00	0.00	540,000,000.00	0.00	540,000,000.00
22	***OTHER RECURRENT COSTS***	***0.00***	***1,402,601.50***	***319,404,800.00***	***346,360.65***	***5,000,000.00***	***0.00***	***5,000,000.00***
2202	**OVERHEAD COST**	**0.00**	**1,402,601.50**	**12,731,200.00**	**346,360.65**	**5,000,000.00**	**0.00**	**5,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**2,012,400.00**	**10,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	2,012,400.00	10,000.00	2,400,000.00	0.00	2,400,000.00
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**1,161,000.00**	**5,200.00**	**0.00**	**0.00**	**0.00**
22020202	Telephone charges	0.00	0.00	1,161,000.00	5,200.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**
22020301	Office Stationaries/Computer Consumables	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**464,400.00**	**79,350.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	464,400.00	79,350.00	1,200,000.00	0.00	1,200,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**352,469.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020711	Capacity Building (Part-time Services Delivery)	0.00	352,469.50	0.00	0.00	0.00	0.00	0.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**0.00**	**2,012,400.00**	**129,810.65**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	2,012,400.00	129,810.65	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**1,050,132.00**	**7,081,000.00**	**122,000.00**	**0.00**	**0.00**	**0.00**
22021013	Promotion (Service Wide)	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22021038	Supervision (M&E)	0.00	450,212.00	1,081,000.00	122,000.00	0.00	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00	599,920.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRBUTIONS GENERAL**	**0.00**	**0.00**	**306,673,600.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**0.00**	**306,673,600.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	Grant To Communities/NGOs	0.00	0.00	306,673,600.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***91,101,256.06***	***25,819,000.00***	***0.00***	***85,600,000.00***	***0.00***	***85,600,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**5,360,000.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**5,360,000.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	0.00	5,360,000.00	0.00	960,000.00	0.00	960,000.00
23010129	Purchase of Industrial Equipment	0.00	0.00	0.00	0.00	11,040,000.00	0.00	11,040,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**3,608,381.06**	**0.00**	**0.00**	**9,200,000.00**	**0.00**	**9,200,000.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**3,608,381.06**	**0.00**	**0.00**	**9,200,000.00**	**0.00**	**9,200,000.00**
23020105	Construction/Provision of Water Facilities	0.00	3,608,381.06	0.00	0.00	0.00	0.00	0.00
23020107	Construction/Provision of Public Schools	0.00	0.00	0.00	0.00	9,200,000.00	0.00	9,200,000.00
2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**10,138,000.00**	**0.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**10,138,000.00**	**0.00**	**4,800,000.00**	**0.00**	**4,800,000.00**

23030104	Rehabilitation/Repairs - Water Facilities	0.00	0.00	10,138,000.00	0.00	4,800,000.00	0.00	4,800,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**87,492,875.00**	**10,321,000.00**	**0.00**	**59,600,000.00**	**0.00**	**59,600,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**87,492,875.00**	**10,321,000.00**	**0.00**	**59,600,000.00**	**0.00**	**59,600,000.00**
23050101	Research and Development	0.00	87,492,875.00	0.00	0.00	0.00	0.00	0.00
23050108	Empowerment Programme	0.00	0.00	10,321,000.00	0.00	59,600,000.00	0.00	59,600,000.00

051700100100	**Ministry of Education**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***33,002,049,401.46***	***34,240,594,865.62***	***21,036,049,720.63***	***59,964,836,495.53***	***0.00***	***59,964,836,495.53***
21	***PERSONNEL COST***	***0.00***	***11,597,917,628.38***	***9,106,155,136.04***	***9,044,223,366.63***	***17,335,410,934.44***	***0.00***	***17,335,410,934.44***
2101	**SALARY**	**0.00**	**11,597,917,628.38**	**9,106,155,136.04**	**9,044,223,366.63**	**17,335,410,934.44**	**0.00**	**17,335,410,934.44**
210101	**SALARIES AND WAGES**	**0.00**	**11,597,917,628.38**	**9,106,155,136.04**	**9,044,223,366.63**	**17,335,410,934.44**	**0.00**	**17,335,410,934.44**
21010101	Consolidated Salary	0.00	11,597,917,628.38	9,096,487,066.88	9,044,223,366.63	17,320,438,623.60	0.00	17,320,438,623.60
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	9,668,069.16	0.00	14,972,310.84	0.00	14,972,310.84
22	***OTHER RECURRENT COSTS***	***0.00***	***254,159,015.62***	***7,302,551,698.27***	***1,783,549,900.87***	***2,978,400,600.00***	***0.00***	***2,978,400,600.00***
2202	**OVERHEAD COST**	**0.00**	**34,569,308.62**	**4,687,054,692.27**	**1,361,803,732.09**	**1,719,900,600.00**	**0.00**	**1,719,900,600.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**2,976,400.00**	**5,727,600.00**	**430,000.00**	**10,727,600.00**	**0.00**	**10,727,600.00**
22020108	Local Transport and Travel-Civil Servants	0.00	2,976,400.00	5,727,600.00	430,000.00	10,727,600.00	0.00	10,727,600.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**30,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**
22020302	Books	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22020310	Teaching Aids / Instruction Materials	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**6,966,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	6,966,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING GENERAL**	**0.00**	**63,000.00**	**19,586,070.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020505	Professional Development Others	0.00	63,000.00	19,586,070.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**19,657,800.00**	**4,590,249,520.00**	**1,351,651,956.84**	**1,563,265,500.00**	**0.00**	**1,563,265,500.00**
22020601	Security Services	0.00	19,657,800.00	0.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	0.00	0.00	962,489,520.00	682,033,852.04	0.00	0.00	0.00
22020614	Inter House/Schools Competition	0.00	0.00	500,000,000.00	2,807,000.00	75,000,000.00	0.00	75,000,000.00
22020629	Food and Nutrition Programme	0.00	0.00	3,127,760,000.00	666,811,104.80	1,488,265,500.00	0.00	1,488,265,500.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**11,842,108.62**	**64,525,502.27**	**9,721,775.25**	**130,907,500.00**	**0.00**	**130,907,500.00**
22021001	Refreshment & Meals	0.00	1,070,108.62	6,882,795.00	340,275.25	15,883,000.00	0.00	15,883,000.00
22021005	Service School Fees Payment	0.00	10,772,000.00	45,210,719.27	8,869,500.00	55,211,000.00	0.00	55,211,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22021036	Accreditation	0.00	0.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00
22021039	Monitoring, Quality Assurance and Schools Inspecti	0.00	0.00	7,128,540.00	512,000.00	6,000,000.00	0.00	6,000,000.00
22021042	Female Education Expenses	0.00	0.00	5,303,448.00	0.00	12,813,500.00	0.00	12,813,500.00
2207	**TRANSFERS-PAYMENT**	**0.00**	**219,589,707.00**	**2,615,497,006.00**	**421,746,168.78**	**1,258,500,000.00**	**0.00**	**1,258,500,000.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-P/**	**0.00**	**219,589,707.00**	**2,615,497,006.00**	**421,746,168.78**	**1,258,500,000.00**	**0.00**	**1,258,500,000.00**
22070115	Overhead Cost Payment to Parastatals & Agencies	0.00	217,868,707.00	0.00	0.00	0.00	0.00	0.00
22070117	Overhead Cost payment to Schools	0.00	1,721,000.00	2,615,497,006.00	421,746,168.78	1,258,500,000.00	0.00	1,258,500,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***21,149,972,757.46***	***17,831,888,031.31***	***10,208,276,453.13***	***39,651,024,961.09***	***0.00***	***39,651,024,961.09***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,826,430,061.15**	**3,531,353,762.00**	**2,381,718,373.95**	**1,716,662,501.38**	**0.00**	**1,716,662,501.38**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**1,826,430,061.15**	**3,531,353,762.00**	**2,381,718,373.95**	**1,716,662,501.38**	**0.00**	**1,716,662,501.38**
23010112	Purchase of Office Furniture and Fittings	0.00	1,346,949,777.85	2,412,613,930.00	2,327,718,373.95	0.00	0.00	0.00
23010113	Purchase of Computers	0.00	0.00	0.00	0.00	500,300,000.00	0.00	500,300,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	479,480,283.30	1,118,739,832.00	54,000,000.00	1,216,362,501.38	0.00	1,216,362,501.38
2302	**CONSTRUCTION/PROVISION**	**0.00**	**606,257,282.39**	**6,561,826,247.00**	**4,489,056,753.27**	**13,500,000,000.00**	**0.00**	**13,500,000,000.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**606,257,282.39**	**6,561,826,247.00**	**4,489,056,753.27**	**13,500,000,000.00**	**0.00**	**13,500,000,000.00**
23020107	Construction/Provision of Public Schools	0.00	600,000,000.00	6,561,826,247.00	4,489,056,753.27	13,500,000,000.00	0.00	13,500,000,000.00
23020119	Construction/Provision of Recreational Facilities	0.00	6,257,282.39	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION/REPAIR**	**0.00**	**6,538,651,458.18**	**5,338,030,828.00**	**3,316,758,305.91**	**1,385,804,916.90**	**0.00**	**1,385,804,916.90**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**6,538,651,458.18**	**5,338,030,828.00**	**3,316,758,305.91**	**1,385,804,916.90**	**0.00**	**1,385,804,916.90**
23030106	Rehabilitation/Repairs - Public Schools	0.00	6,538,651,458.18	5,221,030,828.00	3,310,043,805.91	1,335,804,916.90	0.00	1,335,804,916.90
23030111	Rehabilitation/Repairs - Sporting Facilities	0.00	0.00	117,000,000.00	6,714,500.00	50,000,000.00	0.00	50,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**12,178,633,955.74**	**2,400,677,194.31**	**20,743,020.00**	**23,048,557,542.81**	**0.00**	**23,048,557,542.81**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**12,178,633,955.74**	**2,400,677,194.31**	**20,743,020.00**	**23,048,557,542.81**	**0.00**	**23,048,557,542.81**

23050101	Research and Development	0.00	12,013,143,874.22	300,677,194.31	0.00	235,350,000.00	0.00	235,350,000.00
23050102	Computer Software Acquisition	0.00	165,490,081.52	100,000,000.00	20,743,020.00	13,255,750.00	0.00	13,255,750.00
23050103	Monitoring and Evaluation	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00
23050111	Operational Cost of Programme	0.00	0.00	0.00	0.00	40,145,250.00	0.00	40,145,250.00
23050161	Special Intervention Programme/Project	0.00	0.00	0.00	0.00	22,759,806,542.81	0.00	22,759,806,542.81

051700300100	State Universal Basic Education Board (SUBEB)							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***20,519,280,388.51***	***43,336,097,926.63***	***10,241,822,779.54***	***27,848,092,091.12***	***0.00***	***27,848,092,091.12***
21	***PERSONNEL COST***	***0.00***	***114,052,912.74***	***2,409,809,495.56***	***1,747,931,011.40***	***158,647,719.12***	***0.00***	***158,647,719.12***
2101	**SALARY**	**0.00**	**114,052,912.74**	**2,409,809,495.56**	**1,747,931,011.40**	**158,647,719.12**	**0.00**	**158,647,719.12**
210101	**SALARIES AND WAGES**	**0.00**	**114,052,912.74**	**2,409,809,495.56**	**1,747,931,011.40**	**158,647,719.12**	**0.00**	**158,647,719.12**
21010101	Consolidated Salary	0.00	114,052,912.74	2,365,356,973.84	1,746,337,366.84	120,804,059.64	0.00	120,804,059.64
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	44,452,521.72	1,593,644.56	37,843,659.48	0.00	37,843,659.48
22	***OTHER RECURRENT COSTS***	***0.00***	***18,889,197.24***	***707,887,773.97***	***2,777,720.12***	***59,916,244.90***	***0.00***	***59,916,244.90***
2202	**OVERHEAD COST**	**0.00**	**18,889,197.24**	**230,797,773.97**	**2,777,720.12**	**34,956,244.90**	**0.00**	**34,956,244.90**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**4,171,473.00**	**1,021,000.00**	**14,197,500.00**	**0.00**	**14,197,500.00**
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	4,171,473.00	1,021,000.00	14,197,500.00	0.00	14,197,500.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**8,426,633.65**	**0.00**	**0.00**	**4,197,400.00**	**0.00**	**4,197,400.00**
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	1,377,500.00	0.00	1,377,500.00
22020306	Printing of Security Documents	0.00	8,426,633.65	0.00	0.00	0.00	0.00	0.00
22020309	Uniforms & other Clothing	0.00	0.00	0.00	0.00	412,000.00	0.00	412,000.00
22020315	Computer Materials & Supply	0.00	0.00	0.00	0.00	2,407,900.00	0.00	2,407,900.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**8,149,059.00**	**1,690,410.52**	**11,598,624.90**	**0.00**	**11,598,624.90**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	3,947,400.00	462,058.00	3,480,000.00	0.00	3,480,000.00
22020404	Maintenance of Office / IT Equipments	0.00	0.00	3,374,640.00	492,083.07	4,173,624.90	0.00	4,173,624.90
22020406	Other Maintenance Services	0.00	0.00	827,019.00	736,269.45	3,945,000.00	0.00	3,945,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020614	Inter House/Schools Competition	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**190,198.09**	**696,600.00**	**59,755.85**	**850,000.00**	**0.00**	**850,000.00**
22020710	Economic & fin. Consulting Services	0.00	190,198.09	696,600.00	59,755.85	850,000.00	0.00	850,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**0.00**	**6,966.00**	**6,553.75**	**30,720.00**	**0.00**	**30,720.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	6,966.00	6,553.75	30,720.00	0.00	30,720.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**10,272,365.50**	**117,773,675.97**	**0.00**	**4,082,000.00**	**0.00**	**4,082,000.00**
22021001	Refreshment & Meals	0.00	976,920.00	1,159,226.77	0.00	4,082,000.00	0.00	4,082,000.00
22021009	Sporting Activities	0.00	1,329,340.00	101,202,641.20	0.00	0.00	0.00	0.00
22021013	Promotion (Service Wide)	0.00	0.00	5,411,808.00	0.00	0.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	66,000.00	0.00	0.00	0.00	0.00	0.00
22021038	Supervision (M&E)	0.00	7,900,105.50	10,000,000.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRBUTIONS GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**14,400,000.00**	**0.00**	**14,400,000.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**0.00**	**0.00**	**0.00**	**14,400,000.00**	**0.00**	**14,400,000.00**
22040119	Recurrent Grants to Other Org. & Agencies	0.00	0.00	0.00	0.00	14,400,000.00	0.00	14,400,000.00
2207	**TRANSFERS-PAYMENT**	**0.00**	**0.00**	**477,090,000.00**	**0.00**	**10,560,000.00**	**0.00**	**10,560,000.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PA**	**0.00**	**0.00**	**477,090,000.00**	**0.00**	**10,560,000.00**	**0.00**	**10,560,000.00**
22070117	Overhead Cost payment to Schools	0.00	0.00	477,090,000.00	0.00	10,560,000.00	0.00	10,560,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***20,386,338,278.53***	***40,218,400,657.10***	***8,491,114,048.02***	***27,629,528,127.10***	***0.00***	***27,629,528,127.10***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**4,274,959,000.00**	**1,737,176,759.99**	**357,993,202.50**	**0.00**	**357,993,202.50**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**4,274,959,000.00**	**1,737,176,759.99**	**357,993,202.50**	**0.00**	**357,993,202.50**
23010105	Purchase of Motor Vehicles	0.00	0.00	0.00	0.00	33,930,856.30	0.00	33,930,856.30
23010113	Purchase of Computers	0.00	0.00	0.00	0.00	8,170,346.20	0.00	8,170,346.20
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	0.00	4,274,959,000.00	1,737,176,759.99	315,892,000.00	0.00	315,892,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**12,733,799,499.04**	**25,364,981,771.18**	**6,532,087,820.40**	**16,880,772,142.11**	**0.00**	**16,880,772,142.11**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**12,733,799,499.04**	**25,364,981,771.18**	**6,532,087,820.40**	**16,880,772,142.11**	**0.00**	**16,880,772,142.11**
23020107	Construction/Provision of Public Schools	0.00	11,013,873,105.52	21,015,331,771.18	5,281,532,030.97	16,849,068,120.80	0.00	16,849,068,120.80
23020112	Construction/Provision of Sporting Facilities	0.00	0.00	0.00	0.00	31,704,021.31	0.00	31,704,021.31
23020113	Construction/Provision of Agricultural Facilities	0.00	0.00	13,650,000.00	0.00	0.00	0.00	0.00
23020118	Construction/Provision of Infrastructure	0.00	1,719,926,393.52	4,336,000,000.00	1,250,555,789.43	0.00	0.00	0.00

2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**2,188,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**2,188,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	2,188,500,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**7,652,538,779.50**	**8,389,959,885.92**	**221,849,467.63**	**10,390,762,782.49**	**0.00**	**10,390,762,782.49**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**7,652,538,779.50**	**8,389,959,885.92**	**221,849,467.63**	**10,390,762,782.49**	**0.00**	**10,390,762,782.49**
23050101	Research and Development	0.00	4,700,925,020.51	6,928,467,091.92	221,849,212.38	10,311,666,655.52	0.00	10,311,666,655.52
23050102	Computer Software Acquisition	0.00	0.00	8,421,000.00	255.25	0.00	0.00	0.00
23050103	Monitoring and Evaluation	0.00	2,951,613,758.99	1,453,071,794.00	0.00	70,995,820.00	0.00	70,995,820.00
23050138	Sports Development	0.00	0.00	0.00	0.00	8,100,306.97	0.00	8,100,306.97

051700800100	**Kaduna State Library Board**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***58,248,409.15***	***93,711,728.00***	***29,647,406.04***	***95,086,005.07***	***0.00***	***95,086,005.07***
21	***PERSONNEL COST***	***0.00***	***44,745,427.57***	***47,114,733.00***	***26,550,158.12***	***35,002,380.24***	***0.00***	***35,002,380.24***
2101	**SALARY**	**0.00**	**44,745,427.57**	**47,114,733.00**	**26,550,158.12**	**35,002,380.24**	**0.00**	**35,002,380.24**
210101	**SALARIES AND WAGES**	**0.00**	**44,745,427.57**	**47,114,733.00**	**26,550,158.12**	**35,002,380.24**	**0.00**	**35,002,380.24**
21010101	Consolidated Salary	0.00	44,745,427.57	47,114,733.00	26,550,158.12	35,002,380.24	0.00	35,002,380.24
22	***OTHER RECURRENT COSTS***	***0.00***	***399,966.50***	***655,435.00***	***200,263.00***	***1,215,500.00***	***0.00***	***1,215,500.00***
2202	**OVERHEAD COST**	**0.00**	**399,966.50**	**655,435.00**	**200,263.00**	**1,215,500.00**	**0.00**	**1,215,500.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**350,500.00**	**498,700.00**	**180,000.00**	**520,000.00**	**0.00**	**520,000.00**
22020303	News Papers	0.00	261,500.00	250,000.00	101,000.00	0.00	0.00	0.00
22020304	Magazines and Periodicals	0.00	89,000.00	248,700.00	79,000.00	520,000.00	0.00	520,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**92,880.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	92,880.00	0.00	180,000.00	0.00	180,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**466.50**	**1,935.00**	**263.00**	**4,000.00**	**0.00**	**4,000.00**
22020901	Bank Charges (Other than Interest)	0.00	466.50	1,935.00	263.00	4,000.00	0.00	4,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**49,000.00**	**61,920.00**	**20,000.00**	**511,500.00**	**0.00**	**511,500.00**
22021001	Refreshment & Meals	0.00	49,000.00	61,920.00	20,000.00	511,500.00	0.00	511,500.00
23	***CAPITAL EXPENDITURE***	***0.00***	***13,103,015.08***	***45,941,560.00***	***2,896,984.92***	***58,868,124.83***	***0.00***	***58,868,124.83***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**13,103,015.08**	**45,941,560.00**	**2,896,984.92**	**58,868,124.83**	**0.00**	**58,868,124.83**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**13,103,015.08**	**45,941,560.00**	**2,896,984.92**	**58,868,124.83**	**0.00**	**58,868,124.83**
23010125	Purchase of Library Books & Equipment	0.00	13,103,015.08	45,941,560.00	2,896,984.92	58,868,124.83	0.00	58,868,124.83

051700900100	**Kaduna State Schools Quality Assurance Authority**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***302,124,702.37***	***460,475,619.38***	***61,292,256.08***	***416,908,521.05***	***0.00***	***416,908,521.05***
21	***PERSONNEL COST***	***0.00***	***80,956,029.90***	***100,590,381.24***	***58,166,075.08***	***79,985,595.72***	***0.00***	***79,985,595.72***
2101	**SALARY**	**0.00**	**80,956,029.90**	**100,590,381.24**	**58,166,075.08**	**79,985,595.72**	**0.00**	**79,985,595.72**
210101	**SALARIES AND WAGES**	**0.00**	**80,956,029.90**	**100,590,381.24**	**58,166,075.08**	**79,985,595.72**	**0.00**	**79,985,595.72**
21010101	Consolidated Salary	0.00	80,956,029.90	95,072,798.40	58,166,075.08	74,468,012.88	0.00	74,468,012.88
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,517,582.84	0.00	5,517,582.84	0.00	5,517,582.84
22	***OTHER RECURRENT COSTS***	***0.00***	***221,168,672.47***	***359,885,238.14***	***3,126,181.00***	***336,922,925.33***	***0.00***	***336,922,925.33***
2202	**OVERHEAD COST**	**0.00**	**221,168,672.47**	**359,885,238.14**	**3,126,181.00**	**336,922,925.33**	**0.00**	**336,922,925.33**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**10,000,000.00**	**1,098,473.25**	**0.00**	**0.00**	**0.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	10,000,000.00	1,098,473.25	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**961,645.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020305	Printing of Non Security Documents	0.00	961,645.07	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**2,756,601.00**	**680,000.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	2,756,601.00	680,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**214,164,365.25**	**266,585,771.00**	**655,000.00**	**222,733,844.01**	**0.00**	**222,733,844.01**
22020612	External Examination Fees (Charges)	0.00	183,314,465.25	0.00	0.00	0.00	0.00	0.00
22020631	Exams Supervision Expenses	0.00	30,849,900.00	0.00	0.00	44,282,304.01	0.00	44,282,304.01
22020635	Conduct of Examinations	0.00	0.00	266,585,771.00	655,000.00	178,451,540.00	0.00	178,451,540.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**4,662.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	4,662.15	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**6,038,000.00**	**80,542,866.14**	**692,707.75**	**114,189,081.32**	**0.00**	**114,189,081.32**
22021001	Refreshment & Meals	0.00	174,000.00	4,577,823.00	692,707.75	0.00	0.00	0.00

22021023	Final Accounts and Budget Preparation Expenses	0.00	0.00	0.00	0.00	1,820,081.32	0.00	1,820,081.32
22021038	Supervision (M&E)	0.00	1,620,000.00	0.00	0.00	0.00	0.00	0.00
22021039	Monitoring, Quality Assurance and Schools Inspecti	0.00	1,514,000.00	15,920,406.00	0.00	82,309,000.00	0.00	82,309,000.00
22021040	Whole Schools Evaluation Expenses	0.00	2,730,000.00	60,044,637.14	0.00	30,060,000.00	0.00	30,060,000.00

051701000100	Kaduna State Teachers Service Board (TSB)							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***79,680,176.90***	***109,238,156.60***	***44,473,530.78***	***103,898,147.50***	***0.00***	***103,898,147.50***
21	***PERSONNEL COST***	***0.00***	***62,609,646.41***	***79,391,912.76***	***43,679,224.28***	***69,997,302.48***	***0.00***	***69,997,302.48***
2101	**SALARY**	**0.00**	**62,609,646.41**	**79,391,912.76**	**43,679,224.28**	**69,997,302.48**	**0.00**	**69,997,302.48**
210101	**SALARIES AND WAGES**	**0.00**	**62,609,646.41**	**79,391,912.76**	**43,679,224.28**	**69,997,302.48**	**0.00**	**69,997,302.48**
21010101	Consolidated Salary	0.00	62,609,646.41	41,587,245.00	39,228,114.52	32,192,634.72	0.00	32,192,634.72
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	37,804,667.76	4,451,109.76	37,804,667.76	0.00	37,804,667.76
22	***OTHER RECURRENT COSTS***	***0.00***	***17,070,530.49***	***29,846,243.84***	***794,306.50***	***33,900,845.02***	***0.00***	***33,900,845.02***
2202	**OVERHEAD COST**	**0.00**	**17,070,530.49**	**29,846,243.84**	**794,306.50**	**33,900,845.02**	**0.00**	**33,900,845.02**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**3,535,700.00**	**5,161,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**
22020102	Local Transport and Traveling (Others)	0.00	3,535,700.00	5,161,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**500,000.00**	**1,928,800.00**	**51,200.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	387,000.00	41,200.00	1,200,000.00	0.00	1,200,000.00
22020404	Maintenance of Office / IT Equipments	0.00	500,000.00	1,541,800.00	10,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**23,510.49**	**38,700.00**	**1,447.50**	**50,000.00**	**0.00**	**50,000.00**
22020901	Bank Charges (Other than Interest)	0.00	23,510.49	38,700.00	1,447.50	50,000.00	0.00	50,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**13,011,320.00**	**22,717,743.84**	**741,659.00**	**27,650,845.02**	**0.00**	**27,650,845.02**
22021001	Refreshment & Meals	0.00	3,713,320.00	1,935,000.00	254,169.00	2,500,000.00	0.00	2,500,000.00
22021011	Recruitment and Appointment (Service Wide)	0.00	5,298,000.00	9,288,000.00	0.00	9,150,845.02	0.00	9,150,845.02
22021012	Dicipline and Appointment (Service Wide)	0.00	0.00	1,161,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22021013	Promotion (Service Wide)	0.00	4,000,000.00	5,298,743.84	0.00	10,000,000.00	0.00	10,000,000.00
22021038	Supervision (M&E)	0.00	0.00	5,035,000.00	487,490.00	0.00	0.00	0.00

051701100100	Kaduna State Scholarship and Loans Board							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***868,805,279.68***	***2,194,795,096.14***	***857,775,161.29***	***2,395,641,034.32***	***0.00***	***2,395,641,034.32***
21	***PERSONNEL COST***	***0.00***	***32,777,470.28***	***32,992,636.14***	***23,564,837.00***	***38,601,034.32***	***0.00***	***38,601,034.32***
2101	**SALARY**	**0.00**	**32,777,470.28**	**32,992,636.14**	**23,564,837.00**	**38,601,034.32**	**0.00**	**38,601,034.32**
210101	**SALARIES AND WAGES**	**0.00**	**32,777,470.28**	**32,992,636.14**	**23,564,837.00**	**38,601,034.32**	**0.00**	**38,601,034.32**
21010101	Consolidated Salary	0.00	32,777,470.28	27,475,053.30	23,564,837.00	33,083,451.48	0.00	33,083,451.48
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,517,582.84	0.00	5,517,582.84	0.00	5,517,582.84
22	***OTHER RECURRENT COSTS***	***0.00***	***1,756,630.50***	***13,702,460.00***	***665,000.26***	***40,578,000.00***	***0.00***	***40,578,000.00***
2202	**OVERHEAD COST**	**0.00**	**1,756,630.50**	**13,702,460.00**	**665,000.26**	**40,578,000.00**	**0.00**	**40,578,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**1,083,600.00**	**0.00**	**7,896,000.00**	**0.00**	**7,896,000.00**
22020102	Local Transport and Traveling (Others)	0.00	0.00	1,083,600.00	0.00	7,896,000.00	0.00	7,896,000.00
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**6,062,000.00**	**372,500.00**	**8,000,000.00**	**0.00**	**8,000,000.00**
22020208	Software Charges/ License Renewal	0.00	0.00	6,062,000.00	372,500.00	8,000,000.00	0.00	8,000,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**247,509.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**640,000.00**
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00
22020306	Printing of Security Documents	0.00	247,509.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**1,385,460.00**	**100,000.00**	**3,078,000.00**	**0.00**	**3,078,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	1,161,000.00	100,000.00	1,088,000.00	0.00	1,088,000.00
22020406	Other Maintenance Services	0.00	0.00	224,460.00	0.00	1,990,000.00	0.00	1,990,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**255,305.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020631	Exams Supervision Expenses	0.00	246,805.00	0.00	0.00	0.00	0.00	0.00
22020635	Conduct of Examinations	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**0.00**	**4,320,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020799	Other Consultancy Service (N.E.C.)	0.00	0.00	4,320,000.00	0.00	0.00	0.00	0.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,660,000.00**	**0.00**	**3,660,000.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	1,980,000.00	0.00	1,980,000.00
22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	1,680,000.00	0.00	1,680,000.00

220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**1,058.50**	**387,000.00**	**2,867.45**	**2,500,000.00**	**0.00**	**2,500,000.00**
22020901	Bank Charges (Other than Interest)	0.00	1,058.50	387,000.00	2,867.45	2,500,000.00	0.00	2,500,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**1,252,758.00**	**464,400.00**	**189,632.81**	**14,804,000.00**	**0.00**	**14,804,000.00**
22021001	Refreshment & Meals	0.00	310,667.00	464,400.00	189,632.81	9,240,000.00	0.00	9,240,000.00
22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	5,564,000.00	0.00	5,564,000.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021040	Whole Schools Evaluation Expenses	0.00	692,091.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***834,271,178.90***	***2,148,100,000.00***	***833,545,324.03***	***2,316,462,000.00***	***0.00***	***2,316,462,000.00***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**834,271,178.90**	**2,148,100,000.00**	**833,545,324.03**	**2,316,462,000.00**	**0.00**	**2,316,462,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**834,271,178.90**	**2,148,100,000.00**	**833,545,324.03**	**2,316,462,000.00**	**0.00**	**2,316,462,000.00**
23050101	Research and Development	0.00	834,271,178.90	0.00	0.00	0.00	0.00	0.00
23050119	Special Intervention	0.00	0.00	2,148,100,000.00	833,545,324.03	2,316,462,000.00	0.00	2,316,462,000.00

051701800100	**Nuhu Bamalli Polytechnic, Zaria (NBPZ)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***1,788,003,423.25***	***2,865,622,751.89***	***1,213,621,716.85***	***2,963,676,520.66***	***0.00***	***2,963,676,520.66***
21	***PERSONNEL COST***	***0.00***	***1,538,781,662.74***	***1,658,558,966.40***	***1,166,366,629.87***	***1,654,898,586.40***	***0.00***	***1,654,898,586.40***
2101	**SALARY**	**0.00**	**1,538,151,662.74**	**1,656,593,006.40**	**1,165,711,629.87**	**1,651,198,586.40**	**0.00**	**1,651,198,586.40**
210101	**SALARIES AND WAGES**	**0.00**	**1,538,151,662.74**	**1,656,593,006.40**	**1,165,711,629.87**	**1,651,198,586.40**	**0.00**	**1,651,198,586.40**
21010101	Consolidated Salary	0.00	1,538,151,662.74	1,656,593,006.40	1,165,711,629.87	1,651,198,586.40	0.00	1,651,198,586.40
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**630,000.00**	**1,965,960.00**	**655,000.00**	**3,700,000.00**	**0.00**	**3,700,000.00**
210201	**ALLOWANCES**	**0.00**	**630,000.00**	**1,965,960.00**	**655,000.00**	**3,700,000.00**	**0.00**	**3,700,000.00**
21020142	TP/SIWES Allowance	0.00	630,000.00	1,965,960.00	655,000.00	3,700,000.00	0.00	3,700,000.00
22	***OTHER RECURRENT COSTS***	***0.00***	***145,049,817.80***	***147,229,386.84***	***38,199,549.14***	***340,199,582.20***	***0.00***	***340,199,582.20***
2202	**OVERHEAD COST**	**0.00**	**145,049,817.80**	**147,229,386.84**	**38,199,549.14**	**340,199,582.20**	**0.00**	**340,199,582.20**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**11,097,648.00**	**18,585,288.00**	**3,965,088.00**	**39,572,000.00**	**0.00**	**39,572,000.00**
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	5,572,800.00	0.00	7,360,000.00	0.00	7,360,000.00
22020106	International Transport and Travel-Estacodes	0.00	0.00	0.00	0.00	5,950,000.00	0.00	5,950,000.00
22020108	Local Transport and Travel-Civil Servants	0.00	1,908,248.00	4,072,788.00	1,323,340.00	5,262,000.00	0.00	5,262,000.00
22020112	International Training (Sem. Conf. and Workshop) T	0.00	162,000.00	0.00	0.00	6,650,000.00	0.00	6,650,000.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel C	0.00	9,027,400.00	8,939,700.00	2,641,748.00	14,350,000.00	0.00	14,350,000.00
220202	**UTILITIES GENERAL**	**0.00**	**2,576,320.00**	**2,741,895.00**	**1,069,650.00**	**4,423,500.00**	**0.00**	**4,423,500.00**
22020203	Internet Access Charges	0.00	2,399,320.00	2,231,055.00	1,069,650.00	3,763,500.00	0.00	3,763,500.00
22020209	Postages and Courier Services	0.00	177,000.00	510,840.00	0.00	660,000.00	0.00	660,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**42,892,428.00**	**36,236,358.00**	**9,747,050.00**	**62,681,250.00**	**0.00**	**62,681,250.00**
22020301	Office Stationaries/Computer Consumables	0.00	9,634,028.00	8,668,800.00	3,560,000.00	16,650,000.00	0.00	16,650,000.00
22020302	Books	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00
22020303	News Papers	0.00	30,000.00	1,007,748.00	0.00	1,302,000.00	0.00	1,302,000.00
22020304	Magazines and Periodicals	0.00	610,000.00	487,620.00	0.00	630,000.00	0.00	630,000.00
22020305	Printing of Non Security Documents	0.00	8,146,200.00	5,321,250.00	700,050.00	8,375,000.00	0.00	8,375,000.00
22020306	Printing of Security Documents	0.00	15,015,000.00	16,176,600.00	5,034,000.00	14,750,000.00	0.00	14,750,000.00
22020308	Field & Camping Materials Supplies	0.00	589,200.00	1,431,900.00	453,000.00	3,862,500.00	0.00	3,862,500.00
22020309	Uniforms & other Clothing	0.00	0.00	1,644,750.00	0.00	4,285,000.00	0.00	4,285,000.00
22020310	Teaching Aids / Instruction Materials	0.00	7,647,000.00	0.00	0.00	10,201,750.00	0.00	10,201,750.00
22020312	Fire Fighting Materials	0.00	201,000.00	526,320.00	0.00	1,020,000.00	0.00	1,020,000.00
22020315	Computer Materials & Supply	0.00	850,000.00	971,370.00	0.00	1,605,000.00	0.00	1,605,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**14,742,573.75**	**24,255,844.20**	**5,657,754.00**	**39,910,650.00**	**0.00**	**39,910,650.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	3,340,400.00	2,762,793.00	1,427,023.00	3,765,750.00	0.00	3,765,750.00
22020402	Maintenance of Office Furniture	0.00	975,425.00	1,486,080.00	1,104,731.00	2,880,000.00	0.00	2,880,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	6,310,785.00	10,780,891.20	3,126,000.00	17,538,800.00	0.00	17,538,800.00
22020404	Maintenance of Office / IT Equipments	0.00	3,500.00	1,238,400.00	0.00	1,600,000.00	0.00	1,600,000.00
22020405	Maintenance of Plants & Generators	0.00	1,317,350.00	1,950,480.00	0.00	3,780,000.00	0.00	3,780,000.00
22020410	Maintenance of Street Lightings	0.00	1,320,000.00	2,554,200.00	0.00	4,820,000.00	0.00	4,820,000.00
22020416	Upkeep of Offices /Cleaning Services	0.00	195,113.75	1,530,585.00	0.00	2,325,000.00	0.00	2,325,000.00
22020417	Maint. of Science Laboratory	0.00	1,280,000.00	1,952,415.00	0.00	3,201,100.00	0.00	3,201,100.00
220205	**TRAINING GENERAL**	**0.00**	**2,133,400.00**	**1,787,940.00**	**1,209,892.29**	**2,310,000.00**	**0.00**	**2,310,000.00**
22020505	Professional Development Others	0.00	2,133,400.00	1,787,940.00	1,209,892.29	2,310,000.00	0.00	2,310,000.00

220206	**OTHER SERVICES GENERAL**	**0.00**	**16,986,700.00**	**20,667,492.00**	**6,199,000.00**	**23,821,000.00**	**0.00**	**23,821,000.00**
22020601	Security Services	0.00	15,090,000.00	15,232,320.00	5,365,000.00	16,680,000.00	0.00	16,680,000.00
22020605	Cleaning &Fumigation Services	0.00	91,100.00	1,182,672.00	0.00	2,176,000.00	0.00	2,176,000.00
22020611	Internal Examination Fees (Charges)	0.00	862,800.00	1,890,000.00	0.00	2,340,000.00	0.00	2,340,000.00
22020612	External Examination Fees (Charges)	0.00	942,800.00	2,362,500.00	834,000.00	2,625,000.00	0.00	2,625,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**27,453,214.65**	**2,515,500.00**	**1,846,756.75**	**55,525,000.00**	**0.00**	**55,525,000.00**
22020702	Information Technology Consulting	0.00	3,220,000.00	2,515,500.00	1,846,756.75	3,250,000.00	0.00	3,250,000.00
22020709	Audit Fees	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020711	Capacity Building (Part-time Services Delivery)	0.00	24,233,214.65	0.00	0.00	50,775,000.00	0.00	50,775,000.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**8,390,410.00**	**12,779,018.64**	**2,543,600.00**	**26,682,570.00**	**0.00**	**26,682,570.00**
22020801	Motor Vehicle Fuel Cost	0.00	786,010.00	3,563,000.64	1,061,800.00	7,763,670.00	0.00	7,763,670.00
22020803	Plant/Generator Fuel Cost	0.00	7,604,400.00	9,216,018.00	1,481,800.00	18,918,900.00	0.00	18,918,900.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**121,490.99**	**3,332,070.00**	**1,019,358.10**	**4,570,200.00**	**0.00**	**4,570,200.00**
22020901	Bank Charges (Other than Interest)	0.00	121,490.99	162,540.00	19,358.10	475,200.00	0.00	475,200.00
22020902	Insurance Premium	0.00	0.00	3,169,530.00	1,000,000.00	4,095,000.00	0.00	4,095,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**18,655,632.41**	**24,327,981.00**	**4,941,400.00**	**80,703,412.20**	**0.00**	**80,703,412.20**
22021001	Refreshment & Meals	0.00	2,367,750.00	1,881,981.00	1,353,000.00	3,877,500.00	0.00	3,877,500.00
22021002	Honorarium & Sitting Allowance	0.00	1,760,000.00	3,378,510.00	158,000.00	2,445,000.00	0.00	2,445,000.00
22021003	Publicity & Advertisements	0.00	1,781,214.61	1,733,760.00	280,000.00	2,540,000.00	0.00	2,540,000.00
22021008	Subscription to Professional Bodies	0.00	1,224,000.00	0.00	0.00	2,225,000.00	0.00	2,225,000.00
22021009	Sporting Activities	0.00	2,112,460.00	7,906,410.00	920,400.00	10,727,000.00	0.00	10,727,000.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	1,955,000.00	0.00	0.00	1,003,370.00	0.00	1,003,370.00
22021024	Committees & Commissions Expenses	0.00	3,573,807.80	2,786,400.00	2,150,000.00	5,040,000.00	0.00	5,040,000.00
22021026	Entertainment & Hospitality	0.00	2,584,200.00	4,798,800.00	80,000.00	6,850,000.00	0.00	6,850,000.00
22021032	Industrial Attachment Supervision	0.00	1,297,200.00	1,842,120.00	0.00	3,500,000.00	0.00	3,500,000.00
22021036	Accreditation	0.00	0.00	0.00	0.00	42,495,542.20	0.00	42,495,542.20
23	***CAPITAL EXPENDITURE***	***0.00***	***104,171,942.71***	***1,059,834,398.65***	***9,055,537.84***	***968,578,352.06***	***0.00***	***968,578,352.06***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**97,837,474.00**	**0.00**	**41,344,807.00**	**0.00**	**41,344,807.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**97,837,474.00**	**0.00**	**41,344,807.00**	**0.00**	**41,344,807.00**
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	54,500,000.00	0.00	0.00	0.00	0.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	0.00	7,416,468.00	0.00	0.00	0.00	0.00
23010125	Purchase of Library Books & Equipment	0.00	0.00	35,921,006.00	0.00	41,344,807.00	0.00	41,344,807.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**223,727,942.34**	**0.00**	**248,955,596.20**	**0.00**	**248,955,596.20**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**223,727,942.34**	**0.00**	**248,955,596.20**	**0.00**	**248,955,596.20**
23020107	Construction/Provision of Public Schools	0.00	0.00	0.00	0.00	52,800,000.00	0.00	52,800,000.00
23020118	Construction/Provision of Infrastructure	0.00	0.00	74,736,000.00	0.00	134,680,136.00	0.00	134,680,136.00
23020123	Construction of Traffic/Street Lights	0.00	0.00	11,491,942.34	0.00	11,475,460.20	0.00	11,475,460.20
23020127	Construction of ICT Infrastructures	0.00	0.00	137,500,000.00	0.00	50,000,000.00	0.00	50,000,000.00
2303	**REHABILITATION/REPAIR**	**0.00**	**104,171,942.71**	**485,629,500.00**	**9,055,537.84**	**520,277,948.86**	**0.00**	**520,277,948.86**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**104,171,942.71**	**485,629,500.00**	**9,055,537.84**	**520,277,948.86**	**0.00**	**520,277,948.86**
23030106	Rehabilitation/Repairs - Public Schools	0.00	104,171,942.71	334,865,000.00	9,055,537.84	418,434,120.00	0.00	418,434,120.00
23030111	Rehabilitation/Repairs - Sporting Facilities	0.00	0.00	80,428,500.00	0.00	101,843,828.86	0.00	101,843,828.86
23030113	Rehabilitation/Repairs - Roads	0.00	0.00	70,336,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**252,639,482.31**	**0.00**	**158,000,000.00**	**0.00**	**158,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**252,639,482.31**	**0.00**	**158,000,000.00**	**0.00**	**158,000,000.00**
23050101	Research and Development	0.00	0.00	252,639,482.31	0.00	158,000,000.00	0.00	158,000,000.00

051701900100	**Kaduna State College of Education, Gidan Waya (C**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***1,775,670,753.73***	***2,708,848,795.52***	***1,296,761,360.70***	***2,911,775,143.52***	***0.00***	***2,911,775,143.52***
21	***PERSONNEL COST***	***0.00***	***1,501,558,705.48***	***1,689,454,631.04***	***1,154,193,490.85***	***1,638,533,097.96***	***0.00***	***1,638,533,097.96***
2101	**SALARY**	**0.00**	**1,501,558,705.48**	**1,689,454,631.04**	**1,154,193,490.85**	**1,638,533,097.96**	**0.00**	**1,638,533,097.96**
210101	**SALARIES AND WAGES**	**0.00**	**1,501,558,705.48**	**1,689,454,631.04**	**1,154,193,490.85**	**1,638,533,097.96**	**0.00**	**1,638,533,097.96**
21010101	Consolidated Salary	0.00	1,501,558,705.48	1,689,454,631.04	1,154,193,490.85	1,638,533,097.96	0.00	1,638,533,097.96
22	***OTHER RECURRENT COSTS***	***0.00***	***68,082,007.00***	***160,517,940.48***	***16,983,883.58***	***213,234,000.00***	***0.00***	***213,234,000.00***
2202	**OVERHEAD COST**	**0.00**	**68,082,007.00**	**160,517,940.48**	**16,983,883.58**	**213,234,000.00**	**0.00**	**213,234,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**860,230.00**	**8,987,045.58**	**657,700.00**	**13,311,150.00**	**0.00**	**13,311,150.00**

22020101	Local Transport and Traveling (Training)	0.00	860,230.00	2,213,640.00	0.00	3,360,000.00	0.00	3,360,000.00
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	6,773,405.58	657,700.00	9,951,150.00	0.00	9,951,150.00
220202	**UTILITIES GENERAL**	**0.00**	**790,000.00**	**7,749,597.60**	**0.00**	**10,012,400.00**	**0.00**	**10,012,400.00**
22020201	Electricity Charges	0.00	0.00	222,912.00	0.00	288,000.00	0.00	288,000.00
22020203	Internet Access Charges	0.00	245,000.00	4,716,756.00	0.00	6,094,000.00	0.00	6,094,000.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	334,368.00	0.00	432,000.00	0.00	432,000.00
22020205	Water Rates & Charges	0.00	0.00	116,100.00	0.00	150,000.00	0.00	150,000.00
22020208	Software Charges/ License Renewal	0.00	500,000.00	2,275,869.60	0.00	2,940,400.00	0.00	2,940,400.00
22020209	Postages and Courier Services	0.00	45,000.00	83,592.00	0.00	108,000.00	0.00	108,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**23,666,770.00**	**46,417,708.80**	**8,738,300.00**	**47,870,700.00**	**0.00**	**47,870,700.00**
22020301	Office Stationaries/Computer Consumables	0.00	1,313,900.00	6,966,000.00	1,521,300.00	9,000,000.00	0.00	9,000,000.00
22020303	News Papers	0.00	0.00	297,216.00	0.00	384,000.00	0.00	384,000.00
22020305	Printing of Non Security Documents	0.00	5,283,770.00	11,924,863.20	7,217,000.00	8,406,800.00	0.00	8,406,800.00
22020306	Printing of Security Documents	0.00	16,406,200.00	13,158,000.00	0.00	9,499,500.00	0.00	9,499,500.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	4,644,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020308	Field & Camping Materials Supplies	0.00	0.00	2,902,500.00	0.00	3,750,000.00	0.00	3,750,000.00
22020309	Uniforms & other Clothing	0.00	0.00	1,571,220.00	0.00	2,030,000.00	0.00	2,030,000.00
22020310	Teaching Aids / Instruction Materials	0.00	247,900.00	0.00	0.00	0.00	0.00	0.00
22020312	Fire Fighting Materials	0.00	0.00	2,322,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020315	Computer Materials & Supply	0.00	415,000.00	2,631,909.60	0.00	5,800,400.00	0.00	5,800,400.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**3,906,050.00**	**23,157,460.80**	**381,900.00**	**38,550,200.00**	**0.00**	**38,550,200.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	1,671,700.00	3,688,110.00	169,900.00	8,250,000.00	0.00	8,250,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	2,837,484.00	0.00	6,500,000.00	0.00	6,500,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	1,480,050.00	3,814,272.00	124,000.00	6,160,000.00	0.00	6,160,000.00
22020404	Maintenance of Office / IT Equipments	0.00	0.00	4,179,754.80	0.00	6,480,200.00	0.00	6,480,200.00
22020405	Maintenance of Plants & Generators	0.00	0.00	5,108,400.00	0.00	6,600,000.00	0.00	6,600,000.00
22020406	Other Maintenance Services	0.00	754,300.00	1,857,600.00	88,000.00	2,400,000.00	0.00	2,400,000.00
22020416	Upkeep of Offices /Cleaning Services	0.00	0.00	1,671,840.00	0.00	2,160,000.00	0.00	2,160,000.00
220205	**TRAINING GENERAL**	**0.00**	**45,100.00**	**3,715,200.00**	**0.00**	**8,400,000.00**	**0.00**	**8,400,000.00**
22020502	International Training	0.00	0.00	1,857,600.00	0.00	2,400,000.00	0.00	2,400,000.00
22020503	Local Training (Regular)	0.00	45,100.00	0.00	0.00	0.00	0.00	0.00
22020504	Local Training (Seminars, Conf. & W/Shop	0.00	0.00	1,548,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020505	Professional Development Others	0.00	0.00	309,600.00	0.00	4,000,000.00	0.00	4,000,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**17,223,000.00**	**27,106,560.00**	**0.00**	**28,240,000.00**	**0.00**	**28,240,000.00**
22020601	Security Services	0.00	60,000.00	5,418,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020603	Residential Rent	0.00	53,000.00	1,114,560.00	0.00	1,440,000.00	0.00	1,440,000.00
22020605	Cleaning &Fumigation Services	0.00	7,170,000.00	6,966,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22020611	Internal Examination Fees (Charges)	0.00	0.00	2,160,000.00	0.00	2,400,000.00	0.00	2,400,000.00
22020612	External Examination Fees (Charges)	0.00	0.00	2,160,000.00	0.00	2,400,000.00	0.00	2,400,000.00
22020633	Teaching Practise	0.00	9,940,000.00	9,288,000.00	0.00	9,500,000.00	0.00	9,500,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**2,264,397.98**	**2,634,696.00**	**800,000.00**	**8,090,000.00**	**0.00**	**8,090,000.00**
22020701	Financial Consulting	0.00	1,406,197.98	1,857,600.00	800,000.00	2,400,000.00	0.00	2,400,000.00
22020702	Information Technology Consulting	0.00	0.00	777,096.00	0.00	5,690,000.00	0.00	5,690,000.00
22020704	Engineering Services	0.00	43,200.00	0.00	0.00	0.00	0.00	0.00
22020706	Surveying Services	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
22020709	Audit Fees	0.00	805,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**2,120,100.00**	**8,051,264.10**	**1,040,000.00**	**10,702,150.00**	**0.00**	**10,702,150.00**
22020801	Motor Vehicle Fuel Cost	0.00	1,607,000.00	3,484,664.10	1,040,000.00	4,502,150.00	0.00	4,502,150.00
22020803	Plant/Generator Fuel Cost	0.00	513,100.00	3,870,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020806	Cooking Gas/Fuel Cost	0.00	0.00	696,600.00	0.00	1,200,000.00	0.00	1,200,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**14,959.02**	**1,114,560.00**	**3,983.58**	**1,424,000.00**	**0.00**	**1,424,000.00**
22020901	Bank Charges (Other than Interest)	0.00	14,959.02	1,114,560.00	3,983.58	1,424,000.00	0.00	1,424,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**17,191,400.00**	**31,583,847.60**	**5,362,000.00**	**46,633,400.00**	**0.00**	**46,633,400.00**
22021001	Refreshment & Meals	0.00	1,253,400.00	5,013,972.00	1,636,000.00	6,048,000.00	0.00	6,048,000.00
22021002	Honorarium & Sitting Allowance	0.00	5,947,500.00	7,740,000.00	2,346,000.00	8,340,000.00	0.00	8,340,000.00
22021003	Publicity & Advertisements	0.00	325,000.00	928,800.00	910,000.00	1,200,000.00	0.00	1,200,000.00
22021009	Sporting Activities	0.00	100,000.00	2,013,483.60	400,000.00	2,601,400.00	0.00	2,601,400.00

22021026	Entertainment & Hospitality	0.00	263,000.00	1,354,500.00	50,000.00	1,750,000.00	0.00	1,750,000.00
22021029	Supplementary Support to NYSC	0.00	0.00	557,280.00	20,000.00	720,000.00	0.00	720,000.00
22021030	Third Party Funds	0.00	0.00	4,968,000.00	0.00	5,520,000.00	0.00	5,520,000.00
22021032	Industrial Attachment Supervision	0.00	0.00	1,486,080.00	0.00	1,920,000.00	0.00	1,920,000.00
22021033	Technology Teacher Reserch & Development	0.00	0.00	1,006,200.00	0.00	1,300,000.00	0.00	1,300,000.00
22021036	Accreditation	0.00	9,302,500.00	0.00	0.00	0.00	0.00	0.00
22021058	Affiliation Expenses	0.00	0.00	6,515,532.00	0.00	17,234,000.00	0.00	17,234,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***206,030,041.25***	***858,876,224.00***	***125,583,986.27***	***1,060,008,045.56***	***0.00***	***1,060,008,045.56***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**56,857,223.00**	**54,068,224.00**	**15,220,040.00**	**58,556,314.87**	**0.00**	**58,556,314.87**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**56,857,223.00**	**54,068,224.00**	**15,220,040.00**	**58,556,314.87**	**0.00**	**58,556,314.87**
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
23010122	Purchase of Health/Medical Equipment	0.00	0.00	40,000,000.00	15,220,040.00	21,435,514.87	0.00	21,435,514.87
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	56,857,223.00	7,120,800.00	0.00	7,120,800.00	0.00	7,120,800.00
23010125	Purchase of Library Books & Equipment	0.00	0.00	6,947,424.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**67,913,610.56**	**543,000,000.00**	**89,134,605.85**	**709,760,721.45**	**0.00**	**709,760,721.45**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**67,913,610.56**	**543,000,000.00**	**89,134,605.85**	**709,760,721.45**	**0.00**	**709,760,721.45**
23020103	Construction/Provision of Electricity	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
23020107	Construction/Provision of Public Schools	0.00	67,913,610.56	515,000,000.00	79,016,240.29	653,392,834.82	0.00	653,392,834.82
23020111	Construction/Provision of Libraries	0.00	0.00	8,000,000.00	0.00	6,486,252.19	0.00	6,486,252.19
23020118	Construction/Provision of Infrastructure	0.00	0.00	20,000,000.00	10,118,365.56	9,881,634.44	0.00	9,881,634.44
2303	**REHABILITATION/REPAIR**	**0.00**	**81,259,207.69**	**160,000,000.00**	**21,229,340.42**	**246,691,009.24**	**0.00**	**246,691,009.24**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**81,259,207.69**	**160,000,000.00**	**21,229,340.42**	**246,691,009.24**	**0.00**	**246,691,009.24**
23030101	Rehabilitation/Repairs of Residential Building	0.00	48,780,114.33	20,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	32,479,093.36	115,000,000.00	21,229,340.42	101,691,009.24	0.00	101,691,009.24
23030110	Rehabilitation/Repairs - Libraries	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23030113	Rehabilitation/Repairs - Roads	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**101,808,000.00**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**101,808,000.00**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**
23050101	Research and Development	0.00	0.00	101,808,000.00	0.00	45,000,000.00	0.00	45,000,000.00

051702100100	**Kaduna State University (KASU)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***6,585,617,394.10***	***17,762,027,376.72***	***5,124,921,402.12***	***18,721,215,052.39***	***0.00***	***18,721,215,052.39***
21	***PERSONNEL COST***	***0.00***	***5,476,617,668.48***	***4,820,190,840.57***	***4,101,980,471.30***	***7,088,353,678.42***	***0.00***	***7,088,353,678.42***
2101	**SALARY**	**0.00**	**5,476,617,668.48**	**4,820,190,840.57**	**4,101,980,471.30**	**7,050,553,678.42**	**0.00**	**7,050,553,678.42**
210101	**SALARIES AND WAGES**	**0.00**	**5,476,617,668.48**	**4,820,190,840.57**	**4,101,980,471.30**	**7,050,553,678.42**	**0.00**	**7,050,553,678.42**
21010101	Consolidated Salary	0.00	5,476,617,668.48	4,820,190,840.57	4,101,980,471.30	7,050,553,678.42	0.00	7,050,553,678.42
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**0.00**	**37,800,000.00**	**0.00**	**37,800,000.00**
210202	**SOCIAL CONTRIBUTIONS**	**0.00**	**0.00**	**0.00**	**0.00**	**37,800,000.00**	**0.00**	**37,800,000.00**
21020203	Group Life Insurance	0.00	0.00	0.00	0.00	37,800,000.00	0.00	37,800,000.00
22	***OTHER RECURRENT COSTS***	***0.00***	***180,995,313.34***	***327,528,656.00***	***47,048,836.12***	***762,885,825.96***	***0.00***	***762,885,825.96***
2202	**OVERHEAD COST**	**0.00**	**180,995,313.34**	**327,528,656.00**	**47,048,836.12**	**762,885,825.96**	**0.00**	**762,885,825.96**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**5,760,800.00**	**30,990,960.00**	**2,736,800.00**	**87,660,000.00**	**0.00**	**87,660,000.00**
22020101	Local Transport and Traveling (Training)	0.00	4,274,300.00	3,870,000.00	571,500.00	7,500,000.00	0.00	7,500,000.00
22020104	International Transport and Traveling(Others)	0.00	86,000.00	0.00	0.00	18,100,000.00	0.00	18,100,000.00
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	27,120,960.00	2,165,300.00	17,740,000.00	0.00	17,740,000.00
22020106	International Transport and Travel-Estacodes	0.00	333,000.00	0.00	0.00	29,320,000.00	0.00	29,320,000.00
22020112	International Training (Sem. Conf. and Workshop) T	0.00	400,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel C	0.00	667,500.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES GENERAL**	**0.00**	**3,782,283.75**	**64,025,000.00**	**4,166,171.77**	**73,882,325.96**	**0.00**	**73,882,325.96**
22020201	Electricity Charges	0.00	1,408,300.00	30,000,000.00	3,896,171.77	31,000,000.00	0.00	31,000,000.00
22020202	Telephone charges	0.00	1,155,000.00	0.00	0.00	600,000.00	0.00	600,000.00
22020203	Internet Access Charges	0.00	742,000.00	8,452,080.00	270,000.00	9,297,288.00	0.00	9,297,288.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	4,411,800.00	0.00	4,455,918.00	0.00	4,455,918.00
22020205	Water Rates & Charges	0.00	236,500.00	5,000,000.00	0.00	5,499,999.96	0.00	5,499,999.96
22020208	Software Charges/ License Renewal	0.00	197,000.00	13,932,000.00	0.00	17,200,000.00	0.00	17,200,000.00

22020209	Postages and Courier Services	0.00	43,483.75	2,229,120.00	0.00	5,829,120.00	0.00	5,829,120.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**73,445,434.13**	**50,139,720.00**	**4,026,035.85**	**191,582,000.00**	**0.00**	**191,582,000.00**
22020301	Office Stationaries/Computer Consumables	0.00	18,504,000.00	8,127,000.00	3,182,900.00	8,400,000.00	0.00	8,400,000.00
22020302	Books	0.00	14,117,450.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020303	News Papers	0.00	579,484.13	1,393,200.00	0.00	1,776,000.00	0.00	1,776,000.00
22020304	Magazines and Periodicals	0.00	0.00	92,880.00	0.00	156,000.00	0.00	156,000.00
22020305	Printing of Non Security Documents	0.00	5,740,500.00	6,664,140.00	0.00	25,100,000.00	0.00	25,100,000.00
22020306	Printing of Security Documents	0.00	13,725,150.00	12,190,500.00	0.00	17,500,000.00	0.00	17,500,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	17,028,000.00	843,135.85	17,400,000.00	0.00	17,400,000.00
22020308	Field & Camping Materials Supplies	0.00	86,000.00	1,625,400.00	0.00	2,090,000.00	0.00	2,090,000.00
22020309	Uniforms & other Clothing	0.00	0.00	3,018,600.00	0.00	3,900,000.00	0.00	3,900,000.00
22020310	Teaching Aids / Instruction Materials	0.00	20,692,850.00	0.00	0.00	76,000,000.00	0.00	76,000,000.00
22020312	Fire Fighting Materials	0.00	0.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00
22020315	Computer Materials & Supply	0.00	0.00	0.00	0.00	28,160,000.00	0.00	28,160,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**15,615,129.08**	**62,830,998.00**	**9,109,150.00**	**36,427,000.00**	**0.00**	**36,427,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	13,390,200.00	418,500.00	15,300,000.00	0.00	15,300,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	31,135,698.00	7,672,650.00	400,000.00	0.00	400,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	0.00	0.00	0.00	20,227,000.00	0.00	20,227,000.00
22020415	Upkeep of Govt. House/Cleaning Services	0.00	0.00	18,305,100.00	1,018,000.00	0.00	0.00	0.00
22020417	Maint. of Science Laboratory	0.00	15,615,129.08	0.00	0.00	500,000.00	0.00	500,000.00
220205	**TRAINING GENERAL**	**0.00**	**0.00**	**14,706,000.00**	**1,015,000.00**	**11,250,000.00**	**0.00**	**11,250,000.00**
22020504	Local Training (Seminars, Conf. & W/Shop	0.00	0.00	8,127,000.00	815,000.00	7,500,000.00	0.00	7,500,000.00
22020505	Professional Development Others	0.00	0.00	6,579,000.00	200,000.00	3,750,000.00	0.00	3,750,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**5,317,900.00**	**8,978,400.00**	**365,000.00**	**8,600,000.00**	**0.00**	**8,600,000.00**
22020601	Security Services	0.00	5,217,900.00	6,966,000.00	365,000.00	6,000,000.00	0.00	6,000,000.00
22020605	Cleaning &Fumigation Services	0.00	100,000.00	2,012,400.00	0.00	2,600,000.00	0.00	2,600,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**22,634,750.00**	**5,418,000.00**	**0.00**	**67,850,000.00**	**0.00**	**67,850,000.00**
22020703	Legal Services	0.00	1,910,000.00	3,870,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020709	Audit Fees	0.00	1,669,800.00	1,548,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020711	Capacity Building (Part-time Services Delivery)	0.00	19,054,950.00	0.00	0.00	57,850,000.00	0.00	57,850,000.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**677,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020806	Cooking Gas/Fuel Cost	0.00	677,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**0.00**	**19,698,300.00**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**
22020909	Insurance of Capital Assets	0.00	0.00	19,698,300.00	0.00	60,000,000.00	0.00	60,000,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**53,762,016.38**	**70,741,278.00**	**25,630,678.50**	**225,634,500.00**	**0.00**	**225,634,500.00**
22021001	Refreshment & Meals	0.00	5,115,000.00	11,795,760.00	2,408,320.00	16,886,000.00	0.00	16,886,000.00
22021002	Honorarium & Sitting Allowance	0.00	30,072,760.94	14,783,400.00	11,101,642.50	19,100,000.00	0.00	19,100,000.00
22021003	Publicity & Advertisements	0.00	3,328,050.90	3,947,400.00	300,000.00	9,000,000.00	0.00	9,000,000.00
22021007	Welfare Packages	0.00	2,395,980.00	2,322,000.00	1,050,000.00	4,500,000.00	0.00	4,500,000.00
22021008	Subscription to Professional Bodies	0.00	400,000.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00
22021009	Sporting Activities	0.00	2,042,000.00	3,281,760.00	150,000.00	4,205,000.00	0.00	4,205,000.00
22021010	Direct Teaching & Laboratory Cost	0.00	0.00	18,055,098.00	10,000,000.00	25,000,000.00	0.00	25,000,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22021021	Special Days/Celebrations	0.00	500,000.00	0.00	0.00	10,903,500.00	0.00	10,903,500.00
22021022	Donations to Institutions & Organisations	0.00	650,000.00	1,935,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021024	Committees & Commissions Expenses	0.00	533,200.00	1,083,600.00	0.00	3,000,000.00	0.00	3,000,000.00
22021026	Entertainment & Hospitality	0.00	6,698,324.54	2,322,000.00	370,716.00	4,000,000.00	0.00	4,000,000.00
22021029	Supplementary Support to NYSC	0.00	0.00	2,507,760.00	0.00	3,000,000.00	0.00	3,000,000.00
22021032	Industrial Attachment Supervision	0.00	204,700.00	8,707,500.00	250,000.00	9,000,000.00	0.00	9,000,000.00
22021034	Technology Reserch & Development	0.00	322,000.00	0.00	0.00	63,790,000.00	0.00	63,790,000.00
22021036	Accreditation	0.00	1,500,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***928,004,412.28***	***12,614,307,880.15***	***975,892,094.70***	***10,869,975,548.01***	***0.00***	***10,869,975,548.01***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**83,218,180.83**	**506,732,378.23**	**0.00**	**48,246,124.28**	**0.00**	**48,246,124.28**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**83,218,180.83**	**506,732,378.23**	**0.00**	**48,246,124.28**	**0.00**	**48,246,124.28**
23010112	Purchase of Office Furniture and Fittings	0.00	28,574,367.06	102,099,519.89	0.00	0.00	0.00	0.00
23010113	Purchase of Computers	0.00	0.00	2,518,528.83	0.00	0.00	0.00	0.00

23010119	Purchase of Powers Generating Set	0.00	0.00	15,075,323.88	0.00	0.00	0.00	0.00
23010120	Purchase of Canteen/Kitchen Equipment	0.00	19,280,024.00	19,383,594.00	0.00	0.00	0.00	0.00
23010121	Purchase of Residential Furniture	0.00	0.00	5,903,842.08	0.00	38,965,357.73	0.00	38,965,357.73
23010122	Purchase of Health/Medical Equipment	0.00	0.00	55,031,122.57	0.00	0.00	0.00	0.00
23010123	Purchase of Fire Fighting Equipment	0.00	0.00	32,712,500.00	0.00	0.00	0.00	0.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	26,544,888.63	223,713,362.93	0.00	0.00	0.00	0.00
23010125	Purchase of Library Books & Equipment	0.00	8,818,901.14	10,000,000.00	0.00	0.00	0.00	0.00
23010127	Purchase of Agriculture Equipment	0.00	0.00	23,166,028.05	0.00	9,280,766.55	0.00	9,280,766.55
23010129	Purchase of Industrial Equipment	0.00	0.00	17,128,556.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**834,428,979.89**	**11,762,932,454.83**	**975,892,094.70**	**10,771,729,423.73**	**0.00**	**10,771,729,423.73**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**834,428,979.89**	**11,762,932,454.83**	**975,892,094.70**	**10,771,729,423.73**	**0.00**	**10,771,729,423.73**
23020105	Construction/Provision of Water Facilities	0.00	500,372.60	11,190,136.68	0.00	0.00	0.00	0.00
23020107	Construction/Provision of Public Schools	0.00	833,928,607.29	11,653,300,596.98	975,892,094.70	10,520,581,523.73	0.00	10,520,581,523.73
23020114	Construction/Provision of Roads	0.00	0.00	75,000,000.00	0.00	51,147,900.00	0.00	51,147,900.00
23020127	Construction of ICT Infrastructures	0.00	0.00	23,441,721.17	0.00	200,000,000.00	0.00	200,000,000.00
2303	**REHABILITATION/REPAIR**	**0.00**	**10,357,251.56**	**36,891,080.87**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**10,357,251.56**	**36,891,080.87**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**
23030106	Rehabilitation/Repairs - Public Schools	0.00	10,357,251.56	36,891,080.87	0.00	50,000,000.00	0.00	50,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**307,751,966.22**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**307,751,966.22**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research and Development	0.00	0.00	307,751,966.22	0.00	0.00	0.00	0.00

051702600100	**Barewa College Zaria**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***129,179,626.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***129,007,305.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**129,007,305.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**129,007,305.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	129,007,305.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***172,321.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**172,321.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**57,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020305	Printing of Non Security Documents	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	37,800.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**62,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	Maintenance of Office Furniture	0.00	25,200.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020616	Knowledge Based Enhancement	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**2,321.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	2,321.75	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00

051702600200	**Kaduna Capital School**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***103,385,130.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***99,436,222.02***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**99,436,222.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**99,436,222.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	99,436,222.02	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***3,948,908.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**3,948,908.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Transport and Traveling (Others)	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**1,966,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020305	Printing of Non Security Documents	0.00	516,000.00	0.00	0.00	0.00	0.00	0.00

22020307	Drugs/Laboratory/Medical Supplies	0.00	328,000.00	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	1,122,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**1,357,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020615	Science Practical	0.00	1,357,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**1,008.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	1,008.75	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**524,900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	218,000.00	0.00	0.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	306,900.00	0.00	0.00	0.00	0.00	0.00

051702600300	**Queen Amina College Kaduna**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***91,141,743.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***90,321,821.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**90,321,821.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**90,321,821.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	90,321,821.84	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***819,922.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**819,922.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**531,450.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020305	Printing of Non Security Documents	0.00	66,750.00	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	66,000.00	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	291,650.00	0.00	0.00	0.00	0.00	0.00
22020315	Computer Materials & Supply	0.00	107,050.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**149,150.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning &Fumigation Services	0.00	66,350.00	0.00	0.00	0.00	0.00	0.00
22020615	Science Practical	0.00	82,800.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**172.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	172.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**139,150.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021009	Sporting Activities	0.00	139,150.00	0.00	0.00	0.00	0.00	0.00

051702600400	**Rimi College Kaduna**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***89,531,604.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***89,171,220.50***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**89,171,220.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**89,171,220.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	89,171,220.50	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***360,383.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**360,383.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020302	Books	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020615	Science Practical	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**383.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	383.75	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00

051702600500	**Sardauna Memorial College**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***87,802,021.56***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

21	*PERSONNEL COST*	*0.00*	*87,375,614.31*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**0.00**	**87,375,614.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**87,375,614.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	87,375,614.31	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*0.00*	*426,407.25*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**426,407.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**365,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020302	Books	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
22020303	News Papers	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	143,000.00	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00
22020315	Computer Materials & Supply	0.00	86,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**46,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	Maintenance of Office Furniture	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00
22020417	Maint. of Science Laboratory	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**407.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	407.25	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021009	Sporting Activities	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00

051702600600	**Alhudahuda College, Zaria**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*110,158,334.16*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*0.00*	*109,910,417.91*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**0.00**	**109,910,417.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**109,910,417.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	109,910,417.91	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*0.00*	*247,916.25*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**247,916.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**162,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020305	Printing of Non Security Documents	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	82,500.00	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**38,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**46,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020615	Science Practical	0.00	46,500.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**916.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	916.25	0.00	0.00	0.00	0.00	0.00

051702600700	**Government Girls' Secondary School, Kwoi**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*88,273,096.45*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*0.00*	*87,843,720.95*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**0.00**	**87,843,720.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**87,843,720.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	87,843,720.95	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*0.00*	*429,375.50*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**429,375.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220202	**UTILITIES GENERAL**	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020205	Water Rates & Charges	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**391,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationaries/Computer Consumables	0.00	216,000.00	0.00	0.00	0.00	0.00	0.00
22020302	Books	0.00	97,000.00	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**3,375.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020901	Bank Charges (Other than Interest)	0.00	3,375.50	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00

051702600800	**Government College Kaduna**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***43,421,346.44***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***42,962,072.19***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**42,962,072.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**42,962,072.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	42,962,072.19	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***459,274.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**459,274.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**288,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020302	Books	0.00	31,100.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	52,800.00	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	169,800.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**146,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	Maintenance of Office Furniture	0.00	123,000.00	0.00	0.00	0.00	0.00	0.00
22020416	Upkeep of Offices /Cleaning Services	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**24,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020614	Inter House/Schools Competition	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00
22020615	Science Practical	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**574.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	574.25	0.00	0.00	0.00	0.00	0.00

051702600900	**Government College, Kagoro**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***150,592,871.67***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***150,242,234.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**150,242,234.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**150,242,234.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	150,242,234.12	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***350,637.55***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**350,637.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**278,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020305	Printing of Non Security Documents	0.00	103,200.00	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**72,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020615	Science Practical	0.00	72,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**437.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	437.55	0.00	0.00	0.00	0.00	0.00

051702601000	**Government Girls' College, Zonkwa**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***42,561,370.51***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***42,149,968.51***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**42,149,968.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**42,149,968.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	42,149,968.51	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***411,402.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**411,402.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**234,620.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020302	Books	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	101,800.00	0.00	0.00	0.00	0.00	0.00

22020307	Drugs/Laboratory/Medical Supplies	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	85,820.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**70,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020614	Inter House/Schools Competition	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00
22020615	Science Practical	0.00	52,800.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**1,582.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	1,582.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**104,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	49,000.00	0.00	0.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	55,400.00	0.00	0.00	0.00	0.00	0.00

051702601100	**Government Girls' Science Secondary School, Soba**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***67,459,118.27***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***67,133,802.02***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**67,133,802.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**67,133,802.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	67,133,802.02	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***325,316.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**325,316.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**314,516.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020303	News Papers	0.00	5,316.25	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	174,200.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**10,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020404	Maintenance of Office / IT Equipments	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00

051702601200	**Government Secondary School Fadan Kaje**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***15,509,442.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***15,509,442.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**15,509,442.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**15,509,442.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	15,509,442.98	0.00	0.00	0.00	0.00	0.00

051702601300	**Government Secondary School, Kagoro**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***38,771,770.39***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***38,165,228.64***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**38,165,228.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**38,165,228.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	38,165,228.64	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***606,541.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**606,541.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020310	Teaching Aids / Instruction Materials	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020417	Maint. of Science Laboratory	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**512.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	512.25	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**56,029.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	56,029.50	0.00	0.00	0.00	0.00	0.00

051702601400	**Government Science Secondary School, Birnin Gw**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***46,472,422.68***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

21	*PERSONNEL COST*	*0.00*	*46,242,926.43*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**0.00**	**46,242,926.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**46,242,926.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	46,242,926.43	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*0.00*	*229,496.25*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**229,496.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**164,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020307	Drugs/Laboratory/Medical Supplies	0.00	35,440.00	0.00	0.00	0.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	22,378.00	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	106,182.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**496.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	496.25	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**65,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00

051702601500	**Science Secondary School, Kufena**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*82,354,982.69*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*0.00*	*81,959,414.69*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**0.00**	**81,959,414.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**81,959,414.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	81,959,414.69	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*0.00*	*395,568.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**395,568.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**61,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020108	Local Transport and Travel-Civil Servants	0.00	61,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**207,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020302	Books	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	94,000.00	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	68,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020404	Maintenance of Office / IT Equipments	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
22020417	Maint. of Science Laboratory	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**26,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020631	Exams Supervision Expenses	0.00	26,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**1,568.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	1,568.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00

051702601600	**Science Secondary School, Ikara**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*56,909,496.35*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*0.00*	*56,496,882.60*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**0.00**	**56,496,882.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**56,496,882.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	56,496,882.60	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*0.00*	*412,613.75*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**412,613.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220202	**UTILITIES GENERAL**	**0.00**	**2,480.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020204	Satellites Broadcasting Access Charges	0.00	2,480.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**203,980.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020305	Printing of Non Security Documents	0.00	56,500.00	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	59,300.00	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	88,180.00	0.00	0.00	0.00	0.00	0.00

220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**97,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	Maintenance of Office Furniture	0.00	18,500.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	64,500.00	0.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00
22020418	Maint. of Classroom Furniture	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**32,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020615	Science Practical	0.00	32,800.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**1,793.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	1,793.75	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**74,060.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	36,060.00	0.00	0.00	0.00	0.00	0.00

052100100100	**Ministry of Health**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***17,354,484,891.49***	***37,922,846,613.97***	***7,208,802,365.21***	***46,347,595,851.99***	***0.00***	***46,347,595,851.99***
21	***PERSONNEL COST***	***0.00***	***6,869,020,920.67***	***6,063,570,232.21***	***4,927,200,092.71***	***6,234,226,836.34***	***0.00***	***6,234,226,836.34***
2101	**SALARY**	**0.00**	**6,869,020,920.67**	**6,063,570,232.21**	**4,927,200,092.71**	**6,234,226,836.34**	**0.00**	**6,234,226,836.34**
210101	**SALARIES AND WAGES**	**0.00**	**6,869,020,920.67**	**6,063,570,232.21**	**4,927,200,092.71**	**6,234,226,836.34**	**0.00**	**6,234,226,836.34**
21010101	Consolidated Salary	0.00	6,869,020,920.67	6,046,352,197.93	4,927,200,092.71	6,223,889,305.54	0.00	6,223,889,305.54
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	17,218,034.28	0.00	10,337,530.80	0.00	10,337,530.80
22	***OTHER RECURRENT COSTS***	***0.00***	***159,695,627.70***	***583,404,837.76***	***125,884,348.78***	***830,653,373.76***	***0.00***	***830,653,373.76***
2202	**OVERHEAD COST**	**0.00**	**10,867,471.02**	**204,228,266.76**	**63,104,183.34**	**542,470,678.76**	**0.00**	**542,470,678.76**
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**11,086,574.76**	**4,344,743.74**	**5,086,574.76**	**0.00**	**5,086,574.76**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	11,086,574.76	4,344,743.74	5,086,574.76	0.00	5,086,574.76
220206	**OTHER SERVICES GENERAL**	**0.00**	**6,912,500.00**	**172,655,460.00**	**55,399,991.18**	**131,697,600.00**	**0.00**	**131,697,600.00**
22020601	Security Services	0.00	0.00	146,376,000.00	53,265,811.25	101,376,000.00	0.00	101,376,000.00
22020610	HIV Intervention Fund	0.00	0.00	2,330,127.00	0.00	2,342,500.00	0.00	2,342,500.00
22020617	Emergency Medical Services	0.00	0.00	4,428,054.00	519,000.00	4,266,500.00	0.00	4,266,500.00
22020618	Public Health Operations	0.00	6,912,500.00	13,535,550.00	1,415,000.00	13,384,600.00	0.00	13,384,600.00
22020619	Coordination of Food Safety	0.00	0.00	4,835,565.00	0.00	3,322,000.00	0.00	3,322,000.00
22020621	Health Care Financing	0.00	0.00	1,150,164.00	200,179.93	1,778,000.00	0.00	1,778,000.00
22020634	Public Health Emergencies	0.00	0.00	0.00	0.00	5,228,000.00	0.00	5,228,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**3,954,971.02**	**20,486,232.00**	**3,359,448.42**	**405,566,504.00**	**0.00**	**405,566,504.00**
22021001	Refreshment & Meals	0.00	592,971.02	1,369,980.00	1,225,260.92	2,229,000.00	0.00	2,229,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	210,000.00	0.00	210,000.00
22021034	Technology Reserch & Development	0.00	0.00	0.00	0.00	3,960,000.00	0.00	3,960,000.00
22021037	Provisional Sum for Recruitment/Appointment	0.00	0.00	0.00	0.00	378,060,504.00	0.00	378,060,504.00
22021038	Supervision (M&E)	0.00	1,320,000.00	9,299,610.00	0.00	9,210,000.00	0.00	9,210,000.00
22021039	Monitoring, Quality Assurance and Schools Inspecti	0.00	0.00	3,582,846.00	669,000.00	3,604,000.00	0.00	3,604,000.00
22021044	Health Information Management System	0.00	1,400,000.00	3,142,440.00	1,013,187.50	3,300,000.00	0.00	3,300,000.00
22021045	Human Resources for Health	0.00	642,000.00	3,091,356.00	452,000.00	4,993,000.00	0.00	4,993,000.00
2207	**TRANSFERS-PAYMENT**	**0.00**	**148,828,156.68**	**379,176,571.00**	**62,780,165.44**	**288,182,695.00**	**0.00**	**288,182,695.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PA**	**0.00**	**148,828,156.68**	**379,176,571.00**	**62,780,165.44**	**288,182,695.00**	**0.00**	**288,182,695.00**
22070113	Overhead Cost payment to Hospitals	0.00	148,828,156.68	379,176,571.00	62,780,165.44	288,182,695.00	0.00	288,182,695.00
23	***CAPITAL EXPENDITURE***	***0.00***	***10,325,768,343.12***	***31,275,871,544.00***	***2,155,717,923.72***	***39,282,715,641.89***	***0.00***	***39,282,715,641.89***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**9,217,472.20**	**10,263,434,475.00**	**846,712,197.18**	**32,503,469,121.12**	**0.00**	**32,503,469,121.12**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**9,217,472.20**	**10,263,434,475.00**	**846,712,197.18**	**32,503,469,121.12**	**0.00**	**32,503,469,121.12**
23010122	Purchase of Health/Medical Equipment	0.00	9,217,472.20	10,263,434,475.00	846,712,197.18	32,503,469,121.12	0.00	32,503,469,121.12
2302	**CONSTRUCTION/PROVISION**	**0.00**	**6,257,129,535.78**	**19,475,773,000.00**	**759,298,876.04**	**5,571,456,308.30**	**0.00**	**5,571,456,308.30**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**6,257,129,535.78**	**19,475,773,000.00**	**759,298,876.04**	**5,571,456,308.30**	**0.00**	**5,571,456,308.30**
23020106	Construction/Provision of Hospitals/Health Centres	0.00	6,198,242,830.50	19,475,773,000.00	759,298,876.04	5,571,456,308.30	0.00	5,571,456,308.30
23020107	Construction/Provision of Public Schools	0.00	58,886,705.28	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION/REPAIR**	**0.00**	**2,981,103,901.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**2,981,103,901.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

23030105	Rehabilitation/Repairs - Hospital/Health Centers	0.00	2,981,103,901.56	0.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**1,078,317,433.58**	**1,536,664,069.00**	**549,706,850.50**	**1,207,790,212.47**	**0.00**	**1,207,790,212.47**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**1,078,317,433.58**	**1,536,664,069.00**	**549,706,850.50**	**1,207,790,212.47**	**0.00**	**1,207,790,212.47**
23050101	Research and Development	0.00	1,078,317,433.58	0.00	0.00	0.00	0.00	0.00
23050111	Operational Cost of Programme	0.00	0.00	734,350,000.00	36,009,350.50	534,350,000.00	0.00	534,350,000.00
23050119	Special Intervention	0.00	0.00	802,314,069.00	513,697,500.00	673,440,212.47	0.00	673,440,212.47

052100200100	**Kaduna State Contributory Health Management A**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***493,728,778.77***	***1,972,735,523.24***	***196,296,189.78***	***1,274,787,009.94***	***0.00***	***1,274,787,009.94***
21	***PERSONNEL COST***	***0.00***	***51,841,704.77***	***51,455,467.68***	***38,391,198.78***	***63,183,059.14***	***0.00***	***63,183,059.14***
2101	**SALARY**	**0.00**	**51,841,704.77**	**51,455,467.68**	**38,391,198.78**	**63,183,059.14**	**0.00**	**63,183,059.14**
210101	**SALARIES AND WAGES**	**0.00**	**51,841,704.77**	**51,455,467.68**	**38,391,198.78**	**63,183,059.14**	**0.00**	**63,183,059.14**
21010101	Consolidated Salary	0.00	51,841,704.77	51,455,467.68	38,391,198.78	56,561,959.73	0.00	56,561,959.73
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	0.00	0.00	6,621,099.41	0.00	6,621,099.41
22	***OTHER RECURRENT COSTS***	***0.00***	***2,500,024.00***	***3,428,820.00***	***500,000.00***	***5,387,889.54***	***0.00***	***5,387,889.54***
2202	**OVERHEAD COST**	**0.00**	**2,500,024.00**	**3,428,820.00**	**500,000.00**	**5,387,889.54**	**0.00**	**5,387,889.54**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**296,000.00**	**1,145,520.00**	**190,920.00**	**450,000.00**	**0.00**	**450,000.00**
22020108	Local Transport and Travel-Civil Servants	0.00	296,000.00	1,145,520.00	190,920.00	450,000.00	0.00	450,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**1,470,600.00**	**145,100.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	1,470,600.00	145,100.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**2,204,024.00**	**812,700.00**	**163,980.00**	**4,937,889.54**	**0.00**	**4,937,889.54**
22021001	Refreshment & Meals	0.00	1,496,500.00	812,700.00	163,980.00	820,500.00	0.00	820,500.00
22021014	Annual Budget Expenses and Administration	0.00	50,024.00	0.00	0.00	135,000.00	0.00	135,000.00
22021021	Special Days/Celebrations	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021036	Accreditation	0.00	224,000.00	0.00	0.00	0.00	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00	35,000.00	0.00	0.00	3,982,389.54	0.00	3,982,389.54
22021046	Citizens' Engagement Expenses	0.00	298,500.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***439,387,050.00***	***1,917,851,235.56***	***157,404,991.00***	***1,206,216,061.26***	***0.00***	***1,206,216,061.26***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**439,387,050.00**	**1,917,851,235.56**	**157,404,991.00**	**1,206,216,061.26**	**0.00**	**1,206,216,061.26**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**439,387,050.00**	**1,917,851,235.56**	**157,404,991.00**	**1,206,216,061.26**	**0.00**	**1,206,216,061.26**
23050101	Research and Development	0.00	439,387,050.00	0.00	0.00	0.00	0.00	0.00
23050111	Operational Cost of Programme	0.00	0.00	0.00	0.00	11,625,000.00	0.00	11,625,000.00
23050119	Special Intervention	0.00	0.00	1,917,851,235.56	157,404,991.00	1,194,591,061.26	0.00	1,194,591,061.26

052100300100	**Kaduna State Primary Health Care Board**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***8,687,623,898.29***	***7,496,808,028.23***	***3,557,774,620.26***	***16,397,482,130.87***	***0.00***	***16,397,482,130.87***
21	***PERSONNEL COST***	***0.00***	***2,370,513,833.38***	***3,086,504,661.56***	***1,983,158,861.79***	***7,678,187,543.29***	***0.00***	***7,678,187,543.29***
2101	**SALARY**	**0.00**	**2,370,513,833.38**	**3,086,504,661.56**	**1,983,158,861.79**	**7,678,187,543.29**	**0.00**	**7,678,187,543.29**
210101	**SALARIES AND WAGES**	**0.00**	**2,370,513,833.38**	**3,086,504,661.56**	**1,983,158,861.79**	**7,678,187,543.29**	**0.00**	**7,678,187,543.29**
21010101	Consolidated Salary	0.00	2,370,513,833.38	122,406,316.16	68,647,671.46	132,446,657.32	0.00	132,446,657.32
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	4,585,914.90	0.00	5,400,000.00	0.00	5,400,000.00
21010105	40% Contribution to LGA PHCs Staff Salary	0.00	0.00	2,959,512,430.50	1,914,511,190.33	7,540,340,885.97	0.00	7,540,340,885.97
22	***OTHER RECURRENT COSTS***	***0.00***	***6,094,607.00***	***218,310,842.00***	***2,146,925.75***	***607,084,129.20***	***0.00***	***607,084,129.20***
2202	**OVERHEAD COST**	**0.00**	**6,094,607.00**	**168,963,842.00**	**2,146,925.75**	**454,684,129.20**	**0.00**	**454,684,129.20**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**6,094,607.00**	**6,455,934.00**	**1,994,050.00**	**14,651,611.43**	**0.00**	**14,651,611.43**
22020101	Local Transport and Traveling (Training)	0.00	0.00	0.00	0.00	9,931,611.43	0.00	9,931,611.43
22020102	Local Transport and Traveling (Others)	0.00	1,516,229.75	2,492,280.00	539,000.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	4,578,377.25	3,963,654.00	1,455,050.00	4,720,000.00	0.00	4,720,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**29,340,000.00**	**0.00**	**300,202,000.00**	**0.00**	**300,202,000.00**
22020624	Family Planning (FP Programme)	0.00	0.00	6,840,000.00	0.00	70,202,000.00	0.00	70,202,000.00
22020634	Public Health Emergencies	0.00	0.00	22,500,000.00	0.00	230,000,000.00	0.00	230,000,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**0.00**	**3,483,000.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**
22020709	Audit Fees	0.00	0.00	3,483,000.00	0.00	4,500,000.00	0.00	4,500,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**0.00**	**129,684,908.00**	**152,875.75**	**135,330,517.77**	**0.00**	**135,330,517.77**
22021001	Refreshment & Meals	0.00	0.00	1,513,944.00	120,375.75	2,796,000.00	0.00	2,796,000.00

22021013	Promotion (Service Wide)	0.00	0.00	2,863,800.00	0.00	2,730,000.00	0.00	2,730,000.00
22021016	Servicom	0.00	0.00	1,114,560.00	32,500.00	4,887,500.00	0.00	4,887,500.00
22021038	Supervision (M&E)	0.00	0.00	10,575,936.00	0.00	14,470,000.00	0.00	14,470,000.00
22021044	Health Information Management System	0.00	0.00	7,309,656.00	0.00	10,370,000.00	0.00	10,370,000.00
22021045	Human Resources for Health	0.00	0.00	856,044.00	0.00	11,625,000.00	0.00	11,625,000.00
22021056	MNCH Week Expenses	0.00	0.00	12,500,000.00	0.00	24,000,000.00	0.00	24,000,000.00
22021057	Immunization Plus Day Expenses	0.00	0.00	92,950,968.00	0.00	64,452,017.77	0.00	64,452,017.77
2207	**TRANSFERS-PAYMENT**	**0.00**	**0.00**	**49,347,000.00**	**0.00**	**152,400,000.00**	**0.00**	**152,400,000.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PA**	**0.00**	**0.00**	**49,347,000.00**	**0.00**	**152,400,000.00**	**0.00**	**152,400,000.00**
22070116	Overhead Cost payment to PHCs	0.00	0.00	49,347,000.00	0.00	152,400,000.00	0.00	152,400,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***6,311,015,457.91***	***4,191,992,524.68***	***1,572,468,832.72***	***8,112,210,458.39***	***0.00***	***8,112,210,458.39***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**385,072,787.61**	**204,668,250.00**	**0.00**	**320,934,250.00**	**0.00**	**320,934,250.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**385,072,787.61**	**204,668,250.00**	**0.00**	**320,934,250.00**	**0.00**	**320,934,250.00**
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	104,668,250.00	0.00	67,934,250.00	0.00	67,934,250.00
23010122	Purchase of Health/Medical Equipment	0.00	385,072,787.61	100,000,000.00	0.00	253,000,000.00	0.00	253,000,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**3,040,924,274.68**	**1,020,766,027.72**	**4,341,470,753.44**	**0.00**	**4,341,470,753.44**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**3,040,924,274.68**	**1,020,766,027.72**	**4,341,470,753.44**	**0.00**	**4,341,470,753.44**
23020101	Construction/Provision of Office Buildings	0.00	0.00	300,045,937.82	0.00	615,755,449.23	0.00	615,755,449.23
23020106	Construction/Provision of Hospitals/Health Centres	0.00	0.00	2,740,878,336.86	1,020,766,027.72	3,725,715,304.21	0.00	3,725,715,304.21
2303	**REHABILITATION/REPAIR**	**0.00**	**5,509,928,803.01**	**0.00**	**0.00**	**229,800,000.00**	**0.00**	**229,800,000.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**5,509,928,803.01**	**0.00**	**0.00**	**229,800,000.00**	**0.00**	**229,800,000.00**
23030102	Rehabilitation/Repairs - Electricity	0.00	0.00	0.00	0.00	137,000,000.00	0.00	137,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	0.00	5,509,928,803.01	0.00	0.00	92,800,000.00	0.00	92,800,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**416,013,867.29**	**946,400,000.00**	**551,702,805.00**	**3,220,005,454.95**	**0.00**	**3,220,005,454.95**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**416,013,867.29**	**946,400,000.00**	**551,702,805.00**	**3,220,005,454.95**	**0.00**	**3,220,005,454.95**
23050101	Research and Development	0.00	416,013,867.29	71,400,000.00	0.00	0.00	0.00	0.00
23050119	Special Intervention	0.00	0.00	875,000,000.00	551,702,805.00	3,220,005,454.95	0.00	3,220,005,454.95

052110200100	**Kaduna State Health Supplies Management Agenc**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***1,264,852,455.67***	***3,484,304,100.92***	***704,894,037.69***	***2,469,717,905.38***	***0.00***	***2,469,717,905.38***
21	***PERSONNEL COST***	***0.00***	***59,027,837.64***	***71,360,618.38***	***39,101,940.68***	***60,435,895.18***	***0.00***	***60,435,895.18***
2101	**SALARY**	**0.00**	**59,027,837.64**	**71,360,618.38**	**39,101,940.68**	**60,435,895.18**	**0.00**	**60,435,895.18**
210101	**SALARIES AND WAGES**	**0.00**	**59,027,837.64**	**71,360,618.38**	**39,101,940.68**	**60,435,895.18**	**0.00**	**60,435,895.18**
21010101	Consolidated Salary	0.00	59,027,837.64	66,594,711.00	39,101,940.68	55,669,987.80	0.00	55,669,987.80
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	4,765,907.38	0.00	4,765,907.38	0.00	4,765,907.38
22	***OTHER RECURRENT COSTS***	***0.00***	***2,257,419.00***	***2,318,801,139.29***	***1,001,567.75***	***127,194,504.00***	***0.00***	***127,194,504.00***
2202	**OVERHEAD COST**	**0.00**	**2,257,419.00**	**2,318,801,139.29**	**1,001,567.75**	**127,194,504.00**	**0.00**	**127,194,504.00**
220202	**UTILITIES GENERAL**	**0.00**	**1,372,000.00**	**4,644,000.00**	**350,000.00**	**8,400,000.00**	**0.00**	**8,400,000.00**
22020208	Software Charges/ License Renewal	0.00	1,372,000.00	4,644,000.00	350,000.00	8,400,000.00	0.00	8,400,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**2,310,283,656.29**	**0.00**	**0.00**	**0.00**	**0.00**
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	2,310,283,656.29	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**820,440.00**	**190,000.00**	**2,100,000.00**	**0.00**	**2,100,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	820,440.00	190,000.00	2,100,000.00	0.00	2,100,000.00
220205	**TRAINING GENERAL**	**0.00**	**0.00**	**735,300.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020506	Practicing Licence Fee (Charges)	0.00	0.00	735,300.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**419.00**	**54,180.00**	**2,567.75**	**70,000.00**	**0.00**	**70,000.00**
22020901	Bank Charges (Other than Interest)	0.00	419.00	54,180.00	2,567.75	70,000.00	0.00	70,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**885,000.00**	**2,263,563.00**	**459,000.00**	**116,624,504.00**	**0.00**	**116,624,504.00**
22021001	Refreshment & Meals	0.00	885,000.00	752,715.00	257,000.00	1,522,500.00	0.00	1,522,500.00
22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00
22021037	Provisional Sum for Recruitment/Appointment	0.00	0.00	0.00	0.00	102,542,004.00	0.00	102,542,004.00
22021038	Supervision (M&E)	0.00	0.00	852,948.00	185,000.00	4,080,000.00	0.00	4,080,000.00
22021058	Affiliation Expenses	0.00	0.00	657,900.00	17,000.00	7,000,000.00	0.00	7,000,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***1,203,567,199.03***	***1,094,142,343.25***	***664,790,529.26***	***2,282,087,506.20***	***0.00***	***2,282,087,506.20***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,203,066,826.43**	**105,612,343.25**	**74,551,813.86**	**1,197,983,107.35**	**0.00**	**1,197,983,107.35**

230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**1,203,066,826.43**	**105,612,343.25**	**74,551,813.86**	**1,197,983,107.35**	**0.00**	**1,197,983,107.35**
23010122	Purchase of Health/Medical Equipment	0.00	1,203,066,826.43	105,612,343.25	74,551,813.86	1,197,983,107.35	0.00	1,197,983,107.35
2303	**REHABILITATION/REPAIR**	**0.00**	**0.00**	**360,000,000.00**	**334,953,332.15**	**291,498,648.85**	**0.00**	**291,498,648.85**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**0.00**	**360,000,000.00**	**334,953,332.15**	**291,498,648.85**	**0.00**	**291,498,648.85**
23030105	Rehabilitation/Repairs - Hospital/Health Centers	0.00	0.00	360,000,000.00	334,953,332.15	291,498,648.85	0.00	291,498,648.85
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**500,372.60**	**628,530,000.00**	**255,285,383.25**	**792,605,750.00**	**0.00**	**792,605,750.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**500,372.60**	**628,530,000.00**	**255,285,383.25**	**792,605,750.00**	**0.00**	**792,605,750.00**
23050101	Research and Development	0.00	500,372.60	0.00	0.00	0.00	0.00	0.00
23050111	Operational Cost of Programme	0.00	0.00	628,530,000.00	255,285,383.25	628,530,000.00	0.00	628,530,000.00
23050119	Special Intervention	0.00	0.00	0.00	0.00	164,075,750.00	0.00	164,075,750.00

052110300100	**Bureau for Substance Abuse Prevention & Treatm**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***339,181,315.02***	***464,454,693.98***	***267,696,042.61***	***394,650,683.46***	***0.00***	***394,650,683.46***
21	***PERSONNEL COST***	***0.00***	***5,589,208.02***	***47,053,587.98***	***4,266,855.36***	***52,706,504.28***	***0.00***	***52,706,504.28***
2101	**SALARY**	**0.00**	**5,589,208.02**	**47,053,587.98**	**4,266,855.36**	**52,706,504.28**	**0.00**	**52,706,504.28**
210101	**SALARIES AND WAGES**	**0.00**	**5,589,208.02**	**47,053,587.98**	**4,266,855.36**	**52,706,504.28**	**0.00**	**52,706,504.28**
21010101	Consolidated Salary	0.00	5,589,208.02	43,990,361.93	4,266,855.36	48,841,753.32	0.00	48,841,753.32
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	3,063,226.06	0.00	3,864,750.96	0.00	3,864,750.96
22	***OTHER RECURRENT COSTS***	***0.00***	***2,002,000.00***	***4,901,106.00***	***742,402.67***	***2,764,400.00***	***0.00***	***2,764,400.00***
2202	**OVERHEAD COST**	**0.00**	**2,002,000.00**	**4,901,106.00**	**742,402.67**	**2,764,400.00**	**0.00**	**2,764,400.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**979,000.00**	**928,800.00**	**380,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
22020101	Local Transport and Traveling (Training)	0.00	0.00	928,800.00	380,000.00	1,000,000.00	0.00	1,000,000.00
22020108	Local Transport and Travel-Civil Servants	0.00	979,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**2,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**774,000.00**	**293,000.00**	**750,000.00**	**0.00**	**750,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	774,000.00	293,000.00	750,000.00	0.00	750,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**0.00**	**3,096.00**	**2,343.67**	**14,400.00**	**0.00**	**14,400.00**
22020901	Bank Charges (Other than Interest)	0.00	0.00	3,096.00	2,343.67	14,400.00	0.00	14,400.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**1,023,000.00**	**1,095,210.00**	**67,059.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
22021001	Refreshment & Meals	0.00	1,023,000.00	1,095,210.00	67,059.00	1,000,000.00	0.00	1,000,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***331,590,107.00***	***412,500,000.00***	***262,686,784.58***	***339,179,779.18***	***0.00***	***339,179,779.18***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,608,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**1,608,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**
23010122	Purchase of Health/Medical Equipment	0.00	1,608,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**219,987,287.00**	**407,500,000.00**	**258,226,784.58**	**237,179,779.18**	**0.00**	**237,179,779.18**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**219,987,287.00**	**407,500,000.00**	**258,226,784.58**	**237,179,779.18**	**0.00**	**237,179,779.18**
23020106	Construction/Provision of Hospitals/Health Centres	0.00	219,987,287.00	400,000,000.00	253,226,784.58	237,179,779.18	0.00	237,179,779.18
23020118	Construction/Provision of Infrastructure	0.00	0.00	7,500,000.00	5,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**109,994,820.00**	**5,000,000.00**	**4,460,000.00**	**77,000,000.00**	**0.00**	**77,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**109,994,820.00**	**5,000,000.00**	**4,460,000.00**	**77,000,000.00**	**0.00**	**77,000,000.00**
23050101	Research and Development	0.00	109,994,820.00	5,000,000.00	4,460,000.00	77,000,000.00	0.00	77,000,000.00

052100400100	**Kaduna State AIDS Control Agency (KADSACA)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***64,703,898.15***	***62,663,428.89***	***42,616,031.78***	***74,948,985.75***	***0.00***	***74,948,985.75***
21	***PERSONNEL COST***	***0.00***	***62,710,993.65***	***44,099,591.00***	***42,616,031.78***	***49,622,708.76***	***0.00***	***49,622,708.76***
2101	**SALARY**	**0.00**	**62,710,993.65**	**44,099,591.00**	**42,616,031.78**	**49,622,708.76**	**0.00**	**49,622,708.76**
210101	**SALARIES AND WAGES**	**0.00**	**62,710,993.65**	**44,099,591.00**	**42,616,031.78**	**49,622,708.76**	**0.00**	**49,622,708.76**
21010101	Consolidated Salary	0.00	62,710,993.65	40,987,087.52	39,616,031.78	46,510,205.28	0.00	46,510,205.28
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	3,112,503.48	3,000,000.00	3,112,503.48	0.00	3,112,503.48
22	***OTHER RECURRENT COSTS***	***0.00***	***1,992,904.50***	***2,619,736.00***	***0.00***	***3,730,500.00***	***0.00***	***3,730,500.00***
2202	**OVERHEAD COST**	**0.00**	**1,992,904.50**	**2,619,736.00**	**0.00**	**3,730,500.00**	**0.00**	**3,730,500.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,287,500.00**	**0.00**	**1,287,500.00**
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	1,287,500.00	0.00	1,287,500.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**2,323,736.00**	**0.00**	**850,000.00**	**0.00**	**850,000.00**

22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	0.00	2,323,736.00	0.00	600,000.00	0.00	600,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**1,992,904.50**	**0.00**	**0.00**	**1,593,000.00**	**0.00**	**1,593,000.00**
22020610	HIV Intervention Fund	0.00	1,992,904.50	0.00	0.00	1,593,000.00	0.00	1,593,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**0.00**	**296,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	296,000.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***15,944,101.89***	***0.00***	***21,595,776.99***	***0.00***	***21,595,776.99***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**0.00**	**313,776.99**	**0.00**	**313,776.99**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**313,776.99**	**0.00**	**313,776.99**
23010122	Purchase of Health/Medical Equipment	0.00	0.00	0.00	0.00	313,776.99	0.00	313,776.99
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020106	Construction/Provision of Hospitals/Health Centres	0.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**12,644,101.89**	**0.00**	**21,282,000.00**	**0.00**	**21,282,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**12,644,101.89**	**0.00**	**21,282,000.00**	**0.00**	**21,282,000.00**
23050101	Research and Development	0.00	0.00	8,323,121.89	0.00	10,470,000.00	0.00	10,470,000.00
23050103	Monitoring and Evaluation	0.00	0.00	0.00	0.00	1,860,000.00	0.00	1,860,000.00
23050111	Operational Cost of Programme	0.00	0.00	0.00	0.00	4,320,000.00	0.00	4,320,000.00
23050119	Special Intervention	0.00	0.00	4,320,980.00	0.00	4,632,000.00	0.00	4,632,000.00

052100500100	**Barau Dikko Teaching Hospital, Kaduna**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***2,651,121,866.09***	***6,017,197,023.85***	***2,443,351,040.04***	***3,739,806,794.81***	***0.00***	***3,739,806,794.81***
21	***PERSONNEL COST***	***0.00***	***1,930,407,659.39***	***4,207,901,795.04***	***1,691,052,231.92***	***2,204,530,677.18***	***0.00***	***2,204,530,677.18***
2101	**SALARY**	**0.00**	**1,930,407,659.39**	**4,207,901,795.04**	**1,691,052,231.92**	**2,196,218,640.18**	**0.00**	**2,196,218,640.18**
210101	**SALARIES AND WAGES**	**0.00**	**1,930,407,659.39**	**4,207,901,795.04**	**1,691,052,231.92**	**2,196,218,640.18**	**0.00**	**2,196,218,640.18**
21010101	Consolidated Salary	0.00	1,930,407,659.39	4,207,901,795.04	1,691,052,231.92	2,196,218,640.18	0.00	2,196,218,640.18
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**0.00**	**8,312,037.00**	**0.00**	**8,312,037.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**0.00**	**8,312,037.00**	**0.00**	**8,312,037.00**
21020130	Medical Allowance	0.00	0.00	0.00	0.00	8,312,037.00	0.00	8,312,037.00
22	***OTHER RECURRENT COSTS***	***0.00***	***21,042,223.74***	***195,933,709.49***	***7,016,134.30***	***129,642,163.16***	***0.00***	***129,642,163.16***
2202	**OVERHEAD COST**	**0.00**	**21,042,223.74**	**195,933,709.49**	**7,016,134.30**	**129,642,163.16**	**0.00**	**129,642,163.16**
220202	**UTILITIES GENERAL**	**0.00**	**1,919,700.00**	**3,696,774.00**	**144.00**	**4,001,000.00**	**0.00**	**4,001,000.00**
22020202	Telephone charges	0.00	0.00	600,000.00	144.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	440,000.00	1,393,200.00	0.00	1,800,000.00	0.00	1,800,000.00
22020206	Sewage Charges	0.00	160,000.00	1,239,174.00	0.00	1,601,000.00	0.00	1,601,000.00
22020209	Postages and Courier Services	0.00	1,319,700.00	464,400.00	0.00	600,000.00	0.00	600,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**680,000.00**	**77,598,240.72**	**0.00**	**11,490,000.00**	**0.00**	**11,490,000.00**
22020301	Office Stationaries/Computer Consumables	0.00	70,000.00	3,784,860.00	0.00	3,090,000.00	0.00	3,090,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	65,400,000.72	0.00	0.00	0.00	0.00
22020309	Uniforms & other Clothing	0.00	610,000.00	8,413,380.00	0.00	8,400,000.00	0.00	8,400,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**1,557,900.00**	**28,272,600.00**	**1,022,100.00**	**9,000,000.00**	**0.00**	**9,000,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	85,000.00	4,179,600.00	0.00	5,400,000.00	0.00	5,400,000.00
22020404	Maintenance of Office / IT Equipments	0.00	1,084,800.00	10,377,800.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	388,100.00	13,715,200.00	1,022,100.00	3,600,000.00	0.00	3,600,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**1,121,513.24**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning &Fumigation Services	0.00	1,121,513.24	5,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**2,123,629.50**	**1,625,400.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**
22020708	Health Consultancy Services	0.00	2,123,629.50	0.00	0.00	0.00	0.00	0.00
22020709	Audit Fees	0.00	0.00	1,625,400.00	0.00	1,500,000.00	0.00	1,500,000.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**1,122,500.00**	**29,680,000.56**	**1,670,660.00**	**11,276,600.00**	**0.00**	**11,276,600.00**
22020801	Motor Vehicle Fuel Cost	0.00	460,500.00	6,396,000.56	1,670,660.00	4,136,600.00	0.00	4,136,600.00
22020803	Plant/Generator Fuel Cost	0.00	662,000.00	23,284,000.00	0.00	7,140,000.00	0.00	7,140,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**396.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	396.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**12,516,585.00**	**50,060,694.21**	**4,323,230.30**	**92,374,563.16**	**0.00**	**92,374,563.16**
22021001	Refreshment & Meals	0.00	88,000.00	9,591,408.00	0.00	2,392,000.00	0.00	2,392,000.00

22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	9,100,000.00	0.00	9,100,000.00
22021013	Promotion (Service Wide)	0.00	1,470,000.00	2,988,452.91	320,000.00	200,000.00	0.00	200,000.00
22021014	Annual Budget Expenses and Administration	0.00	22,900.00	0.00	0.00	682,563.16	0.00	682,563.16
22021019	Medical Expenses - International	0.00	0.00	37,480,833.30	4,003,230.30	0.00	0.00	0.00
22021036	Accreditation	0.00	10,935,685.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***699,671,982.96***	***1,613,361,519.32***	***745,282,673.82***	***1,405,633,954.47***	***0.00***	***1,405,633,954.47***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**237,570,064.31**	**470,144,506.88**	**13,362,048.30**	**400,662,301.74**	**0.00**	**400,662,301.74**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**237,570,064.31**	**470,144,506.88**	**13,362,048.30**	**400,662,301.74**	**0.00**	**400,662,301.74**
23010122	Purchase of Health/Medical Equipment	0.00	237,570,064.31	470,144,506.88	13,362,048.30	400,662,301.74	0.00	400,662,301.74
2302	**CONSTRUCTION/PROVISION**	**0.00**	**172,606,975.65**	**1,018,469,869.44**	**724,821,107.80**	**990,291,785.23**	**0.00**	**990,291,785.23**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**172,606,975.65**	**1,018,469,869.44**	**724,821,107.80**	**990,291,785.23**	**0.00**	**990,291,785.23**
23020101	Construction/Provision of Office Buildings	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	0.00	162,606,975.65	1,018,469,869.44	724,821,107.80	990,291,785.23	0.00	990,291,785.23
2303	**REHABILITATION/REPAIR**	**0.00**	**289,494,943.00**	**52,747,143.00**	**7,099,517.72**	**14,679,867.50**	**0.00**	**14,679,867.50**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**289,494,943.00**	**52,747,143.00**	**7,099,517.72**	**14,679,867.50**	**0.00**	**14,679,867.50**
23030105	Rehabilitation/Repairs - Hospital/Health Centers	0.00	289,494,943.00	52,747,143.00	7,099,517.72	14,679,867.50	0.00	14,679,867.50
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**72,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**72,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research and Development	0.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00

052100600200	**Kaduna State College of Nursing and Midwifery**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***457,463,877.89***	***1,151,043,262.64***	***377,899,183.95***	***948,832,613.13***	***0.00***	***948,832,613.13***
21	***PERSONNEL COST***	***0.00***	***305,276,444.34***	***399,970,182.54***	***241,216,788.16***	***405,909,057.60***	***0.00***	***405,909,057.60***
2101	**SALARY**	**0.00**	**305,276,444.34**	**398,664,057.54**	**241,216,788.16**	**398,664,057.60**	**0.00**	**398,664,057.60**
210101	**SALARIES AND WAGES**	**0.00**	**305,276,444.34**	**398,664,057.54**	**241,216,788.16**	**398,664,057.60**	**0.00**	**398,664,057.60**
21010101	Consolidated Salary	0.00	305,276,444.34	398,664,057.54	241,216,788.16	398,664,057.60	0.00	398,664,057.60
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**1,306,125.00**	**0.00**	**7,245,000.00**	**0.00**	**7,245,000.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**1,306,125.00**	**0.00**	**7,245,000.00**	**0.00**	**7,245,000.00**
21020102	Transport Allowance	0.00	0.00	1,306,125.00	0.00	1,125,000.00	0.00	1,125,000.00
21020116	Board Members Allowance	0.00	0.00	0.00	0.00	6,120,000.00	0.00	6,120,000.00
22	***OTHER RECURRENT COSTS***	***0.00***	***27,841,848.00***	***60,974,675.10***	***2,412,972.66***	***55,034,600.00***	***0.00***	***55,034,600.00***
2202	**OVERHEAD COST**	**0.00**	**27,841,848.00**	**60,974,675.10**	**2,412,972.66**	**55,034,600.00**	**0.00**	**55,034,600.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**1,645,717.50**	**410,000.00**	**1,417,500.00**	**0.00**	**1,417,500.00**
22020105	Duty tour Allowance-Civil Servants	0.00	0.00	1,645,717.50	410,000.00	1,417,500.00	0.00	1,417,500.00
220202	**UTILITIES GENERAL**	**0.00**	**1,233,950.00**	**2,229,120.00**	**0.00**	**1,920,000.00**	**0.00**	**1,920,000.00**
22020203	Internet Access Charges	0.00	476,450.00	789,480.00	0.00	680,000.00	0.00	680,000.00
22020208	Software Charges/ License Renewal	0.00	757,500.00	1,439,640.00	0.00	1,240,000.00	0.00	1,240,000.00
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**6,179,797.00**	**18,531,882.00**	**453,000.00**	**15,432,500.00**	**0.00**	**15,432,500.00**
22020301	Office Stationaries/Computer Consumables	0.00	555,500.00	2,031,750.00	0.00	1,750,000.00	0.00	1,750,000.00
22020302	Books	0.00	1,312,247.00	3,134,700.00	453,000.00	2,250,000.00	0.00	2,250,000.00
22020303	News Papers	0.00	76,500.00	391,837.50	0.00	258,000.00	0.00	258,000.00
22020304	Magazines and Periodicals	0.00	10,000.00	501,552.00	0.00	432,000.00	0.00	432,000.00
22020305	Printing of Non Security Documents	0.00	1,026,000.00	3,691,980.00	0.00	3,180,000.00	0.00	3,180,000.00
22020306	Printing of Security Documents	0.00	967,400.00	4,179,600.00	0.00	3,600,000.00	0.00	3,600,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	478,500.00	696,600.00	0.00	600,000.00	0.00	600,000.00
22020309	Uniforms & other Clothing	0.00	0.00	319,275.00	0.00	275,000.00	0.00	275,000.00
22020310	Teaching Aids / Instruction Materials	0.00	1,105,400.00	1,253,880.00	0.00	1,080,000.00	0.00	1,080,000.00
22020312	Fire Fighting Materials	0.00	312,000.00	1,079,730.00	0.00	930,000.00	0.00	930,000.00
22020315	Computer Materials & Supply	0.00	336,250.00	1,250,977.50	0.00	1,077,500.00	0.00	1,077,500.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**3,642,802.50**	**11,322,072.00**	**250,000.00**	**9,752,000.00**	**0.00**	**9,752,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipmer	0.00	455,400.00	1,915,650.00	0.00	1,650,000.00	0.00	1,650,000.00
22020402	Maintenance of Office Furniture	0.00	487,665.00	2,031,750.00	0.00	1,750,000.00	0.00	1,750,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	630,150.00	2,507,760.00	0.00	2,160,000.00	0.00	2,160,000.00
22020404	Maintenance of Office / IT Equipments	0.00	389,000.00	1,741,500.00	250,000.00	1,500,000.00	0.00	1,500,000.00
22020405	Maintenance of Plants & Generators	0.00	449,350.00	952,020.00	0.00	820,000.00	0.00	820,000.00
22020416	Upkeep of Offices /Cleaning Services	0.00	778,737.50	1,128,492.00	0.00	972,000.00	0.00	972,000.00

22020417	Maint. of Science Laboratory	0.00	452,500.00	1,044,900.00	0.00	900,000.00	0.00	900,000.00
220205	**TRAINING GENERAL**	**0.00**	**810,000.00**	**1,857,600.00**	**0.00**	**2,170,000.00**	**0.00**	**2,170,000.00**
22020501	Local Training	0.00	0.00	1,857,600.00	0.00	1,600,000.00	0.00	1,600,000.00
22020503	Local Training (Regular)	0.00	810,000.00	0.00	0.00	0.00	0.00	0.00
22020506	Practicing Licence Fee (Charges)	0.00	0.00	0.00	0.00	570,000.00	0.00	570,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**3,428,411.25**	**17,705,250.00**	**720,000.00**	**15,250,000.00**	**0.00**	**15,250,000.00**
22020601	Security Services	0.00	688,000.00	5,572,800.00	585,000.00	4,800,000.00	0.00	4,800,000.00
22020603	Residential Rent	0.00	1,072,500.00	2,438,100.00	0.00	2,100,000.00	0.00	2,100,000.00
22020605	Cleaning &Fumigation Services	0.00	0.00	2,340,576.00	135,000.00	2,016,000.00	0.00	2,016,000.00
22020611	Internal Examination Fees (Charges)	0.00	618,750.00	3,192,750.00	0.00	2,750,000.00	0.00	2,750,000.00
22020612	External Examination Fees (Charges)	0.00	1,049,161.25	3,510,864.00	0.00	3,024,000.00	0.00	3,024,000.00
22020631	Exams Supervision Expenses	0.00	0.00	650,160.00	0.00	560,000.00	0.00	560,000.00
220207	**CONSULTING AND PROFESSIONAL SERVICES – GEN**	**0.00**	**634,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020711	Capacity Building (Part-time Services Delivery)	0.00	634,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL AND LUBRICANT – GENERAL**	**0.00**	**1,010,950.00**	**4,513,968.00**	**285,000.00**	**3,888,000.00**	**0.00**	**3,888,000.00**
22020801	Motor Vehicle Fuel Cost	0.00	545,750.00	1,671,840.00	285,000.00	1,440,000.00	0.00	1,440,000.00
22020803	Plant/Generator Fuel Cost	0.00	465,200.00	2,842,128.00	0.00	2,448,000.00	0.00	2,448,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**19,609.25**	**66,873.60**	**972.66**	**57,600.00**	**0.00**	**57,600.00**
22020901	Bank Charges (Other than Interest)	0.00	19,609.25	66,873.60	972.66	57,600.00	0.00	57,600.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**10,882,328.00**	**3,102,192.00**	**294,000.00**	**5,147,000.00**	**0.00**	**5,147,000.00**
22021001	Refreshment & Meals	0.00	485,000.00	1,741,500.00	294,000.00	1,500,000.00	0.00	1,500,000.00
22021002	Honorarium & Sitting Allowance	0.00	2,962,708.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00
22021003	Publicity & Advertisements	0.00	75,420.00	232,200.00	0.00	200,000.00	0.00	200,000.00
22021009	Sporting Activities	0.00	86,500.00	278,640.00	0.00	240,000.00	0.00	240,000.00
22021014	Annual Budget Expenses and Administration	0.00	142,500.00	0.00	0.00	225,000.00	0.00	225,000.00
22021026	Entertainment & Hospitality	0.00	527,200.00	348,300.00	0.00	300,000.00	0.00	300,000.00
22021029	Supplementary Support to NYSC	0.00	318,000.00	501,552.00	0.00	432,000.00	0.00	432,000.00
22021030	Third Party Funds	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021036	Accreditation	0.00	4,785,000.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***124,345,585.55***	***690,098,405.00***	***134,269,423.13***	***487,888,955.53***	***0.00***	***487,888,955.53***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**73,410,454.78**	**189,648,525.00**	**0.00**	**154,447,882.24**	**0.00**	**154,447,882.24**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**73,410,454.78**	**189,648,525.00**	**0.00**	**154,447,882.24**	**0.00**	**154,447,882.24**
23010125	Purchase of Library Books & Equipment	0.00	73,410,454.78	189,648,525.00	0.00	154,447,882.24	0.00	154,447,882.24
2302	**CONSTRUCTION/PROVISION**	**0.00**	**50,935,130.77**	**467,103,000.00**	**116,260,543.13**	**274,852,753.29**	**0.00**	**274,852,753.29**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**50,935,130.77**	**467,103,000.00**	**116,260,543.13**	**274,852,753.29**	**0.00**	**274,852,753.29**
23020102	Construction/Provision of Residential Buildings	0.00	17,587,841.23	0.00	0.00	0.00	0.00	0.00
23020107	Construction/Provision of Public Schools	0.00	33,347,289.54	467,103,000.00	116,260,543.13	274,852,753.29	0.00	274,852,753.29
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**33,346,880.00**	**18,008,880.00**	**58,588,320.00**	**0.00**	**58,588,320.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**33,346,880.00**	**18,008,880.00**	**58,588,320.00**	**0.00**	**58,588,320.00**
23050101	Research and Development	0.00	0.00	33,346,880.00	18,008,880.00	58,588,320.00	0.00	58,588,320.00

053500100100	**Ministry of Environment and Natural Resources**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***3,107,397,838.96***	***2,840,633,777.98***	***1,204,632,743.60***	***4,338,998,644.39***	***0.00***	***4,338,998,644.39***
21	***PERSONNEL COST***	***0.00***	***319,616,055.04***	***109,073,193.24***	***105,855,345.63***	***374,915,381.64***	***0.00***	***374,915,381.64***
2101	**SALARY**	**0.00**	**319,616,055.04**	**109,073,193.24**	**105,855,345.63**	**374,915,381.64**	**0.00**	**374,915,381.64**
210101	**SALARIES AND WAGES**	**0.00**	**319,616,055.04**	**109,073,193.24**	**105,855,345.63**	**374,915,381.64**	**0.00**	**374,915,381.64**
21010101	Consolidated Salary	0.00	319,616,055.04	84,051,995.76	83,819,145.73	364,727,259.84	0.00	364,727,259.84
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	25,021,197.48	22,036,199.90	10,188,121.80	0.00	10,188,121.80
22	***OTHER RECURRENT COSTS***	***0.00***	***1,988,943.00***	***75,806,586.00***	***547,633.25***	***29,553,000.00***	***0.00***	***29,553,000.00***
2202	**OVERHEAD COST**	**0.00**	**1,988,943.00**	**75,806,586.00**	**547,633.25**	**29,553,000.00**	**0.00**	**29,553,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**631,050.00**	**3,080,200.00**	**0.00**	**6,200,000.00**	**0.00**	**6,200,000.00**
22020108	Local Transport and Travel-Civil Servants	0.00	631,050.00	3,080,200.00	0.00	6,200,000.00	0.00	6,200,000.00
220202	**UTILITIES GENERAL**	**0.00**	**0.00**	**479,880.00**	**0.00**	**650,000.00**	**0.00**	**650,000.00**
22020209	Postages and Courier Services	0.00	0.00	479,880.00	0.00	650,000.00	0.00	650,000.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**2,786,400.00**	**277,500.00**	**11,592,000.00**	**0.00**	**11,592,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	2,786,400.00	277,500.00	11,592,000.00	0.00	11,592,000.00

220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**63,885,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020647	Forest Protection	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020648	Community Engagement on Alternative Sources of	0.00	0.00	33,885,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**1,293.00**	**138,546.00**	**233.25**	**207,000.00**	**0.00**	**207,000.00**
22020901	Bank Charges (Other than Interest)	0.00	1,293.00	138,546.00	233.25	207,000.00	0.00	207,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**1,356,600.00**	**5,436,560.00**	**269,900.00**	**10,904,000.00**	**0.00**	**10,904,000.00**
22021001	Refreshment & Meals	0.00	1,186,600.00	2,368,440.00	269,900.00	6,630,000.00	0.00	6,630,000.00
22021038	Supervision (M&E)	0.00	170,000.00	3,068,120.00	0.00	4,274,000.00	0.00	4,274,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***2,785,792,840.92***	***2,655,753,998.74***	***1,098,229,764.72***	***3,934,530,262.75***	***0.00***	***3,934,530,262.75***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**23,856,400.00**	**9,836,250.00**	**0.00**	**13,155,000.00**	**0.00**	**13,155,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**23,856,400.00**	**9,836,250.00**	**0.00**	**13,155,000.00**	**0.00**	**13,155,000.00**
23010129	Purchase of Industrial Equipment	0.00	23,856,400.00	9,836,250.00	0.00	13,155,000.00	0.00	13,155,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**140,609,516.04**	**656,514,984.01**	**352,207,304.08**	**622,681,660.39**	**0.00**	**622,681,660.39**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**140,609,516.04**	**656,514,984.01**	**352,207,304.08**	**622,681,660.39**	**0.00**	**622,681,660.39**
23020101	Construction/Provision of Office Buildings	0.00	0.00	173,070,075.30	36,207,275.00	225,510,500.00	0.00	225,510,500.00
23020118	Construction/Provision of Infrastructure	0.00	140,609,516.04	483,444,908.71	316,000,029.08	397,171,160.39	0.00	397,171,160.39
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**2,596,493,983.02**	**1,747,159,077.96**	**717,615,298.08**	**2,984,374,520.00**	**0.00**	**2,984,374,520.00**
230401	**PRESERVATION OF THE ENVIRONMENT GENERAL**	**0.00**	**2,596,493,983.02**	**1,747,159,077.96**	**717,615,298.08**	**2,984,374,520.00**	**0.00**	**2,984,374,520.00**
23040101	Tree Planting	0.00	38,558,100.00	567,751,577.96	125,648,146.48	833,823,020.00	0.00	833,823,020.00
23040102	Erosion & Flood Control	0.00	2,497,135,533.19	1,141,802,500.00	591,967,151.60	2,100,412,500.00	0.00	2,100,412,500.00
23040104	Industrial Pollution Preservation & Control	0.00	60,800,349.83	37,605,000.00	0.00	50,139,000.00	0.00	50,139,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**24,832,941.86**	**242,243,686.77**	**28,407,162.56**	**314,319,082.36**	**0.00**	**314,319,082.36**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**24,832,941.86**	**242,243,686.77**	**28,407,162.56**	**314,319,082.36**	**0.00**	**314,319,082.36**
23050101	Research and Development	0.00	4,488,500.00	194,328,750.00	28,406,875.00	258,420,000.00	0.00	258,420,000.00
23050102	Computer Software Acquisition	0.00	13,366,898.64	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring and Evaluation	0.00	6,977,543.22	47,914,936.77	287.56	55,899,082.36	0.00	55,899,082.36

053501600100	**Kaduna State Environmental Protection Authority**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***705,189,042.48***	***278,754,419.63***	***69,725,951.58***	***283,090,735.32***	***0.00***	***283,090,735.32***
21	***PERSONNEL COST***	***0.00***	***91,396,415.73***	***156,697,297.80***	***68,546,932.33***	***156,697,297.80***	***0.00***	***156,697,297.80***
2101	**SALARY**	**0.00**	**91,396,415.73**	**156,697,297.80**	**68,546,932.33**	**156,697,297.80**	**0.00**	**156,697,297.80**
210101	**SALARIES AND WAGES**	**0.00**	**91,396,415.73**	**156,697,297.80**	**68,546,932.33**	**156,697,297.80**	**0.00**	**156,697,297.80**
21010101	Consolidated Salary	0.00	91,396,415.73	151,179,714.96	68,546,932.33	149,791,455.48	0.00	149,791,455.48
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	5,517,582.84	0.00	6,905,842.32	0.00	6,905,842.32
22	***OTHER RECURRENT COSTS***	***0.00***	***3,668,542.16***	***76,219,323.41***	***1,179,019.25***	***12,732,447.52***	***0.00***	***12,732,447.52***
2202	**OVERHEAD COST**	**0.00**	**3,668,542.16**	**76,219,323.41**	**1,179,019.25**	**12,732,447.52**	**0.00**	**12,732,447.52**
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**8,832,177.53**	**843,400.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	8,832,177.53	843,400.00	1,200,000.00	0.00	1,200,000.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**32,577,526.25**	**0.00**	**0.00**	**0.00**	**0.00**
22020650	Mobile Court Operations	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020653	Monitoring and Enforcement on Liquid Waste	0.00	0.00	5,260,132.50	0.00	0.00	0.00	0.00
22020654	Monitoring and Enforcement on Medical Waste	0.00	0.00	7,317,393.75	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**513.86**	**23,219.63**	**119.25**	**50,447.52**	**0.00**	**50,447.52**
22020901	Bank Charges (Other than Interest)	0.00	513.86	23,219.63	119.25	50,447.52	0.00	50,447.52
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**3,668,028.30**	**34,786,400.00**	**335,500.00**	**11,482,000.00**	**0.00**	**11,482,000.00**
22021001	Refreshment & Meals	0.00	0.00	464,400.00	0.00	432,000.00	0.00	432,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00
22021021	Special Days/Celebrations	0.00	2,288,509.05	0.00	0.00	0.00	0.00	0.00
22021038	Supervision (M&E)	0.00	1,379,519.25	10,322,000.00	175,000.00	10,800,000.00	0.00	10,800,000.00
22021077	Environmental Enforcement	0.00	0.00	24,000,000.00	160,500.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***610,124,084.59***	***45,837,798.42***	***0.00***	***113,660,990.00***	***0.00***	***113,660,990.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**118,450,963.40**	**15,533,966.28**	**0.00**	**48,954,544.92**	**0.00**	**48,954,544.92**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**118,450,963.40**	**15,533,966.28**	**0.00**	**48,954,544.92**	**0.00**	**48,954,544.92**
23010129	Purchase of Industrial Equipment	0.00	118,450,963.40	0.00	0.00	0.00	0.00	0.00
23010142	Purchase of Industrial Chemicals	0.00	0.00	15,533,966.28	0.00	48,954,544.92	0.00	48,954,544.92
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**480,958,502.58**	**28,500,000.39**	**0.00**	**30,669,760.00**	**0.00**	**30,669,760.00**

230401	**PRESERVATION OF THE ENVIRONMENT GENERAL**	**0.00**	**480,958,502.58**	**28,500,000.39**	**0.00**	**30,669,760.00**	**0.00**	**30,669,760.00**
23040104	Industrial Pollution Preservation & Control	0.00	480,958,502.58	28,500,000.39	0.00	30,669,760.00	0.00	30,669,760.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**10,714,618.61**	**1,803,831.75**	**0.00**	**34,036,685.08**	**0.00**	**34,036,685.08**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**10,714,618.61**	**1,803,831.75**	**0.00**	**34,036,685.08**	**0.00**	**34,036,685.08**
23050103	Monitoring and Evaluation	0.00	10,714,618.61	1,803,831.75	0.00	34,036,685.08	0.00	34,036,685.08

053501800100	**Kaduna State Forest Management Project**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***53,012,241.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***53,012,241.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**53,012,241.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**53,012,241.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Consolidated Salary	0.00	53,012,241.98	0.00	0.00	0.00	0.00	0.00

053501900100	**Kaduna State Mining Development Company**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***50,114,071.49***	***19,414,604.84***	***6,279,491.79***	***21,115,634.48***	***0.00***	***21,115,634.48***
21	***PERSONNEL COST***	***0.00***	***11,213,401.24***	***18,975,285.60***	***6,279,491.79***	***13,575,243.36***	***0.00***	***13,575,243.36***
2101	**SALARY**	**0.00**	**11,213,401.24**	**18,975,285.60**	**6,279,491.79**	**13,575,243.36**	**0.00**	**13,575,243.36**
210101	**SALARIES AND WAGES**	**0.00**	**11,213,401.24**	**18,975,285.60**	**6,279,491.79**	**13,575,243.36**	**0.00**	**13,575,243.36**
21010101	Consolidated Salary	0.00	11,213,401.24	12,437,820.60	6,279,491.79	7,037,778.36	0.00	7,037,778.36
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	6,537,465.00	0.00	6,537,465.00	0.00	6,537,465.00
22	***OTHER RECURRENT COSTS***	***0.00***	***358,552.00***	***439,319.24***	***0.00***	***7,540,391.12***	***0.00***	***7,540,391.12***
2202	**OVERHEAD COST**	**0.00**	**358,552.00**	**439,319.24**	**0.00**	**7,540,391.12**	**0.00**	**7,540,391.12**
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**270,900.31**	**0.00**	**5,500,000.08**	**0.00**	**5,500,000.08**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	270,900.31	0.00	5,500,000.08	0.00	5,500,000.08
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**552.00**	**3,943.96**	**0.00**	**55,391.04**	**0.00**	**55,391.04**
22020901	Bank Charges (Other than Interest)	0.00	552.00	3,943.96	0.00	55,391.04	0.00	55,391.04
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**358,000.00**	**164,474.97**	**0.00**	**1,985,000.00**	**0.00**	**1,985,000.00**
22021001	Refreshment & Meals	0.00	199,000.00	164,474.97	0.00	1,985,000.00	0.00	1,985,000.00
22021021	Special Days/Celebrations	0.00	159,000.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***38,542,118.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**38,542,118.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**38,542,118.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research and Development	0.00	38,542,118.25	0.00	0.00	0.00	0.00	0.00

053900100100	**Ministry of Sports Development**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	***EXPENDITURES***	***0.00***	***334,122,947.37***	***906,513,556.90***	***164,475,895.62***	***3,202,195,873.60***	***0.00***	***3,202,195,873.60***
21	***PERSONNEL COST***	***0.00***	***75,002,154.52***	***71,416,755.25***	***56,914,593.21***	***66,547,284.61***	***0.00***	***66,547,284.61***
2101	**SALARY**	**0.00**	**75,002,154.52**	**71,416,755.25**	**56,914,593.21**	**66,547,284.61**	**0.00**	**66,547,284.61**
210101	**SALARIES AND WAGES**	**0.00**	**75,002,154.52**	**71,416,755.25**	**56,914,593.21**	**66,547,284.61**	**0.00**	**66,547,284.61**
21010101	Consolidated Salary	0.00	75,002,154.52	62,368,929.61	56,914,593.21	56,362,817.41	0.00	56,362,817.41
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	9,047,825.64	0.00	10,184,467.20	0.00	10,184,467.20
22	***OTHER RECURRENT COSTS***	***0.00***	***72,281,857.85***	***48,534,993.54***	***38,981,058.51***	***675,392,370.00***	***0.00***	***675,392,370.00***
2202	**OVERHEAD COST**	**0.00**	**72,281,857.85**	**48,534,993.54**	**38,981,058.51**	**675,392,370.00**	**0.00**	**675,392,370.00**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**22,568,292.00**	**21,015,000.00**	**56,751,800.00**	**0.00**	**56,751,800.00**
22020308	Field & Camping Materials Supplies	0.00	0.00	22,568,292.00	21,015,000.00	56,751,800.00	0.00	56,751,800.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**8,224,562.70**	**6,728,113.17**	**10,589,900.00**	**0.00**	**10,589,900.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	8,224,562.70	6,728,113.17	10,589,900.00	0.00	10,589,900.00
220206	**OTHER SERVICES GENERAL**	**0.00**	**0.00**	**8,286,831.00**	**5,390,138.08**	**11,167,650.00**	**0.00**	**11,167,650.00**
22020636	Local Medical Treatment & Expenses	0.00	0.00	8,286,831.00	5,390,138.08	11,167,650.00	0.00	11,167,650.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**72,281,857.85**	**9,455,307.84**	**5,847,807.26**	**596,883,020.00**	**0.00**	**596,883,020.00**
22021001	Refreshment & Meals	0.00	2,188,092.35	9,455,307.84	5,847,807.26	14,258,370.00	0.00	14,258,370.00
22021004	Medical Expenses	0.00	1,330,015.50	0.00	0.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	68,763,750.00	0.00	0.00	582,346,650.00	0.00	582,346,650.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	278,000.00	0.00	278,000.00

23	*CAPITAL EXPENDITURE*	*0.00*	*186,838,935.00*	*786,561,808.11*	*68,580,243.90*	*2,460,256,218.99*	*0.00*	*2,460,256,218.99*
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**
23010126	Purchase of Sporting/Games Equipment	0.00	0.00	30,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**0.00**	**268,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**0.00**	**268,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**
23020112	Construction/Provision of Sporting Facilities	0.00	0.00	268,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
2303	**REHABILITATION/REPAIR**	**0.00**	**186,838,935.00**	**170,068,612.81**	**62,226,608.64**	**2,260,026,218.99**	**0.00**	**2,260,026,218.99**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**186,838,935.00**	**170,068,612.81**	**62,226,608.64**	**2,260,026,218.99**	**0.00**	**2,260,026,218.99**
23030111	Rehabilitation/Repairs - Sporting Facilities	0.00	186,838,935.00	170,068,612.81	62,226,608.64	2,260,026,218.99	0.00	2,260,026,218.99
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**318,493,195.30**	**6,353,635.26**	**50,230,000.00**	**0.00**	**50,230,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**318,493,195.30**	**6,353,635.26**	**50,230,000.00**	**0.00**	**50,230,000.00**
23050138	Sports Development	0.00	0.00	318,493,195.30	6,353,635.26	50,230,000.00	0.00	50,230,000.00

055100100100	**Ministry for Local Government Affairs**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*1,540,696,397.00*	*2,394,451,076.10*	*938,406,642.44*	*1,773,718,048.82*	*0.00*	*1,773,718,048.82*
21	*PERSONNEL COST*	*0.00*	*105,252,844.24*	*126,497,584.80*	*69,876,227.93*	*90,518,048.82*	*0.00*	*90,518,048.82*
2101	**SALARY**	**0.00**	**105,252,844.24**	**126,497,584.80**	**69,876,227.93**	**90,518,048.82**	**0.00**	**90,518,048.82**
210101	**SALARIES AND WAGES**	**0.00**	**105,252,844.24**	**126,497,584.80**	**69,876,227.93**	**90,518,048.82**	**0.00**	**90,518,048.82**
21010101	Consolidated Salary	0.00	105,252,844.24	6,011,174.04	0.00	76,471,314.96	0.00	76,471,314.96
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	120,486,410.76	69,876,227.93	14,046,733.86	0.00	14,046,733.86
22	*OTHER RECURRENT COSTS*	*0.00*	*244,580,139.51*	*444,921,845.36*	*23,841,122.50*	*683,200,000.00*	*0.00*	*683,200,000.00*
2202	**OVERHEAD COST**	**0.00**	**32,314,511.51**	**212,389,075.30**	**23,841,122.50**	**323,200,000.00**	**0.00**	**323,200,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**6,000,000.00**	**421,304.00**	**0.00**	**0.00**	**0.00**
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	6,000,000.00	421,304.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**7,353,000.00**	**300,700.00**	**14,000,000.00**	**0.00**	**14,000,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	7,353,000.00	300,700.00	14,000,000.00	0.00	14,000,000.00
220205	**TRAINING GENERAL**	**0.00**	**0.00**	**10,577,844.37**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**
22020507	Seminars/Workshops for Traditional Institutions	0.00	0.00	10,577,844.37	0.00	28,000,000.00	0.00	28,000,000.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**32,314,511.51**	**188,458,230.92**	**23,119,118.50**	**281,200,000.00**	**0.00**	**281,200,000.00**
22021001	Refreshment & Meals	0.00	0.00	2,045,301.56	0.00	6,000,000.00	0.00	6,000,000.00
22021004	Medical Expenses	0.00	0.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22021007	Welfare Packages	0.00	911.51	38,999,925.00	9,586,218.50	66,000,000.00	0.00	66,000,000.00
22021026	Entertainment & Hospitality	0.00	0.00	1,935,000.00	900,000.00	4,200,000.00	0.00	4,200,000.00
22021038	Supervision (M&E)	0.00	0.00	20,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
22021049	Secretariat Expenses for JAAC Meeting	0.00	0.00	67,598,004.36	12,632,900.00	80,000,000.00	0.00	80,000,000.00
22021067	Installation and Coronation of New Chiefs and Emir	0.00	32,313,600.00	42,880,000.00	0.00	80,000,000.00	0.00	80,000,000.00
2204	**GRANTS AND CONTRBUTIONS GENERAL**	**0.00**	**212,265,628.00**	**232,532,770.06**	**0.00**	**360,000,000.00**	**0.00**	**360,000,000.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**212,265,628.00**	**232,532,770.06**	**0.00**	**360,000,000.00**	**0.00**	**360,000,000.00**
22040111	Contribution to Traditional Councils (Emirates & Ch	0.00	212,265,628.00	232,532,770.06	0.00	360,000,000.00	0.00	360,000,000.00
23	*CAPITAL EXPENDITURE*	*0.00*	*1,190,863,413.25*	*1,823,031,645.95*	*844,689,292.01*	*1,000,000,000.00*	*0.00*	*1,000,000,000.00*
2301	**FIXED ASSETS PURCHASED**	**0.00**	**44,441,923.10**	**360,531,645.95**	**126,099,681.05**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**44,441,923.10**	**360,531,645.95**	**126,099,681.05**	**0.00**	**0.00**	**0.00**
23010129	Purchase of Industrial Equipment	0.00	44,441,923.10	360,531,645.95	126,099,681.05	0.00	0.00	0.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**1,146,421,490.15**	**1,462,500,000.00**	**718,589,610.96**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**1,146,421,490.15**	**1,462,500,000.00**	**718,589,610.96**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**
23020102	Construction/Provision of Residential Buildings	0.00	576,675,916.37	500,000,000.00	360,014,256.68	1,000,000,000.00	0.00	1,000,000,000.00
23020103	Construction/Provision of Electricity	0.00	7,245,573.78	0.00	0.00	0.00	0.00	0.00
23020114	Construction/Provision of Roads	0.00	562,500,000.00	962,500,000.00	358,575,354.28	0.00	0.00	0.00

055100500100	**Rural Water Supply and Sanitation Agency (RUWA**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
2	*EXPENDITURES*	*0.00*	*1,079,581,920.27*	*1,153,314,624.65*	*375,442,265.53*	*2,119,812,379.95*	*0.00*	*2,119,812,379.95*
21	*PERSONNEL COST*	*0.00*	*26,085,218.45*	*56,176,585.44*	*30,414,666.03*	*29,242,325.76*	*0.00*	*29,242,325.76*
2101	**SALARY**	**0.00**	**26,085,218.45**	**56,176,585.44**	**30,414,666.03**	**29,242,325.76**	**0.00**	**29,242,325.76**
210101	**SALARIES AND WAGES**	**0.00**	**26,085,218.45**	**56,176,585.44**	**30,414,666.03**	**29,242,325.76**	**0.00**	**29,242,325.76**

21010101	Consolidated Salary	0.00	26,085,218.45	52,106,874.96	30,414,666.03	21,316,648.32	0.00	21,316,648.32
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	4,069,710.48	0.00	7,925,677.44	0.00	7,925,677.44
22	***OTHER RECURRENT COSTS***	***0.00***	***9,565.48***	***3,673,643.41***	***430,243.00***	***23,568,733.69***	***0.00***	***23,568,733.69***
2202	**OVERHEAD COST**	**0.00**	**9,565.48**	**3,673,643.41**	**430,243.00**	**23,568,733.69**	**0.00**	**23,568,733.69**
220203	**MATERIALS AND SUPPLIES – GENERAL**	**0.00**	**0.00**	**112,230.00**	**243.00**	**1,359,200.33**	**0.00**	**1,359,200.33**
22020304	Magazines and Periodicals	0.00	0.00	112,230.00	243.00	1,108,679.00	0.00	1,108,679.00
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	250,521.33	0.00	250,521.33
220204	**MAINTENANCE SERVICES – GENERAL**	**0.00**	**0.00**	**3,058,119.91**	**430,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	3,058,119.91	430,000.00	1,500,000.00	0.00	1,500,000.00
220209	**FINANCIAL CHARGES- GENERAL**	**0.00**	**9,565.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other than Interest)	0.00	9,565.48	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS – GENERAL**	**0.00**	**0.00**	**503,293.50**	**0.00**	**20,709,533.36**	**0.00**	**20,709,533.36**
22021001	Refreshment & Meals	0.00	0.00	503,293.50	0.00	650,385.00	0.00	650,385.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	0.00	0.00	0.00	500,393.00	0.00	500,393.00
22021037	Provisional Sum for Recruitment/Appointment	0.00	0.00	0.00	0.00	19,558,755.36	0.00	19,558,755.36
23	***CAPITAL EXPENDITURE***	***0.00***	***1,053,487,136.34***	***1,093,464,395.80***	***344,597,356.50***	***2,067,001,320.50***	***0.00***	***2,067,001,320.50***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**15,636,946.28**	**113,250,000.00**	**0.00**	**1,750,000.00**	**0.00**	**1,750,000.00**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**0.00**	**15,636,946.28**	**113,250,000.00**	**0.00**	**1,750,000.00**	**0.00**	**1,750,000.00**
23010129	Purchase of Industrial Equipment	0.00	15,636,946.28	113,250,000.00	0.00	1,750,000.00	0.00	1,750,000.00
2302	**CONSTRUCTION/PROVISION**	**0.00**	**939,085,117.96**	**942,714,395.80**	**316,439,070.75**	**1,758,102,520.50**	**0.00**	**1,758,102,520.50**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GE**	**0.00**	**939,085,117.96**	**942,714,395.80**	**316,439,070.75**	**1,758,102,520.50**	**0.00**	**1,758,102,520.50**
23020105	Construction/Provision of Water Facilities	0.00	939,085,117.96	942,714,395.80	316,439,070.75	1,758,102,520.50	0.00	1,758,102,520.50
2303	**REHABILITATION/REPAIR**	**0.00**	**59,685,000.02**	**37,500,000.00**	**28,158,285.75**	**268,586,300.00**	**0.00**	**268,586,300.00**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**0.00**	**59,685,000.02**	**37,500,000.00**	**28,158,285.75**	**268,586,300.00**	**0.00**	**268,586,300.00**
23030104	Rehabilitation/Repairs - Water Facilities	0.00	59,685,000.02	37,500,000.00	28,158,285.75	268,586,300.00	0.00	268,586,300.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**39,080,072.08**	**0.00**	**0.00**	**38,562,500.00**	**0.00**	**38,562,500.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**39,080,072.08**	**0.00**	**0.00**	**38,562,500.00**	**0.00**	**38,562,500.00**
23050101	Research and Development	0.00	24,874,767.25	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring and Evaluation	0.00	14,205,304.83	0.00	0.00	38,562,500.00	0.00	38,562,500.00

011100100100	Government House							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	**GENERAL PUBLIC SERVICES**	**0.00**	**1,736,381,816.13**	**4,597,478,456.83**	**2,742,761,382.98**	**3,789,995,581.59**	**0.00**	**3,789,995,581.59**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL**	**0.00**	**1,736,381,816.13**	**4,597,478,456.83**	**2,742,761,382.98**	**3,789,995,581.59**	**0.00**	**3,789,995,581.59**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,736,381,816.13	4,597,478,456.83	2,742,761,382.98	3,789,995,581.59	0.00	3,789,995,581.59

011100200200	Kaduna Geographic Information Management Ser							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**5,823,982,278.47**	**2,167,396,855.02**	**646,649,661.97**	**3,642,515,497.18**	**0.00**	**3,642,515,497.18**
7061	**HOUSING DEVELOPMENT**	**0.00**	**5,823,982,278.47**	**2,167,396,855.02**	**646,649,661.97**	**3,642,515,497.18**	**0.00**	**3,642,515,497.18**
70611	HOUSING DEVELOPMENT	0.00	5,823,982,278.47	2,167,396,855.02	646,649,661.97	3,642,515,497.18	0.00	3,642,515,497.18

011100700100	Kaduna Investment Promotion Agency (KADIPA)							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	**ECONOMIC AFFAIRS**	**0.00**	**222,701,521.67**	**216,026,729.40**	**54,171,939.98**	**295,271,632.41**	**0.00**	**295,271,632.41**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOU**	**0.00**	**222,701,521.67**	**216,026,729.40**	**54,171,939.98**	**295,271,632.41**	**0.00**	**295,271,632.41**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	222,701,521.67	216,026,729.40	54,171,939.98	295,271,632.41	0.00	295,271,632.41

011101000100	Kaduna State Public Procurement Authority (KADP							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	**GENERAL PUBLIC SERVICES**	**0.00**	**181,671,511.24**	**130,343,971.48**	**49,410,003.19**	**174,925,024.36**	**0.00**	**174,925,024.36**
7013	**GENERAL SERVICES**	**0.00**	**181,671,511.24**	**130,343,971.48**	**49,410,003.19**	**174,925,024.36**	**0.00**	**174,925,024.36**
70133	OTHER GENERAL SERVICES	0.00	181,671,511.24	130,343,971.48	49,410,003.19	174,925,024.36	0.00	174,925,024.36

011102100100	Kaduna State Liaison Office Abuja							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	**GENERAL PUBLIC SERVICES**	**0.00**	**13,122,734.56**	**131,540,760.00**	**19,821,999.81**	**44,115,000.00**	**0.00**	**44,115,000.00**
7013	**GENERAL SERVICES**	**0.00**	**13,122,734.56**	**131,540,760.00**	**19,821,999.81**	**44,115,000.00**	**0.00**	**44,115,000.00**
70133	OTHER GENERAL SERVICES	0.00	13,122,734.56	131,540,760.00	19,821,999.81	44,115,000.00	0.00	44,115,000.00

016100100100	Secretary to the State Government							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	**GENERAL PUBLIC SERVICES**	**0.00**	**1,415,318,576.04**	**1,920,539,543.22**	**784,340,837.60**	**2,535,284,788.65**	**0.00**	**2,535,284,788.65**
7013	**GENERAL SERVICES**	**0.00**	**1,415,318,576.04**	**1,920,539,543.22**	**784,340,837.60**	**2,535,284,788.65**	**0.00**	**2,535,284,788.65**
70131	GENERAL PERSONNEL SERVICES	0.00	848,568,284.69	92,396,086.68	76,783,557.00	77,051,632.92	0.00	77,051,632.92
70133	OTHER GENERAL SERVICES	0.00	566,750,291.35	1,828,143,456.54	707,557,280.60	2,458,233,155.73	0.00	2,458,233,155.73
710	**SOCIAL PROTECTION**	**0.00**	**34,710,358.97**	**500,000,000.00**	**254,873,733.07**	**0.00**	**0.00**	**0.00**
7102	**OLD AGE**	**0.00**	**34,710,358.97**	**500,000,000.00**	**254,873,733.07**	**0.00**	**0.00**	**0.00**
71021	OLD AGE	0.00	34,710,358.97	500,000,000.00	254,873,733.07	0.00	0.00	0.00

016101600100	Kaduna State Peace Commission							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**17,003,191.00**	**496,828.50**	**22,451,000.00**	**0.00**	**22,451,000.00**
7013	**GENERAL SERVICES**	**0.00**	**0.00**	**17,003,191.00**	**496,828.50**	**22,451,000.00**	**0.00**	**22,451,000.00**
70133	OTHER GENERAL SERVICES	0.00	0.00	17,003,191.00	496,828.50	22,451,000.00	0.00	22,451,000.00
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**17,156,134.91**	**24,705,899.88**	**14,535,091.71**	**28,418,133.24**	**0.00**	**28,418,133.24**
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**0.00**	**17,156,134.91**	**24,705,899.88**	**14,535,091.71**	**28,418,133.24**	**0.00**	**28,418,133.24**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	17,156,134.91	24,705,899.88	14,535,091.71	28,418,133.24	0.00	28,418,133.24

016101900100	Government Printing Department							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**41,072,499.02**	**53,661,952.35**	**28,570,782.81**	**101,428,474.70**	**0.00**	**113,728,474.70**
7083	**BROADCASTING AND PUBLISHING SERVICES**	**0.00**	**41,072,499.02**	**53,661,952.35**	**28,570,782.81**	**101,428,474.70**	**0.00**	**113,728,474.70**
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	41,072,499.02	53,661,952.35	28,570,782.81	101,428,474.70	0.00	113,728,474.70

016100500100	Kaduna State Media Corporation (KSMC)							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**927,534,238.31**	**1,115,612,026.56**	**188,794,953.90**	**1,775,311,249.63**	**0.00**	**1,971,311,249.63**
7083	**BROADCASTING AND PUBLISHING SERVICES**	**0.00**	**927,534,238.31**	**1,115,612,026.56**	**188,794,953.90**	**1,775,311,249.63**	**0.00**	**1,971,311,249.63**
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	927,534,238.31	1,115,612,026.56	188,794,953.90	1,775,311,249.63	0.00	1,971,311,249.63

016100800100	**State Emergency Management Agency (SEMA)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
701	**GENERAL PUBLIC SERVICES**	**0.00**	**160,596,398.77**	**88,676,965.56**	**68,827,489.22**	**186,560,768.84**	**0.00**	**186,560,768.84**
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**0.00**	**160,596,398.77**	**88,676,965.56**	**68,827,489.22**	**186,560,768.84**	**0.00**	**186,560,768.84**
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	160,596,398.77	88,676,965.56	68,827,489.22	186,560,768.84	0.00	186,560,768.84
710	**SOCIAL PROTECTION**	**0.00**	**0.00**	**156,118,124.82**	**993,349.74**	**189,691,333.76**	**0.00**	**309,691,333.76**
7109	**SOCIAL PROTECTION N.E.C.**	**0.00**	**0.00**	**156,118,124.82**	**993,349.74**	**189,691,333.76**	**0.00**	**309,691,333.76**
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	156,118,124.82	993,349.74	189,691,333.76	0.00	309,691,333.76

011200300100	**Kaduna State Legislature**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
701	**GENERAL PUBLIC SERVICES**	**0.00**	**5,928,661,485.78**	**10,834,129,070.32**	**1,653,851,326.93**	**13,537,611,904.18**	**0.00**	**16,784,656,144.58**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL**	**0.00**	**5,928,661,485.78**	**10,834,129,070.32**	**1,653,851,326.93**	**13,537,611,904.18**	**0.00**	**16,784,656,144.58**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	5,928,661,485.78	10,834,129,070.32	1,653,851,326.93	13,537,611,904.18	0.00	16,784,656,144.58
710	**SOCIAL PROTECTION**	**0.00**	**0.00**	**201,453,795.40**	**0.00**	**0.00**	**0.00**	**0.00**
7102	**OLD AGE**	**0.00**	**0.00**	**201,453,795.40**	**0.00**	**0.00**	**0.00**	**0.00**
71021	OLD AGE	0.00	0.00	201,453,795.40	0.00	0.00	0.00	0.00

011200400100	**Kaduna State Legislative Service Commission**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
701	**GENERAL PUBLIC SERVICES**	**0.00**	**63,456,511.90**	**206,838,669.32**	**42,039,494.54**	**200,231,661.44**	**0.00**	**324,231,004.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL**	**0.00**	**63,456,511.90**	**206,838,669.32**	**42,039,494.54**	**200,231,661.44**	**0.00**	**324,231,004.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	63,456,511.90	206,838,669.32	42,039,494.54	200,231,661.44	0.00	324,231,004.00

014000100100	**Office of the Auditor General State**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
701	**GENERAL PUBLIC SERVICES**	**0.00**	**156,190,569.43**	**228,730,857.20**	**124,660,259.44**	**323,180,454.92**	**0.00**	**323,180,454.92**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL**	**0.00**	**156,190,569.43**	**228,730,857.20**	**124,660,259.44**	**323,180,454.92**	**0.00**	**323,180,454.92**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	156,190,569.43	228,730,857.20	124,660,259.44	323,180,454.92	0.00	323,180,454.92

014000200100	**Office of the Auditor General Local Governments**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
701	**GENERAL PUBLIC SERVICES**	**0.00**	**35,731,763.61**	**186,488,683.96**	**33,107,606.55**	**569,748,231.36**	**0.00**	**569,748,231.36**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL**	**0.00**	**35,731,763.61**	**186,488,683.96**	**33,107,606.55**	**569,748,231.36**	**0.00**	**569,748,231.36**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	35,731,763.61	186,488,683.96	33,107,606.55	569,748,231.36	0.00	569,748,231.36

014000300100	**Audit Service Commission**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**53,647,000.00**	**0.00**	**53,647,000.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL**	**0.00**	**0.00**	**0.00**	**0.00**	**53,647,000.00**	**0.00**	**53,647,000.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	53,647,000.00	0.00	53,647,000.00

012400100100	**Ministry of Internal Security and Home Affairs**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**9,490,421,894.79**	**10,721,312,862.14**	**6,006,480,315.18**	**19,519,265,658.20**	**0.00**	**19,519,265,658.20**
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**0.00**	**9,490,421,894.79**	**10,721,312,862.14**	**6,006,480,315.18**	**19,519,265,658.20**	**0.00**	**19,519,265,658.20**
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	9,490,421,894.79	10,721,312,862.14	6,006,480,315.18	19,519,265,658.20	0.00	19,519,265,658.20

012401300100	**Kaduna State Pilgrims Welfare Agency**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**28,778,536.17**	**42,239,883.34**	**21,267,686.37**	**930,563,376.21**	**0.00**	**930,563,376.21**
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**0.00**	**28,778,536.17**	**42,239,883.34**	**21,267,686.37**	**930,563,376.21**	**0.00**	**930,563,376.21**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	28,778,536.17	42,239,883.34	21,267,686.37	930,563,376.21	0.00	930,563,376.21

012401700100	Kaduna State Bureau of Interfaith							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**32,675,192.57**	**152,567,420.03**	**18,710,747.95**	**220,459,483.09**	**0.00**	**198,452,183.09**
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**0.00**	**32,675,192.57**	**152,567,420.03**	**18,710,747.95**	**220,459,483.09**	**0.00**	**198,452,183.09**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	32,675,192.57	152,567,420.03	18,710,747.95	220,459,483.09	0.00	198,452,183.09

012401800100	Kaduna State Vigilance Service (KADVS)							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**13,243,766.40**	**110,135,783.30**	**9,167,717.50**	**7,213,487.27**	**0.00**	**58,336,276.92**
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**0.00**	**13,243,766.40**	**110,135,783.30**	**9,167,717.50**	**7,213,487.27**	**0.00**	**58,336,276.92**
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	13,243,766.40	110,135,783.30	9,167,717.50	7,213,487.27	0.00	58,336,276.92

012500100100	Office of the Head of Service							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	**GENERAL PUBLIC SERVICES**	**0.00**	**475,105,330.04**	**916,273,393.58**	**422,594,282.45**	**973,480,826.64**	**0.00**	**973,480,826.64**
7013	**GENERAL SERVICES**	**0.00**	**359,497,593.80**	**916,273,393.58**	**422,594,282.45**	**973,480,826.64**	**0.00**	**973,480,826.64**
70131	GENERAL PERSONNEL SERVICES	0.00	359,497,593.80	916,273,393.58	422,594,282.45	973,480,826.64	0.00	973,480,826.64
7015	**R&D GENERAL PUBLIC SERVICES**	**0.00**	**115,607,736.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70151	R&D GENERAL PUBLIC SERVICES	0.00	115,607,736.24	0.00	0.00	0.00	0.00	0.00

012500900100	Kaduna State Bureau of Pension							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	**SOCIAL PROTECTION**	**0.00**	**49,134,166.59**	**81,715,708.73**	**24,849,018.91**	**125,138,658.46**	**0.00**	**125,138,658.46**
7102	**OLD AGE**	**0.00**	**49,134,166.59**	**81,715,708.73**	**24,849,018.91**	**125,138,658.46**	**0.00**	**125,138,658.46**
71021	OLD AGE	0.00	49,134,166.59	81,715,708.73	24,849,018.91	125,138,658.46	0.00	125,138,658.46

014700100100	Civil Service Commission (CSC)							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	**GENERAL PUBLIC SERVICES**	**0.00**	**143,132,137.52**	**144,183,674.14**	**85,985,371.22**	**174,962,450.06**	**0.00**	**174,962,450.06**
7013	**GENERAL SERVICES**	**0.00**	**143,132,137.52**	**144,183,674.14**	**85,985,371.22**	**174,962,450.06**	**0.00**	**174,962,450.06**
70131	GENERAL PERSONNEL SERVICES	0.00	143,132,137.52	144,183,674.14	85,985,371.22	174,962,450.06	0.00	174,962,450.06

014800100100	Kaduna State Independent Electoral Commission (							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	**GENERAL PUBLIC SERVICES**	**0.00**	**238,343,771.59**	**215,082,486.20**	**143,934,108.21**	**4,507,716,836.24**	**0.00**	**4,507,716,836.24**
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**0.00**	**238,343,771.59**	**215,082,486.20**	**143,934,108.21**	**4,507,716,836.24**	**0.00**	**4,507,716,836.24**
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	238,343,771.59	215,082,486.20	143,934,108.21	4,507,716,836.24	0.00	4,507,716,836.24

014900100100	Local Government Service Board							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	**GENERAL PUBLIC SERVICES**	**0.00**	**89,193,157.71**	**427,745,612.37**	**38,986,063.40**	**470,514,239.77**	**0.00**	**470,514,239.77**
7013	**GENERAL SERVICES**	**0.00**	**89,193,157.71**	**427,745,612.37**	**38,986,063.40**	**470,514,239.77**	**0.00**	**470,514,239.77**
70131	GENERAL PERSONNEL SERVICES	0.00	89,193,157.71	427,745,612.37	38,986,063.40	470,514,239.77	0.00	470,514,239.77

021500100100	Ministry of Agriculture							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	**ECONOMIC AFFAIRS**	**0.00**	**807,951,207.36**	**1,042,312,198.79**	**596,244,374.56**	**22,083,882,886.86**	**0.00**	**22,083,882,886.86**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTIN(**	**0.00**	**807,951,207.36**	**1,042,312,198.79**	**596,244,374.56**	**22,083,882,886.86**	**0.00**	**22,083,882,886.86**
70421	AGRICULTURE	0.00	807,951,207.36	1,042,312,198.79	596,244,374.56	22,083,882,886.86	0.00	22,083,882,886.86

021510200100	Kaduna State Agriculture Development Agency (K/							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	**ECONOMIC AFFAIRS**	**0.00**	**335,136,299.49**	**310,965,592.23**	**276,127,410.09**	**1,248,341,022.16**	**0.00**	**1,248,341,022.16**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTIN(**	**0.00**	**335,136,299.49**	**310,965,592.23**	**276,127,410.09**	**1,248,341,022.16**	**0.00**	**1,248,341,022.16**
70421	AGRICULTURE	0.00	335,136,299.49	310,965,592.23	276,127,410.09	1,248,341,022.16	0.00	1,248,341,022.16

021510300100	Kaduna State Livestock Regulatory Authority (KAD							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	**ECONOMIC AFFAIRS**	**0.00**	**37,649,004.21**	**134,915,012.16**	**15,245,201.81**	**77,053,318.00**	**0.00**	**77,053,318.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTIN(**	**0.00**	**37,649,004.21**	**134,915,012.16**	**15,245,201.81**	**77,053,318.00**	**0.00**	**77,053,318.00**
70421	AGRICULTURE	0.00	37,649,004.21	134,915,012.16	15,245,201.81	77,053,318.00	0.00	77,053,318.00

022000100100	Ministry of Finance							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	**GENERAL PUBLIC SERVICES**	**0.00**	**32,613,244,652.14**	**57,987,142,806.28**	**29,919,802,631.78**	**50,875,503,473.52**	**0.00**	**45,054,944,400.91**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL**	**0.00**	**14,608,692,268.99**	**7,060,861,490.78**	**3,074,276,665.22**	**6,994,325,273.52**	**0.00**	**6,994,325,273.52**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	14,608,692,268.99	7,060,861,490.78	3,074,276,665.22	6,994,325,273.52	0.00	6,994,325,273.52
7013	**GENERAL SERVICES**	**0.00**	**0.00**	**6,569,421,771.50**	**3,977,016,411.21**	**17,281,178,200.00**	**0.00**	**11,460,619,127.39**
70133	OTHER GENERAL SERVICES	0.00	0.00	6,569,421,771.50	3,977,016,411.21	17,281,178,200.00	0.00	11,460,619,127.39
7017	**PUBLIC DEBT TRANSACTIONS**	**0.00**	**17,204,552,383.15**	**35,442,606,826.00**	**21,621,987,987.93**	**25,400,000,000.00**	**0.00**	**25,400,000,000.00**
70171	PUBLIC DEBT TRANSACTIONS	0.00	17,204,552,383.15	35,442,606,826.00	21,621,987,987.93	25,400,000,000.00	0.00	25,400,000,000.00
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN**	**0.00**	**800,000,000.00**	**8,914,252,718.00**	**1,246,521,567.42**	**1,200,000,000.00**	**0.00**	**1,200,000,000.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN I	0.00	800,000,000.00	8,914,252,718.00	1,246,521,567.42	1,200,000,000.00	0.00	1,200,000,000.00
710	**SOCIAL PROTECTION**	**0.00**	**11,738,184,143.16**	**9,500,000,000.00**	**4,326,355,939.86**	**15,108,632,671.08**	**0.00**	**15,108,632,671.08**
7102	**OLD AGE**	**0.00**	**11,738,184,143.16**	**9,500,000,000.00**	**4,326,355,939.86**	**15,108,632,671.08**	**0.00**	**15,108,632,671.08**
71021	OLD AGE	0.00	11,738,184,143.16	9,500,000,000.00	4,326,355,939.86	15,108,632,671.08	0.00	15,108,632,671.08

022000800100	Kaduna State Internal Revenue Service (KADIRS)							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	**GENERAL PUBLIC SERVICES**	**0.00**	**790,419,031.29**	**1,730,284,069.20**	**760,688,568.10**	**2,993,876,462.78**	**0.00**	**2,993,876,462.78**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL**	**0.00**	**790,419,031.29**	**1,730,284,069.20**	**760,688,568.10**	**2,993,876,462.78**	**0.00**	**2,993,876,462.78**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	790,419,031.29	1,730,284,069.20	760,688,568.10	2,993,876,462.78	0.00	2,993,876,462.78

022000900100	Directorate of Information and Communication Te							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**954,680,743.20**	**0.00**	**954,680,743.20**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL**	**0.00**	**0.00**	**0.00**	**0.00**	**849,456,120.00**	**0.00**	**849,456,120.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	849,456,120.00	0.00	849,456,120.00
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**0.00**	**0.00**	**0.00**	**0.00**	**105,224,623.20**	**0.00**	**105,224,623.20**
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	0.00	105,224,623.20	0.00	105,224,623.20
704	**ECONOMIC AFFAIRS**	**0.00**	**0.00**	**0.00**	**0.00**	**834,900,000.00**	**0.00**	**834,900,000.00**
7046	**COMMUNICATION**	**0.00**	**0.00**	**0.00**	**0.00**	**834,900,000.00**	**0.00**	**834,900,000.00**
70461	COMMUNICATION	0.00	0.00	0.00	0.00	834,900,000.00	0.00	834,900,000.00

022200100100	Ministry of Business, Innovation and Technology							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	**ECONOMIC AFFAIRS**	**0.00**	**1,079,771,297.37**	**1,564,530,456.37**	**635,844,403.83**	**1,434,265,528.18**	**0.00**	**1,434,265,528.18**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOU**	**0.00**	**1,079,771,297.37**	**1,564,530,456.37**	**635,844,403.83**	**1,434,265,528.18**	**0.00**	**1,434,265,528.18**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	1,079,771,297.37	1,564,530,456.37	635,844,403.83	1,434,265,528.18	0.00	1,434,265,528.18

022200500100	Kaduna Enterprise Development Agency (KADEDA							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**103,626,836.21**	**0.00**	**280,347,910.73**	**0.00**	**280,347,910.73**
7013	**GENERAL SERVICES**	**0.00**	**0.00**	**103,626,836.21**	**0.00**	**280,347,910.73**	**0.00**	**280,347,910.73**
70133	OTHER GENERAL SERVICES	0.00	0.00	103,626,836.21	0.00	280,347,910.73	0.00	280,347,910.73
704	**ECONOMIC AFFAIRS**	**0.00**	**714,705,519.20**	**119,469,849.63**	**20,000.00**	**25,011,747.23**	**0.00**	**25,011,747.23**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOU**	**0.00**	**714,705,519.20**	**119,469,849.63**	**20,000.00**	**25,011,747.23**	**0.00**	**25,011,747.23**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	714,705,519.20	119,469,849.63	20,000.00	25,011,747.23	0.00	25,011,747.23

023400100100	Ministry of Public Works and Infrastructure							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	**ECONOMIC AFFAIRS**	**0.00**	**7,746,223,536.69**	**18,163,833,165.54**	**9,715,310,739.99**	**39,857,691,213.03**	**0.00**	**39,607,691,213.03**
7043	**FUEL AND ENERGY**	**0.00**	**900,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

70435	ELECTRICITY	0.00	900,550,000.00	0.00	0.00	0.00	0.00	0.00
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**0.00**	**6,845,673,536.69**	**18,091,538,469.54**	**9,714,291,591.66**	**39,769,488,813.03**	**0.00**	**39,519,488,813.03**
70443	CONSTRUCTION	0.00	6,845,673,536.69	18,091,538,469.54	9,714,291,591.66	39,769,488,813.03	0.00	39,519,488,813.03
7045	**TRANSPORT**	**0.00**	**0.00**	**72,294,696.00**	**1,019,148.33**	**88,202,400.00**	**0.00**	**88,202,400.00**
70451	ROAD TRANSPORT	0.00	0.00	72,294,696.00	1,019,148.33	88,202,400.00	0.00	88,202,400.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**1,877,595,110.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7063	**WATER SUPPLY**	**0.00**	**1,057,974,465.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70631	WATER SUPPLY	0.00	1,057,974,465.95	0.00	0.00	0.00	0.00	0.00
7064	**STREET LIGHTING**	**0.00**	**819,620,644.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70641	STREET LIGHTING	0.00	819,620,644.39	0.00	0.00	0.00	0.00	0.00

023400300100	**Kaduna Power Supply Company Limited (KAPSCO)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
704	**ECONOMIC AFFAIRS**	**0.00**	**2,877,495,567.01**	**3,392,023,886.00**	**374,137,486.75**	**3,456,452,297.24**	**0.00**	**3,456,452,297.24**
7043	**FUEL AND ENERGY**	**0.00**	**2,877,495,567.01**	**3,392,023,886.00**	**374,137,486.75**	**3,456,452,297.24**	**0.00**	**3,456,452,297.24**
70435	ELECTRICITY	0.00	2,877,495,567.01	3,392,023,886.00	374,137,486.75	3,329,561,497.24	0.00	3,329,561,497.24
70436	NON ELECTRIC ENERGY	0.00	0.00	0.00	0.00	126,890,800.00	0.00	126,890,800.00

023400400100	**Kaduna Roads Agency (KADRA)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
704	**ECONOMIC AFFAIRS**	**0.00**	**20,260,226,685.91**	**6,701,981,326.44**	**6,165,599,990.10**	**9,321,257,570.96**	**0.00**	**9,321,257,570.96**
7045	**TRANSPORT**	**0.00**	**20,260,226,685.91**	**6,701,981,326.44**	**6,165,599,990.10**	**9,321,257,570.96**	**0.00**	**9,321,257,570.96**
70451	ROAD TRANSPORT	0.00	20,260,226,685.91	6,701,981,326.44	6,165,599,990.10	9,321,257,570.96	0.00	9,321,257,570.96

023400600100	**Kaduna State Traffic Law Enforcement Angency (K**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
704	**ECONOMIC AFFAIRS**	**0.00**	**1,216,475,283.67**	**1,366,198,335.33**	**963,153,093.33**	**1,436,136,202.76**	**0.00**	**1,436,136,202.76**
7045	**TRANSPORT**	**0.00**	**1,216,475,283.67**	**1,366,198,335.33**	**963,153,093.33**	**1,436,136,202.76**	**0.00**	**1,436,136,202.76**
70451	ROAD TRANSPORT	0.00	1,216,475,283.67	1,366,198,335.33	963,153,093.33	1,436,136,202.76	0.00	1,436,136,202.76

023400700100	**Kaduna State Transport Regulatory Authority (KAS**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
704	**ECONOMIC AFFAIRS**	**0.00**	**52,749,933.23**	**18,304,799,942.75**	**2,701,278,925.66**	**4,876,582,270.29**	**0.00**	**4,876,582,270.29**
7045	**TRANSPORT**	**0.00**	**52,749,933.23**	**18,304,799,942.75**	**2,701,278,925.66**	**4,876,582,270.29**	**0.00**	**4,876,582,270.29**
70451	ROAD TRANSPORT	0.00	52,749,933.23	18,304,799,942.75	2,701,278,925.66	4,876,582,270.29	0.00	4,876,582,270.29

023400800100	**Kaduna State Water Service Regulatory Commissi**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**51,883,889.32**	**60,782,609.68**	**24,999,667.05**	**57,077,207.52**	**0.00**	**57,077,207.52**
7063	**WATER SUPPLY**	**0.00**	**51,883,889.32**	**60,782,609.68**	**24,999,667.05**	**57,077,207.52**	**0.00**	**57,077,207.52**
70631	WATER SUPPLY	0.00	51,883,889.32	60,782,609.68	24,999,667.05	57,077,207.52	0.00	57,077,207.52

023800100100	**Planning and Budget Commission (PBC)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
701	**GENERAL PUBLIC SERVICES**	**0.00**	**1,655,276,382.72**	**7,076,369,504.72**	**4,484,750,443.66**	**3,956,389,514.40**	**0.00**	**3,956,389,514.40**
7013	**GENERAL SERVICES**	**0.00**	**1,655,276,382.72**	**7,076,369,504.72**	**4,484,750,443.66**	**3,956,389,514.40**	**0.00**	**3,956,389,514.40**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	1,655,276,382.72	7,076,369,504.72	4,484,750,443.66	3,956,389,514.40	0.00	3,956,389,514.40

023800400100	**Kaduna State Bureau of Statistics (KDBS)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
701	**GENERAL PUBLIC SERVICES**	**0.00**	**144,677,842.02**	**493,198,711.63**	**228,284,518.47**	**448,407,804.00**	**0.00**	**448,407,804.00**
7013	**GENERAL SERVICES**	**0.00**	**144,677,842.02**	**493,198,711.63**	**228,284,518.47**	**448,407,804.00**	**0.00**	**448,407,804.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	144,677,842.02	493,198,711.63	228,284,518.47	448,407,804.00	0.00	448,407,804.00

023800500100	**Kaduna State Residents Registration Agency (KAD**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
701	**GENERAL PUBLIC SERVICES**	**0.00**	**250,249,535.90**	**404,119,254.44**	**69,771,972.62**	**458,129,531.81**	**0.00**	**458,129,531.81**

7013	**GENERAL SERVICES**	**0.00**	**250,249,535.90**	**380,222,864.00**	**66,917,182.95**	**436,369,945.73**	**0.00**	**436,369,945.73**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	250,249,535.90	380,222,864.00	66,917,182.95	436,369,945.73	0.00	436,369,945.73
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**0.00**	**0.00**	**23,896,390.44**	**2,854,789.67**	**21,759,586.08**	**0.00**	**21,759,586.08**
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	23,896,390.44	2,854,789.67	21,759,586.08	0.00	21,759,586.08

025000100100	**Fiscal Responsibility Commission**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
701	**GENERAL PUBLIC SERVICES**	**0.00**	**48,064,310.56**	**57,686,802.52**	**31,792,558.47**	**130,946,008.28**	**0.00**	**130,946,008.28**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL**	**0.00**	**48,064,310.56**	**54,768,822.52**	**31,293,865.22**	**122,686,008.28**	**0.00**	**122,686,008.28**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	48,064,310.56	54,768,822.52	31,293,865.22	122,686,008.28	0.00	122,686,008.28
7013	**GENERAL SERVICES**	**0.00**	**0.00**	**2,917,980.00**	**498,693.25**	**8,260,000.00**	**0.00**	**8,260,000.00**
70133	OTHER GENERAL SERVICES	0.00	0.00	2,917,980.00	498,693.25	8,260,000.00	0.00	8,260,000.00

025300100100	**Ministry of Housing and Urban Development**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**1,668,545,468.24**	**1,140,466,430.30**	**2,837,322,675.42**	**0.00**	**3,337,322,675.42**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL**	**0.00**	**0.00**	**1,205,205,885.48**	**1,140,466,430.30**	**2,592,279,437.66**	**0.00**	**3,092,279,437.66**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	1,205,205,885.48	1,140,466,430.30	2,592,279,437.66	0.00	3,092,279,437.66
7013	**GENERAL SERVICES**	**0.00**	**0.00**	**463,339,582.76**	**0.00**	**245,043,237.76**	**0.00**	**245,043,237.76**
70133	OTHER GENERAL SERVICES	0.00	0.00	463,339,582.76	0.00	245,043,237.76	0.00	245,043,237.76
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**6,602,495,406.30**	**2,148,617,463.28**	**78,374,070.22**	**1,537,520,989.29**	**0.00**	**2,037,520,989.29**
7061	**HOUSING DEVELOPMENT**	**0.00**	**6,602,495,406.30**	**2,148,617,463.28**	**78,374,070.22**	**1,537,520,989.29**	**0.00**	**2,037,520,989.29**
70611	HOUSING DEVELOPMENT	0.00	6,602,495,406.30	2,148,617,463.28	78,374,070.22	1,537,520,989.29	0.00	2,037,520,989.29
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**0.00**	**143,497,259.25**	**0.00**	**143,477,259.25**	**0.00**	**143,477,259.25**
7081	**RECREATIONAL AND SPORTING SERVICES**	**0.00**	**0.00**	**143,497,259.25**	**0.00**	**143,477,259.25**	**0.00**	**143,477,259.25**
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	143,497,259.25	0.00	143,477,259.25	0.00	143,477,259.25

025300400100	**Kaduna State Urban Planning and Development A**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**247,827,836.32**	**0.00**	**247,827,836.32**
7013	**GENERAL SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**247,827,836.32**	**0.00**	**247,827,836.32**
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	247,827,836.32	0.00	247,827,836.32
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**604,285,464.74**	**173,569,735.35**	**110,161,251.89**	**408,824,002.62**	**0.00**	**408,824,002.62**
7061	**HOUSING DEVELOPMENT**	**0.00**	**0.00**	**173,569,735.35**	**110,161,251.89**	**408,824,002.62**	**0.00**	**408,824,002.62**
70611	HOUSING DEVELOPMENT	0.00	0.00	173,569,735.35	110,161,251.89	408,824,002.62	0.00	408,824,002.62
7062	**COMMUNITY DEVELOPMENT**	**0.00**	**604,285,464.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70621	COMMUNITY DEVELOPMENT	0.00	604,285,464.74	0.00	0.00	0.00	0.00	0.00

025300500100	**Kaduna State Facilities Management Agency (KAD**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**4,905,352,342.51**	**4,154,572,342.86**	**2,433,036,007.22**	**3,770,786,877.59**	**0.00**	**3,770,786,877.59**
7061	**HOUSING DEVELOPMENT**	**0.00**	**4,905,352,342.51**	**4,154,572,342.86**	**2,433,036,007.22**	**3,770,786,877.59**	**0.00**	**3,770,786,877.59**
70611	HOUSING DEVELOPMENT	0.00	4,905,352,342.51	4,154,572,342.86	2,433,036,007.22	3,770,786,877.59	0.00	3,770,786,877.59

025300600100	**Kaduna State Mortgage and Foreclosure Authority**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**2,891,750.27**	**523,046,746.29**	**501,400,679.49**	**533,754,964.00**	**0.00**	**533,754,964.00**
7061	**HOUSING DEVELOPMENT**	**0.00**	**2,891,750.27**	**523,046,746.29**	**501,400,679.49**	**533,754,964.00**	**0.00**	**533,754,964.00**
70611	HOUSING DEVELOPMENT	0.00	2,891,750.27	523,046,746.29	501,400,679.49	533,754,964.00	0.00	533,754,964.00

031800100100	**Judicial Service Commission (JSC)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**51,316,600.16**	**237,747,923.30**	**33,220,038.36**	**357,294,517.64**	**0.00**	**357,294,517.64**
7033	**LAW COURTS**	**0.00**	**51,316,600.16**	**237,747,923.30**	**33,220,038.36**	**357,294,517.64**	**0.00**	**357,294,517.64**
70331	LAW COURTS	0.00	51,316,600.16	237,747,923.30	33,220,038.36	357,294,517.64	0.00	357,294,517.64

031800400100	**High Court of Justice**							

Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**1,039,441,779.41**	**4,445,069,728.26**	**904,665,168.52**	**4,871,304,993.72**	**0.00**	**4,871,304,993.72**
7033	**LAW COURTS**	**0.00**	**1,039,441,779.41**	**4,445,069,728.26**	**904,665,168.52**	**4,871,304,993.72**	**0.00**	**4,871,304,993.72**
70331	LAW COURTS	0.00	1,039,441,779.41	4,445,069,728.26	904,665,168.52	4,871,304,993.72	0.00	4,871,304,993.72

031800500100	Sharia Court of Appeal							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**662,431,798.45**	**1,393,661,837.22**	**472,384,912.26**	**1,392,616,323.40**	**0.00**	**1,392,616,323.40**
7033	**LAW COURTS**	**0.00**	**662,431,798.45**	**1,393,661,837.22**	**472,384,912.26**	**1,392,616,323.40**	**0.00**	**1,392,616,323.40**
70331	LAW COURTS	0.00	662,431,798.45	1,393,661,837.22	472,384,912.26	1,392,616,323.40	0.00	1,392,616,323.40

031800700100	Customary Court of Appeal							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**650,669,476.40**	**907,759,516.08**	**472,524,046.76**	**1,160,921,181.16**	**0.00**	**1,160,921,181.16**
7033	**LAW COURTS**	**0.00**	**650,669,476.40**	**907,759,516.08**	**472,524,046.76**	**1,160,921,181.16**	**0.00**	**1,160,921,181.16**
70331	LAW COURTS	0.00	650,669,476.40	907,759,516.08	472,524,046.76	1,160,921,181.16	0.00	1,160,921,181.16

032600100100	Ministry of Justice							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**315,313,639.71**	**704,057,486.19**	**176,051,146.27**	**2,161,215,349.88**	**0.00**	**2,161,215,349.88**
7033	**LAW COURTS**	**0.00**	**315,313,639.71**	**704,057,486.19**	**176,051,146.27**	**2,161,215,349.88**	**0.00**	**2,161,215,349.88**
70331	LAW COURTS	0.00	315,313,639.71	704,057,486.19	176,051,146.27	2,161,215,349.88	0.00	2,161,215,349.88

043700100100	Metropolitan Authorities							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**20,967,943,243.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7062	**COMMUNITY DEVELOPMENT**	**0.00**	**20,967,943,243.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70621	COMMUNITY DEVELOPMENT	0.00	20,967,943,243.62	0.00	0.00	0.00	0.00	0.00

043700100200	Zaria Metropolitan Authority							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	**ECONOMIC AFFAIRS**	**0.00**	**0.00**	**4,811,874,665.93**	**4,072,923,043.13**	**2,581,444,949.16**	**0.00**	**2,581,444,949.16**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOU**	**0.00**	**0.00**	**45,327,000.00**	**0.00**	**150,728,720.00**	**0.00**	**150,728,720.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	45,327,000.00	0.00	150,728,720.00	0.00	150,728,720.00
7043	**FUEL AND ENERGY**	**0.00**	**0.00**	**447,391,859.95**	**212,237,450.01**	**195,422,525.34**	**0.00**	**195,422,525.34**
70435	ELECTRICITY	0.00	0.00	447,391,859.95	212,237,450.01	195,422,525.34	0.00	195,422,525.34
7045	**TRANSPORT**	**0.00**	**0.00**	**4,319,155,805.98**	**3,860,685,593.12**	**2,235,293,703.82**	**0.00**	**2,235,293,703.82**
70451	ROAD TRANSPORT	0.00	0.00	4,319,155,805.98	3,860,685,593.12	2,235,293,703.82	0.00	2,235,293,703.82
705	**ENVIRONMENTAL PROTECTION**	**0.00**	**0.00**	**486,984,256.71**	**46,211,910.00**	**495,249,276.29**	**0.00**	**495,249,276.29**
7051	**WASTE MANAGEMENT**	**0.00**	**0.00**	**74,018,969.31**	**46,211,910.00**	**104,290,180.00**	**0.00**	**104,290,180.00**
70511	WASTE MANAGEMENT	0.00	0.00	74,018,969.31	46,211,910.00	104,290,180.00	0.00	104,290,180.00
7053	**POLLUTION ABATEMENT**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70531	POLLUTION ABATEMENT	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**0.00**	**0.00**	**352,965,287.40**	**0.00**	**390,959,096.29**	**0.00**	**390,959,096.29**
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	352,965,287.40	0.00	390,959,096.29	0.00	390,959,096.29
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**70,844,375.72**	**690,966,967.84**	**110,953,482.47**	**447,846,197.92**	**0.00**	**447,846,197.92**
7062	**COMMUNITY DEVELOPMENT**	**0.00**	**70,844,375.72**	**690,966,967.84**	**110,953,482.47**	**447,846,197.92**	**0.00**	**447,846,197.92**
70621	COMMUNITY DEVELOPMENT	0.00	70,844,375.72	690,966,967.84	110,953,482.47	447,846,197.92	0.00	447,846,197.92
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**0.00**	**0.00**	**0.00**	**122,470,501.52**	**0.00**	**122,470,501.52**
7081	**RECREATIONAL AND SPORTING SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**122,470,501.52**	**0.00**	**122,470,501.52**
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	0.00	122,470,501.52	0.00	122,470,501.52
710	**SOCIAL PROTECTION**	**0.00**	**0.00**	**144,195,000.00**	**47,960,000.00**	**64,223,165.42**	**0.00**	**64,223,165.42**
7106	**HOUSING**	**0.00**	**0.00**	**144,195,000.00**	**47,960,000.00**	**64,223,165.42**	**0.00**	**64,223,165.42**
71061	HOUSING	0.00	0.00	144,195,000.00	47,960,000.00	64,223,165.42	0.00	64,223,165.42

043700100300	Kaduna Capital Territory Authority							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**37,134,000.00**	**29,731,117.60**	**46,953,900.00**	**0.00**	**46,953,900.00**
7013	**GENERAL SERVICES**	**0.00**	**0.00**	**12,000,000.00**	**11,363,427.60**	**10,000,000.00**	**0.00**	**10,000,000.00**
70133	OTHER GENERAL SERVICES	0.00	0.00	12,000,000.00	11,363,427.60	10,000,000.00	0.00	10,000,000.00
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**0.00**	**0.00**	**25,134,000.00**	**18,367,690.00**	**36,953,900.00**	**0.00**	**36,953,900.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	25,134,000.00	18,367,690.00	36,953,900.00	0.00	36,953,900.00
704	**ECONOMIC AFFAIRS**	**0.00**	**0.00**	**7,751,066,000.00**	**5,917,069,982.75**	**4,345,500,000.00**	**0.00**	**4,937,600,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOU**	**0.00**	**0.00**	**60,000,000.00**	**5,367,839.91**	**50,000,000.00**	**0.00**	**50,000,000.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	60,000,000.00	5,367,839.91	50,000,000.00	0.00	50,000,000.00
7043	**FUEL AND ENERGY**	**0.00**	**0.00**	**592,100,000.00**	**196,486,364.97**	**40,000,000.00**	**0.00**	**632,100,000.00**
70435	ELECTRICITY	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
70436	NON ELECTRIC ENERGY	0.00	0.00	592,100,000.00	196,486,364.97	0.00	0.00	592,100,000.00
7045	**TRANSPORT**	**0.00**	**0.00**	**7,098,966,000.00**	**5,715,215,777.87**	**4,255,500,000.00**	**0.00**	**4,255,500,000.00**
70451	ROAD TRANSPORT	0.00	0.00	7,098,966,000.00	5,715,215,777.87	4,255,500,000.00	0.00	4,255,500,000.00
705	**ENVIRONMENTAL PROTECTION**	**0.00**	**0.00**	**230,340,000.00**	**79,963,957.85**	**214,700,000.00**	**0.00**	**214,700,000.00**
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**0.00**	**0.00**	**230,340,000.00**	**79,963,957.85**	**214,700,000.00**	**0.00**	**214,700,000.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	230,340,000.00	79,963,957.85	214,700,000.00	0.00	214,700,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**35,207,343.76**	**872,902,754.59**	**200,821,207.29**	**615,947,466.03**	**0.00**	**1,115,947,466.03**
7061	**HOUSING DEVELOPMENT**	**0.00**	**0.00**	**223,560,000.00**	**180,036,884.86**	**140,600,000.00**	**0.00**	**140,600,000.00**
70611	HOUSING DEVELOPMENT	0.00	0.00	223,560,000.00	180,036,884.86	140,600,000.00	0.00	140,600,000.00
7062	**COMMUNITY DEVELOPMENT**	**0.00**	**35,207,343.76**	**649,342,754.59**	**20,784,322.43**	**475,347,466.03**	**0.00**	**975,347,466.03**
70621	COMMUNITY DEVELOPMENT	0.00	35,207,343.76	649,342,754.59	20,784,322.43	475,347,466.03	0.00	975,347,466.03
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**0.00**	**150,000,000.00**	**17,458,217.32**	**240,000,000.00**	**0.00**	**240,000,000.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**0.00**	**0.00**	**150,000,000.00**	**17,458,217.32**	**240,000,000.00**	**0.00**	**240,000,000.00**
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	150,000,000.00	17,458,217.32	240,000,000.00	0.00	240,000,000.00

043700100400	**Kafanchan Municipal Authority**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**37,134,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**0.00**	**0.00**	**37,134,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	37,134,000.00	0.00	15,000,000.00	0.00	15,000,000.00
704	**ECONOMIC AFFAIRS**	**0.00**	**0.00**	**4,003,866,000.00**	**3,274,974,867.75**	**360,000,000.00**	**0.00**	**460,000,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOU**	**0.00**	**0.00**	**66,000,000.00**	**0.00**	**60,000,000.00**	**0.00**	**160,000,000.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	66,000,000.00	0.00	60,000,000.00	0.00	160,000,000.00
7043	**FUEL AND ENERGY**	**0.00**	**0.00**	**277,300,000.00**	**90,000,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**
70436	NON ELECTRIC ENERGY	0.00	0.00	277,300,000.00	90,000,000.00	100,000,000.00	0.00	100,000,000.00
7045	**TRANSPORT**	**0.00**	**0.00**	**3,660,566,000.00**	**3,184,974,867.75**	**200,000,000.00**	**0.00**	**200,000,000.00**
70451	ROAD TRANSPORT	0.00	0.00	3,660,566,000.00	3,184,974,867.75	200,000,000.00	0.00	200,000,000.00
705	**ENVIRONMENTAL PROTECTION**	**0.00**	**0.00**	**275,340,000.00**	**78,154,266.82**	**275,000,000.00**	**0.00**	**275,000,000.00**
7052	**WASTE WATER MANAGEMENT**	**0.00**	**0.00**	**60,000,000.00**	**40,783,836.00**	**50,000,000.00**	**0.00**	**50,000,000.00**
70521	WASTE WATER MANAGEMENT	0.00	0.00	60,000,000.00	40,783,836.00	50,000,000.00	0.00	50,000,000.00
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**0.00**	**0.00**	**215,340,000.00**	**37,370,430.82**	**225,000,000.00**	**0.00**	**225,000,000.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	215,340,000.00	37,370,430.82	225,000,000.00	0.00	225,000,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**30,897,183.29**	**235,393,027.36**	**6,586,879.57**	**3,315,587,864.33**	**0.00**	**3,465,587,864.33**
7061	**HOUSING DEVELOPMENT**	**0.00**	**0.00**	**56,160,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70611	HOUSING DEVELOPMENT	0.00	0.00	56,160,000.00	0.00	0.00	0.00	0.00
7062	**COMMUNITY DEVELOPMENT**	**0.00**	**30,897,183.29**	**179,233,027.36**	**6,586,879.57**	**3,315,587,864.33**	**0.00**	**3,465,587,864.33**
70621	COMMUNITY DEVELOPMENT	0.00	30,897,183.29	179,233,027.36	6,586,879.57	3,315,587,864.33	0.00	3,465,587,864.33
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**0.00**	**162,000,000.00**	**44,877,113.94**	**150,000,000.00**	**0.00**	**150,000,000.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**0.00**	**0.00**	**162,000,000.00**	**44,877,113.94**	**150,000,000.00**	**0.00**	**150,000,000.00**
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	162,000,000.00	44,877,113.94	150,000,000.00	0.00	150,000,000.00

051400100100	**Ministry of Human Services and Social Developme**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
704	**ECONOMIC AFFAIRS**	**0.00**	**0.00**	**200,827,500.00**	**0.00**	**257,827,000.00**	**0.00**	**257,827,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOU**	**0.00**	**0.00**	**200,827,500.00**	**0.00**	**257,827,000.00**	**0.00**	**257,827,000.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	200,827,500.00	0.00	257,827,000.00	0.00	257,827,000.00
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**3,553,000.00**	**26,723,250.00**	**0.00**	**0.00**	**0.00**	**0.00**

7082	**CULTURAL SERVICES**	**0.00**	**3,553,000.00**	**26,723,250.00**	**0.00**	**0.00**	**0.00**	**0.00**
70821	CULTURAL SERVICES	0.00	3,553,000.00	26,723,250.00	0.00	0.00	0.00	0.00
710	**SOCIAL PROTECTION**	**0.00**	**2,536,670,430.03**	**3,101,733,224.76**	**181,174,607.32**	**11,040,777,571.08**	**0.00**	**11,040,777,571.08**
7101	**SICKNESS AND DISABILITY**	**0.00**	**2,099,927,343.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71012	DISABILITY	0.00	2,099,927,343.53	0.00	0.00	0.00	0.00	0.00
7104	**FAMILY AND CHILDREN**	**0.00**	**32,493,656.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71041	FAMILY AND CHILDREN	0.00	32,493,656.75	0.00	0.00	0.00	0.00	0.00
7107	**SOCIAL EXCLUSSION N.E.C**	**0.00**	**0.00**	**233,450,000.00**	**0.00**	**398,200,000.00**	**0.00**	**398,200,000.00**
71071	SOCIAL EXCLUSION N.E.C.	0.00	0.00	233,450,000.00	0.00	398,200,000.00	0.00	398,200,000.00
7109	**SOCIAL PROTECTION N.E.C.**	**0.00**	**404,249,429.75**	**2,868,283,224.76**	**181,174,607.32**	**10,642,577,571.08**	**0.00**	**10,642,577,571.08**
71091	SOCIAL PROTECTION N.E.C.	0.00	404,249,429.75	2,868,283,224.76	181,174,607.32	10,642,577,571.08	0.00	10,642,577,571.08

051400200100	**Kaduna State Disability Affairs Board**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
710	**SOCIAL PROTECTION**	**0.00**	**206,551,930.49**	**304,680,803.89**	**135,837,189.35**	**292,173,916.85**	**0.00**	**292,173,916.85**
7101	**SICKNESS AND DISABILITY**	**0.00**	**206,551,930.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71012	DISABILITY	0.00	206,551,930.49	0.00	0.00	0.00	0.00	0.00
7107	**SOCIAL EXCLUSSION N.E.C**	**0.00**	**0.00**	**304,680,803.89**	**135,837,189.35**	**292,173,916.85**	**0.00**	**292,173,916.85**
71071	SOCIAL EXCLUSION N.E.C.	0.00	0.00	304,680,803.89	135,837,189.35	292,173,916.85	0.00	292,173,916.85

051405500100	**Kaduna State Social Investment Office (KADSIO)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
710	**SOCIAL PROTECTION**	**0.00**	**0.00**	**1,946,978,235.56**	**0.00**	**123,811,629.76**	**0.00**	**123,811,629.76**
7107	**SOCIAL EXCLUSSION N.E.C**	**0.00**	**0.00**	**20,535,000.00**	**0.00**	**116,791,629.76**	**0.00**	**116,791,629.76**
71071	SOCIAL EXCLUSION N.E.C.	0.00	0.00	20,535,000.00	0.00	116,791,629.76	0.00	116,791,629.76
7109	**SOCIAL PROTECTION N.E.C.**	**0.00**	**0.00**	**1,926,443,235.56**	**0.00**	**7,020,000.00**	**0.00**	**7,020,000.00**
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	1,926,443,235.56	0.00	7,020,000.00	0.00	7,020,000.00

051405600100	**Community and Social Development Agency (CSDA**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**3,608,381.06**	**10,138,000.00**	**0.00**	**5,760,000.00**	**0.00**	**5,760,000.00**
7062	**COMMUNITY DEVELOPMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**960,000.00**
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00
7063	**WATER SUPPLY**	**0.00**	**3,608,381.06**	**10,138,000.00**	**0.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
70631	WATER SUPPLY	0.00	3,608,381.06	10,138,000.00	0.00	4,800,000.00	0.00	4,800,000.00
707	**HEALTH**	**0.00**	**0.00**	**0.00**	**0.00**	**4,400,000.00**	**0.00**	**4,400,000.00**
7074	**PUBLIC HEALTH SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**4,400,000.00**	**0.00**	**4,400,000.00**
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00
710	**SOCIAL PROTECTION**	**0.00**	**147,136,281.48**	**437,421,943.28**	**8,523,389.90**	**710,608,629.76**	**0.00**	**710,608,629.76**
7109	**SOCIAL PROTECTION N.E.C.**	**0.00**	**147,136,281.48**	**437,421,943.28**	**8,523,389.90**	**710,608,629.76**	**0.00**	**710,608,629.76**
71091	SOCIAL PROTECTION N.E.C.	0.00	147,136,281.48	437,421,943.28	8,523,389.90	710,608,629.76	0.00	710,608,629.76

051700100100	**Ministry of Education**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
709	**EDUCATION**	**0.00**	**33,002,049,401.46**	**34,240,594,865.62**	**21,036,049,720.63**	**59,964,836,495.53**	**0.00**	**59,964,836,495.53**
7092	**SECONDARY EDUCATION**	**0.00**	**0.00**	**2,302,551,412.00**	**2,098,592,573.02**	**250,693,101.38**	**0.00**	**250,693,101.38**
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	2,302,551,412.00	2,098,592,573.02	250,693,101.38	0.00	250,693,101.38
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**0.00**	**33,002,049,401.46**	**9,106,155,136.04**	**9,044,223,366.63**	**17,335,410,934.44**	**0.00**	**17,335,410,934.44**
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	33,002,049,401.46	9,106,155,136.04	9,044,223,366.63	17,335,410,934.44	0.00	17,335,410,934.44
7098	**EDUCATION N.E.C.**	**0.00**	**0.00**	**22,831,888,317.58**	**9,893,233,780.98**	**42,378,732,459.71**	**0.00**	**42,378,732,459.71**
70981	EDUCATION N.E.C	0.00	0.00	22,831,888,317.58	9,893,233,780.98	42,378,732,459.71	0.00	42,378,732,459.71

051700300100	**State Universal Basic Education Board (SUBEB)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
709	**EDUCATION**	**0.00**	**20,519,280,388.51**	**43,336,097,926.63**	**10,241,822,779.54**	**27,848,092,091.12**	**0.00**	**27,848,092,091.12**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**0.00**	**20,519,280,388.51**	**43,336,097,926.63**	**10,241,822,779.54**	**27,848,092,091.12**	**0.00**	**27,848,092,091.12**
70912	PRIMARY EDUCATION	0.00	20,519,280,388.51	43,336,097,926.63	10,241,822,779.54	27,848,092,091.12	0.00	27,848,092,091.12

051700800100	Kaduna State Library Board							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**58,248,409.15**	**93,711,728.00**	**29,647,406.04**	**95,086,005.07**	**0.00**	**95,086,005.07**
7097	**R & D EDUCATION**	**0.00**	**58,248,409.15**	**93,711,728.00**	**29,647,406.04**	**95,086,005.07**	**0.00**	**95,086,005.07**
70971	R & D EDUCATION	0.00	58,248,409.15	93,711,728.00	29,647,406.04	95,086,005.07	0.00	95,086,005.07

051700900100	Kaduna State Schools Quality Assurance Authority							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**302,124,702.37**	**460,475,619.38**	**61,292,256.08**	**416,908,521.05**	**0.00**	**416,908,521.05**
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**0.00**	**302,124,702.37**	**100,590,381.24**	**58,166,075.08**	**79,985,595.72**	**0.00**	**79,985,595.72**
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	302,124,702.37	100,590,381.24	58,166,075.08	79,985,595.72	0.00	79,985,595.72
7098	**EDUCATION N.E.C.**	**0.00**	**0.00**	**359,885,238.14**	**3,126,181.00**	**336,922,925.33**	**0.00**	**336,922,925.33**
70981	EDUCATION N.E.C	0.00	0.00	359,885,238.14	3,126,181.00	336,922,925.33	0.00	336,922,925.33

051701000100	Kaduna State Teachers Service Board (TSB)							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**79,680,176.90**	**109,238,156.60**	**44,473,530.78**	**103,898,147.50**	**0.00**	**103,898,147.50**
7092	**SECONDARY EDUCATION**	**0.00**	**79,680,176.90**	**109,238,156.60**	**44,473,530.78**	**103,898,147.50**	**0.00**	**103,898,147.50**
70922	UPPER-SECONDARY EDUCATION	0.00	79,680,176.90	109,238,156.60	44,473,530.78	103,898,147.50	0.00	103,898,147.50

051701100100	Kaduna State Scholarship and Loans Board							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**868,805,279.68**	**2,194,795,096.14**	**857,775,161.29**	**2,395,641,034.32**	**0.00**	**2,395,641,034.32**
7094	**TERTIARY EDUCATION**	**0.00**	**868,805,279.68**	**2,194,795,096.14**	**857,775,161.29**	**2,395,641,034.32**	**0.00**	**2,395,641,034.32**
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	868,805,279.68	2,194,795,096.14	857,775,161.29	2,395,641,034.32	0.00	2,395,641,034.32

051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**1,788,003,423.25**	**2,865,622,751.89**	**1,213,621,716.85**	**2,963,676,520.66**	**0.00**	**2,963,676,520.66**
7094	**TERTIARY EDUCATION**	**0.00**	**1,788,003,423.25**	**2,865,622,751.89**	**1,213,621,716.85**	**2,963,676,520.66**	**0.00**	**2,963,676,520.66**
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	1,788,003,423.25	2,865,622,751.89	1,213,621,716.85	2,963,676,520.66	0.00	2,963,676,520.66

051701900100	Kaduna State College of Education, Gidan Waya (C							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**1,775,670,753.73**	**2,708,848,795.52**	**1,296,761,360.70**	**2,911,775,143.52**	**0.00**	**2,911,775,143.52**
7094	**TERTIARY EDUCATION**	**0.00**	**1,775,670,753.73**	**2,708,848,795.52**	**1,296,761,360.70**	**2,911,775,143.52**	**0.00**	**2,911,775,143.52**
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	1,775,670,753.73	2,708,848,795.52	1,296,761,360.70	2,911,775,143.52	0.00	2,911,775,143.52

051702100100	Kaduna State University (KASU)							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**6,585,617,394.10**	**17,762,027,376.72**	**5,124,921,402.12**	**18,721,215,052.39**	**0.00**	**18,721,215,052.39**
7094	**TERTIARY EDUCATION**	**0.00**	**6,585,617,394.10**	**17,762,027,376.72**	**5,124,921,402.12**	**18,721,215,052.39**	**0.00**	**18,721,215,052.39**
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	6,585,617,394.10	17,762,027,376.72	5,124,921,402.12	18,721,215,052.39	0.00	18,721,215,052.39

051702600100	Barewa College Zaria							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**129,179,626.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7092	**SECONDARY EDUCATION**	**0.00**	**129,179,626.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70922	UPPER-SECONDARY EDUCATION	0.00	129,179,626.75	0.00	0.00	0.00	0.00	0.00

051702600200	Kaduna Capital School							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**103,385,130.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7092	**SECONDARY EDUCATION**	**0.00**	**99,436,222.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70922	UPPER-SECONDARY EDUCATION	0.00	99,436,222.02	0.00	0.00	0.00	0.00	0.00
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**0.00**	**3,948,908.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	3,948,908.75	0.00	0.00	0.00	0.00	0.00

051702600300	Queen Amina College Kaduna							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	0.00	91,141,743.84	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	91,141,743.84	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	91,141,743.84	0.00	0.00	0.00	0.00	0.00

051702600400	Rimi College Kaduna							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	0.00	89,531,604.25	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	89,531,604.25	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	89,531,604.25	0.00	0.00	0.00	0.00	0.00

051702600500	Sardauna Memorial College							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	0.00	87,802,021.56	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	87,802,021.56	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	87,802,021.56	0.00	0.00	0.00	0.00	0.00

051702600600	Alhudahuda College, Zaria							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	0.00	110,158,334.16	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	110,158,334.16	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	110,158,334.16	0.00	0.00	0.00	0.00	0.00

051702600700	Government Girls' Secondary School, Kwoi							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	0.00	88,273,096.45	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	88,273,096.45	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	88,273,096.45	0.00	0.00	0.00	0.00	0.00

051702600800	Government College Kaduna							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	0.00	43,421,346.44	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	43,421,346.44	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	43,421,346.44	0.00	0.00	0.00	0.00	0.00

051702600900	Government College, Kagoro							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	0.00	150,592,871.67	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	150,592,871.67	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	150,592,871.67	0.00	0.00	0.00	0.00	0.00

051702601000	Government Girls' College, Zonkwa							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	0.00	42,561,370.51	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	42,561,370.51	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	42,561,370.51	0.00	0.00	0.00	0.00	0.00

051702601100	Government Girls' Science Secondary School, Soba							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	0.00	67,459,118.27	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	67,459,118.27	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	67,459,118.27	0.00	0.00	0.00	0.00	0.00

051702601200	Government Secondary School Fadan Kaje							

Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**15,509,442.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7092	**SECONDARY EDUCATION**	**0.00**	**15,509,442.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70922	UPPER-SECONDARY EDUCATION	0.00	15,509,442.98	0.00	0.00	0.00	0.00	0.00

051702601300	Government Secondary School, Kagoro							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**38,771,770.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7092	**SECONDARY EDUCATION**	**0.00**	**38,771,770.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70922	UPPER-SECONDARY EDUCATION	0.00	38,771,770.39	0.00	0.00	0.00	0.00	0.00

051702601400	Government Science Secondary School, Birnin Gw							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**46,472,422.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7092	**SECONDARY EDUCATION**	**0.00**	**46,472,422.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70922	UPPER-SECONDARY EDUCATION	0.00	46,472,422.68	0.00	0.00	0.00	0.00	0.00

051702601500	Science Secondary School, Kufena							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**82,354,982.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7092	**SECONDARY EDUCATION**	**0.00**	**82,354,982.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70922	UPPER-SECONDARY EDUCATION	0.00	82,354,982.69	0.00	0.00	0.00	0.00	0.00

051702601600	Science Secondary School, Ikara							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**56,909,496.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7092	**SECONDARY EDUCATION**	**0.00**	**56,909,496.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70922	UPPER-SECONDARY EDUCATION	0.00	56,909,496.35	0.00	0.00	0.00	0.00	0.00

052100100100	Ministry of Health							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	**HEALTH**	**0.00**	**17,354,484,891.49**	**37,922,846,613.97**	**7,208,802,365.21**	**46,347,595,851.99**	**0.00**	**46,347,595,851.99**
7074	**PUBLIC HEALTH SERVICES**	**0.00**	**17,295,598,186.21**	**37,339,441,776.21**	**7,082,918,016.43**	**45,895,002,982.23**	**0.00**	**45,895,002,982.23**
70741	PUBLIC HEALTH SERVICES	0.00	17,295,598,186.21	37,339,441,776.21	7,082,918,016.43	45,895,002,982.23	0.00	45,895,002,982.23
7075	**R & D HEALTH**	**0.00**	**58,886,705.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70751	R & D HEALTH	0.00	58,886,705.28	0.00	0.00	0.00	0.00	0.00
7076	**HEALTH N.E.C.**	**0.00**	**0.00**	**583,404,837.76**	**125,884,348.78**	**452,592,869.76**	**0.00**	**452,592,869.76**
70761	HEALTH N.E.C.	0.00	0.00	583,404,837.76	125,884,348.78	452,592,869.76	0.00	452,592,869.76

052100200100	Kaduna State Contributory Health Management A							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	**HEALTH**	**0.00**	**493,728,778.77**	**1,972,735,523.24**	**196,296,189.78**	**1,274,787,009.94**	**0.00**	**1,274,787,009.94**
7074	**PUBLIC HEALTH SERVICES**	**0.00**	**493,728,778.77**	**1,972,735,523.24**	**196,296,189.78**	**1,274,787,009.94**	**0.00**	**1,274,787,009.94**
70741	PUBLIC HEALTH SERVICES	0.00	493,728,778.77	1,972,735,523.24	196,296,189.78	1,274,787,009.94	0.00	1,274,787,009.94

052100300100	Kaduna State Primary Health Care Board							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	**HEALTH**	**0.00**	**8,687,623,898.29**	**7,496,808,028.23**	**3,557,774,620.26**	**16,397,482,130.87**	**0.00**	**16,397,482,130.87**
7074	**PUBLIC HEALTH SERVICES**	**0.00**	**8,687,623,898.29**	**7,496,808,028.23**	**3,557,774,620.26**	**16,397,482,130.87**	**0.00**	**16,397,482,130.87**
70741	PUBLIC HEALTH SERVICES	0.00	8,687,623,898.29	7,496,808,028.23	3,557,774,620.26	16,397,482,130.87	0.00	16,397,482,130.87

052110200100	Kaduna State Health Supplies Management Agenc							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	**HEALTH**	**0.00**	**1,264,852,455.67**	**3,484,304,100.92**	**704,894,037.69**	**2,469,717,905.38**	**0.00**	**2,469,717,905.38**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPME**	**0.00**	**1,264,852,455.67**	**3,484,304,100.92**	**704,894,037.69**	**2,469,717,905.38**	**0.00**	**2,469,717,905.38**
70711	PHARMACEUTICAL PRODUCTS	0.00	1,264,852,455.67	3,484,304,100.92	704,894,037.69	2,469,717,905.38	0.00	2,469,717,905.38

052110300100	Bureau for Substance Abuse Prevention & Treatm							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	**HEALTH**	**0.00**	**339,181,315.02**	**464,454,693.98**	**267,696,042.61**	**394,650,683.46**	**0.00**	**394,650,683.46**
7074	**PUBLIC HEALTH SERVICES**	**0.00**	**339,181,315.02**	**464,454,693.98**	**267,696,042.61**	**394,650,683.46**	**0.00**	**394,650,683.46**
70741	PUBLIC HEALTH SERVICES	0.00	339,181,315.02	464,454,693.98	267,696,042.61	394,650,683.46	0.00	394,650,683.46

052100400100	Kaduna State AIDS Control Agency (KADSACA)							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	**HEALTH**	**0.00**	**64,703,898.15**	**62,663,428.89**	**42,616,031.78**	**74,948,985.75**	**0.00**	**74,948,985.75**
7074	**PUBLIC HEALTH SERVICES**	**0.00**	**64,703,898.15**	**62,663,428.89**	**42,616,031.78**	**74,948,985.75**	**0.00**	**74,948,985.75**
70741	PUBLIC HEALTH SERVICES	0.00	64,703,898.15	62,663,428.89	42,616,031.78	74,948,985.75	0.00	74,948,985.75

052100500100	Barau Dikko Teaching Hospital, Kaduna							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	**HEALTH**	**0.00**	**2,651,121,866.09**	**6,017,197,023.85**	**2,443,351,040.04**	**3,739,806,794.81**	**0.00**	**3,739,806,794.81**
7073	**HOSPITAL SERVICES**	**0.00**	**2,651,121,866.09**	**6,017,197,023.85**	**2,443,351,040.04**	**3,739,806,794.81**	**0.00**	**3,739,806,794.81**
70732	SPECIALIZED HOSPITAL SERVICES	0.00	2,651,121,866.09	6,017,197,023.85	2,443,351,040.04	3,739,806,794.81	0.00	3,739,806,794.81

052100600200	Kaduna State College of Nursing and Midwifery							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	**EDUCATION**	**0.00**	**457,463,877.89**	**1,151,043,262.64**	**377,899,183.95**	**948,832,613.13**	**0.00**	**948,832,613.13**
7094	**TERTIARY EDUCATION**	**0.00**	**457,463,877.89**	**1,151,043,262.64**	**377,899,183.95**	**948,832,613.13**	**0.00**	**948,832,613.13**
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	457,463,877.89	1,151,043,262.64	377,899,183.95	948,832,613.13	0.00	948,832,613.13

053500100100	Ministry of Environment and Natural Resources							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	**ECONOMIC AFFAIRS**	**0.00**	**0.00**	**75,116,250.00**	**28,406,875.00**	**166,085,000.00**	**0.00**	**166,085,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOU**	**0.00**	**0.00**	**75,116,250.00**	**28,406,875.00**	**166,085,000.00**	**0.00**	**166,085,000.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	75,116,250.00	28,406,875.00	166,085,000.00	0.00	166,085,000.00
705	**ENVIRONMENTAL PROTECTION**	**0.00**	**3,107,397,838.96**	**2,765,517,527.98**	**1,176,225,868.60**	**4,172,913,644.39**	**0.00**	**4,172,913,644.39**
7051	**WASTE MANAGEMENT**	**0.00**	**151,409,865.87**	**613,995,970.48**	**352,207,591.64**	**482,706,742.75**	**0.00**	**482,706,742.75**
70511	WASTE MANAGEMENT	0.00	151,409,865.87	613,995,970.48	352,207,591.64	482,706,742.75	0.00	482,706,742.75
7053	**POLLUTION ABATEMENT**	**0.00**	**2,445,135,533.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70531	POLLUTION ABATEMENT	0.00	2,445,135,533.19	0.00	0.00	0.00	0.00	0.00
7054	**PROTECTION OF BIODIVERSITYAND LANDSCAPE**	**0.00**	**0.00**	**1,431,276,950.30**	**591,967,151.60**	**1,459,290,500.00**	**0.00**	**1,459,290,500.00**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	0.00	1,431,276,950.30	591,967,151.60	1,459,290,500.00	0.00	1,459,290,500.00
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**0.00**	**510,852,439.90**	**720,244,607.20**	**232,051,125.36**	**2,230,916,401.64**	**0.00**	**2,230,916,401.64**
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	510,852,439.90	720,244,607.20	232,051,125.36	2,230,916,401.64	0.00	2,230,916,401.64

053501600100	Kaduna State Environmental Protection Authority							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	**ENVIRONMENTAL PROTECTION**	**0.00**	**705,189,042.48**	**278,754,419.63**	**69,725,951.58**	**283,090,735.32**	**0.00**	**283,090,735.32**
7051	**WASTE MANAGEMENT**	**0.00**	**705,189,042.48**	**237,416,622.33**	**69,725,951.58**	**175,559,505.32**	**0.00**	**175,559,505.32**
70511	WASTE MANAGEMENT	0.00	705,189,042.48	237,416,622.33	69,725,951.58	175,559,505.32	0.00	175,559,505.32
7055	**R&D ENVIRONMENTAL PROTECTION**	**0.00**	**0.00**	**1,803,831.75**	**0.00**	**21,141,921.30**	**0.00**	**21,141,921.30**
70551	R & D ENVIRONMENTAL PROTECTION	0.00	0.00	1,803,831.75	0.00	21,141,921.30	0.00	21,141,921.30
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**0.00**	**0.00**	**39,533,965.55**	**0.00**	**86,389,308.70**	**0.00**	**86,389,308.70**
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	39,533,965.55	0.00	86,389,308.70	0.00	86,389,308.70

053501800100	Kaduna State Forest Management Project							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	**ENVIRONMENTAL PROTECTION**	**0.00**	**53,012,241.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**0.00**	**53,012,241.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	53,012,241.98	0.00	0.00	0.00	0.00	0.00

053501900100	Kaduna State Mining Development Company							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

704	**ECONOMIC AFFAIRS**	**0.00**	**50,114,071.49**	**19,414,604.84**	**6,279,491.79**	**21,115,634.48**	**0.00**	**21,115,634.48**
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**0.00**	**50,114,071.49**	**19,414,604.84**	**6,279,491.79**	**21,115,634.48**	**0.00**	**21,115,634.48**
70441	MINING OF MINERAL RESOURCES OTHER THAN MI	0.00	50,114,071.49	19,414,604.84	6,279,491.79	21,115,634.48	0.00	21,115,634.48

053900100100	**Ministry of Sports Development**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**334,122,947.37**	**906,513,556.90**	**164,475,895.62**	**3,202,195,873.60**	**0.00**	**3,202,195,873.60**
7081	**RECREATIONAL AND SPORTING SERVICES**	**0.00**	**334,122,947.37**	**906,513,556.90**	**164,475,895.62**	**3,202,195,873.60**	**0.00**	**3,202,195,873.60**
70811	RECREATIONAL AND SPORTING SERVICES	0.00	334,122,947.37	906,513,556.90	164,475,895.62	3,202,195,873.60	0.00	3,202,195,873.60

055100100100	**Ministry for Local Government Affairs**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
704	**ECONOMIC AFFAIRS**	**0.00**	**1,146,421,490.15**	**1,323,031,645.95**	**484,675,035.33**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOU**	**0.00**	**0.00**	**37,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00
7043	**FUEL AND ENERGY**	**0.00**	**7,245,573.78**	**360,531,645.95**	**126,099,681.05**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**
70435	ELECTRICITY	0.00	7,245,573.78	360,531,645.95	126,099,681.05	1,000,000,000.00	0.00	1,000,000,000.00
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**0.00**	**576,675,916.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70443	CONSTRUCTION	0.00	576,675,916.37	0.00	0.00	0.00	0.00	0.00
7045	**TRANSPORT**	**0.00**	**562,500,000.00**	**925,000,000.00**	**358,575,354.28**	**0.00**	**0.00**	**0.00**
70451	ROAD TRANSPORT	0.00	562,500,000.00	925,000,000.00	358,575,354.28	0.00	0.00	0.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**394,274,906.85**	**571,419,430.16**	**93,717,350.43**	**773,718,048.82**	**0.00**	**773,718,048.82**
7062	**COMMUNITY DEVELOPMENT**	**0.00**	**394,274,906.85**	**571,419,430.16**	**93,717,350.43**	**773,718,048.82**	**0.00**	**773,718,048.82**
70621	COMMUNITY DEVELOPMENT	0.00	394,274,906.85	571,419,430.16	93,717,350.43	773,718,048.82	0.00	773,718,048.82
710	**SOCIAL PROTECTION**	**0.00**	**0.00**	**500,000,000.00**	**360,014,256.68**	**0.00**	**0.00**	**0.00**
7106	**HOUSING**	**0.00**	**0.00**	**500,000,000.00**	**360,014,256.68**	**0.00**	**0.00**	**0.00**
71061	HOUSING	0.00	0.00	500,000,000.00	360,014,256.68	0.00	0.00	0.00

055100500100	**Rural Water Supply and Sanitation Agency (RUWA**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**1,079,581,920.27**	**1,153,314,624.65**	**375,442,265.53**	**2,119,812,379.95**	**0.00**	**2,119,812,379.95**
7063	**WATER SUPPLY**	**0.00**	**1,079,581,920.27**	**1,153,314,624.65**	**375,442,265.53**	**2,119,812,379.95**	**0.00**	**2,119,812,379.95**
70631	WATER SUPPLY	0.00	1,079,581,920.27	1,153,314,624.65	375,442,265.53	2,119,812,379.95	0.00	2,119,812,379.95

011100200200	Kaduna Geographic Information Management Ser							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*5,054,948,916.35*	*15,023,220,275.00*	*3,435,648,772.59*	*20,310,320,668.52*	*0.00*	*20,310,320,668.52*
12	*INDEPENDENT REVENUE*	*0.00*	*5,054,948,916.35*	*15,023,220,275.00*	*3,435,648,772.59*	*20,310,320,668.52*	*0.00*	*20,310,320,668.52*
1202	**NON-TAX REVENUE**	**0.00**	**5,054,948,916.35**	**15,023,220,275.00**	**3,435,648,772.59**	**20,310,320,668.52**	**0.00**	**20,310,320,668.52**
120204	**FEES – GENERAL**	**0.00**	**722,648,794.86**	**8,420,684,400.00**	**615,269,051.65**	**10,415,248,918.52**	**0.00**	**10,415,248,918.52**
12020402	Obtaining Certified True Copies of Documents Fees	0.00	14,405,600.00	55,000,000.00	1,170,000.00	55,000,000.00	0.00	55,000,000.00
12020403	Revocation/Re-Issuance of Lost C of O Fees	0.00	500,000.00	52,000,000.00	0.00	52,000,000.00	0.00	52,000,000.00
12020405	Registration of Mortgage Fees	0.00	48,261,504.00	137,000,000.00	40,019,329.00	137,000,000.00	0.00	137,000,000.00
12020406	Re-Grant of Title Fees	0.00	3,591,693.32	197,000,000.00	140,000.00	197,000,000.00	0.00	197,000,000.00
12020407	Sub-division/Merger Fees	0.00	56,430,500.00	65,000,000.00	59,030,313.21	65,000,000.00	0.00	65,000,000.00
12020408	Re-Certification/Regularisation Fees	0.00	187,932,083.57	3,200,000,000.00	84,804,510.84	4,700,000,000.00	0.00	4,700,000,000.00
12020411	PPP Layout Fees	0.00	34,540,484.70	547,000,000.00	18,501,040.00	547,000,000.00	0.00	547,000,000.00
12020437	Deeds Registration Fees	0.00	0.00	912,000,000.00	20,229,805.00	912,000,000.00	0.00	912,000,000.00
12020438	Survey/Planning/Building/Development Fees	0.00	122,214,690.70	250,284,400.00	52,708,501.20	250,284,400.00	0.00	250,284,400.00
12020447	Land Use/Allocation/Clearing Fees	0.00	19,196,534.49	2,500,000,000.00	12,827,206.90	2,994,564,518.52	0.00	2,994,564,518.52
12020450	Inspection/Evaluation/Quarantine Fees	0.00	171,888,627.08	0.00	0.00	0.00	0.00	0.00
12020453	Application/Acceptance/Admission Letters Fees	0.00	0.00	200,000,000.00	178,080,710.00	200,000,000.00	0.00	200,000,000.00
12020460	Change of Purpose	0.00	30,603,753.00	60,000,000.00	14,620,000.00	60,000,000.00	0.00	60,000,000.00
12020462	Document Registration	0.00	33,083,324.00	0.00	0.00	0.00	0.00	0.00
12020479	Search Fees	0.00	0.00	114,400,000.00	4,226,020.00	114,400,000.00	0.00	114,400,000.00
12020484	Replacement of Broken Beacons	0.00	0.00	32,000,000.00	4,701,480.50	32,000,000.00	0.00	32,000,000.00
12020496	Registration Fee	0.00	0.00	59,000,000.00	124,210,135.00	59,000,000.00	0.00	59,000,000.00
12020499	Other Fees	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
120205	**FINES – GENERAL**	**0.00**	**219,022,530.56**	**110,000,000.00**	**123,382,750.00**	**110,000,000.00**	**0.00**	**110,000,000.00**
12020515	Penalties (General)	0.00	219,022,530.56	110,000,000.00	123,382,750.00	110,000,000.00	0.00	110,000,000.00
120206	**SALES – GENERAL**	**0.00**	**254,150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	Sales of Bills of Entries/ Application Forms	0.00	254,150,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS - GENERAL**	**0.00**	**4,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020739	Earnings from Sub-Leases	0.00	4,650,000.00	0.00	0.00	0.00	0.00	0.00
120209	**RENT on LAND & OTHERS – GENERAL**	**0.00**	**3,854,477,590.93**	**6,492,535,875.00**	**2,696,996,970.94**	**9,785,071,750.00**	**0.00**	**9,785,071,750.00**
12020903	Rent & Premium on the Allocation of Land	0.00	1,812,746,288.14	3,200,000,000.00	1,602,322,098.80	3,200,000,000.00	0.00	3,200,000,000.00
12020908	Ground Rent	0.00	2,041,731,302.79	3,292,535,875.00	1,094,674,872.14	6,585,071,750.00	0.00	6,585,071,750.00

011100700100	Kaduna Investment Promotion Agency (KADIPA)							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*0.00*	*198,029,679.90*	*0.00*	*238,159,107.27*	*0.00*	*238,159,107.27*
12	*INDEPENDENT REVENUE*	*0.00*	*0.00*	*198,029,679.90*	*0.00*	*238,159,107.27*	*0.00*	*238,159,107.27*
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**198,029,679.90**	**0.00**	**238,159,107.27**	**0.00**	**238,159,107.27**
120204	**FEES – GENERAL**	**0.00**	**0.00**	**88,029,679.90**	**0.00**	**0.00**	**0.00**	**0.00**
12020436	Bill Board/Outdoor Advertisement Fees	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
12020499	Other Fees	0.00	0.00	58,029,679.90	0.00	0.00	0.00	0.00
120207	**EARNINGS - GENERAL**	**0.00**	**0.00**	**110,000,000.00**	**0.00**	**238,159,107.27**	**0.00**	**238,159,107.27**
12020747	Earnings from Workshop and Seminars	0.00	0.00	110,000,000.00	0.00	238,159,107.27	0.00	238,159,107.27

011101000100	Kaduna State Public Procurement Authority (KADP							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*267,350,743.00*	*149,333,624.50*	*86,410,260.73*	*186,717,104.16*	*0.00*	*186,717,104.16*
12	*INDEPENDENT REVENUE*	*0.00*	*267,350,743.00*	*149,333,624.50*	*86,410,260.73*	*186,717,104.16*	*0.00*	*186,717,104.16*
1202	**NON-TAX REVENUE**	**0.00**	**267,350,743.00**	**149,333,624.50**	**86,410,260.73**	**186,717,104.16**	**0.00**	**186,717,104.16**
120204	**FEES – GENERAL**	**0.00**	**267,350,743.00**	**149,333,624.50**	**86,410,260.73**	**186,717,104.16**	**0.00**	**186,717,104.16**
12020417	Contractors/Consultants Registration/Renewal Fees	0.00	9,325,000.00	30,814,874.50	4,076,000.00	186,717,104.16	0.00	186,717,104.16
12020427	Tender Fees	0.00	258,025,743.00	118,518,750.00	82,334,260.73	0.00	0.00	0.00

016101900100	Government Printing Department							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*31,133,180.00*	*110,600,000.00*	*35,558,611.23*	*135,155,293.38*	*0.00*	*135,155,293.38*

12	*INDEPENDENT REVENUE*	*0.00*	*31,133,180.00*	*110,600,000.00*	*35,558,611.23*	*135,155,293.38*	*0.00*	*135,155,293.38*
1202	**NON-TAX REVENUE**	**0.00**	**31,133,180.00**	**110,600,000.00**	**35,558,611.23**	**135,155,293.38**	**0.00**	**135,155,293.38**
120206	**SALES – GENERAL**	**0.00**	**2,774,525.00**	**9,200,000.00**	**21,700.00**	**11,000,000.00**	**0.00**	**11,000,000.00**
12020601	Sales of Journal & Publications Hand and Log Book	0.00	61,800.00	8,600,000.00	1,500.00	10,000,000.00	0.00	10,000,000.00
12020635	Sales of APER Forms	0.00	2,660,375.00	0.00	0.00	0.00	0.00	0.00
12020636	Sales of Waste	0.00	52,350.00	600,000.00	20,200.00	1,000,000.00	0.00	1,000,000.00
120207	**EARNINGS - GENERAL**	**0.00**	**28,358,655.00**	**101,400,000.00**	**35,536,911.23**	**124,155,293.38**	**0.00**	**124,155,293.38**
12020724	Earnings from Printing of Documents	0.00	0.00	101,400,000.00	35,536,911.23	124,155,293.38	0.00	124,155,293.38
12020743	Earnings from Printing Valuation	0.00	28,358,655.00	0.00	0.00	0.00	0.00	0.00

016100500100	**Kaduna State Media Corporation (KSMC)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	*REVENUE*	*0.00*	*69,422,412.98*	*500,000,000.00*	*29,931,642.86*	*595,397,768.18*	*0.00*	*595,397,768.18*
12	*INDEPENDENT REVENUE*	*0.00*	*69,422,412.98*	*500,000,000.00*	*29,931,642.86*	*595,397,768.18*	*0.00*	*595,397,768.18*
1202	**NON-TAX REVENUE**	**0.00**	**69,422,412.98**	**500,000,000.00**	**29,931,642.86**	**595,397,768.18**	**0.00**	**595,397,768.18**
120206	**SALES – GENERAL**	**0.00**	**69,422,412.98**	**296,000,000.00**	**29,931,642.86**	**361,000,000.00**	**0.00**	**361,000,000.00**
12020633	Sales of Radio Airtime	0.00	38,053,447.43	102,000,000.00	11,974,596.69	132,000,000.00	0.00	132,000,000.00
12020634	Sales of TV Airtime	0.00	31,368,965.55	194,000,000.00	17,957,046.17	229,000,000.00	0.00	229,000,000.00
120207	**EARNINGS - GENERAL**	**0.00**	**0.00**	**204,000,000.00**	**0.00**	**234,397,768.18**	**0.00**	**234,397,768.18**
12020740	Earnings from Online Streaming	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
12020741	Earnings from Live TV Coverage	0.00	0.00	150,000,000.00	0.00	180,397,768.18	0.00	180,397,768.18
12020742	Earnings from Documentary Production	0.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	44,000,000.00

016100800100	**State Emergency Management Agency (SEMA)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	*REVENUE*	*0.00*	*98,004,816.07*	*52,712,216.00*	*5,648,500.00*	*19,052,728.58*	*0.00*	*19,052,728.58*
12	*INDEPENDENT REVENUE*	*0.00*	*98,004,816.07*	*52,712,216.00*	*5,648,500.00*	*19,052,728.58*	*0.00*	*19,052,728.58*
1202	**NON-TAX REVENUE**	**0.00**	**98,004,816.07**	**52,712,216.00**	**5,648,500.00**	**19,052,728.58**	**0.00**	**19,052,728.58**
120204	**FEES – GENERAL**	**0.00**	**98,004,816.07**	**52,712,216.00**	**5,648,500.00**	**19,052,728.58**	**0.00**	**19,052,728.58**
12020428	Fire Safety Certificate Fees	0.00	98,004,816.07	52,712,216.00	5,648,500.00	19,052,728.58	0.00	19,052,728.58

014000100100	**Office of the Auditor General State**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	*REVENUE*	*0.00*	*440,000.00*	*2,000,000.00*	*550,000.00*	*2,381,591.07*	*0.00*	*2,381,591.07*
12	*INDEPENDENT REVENUE*	*0.00*	*440,000.00*	*2,000,000.00*	*550,000.00*	*2,381,591.07*	*0.00*	*2,381,591.07*
1202	**NON-TAX REVENUE**	**0.00**	**440,000.00**	**2,000,000.00**	**550,000.00**	**2,381,591.07**	**0.00**	**2,381,591.07**
120204	**FEES – GENERAL**	**0.00**	**440,000.00**	**2,000,000.00**	**550,000.00**	**2,381,591.07**	**0.00**	**2,381,591.07**
12020430	Professional Registration/Renewal Fees	0.00	320,000.00	2,000,000.00	550,000.00	2,381,591.07	0.00	2,381,591.07
12020496	Registration Fee	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00

014000200100	**Office of the Auditor General Local Governments**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	*REVENUE*	*0.00*	*1,100,000.00*	*1,500,000.00*	*900,000.00*	*1,786,193.30*	*0.00*	*1,786,193.30*
12	*INDEPENDENT REVENUE*	*0.00*	*1,100,000.00*	*1,500,000.00*	*900,000.00*	*1,786,193.30*	*0.00*	*1,786,193.30*
1202	**NON-TAX REVENUE**	**0.00**	**1,100,000.00**	**1,500,000.00**	**900,000.00**	**1,786,193.30**	**0.00**	**1,786,193.30**
120204	**FEES – GENERAL**	**0.00**	**1,100,000.00**	**1,500,000.00**	**900,000.00**	**1,786,193.30**	**0.00**	**1,786,193.30**
12020430	Professional Registration/Renewal Fees	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
12020496	Registration Fee	0.00	550,000.00	1,071,428.57	900,000.00	1,357,621.87	0.00	1,357,621.87
12020499	Other Fees	0.00	0.00	428,571.43	0.00	428,571.43	0.00	428,571.43

012400100100	**Ministry of Internal Security and Home Affairs**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	*REVENUE*	*0.00*	*0.00*	*1,786,868,050.14*	*786,000,000.00*	*1,786,868,050.14*	*0.00*	*1,786,868,050.14*
13	*AID and GRANTS*	*0.00*	*0.00*	*1,786,868,050.14*	*786,000,000.00*	*1,786,868,050.14*	*0.00*	*1,786,868,050.14*
1302	**GRANTS**	**0.00**	**0.00**	**1,786,868,050.14**	**786,000,000.00**	**1,786,868,050.14**	**0.00**	**1,786,868,050.14**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**1,786,868,050.14**	**786,000,000.00**	**1,786,868,050.14**	**0.00**	**1,786,868,050.14**
13020103	CURRENT GRANTS FROM LGAS	0.00	0.00	1,786,868,050.14	786,000,000.00	1,786,868,050.14	0.00	1,786,868,050.14

012401300100	Kaduna State Pilgrims Welfare Agency							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*18,018,500.00*	*73,530,000.00*	*40,802,000.00*	*87,559,195.79*	*0.00*	*87,559,195.79*
12	*INDEPENDENT REVENUE*	*0.00*	*18,018,500.00*	*73,530,000.00*	*40,802,000.00*	*87,559,195.79*	*0.00*	*87,559,195.79*
1202	**NON-TAX REVENUE**	**0.00**	**18,018,500.00**	**73,530,000.00**	**40,802,000.00**	**87,559,195.79**	**0.00**	**87,559,195.79**
120204	**FEES – GENERAL**	**0.00**	**12,583,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020416	Administrative Fees	0.00	12,583,250.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES – GENERAL**	**0.00**	**1,633,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	Sales of Bills of Entries/ Application Forms	0.00	1,633,300.00	0.00	0.00	0.00	0.00	0.00
120208	**RENT on GOVERNMENT BUILDINS - GENERAL**	**0.00**	**30,000.00**	**80,000.00**	**800,000.00**	**80,000.00**	**0.00**	**80,000.00**
12020801	Rent on Government Quarters	0.00	30,000.00	80,000.00	800,000.00	80,000.00	0.00	80,000.00
120209	**RENT on LAND & OTHERS – GENERAL**	**0.00**	**322,000.00**	**3,450,000.00**	**0.00**	**3,450,000.00**	**0.00**	**3,450,000.00**
12020901	Rent on Government Land	0.00	0.00	2,450,000.00	0.00	2,450,000.00	0.00	2,450,000.00
12020905	Lease Rentals	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
12020909	Rent of Shops, Warehouses, Expo-Hall and Internat	0.00	322,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
120212	**INTEREST – EARNED**	**0.00**	**3,449,950.00**	**70,000,000.00**	**40,002,000.00**	**84,029,195.79**	**0.00**	**84,029,195.79**
12021210	Bank Interest	0.00	3,449,950.00	70,000,000.00	40,002,000.00	84,029,195.79	0.00	84,029,195.79

014800100100	Kaduna State Independent Electoral Commission (							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*0.00*	*770,000.00*	*0.00*	*94,876,634.36*	*0.00*	*94,876,634.36*
12	*INDEPENDENT REVENUE*	*0.00*	*0.00*	*770,000.00*	*0.00*	*94,876,634.36*	*0.00*	*94,876,634.36*
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**770,000.00**	**0.00**	**94,876,634.36**	**0.00**	**94,876,634.36**
120204	**FEES – GENERAL**	**0.00**	**0.00**	**770,000.00**	**0.00**	**94,876,634.36**	**0.00**	**94,876,634.36**
12020416	Administrative Fees	0.00	0.00	0.00	0.00	93,276,634.36	0.00	93,276,634.36
12020417	Contractors/Consultants Registration/Renewal Fees	0.00	0.00	170,000.00	0.00	1,600,000.00	0.00	1,600,000.00
12020499	Other Fees	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00

014900100100	Local Government Service Board							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*1,850,000.00*	*364,172,945.13*	*1,250,000.00*	*364,745,331.74*	*0.00*	*364,745,331.74*
12	*INDEPENDENT REVENUE*	*0.00*	*1,850,000.00*	*3,000,000.00*	*1,250,000.00*	*3,572,386.61*	*0.00*	*3,572,386.61*
1202	**NON-TAX REVENUE**	**0.00**	**1,850,000.00**	**3,000,000.00**	**1,250,000.00**	**3,572,386.61**	**0.00**	**3,572,386.61**
120204	**FEES – GENERAL**	**0.00**	**550,000.00**	**2,190,000.00**	**400,000.00**	**2,762,386.61**	**0.00**	**2,762,386.61**
12020496	Registration Fee	0.00	550,000.00	2,190,000.00	400,000.00	2,762,386.61	0.00	2,762,386.61
120207	**EARNINGS - GENERAL**	**0.00**	**1,300,000.00**	**810,000.00**	**850,000.00**	**810,000.00**	**0.00**	**810,000.00**
12020747	Earnings from Workshop and Seminars	0.00	1,300,000.00	810,000.00	850,000.00	810,000.00	0.00	810,000.00
13	*AID and GRANTS*	*0.00*	*0.00*	*361,172,945.13*	*0.00*	*361,172,945.13*	*0.00*	*361,172,945.13*
1302	**GRANTS**	**0.00**	**0.00**	**361,172,945.13**	**0.00**	**361,172,945.13**	**0.00**	**361,172,945.13**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**361,172,945.13**	**0.00**	**361,172,945.13**	**0.00**	**361,172,945.13**
13020103	CURRENT GRANTS FROM LGAS	0.00	0.00	361,172,945.13	0.00	361,172,945.13	0.00	361,172,945.13

021500100100	Ministry of Agriculture							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*37,076,420.00*	*190,600,000.00*	*242,656,200.00*	*18,467,425,852.41*	*0.00*	*18,467,425,852.41*
12	*INDEPENDENT REVENUE*	*0.00*	*37,076,420.00*	*140,600,000.00*	*7,656,200.00*	*167,425,852.41*	*0.00*	*167,425,852.41*
1202	**NON-TAX REVENUE**	**0.00**	**37,076,420.00**	**140,600,000.00**	**7,656,200.00**	**167,425,852.41**	**0.00**	**167,425,852.41**
120201	**LICENCES - GENERAL**	**0.00**	**680,275.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020153	Veterinary Drug Licenses	0.00	680,275.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES – GENERAL**	**0.00**	**3,313,800.00**	**107,600,000.00**	**5,238,300.00**	**126,425,852.41**	**0.00**	**126,425,852.41**
12020438	Survey/Planning/Building/Development Fees	0.00	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00
12020447	Land Use/Allocation/Clearing Fees	0.00	0.00	13,000,000.00	1,142,000.00	3,825,852.41	0.00	3,825,852.41
12020452	School/Tuition/Spill-Over Fees	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Abattoir/Slaughter House/Meat Fee	0.00	2,866,000.00	34,000,000.00	3,596,300.00	42,000,000.00	0.00	42,000,000.00
12020458	Plot Allocation Fees	0.00	297,800.00	60,000,000.00	500,000.00	80,000,000.00	0.00	80,000,000.00
120206	**SALES – GENERAL**	**0.00**	**2,434,970.00**	**33,000,000.00**	**2,417,900.00**	**41,000,000.00**	**0.00**	**41,000,000.00**

12020605	Sales of Vaccines	0.00	2,434,970.00	20,000,000.00	1,197,900.00	25,000,000.00	0.00	25,000,000.00
12020619	Sales of Live stocks	0.00	0.00	5,000,000.00	1,220,000.00	6,000,000.00	0.00	6,000,000.00
12020627	Sales of Horticulture	0.00	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
120207	**EARNINGS - GENERAL**	**0.00**	**30,647,375.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020720	Earning from Hire of Tractor/Harvesters/Agro Proce	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
12020722	Earnings from Irrigation Activities	0.00	647,375.00	0.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***0.00***	***0.00***	***50,000,000.00***	***235,000,000.00***	***18,300,000,000.00***	***0.00***	***18,300,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**50,000,000.00**	**235,000,000.00**	**18,300,000,000.00**	**0.00**	**18,300,000,000.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**50,000,000.00**	**235,000,000.00**	**18,300,000,000.00**	**0.00**	**18,300,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINA	0.00	0.00	50,000,000.00	235,000,000.00	18,300,000,000.00	0.00	18,300,000,000.00

021510200100	**Kaduna State Agriculture Development Agency (KA**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***19,231,000.00***	***59,600,000.00***	***7,650,000.00***	***70,971,413.97***	***0.00***	***70,971,413.97***
12	***INDEPENDENT REVENUE***	***0.00***	***19,231,000.00***	***59,600,000.00***	***7,650,000.00***	***70,971,413.97***	***0.00***	***70,971,413.97***
1202	**NON-TAX REVENUE**	**0.00**	**19,231,000.00**	**59,600,000.00**	**7,650,000.00**	**70,971,413.97**	**0.00**	**70,971,413.97**
120204	**FEES – GENERAL**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020438	Survey/Planning/Building/Development Fees	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES – GENERAL**	**0.00**	**0.00**	**25,300,000.00**	**0.00**	**29,671,413.97**	**0.00**	**29,671,413.97**
12020608	Sales of Improved Seeds/Chemicals	0.00	0.00	10,000,000.00	0.00	15,371,413.97	0.00	15,371,413.97
12020643	Sales of Assorted/Farm Produce/Fruit Trees	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
12020644	Sales of proceeds of Assorted Fruits (Produce from	0.00	0.00	12,300,000.00	0.00	14,300,000.00	0.00	14,300,000.00
120207	**EARNINGS - GENERAL**	**0.00**	**19,031,000.00**	**12,300,000.00**	**3,500,000.00**	**14,300,000.00**	**0.00**	**14,300,000.00**
12020720	Earning from Hire of Tractor/Harvesters/Agro Proce	0.00	17,522,000.00	0.00	0.00	0.00	0.00	0.00
12020722	Earnings from Irrigation Activities	0.00	1,509,000.00	12,300,000.00	3,500,000.00	14,300,000.00	0.00	14,300,000.00
120209	**RENT on LAND & OTHERS – GENERAL**	**0.00**	**0.00**	**22,000,000.00**	**4,150,000.00**	**27,000,000.00**	**0.00**	**27,000,000.00**
12020910	Rent of Equipment	0.00	0.00	22,000,000.00	4,150,000.00	27,000,000.00	0.00	27,000,000.00

021510300100	**Kaduna State Livestock Regulatory Authority (KAD**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***4,313,000.00***	***31,192,000.00***	***5,900,000.00***	***37,143,294.37***	***0.00***	***37,143,294.37***
12	***INDEPENDENT REVENUE***	***0.00***	***4,313,000.00***	***31,192,000.00***	***5,900,000.00***	***37,143,294.37***	***0.00***	***37,143,294.37***
1202	**NON-TAX REVENUE**	**0.00**	**4,313,000.00**	**31,192,000.00**	**5,900,000.00**	**37,143,294.37**	**0.00**	**37,143,294.37**
120201	**LICENCES - GENERAL**	**0.00**	**0.00**	**10,000,000.00**	**2,950,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**
12020153	Veterinary Drug Licenses	0.00	0.00	10,000,000.00	2,950,000.00	12,000,000.00	0.00	12,000,000.00
120204	**FEES – GENERAL**	**0.00**	**3,898,000.00**	**19,592,000.00**	**2,950,000.00**	**23,543,294.37**	**0.00**	**23,543,294.37**
12020430	Professional Registration/Renewal Fees	0.00	0.00	5,592,000.00	0.00	6,592,000.00	0.00	6,592,000.00
12020432	Livestock Products Certification Fees	0.00	0.00	10,000,000.00	2,950,000.00	12,000,000.00	0.00	12,000,000.00
12020435	Examination Fees	0.00	3,898,000.00	0.00	0.00	0.00	0.00	0.00
12020450	Inspection/Evaluation/Quarantine Fees	0.00	0.00	4,000,000.00	0.00	4,951,294.37	0.00	4,951,294.37
120205	**FINES – GENERAL**	**0.00**	**255,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**0.00**	**1,600,000.00**
12020513	Conservation Fines	0.00	255,000.00	0.00	0.00	0.00	0.00	0.00
12020515	Penalties (General)	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00
120207	**EARNINGS - GENERAL**	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020701	Earnings From Consultancy Services	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00

022000100100	**Ministry of Finance**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***143,602,406,776.31***	***122,841,837,997.58***	***96,537,318,464.93***	***245,096,736,243.95***	***0.00***	***245,096,736,243.95***
11	***GOVERNMENT SHARE OF FAAC***	***0.00***	***90,297,422,821.95***	***94,121,837,997.58***	***78,015,455,045.51***	***141,536,659,966.04***	***0.00***	***141,536,659,966.04***
1101	**GOVERNMENT SHARE OF FAAC**	**0.00**	**90,297,422,821.95**	**94,121,837,997.58**	**78,015,455,045.51**	**141,536,659,966.04**	**0.00**	**141,536,659,966.04**
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVE**	**0.00**	**55,713,123,606.10**	**59,922,244,646.12**	**36,761,245,812.23**	**84,386,659,966.04**	**0.00**	**84,386,659,966.04**
11010101	STATUTORY ALLOCATION	0.00	55,713,123,606.10	59,922,244,646.12	36,761,245,812.23	84,386,659,966.04	0.00	84,386,659,966.04
110102	**STATE GOVERNMENT SHARE OF VAT**	**0.00**	**34,584,299,215.85**	**30,756,738,525.96**	**32,441,743,131.53**	**50,000,000,000.00**	**0.00**	**50,000,000,000.00**
11010201	SHARE OF VAT	0.00	34,584,299,215.85	30,756,738,525.96	32,441,743,131.53	50,000,000,000.00	0.00	50,000,000,000.00
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REV**	**0.00**	**0.00**	**3,442,854,825.50**	**8,812,466,101.75**	**7,150,000,000.00**	**0.00**	**7,150,000,000.00**
11010303	Electronic Money Transfer Levy (EMTL)	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

11010304	Other FAAC Revenue	0.00	0.00	3,442,854,825.50	8,812,466,101.75	6,150,000,000.00	0.00	6,150,000,000.00
12	***INDEPENDENT REVENUE***	***0.00***	***105,150,901.50***	***1,720,000,000.00***	***41,127,348.77***	***2,060,076,277.91***	***0.00***	***2,060,076,277.91***
1202	**NON-TAX REVENUE**	**0.00**	**105,150,901.50**	**1,720,000,000.00**	**41,127,348.77**	**2,060,076,277.91**	**0.00**	**2,060,076,277.91**
120206	**SALES – GENERAL**	**0.00**	**0.00**	**1,500,000,000.00**	**21,258,001.00**	**1,830,076,277.91**	**0.00**	**1,830,076,277.91**
12020604	Sales of Stores/ Scraps/ Unserviceable Items	0.00	0.00	1,500,000,000.00	21,258,001.00	1,830,076,277.91	0.00	1,830,076,277.91
120210	**REPAYMENTS –GENERAL**	**0.00**	**63,832,545.32**	**20,000,000.00**	**8,941,041.77**	**30,000,000.00**	**0.00**	**30,000,000.00**
12021011	Recovery of Overpayment	0.00	63,832,545.32	20,000,000.00	8,941,041.77	30,000,000.00	0.00	30,000,000.00
120212	**INTEREST – EARNED**	**0.00**	**41,318,356.18**	**200,000,000.00**	**10,928,306.00**	**200,000,000.00**	**0.00**	**200,000,000.00**
12021210	Bank Interest	0.00	41,318,356.18	200,000,000.00	10,928,306.00	200,000,000.00	0.00	200,000,000.00
13	***AID and GRANTS***	***0.00***	***22,173,447,571.99***	***1,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**0.00**	**22,173,447,571.99**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**0.00**	**12,546,020,598.64**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020102	CAPITAL GRANTS FROM FGN	0.00	4,307,500,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	8,238,520,598.64	0.00	0.00	0.00	0.00	0.00
130202	**FOREIGN GRANTS**	**0.00**	**9,627,426,973.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020202	CAPITAL FOREIGN GRANTS	0.00	9,627,426,973.35	0.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***0.00***	***31,026,385,480.87***	***26,000,000,000.00***	***18,480,736,070.65***	***101,500,000,000.00***	***0.00***	***101,500,000,000.00***
1402	**OTHER CAPITAL RECEIPTS**	**0.00**	**949,757,416.90**	**22,000,000,000.00**	**18,480,736,070.65**	**1,500,000,000.00**	**0.00**	**1,500,000,000.00**
140201	**OTHER CAPITAL RECEIPTS**	**0.00**	**949,757,416.90**	**22,000,000,000.00**	**18,480,736,070.65**	**1,500,000,000.00**	**0.00**	**1,500,000,000.00**
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	18,000,000,000.00	18,000,000,000.00	0.00	0.00	0.00
14020102	SALE OF FIXED ASSETS	0.00	949,757,416.90	4,000,000,000.00	480,736,070.65	1,500,000,000.00	0.00	1,500,000,000.00
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**1,619,429,556.00**	**0.00**	**0.00**	**100,000,000,000.00**	**0.00**	**100,000,000,000.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**1,619,429,556.00**	**0.00**	**0.00**	**100,000,000,000.00**	**0.00**	**100,000,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINA	0.00	1,619,429,556.00	0.00	0.00	100,000,000,000.00	0.00	100,000,000,000.00
1407	**EXTRAORDINARY ITEMS**	**0.00**	**18,043,082,742.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
140701	**EXTRAORDINARY ITEMS**	**0.00**	**18,043,082,742.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14070103	TAX REFUND FROM FGN	0.00	18,043,082,742.84	0.00	0.00	0.00	0.00	0.00
1410	**GAIN ON FOREIGN EXCHANGE**	**0.00**	**10,414,115,765.13**	**4,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
141001	**GAIN ON FOREIGN EXCHANGE**	**0.00**	**10,414,115,765.13**	**4,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
14100101	GAIN ON FOREIGN EXCHANGE	0.00	10,414,115,765.13	4,000,000,000.00	0.00	0.00	0.00	0.00

022000800100	**Kaduna State Internal Revenue Service (KADIRS)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***35,277,973,923.32***	***44,221,943,262.35***	***31,546,449,372.43***	***56,803,208,615.01***	***0.00***	***56,803,208,615.01***
12	***INDEPENDENT REVENUE***	***0.00***	***35,277,973,923.32***	***38,092,412,605.00***	***31,546,449,372.43***	***56,803,208,615.01***	***0.00***	***56,803,208,615.01***
1201	**TAX REVENUE**	**0.00**	**33,513,905,745.71**	**35,484,012,664.10**	**30,245,145,691.02**	**51,486,841,997.29**	**0.00**	**51,486,841,997.29**
120101	**PERSONAL TAXES**	**0.00**	**31,517,744,384.08**	**32,198,243,546.87**	**27,901,410,384.20**	**48,746,680,450.58**	**0.00**	**48,746,680,450.58**
12010102	PAYE State Government	0.00	2,234,837,240.62	3,053,681,292.40	2,684,713,763.66	3,158,422,237.24	0.00	3,158,422,237.24
12010103	PAYE Local Government	0.00	1,041,492,353.07	1,308,720,553.89	986,245,135.19	1,407,058,202.00	0.00	1,407,058,202.00
12010104	PAYE Federal Government	0.00	8,598,250,524.74	8,488,241,565.79	7,071,820,010.80	9,974,355,870.44	0.00	9,974,355,870.44
12010105	PAYE Others	0.00	8,483,423,318.30	8,455,606,964.99	7,030,101,146.05	9,556,222,167.60	0.00	9,556,222,167.60
12010106	Tax Audit Arreas	0.00	10,563,708,537.08	10,181,315,605.22	9,806,380,967.71	23,899,944,408.72	0.00	23,899,944,408.72
12010107	Direct Assessment Tax	0.00	596,032,410.28	710,677,564.58	322,149,360.81	750,677,564.58	0.00	750,677,564.58
120103	**OTHER TAXES**	**0.00**	**1,996,161,361.63**	**3,285,769,117.23**	**2,343,735,306.82**	**2,740,161,546.71**	**0.00**	**2,740,161,546.71**
12010301	Stamp Duty Tax	0.00	72,989,510.53	0.00	0.00	0.00	0.00	0.00
12010302	WHT on Commission	0.00	104,265,356.97	170,032,916.42	177,599,653.04	100,326,817.88	0.00	100,326,817.88
12010303	WHT on Consultancy	0.00	68,423,422.82	32,718,013.85	162,642,189.58	119,217,543.36	0.00	119,217,543.36
12010304	WHT on Contract	0.00	1,045,645,418.42	1,505,975,675.32	874,352,031.26	1,696,737,719.48	0.00	1,696,737,719.48
12010305	WHT on Director's Fees	0.00	70,757,764.81	59,983,025.39	15,339,771.72	20,844,937.20	0.00	20,844,937.20
12010306	WHT on Dividend	0.00	240,701,980.82	542,985,836.39	68,318,065.47	5,100,058.48	0.00	5,100,058.48
12010307	WHT on Rent	0.00	43,923,193.40	52,697,846.26	77,900,372.24	13,424,212.56	0.00	13,424,212.56
12010308	WHT on Bank Interest	0.00	335,882,595.50	763,420,323.10	454,879,551.31	583,606,454.48	0.00	583,606,454.48
12010310	Other Direct Tax	0.00	0.00	0.00	0.00	420,000.00	0.00	420,000.00
12010312	Capital Gains Tax	0.00	13,572,118.36	20,539,822.35	365,255,786.48	20,539,822.35	0.00	20,539,822.35
12010313	Restaurant and Entertainment Tax	0.00	0.00	137,415,658.16	147,447,885.72	179,943,980.92	0.00	179,943,980.92
1202	**NON-TAX REVENUE**	**0.00**	**1,764,068,177.61**	**2,608,399,940.90**	**1,301,303,681.41**	**5,316,366,617.72**	**0.00**	**5,316,366,617.72**
120201	**LICENCES - GENERAL**	**0.00**	**1,446,609,829.13**	**1,309,438,047.45**	**1,032,249,828.27**	**396,659,000.00**	**0.00**	**396,659,000.00**

12020129	Pool Betting & Casino Licenses/Gaming	0.00	169,340,792.42	0.00	0.00	0.00	0.00	0.00
12020132	Motor Vehicle Licenses	0.00	0.00	927,010,392.34	805,825,894.92	343,679,000.00	0.00	343,679,000.00
12020133	Drivers' Licenses	0.00	553,191,618.27	382,426,771.72	130,822,017.66	52,980,000.00	0.00	52,980,000.00
12020143	Learner's Permit	0.00	19,864,808.27	883.39	92,600.00	0.00	0.00	0.00
12020146	Vehicle Registration	0.00	21,440,484.70	0.00	95,509,315.69	0.00	0.00	0.00
12020158	Motor Cycle Plate Number	0.00	90,717,290.47	0.00	0.00	0.00	0.00	0.00
12020159	Commercial Vehicle License	0.00	592,054,835.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES – GENERAL**	**0.00**	**317,458,348.48**	**1,298,961,893.45**	**269,053,853.14**	**4,691,496,622.64**	**0.00**	**4,691,496,622.64**
12020429	Games Fees	0.00	0.00	444,964,988.32	124,736,394.78	134,253,225.32	0.00	134,253,225.32
12020445	Change of Ownership Fees	0.00	692,600.00	0.00	0.00	0.00	0.00	0.00
12020447	Land Use/Allocation/Clearing Fees	0.00	48,610,859.83	0.00	0.00	0.00	0.00	0.00
12020448	Development Levies	0.00	268,154,888.65	763,420,323.10	62,119,444.98	14,523,304.84	0.00	14,523,304.84
12020459	Stamp Duty Fees	0.00	0.00	90,576,582.03	82,198,013.38	4,542,720,092.48	0.00	4,542,720,092.48
120209	**RENT on LAND & OTHERS – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**228,210,995.08**	**0.00**	**228,210,995.08**
12020908	Ground Rent	0.00	0.00	0.00	0.00	228,210,995.08	0.00	228,210,995.08
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***0.00***	***0.00***	***6,129,530,657.35***	***0.00***	***0.00***	***0.00***	***0.00***
1402	**OTHER CAPITAL RECEIPTS**	**0.00**	**0.00**	**6,129,530,657.35**	**0.00**	**0.00**	**0.00**	**0.00**
140201	**OTHER CAPITAL RECEIPTS**	**0.00**	**0.00**	**6,129,530,657.35**	**0.00**	**0.00**	**0.00**	**0.00**
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	6,129,530,657.35	0.00	0.00	0.00	0.00

022200100100	**Ministry of Business, Innovation and Technology**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***20,143,300.00***	***162,300,000.00***	***2,065,800.00***	***193,266,115.55***	***0.00***	***193,266,115.55***
12	***INDEPENDENT REVENUE***	***0.00***	***20,143,300.00***	***162,300,000.00***	***2,065,800.00***	***193,266,115.55***	***0.00***	***193,266,115.55***
1202	**NON-TAX REVENUE**	**0.00**	**20,143,300.00**	**162,300,000.00**	**2,065,800.00**	**193,266,115.55**	**0.00**	**193,266,115.55**
120201	**LICENCES - GENERAL**	**0.00**	**12,363,300.00**	**149,300,000.00**	**2,065,800.00**	**174,300,000.00**	**0.00**	**174,300,000.00**
12020154	Business Premises Registration	0.00	12,363,300.00	149,300,000.00	2,065,800.00	174,300,000.00	0.00	174,300,000.00
120209	**RENT on LAND & OTHERS – GENERAL**	**0.00**	**7,780,000.00**	**13,000,000.00**	**0.00**	**18,966,115.55**	**0.00**	**18,966,115.55**
12020909	Rent of Shops, Warehouses, Expo-Hall and Internat	0.00	7,780,000.00	13,000,000.00	0.00	18,966,115.55	0.00	18,966,115.55

022200500100	**Kaduna Enterprise Development Agency (KADEDA**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***0.00***	***3,500,000.00***	***0.00***	***4,165,784.38***	***0.00***	***4,165,784.38***
12	***INDEPENDENT REVENUE***	***0.00***	***0.00***	***3,500,000.00***	***0.00***	***4,165,784.38***	***0.00***	***4,165,784.38***
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**3,500,000.00**	**0.00**	**4,165,784.38**	**0.00**	**4,165,784.38**
120204	**FEES – GENERAL**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**2,165,784.38**	**0.00**	**2,165,784.38**
12020416	Administrative Fees	0.00	0.00	1,500,000.00	0.00	2,165,784.38	0.00	2,165,784.38
120212	**INTEREST – EARNED**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**
12021212	Other Interest	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

022200600100	**Kaduna State Markets Development Company**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***2,639,442,265.06***	***8,022,852,400.00***	***213,586,383.18***	***9,553,576,826.81***	***0.00***	***9,553,576,826.81***
12	***INDEPENDENT REVENUE***	***0.00***	***2,639,442,265.06***	***8,022,852,400.00***	***213,586,383.18***	***9,553,576,826.81***	***0.00***	***9,553,576,826.81***
1202	**NON-TAX REVENUE**	**0.00**	**2,639,442,265.06**	**8,022,852,400.00**	**213,586,383.18**	**9,553,576,826.81**	**0.00**	**9,553,576,826.81**
120206	**SALES – GENERAL**	**0.00**	**2,593,426,418.84**	**5,582,852,400.00**	**213,586,383.18**	**6,113,576,826.81**	**0.00**	**6,113,576,826.81**
12020602	Sales of Shops	0.00	2,593,426,418.84	5,582,852,400.00	213,586,383.18	6,113,576,826.81	0.00	6,113,576,826.81
120207	**EARNINGS - GENERAL**	**0.00**	**46,015,846.22**	**2,440,000,000.00**	**0.00**	**3,440,000,000.00**	**0.00**	**3,440,000,000.00**
12020745	Earnings from Markets	0.00	46,015,846.22	2,440,000,000.00	0.00	3,440,000,000.00	0.00	3,440,000,000.00

022200600200	**Kaduna Industrial and Finance Company Limited (K**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***0.00***	***0.00***	***0.00***	***135,558,240.72***	***0.00***	***135,558,240.72***
12	***INDEPENDENT REVENUE***	***0.00***	***0.00***	***0.00***	***0.00***	***135,558,240.72***	***0.00***	***135,558,240.72***
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**0.00**	**0.00**	**135,558,240.72**	**0.00**	**135,558,240.72**
120204	**FEES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,308,855.72**	**0.00**	**3,308,855.72**
12020499	Other Fees	0.00	0.00	0.00	0.00	3,308,855.72	0.00	3,308,855.72

120208	**RENT on GOVERNMENT BUILDINS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**82,985,860.00**	**0.00**	**82,985,860.00**
12020802	Rent on Government Offices	0.00	0.00	0.00	0.00	82,985,860.00	0.00	82,985,860.00
120211	**INVESTMENT INCOME –MAIN**	**0.00**	**0.00**	**0.00**	**0.00**	**49,263,525.00**	**0.00**	**49,263,525.00**
12021102	Dividend Received	0.00	0.00	0.00	0.00	49,263,525.00	0.00	49,263,525.00

022200700100	**Kaduna State Development and Property Compan**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***0.00***	***4,432,682,354.02***	***89,049,528.11***	***5,278,418,361.28***	***0.00***	***5,278,418,361.28***
12	***INDEPENDENT REVENUE***	***0.00***	***0.00***	***4,432,682,354.02***	***89,049,528.11***	***5,278,418,361.28***	***0.00***	***5,278,418,361.28***
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**4,432,682,354.02**	**89,049,528.11**	**5,278,418,361.28**	**0.00**	**5,278,418,361.28**
120208	**RENT on GOVERNMENT BUILDINS - GENERAL**	**0.00**	**0.00**	**4,432,682,354.02**	**89,049,528.11**	**5,278,418,361.28**	**0.00**	**5,278,418,361.28**
12020803	Rent on Government Buildings	0.00	0.00	4,432,682,354.02	89,049,528.11	5,278,418,361.28	0.00	5,278,418,361.28

023400100100	**Ministry of Public Works and Infrastructure**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***1,322,000.00***	***11,347,992,999.07***	***111,000.00***	***8,026,197,501.80***	***0.00***	***8,026,197,501.80***
12	***INDEPENDENT REVENUE***	***0.00***	***1,322,000.00***	***22,000,000.00***	***111,000.00***	***26,197,501.80***	***0.00***	***26,197,501.80***
1202	**NON-TAX REVENUE**	**0.00**	**1,322,000.00**	**22,000,000.00**	**111,000.00**	**26,197,501.80**	**0.00**	**26,197,501.80**
120204	**FEES – GENERAL**	**0.00**	**1,322,000.00**	**22,000,000.00**	**111,000.00**	**26,197,501.80**	**0.00**	**26,197,501.80**
12020410	Electrical/Mechanical Inspection Fees	0.00	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
12020415	Trade Testing Fees	0.00	0.00	2,000,000.00	111,000.00	2,000,000.00	0.00	2,000,000.00
12020417	Contractors/Consultants Registration/Renewal Fee	0.00	172,000.00	0.00	0.00	0.00	0.00	0.00
12020441	Laboratory/Science Practical Fees	0.00	39,500.00	9,000,000.00	0.00	11,100,000.00	0.00	11,100,000.00
12020450	Inspection/Evaluation/Quarantine Fees	0.00	53,000.00	0.00	0.00	0.00	0.00	0.00
12020452	School/Tuition/Spill-Over Fees	0.00	1,057,500.00	0.00	0.00	0.00	0.00	0.00
12020475	Valuation Fees	0.00	0.00	3,000,000.00	0.00	3,097,501.80	0.00	3,097,501.80
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***0.00***	***0.00***	***11,325,992,999.07***	***0.00***	***8,000,000,000.00***	***0.00***	***8,000,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**11,325,992,999.07**	**0.00**	**8,000,000,000.00**	**0.00**	**8,000,000,000.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**11,325,992,999.07**	**0.00**	**8,000,000,000.00**	**0.00**	**8,000,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINA	0.00	0.00	11,325,992,999.07	0.00	8,000,000,000.00	0.00	8,000,000,000.00

023400300100	**Kaduna Power Supply Company Limited (KAPSCO)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***1,054,635,485.94***	***1,609,940,000.00***	***0.00***	***1,609,940,000.00***	***0.00***	***1,609,940,000.00***
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***0.00***	***1,054,635,485.94***	***1,609,940,000.00***	***0.00***	***1,609,940,000.00***	***0.00***	***1,609,940,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**1,054,635,485.94**	**1,609,940,000.00**	**0.00**	**1,609,940,000.00**	**0.00**	**1,609,940,000.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**1,054,635,485.94**	**1,609,940,000.00**	**0.00**	**1,609,940,000.00**	**0.00**	**1,609,940,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINA	0.00	1,054,635,485.94	1,609,940,000.00	0.00	1,609,940,000.00	0.00	1,609,940,000.00

023400400100	**Kaduna Roads Agency (KADRA)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***1,922,000.00***	***12,000,000.00***	***0.00***	***14,289,546.44***	***0.00***	***14,289,546.44***
12	***INDEPENDENT REVENUE***	***0.00***	***1,922,000.00***	***12,000,000.00***	***0.00***	***14,289,546.44***	***0.00***	***14,289,546.44***
1202	**NON-TAX REVENUE**	**0.00**	**1,922,000.00**	**12,000,000.00**	**0.00**	**14,289,546.44**	**0.00**	**14,289,546.44**
120204	**FEES – GENERAL**	**0.00**	**1,922,000.00**	**2,000,000.00**	**0.00**	**2,289,546.44**	**0.00**	**2,289,546.44**
12020439	Agency Fees	0.00	1,922,000.00	2,000,000.00	0.00	2,289,546.44	0.00	2,289,546.44
120205	**FINES – GENERAL**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**
12020508	Road Cut Fines	0.00	0.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
120209	**RENT on LAND & OTHERS – GENERAL**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**
12020910	Rent of Equipment	0.00	0.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00

023400600100	**Kaduna State Traffic Law Enforcement Angency (K**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***280,153,500.00***	***1,120,000,000.00***	***349,174,000.00***	***1,333,691,000.73***	***0.00***	***1,333,691,000.73***
12	***INDEPENDENT REVENUE***	***0.00***	***280,153,500.00***	***1,120,000,000.00***	***349,174,000.00***	***1,333,691,000.73***	***0.00***	***1,333,691,000.73***
1202	**NON-TAX REVENUE**	**0.00**	**280,153,500.00**	**1,120,000,000.00**	**349,174,000.00**	**1,333,691,000.73**	**0.00**	**1,333,691,000.73**
120204	**FEES – GENERAL**	**0.00**	**0.00**	**8,000,000.00**	**44,069,500.00**	**8,691,000.73**	**0.00**	**8,691,000.73**

12020449	Business/Trade Operating Fees	0.00	0.00	8,000,000.00	44,069,500.00	8,691,000.73	0.00	8,691,000.73
120205	**FINES – GENERAL**	**0.00**	**280,153,500.00**	**1,080,000,000.00**	**270,134,500.00**	**1,280,000,000.00**	**0.00**	**1,280,000,000.00**
12020513	Conservation Fines	0.00	64,372,485.00	200,000,000.00	62,508,961.00	250,000,000.00	0.00	250,000,000.00
12020514	Penalty for Heavy Duty Vehicles	0.00	73,254,265.00	320,000,000.00	74,517,414.00	370,000,000.00	0.00	370,000,000.00
12020515	Penalties (General)	0.00	142,526,750.00	560,000,000.00	133,108,125.00	660,000,000.00	0.00	660,000,000.00
120207	**EARNINGS - GENERAL**	**0.00**	**0.00**	**32,000,000.00**	**34,970,000.00**	**45,000,000.00**	**0.00**	**45,000,000.00**
12020704	Earnings From the use of Government Vehicles	0.00	0.00	32,000,000.00	34,970,000.00	45,000,000.00	0.00	45,000,000.00

023400700100	**Kaduna State Transport Regulatory Authority (KAS**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***1,173,000.00***	***17,565,560,000.00***	***105,000.00***	***4,448,694,029.35***	***0.00***	***4,448,694,029.35***
12	***INDEPENDENT REVENUE***	***0.00***	***1,173,000.00***	***158,760,000.00***	***105,000.00***	***290,694,029.35***	***0.00***	***290,694,029.35***
1202	**NON-TAX REVENUE**	**0.00**	**1,173,000.00**	**158,760,000.00**	**105,000.00**	**290,694,029.35**	**0.00**	**290,694,029.35**
120201	**LICENCES - GENERAL**	**0.00**	**1,173,000.00**	**158,760,000.00**	**105,000.00**	**230,144,029.35**	**0.00**	**230,144,029.35**
12020139	Taxi Registration (side Badge)	0.00	253,250.00	27,390,000.00	105,000.00	10,500,000.00	0.00	10,500,000.00
12020155	Commercial Tricycle License	0.00	698,000.00	110,000,000.00	0.00	152,200,000.00	0.00	152,200,000.00
12020156	Registration for Ride Hailing Operation	0.00	221,750.00	12,210,000.00	0.00	46,050,000.00	0.00	46,050,000.00
12020157	Motor Cycle Registration	0.00	0.00	9,160,000.00	0.00	1,012,500.00	0.00	1,012,500.00
12020159	Commercial Vehicle License	0.00	0.00	0.00	0.00	20,381,529.35	0.00	20,381,529.35
120204	**FEES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**60,550,000.00**	**0.00**	**60,550,000.00**
12020454	Parking/Commercial Transport Permit Fees	0.00	0.00	0.00	0.00	60,550,000.00	0.00	60,550,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***0.00***	***0.00***	***17,406,800,000.00***	***0.00***	***4,158,000,000.00***	***0.00***	***4,158,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**17,406,800,000.00**	**0.00**	**4,158,000,000.00**	**0.00**	**4,158,000,000.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**17,406,800,000.00**	**0.00**	**4,158,000,000.00**	**0.00**	**4,158,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINA	0.00	0.00	17,406,800,000.00	0.00	4,158,000,000.00	0.00	4,158,000,000.00

023800100100	**Planning and Budget Commission (PBC)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***0.00***	***4,200,000,000.00***	***4,065,143,523.56***	***1,500,000,000.00***	***0.00***	***1,500,000,000.00***
13	***AID and GRANTS***	***0.00***	***0.00***	***0.00***	***3,162,485,200.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**0.00**	**0.00**	**0.00**	**3,162,485,200.00**	**0.00**	**0.00**	**0.00**
130202	**FOREIGN GRANTS**	**0.00**	**0.00**	**0.00**	**3,162,485,200.00**	**0.00**	**0.00**	**0.00**
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	3,162,485,200.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***0.00***	***0.00***	***4,200,000,000.00***	***902,658,323.56***	***1,500,000,000.00***	***0.00***	***1,500,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**4,200,000,000.00**	**902,658,323.56**	**1,500,000,000.00**	**0.00**	**1,500,000,000.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**4,200,000,000.00**	**902,658,323.56**	**1,500,000,000.00**	**0.00**	**1,500,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINA	0.00	0.00	4,200,000,000.00	902,658,323.56	1,500,000,000.00	0.00	1,500,000,000.00

023800400100	**Kaduna State Bureau of Statistics (KDBS)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***0.00***	***5,000,000.00***	***0.00***	***5,953,977.68***	***0.00***	***5,953,977.68***
12	***INDEPENDENT REVENUE***	***0.00***	***0.00***	***5,000,000.00***	***0.00***	***5,953,977.68***	***0.00***	***5,953,977.68***
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,953,977.68**	**0.00**	**5,953,977.68**
120207	**EARNINGS - GENERAL**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,953,977.68**	**0.00**	**5,953,977.68**
12020701	Earnings From Consultancy Services	0.00	0.00	5,000,000.00	0.00	5,953,977.68	0.00	5,953,977.68

025300400100	**Kaduna State Urban Planning and Development Au**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***2,068,139,798.53***	***4,124,700,000.00***	***729,889,480.49***	***4,911,674,348.83***	***0.00***	***4,911,674,348.83***
12	***INDEPENDENT REVENUE***	***0.00***	***2,068,139,798.53***	***4,124,700,000.00***	***729,889,480.49***	***4,911,674,348.83***	***0.00***	***4,911,674,348.83***
1202	**NON-TAX REVENUE**	**0.00**	**2,068,139,798.53**	**4,124,700,000.00**	**729,889,480.49**	**4,911,674,348.83**	**0.00**	**4,911,674,348.83**
120204	**FEES – GENERAL**	**0.00**	**1,999,689,319.81**	**4,124,700,000.00**	**729,889,480.49**	**4,911,674,348.83**	**0.00**	**4,911,674,348.83**
12020436	Bill Board/Outdoor Advertisement Fees	0.00	15,407,700.00	900,000,000.00	72,319,098.44	986,000,000.00	0.00	986,000,000.00
12020438	Survey/Planning/Building/Development Fees	0.00	1,792,128,076.46	2,960,000,000.00	612,940,382.05	3,660,000,000.00	0.00	3,660,000,000.00
12020472	Reg./Renewal of Telecom System (Mast)	0.00	188,095,343.35	264,700,000.00	44,630,000.00	265,674,348.83	0.00	265,674,348.83
12020485	Petrol Filling Station Fees	0.00	4,058,200.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS - GENERAL**	**0.00**	**68,450,478.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

12020746	Earnings from Outdoor Activities	0.00	68,450,478.72	0.00	0.00	0.00	0.00	0.00

025300500100	Kaduna State Facilities Management Agency (KAD							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*0.00*	*0.00*	*0.00*	*15,337,446.51*	*0.00*	*15,337,446.51*
12	*INDEPENDENT REVENUE*	*0.00*	*0.00*	*0.00*	*0.00*	*15,337,446.51*	*0.00*	*15,337,446.51*
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**0.00**	**0.00**	**15,337,446.51**	**0.00**	**15,337,446.51**
120204	**FEES – GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**15,337,446.51**	**0.00**	**15,337,446.51**
12020427	Tender Fees	0.00	0.00	0.00	0.00	15,337,446.51	0.00	15,337,446.51

031800400100	High Court of Justice							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*28,481,503.56*	*600,000,000.00*	*42,106,300.46*	*714,477,321.82*	*0.00*	*714,477,321.82*
12	*INDEPENDENT REVENUE*	*0.00*	*28,481,503.56*	*600,000,000.00*	*42,106,300.46*	*714,477,321.82*	*0.00*	*714,477,321.82*
1202	**NON-TAX REVENUE**	**0.00**	**28,481,503.56**	**600,000,000.00**	**42,106,300.46**	**714,477,321.82**	**0.00**	**714,477,321.82**
120204	**FEES – GENERAL**	**0.00**	**19,986,228.06**	**420,000,000.00**	**22,370,983.73**	**420,000,000.00**	**0.00**	**420,000,000.00**
12020401	Court Fees	0.00	8,943,831.00	170,000,000.00	19,575,208.73	170,000,000.00	0.00	170,000,000.00
12020426	Court Summons Fees	0.00	4,485,587.50	150,000,000.00	26,875.00	150,000,000.00	0.00	150,000,000.00
12020467	Probate Fees	0.00	6,556,809.56	100,000,000.00	2,768,900.00	100,000,000.00	0.00	100,000,000.00
120205	**FINES – GENERAL**	**0.00**	**8,495,275.50**	**180,000,000.00**	**19,735,316.73**	**294,477,321.82**	**0.00**	**294,477,321.82**
12020501	Court Order Fines	0.00	8,495,275.50	180,000,000.00	19,735,316.73	294,477,321.82	0.00	294,477,321.82

031800500100	Sharia Court of Appeal							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*5,596,941.00*	*200,000,000.00*	*13,495,740.73*	*47,631,821.45*	*0.00*	*47,631,821.45*
12	*INDEPENDENT REVENUE*	*0.00*	*5,596,941.00*	*200,000,000.00*	*13,495,740.73*	*47,631,821.45*	*0.00*	*47,631,821.45*
1202	**NON-TAX REVENUE**	**0.00**	**5,596,941.00**	**200,000,000.00**	**13,495,740.73**	**47,631,821.45**	**0.00**	**47,631,821.45**
120204	**FEES – GENERAL**	**0.00**	**2,476,395.00**	**80,000,000.00**	**11,469,118.06**	**16,000,000.00**	**0.00**	**16,000,000.00**
12020401	Court Fees	0.00	2,476,395.00	80,000,000.00	11,469,118.06	16,000,000.00	0.00	16,000,000.00
120205	**FINES – GENERAL**	**0.00**	**3,120,546.00**	**120,000,000.00**	**2,026,622.67**	**31,631,821.45**	**0.00**	**31,631,821.45**
12020501	Court Order Fines	0.00	3,120,546.00	120,000,000.00	2,026,622.67	31,631,821.45	0.00	31,631,821.45

031800700100	Customary Court of Appeal							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*8,332,227.00*	*200,000,000.00*	*2,946,379.00*	*35,723,866.09*	*0.00*	*35,723,866.09*
12	*INDEPENDENT REVENUE*	*0.00*	*8,332,227.00*	*200,000,000.00*	*2,946,379.00*	*35,723,866.09*	*0.00*	*35,723,866.09*
1202	**NON-TAX REVENUE**	**0.00**	**8,332,227.00**	**200,000,000.00**	**2,946,379.00**	**35,723,866.09**	**0.00**	**35,723,866.09**
120204	**FEES – GENERAL**	**0.00**	**4,152,227.00**	**100,000,000.00**	**1,401,379.00**	**13,000,000.00**	**0.00**	**13,000,000.00**
12020401	Court Fees	0.00	4,152,227.00	70,000,000.00	970,000.00	10,500,000.00	0.00	10,500,000.00
12020499	Other Fees	0.00	0.00	30,000,000.00	431,379.00	2,500,000.00	0.00	2,500,000.00
120205	**FINES – GENERAL**	**0.00**	**4,180,000.00**	**100,000,000.00**	**1,545,000.00**	**22,723,866.09**	**0.00**	**22,723,866.09**
12020501	Court Order Fines	0.00	4,180,000.00	100,000,000.00	1,545,000.00	22,723,866.09	0.00	22,723,866.09

043700100200	Zaria Metropolitan Authority							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*0.00*	*1,424,404,036.11*	*0.00*	*2,172,290,166.64*	*0.00*	*2,172,290,166.64*
12	*INDEPENDENT REVENUE*	*0.00*	*0.00*	*84,720,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**84,720,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**0.00**	**0.00**	**37,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020116	Cattle Dealer License	0.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00
12020131	Liquour Licenses	0.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00
12020137	Trade Permit Licenses	0.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00
12020161	Hotels, Motels and Event Center Licences	0.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00
120204	**FEES – GENERAL**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020454	Parking/Commercial Transport Permit Fees	0.00	0.00	14,400,000.00	0.00	0.00	0.00	0.00
12020487	Refuse Collection, Disposal and Sanitary Services F	0.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00
12020493	Kiosk Renewal Fee	0.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00

12020498	Naming of unnamed roads and streets	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
120205	**FINES – GENERAL**	**0.00**	**0.00**	**10,920,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020508	Road Cut Fines	0.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00
12020512	Stray Animals/Pet Control Fines	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00
12020517	On-Street Parking Fines	0.00	0.00	720,000.00	0.00	0.00	0.00	0.00
12020518	Street Trading Fine	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
12020599	Miscellaneous Fines	0.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS - GENERAL**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020721	Earnings from Public Toilets	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
13	***AID and GRANTS***	***0.00***	***0.00***	***1,339,684,036.11***	***0.00***	***2,172,290,166.64***	***0.00***	***2,172,290,166.64***
1302	**GRANTS**	**0.00**	**0.00**	**1,339,684,036.11**	**0.00**	**2,172,290,166.64**	**0.00**	**2,172,290,166.64**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**1,339,684,036.11**	**0.00**	**2,172,290,166.64**	**0.00**	**2,172,290,166.64**
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	1,339,684,036.11	0.00	2,172,290,166.64	0.00	2,172,290,166.64

043700100300	**Kaduna Capital Territory Authority**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***0.00***	***1,795,402,564.54***	***0.00***	***2,185,240,546.41***	***0.00***	***2,185,240,546.41***
12	***INDEPENDENT REVENUE***	***0.00***	***0.00***	***105,900,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**105,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**0.00**	**0.00**	**47,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020116	Cattle Dealer License	0.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00
12020131	Liquour Licenses	0.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00
12020137	Trade Permit Licenses	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
12020161	Hotels, Motels and Event Center Licences	0.00	0.00	6,750,000.00	0.00	0.00	0.00	0.00
120204	**FEES – GENERAL**	**0.00**	**0.00**	**37,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020454	Parking/Commercial Transport Permit Fees	0.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00
12020487	Refuse Collection, Disposal and Sanitary Services F	0.00	0.00	6,750,000.00	0.00	0.00	0.00	0.00
12020493	Kiosk Renewal Fee	0.00	0.00	11,250,000.00	0.00	0.00	0.00	0.00
12020498	Naming of unnamed roads and streets	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
120205	**FINES – GENERAL**	**0.00**	**0.00**	**13,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020508	Road Cut Fines	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
12020512	Stray Animals/Pet Control Fines	0.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00
12020517	On-Street Parking Fines	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00
12020518	Street Trading Fine	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
12020599	Miscellaneous Fines	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS - GENERAL**	**0.00**	**0.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020721	Earnings from Public Toilets	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
13	***AID and GRANTS***	***0.00***	***0.00***	***1,689,502,564.54***	***0.00***	***2,185,240,546.41***	***0.00***	***2,185,240,546.41***
1302	**GRANTS**	**0.00**	**0.00**	**1,689,502,564.54**	**0.00**	**2,185,240,546.41**	**0.00**	**2,185,240,546.41**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**1,689,502,564.54**	**0.00**	**2,185,240,546.41**	**0.00**	**2,185,240,546.41**
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	1,689,502,564.54	0.00	2,185,240,546.41	0.00	2,185,240,546.41

043700100400	**Kafanchan Municipal Authority**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***0.00***	***1,159,874,834.51***	***0.00***	***2,184,188,466.44***	***0.00***	***2,184,188,466.44***
12	***INDEPENDENT REVENUE***	***0.00***	***0.00***	***70,600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**70,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**0.00**	**0.00**	**31,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020116	Cattle Dealer License	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
12020131	Liquour Licenses	0.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00
12020137	Trade Permit Licenses	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
12020161	Hotels, Motels and Event Center Licences	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
120204	**FEES – GENERAL**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020454	Parking/Commercial Transport Permit Fees	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
12020487	Refuse Collection, Disposal and Sanitary Services F	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
12020493	Kiosk Renewal Fee	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
12020498	Naming of unnamed roads and streets	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00

120205	**FINES – GENERAL**	**0.00**	**0.00**	**9,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020508	Road Cut Fines	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
12020512	Stray Animals/Pet Control Fines	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
12020517	On-Street Parking Fines	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00
12020518	Street Trading Fine	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
12020599	Miscellaneous Fines	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
120207	**EARNINGS - GENERAL**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020721	Earnings from Public Toilets	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
13	***AID and GRANTS***	***0.00***	***0.00***	***1,089,274,834.51***	***0.00***	***2,184,188,466.44***	***0.00***	***2,184,188,466.44***
1302	**GRANTS**	**0.00**	**0.00**	**1,089,274,834.51**	**0.00**	**2,184,188,466.44**	**0.00**	**2,184,188,466.44**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**1,089,274,834.51**	**0.00**	**2,184,188,466.44**	**0.00**	**2,184,188,466.44**
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	1,089,274,834.51	0.00	2,184,188,466.44	0.00	2,184,188,466.44

051400100100	**Ministry of Human Services and Social Developme**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***2,887,000.00***	***7,200,000.00***	***1,969,000.00***	***9,050,046.08***	***0.00***	***9,050,046.08***
12	***INDEPENDENT REVENUE***	***0.00***	***2,887,000.00***	***7,200,000.00***	***1,969,000.00***	***9,050,046.08***	***0.00***	***9,050,046.08***
1202	**NON-TAX REVENUE**	**0.00**	**2,887,000.00**	**7,200,000.00**	**1,969,000.00**	**9,050,046.08**	**0.00**	**9,050,046.08**
120204	**FEES – GENERAL**	**0.00**	**2,812,000.00**	**7,200,000.00**	**1,969,000.00**	**9,050,046.08**	**0.00**	**9,050,046.08**
12020442	Association Registration/Renewal Fees	0.00	1,003,000.00	0.00	0.00	0.00	0.00	0.00
12020464	Coop. Societies & Supervision Fees	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00
12020490	Cooperative Audit/Supervision Fees	0.00	159,000.00	500,000.00	504,000.00	600,000.00	0.00	600,000.00
12020499	Other Fees	0.00	0.00	6,700,000.00	1,465,000.00	8,450,046.08	0.00	8,450,046.08
120207	**EARNINGS - GENERAL**	**0.00**	**75,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020746	Earnings from Outdoor Activities	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00

051700100100	**Ministry of Education**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***5,694,776,718.20***	***8,000,000,000.00***	***5,176,221,606.37***	***12,500,000,000.00***	***0.00***	***12,500,000,000.00***
13	***AID and GRANTS***	***0.00***	***5,694,776,718.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**0.00**	**5,694,776,718.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130202	**FOREIGN GRANTS**	**0.00**	**5,694,776,718.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020202	CAPITAL FOREIGN GRANTS	0.00	5,694,776,718.20	0.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***0.00***	***0.00***	***8,000,000,000.00***	***5,176,221,606.37***	***12,500,000,000.00***	***0.00***	***12,500,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**8,000,000,000.00**	**5,176,221,606.37**	**12,500,000,000.00**	**0.00**	**12,500,000,000.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**8,000,000,000.00**	**5,176,221,606.37**	**12,500,000,000.00**	**0.00**	**12,500,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINA	0.00	0.00	8,000,000,000.00	5,176,221,606.37	12,500,000,000.00	0.00	12,500,000,000.00

051700300100	**State Universal Basic Education Board (SUBEB)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***8,872,112,639.23***	***27,914,791,694.64***	***10,366,173,153.38***	***2,733,283,691.60***	***0.00***	***2,733,283,691.60***
13	***AID and GRANTS***	***0.00***	***8,872,112,639.23***	***24,026,291,694.64***	***10,366,173,153.38***	***2,733,283,691.60***	***0.00***	***2,733,283,691.60***
1302	**GRANTS**	**0.00**	**8,872,112,639.23**	**24,026,291,694.64**	**10,366,173,153.38**	**2,733,283,691.60**	**0.00**	**2,733,283,691.60**
130201	**DOMESTIC GRANTS**	**0.00**	**6,777,000,000.00**	**9,816,366,454.64**	**4,366,173,153.38**	**2,733,283,691.60**	**0.00**	**2,733,283,691.60**
13020102	CAPITAL GRANTS FROM FGN	0.00	6,777,000,000.00	9,816,366,454.64	4,366,173,153.38	2,733,283,691.60	0.00	2,733,283,691.60
130202	**FOREIGN GRANTS**	**0.00**	**2,095,112,639.23**	**14,209,925,240.00**	**6,000,000,000.00**	**0.00**	**0.00**	**0.00**
13020202	CAPITAL FOREIGN GRANTS	0.00	2,095,112,639.23	14,209,925,240.00	6,000,000,000.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***0.00***	***0.00***	***3,888,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**3,888,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**3,888,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINA	0.00	0.00	3,888,500,000.00	0.00	0.00	0.00	0.00

051700800100	**Kaduna State Library Board**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***24,730.00***	***1,400,000.00***	***183,500.00***	***1,667,113.75***	***0.00***	***1,667,113.75***
12	***INDEPENDENT REVENUE***	***0.00***	***24,730.00***	***1,400,000.00***	***183,500.00***	***1,667,113.75***	***0.00***	***1,667,113.75***
1202	**NON-TAX REVENUE**	**0.00**	**24,730.00**	**1,400,000.00**	**183,500.00**	**1,667,113.75**	**0.00**	**1,667,113.75**

120204	**FEES – GENERAL**	**0.00**	**24,730.00**	**350,000.00**	**13,500.00**	**350,000.00**	**0.00**	**350,000.00**
12020491	Library/e-Library Fees	0.00	24,730.00	350,000.00	13,500.00	350,000.00	0.00	350,000.00
120208	**RENT on GOVERNMENT BUILDINS - GENERAL**	**0.00**	**0.00**	**1,050,000.00**	**170,000.00**	**1,317,113.75**	**0.00**	**1,317,113.75**
12020803	Rent on Government Buildings	0.00	0.00	1,050,000.00	170,000.00	1,317,113.75	0.00	1,317,113.75

051700900100	**Kaduna State Schools Quality Assurance Authority**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***159,428,150.00***	***1,160,800,000.00***	***113,281,176.66***	***1,382,275,458.61***	***0.00***	***1,382,275,458.61***
12	***INDEPENDENT REVENUE***	***0.00***	***159,428,150.00***	***1,160,800,000.00***	***113,281,176.66***	***1,382,275,458.61***	***0.00***	***1,382,275,458.61***
1202	**NON-TAX REVENUE**	**0.00**	**159,428,150.00**	**1,160,800,000.00**	**113,281,176.66**	**1,382,275,458.61**	**0.00**	**1,382,275,458.61**
120201	**LICENCES - GENERAL**	**0.00**	**0.00**	**200,000,000.00**	**3,215,000.00**	**240,000,000.00**	**0.00**	**240,000,000.00**
12020135	Private Schools License	0.00	0.00	200,000,000.00	3,215,000.00	240,000,000.00	0.00	240,000,000.00
120204	**FEES – GENERAL**	**0.00**	**159,133,150.00**	**860,000,000.00**	**109,616,176.66**	**1,020,000,000.00**	**0.00**	**1,020,000,000.00**
12020402	Obtaining Certified True Copies of Documents Fees	0.00	70,599,500.00	0.00	0.00	0.00	0.00	0.00
12020424	Accreditation Fees	0.00	8,140,000.00	200,000,000.00	3,650,000.00	240,000,000.00	0.00	240,000,000.00
12020430	Professional Registration/Renewal Fees	0.00	0.00	460,000,000.00	47,670,311.00	540,000,000.00	0.00	540,000,000.00
12020435	Examination Fees	0.00	0.00	200,000,000.00	58,295,865.66	240,000,000.00	0.00	240,000,000.00
12020452	School/Tuition/Spill-Over Fees	0.00	53,366,150.00	0.00	0.00	0.00	0.00	0.00
12020454	Parking/Commercial Transport Permit Fees	0.00	27,027,500.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS - GENERAL**	**0.00**	**295,000.00**	**100,800,000.00**	**450,000.00**	**122,275,458.61**	**0.00**	**122,275,458.61**
12020723	Earnings from Book Review	0.00	245,000.00	800,000.00	370,000.00	800,000.00	0.00	800,000.00
12020724	Earnings from Printing of Documents	0.00	50,000.00	100,000,000.00	80,000.00	121,475,458.61	0.00	121,475,458.61

051701100100	**Kaduna State Scholarship and Loans Board**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***460,000.00***	***900,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***0.00***	***460,000.00***	***900,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**460,000.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120208	**RENT on GOVERNMENT BUILDINS - GENERAL**	**0.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020803	Rent on Government Buildings	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00
120209	**RENT on LAND & OTHERS – GENERAL**	**0.00**	**460,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020909	Rent of Shops, Warehouses, Expo-Hall and Internat	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00

051701800100	**Nuhu Bamalli Polytechnic, Zaria (NBPZ)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***1,489,967,249.79***	***1,701,091,686.00***	***208,340,208.33***	***1,973,875,219.58***	***0.00***	***1,973,875,219.58***
12	***INDEPENDENT REVENUE***	***0.00***	***479,801,001.00***	***1,174,311,600.00***	***208,340,208.33***	***1,398,365,011.58***	***0.00***	***1,398,365,011.58***
1202	**NON-TAX REVENUE**	**0.00**	**479,801,001.00**	**1,174,311,600.00**	**208,340,208.33**	**1,398,365,011.58**	**0.00**	**1,398,365,011.58**
120204	**FEES – GENERAL**	**0.00**	**463,343,869.00**	**1,174,311,600.00**	**208,340,208.33**	**1,398,365,011.58**	**0.00**	**1,398,365,011.58**
12020414	Information Communication Technology Services F	0.00	17,969,719.00	78,031,800.00	4,715,000.00	78,031,800.00	0.00	78,031,800.00
12020417	Contractors/Consultants Registration/Renewal Fees	0.00	400,000.00	633,600.00	0.00	633,600.00	0.00	633,600.00
12020421	Matriculation Fees	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00
12020422	Hostel Fees	0.00	523,740.00	6,138,000.00	115,710.00	6,138,000.00	0.00	6,138,000.00
12020423	Certificate/Transcript Fees	0.00	12,461,400.00	16,500,000.00	12,275,270.00	16,500,000.00	0.00	16,500,000.00
12020429	Games Fees	0.00	11,243,719.00	44,589,600.00	2,991,000.00	44,589,600.00	0.00	44,589,600.00
12020435	Examination Fees	0.00	38,276,198.00	144,916,200.00	9,680,000.00	168,916,200.00	0.00	168,916,200.00
12020441	Laboratory/Science Practical Fees	0.00	23,580,135.00	89,179,200.00	6,156,000.00	89,179,200.00	0.00	89,179,200.00
12020452	School/Tuition/Spill-Over Fees	0.00	283,896,784.00	457,043,400.00	134,465,399.25	3,960,000.00	0.00	3,960,000.00
12020453	Application/Acceptance/Admission Letters Fees	0.00	12,870,710.00	32,010,000.00	16,177,000.00	32,010,000.00	0.00	32,010,000.00
12020456	Water and other Utilities Rate/Tariff Fees	0.00	32,857,198.00	133,768,800.00	9,063,000.00	133,822,211.58	0.00	133,822,211.58
12020487	Refuse Collection, Disposal and Sanitary Services F	0.00	15,132,133.00	55,737,000.00	3,908,000.00	55,737,000.00	0.00	55,737,000.00
12020491	Library/e-Library Fees	0.00	14,132,133.00	55,737,000.00	3,908,000.00	55,737,000.00	0.00	55,737,000.00
12020495	Interview/Screening Fees	0.00	0.00	22,294,800.00	1,350,000.00	22,294,800.00	0.00	22,294,800.00
12020496	Registration Fee	0.00	0.00	3,960,000.00	1,677,829.08	657,043,400.00	0.00	657,043,400.00
12020499	Other Fees	0.00	0.00	33,442,200.00	1,858,000.00	33,442,200.00	0.00	33,442,200.00
120206	**SALES – GENERAL**	**0.00**	**16,417,132.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020601	Sales of Journal & Publications Hand and Log Book	0.00	8,568,066.00	0.00	0.00	0.00	0.00	0.00

12020603	Sales of ID Cards	0.00	7,849,066.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS - GENERAL**	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020725	Earnings from Hiring of Academic Gowns	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
13	***AID and GRANTS***	***0.00***	***1,010,166,248.79***	***526,780,086.00***	***0.00***	***575,510,208.00***	***0.00***	***575,510,208.00***
1302	**GRANTS**	**0.00**	**1,010,166,248.79**	**526,780,086.00**	**0.00**	**575,510,208.00**	**0.00**	**575,510,208.00**
130201	**DOMESTIC GRANTS**	**0.00**	**1,010,166,248.79**	**526,780,086.00**	**0.00**	**575,510,208.00**	**0.00**	**575,510,208.00**
13020102	CAPITAL GRANTS FROM FGN	0.00	1,010,166,248.79	526,780,086.00	0.00	575,510,208.00	0.00	575,510,208.00

051701900100	**Kaduna State College of Education, Gidan Waya (C**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***914,164,383.40***	***1,093,000,000.00***	***287,783,950.00***	***1,271,702,570.20***	***0.00***	***1,271,702,570.20***
12	***INDEPENDENT REVENUE***	***0.00***	***432,305,000.00***	***858,000,000.00***	***152,167,450.00***	***1,021,702,570.20***	***0.00***	***1,021,702,570.20***
1202	**NON-TAX REVENUE**	**0.00**	**432,305,000.00**	**858,000,000.00**	**152,167,450.00**	**1,021,702,570.20**	**0.00**	**1,021,702,570.20**
120204	**FEES – GENERAL**	**0.00**	**398,718,000.00**	**828,078,900.00**	**152,167,450.00**	**991,781,470.20**	**0.00**	**991,781,470.20**
12020417	Contractors/Consultants Registration/Renewal Fees	0.00	1,649,000.00	336,600.00	121,500.00	336,600.00	0.00	336,600.00
12020423	Certificate/Transcript Fees	0.00	2,620,000.00	39,369,000.00	3,095,000.00	39,369,000.00	0.00	39,369,000.00
12020429	Games Fees	0.00	5,964,000.00	23,595,000.00	777,500.00	23,595,000.00	0.00	23,595,000.00
12020433	B. Ed Programme/Postgraduate Processing Fees	0.00	30,440,000.00	127,020,300.00	50,428,700.00	190,020,300.00	0.00	190,020,300.00
12020435	Examination Fees	0.00	124,041,125.00	42,471,000.00	2,068,150.00	42,471,000.00	0.00	42,471,000.00
12020441	Laboratory/Science Practical Fees	0.00	652,500.00	42,471,000.00	2,068,150.00	42,471,000.00	0.00	42,471,000.00
12020452	School/Tuition/Spill-Over Fees	0.00	125,628,000.00	260,403,000.00	83,979,750.00	360,403,000.00	0.00	360,403,000.00
12020453	Application/Acceptance/Admission Letters Fees	0.00	10,226,000.00	18,876,000.00	777,500.00	18,876,000.00	0.00	18,876,000.00
12020456	Water and other Utilities Rate/Tariff Fees	0.00	5,447,000.00	0.00	0.00	0.00	0.00	0.00
12020491	Library/e-Library Fees	0.00	10,618,500.00	61,347,000.00	2,320,200.00	61,347,000.00	0.00	61,347,000.00
12020492	Training/Teaching Practise/SIWES/Rural Experience	0.00	32,563,000.00	64,178,400.00	1,866,000.00	64,178,400.00	0.00	64,178,400.00
12020494	Caution/Maintenance Fees	0.00	48,868,875.00	63,657,000.00	1,555,000.00	63,657,000.00	0.00	63,657,000.00
12020496	Registration Fee	0.00	0.00	84,354,600.00	3,110,000.00	85,057,170.20	0.00	85,057,170.20
120206	**SALES – GENERAL**	**0.00**	**33,587,000.00**	**22,572,000.00**	**0.00**	**22,572,000.00**	**0.00**	**22,572,000.00**
12020601	Sales of Journal & Publications Hand and Log Books	0.00	20,172,000.00	22,572,000.00	0.00	22,572,000.00	0.00	22,572,000.00
12020603	Sales of ID Cards	0.00	13,415,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS - GENERAL**	**0.00**	**0.00**	**7,260,000.00**	**0.00**	**7,260,000.00**	**0.00**	**7,260,000.00**
12020701	Earnings From Consultancy Services	0.00	0.00	7,260,000.00	0.00	7,260,000.00	0.00	7,260,000.00
120208	**RENT on GOVERNMENT BUILDINS - GENERAL**	**0.00**	**0.00**	**89,100.00**	**0.00**	**89,100.00**	**0.00**	**89,100.00**
12020801	Rent on Government Quarters	0.00	0.00	89,100.00	0.00	89,100.00	0.00	89,100.00
13	***AID and GRANTS***	***0.00***	***481,859,383.40***	***235,000,000.00***	***135,616,500.00***	***250,000,000.00***	***0.00***	***250,000,000.00***
1302	**GRANTS**	**0.00**	**481,859,383.40**	**235,000,000.00**	**135,616,500.00**	**250,000,000.00**	**0.00**	**250,000,000.00**
130201	**DOMESTIC GRANTS**	**0.00**	**481,859,383.40**	**235,000,000.00**	**135,616,500.00**	**250,000,000.00**	**0.00**	**250,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	0.00	481,859,383.40	235,000,000.00	135,616,500.00	250,000,000.00	0.00	250,000,000.00

051702100100	**Kaduna State University (KASU)**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***981,369,860.75***	***13,340,000,000.00***	***1,203,677,331.98***	***6,292,666,173.53***	***0.00***	***6,292,666,173.53***
12	***INDEPENDENT REVENUE***	***0.00***	***981,369,860.75***	***4,620,000,000.00***	***1,203,677,331.98***	***5,502,666,173.53***	***0.00***	***5,502,666,173.53***
1202	**NON-TAX REVENUE**	**0.00**	**981,369,860.75**	**4,620,000,000.00**	**1,203,677,331.98**	**5,502,666,173.53**	**0.00**	**5,502,666,173.53**
120204	**FEES – GENERAL**	**0.00**	**883,778,228.75**	**4,620,000,000.00**	**1,203,677,331.98**	**5,501,666,173.53**	**0.00**	**5,501,666,173.53**
12020417	Contractors/Consultants Registration/Renewal Fees	0.00	0.00	28,380,000.00	6,253,211.23	28,380,000.00	0.00	28,380,000.00
12020423	Certificate/Transcript Fees	0.00	46,911,000.00	45,575,376.00	4,613,379.63	45,575,376.00	0.00	45,575,376.00
12020427	Tender Fees	0.00	5,175,000.00	1,980,000.00	32,919,035.61	1,980,000.00	0.00	1,980,000.00
12020429	Games Fees	0.00	48,544,448.00	119,196,000.00	9,324,064.23	119,196,000.00	0.00	119,196,000.00
12020433	B. Ed Programme/Postgraduate Processing Fees	0.00	88,738,495.97	0.00	0.00	0.00	0.00	0.00
12020434	Remedial/Preliminary Studies and Processing Fees	0.00	7,517,000.00	40,477,470.00	0.00	40,477,470.00	0.00	40,477,470.00
12020435	Examination Fees	0.00	49,368,600.00	476,784,000.00	39,109,996.11	518,117,173.53	0.00	518,117,173.53
12020440	Medical Consultancy Fees	0.00	5,526,000.00	0.00	0.00	0.00	0.00	0.00
12020441	Laboratory/Science Practical Fees	0.00	12,803,192.00	48,830,760.00	260,815,254.57	48,830,760.00	0.00	48,830,760.00
12020452	School/Tuition/Spill-Over Fees	0.00	343,205,610.88	1,408,281,600.00	293,741,066.89	1,808,281,600.00	0.00	1,808,281,600.00
12020490	Cooperative Audit/Supervision Fees	0.00	987,500.00	0.00	0.00	0.00	0.00	0.00
12020491	Library/e-Library Fees	0.00	155,592,335.94	633,935,544.00	154,231,964.31	674,268,544.00	0.00	674,268,544.00

12020492	Training/Teaching Practise/SIWES/Rural Experience	0.00	18,018,555.00	8,646,000.00	0.00	8,646,000.00	0.00	8,646,000.00
12020494	Caution/Maintenance Fees	0.00	55,029,035.97	162,769,200.00	28,745,437.16	162,769,200.00	0.00	162,769,200.00
12020495	Interview/Screening Fees	0.00	46,361,455.00	21,120,000.00	17,509,887.51	21,120,000.00	0.00	21,120,000.00
12020496	Registration Fee	0.00	0.00	370,392,000.00	54,666,992.83	370,392,000.00	0.00	370,392,000.00
12020499	Other Fees	0.00	0.00	1,253,632,050.00	301,747,041.90	1,653,632,050.00	0.00	1,653,632,050.00
120206	**SALES – GENERAL**	**0.00**	**93,446,648.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020601	Sales of Journal & Publications Hand and Log Book	0.00	49,482,200.00	0.00	0.00	0.00	0.00	0.00
12020603	Sales of ID Cards	0.00	43,964,448.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS - GENERAL**	**0.00**	**4,144,984.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
12020701	Earnings From Consultancy Services	0.00	2,217,672.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
12020725	Earnings from Hiring of Academic Gowns	0.00	1,927,312.00	0.00	0.00	0.00	0.00	0.00
13	***AID and GRANTS***	***0.00***	***0.00***	***8,720,000,000.00***	***0.00***	***790,000,000.00***	***0.00***	***790,000,000.00***
1302	**GRANTS**	**0.00**	**0.00**	**8,720,000,000.00**	**0.00**	**790,000,000.00**	**0.00**	**790,000,000.00**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**8,720,000,000.00**	**0.00**	**790,000,000.00**	**0.00**	**790,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	5,920,000,000.00	0.00	790,000,000.00	0.00	790,000,000.00
13020106	CAPITAL GRANT FROM OTHER SOURCES	0.00	0.00	2,800,000,000.00	0.00	0.00	0.00	0.00

052100100100	**Ministry of Health**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***635,007,291.26***	***21,121,892,305.10***	***188,073,337.15***	***3,596,518,206.87***	***0.00***	***3,596,518,206.87***
12	***INDEPENDENT REVENUE***	***0.00***	***235,007,291.26***	***452,900,016.10***	***188,073,337.15***	***596,518,206.87***	***0.00***	***596,518,206.87***
1202	**NON-TAX REVENUE**	**0.00**	**235,007,291.26**	**452,900,016.10**	**188,073,337.15**	**596,518,206.87**	**0.00**	**596,518,206.87**
120201	**LICENCES - GENERAL**	**0.00**	**35,849,000.00**	**58,648,167.50**	**12,791,160.00**	**58,648,167.50**	**0.00**	**58,648,167.50**
12020134	Patent Medicine & Drug Stores Licenses	0.00	23,906,500.00	1,552,667.50	1,124,160.00	1,552,667.50	0.00	1,552,667.50
12020136	Health Facilities Licenses	0.00	11,942,500.00	57,095,500.00	11,667,000.00	57,095,500.00	0.00	57,095,500.00
120204	**FEES – GENERAL**	**0.00**	**681,400.00**	**855,000.00**	**1,800,000.00**	**48,895,900.00**	**0.00**	**48,895,900.00**
12020450	Inspection/Evaluation/Quarantine Fees	0.00	681,400.00	855,000.00	1,800,000.00	855,000.00	0.00	855,000.00
12020499	Other Fees	0.00	0.00	0.00	0.00	48,040,900.00	0.00	48,040,900.00
120206	**SALES – GENERAL**	**0.00**	**45,326,370.00**	**148,720,809.60**	**45,825,435.00**	**198,720,809.60**	**0.00**	**198,720,809.60**
12020631	Sales of Out Patients Cards/Records	0.00	34,920,060.00	114,437,188.80	29,144,300.00	164,437,188.80	0.00	164,437,188.80
12020632	Sales of In Patients Cards/Records	0.00	10,406,310.00	34,283,620.80	16,681,135.00	34,283,620.80	0.00	34,283,620.80
120207	**EARNINGS - GENERAL**	**0.00**	**153,150,521.26**	**244,676,039.00**	**127,656,742.15**	**290,253,329.77**	**0.00**	**290,253,329.77**
12020726	Earnings from Ultra Sound Services	0.00	19,497,160.00	29,993,139.20	6,885,840.00	29,993,139.20	0.00	29,993,139.20
12020727	Earnings from Mortuary/Storage Services	0.00	4,661,000.00	5,161,200.00	3,523,000.00	5,161,200.00	0.00	5,161,200.00
12020728	Earnings from X-Ray Services	0.00	10,743,770.00	7,646,126.40	3,255,690.00	7,646,126.40	0.00	7,646,126.40
12020729	Earnings from Dental Services	0.00	3,726,490.00	16,918,278.20	2,241,550.00	16,918,278.20	0.00	16,918,278.20
12020730	Earnings from Eye Clinic Services	0.00	8,320,320.00	16,260,733.60	5,423,384.00	16,260,733.60	0.00	16,260,733.60
12020731	Earnings from Issuance of Ethical Clearance	0.00	1,424,000.00	574,464.00	9,609,734.95	574,464.00	0.00	574,464.00
12020732	Earnings from Issuance of Medical Certificate of Fit	0.00	1,052,600.00	2,859,416.00	822,483.20	2,859,416.00	0.00	2,859,416.00
12020733	Earnings from Theater Services	0.00	74,983,108.50	106,056,640.80	72,536,915.00	151,633,931.57	0.00	151,633,931.57
12020734	Earnings from Physiotheraphy Services	0.00	5,172,570.00	2,655,100.80	1,090,700.00	2,655,100.80	0.00	2,655,100.80
12020735	Earnings from National Health Insurance Scheme (N	0.00	15,986,602.76	0.00	0.00	0.00	0.00	0.00
12020736	Earnings from Ear, Nose and Throat (ENT) services	0.00	1,619,100.00	1,914,932.00	296,700.00	1,914,932.00	0.00	1,914,932.00
12020737	Earnings from Dialysis Services	0.00	5,963,800.00	54,636,008.00	21,970,745.00	54,636,008.00	0.00	54,636,008.00
13	***AID and GRANTS***	***0.00***	***0.00***	***5,438,042,289.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**0.00**	**0.00**	**5,438,042,289.00**	**0.00**	**0.00**	**0.00**	**0.00**
130202	**FOREIGN GRANTS**	**0.00**	**0.00**	**5,438,042,289.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	5,438,042,289.00	0.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***0.00***	***400,000,000.00***	***15,230,950,000.00***	***0.00***	***3,000,000,000.00***	***0.00***	***3,000,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**400,000,000.00**	**15,230,950,000.00**	**0.00**	**3,000,000,000.00**	**0.00**	**3,000,000,000.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**400,000,000.00**	**15,230,950,000.00**	**0.00**	**3,000,000,000.00**	**0.00**	**3,000,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINA	0.00	400,000,000.00	15,230,950,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00

052100200100	**Kaduna State Contributory Health Management A**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***0.00***	***540,782,965.36***	***341,737,982.00***	***683,475,964.00***	***0.00***	***683,475,964.00***
13	***AID and GRANTS***	***0.00***	***0.00***	***540,782,965.36***	***341,737,982.00***	***683,475,964.00***	***0.00***	***683,475,964.00***

1302	**GRANTS**	**0.00**	**0.00**	**540,782,965.36**	**341,737,982.00**	**683,475,964.00**	**0.00**	**683,475,964.00**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**540,782,965.36**	**341,737,982.00**	**683,475,964.00**	**0.00**	**683,475,964.00**
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	540,782,965.36	341,737,982.00	683,475,964.00	0.00	683,475,964.00

052100300100	**Kaduna State Primary Health Care Board**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***2,048,471,051.56***	***5,959,075,514.81***	***0.00***	***7,518,213,367.02***	***0.00***	***7,518,213,367.02***
13	***AID and GRANTS***	***0.00***	***2,048,471,051.56***	***5,959,075,514.81***	***0.00***	***7,518,213,367.02***	***0.00***	***7,518,213,367.02***
1302	**GRANTS**	**0.00**	**2,048,471,051.56**	**5,959,075,514.81**	**0.00**	**7,518,213,367.02**	**0.00**	**7,518,213,367.02**
130201	**DOMESTIC GRANTS**	**0.00**	**1,965,671,051.56**	**4,657,075,514.81**	**0.00**	**5,540,191,009.61**	**0.00**	**5,540,191,009.61**
13020102	CAPITAL GRANTS FROM FGN	0.00	1,965,671,051.56	1,017,000,000.00	0.00	633,586,478.03	0.00	633,586,478.03
13020103	CURRENT GRANTS FROM LGAS	0.00	0.00	0.00	0.00	4,906,604,531.58	0.00	4,906,604,531.58
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	3,640,075,514.81	0.00	0.00	0.00	0.00
130202	**FOREIGN GRANTS**	**0.00**	**82,800,000.00**	**1,302,000,000.00**	**0.00**	**1,978,022,357.41**	**0.00**	**1,978,022,357.41**
13020202	CAPITAL FOREIGN GRANTS	0.00	82,800,000.00	1,302,000,000.00	0.00	1,978,022,357.41	0.00	1,978,022,357.41

052100500100	**Barau Dikko Teaching Hospital, Kaduna**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***681,407,993.64***	***1,102,081,749.49***	***558,573,699.36***	***1,312,354,028.00***	***0.00***	***1,312,354,028.00***
12	***INDEPENDENT REVENUE***	***0.00***	***681,407,993.64***	***1,102,081,749.49***	***558,573,699.36***	***1,312,354,028.00***	***0.00***	***1,312,354,028.00***
1202	**NON-TAX REVENUE**	**0.00**	**681,407,993.64**	**1,102,081,749.49**	**558,573,699.36**	**1,312,354,028.00**	**0.00**	**1,312,354,028.00**
120204	**FEES – GENERAL**	**0.00**	**359,160,469.89**	**1,815,000.00**	**3,611,100.00**	**1,815,000.00**	**0.00**	**1,815,000.00**
12020440	Medical Consultancy Fees	0.00	173,732,097.33	0.00	0.00	0.00	0.00	0.00
12020441	Laboratory/Science Practical Fees	0.00	185,203,872.56	0.00	0.00	0.00	0.00	0.00
12020443	Birth & Death Registration Fees	0.00	224,500.00	165,000.00	179,100.00	165,000.00	0.00	165,000.00
12020492	Training/Teaching Practise/SIWES/Rural Experience	0.00	0.00	1,650,000.00	3,432,000.00	1,650,000.00	0.00	1,650,000.00
120206	**SALES – GENERAL**	**0.00**	**67,678,320.00**	**266,626,006.35**	**204,788,301.50**	**266,626,006.35**	**0.00**	**266,626,006.35**
12020612	Proceeds From Sales of Drugs and Medications	0.00	0.00	215,379,613.28	132,529,796.50	215,379,613.28	0.00	215,379,613.28
12020631	Sales of Out Patients Cards/Records	0.00	27,283,700.00	51,246,393.07	72,258,505.00	51,246,393.07	0.00	51,246,393.07
12020632	Sales of In Patients Cards/Records	0.00	40,394,620.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS - GENERAL**	**0.00**	**254,569,203.75**	**833,640,743.14**	**350,174,297.86**	**1,043,913,021.65**	**0.00**	**1,043,913,021.65**
12020702	Earnings From Laboratory Services	0.00	0.00	537,111,858.68	157,157,815.00	747,384,137.19	0.00	747,384,137.19
12020727	Earnings from Mortuary/Storage Services	0.00	2,944,800.00	5,508,488.50	4,375,000.00	5,508,488.50	0.00	5,508,488.50
12020728	Earnings from X-Ray Services	0.00	73,881,100.00	83,109,524.66	37,534,530.00	83,109,524.66	0.00	83,109,524.66
12020729	Earnings from Dental Services	0.00	4,566,000.00	3,186,693.88	3,423,870.00	3,186,693.88	0.00	3,186,693.88
12020730	Earnings from Eye Clinic Services	0.00	9,597,600.00	11,235,428.69	6,501,200.00	11,235,428.69	0.00	11,235,428.69
12020733	Earnings from Theater Services	0.00	72,637,000.00	137,584,739.93	54,044,680.00	137,584,739.93	0.00	137,584,739.93
12020734	Earnings from Physiotheraphy Services	0.00	5,995,300.00	17,566,213.54	3,613,500.00	17,566,213.54	0.00	17,566,213.54
12020735	Earnings from National Health Insurance Scheme (N	0.00	80,011,003.75	26,580,429.23	80,618,002.86	26,580,429.23	0.00	26,580,429.23
12020736	Earnings from Ear, Nose and Throat (ENT) services	0.00	1,224,000.00	9,486,185.59	664,300.00	9,486,185.59	0.00	9,486,185.59
12020737	Earnings from Dialysis Services	0.00	3,712,400.00	2,271,180.44	2,241,400.00	2,271,180.44	0.00	2,271,180.44

052100600200	**Kaduna State College of Nursing and Midwifery**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***146,392,000.00***	***264,000,000.00***	***51,803,000.00***	***357,238,660.91***	***0.00***	***357,238,660.91***
12	***INDEPENDENT REVENUE***	***0.00***	***146,392,000.00***	***264,000,000.00***	***51,803,000.00***	***357,238,660.91***	***0.00***	***357,238,660.91***
1202	**NON-TAX REVENUE**	**0.00**	**146,392,000.00**	**264,000,000.00**	**51,803,000.00**	**357,238,660.91**	**0.00**	**357,238,660.91**
120204	**FEES – GENERAL**	**0.00**	**124,279,625.00**	**236,439,720.00**	**46,535,500.00**	**324,678,380.91**	**0.00**	**324,678,380.91**
12020421	Matriculation Fees	0.00	2,125,000.00	3,100,680.00	1,736,000.00	3,100,680.00	0.00	3,100,680.00
12020422	Hostel Fees	0.00	29,709,875.00	31,006,800.00	3,252,000.00	39,006,800.00	0.00	39,006,800.00
12020423	Certificate/Transcript Fees	0.00	685,500.00	0.00	0.00	0.00	0.00	0.00
12020429	Games Fees	0.00	1,671,000.00	2,067,120.00	1,178,000.00	2,067,120.00	0.00	2,067,120.00
12020435	Examination Fees	0.00	3,880,000.00	5,167,800.00	1,392,500.00	5,167,800.00	0.00	5,167,800.00
12020441	Laboratory/Science Practical Fees	0.00	2,951,500.00	18,267,480.00	1,394,000.00	18,267,480.00	0.00	18,267,480.00
12020452	School/Tuition/Spill-Over Fees	0.00	71,758,750.00	128,264,400.00	24,008,000.00	205,503,060.91	0.00	205,503,060.91
12020453	Application/Acceptance/Admission Letters Fees	0.00	1,895,000.00	5,167,800.00	1,117,500.00	5,167,800.00	0.00	5,167,800.00
12020491	Library/e-Library Fees	0.00	2,720,000.00	4,134,240.00	975,000.00	4,134,240.00	0.00	4,134,240.00

12020492	Training/Teaching Practise/SIWES/Rural Experience	0.00	5,657,500.00	11,369,160.00	5,227,500.00	13,369,160.00	0.00	13,369,160.00
12020494	Caution/Maintenance Fees	0.00	1,225,500.00	12,627,120.00	1,490,000.00	12,627,120.00	0.00	12,627,120.00
12020496	Registration Fee	0.00	0.00	15,267,120.00	4,765,000.00	16,267,120.00	0.00	16,267,120.00
120206	**SALES – GENERAL**	**0.00**	**22,057,375.00**	**27,560,280.00**	**5,267,500.00**	**32,560,280.00**	**0.00**	**32,560,280.00**
12020601	Sales of Journal & Publications Hand and Log Book	0.00	19,107,375.00	22,392,480.00	4,285,000.00	27,392,480.00	0.00	27,392,480.00
12020603	Sales of ID Cards	0.00	2,950,000.00	5,167,800.00	982,500.00	5,167,800.00	0.00	5,167,800.00
120209	**RENT on LAND & OTHERS – GENERAL**	**0.00**	**55,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020906	Rent on Government Properties	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00

053500100100	**Ministry of Environment and Natural Resources**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***138,716,320.00***	***3,419,640,000.00***	***536,824,753.00***	***1,397,698,884.09***	***0.00***	***1,397,698,884.09***
12	***INDEPENDENT REVENUE***	***0.00***	***138,716,320.00***	***210,000,000.00***	***36,824,753.00***	***297,698,884.09***	***0.00***	***297,698,884.09***
1202	**NON-TAX REVENUE**	**0.00**	**138,716,320.00**	**210,000,000.00**	**36,824,753.00**	**297,698,884.09**	**0.00**	**297,698,884.09**
120204	**FEES – GENERAL**	**0.00**	**0.00**	**20,000,000.00**	**7,048,444.00**	**74,700,800.00**	**0.00**	**74,700,800.00**
12020451	Timber & Forest Fees	0.00	0.00	0.00	0.00	34,700,800.00	0.00	34,700,800.00
12020499	Other Fees	0.00	0.00	20,000,000.00	7,048,444.00	40,000,000.00	0.00	40,000,000.00
120205	**FINES – GENERAL**	**0.00**	**14,730,425.00**	**30,000,000.00**	**3,175,650.00**	**22,167,000.00**	**0.00**	**22,167,000.00**
12020511	Forest Offence Fines	0.00	14,730,425.00	30,000,000.00	3,175,650.00	22,167,000.00	0.00	22,167,000.00
120206	**SALES – GENERAL**	**0.00**	**14,157,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020627	Sales of Horticulture	0.00	14,157,300.00	0.00	0.00	0.00	0.00	0.00
120209	**RENT on LAND & OTHERS – GENERAL**	**0.00**	**109,828,595.00**	**160,000,000.00**	**26,600,659.00**	**200,831,084.09**	**0.00**	**200,831,084.09**
12020901	Rent on Government Land	0.00	109,828,595.00	0.00	0.00	0.00	0.00	0.00
12020920	Other Rent	0.00	0.00	160,000,000.00	26,600,659.00	200,831,084.09	0.00	200,831,084.09
13	***AID and GRANTS***	***0.00***	***0.00***	***3,209,640,000.00***	***500,000,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***
1301	**AID**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**
130102	**FOREIGN AID**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**
13010202	CAPITAL FOREIGN AID	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
1302	**GRANTS**	**0.00**	**0.00**	**3,209,640,000.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**3,209,640,000.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**
13020103	CURRENT GRANTS FROM LGAS	0.00	0.00	3,209,640,000.00	500,000,000.00	0.00	0.00	0.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***0.00***	***0.00***	***0.00***	***0.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINA	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

053501600100	**Kaduna State Environmental Protection Authority**							
Code	**Description**		**2022 Full Year Actuals**	**2023 Revised Budget**	**ance January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
1	***REVENUE***	***0.00***	***132,971,650.35***	***3,437,184,000.00***	***51,848,947.00***	***4,098,937,342.54***	***0.00***	***4,098,937,342.54***
12	***INDEPENDENT REVENUE***	***0.00***	***132,971,650.35***	***3,437,184,000.00***	***51,848,947.00***	***4,098,937,342.54***	***0.00***	***4,098,937,342.54***
1202	**NON-TAX REVENUE**	**0.00**	**132,971,650.35**	**3,437,184,000.00**	**51,848,947.00**	**4,098,937,342.54**	**0.00**	**4,098,937,342.54**
120204	**FEES – GENERAL**	**0.00**	**129,786,650.35**	**97,000,000.00**	**49,107,647.00**	**4,058,753,342.54**	**0.00**	**4,058,753,342.54**
12020417	Contractors/Consultants Registration/Renewal Fee	0.00	4,870,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
12020431	Environmental Impact Assessment/Stress Fees	0.00	103,073,408.00	97,000,000.00	49,107,647.00	97,000,000.00	0.00	97,000,000.00
12020487	Refuse Collection, Disposal and Sanitary Services F	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
12020497	Door to Door Solid Waste Collection Fees	0.00	21,093,242.35	0.00	0.00	3,956,753,342.54	0.00	3,956,753,342.54
120205	**FINES – GENERAL**	**0.00**	**1,476,200.00**	**3,305,200,000.00**	**2,691,300.00**	**5,200,000.00**	**0.00**	**5,200,000.00**
12020503	Refuse Collection and Disposal Fines	0.00	0.00	3,300,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
12020512	Stray Animals/Pet Control Fines	0.00	18,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
12020515	Penalties (General)	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
12020516	Gaseous Emission Fine	0.00	1,458,200.00	2,200,000.00	2,691,300.00	2,200,000.00	0.00	2,200,000.00
120207	**EARNINGS - GENERAL**	**0.00**	**1,708,800.00**	**33,984,000.00**	**50,000.00**	**33,984,000.00**	**0.00**	**33,984,000.00**
12020702	Earnings From Laboratory Services	0.00	1,708,800.00	33,984,000.00	50,000.00	33,984,000.00	0.00	33,984,000.00
120208	**RENT on GOVERNMENT BUILDINS - GENERAL**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
12020804	Rent on Conference Centers	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

053501900100	**Kaduna State Mining Development Company**							

Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*122,000,000.00*	*360,000,000.00*	*0.00*	*476,318,214.54*	*0.00*	*476,318,214.54*
12	*INDEPENDENT REVENUE*	*0.00*	*122,000,000.00*	*360,000,000.00*	*0.00*	*476,318,214.54*	*0.00*	*476,318,214.54*
1202	**NON-TAX REVENUE**	**0.00**	**122,000,000.00**	**360,000,000.00**	**0.00**	**476,318,214.54**	**0.00**	**476,318,214.54**
120207	**EARNINGS - GENERAL**	**0.00**	**122,000,000.00**	**360,000,000.00**	**0.00**	**476,318,214.54**	**0.00**	**476,318,214.54**
12020744	Earnings from Joint Venture	0.00	122,000,000.00	360,000,000.00	0.00	476,318,214.54	0.00	476,318,214.54

053900100100	Ministry of Sports Development							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*5,196,000.00*	*61,600,000.00*	*0.00*	*73,353,005.04*	*0.00*	*73,353,005.04*
12	*INDEPENDENT REVENUE*	*0.00*	*5,196,000.00*	*61,600,000.00*	*0.00*	*73,353,005.04*	*0.00*	*73,353,005.04*
1202	**NON-TAX REVENUE**	**0.00**	**5,196,000.00**	**61,600,000.00**	**0.00**	**73,353,005.04**	**0.00**	**73,353,005.04**
120204	**FEES – GENERAL**	**0.00**	**230,000.00**	**16,000,000.00**	**0.00**	**16,000,000.00**	**0.00**	**16,000,000.00**
12020486	Stadium Gate Fees	0.00	230,000.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00
120207	**EARNINGS - GENERAL**	**0.00**	**4,966,000.00**	**45,600,000.00**	**0.00**	**57,353,005.04**	**0.00**	**57,353,005.04**
12020738	Earnings from Hiring of Sports Facilities	0.00	4,966,000.00	45,600,000.00	0.00	57,353,005.04	0.00	57,353,005.04

055100100100	Ministry for Local Government Affairs							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*0.00*	*67,598,004.36*	*0.00*	*0.00*	*0.00*	*0.00*
13	*AID and GRANTS*	*0.00*	*0.00*	*67,598,004.36*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**0.00**	**0.00**	**67,598,004.36**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**67,598,004.36**	**0.00**	**0.00**	**0.00**	**0.00**
13020103	CURRENT GRANTS FROM LGAS	0.00	0.00	67,598,004.36	0.00	0.00	0.00	0.00

055100500100	Rural Water Supply and Sanitation Agency (RUWA							
Code	Description		2022 Full Year Actuals	2023 Revised Budget	ance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	*REVENUE*	*0.00*	*9,103,499.53*	*683,317,014.00*	*951,000.00*	*499,213,528.37*	*0.00*	*499,213,528.37*
12	*INDEPENDENT REVENUE*	*0.00*	*9,103,499.53*	*83,317,014.00*	*951,000.00*	*99,213,528.37*	*0.00*	*99,213,528.37*
1202	**NON-TAX REVENUE**	**0.00**	**9,103,499.53**	**83,317,014.00**	**951,000.00**	**99,213,528.37**	**0.00**	**99,213,528.37**
120204	**FEES – GENERAL**	**0.00**	**6,103,499.53**	**30,397,014.00**	**0.00**	**36,293,528.37**	**0.00**	**36,293,528.37**
12020417	Contractors/Consultants Registration/Renewal Fee	0.00	0.00	30,397,014.00	0.00	36,293,528.37	0.00	36,293,528.37
12020496	Registration Fee	0.00	6,103,499.53	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS - GENERAL**	**0.00**	**3,000,000.00**	**52,920,000.00**	**951,000.00**	**62,920,000.00**	**0.00**	**62,920,000.00**
12020718	Earnings from Drilling of Boreholes	0.00	3,000,000.00	52,920,000.00	951,000.00	62,920,000.00	0.00	62,920,000.00
13	*AID and GRANTS*	*0.00*	*0.00*	*600,000,000.00*	*0.00*	*400,000,000.00*	*0.00*	*400,000,000.00*
1302	**GRANTS**	**0.00**	**0.00**	**600,000,000.00**	**0.00**	**400,000,000.00**	**0.00**	**400,000,000.00**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**600,000,000.00**	**0.00**	**400,000,000.00**	**0.00**	**400,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	600,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00

011100200200	Kaduna Geographic Information Management Sec								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*5,270,074,880.26*	*1,778,490,209.85*	*448,214,502.00*	*3,412,058,888.11*	*0.00*	*3,412,058,888.11*
061001210003 00 - Housing and Urban Developme	Design, Installation, Management Transfer/Managi	23020118 - Construction/Provision of Infrastructur	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	0.00	0.00	924,387,663.00	0.00	924,387,663.00
061001210004 00 - Housing and Urban Developme	Recovery of Public Land/Payment of Compensation	23010101 - Purchase/Acquisition of Land	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	657,000,000.00	285,091,818.17	150,000,000.00	0.00	150,000,000.00
061001210005 00 - Housing and Urban Developme	Conduct of Survey and Demarcation of Approved La	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	143,750,000.00	2,811,000.00	308,221,000.00	0.00	308,221,000.00
061001210006 00 - Housing and Urban Developme	Preparation of Kaduna Master Plans and 18Nos Oth	23050111 - Operational Cost of Programme	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	300,000,000.00	22,061,634.00	657,511.93	0.00	657,511.93
061001220004 00 - Housing and Urban Developme	Implementation of Systematic Property Registratior	23050111 - Operational Cost of Programme	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	227,740,209.85	28,465,000.00	401,740,284.42	0.00	401,740,284.42
061001220005 00 - Housing and Urban Developme	Implementation of KADGIS Public Service on Wheel	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	225,000,000.00	77,219,825.16	0.00	0.00	0.00
061001210007 00 - Housing and Urban Developme	Assessment and Valuation of Lands and Economic T	23020118 - Construction/Provision of Infrastructur	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	0.00	0.00	676,000,000.00	0.00	676,000,000.00
061001240005 00 - Housing and Urban Developme	Cost of Revenue Collection	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	180,000,000.00	30,443,464.75	795,978,222.84	0.00	795,978,222.84
061001220006 00 - Housing and Urban Developme	Assessment and Valuation of Land and Landed Prop	23050103 - Monitoring and Evaluation	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	45,000,000.00	2,121,760.00	0.00	0.00	0.00
061001240006 00 - Housing and Urban Developme	Property Verification Exercise (PVE)	23050103 - Monitoring and Evaluation	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	0.00	0.00	155,074,205.92	0.00	155,074,205.92
131001240616 00 - Reform of Government and Go	Design, Installation, Management and Transfer of K	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	3,523,500,718.44	0.00	0.00	0.00	0.00	0.00
131001240617 00 - Reform of Government and Go	Preparation of 17 Master Plans and Mapping	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	329,946,259.72	0.00	0.00	0.00	0.00	0.00
131001240618 00 - Reform of Government and Go	Economic Surveys of Master Plans of the State	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	160,000.00	0.00	0.00	0.00	0.00	0.00
131001240619 00 - Reform of Government and Go	Surveys and Demarcation of Approved Layouts in th	23020122 - Construction of Boundary Pillars/Right	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	114,031,700.00	0.00	0.00	0.00	0.00	0.00
131001240620 00 - Reform of Government and Go	Assessment of Land and Economic Trees/Recovery	23010101 - Purchase/Acquisition of Land	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	1,227,610,224.60	0.00	0.00	0.00	0.00	0.00
131001240622 00 - Reform of Government and Go	Assessment and Valuation of Land and Landed Prop	23020122 - Construction of Boundary Pillars/Right	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	1,058,000.00	0.00	0.00	0.00	0.00	0.00
131001240623 00 - Reform of Government and Go	Systematic Property Registration Programme (SPRP	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	73,767,977.50	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*182,052,092.72*	*160,000,000.00*	*23,633,900.00*	*236,375,000.00*	*0.00*	*236,375,000.00*
121001230030 00 - Growing the Private Sector - Ge	Development and Printing of PPP and P Documents	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00
121001240060 00 - Growing the Private Sector - Ge	Conduct of Annual Kaduna Economic and Investme	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	160,000,000.00	23,633,900.00	187,875,000.00	0.00	187,875,000.00
121001230031 00 - Growing the Private Sector - Ge	Identification of Investment Opportunities in the Ke	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	0.00	0.00	19,500,000.00	0.00	19,500,000.00
131001240609 00 - Reform of Government and Go	Upgrading of Ease of Doing Business Infrastructure	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	182,052,092.72	0.00	0.00	0.00	0.00	0.00

011101000100	Kaduna State Public Procurement Authority (KAD								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*112,082,004.92*	*7,552,500.00*	*0.00*	*76,902,890.00*	*0.00*	*76,902,890.00*
131001220015 00 - Reform of Government and Go	Conduct of Monitoring of all Capital Projects across	23050103 - Monitoring and Evaluation	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	11,160,000.00	0.00	11,160,000.00
131001180002 00 - Reform of Government and Go	Conduct of Quarterly Procurement Audit in all MDA	23050103 - Monitoring and Evaluation	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	10,680,000.00	0.00	10,680,000.00
131001180003 00 - Reform of Government and Go	Conduct of Procurement Survey in Markets across t	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	13,200,000.00	0.00	13,200,000.00
131001180004 00 - Reform of Government and Go	Renewal of E-Procurement Software Licences	23050102 - Computer Software Acquisition	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	7,552,500.00	0.00	11,462,890.00	0.00	11,462,890.00
131001180005 00 - Reform of Government and Go	Implementation of Construction Sector Transparenc	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	30,400,000.00	0.00	30,400,000.00
131001240610 00 - Reform of Government and Go	Monitoring of all Capital Projects across the State	23050103 - Monitoring and Evaluation	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	30,085,088.00	0.00	0.00	0.00	0.00	0.00
131001240611 00 - Reform of Government and Go	Conduct of Procurement Audit	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	22,702,483.24	0.00	0.00	0.00	0.00	0.00
131001240613 00 - Reform of Government and Go	Conduct of Procurement Survey	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	4,423,282.34	0.00	0.00	0.00	0.00	0.00
131001240614 00 - Reform of Government and Go	e-Procurement Licences	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	54,871,151.34	0.00	0.00	0.00	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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*0.00*	*12,300,000.00*	*0.00*	*59,800,000.00*	*0.00*	*72,100,000.00*
111001220002 00 - Information Communication an	Purchase of 1No. 100 KVA Electrical Power Stabilize	23010119 - Purchase of Powers Generating Set	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	9,300,000.00	0.00	0.00	0.00	9,300,000.00
111001220003 00 - Information Communication an	Purchase of 4Nos. S.D Date Card (ID Card)	23010125 - Purchase of Library Books & Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	900,000.00	0.00	0.00	0.00	900,000.00
111001220004 00 - Information Communication an	Purchase of 2Nos. Numbering Blocks 10 Digits For N	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	600,000.00	0.00	0.00	0.00	600,000.00
111001220005 00 - Information Communication an	Purchase of 1No. Perforating/Sitting Blade For Mog	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00
111001220006 00 - Information Communication an	Purchase of Accrio press (3070) Konica Monilta	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00
111001220007 00 - Information Communication an	Purchase of Industrial Shredding Machine	23010117 - Purchase of Shredding Machines	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00
111001220008 00 - Information Communication an	Purchase of Rolex 5ft Flex Machine	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	0.00	0.00	3,100,000.00	0.00	3,100,000.00
111001220009 00 - Information Communication an	Purchase of HP M775	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
111001220010 00 - Information Communication an	Purchase of Xerox WorkCentre	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*695,048,020.95*	*748,000,000.00*	*37,183,960.20*	*1,228,694,315.25*	*0.00*	*1,424,694,315.25*
111001180001 00 - Information Communication an	Construction and Digitization of KSMC Television	23020118 - Construction/Provision of Infrastructur	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	430,000,000.00	0.00	1,027,694,166.00	0.00	1,027,694,166.00
111001210001 00 - Information Communication an	Furnishing of New Building at KSMC Headquartes	23010112 - Purchase of Office Furniture and Fitting	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	123,000,000.00	0.00	0.00	0.00	102,000,000.00
111001180002 00 - Information Communication an	Upgrading of 4Nos. Radio and TV Transmitters	23020118 - Construction/Provision of Infrastructur	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	120,000,000.00	23,999,960.20	0.00	0.00	0.00
111001180003 00 - Information Communication an	Overhaul of Transmitters	23020118 - Construction/Provision of Infrastructur	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	0.00	0.00	4,000,149.25	0.00	98,000,149.25
111001200001 00 - Information Communication an	Retention of Masts across KSMC Transmission Stati	23020118 - Construction/Provision of Infrastructur	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00
111001200002 00 - Information Communication an	Upgrade of Katabu and Headquarters Power Transr	23020118 - Construction/Provision of Infrastructur	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	50,000,000.00	11,184,000.00	76,000,000.00	0.00	76,000,000.00
111001200003 00 - Information Communication an	Integration of Old and New Buildings at KSMC Head	23020118 - Construction/Provision of Infrastructur	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	0.00	25,000,000.00	2,000,000.00	98,000,000.00	0.00	98,000,000.00
131001240624 00 - Reform of Government and Go	Digitization of KSMC Television	23020127 - Construction of ICT Infrastructures	70831 - BROADCASTING AND PUBLISHING SERVICE	31821000 - KADUNA NORTH	459,068,584.60	0.00	0.00	0.00	0.00	0.00
131001240625 00 - Reform of Government and Go	Furnishing of KSMC New Building	23010112 - Purchase of Office Furniture and Fitting	70831 - BROADCASTING AND PUBLISHING SERVICE	31821000 - KADUNA NORTH	11,030,476.15	0.00	0.00	0.00	0.00	0.00
131001240626 00 - Reform of Government and Go	Overhaul of Transmitters	23030127 - Rehabilitation/Repairs - ICT Infrastructu	70831 - BROADCASTING AND PUBLISHING SERVICE	31842400 - STATE WIDE	23,999,960.20	0.00	0.00	0.00	0.00	0.00
131001240627 00 - Reform of Government and Go	Supply of Television Outside Broadcast Van and Sta	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICE	31821100 - KADUNA SOUTH	200,949,000.00	0.00	0.00	0.00	0.00	0.00

016100800100	State Emergency Management Agency (SEMA)								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*0.00*	*0.00*	*0.00*	*70,220,000.00*	*0.00*	*70,220,000.00*
111001240001 00 - Information Communication an	Purchase of Canoes	23010109 - Purchase of Sea Boats	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	20,050,000.00	0.00	20,050,000.00
111001240002 00 - Information Communication an	Purchase and Installation of Fire Extinguishers in Pu	23010123 - Purchase of Fire Fighting Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	50,170,000.00	0.00	50,170,000.00

011200300100	Kaduna State Legislature								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*3,819,103,674.45*	*4,266,738,374.00*	*174,169,746.43*	*7,789,671,051.50*	*0.00*	*10,789,671,051.50*
131001190003 00 - Reform of Government and Go	Purchase of 450Nos Law Reference Books for Legisl	23010125 - Purchase of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	2,250,000.00	0.00	10,000,000.00	0.00	10,000,000.00
131001190004 00 - Reform of Government and Go	Purchase of 1No. Mikano 100KVA Generator Set	23010119 - Purchase of Powers Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	23,670,000.00	0.00	150,000,000.00	0.00	150,000,000.00
131001210019 00 - Reform of Government and Go	Construction of Speaker/Deputy Speaker's Residenc	23020102 - Construction/Provision of Residential B	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	800,711,206.50	0.00	1,334,518,677.50	0.00	1,334,518,677.50
131001230069 00 - Reform of Government and Go	Purchase of 36Nos. Toyota Camry XLE Hybrid Vehic	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	141,750,000.00	0.00	1,500,000,000.00	0.00	2,500,000,000.00
131001200018 00 - Reform of Government and Go	Purchase of Furniture and Fittings for Lgislatures Of	23010112 - Purchase of Office Furniture and Fitting	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	80,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
131001190005 00 - Reform of Government and Go	Purchase of 471Nos. Assembly Library Books and Ea	23010125 - Purchase of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	2,355,000.00	0.00	30,114,000.00	0.00	30,114,000.00
131001220035 00 - Reform of Government and Go	Renovation/Remodelling of Lugard Hall Complex	23030121 - Rehabilitation/Repairs of Office Building	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	1,279,788,793.50	174,169,746.43	1,000,000,000.00	0.00	2,500,000,000.00
131001200019 00 - Reform of Government and Go	Purchase of Equipment for Lgislatures' Offices	23010129 - Purchase of Industrial Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	11,278,780.50	0.00	15,038,374.00	0.00	15,038,374.00
131001190006 00 - Reform of Government and Go	Purchase of Generator Sets	23010119 - Purchase of Powers Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	0.00
131001240034 00 - Reform of Government and Go	Constituency Projects	23020118 - Construction/Provision of Infrastructur	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	1,824,934,593.50	0.00	3,500,000,000.00	0.00	4,000,000,000.00
131001240765 00 - Reform of Government and Go	Purchase of Office Equipment	23010113 - Purchase of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	12,103,674.45	0.00	0.00	0.00	0.00	0.00
131001240768 00 - Reform of Government and Go	Speaker and Deputy Speaker's Residence	23020102 - Construction/Provision of Residential B	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	1,107,000,000.00	0.00	0.00	0.00	0.00	0.00
131001240771 00 - Reform of Government and Go	Purchase of Office Furniture and Fittings	23010112 - Purchase of Office Furniture and Fitting	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	400,000,000.00	0.00	0.00	0.00	0.00	0.00
131001240773 00 - Reform of Government and Go	Renovation/Remodelling of Lugard Hall Complex	23030121 - Rehabilitation/Repairs of Office Building	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	2,300,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*40,000,000.00*
13100124001900 - Reform of Government and Go	Purchase of Office Equipment	23010112 - Purchase of Office Furniture and Fitting	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	40,000,000.00

014000200100	Office of the Auditor General Local Governments									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*0.00*	*0.00*	*0.00*	*380,139,441.00*	*0.00*	*380,139,441.00*
13100124003500 - Reform of Government and Go	Renovation of Office building	23030121 - Rehabilitation/Repairs of Office Building	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	0.00	0.00	0.00	380,139,441.00	0.00	380,139,441.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*5,622,218,830.54*	*4,120,708,861.26*	*2,817,473,131.48*	*15,406,810,934.35*	*0.00*	*15,406,810,934.35*
02100122000400 - Societal Re-orientation - Genera	Procurement and Installation of 243Nos CCTV Cam	23010132 - Purchase of Survillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	0.00	2,680,645,489.84	2,141,224,261.25	8,000,000,582.10	0.00	8,000,000,582.10
02100124001600 - Societal Re-orientation - Genera	Upgrade of Geo-Position Interceptor (4G to 5G) and	23010132 - Purchase of Survillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	94,270,000.25	0.00	94,270,000.25
02100122000500 - Societal Re-orientation - Genera	Upgrading of Drones Equipmentand Running Cost f	23010132 - Purchase of Survillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	312,540,352.00	0.00	312,540,352.00
02100122000600 - Societal Re-orientation - Genera	Remodeling of Tender's Board Building to Forensic	23030127 - Rehabilitation/Repairs - ICT Infrastructu	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	0.00	440,063,371.42	177,915,041.23	0.00	0.00	0.00
02100124001700 - Societal Re-orientation - Genera	Upgrade of 6Nos. Drones/Unmanned Aerial Vehicle	23010132 - Purchase of Survillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	6,000,000,000.00	0.00	6,000,000,000.00
02100122000800 - Societal Re-orientation - Genera	Compensation to Victims of Communal Violence	23050119 - Special Intervention	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	0.00	1,000,000,000.00	498,333,829.00	1,000,000,000.00	0.00	1,000,000,000.00
13100124069200 - Reform of Government and Go	Procurement and Installation of CCTV Cameras for	23010132 - Purchase of Survillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	2,533,891,935.03	0.00	0.00	0.00	0.00	0.00
13100124069400 - Reform of Government and Go	Remodelling of former Tenders' Board Building to F	23030121 - Rehabilitation/Repairs of Office Building	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	4,380,000.00	0.00	0.00	0.00	0.00	0.00
13100124069600 - Reform of Government and Go	Procurement of Drones and Unmanned Aerial Vehic	23010132 - Purchase of Survillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	25,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124069700 - Reform of Government and Go	Procurement of Aerial Reconnaisance Vehicles	23010132 - Purchase of Survillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	25,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124069800 - Reform of Government and Go	Compensation to Victims of Communal Violence	23050107 - Margin for Increase in Costs	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	3,033,946,895.51	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*0.00*	*0.00*	*0.00*	*12,000,000.00*	*0.00*	*12,000,000.00*
02100124001500 - Societal Re-orientation - Genera	Upgrading and Rehabilitation of ICT Unit	23030127 - Rehabilitation/Repairs - ICT Infrastructu	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	31842400 - STATE WIDE	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*0.00*	*57,330,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
02100122000900 - Societal Re-orientation - Genera	Uniforms & other Clothing	23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	0.00	49,950,000.00	0.00	0.00	0.00	0.00
02100124001800 - Societal Re-orientation - Genera	Procurement of Security Gadgets (Torches, Battons,	23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31842400 - STATE WIDE	0.00	7,380,000.00	0.00	0.00	0.00	0.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*115,607,736.24*	*738,000,000.00*	*304,757,112.50*	*800,000,000.00*	*0.00*	*800,000,000.00*
13100122001600 - Reform of Government and Go	Staff Capacity Building	23050101 - Research and Development	70131 - GENERAL PERSONNEL SERVICES	31842400 - STATE WIDE	0.00	738,000,000.00	304,757,112.50	800,000,000.00	0.00	800,000,000.00
13100124063700 - Reform of Government and Go	2% Training Fund	23050101 - Research and Development	70151 - R&D GENERAL PUBLIC SERVICES	31842400 - STATE WIDE	115,607,736.24	0.00	0.00	0.00	0.00	0.00

014800100100	Kaduna State Independent Electoral Commission									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*90,863,819.88*	*62,146,354.70*	*5,449,000.00*	*4,320,834,588.00*	*0.00*	*4,320,834,588.00*
13100124002700 - Reform of Government and Go	Conduct of LGCs Election	23050101 - Research and Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	0.00	62,146,354.70	5,449,000.00	4,320,834,588.00	0.00	4,320,834,588.00
13100124064600 - Reform of Government and Go	Provision for Local Government Elections	23050107 - Margin for Increase in Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	90,863,819.88	0.00	0.00	0.00	0.00	0.00

021500100100	Ministry of Agriculture									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*442,986,792.77*	*671,742,750.00*	*327,990,000.00*	*21,853,918,620.10*	*0.00*	*21,853,918,620.10*
01040220000100 - Buffer stocking and commodity	Procurement of Grain for Buffer Stock	23020113 - Construction/Provision of Agricultural F	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	437,675,000.00	0.00	437,675,000.00
01100121000100 - Agriculture Programme Not Else	Procurement of 345Nos. Laboratory Equipment and	23020113 - Construction/Provision of Agricultural F	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	57,500,000.00	0.00	0.00	0.00	0.00
01070121000100 - Integrated rural development (a	Rehabilitation of State Owned Irrigation Scheme/Gr	23030112 - Rehabilitation/Repairs - Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	10,675,000.00	0.00	7,355,000.00	0.00	7,355,000.00
01070120000200 - Integrated rural development (a	Rehabilitation of State Owned Irrigation Scheme/Gr	23030112 - Rehabilitation/Repairs - Agricultural Fa	70421 - AGRICULTURE	31830900 - KACHIA	0.00	5,337,500.00	0.00	0.00	0.00	0.00
01030323000100 - Farm inputs supply and service	Procurement of Improved Inputs to Enhance Livest	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	1,520,000,000.00	0.00	1,520,000,000.00
01070221000100 - Youth and women In agricultur	Agro Processing Productivity, Enhancement and Liv	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	0.00
01070220000100 - Youth and women In agricultur	Anchor Borrowers Program	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	100,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
01070221000200 - Youth and women In agricultur	Cellulant Youth Connect to Work Program	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	21,144,000.00	0.00	0.00	0.00	0.00
01070221000300 - Youth and women In agricultur	IITA/ Young Africa Works Project (Counterpart Func	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	20,820,000.00	0.00	0.00	0.00	0.00
01070121000300 - Integrated rural development (a	Construction of Rural Accesse Roads in Zone 1, 2 an	23020114 - Construction/Provision of Roads	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	200,000,000.00	200,000,000.00	16,800,000,000.00	0.00	16,800,000,000.00
01070120000300 - Integrated rural development (a	Procurement of 728Nos. Vaccines & Drugs for Clinic	23010141 - Purchase of Veterinary Clinical Materia	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	30,000,000.00	19,540,000.00	48,644,000.00	0.00	48,644,000.00
01010121000100 - Legal, policy, regulations and st	Conduct of Kaduna State Council on Agriculture	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	6,266,250.00	0.00	4,982,500.00	0.00	4,982,500.00
01070122000100 - Integrated rural development (a	Boosting Agricultural Gains and Services (BAGS) Fla	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	100,000,000.00	88,450,000.00	100,000,000.00	0.00	100,000,000.00
01070121000500 - Integrated rural development (a	Drilling of Solar Powered Boreholes and Accessories	23020105 - Construction/Provision of Water Faciliti	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	317,246,000.00	0.00	317,246,000.00
01070121000600 - Integrated rural development (a	Procurement of 3inch and 2inch Irrigation Pumps (S	23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00
01070124000100 - Integrated rural development (a	Establishment of Quality Control, Climate Farming a	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	50,040,000.00	0.00	50,040,000.00
01070123000100 - Integrated rural development (a	NUT.1.EE Provision of Improved Planting Materials	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	1,550,000.00	0.00	1,550,000.00
01070124000200 - Integrated rural development (a	NUT.1.EE Scale-up the Provision of Smoking Kilns fo	23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	2,620,000.00	0.00	2,620,000.00
01070224000100 - Youth and women In agricultur	NUT.1.EE Provision of Small Ruminant Starter Packs	23010141 - Purchase of Veterinary Clinical Materia	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	2,690,000.00	0.00	2,690,000.00
01040424000100 - Agricultural produce and qualit	NUT.1.EE Improving Food Harvesting, Processing an	23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	4,590,000.00	0.00	4,590,000.00
01070124000300 - Integrated rural development (a	Procurement of (150 units) of 18HP Power Tillers v	23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	252,000,000.00	0.00	252,000,000.00
01030324000100 - Farm inputs supply and service	Agro Chemical Buffer Stock	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	50,324,000.00	0.00	50,324,000.00
01010124000100 - Legal, policy, regulations and st	Production of 4No Policy Documents (Agricultural,	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
01070624000100 - Capacity building for stakehold	Capacity Building on Safe Use/Handling of Agro Che	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	10,708,000.00	0.00	10,708,000.00
01030124000100 - Crop value chains and food syst	(SAPZ) Special Agro-industrial Processing Zones (Co	23020113 - Construction/Provision of Agricultural F	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	303,408,000.00	0.00	303,408,000.00
01030124000200 - Crop value chains and food syst	Production of 50,000 Tenera Oil Palm Seedlings at K	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	6,537,900.00	0.00	6,537,900.00
01070624000200 - Capacity building for stakehold	Procurement of Training Materials for 2023/2024 S	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	3,304,200.00	0.00	3,304,200.00
01070624000300 - Capacity building for stakehold	Preparedness and Response to Transboundary Anim	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	23,672,500.00	0.00	23,672,500.00
01030224000100 - Intensive crop and vegetable pr	Raising of Improve Vegetable Seedling	23020128 - Production of Seedlings	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	4,456,500.00	0.00	4,456,500.00
01070124000400 - Integrated rural development (a	Structural Upgrading and Remodeling of 2 Nos Vete	23020113 - Construction/Provision of Agricultural F	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	553,793,020.10	0.00	553,793,020.10
01020524000100 - Animal health and livestock dise	Government support for the National Livestock Tra	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	133,400,000.00	0.00	133,400,000.00
01070624000400 - Capacity building for stakehold	Training Women and Youth on Home Base Horticult	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	10,883,000.00	0.00	10,883,000.00
01010224000100 - Agriculture sector coordination	Planning, Budget, Research, Statistics and M & E	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	16,824,000.00	0.00	16,824,000.00
01050124000100 - Commercial aquaculture develo	Upgrading and Remodeling of Fish hatchery operat	23030112 - Rehabilitation/Repairs - Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	10,005,000.00	0.00	10,005,000.00
01020124000100 - Ruminant (cattle, sheep & goats	All Round Community Pasture Farming Support Pro	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	21,210,000.00	0.00	21,210,000.00
01030324000200 - Farm inputs supply and service	Procurement of 40,000 No of NPK Fertilizer	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
13100124003600 - Reform of Government and Go	Grain Buffer Stock	23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE	31842400 - STATE WIDE	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124003900 - Reform of Government and Go	Establishment of Community based Agric-Produce	23020113 - Construction/Provision of Agricultural F	70421 - AGRICULTURE	31842400 - STATE WIDE	37,143,097.68	0.00	0.00	0.00	0.00	0.00
13100124004000 - Reform of Government and Go	Livestock Production Resilience Support Project (L-P	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	39,120,000.00	0.00	0.00	0.00	0.00	0.00
13100124004200 - Reform of Government and Go	Anchor Borrowers Programme (Central Bank of Nig	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	228,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124005300 - Reform of Government and Go	Integrated Boosting Agricultural Grains and Services	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	38,723,695.09	0.00	0.00	0.00	0.00	0.00

021510200100	Kaduna State Agriculture Development Agency (K									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*0.00*	*25,414,293.75*	*10,941,640.00*	*656,576,375.00*	*0.00*	*656,576,375.00*

01010215000100 - Agriculture sector coordination	Conduct of Unified Agricultural Extension Services/A	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	11,921,800.00	0.00	11,921,800.00
0105012100100 - Commercial aquaculture develo	Establishment of Genetically Improved Farmed Tilap	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	3,732,543.75	3,519,890.00	4,976,725.00	0.00	4,976,725.00
0106012400100 - Forest regeneration and conser	Rehabilitation of 1No.Nursery Bed at Soba	23030112 - Rehabilitation/Repairs - Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	1,775,000.00	0.00	2,364,000.00	0.00	2,364,000.00
0106012400200 - Forest regeneration and conser	Rehabilitation of 1No.Nursery Bed at Sanga	23030112 - Rehabilitation/Repairs - Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	1,771,000.00	0.00	2,364,000.00	0.00	2,364,000.00
0103022400200 - Intensive crop and vegetable pr	Production, Promoting Diversification & Utilization	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	4,748,250.00	3,023,000.00	6,331,000.00	0.00	6,331,000.00
0101022400200 - Agriculture sector coordination	Provision for Monitoring and Enforcement of Agricu	23050103 - Monitoring and Evaluation	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	2,828,625.00	2,711,750.00	19,179,250.00	0.00	19,179,250.00
0103032400300 - Farm inputs supply and service	Rehabilitation of Community Seed Irregation Schem	23030112 - Rehabilitation/Repairs - Agricultural Fa	70421 - AGRICULTURE	31812100 - SOBA	0.00	1,687,500.00	1,687,000.00	2,309,000.00	0.00	2,309,000.00
0107012400500 - Integrated rural development (a	Establishment of Micro Drip Irrigation System Unde	23020105 - Construction/Provision of Water Faciliti	70421 - AGRICULTURE	31832000 - SANGA	0.00	1,300,000.00	0.00	1,953,900.00	0.00	1,953,900.00
0107012400600 - Integrated rural development (a	Establishment of Micro Drip Irrigation System Unde	23020105 - Construction/Provision of Water Faciliti	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	1,150,000.00	0.00	1,736,800.00	0.00	1,736,800.00
0107012400700 - Integrated rural development (a	Establishment of Micro Drip Irrigation System Unde	23020105 - Construction/Provision of Water Faciliti	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	1,151,875.00	0.00	1,736,800.00	0.00	1,736,800.00
0107010200100 - Integrated rural development (a	Fencing of 17Nos. Agricultural Land Development	23020113 - Construction/Provision of Agricultural F	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	5,269,500.00	0.00	8,200,000.00	0.00	8,200,000.00
0104042400200 - Agricultural produce and qualit	Crop Diseases Protection Programme	23050161 - Special Intervention Programme/Projec	70421 - AGRICULTURE	31810600 - IKARA	0.00	0.00	0.00	13,700,000.00	0.00	13,700,000.00
0107042400100 - Adaptive research, unified and a	Conduct of Soil Sampling and Testing	23050101 - Research and Development	70421 - AGRICULTURE	31821000 - KADUNA NORTH	0.00	0.00	0.00	3,467,500.00	0.00	3,467,500.00
0101022400300 - Agriculture sector coordination	Physical Monitoring and Supervisory Visits to the Fc	23050103 - Monitoring and Evaluation	70421 - AGRICULTURE	31830800 - JEMA'A	0.00	0.00	0.00	20,017,500.00	0.00	20,017,500.00
0105012400200 - Commercial aquaculture develo	Development of Integrated Organic Aquaculture (DI	23020113 - Construction/Provision of Agricultural F	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	13,796,000.00	0.00	13,796,000.00
0107012400800 - Integrated rural development (a	Procurement of Field Work Equipment	23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	54,040,000.00	0.00	54,040,000.00
0107012400900 - Integrated rural development (a	Procurement of 3inch and 2inch Irrigation Pumps	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
0107012200200 - Integrated rural development (a	Boosting Agricultural Gains and Services (BAGS) Fla	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
0107012401000 - Integrated rural development (a	Procurement of (150 Units) of 18HP Tillers with fo	23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00
0107062400500 - Capacity building for stakehold	Capacity Building on Safe Use/Handling of Agro - Ch	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	10,708,000.00	0.00	10,708,000.00
0103032400400 - Farm inputs supply and service	Agro Chemical Buffer Stock	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	50,324,000.00	0.00	50,324,000.00
0103012400400 - Crop value chains and food syst	Production of 30,000 Tenera Oil Palm Seedlings at S	23020128 - Production of Seedlings	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	8,837,900.00	0.00	8,837,900.00
0107062400600 - Capacity building for stakehold	Procurement of Training Materials for 2023/2024 S	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	3,804,200.00	0.00	3,804,200.00
0107022400200 - Youth and women In agricultur	Training Women and Youth on Home Based Hortic	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	10,883,000.00	0.00	10,883,000.00
0103032300200 - Farm inputs supply and service	Livestock Production Resilience Support Project. (L-I	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
0103032400500 - Farm inputs supply and service	National Agricultural Growth Scheme and Agro-Poc	23050119 - Special Intervention	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
0107042400300 - Adaptive research, unified and a	Agricultural Development Symposium	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	21,925,000.00	0.00	21,925,000.00
0103032400600 - Farm inputs supply and service	Procurement of Ginger Seeds and Treatment	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

021510300100	Kaduna State Livestock Regulatory Authority (KAD									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*20,000,000.00*	*53,260,500.00*	*1,778,800.00*	*39,375,040.00*	*0.00*	*39,375,040.00*
0107032200100 - Agricultural data and statistic m	Procurement of Livestock Information and Manage	23050102 - Computer Software Acquisition	70421 - AGRICULTURE	31821000 - KADUNA NORTH	0.00	11,437,500.00	1,778,800.00	4,000,000.00	0.00	4,000,000.00
0107012200300 - Integrated rural development (a	Installation of 3Nos. Walk-in Solar Powered Cold Sy	23020113 - Construction/Provision of Agricultural F	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	2,057,250.00	0.00	2,000,000.00	0.00	2,000,000.00
0107012200400 - Integrated rural development (a	Establishment of 1Nos. Quality Control Laboratory	23020113 - Construction/Provision of Agricultural F	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	26,078,250.00	0.00	21,925,040.00	0.00	21,925,040.00
0110012200100 - Agriculture Programme Not Else	Establishment of 1No Value Chain Certification and	23020113 - Construction/Provision of Agricultural F	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	7,125,000.00	0.00	11,000,000.00	0.00	11,000,000.00
0102012400200 - Ruminant (cattle, sheep & goats	Development of 1N0. Livestock Facility Prototype	23020113 - Construction/Provision of Agricultural F	70421 - AGRICULTURE	31821000 - KADUNA NORTH	0.00	6,562,500.00	0.00	0.00	0.00	0.00
0102022400100 - Meat processing and marketing	Development of Meat Stamp for Abbatoirs in the St	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	0.00	0.00	0.00	450,000.00	0.00	450,000.00
1310012400600 - Reform of Government and Go	Establishment of 6Nos. Quality Control and 5Nos. D	23020113 - Construction/Provision of Agricultural F	70421 - AGRICULTURE	31842400 - STATE WIDE	20,000,000.00	0.00	0.00	0.00	0.00	0.00

022000100100	Ministry of Finance									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*10,727,015,811.30*	*15,483,674,489.50*	*5,223,537,978.63*	*17,731,178,200.00*	*0.00*	*11,910,619,127.39*
1310012200170 0 - Reform of Government and Go	Purchase of 23Nos. Pick Up 4X4 for MDAs	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	674,913,732.26	599,224,550.00	0.00	0.00	0.00
1310012200180 0 - Reform of Government and Go	Purchase of 15Nos. Saloon Cars for Permanent Sec	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	358,547,920.26	343,639,968.96	0.00	0.00	0.00
1310012200190 0 - Reform of Government and Go	Purchase of 4Nos. Toyota Prado Land Cruiser VX	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	323,396,163.37	250,000,000.00	1,746,215,000.00	0.00	1,746,215,000.00
1310012200200 0 - Reform of Government and Go	Purchase of 22Nos. Peougeot 508	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	873,169,641.11	700,000,000.00	0.00	0.00	0.00
1310012200210 0 - Reform of Government and Go	Purchase of 7Nos. SUV for Commisioners and Princ	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	384,191,126.91	300,000,000.00	0.00	0.00	0.00
1310012100080 0 - Reform of Government and Go	Purchase of 5Nos. Saloon Cars for Directors	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	84,364,216.53	36,099,805.09	0.00	0.00	0.00
1310012000100 0 - Reform of Government and Go	Purchase of 5Nos. (36 seater Bus) for Institutions	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	421,821,082.66	350,000,000.00	0.00	0.00	0.00
1310012100090 0 - Reform of Government and Go	Purchase of 2Nos. Ambulance for General Hospitals	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	126,546,324.80	0.00	0.00	0.00	0.00
1310012200220 0 - Reform of Government and Go	Purchase of 3Nos. 18 seater Bus	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	175,758,784.44	0.00	0.00	0.00	0.00
1310012100100 0 - Reform of Government and Go	Purchase of 850Nos. Laptop HP Computers	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	400,617,542.90	300,000,000.00	0.00	0.00	0.00
1310012000110 0 - Reform of Government and Go	Purchase of 1918Nos. HP Computers (All in one)	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	1,118,267,436.98	1,057,689,922.16	0.00	0.00	0.00
1310012100110 0 - Reform of Government and Go	Purchase of 100Nos. Sharp Photocopier Machines	23010115 - Purchase of Photocopying Machines	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	63,273,165.91	40,362,165.00	255,163,200.00	0.00	255,163,200.00
1310012100120 0 - Reform of Government and Go	Purchase of 50Nos. Iron Filling Cabinets	23010112 - Purchase of Office Furniture and Fitting	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	7,381,868.95	0.00	0.00	0.00	0.00
1310012200230 0 - Reform of Government and Go	Purchase of 80Nos. LG Paper Shredding Machine	23010117 - Purchase of Shredding Machines	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	6,187,460.84	0.00	0.00	0.00	0.00
1310012100130 0 - Reform of Government and Go	Purchase of 70Nos. HP LASERJET Printers	23010114 - Purchase of Computer Printers	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	15,260,783.74	0.00	29,800,000.00	0.00	29,800,000.00
1310012000120 0 - Reform of Government and Go	Purchase of 20Nos. (2Drawer) Fire Proof Safe	23010112 - Purchase of Office Furniture and Fitting	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	6,467,923.27	0.00	0.00	0.00	0.00
1310012000130 0 - Reform of Government and Go	Purchase of 9Nos. (3Drawer) Fire Proof Safe	23010112 - Purchase of Office Furniture and Fitting	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	4,050,115.13	0.00	0.00	0.00	0.00
1310012000140 0 - Reform of Government and Go	Purchase of 4Nos. (4Drawer) Fire Proof Safe	23010112 - Purchase of Office Furniture and Fitting	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	2,674,402.52	0.00	0.00	0.00	0.00
1310012000150 0 - Reform of Government and Go	Purchase of 15Nos. Scanner Machines (CANON)	23010118 - Purchase of Scanners	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	2,487,478.92	0.00	0.00	0.00	0.00
1310012200240 0 - Reform of Government and Go	Capital Investment in State Government Owned Co	23050119 - Special Intervention	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	1,520,044,600.00	0.00	500,000,000.00	0.00	500,000,000.00
1310012000160 0 - Reform of Government and Go	10% Local Governments' Share of Internally Genera	23020118 - Construction/Provision of Infrastructur	70181 - TRANSFERS OF A GENERAL CHARACTER BE	31842400 - STATE WIDE	0.00	8,914,252,718.00	1,246,521,567.42	1,200,000,000.00	0.00	1,200,000,000.00
1310012200250 0 - Reform of Government and Go	Payment of Liabilities	23020118 - Construction/Provision of Infrastructur	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	14,000,000.00	0.00	8,179,440,927.39
1310012406380 0 - Reform of Government and Go	Procurement of Motor Vehicles	23010105 - Purchase of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	6,024,604,320.57	0.00	0.00	0.00	0.00	0.00
1310012406390 0 - Reform of Government and Go	Purchase of Computers and Photocopiers	23010113 - Purchase of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	817,634,937.12	0.00	0.00	0.00	0.00	0.00
1310012406400 0 - Reform of Government and Go	Purchase of Office Equipments for MDAs	23010112 - Purchase of Office Furniture and Fitting	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	349,093,634.25	0.00	0.00	0.00	0.00	0.00
1310012406410 0 - Reform of Government and Go	Payment of Liabilities	23050107 - Margin for Increase in Costs	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	2,735,682,919.36	0.00	0.00	0.00	0.00	0.00
1310012406440 0 - Reform of Government and Go	Local Government's Share of Internally Generated R	23050107 - Margin for Increase in Costs	70181 - TRANSFERS OF A GENERAL CHARACTER BE	31842400 - STATE WIDE	800,000,000.00	0.00	0.00	0.00	0.00	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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*66,922,987.00*	*932,564,854.44*	*437,896,869.63*	*1,032,669,459.17*	*0.00*	*1,032,669,459.17*
1310012200260 0 - Reform of Government and Go	Cost of Revenue Collection	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	0.00	932,564,854.44	437,896,869.63	1,032,669,459.17	0.00	1,032,669,459.17
1310012406450 0 - Reform of Government and Go	Modernization of Tax Administration System	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	66,922,987.00	0.00	0.00	0.00	0.00	0.00

022000900100	Directorate of Information and Communication Te									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*0.00*	*0.00*	*0.00*	*834,900,000.00*	*0.00*	*834,900,000.00*
1310012200280 0 - Reform of Government and Go	Operationalizing Google Africa/Data Science Nigeri	23050108 - Empowerment Programme	70461 - COMMUNICATION	31842400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
1310012200290 0 - Reform of Government and Go	Development of Capacity and EmPowerment of Wo	23050108 - Empowerment Programme	70461 - COMMUNICATION	31842400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
1310012200300 0 - Reform of Government and Go	Development and Upgrade of Government Touchp	23050101 - Research and Development	70461 - COMMUNICATION	31842400 - STATE WIDE	0.00	0.00	0.00	153,350,000.00	0.00	153,350,000.00
1310012200310 0 - Reform of Government and Go	Development of Unified Electronic Document Reso	23020127 - Construction of ICT Infrastructures	70461 - COMMUNICATION	31842400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
1310012100140 0 - Reform of Government and Go	Expansion and Upgrading Network Connectivity acr	23020127 - Construction of ICT Infrastructures	70461 - COMMUNICATION	31842400 - STATE WIDE	0.00	0.00	0.00	147,000,000.00	0.00	147,000,000.00
1310012200320 0 - Reform of Government and Go	Upgrade of Kaduna State Backup and Disaster Reco	23020127 - Construction of ICT Infrastructures	70461 - COMMUNICATION	31842400 - STATE WIDE	0.00	0.00	0.00	313,000,000.00	0.00	313,000,000.00
1310012200330 0 - Reform of Government and Go	Consultancy for the Establishment of Coding Colleg	23050108 - Empowerment Programme	70461 - COMMUNICATION	31842400 - STATE WIDE	0.00	0.00	0.00	6,550,000.00	0.00	6,550,000.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*823,117,643.29*	*1,127,198,215.45*	*462,668,055.65*	*967,472,490.35*	*0.00*	*967,472,490.35*
1210012300100 - Growing the Private Sector - Ge	Development of Tourism Policy and Master Plan	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	3,018,000.00	0.00	35,332,000.00	0.00	35,332,000.00
1210012300200 - Growing the Private Sector - Ge	Formulation of industrial Policy	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALA	31821000 - KADUNA NORTH	0.00	0.00	0.00	70,185,000.00	0.00	70,185,000.00
1210012300300 - Growing the Private Sector - Ge	Development of Queen Amina Historical and Cultur	23020119 - Construction/Provision of Recreational	70411 - GENERAL ECONOMIC AND COMMERCIALA	31821000 - KADUNA NORTH	0.00	2,722,500.00	0.00	50,166,500.00	0.00	50,166,500.00
1210012300400 - Growing the Private Sector - Ge	Grading and Classification of Hotels and Motels	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	4,565,250.00	0.00	40,357,000.00	0.00	40,357,000.00

12100123000600 - Growing the Private Sector - Ge	Development of Web Portal for ICT Services.	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	7,526,250.00	0.00	0.00	0.00	0.00
12100123000900 - Growing the Private Sector - Ge	Procurement of 1No. Electronic Document Resourc	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	65,045,015.00	0.00	0.00	0.00	0.00
12100123001100 - Growing the Private Sector - Ge	Network Connectivity Upgrade for MDAs	23020127 - Construction of ICT Infrastructures	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	72,500,000.00	0.00	0.00	0.00	0.00
12100123001200 - Growing the Private Sector - Ge	Provision for Microsoft Premium Subscription	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	445,000,000.00	281,959,170.32	0.00	0.00	0.00
12100123001400 - Growing the Private Sector - Ge	Acquisition of 2Nos Expo Halls and Replacement of	23020118 - Construction/Provision of Infrastructur	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	15,001,500.00	0.00	24,857,610.35	0.00	24,857,610.35
12100123001500 - Growing the Private Sector - Ge	Upgrade of Business Premises Registration Automa	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00
12100123001600 - Growing the Private Sector - Ge	Rehabilitation, Restructuring and Equipping of 24N	23030106 - Rehabilitation/Repairs - Public Schools	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	300,395,700.45	180,708,885.33	0.00	0.00	0.00
12100121000100 - Growing the Private Sector - Ge	Establishment of Six Model Technical and Vocations	23020107 - Construction/Provision of Public School	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	200,000,000.00	0.00	513,135,380.00	0.00	513,135,380.00
12100123002300 - Growing the Private Sector - Ge	Skills for Prosperity (S4P) Co-Funding	23050108 - Empowerment Programme	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	11,424,000.00	0.00	14,406,000.00	0.00	14,406,000.00
12100123002600 - Growing the Private Sector - Ge	Skills Acquisition and Youth Empowerment Program	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	0.00	0.00	101,810,000.00	0.00	101,810,000.00
12100123002700 - Growing the Private Sector - Ge	Conduct of Monitoring and Supervision (M&E) on M	23050103 - Monitoring and Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	0.00	0.00	5,502,000.00	0.00	5,502,000.00
12100124000100 - Growing the Private Sector - Ge	Development of Kagoro Hill Holiday Resort	23020119 - Construction/Provision of Recreational	70411 - GENERAL ECONOMIC AND COMMERCIALA	31832200 - ZANGON KATAF	0.00	0.00	0.00	50,345,000.00	0.00	50,345,000.00
12100124000200 - Growing the Private Sector - Ge	Construction of Access Road from Kwoi to Nok Mus	23020114 - Construction/Provision of Roads	70411 - GENERAL ECONOMIC AND COMMERCIALA	31830700 - JABA	0.00	0.00	0.00	50,376,000.00	0.00	50,376,000.00
13100124007600 - Reform of Government and Go	Rehabilitate, Restructure and Equip BATCs	23030106 - Rehabilitation/Repairs - Public Schools	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	138,114,231.51	0.00	0.00	0.00	0.00	0.00
13100124007800 - Reform of Government and Go	Establishment of Six Model Technical and Vocations	23020107 - Construction/Provision of Public School	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	434,080,261.80	0.00	0.00	0.00	0.00	0.00
13100124008000 - Reform of Government and Go	Digital Skills Programmes	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	4,564,876.77	0.00	0.00	0.00	0.00	0.00
13100124008100 - Reform of Government and Go	Construction of Data Resource/ Knowledge Centre	23020127 - Construction of ICT Infrastructures	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	18,503,452.96	0.00	0.00	0.00	0.00	0.00
13100124008400 - Reform of Government and Go	Microsoft Premium Subscription	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	200,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124008700 - Reform of Government and Go	Skills for Prosperity (S4P) Co-Funding	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	6,480,004.00	0.00	0.00	0.00	0.00	0.00
13100124009100 - Reform of Government and Go	Internet Connectivity Upgrade	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	21,374,816.25	0.00	0.00	0.00	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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*704,019,095.75*	*103,626,836.21*	*0.00*	*280,347,910.73*	*0.00*	*280,347,910.73*
12100122000100 - Growing the Private Sector - Ge	Implementation of Business Excellence Initiative	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	27,000,000.00	0.00	23,318,447.80	0.00	23,318,447.80
12100122000200 - Growing the Private Sector - Ge	Conduct of MSME Cluster Development Programm	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	76,626,836.21	0.00	0.00	0.00	0.00
12100124000300 - Growing the Private Sector - Ge	Development of Tech Startup Guide in Collaboratio	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
12100124000400 - Growing the Private Sector - Ge	Retreat for KADEDA Staff on Corporate Plan and Em	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	3,529,462.93	0.00	3,529,462.93
12100124000500 - Growing the Private Sector - Ge	Startups Grants and investment Funds for Startups	23050108 - Empowerment Programme	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00
13100124009700 - Reform of Government and Go	Business Excellence Initiative	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	4,019,095.75	0.00	0.00	0.00	0.00	0.00
13100124009900 - Reform of Government and Go	Easing Financial Constraints to Distressed Micro, Sm	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	700,000,000.00	0.00	0.00	0.00	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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*9,285,569,454.89*	*18,008,229,763.62*	*9,632,506,086.29*	*39,596,220,944.06*	*0.00*	*39,346,220,944.06*
14100119000100 - Power - General	Provision of Intergrated Solar Powered Street Lights	23020123 - Construction of Traffic/Street Lights	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	1,100,000,000.00	194,450,847.26	220,519,819.06	0.00	320,519,819.06
16100109000100 - Water Ways - General	Provision of Solar Powered Solution at 150MLD Wa	23020103 - Construction/Provision of Electricity	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	1,900,000,000.00	1,205,846,565.33	634,640,000.00	0.00	634,640,000.00
16100108000100 - Water Ways - General	Zaria Water Supply and Expansion Project (IsDB)	23020105 - Construction/Provision of Water Faciliti	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	2,883,233,312.25	1,000,000,000.00	900,000,000.00	0.00	900,000,000.00
13100108000100 - Reform of Government and Go	Construction of Mechanical Workshop for Skills Acq	23020118 - Construction/Provision of Infrastructur	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	17,625,000.00	0.00	8,000,000.00	0.00	8,000,000.00
16100120000100 - Water Ways - General	Consultancy Services for Greater Kaduna Water Sup	23020105 - Construction/Provision of Water Faciliti	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	375,000,000.00	150,614,525.00	120,000,000.00	0.00	120,000,000.00
17100119000100 - Road - General	Construction/Rehabilitation of Roads including Cons	23020114 - Construction/Provision of Roads	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	6,512,328,274.39	6,228,455,879.57	0.00	0.00	3,400,000,000.00
16100122000100 - Water Ways - General	Purchase of Water Treatment Chemicals and Consu	23010142 - Purchase of Industrial Chemicals	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	1,000,000,000.00	44,688,000.00	0.00	0.00	500,000,000.00
17100119000200 - Road - General	Construction/Rehabilitation of Water Facilities inclu	23020105 - Construction/Provision of Water Faciliti	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	800,500,000.00	0.00	0.00	0.00	400,000,000.00
16100118000100 - Water Ways - General	Rehabilitation of Dams across the State	23030104 - Rehabilitation/Repairs - Water Facilities	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	925,000,000.00	16,868,250.00	0.00	0.00	600,000,000.00
10100119000100 - Water Resources and Rural Dev	Provision of Water, Sanitation and Hygiene (WASH)	23040105 - Water Pollution Prevention & Control	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	2,042,296,489.23	720,754,953.84	8,000,000,000.00	0.00	8,000,000,000.00
10100120000100 - Water Resources and Rural Dev	Implementation of Fleet Management System	23050111 - Operational Cost of Programme	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	452,246,687.75	70,827,065.29	0.00	0.00	0.00
10100120000200 - Water Resources and Rural Dev	Rural Infrastructure Transformation Project	23020118 - Construction/Provision of Infrastructur	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	0.00	0.00	27,653,061,125.00	0.00	22,403,061,125.00
10100116000100 - Water Resources and Rural Dev	Upgrade of Technical Staff Training institute	23050101 - Research and Development	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
10100121000100 - Water Resources and Rural Dev	Remodeling and Expansion of State House Banquet	23030121 - Rehabilitation/Repairs of Office Building	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
10100119000200 - Water Resources and Rural Dev	Remodeling and Furnishing of Kaduna State Govern	23030121 - Rehabilitation/Repairs of Office Building	70443 - CONSTRUCTION	31842400 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
13100124012400 - Reform of Government and Go	Provision of Integrated Solar Powered Street Lights	23020123 - Construction of Traffic/Street Lights	70641 - STREET LIGHTING	31842400 - STATE WIDE	819,620,644.39	0.00	0.00	0.00	0.00	0.00
13100124012600 - Reform of Government and Go	Provision of Solar Powered Solution at Zaria 150ML	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31812300 - ZARIA	900,550,000.00	0.00	0.00	0.00	0.00	0.00
13100124012700 - Reform of Government and Go	Zaria Water Supply and Expansion Project (IsDB)	23020105 - Construction/Provision of Water Faciliti	70443 - CONSTRUCTION	31812300 - ZARIA	2,769,068,826.63	0.00	0.00	0.00	0.00	0.00
13100124012800 - Reform of Government and Go	Mechanical Workshop for Skills Acquisition	23050101 - Research and Development	70443 - CONSTRUCTION	31842400 - STATE WIDE	8,663,281.00	0.00	0.00	0.00	0.00	0.00
13100124013200 - Reform of Government and Go	Construction/Rehabilitation of Roads including Cons	23020114 - Construction/Provision of Roads	70443 - CONSTRUCTION	31842400 - STATE WIDE	3,729,692,236.93	0.00	0.00	0.00	0.00	0.00
13100124013500 - Reform of Government and Go	Purchase of Water Treatment Chemicals and Consu	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	409,837,335.32	0.00	0.00	0.00	0.00	0.00
13100124013700 - Reform of Government and Go	Construction/Rehabilitation of Water Facilities inclu	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	395,876,882.58	0.00	0.00	0.00	0.00	0.00
13100124013800 - Reform of Government and Go	Rehabilitation of Dams across the State	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	11,580,975.00	0.00	0.00	0.00	0.00	0.00
13100124013900 - Reform of Government and Go	Provision of Water, Sanitation and Hygiene (WASH	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	240,679,273.05	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*2,863,731,364.63*	*3,310,715,000.00*	*356,640,973.26*	*3,432,693,835.60*	*0.00*	*3,432,693,835.60*
14100118000100 - Power - General	Provision of 2x60MVA Transmission Sub-Station, St	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	1,609,940,000.00	55,413,522.00	1,609,940,000.00	0.00	1,609,940,000.00
14100122000100 - Power - General	Provision of Kaduna Solar for 19Nos. Schools and Pu	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	410,940,000.00	259,428,117.80	267,932,000.00	0.00	267,932,000.00
14100121000100 - Power - General	Provision of Power Infrastructure for Government A	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	356,160,000.00	0.00	476,630,000.00	0.00	476,630,000.00
14100119000200 - Power - General	Provision of Electricity Access for Communities in Za	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	484,050,000.00	16,924,333.46	466,641,035.60	0.00	466,641,035.60
14100120000100 - Power - General	Extension of Electricity to Eastern Sector at Millenniu	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	418,350,000.00	8,000,000.00	0.00	0.00	0.00
14100122000300 - Power - General	Consultancy Services for the Development of Off-Gr	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	31,275,000.00	16,875,000.00	0.00	0.00	0.00
14100123000200 - Power - General	Operation and Maintenance of Solar Equipment	23030102 - Rehabilitation/Repairs - Electricity	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	0.00	0.00	0.00	116,080,000.00	0.00	116,080,000.00
14100123000300 - Power - General	Operation and Maintenance of Plants/Generators fo	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	0.00	0.00	484,660,000.00	0.00	484,660,000.00
14100122000400 - Power - General	Rehabilitation/Repairs of Streetlights	23030102 - Rehabilitation/Repairs - Electricity	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	0.00	0.00	0.00	10,810,800.00	0.00	10,810,800.00
13100124015400 - Reform of Government and Go	2X60MVA Transmission Sub-station, Streetlights an	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	1,368,983,793.69	0.00	0.00	0.00	0.00	0.00
13100124015700 - Reform of Government and Go	Provision of Power Infrastructure for Government A	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	6,287,182.65	0.00	0.00	0.00	0.00	0.00
13100124015800 - Reform of Government and Go	Electricity Access for Communities (Counterpart Fun	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	1,165,118,548.50	0.00	0.00	0.00	0.00	0.00
13100124015900 - Reform of Government and Go	Extension of Electricity to Eastern Sector (Millenniu	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31820200 - CHIKUN	59,571,753.89	0.00	0.00	0.00	0.00	0.00
13100124016000 - Reform of Government and Go	Commercial Streetlighting Initiative (for Transport H	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	261,178,067.50	0.00	0.00	0.00	0.00	0.00
13100124016100 - Reform of Government and Go	Consultancy Services for the Development of Off-Gr	23050101 - Research and Development	70435 - ELECTRICITY	31842400 - STATE WIDE	2,432,018.39	0.00	0.00	0.00	0.00	0.00
13100124016200 - Reform of Government and Go	Operation and Maintenance of Solar Equipment	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	160,000.00	0.00	0.00	0.00	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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*20,178,264,842.53*	*6,592,117,807.68*	*6,108,426,906.93*	*9,240,916,807.68*	*0.00*	*9,240,916,807.68*
17100116000100 - Road - General	Township Roads Project (Completion of Urban Rene	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	2,356,179,904.99	2,346,748,214.52	5,056,179,004.99	0.00	5,056,179,004.99
17100116000200 - Road - General	State Trunk Roads	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	2,227,662,045.81	2,180,082,413.12	2,027,402,045.81	0.00	2,027,402,045.81
17100124000100 - Road - General	Provision of Infrastructure at New Layouts in Kadun	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	1,115,540,259.71	1,110,091,478.18	630,540,159.71	0.00	630,540,159.71
17100122000100 - Road - General	Purchase of Plants and Equipment - Graders	23010139 - Purchase of Heavy Duty Machines/Equi	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
17100124000200 - Road - General	Road, Streetlight and Traffic Lights Maintenance	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
17100116000300 - Road - General	Construction of Box Culverts	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	150,000,000.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
17100122000200 - Road - General	Provision of Road Signages and Markings	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	26,795,597.17	0.00	26,795,597.17	0.00	26,795,597.17
17100121000100 - Road - General	Provision of Infrastructure in 4Nos. Approved Layou	23020118 - Construction/Provision of Infrastructur	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	455,940,000.00	197,471,833.67	200,000,000.00	0.00	200,000,000.00
17100122000300 - Road - General	Consultancy Services on Road Projects across the st	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	200,000,000.00	174,032,967.44	100,000,000.00	0.00	100,000,000.00
13100124014000 - Reform of Government and Go	Construction of Kawo Bridge	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	2,538,977,846.43	0.00	0.00	0.00	0.00	0.00
13100124014100 - Reform of Government and Go	Township Roads Project	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	13,598,667,252.17	0.00	0.00	0.00	0.00	0.00
13100124014200 - Reform of Government and Go	State Trunk Roads	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	3,151,755,525.70	0.00	0.00	0.00	0.00	0.00

13100124014300 - Reform of Government and Go	Provision of Infrastructure at New Layouts	23020118 - Construction/Provision of Infrastructur	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	347,013,205.02	0.00	0.00	0.00	0.00	0.00
13100124014400 - Reform of Government and Go	Purchase of Plants and Equipment	23010129 - Purchase of Industrial Equipment	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	110,213,234.26	0.00	0.00	0.00	0.00	0.00
13100124014500 - Reform of Government and Go	Beautification of Bus Rapid Transit Lanes and Road	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	51,228,551.13	0.00	0.00	0.00	0.00	0.00
13100124014600 - Reform of Government and Go	Construction of Box Culverts	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	7,527,600.00	0.00	0.00	0.00	0.00	0.00
13100124014800 - Reform of Government and Go	Design and Construction of Double Coat Surface Dre	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	86,095,338.05	0.00	0.00	0.00	0.00	0.00
13100124014900 - Reform of Government and Go	Consultancy Services on Road Projects	23050101 - Research and Development	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	286,786,289.77	0.00	0.00	0.00	0.00	0.00

023400600100	Kaduna State Traffic Law Enforcement Angency (K									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*38,114,694.25*	*47,888,000.00*	*29,052,632.20*	*0.00*	*0.00*	*0.00*
17100123000200 - Road - General	Provision of KASTLEA Monitoring, Command & Con	23020127 - Construction of ICT Infrastructures	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	23,944,000.00	18,180,074.00	0.00	0.00	0.00
17100123000300 - Road - General	Provision of KASTLEA Monitoring, Command & Con	23020127 - Construction of ICT Infrastructures	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	23,944,000.00	10,872,558.20	0.00	0.00	0.00
13100124015000 - Reform of Government and Go	KASTLEA Traffic Monitoring, Command and Control	23020101 - Construction/Provision of Office Buildir	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	2,159,747.25	0.00	0.00	0.00	0.00	0.00
13100124015100 - Reform of Government and Go	KASTLEA Traffic Monitoring, Command and Control	23020101 - Construction/Provision of Office Buildir	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	6,172,685.00	0.00	0.00	0.00	0.00	0.00
13100124015200 - Reform of Government and Go	Purchase of Operational Gadgets	23010129 - Purchase of Industrial Equipment	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	1,738,275.00	0.00	0.00	0.00	0.00	0.00
13100124015300 - Reform of Government and Go	Supply of Complete Uniform Sets and Provost Beret	23010129 - Purchase of Industrial Equipment	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	28,043,987.00	0.00	0.00	0.00	0.00	0.00

023400700100	Kaduna State Transport Regulatory Authority (KA									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*27,149,319.16*	*18,289,640,000.00*	*2,687,605,077.83*	*4,861,682,350.00*	*0.00*	*4,861,682,350.00*
17100123000400 - Road - General	Conduct of Travel Demand Survey	23050101 - Research and Development	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	5,250,000.00	0.00	3,660,000.00	0.00	3,660,000.00
17100124000300 - Road - General	Development of 2,500 Transport Regulations & Ops	23050101 - Research and Development	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	1,800,000.00	0.00	1,000,000.00	0.00	1,000,000.00
17100124000400 - Road - General	Development of 24km Bus Rapid Transit Infrastruct	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	17,396,800,000.00	2,672,605,077.83	4,857,022,350.00	0.00	4,857,022,350.00
17100123000500 - Road - General	Provision of Bus Rapid Transit Infrastructure (Count	23020118 - Construction/Provision of Infrastructur	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	870,340,000.00	0.00	0.00	0.00	0.00
17100123000600 - Road - General	Procurement & Installation of Transport Operations	23020118 - Construction/Provision of Infrastructur	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	15,450,000.00	15,000,000.00	0.00	0.00	0.00
13100124017000 - Reform of Government and Go	Development of Transport Services Integrated Syste	23050102 - Computer Software Acquisition	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	27,149,319.16	0.00	0.00	0.00	0.00	0.00

023400800100	Kaduna State Water Service Regulatory Commissi									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*11,493,860.25*	*23,617,995.00*	*3,889,640.25*	*24,498,591.00*	*0.00*	*24,498,591.00*
13100121000500 - Reform of Government and Go	Development of Regulations, Standards and Guideli	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	12,400,000.00	0.00	9,917,451.00	0.00	9,917,451.00
13100121000600 - Reform of Government and Go	Production of Regulations, Standards and Guideline	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00
10100119000300 - Water Resources and Rural Dev	Procurement of Mini Water Quality Laboratory Equ	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	10,417,995.00	3,889,640.25	6,119,000.00	0.00	6,119,000.00
10100119000400 - Water Resources and Rural Dev	Development of Code of Internal Operations	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	0.00	2,010,000.00	0.00	2,010,000.00
10100119000500 - Water Resources and Rural Dev	Production of Code of Internal Operations of the Co	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	0.00	300,000.00	0.00	300,000.00
10100121000200 - Water Resources and Rural Dev	Production of Information, Educational and Commu	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
10100124000100 - Water Resources and Rural Dev	Procurement of Laboratory Reagents	23010142 - Purchase of Industrial Chemicals	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	0.00	1,652,140.00	0.00	1,652,140.00
13100124056500 - Reform of Government and Go	Development of Regulations, Standards and Guideli	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	7,227,816.25	0.00	0.00	0.00	0.00	0.00
13100124056600 - Reform of Government and Go	Production of Regulations, Standards and Guideline	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	2,938.00	0.00	0.00	0.00	0.00	0.00
13100124056800 - Reform of Government and Go	Procurement of Mini Water Quality Laboratory Equ	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	31842400 - STATE WIDE	4,263,106.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*1,297,618,328.85*	*5,867,940,861.16*	*4,058,060,035.19*	*3,349,746,090.72*	*0.00*	*3,349,746,090.72*
13100124002800 - Reform of Government and Go	Provision for Review and Development of Policy Do	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	37,500,000.00	33,845,297.21	85,000,000.00	0.00	85,000,000.00
13100124002900 - Reform of Government and Go	Procurement of 20Nos. Policy Documents	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	52,500,000.00	50,897,000.00	120,000,000.00	0.00	120,000,000.00
13100124003000 - Reform of Government and Go	NG-CARES Programme	23050108 - Empowerment Programme	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	4,200,000,000.00	3,573,708,344.91	1,500,000,000.00	0.00	1,500,000,000.00
13100124003100 - Reform of Government and Go	Implementation of Local Government Fiscal Transp	23050108 - Empowerment Programme	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	435,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
13100123005200 - Reform of Government and Go	Co-ordination of Food and Nutrition Programme Ac	23050119 - Special Intervention	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
13100124003200 - Reform of Government and Go	Development Aid Coordination Programmes/Activit	23050111 - Operational Cost of Programme	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
13100121001500 - Reform of Government and Go	Purchase and Furnishing of Library Books	23010125 - Purchase of Library Books & Equipment	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	0.00	0.00	54,840,000.97	0.00	54,840,000.97
13100121001600 - Reform of Government and Go	Automation of ICT Unit at PBC	23020127 - Construction of ICT Infrastructures	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	24,630,000.72	0.00	0.00	0.00	0.00
13100121001700 - Reform of Government and Go	Conduct of Open Government Partnership (OPG) Ac	23050111 - Operational Cost of Programme	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
13100115000100 - Reform of Government and Go	Provision for Co-ordination of Sustainable Developn	23050139 - SDG's Special Projects	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	187,500,000.00	13,615,000.00	50,386,000.00	0.00	50,386,000.00
13100115000200 - Reform of Government and Go	Provision for Operationalization of Development Pa	23050111 - Operational Cost of Programme	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	75,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
13100119000200 - Reform of Government and Go	Provision for Expansion of Eyes and Ears Project to	23020127 - Construction of ICT Infrastructures	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	187,500,000.00	158,921,929.47	86,833,701.25	0.00	86,833,701.25
13100115000300 - Reform of Government and Go	Conduct of Continuous Monitoring and other Activi	23050103 - Monitoring and Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	0.00	0.00	408,000,000.00	0.00	408,000,000.00
13100124003300 - Reform of Government and Go	Provision for Strengthening of Governance reforms	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	25,125,000.00	0.00	0.00	0.00	0.00
13100118000600 - Reform of Government and Go	Implementation of Kashim Ibrahim Fellowship (KIF)	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	243,185,860.44	47,072,463.60	172,986,916.50	0.00	172,986,916.50
13100123005300 - Reform of Government and Go	Support to Population and Housing Census Exercise	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	200,000,000.00	180,000,000.00	221,699,472.00	0.00	221,699,472.00
13100124064900 - Reform of Government and Go	Operationalising PforR, SFTAS and KADCARES	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	587,638,332.96	0.00	0.00	0.00	0.00	0.00
13100124065000 - Reform of Government and Go	Local Government Fiscal Transparency Accountabili	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	154,230,666.67	0.00	0.00	0.00	0.00	0.00
13100124065200 - Reform of Government and Go	Counterpart Funding (UNICEF, UNFPA, DFID)	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	98,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124065300 - Reform of Government and Go	Nutrition Co-ordination Activities	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	11,592,000.00	0.00	0.00	0.00	0.00	0.00
13100124065400 - Reform of Government and Go	Co-ordination Meetings with Development Partners	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	4,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124065600 - Reform of Government and Go	Maintenance of M&E Infrastructure	23050103 - Monitoring and Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	150,000.00	0.00	0.00	0.00	0.00	0.00
13100124065700 - Reform of Government and Go	Continuous Monitoring and other Activities	23050103 - Monitoring and Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	19,542,888.50	0.00	0.00	0.00	0.00	0.00
13100124065800 - Reform of Government and Go	Expansion of Eyes and Ears Project	23050103 - Monitoring and Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	154,065,404.60	0.00	0.00	0.00	0.00	0.00
13100124065900 - Reform of Government and Go	Strengthening of ICT Unit	23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	8,693,595.50	0.00	0.00	0.00	0.00	0.00
13100124066000 - Reform of Government and Go	Operationalising SDGs	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	36,303,440.62	0.00	0.00	0.00	0.00	0.00
13100124066100 - Reform of Government and Go	Operationalising Kashim Ibrahim Fellowship	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	11,400,000.00	0.00	0.00	0.00	0.00	0.00
13100124066200 - Reform of Government and Go	Open Government Partnership Activities	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	877,000.00	0.00	0.00	0.00	0.00	0.00
13100124066600 - Reform of Government and Go	Population Census Exercise	23050103 - Monitoring and Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	210,625,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*17,917,043.02*	*337,775,000.00*	*141,683,407.15*	*294,231,000.00*	*0.00*	*294,231,000.00*
13100118000700 - Reform of Government and Go	Conduct of Annual General Household Survey for th	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	52,890,000.00	46,447,256.25	28,549,000.00	0.00	28,549,000.00
13100118000800 - Reform of Government and Go	Conduct of Annual School Census for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	52,520,000.00	43,224,000.00	27,300,000.00	0.00	27,300,000.00
13100118000900 - Reform of Government and Go	Conduct of Annual Agricultural Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	22,240,000.00	10,945,250.00	13,861,000.00	0.00	13,861,000.00
13100118001000 - Reform of Government and Go	Conduct of Annual Labour Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	26,100,000.00	0.00	13,070,000.00	0.00	13,070,000.00
13100118001100 - Reform of Government and Go	Conduct of Annual Child Poverty Survey for the Stat	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	31,020,000.00	0.00	15,510,000.00	0.00	15,510,000.00
13100118001200 - Reform of Government and Go	Conduct of Annual GDP Compilation for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	32,820,000.00	18,310,500.90	16,410,000.00	0.00	16,410,000.00
13100118001300 - Reform of Government and Go	Automation of Bussiness Establishment Frame	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	5,820,000.00	0.00	5,820,000.00	0.00	5,820,000.00
13100123005400 - Reform of Government and Go	Conduct of Annual Nutritional Survey for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	50,450,000.00	0.00	50,450,000.00	0.00	50,450,000.00
13100123005500 - Reform of Government and Go	Conduct of Multi Dimensional Poverty Index Census	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	13,865,000.00	0.00	13,865,000.00	0.00	13,865,000.00
13100123005600 - Reform of Government and Go	Conduct of Infrastructural Mapping for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	11,675,000.00	0.00	11,675,000.00	0.00	11,675,000.00
13100123005700 - Reform of Government and Go	Production of Statistical Reports for the State	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100123005800 - Reform of Government and Go	Conduct of Annual Citizens' Perception Survey for th	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	10,565,000.00	0.00	10,565,000.00	0.00	10,565,000.00
13100123005900 - Reform of Government and Go	Conduct of Annual Health Account Survey for the St	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	22,810,000.00	22,756,400.00	26,140,000.00	0.00	26,140,000.00
13100123006000 - Reform of Government and Go	Conduct of Man Power Survey	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	0.00	0.00	27,487,000.00	0.00	27,487,000.00
13100123006100 - Reform of Government and Go	Conduct of Informal Sector Survey	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	0.00	0.00	28,529,000.00	0.00	28,529,000.00
13100124067000 - Reform of Government and Go	Conduct of Annual GDP Survey	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	17,917,021.50	0.00	0.00	0.00	0.00	0.00
13100124067700 - Reform of Government and Go	Establishment of Small and Meduim Enterprises (SN	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	21.52	0.00	0.00	0.00	0.00	0.00

023800500100	Kaduna State Residents Registration Agency (KAD									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*129,725,130.00*	*187,500,000.00*	*56,432,382.00*	*130,883,496.93*	*0.00*	*130,883,496.93*
13100120001700 - Reform of Government and Go	Implementation of Hybrid MDM Database	23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	90,000,000.00	56,432,382.00	130,883,496.93	0.00	130,883,496.93
13100121001800 - Reform of Government and Go	Procurement of Enrollment Kits	23050111 - Operational Cost of Programme	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	0.00	97,500,000.00	0.00	0.00	0.00	0.00
13100124068200 - Reform of Government and Go	Procurement of Enrollment Kits	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SER	31842400 - STATE WIDE	129,725,130.00	0.00	0.00	0.00	0.00	0.00

025000100100	Fiscal Responsibility Commission									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*0.00*	*16,942,000.00*	*0.00*	*73,702,000.00*	*0.00*	*73,702,000.00*
13100123004800 - Reform of Government and Go	Fiscal and Financial Studies of all MDAs on Public Fi	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	0.00	1,635,793.77	0.00	9,360,000.00	0.00	9,360,000.00
13100123004900 - Reform of Government and Go	Fiscal and Financial Studies of all 23 Local Governm	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	0.00	1,484,098.37	0.00	8,492,000.00	0.00	8,492,000.00
13100123005000 - Reform of Government and Go	Conduct of Annual Presentation of Award of Pruden	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	0.00	1,022,371.11	0.00	5,850,000.00	0.00	5,850,000.00
13100123005100 - Reform of Government and Go	Conduct PEFA assessment process	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	0.00	12,799,736.75	0.00	50,000,000.00	0.00	50,000,000.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*6,481,161,389.29*	*3,846,566,159.45*	*1,140,466,430.30*	*4,420,806,470.44*	*0.00*	*5,420,806,470.44*
06100120000100 - Housing and Urban Developme	Construction and Acquisition of New State Governm	23020101 - Construction/Provision of Office Buildin	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	0.00	1,205,205,885.48	1,140,466,430.30	2,592,279,437.66	0.00	3,092,279,437.66
06100120000200 - Housing and Urban Developme	Construction of Low Income Mass Housing	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	0.00	0.00	1,440,006,535.77	0.00	1,940,006,535.77
06100120000300 - Housing and Urban Developme	Construction of 228Units of Low Income Mass Hous	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31820500 - IGABI	0.00	392,564,737.49	0.00	0.00	0.00	0.00
06100120000400 - Housing and Urban Developme	Construction of 224Units of Low Income Mass Hous	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31820200 - CHIKUN	0.00	878,291,025.73	0.00	0.00	0.00	0.00
06100120000500 - Housing and Urban Developme	Construction of 92Units of Low Income Mass Housi	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31812300 - ZARIA	0.00	425,964,076.41	0.00	0.00	0.00	0.00
06100120000600 - Housing and Urban Developme	Construction of 80Units of Low Income Mass Housi	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31830800 - JEMA'A	0.00	337,703,602.33	0.00	0.00	0.00	0.00
06100122000100 - Housing and Urban Developme	Construction of Green Parks	23020119 - Construction/Provision of Recreational	70811 - RECREATIONAL AND SPORTING SERVICES	31821000 - KADUNA NORTH	0.00	0.00	0.00	143,477,259.25	0.00	143,477,259.25
06100124000100 - Housing and Urban Developme	Redevelopment of Doka Park, Kaduna (On-going)	23020119 - Construction/Provision of Recreational	70811 - RECREATIONAL AND SPORTING SERVICES	31821000 - KADUNA NORTH	0.00	100,539,983.71	0.00	0.00	0.00	0.00
06100124000200 - Housing and Urban Developme	Construction of Perimeter Fencing at Durbar Park, K	23020119 - Construction/Provision of Recreational	70811 - RECREATIONAL AND SPORTING SERVICES	31821000 - KADUNA NORTH	0.00	42,957,275.54	0.00	0.00	0.00	0.00
06100120000800 - Housing and Urban Developme	Construction of Block of Studios and Administrative	23020101 - Construction/Provision of Office Buildin	70133 - OTHER GENERAL SERVICES	31821000 - KADUNA NORTH	0.00	463,339,582.76	0.00	245,043,237.76	0.00	245,043,237.76
13100124010900 - Reform of Government and Go	Construction and Acquisition of New State Governm	23020101 - Construction/Provision of Office Buildin	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	3,746,172,754.88	0.00	0.00	0.00	0.00	0.00
13100124011000 - Reform of Government and Go	Construction of Low Income Mass Housing	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	2,494,672,949.77	0.00	0.00	0.00	0.00	0.00
13100124011200 - Reform of Government and Go	Construction of Green Parks	23020124 - Construction of Markets/Parks	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	27,114,747.45	0.00	0.00	0.00	0.00	0.00
13100124011300 - Reform of Government and Go	Construction of Block of Studios and Administrative	23020101 - Construction/Provision of Office Buildin	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	213,200,937.19	0.00	0.00	0.00	0.00	0.00

025300400100	Kaduna State Urban Planning and Development A									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*448,193,451.48*	*0.00*	*0.00*	*247,827,836.32*	*0.00*	*247,827,836.32*
06100124000300 - Housing and Urban Developme	Construction of Office Complex and Store	23020101 - Construction/Provision of Office Buildin	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	247,827,836.32	0.00	247,827,836.32
13100124011600 - Reform of Government and Go	Procurement of brand New Heavy Duty Equipment	23010129 - Purchase of Industrial Equipment	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	280,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124011700 - Reform of Government and Go	Street Naming and House Numbering Project	23050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	168,193,451.48	0.00	0.00	0.00	0.00	0.00

025300500100	Kaduna State Facilities Management Agency (KAD									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*3,656,599,105.99*	*1,939,500,000.00*	*1,446,048,011.71*	*2,765,121,603.47*	*0.00*	*2,765,121,603.47*
06100118000100 - Housing and Urban Developme	Repairs and Renovation of State Government Assets	23030121 - Rehabilitation/Repairs of Office Building	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	1,545,000,000.00	1,134,838,922.39	2,740,121,603.47	0.00	2,740,121,603.47
06100118000200 - Housing and Urban Developme	Purchase and Repairs of Furniture and Fittings in M	23010112 - Purchase of Office Furniture and Fitting	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	394,500,000.00	311,209,089.32	0.00	0.00	0.00
06100123000500 - Housing and Urban Developme	Upgrading and Renovation of Transit Camp	23030101 - Rehabilitation/Repairs of Residential Bu	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
13100124012100 - Reform of Government and Go	Repairs and Renovation of State Government Assets	23030121 - Rehabilitation/Repairs of Office Building	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	3,281,866,279.22	0.00	0.00	0.00	0.00	0.00
13100124012200 - Reform of Government and Go	Landscaping of State Government Premises	23030121 - Rehabilitation/Repairs of Office Building	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	119,982,782.43	0.00	0.00	0.00	0.00	0.00
13100124012300 - Reform of Government and Go	Furnishing and Fittings of MDAs, Government Lodge	23010112 - Purchase of Office Furniture and Fitting	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	254,750,044.34	0.00	0.00	0.00	0.00	0.00

025300600100	Kaduna State Mortgage and Foreclosure Authorit									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*0.00*	*503,653,781.29*	*500,000,000.00*	*510,950,000.00*	*0.00*	*510,950,000.00*
06100123000100 - Housing and Urban Developme	Upgrade of the Kaduna State Mortgage and Foreclo	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31821000 - KADUNA NORTH	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00
06100123000200 - Housing and Urban Developme	Provision for Mortgage Interest Rate Subsidy	23020102 - Construction/Provision of Residential B	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00
06100123000300 - Housing and Urban Developme	Digitalisation of Registry Records and Installation of	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31821000 - KADUNA NORTH	0.00	3,653,781.29	0.00	4,650,000.00	0.00	4,650,000.00
06100123000400 - Housing and Urban Developme	Development of ICT Data Laboratory for interface w	23020127 - Construction of ICT Infrastructures	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*0.00*	*49,540,965.26*	*0.00*	*95,366,360.00*	*0.00*	*95,366,360.00*
02100123000300 - Societal Re-orientation - Genera	Construction and Furnishing of Judicial Service Com	23010102 - Purchase of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	30,340,965.26	0.00	0.00	0.00	0.00
02100123000400 - Societal Re-orientation - Genera	Procurement of 1No. Power Generating Plant (Acru	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	19,200,000.00	0.00	0.00	0.00	0.00
02100123000500 - Societal Re-orientation - Genera	Provision of 2No Photocopiers	23010115 - Purchase of Photocopying Machines	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
02100123000600 - Societal Re-orientation - Genera	Provision of 2No Scanners	23010118 - Purchase of Scanners	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	300,000.00	0.00	300,000.00
02100123000700 - Societal Re-orientation - Genera	Provision of 2No Shredding Machines	23010117 - Purchase of Shredding Machines	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	130,000.00	0.00	130,000.00
02100123000800 - Societal Re-orientation - Genera	Provision of 5No Laptop Computer	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
02100123000900 - Societal Re-orientation - Genera	Provision of 5No Computer Printers	23010114 - Purchase of Computer Printers	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
02100123001000 - Societal Re-orientation - Genera	Provision of 1No 45KVA Diesel Generator	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	9,886,360.00	0.00	9,886,360.00
02100123001100 - Societal Re-orientation - Genera	Provision of 1No Toyota coRolla car for JSC Secreta	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00
02100123001200 - Societal Re-orientation - Genera	Provision of 1No 9.6 KVA Generator	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	550,000.00	0.00	550,000.00
02100123001300 - Societal Re-orientation - Genera	Provision of 1No Brand New Toyota HiAce Bus 2019	23010108 - Purchase of Buses	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
02100123001400 - Societal Re-orientation - Genera	Provision of 1No Brand New Toyota Hilux 2019 Mod	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	21,500,000.00	0.00	21,500,000.00
02100123001500 - Societal Re-orientation - Genera	Provision of 10No 1.5 Horse Power Split Air Conditi	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*47,719,250.00*	*3,112,947,712.50*	*0.00*	*3,044,432,282.00*	*0.00*	*3,044,432,282.00*
02100123001600 - Societal Re-orientation - Genera	Construction of 5Nos. High Court Complexes in Zon	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	200,625,000.00	0.00	0.00	0.00	0.00
02100123001700 - Societal Re-orientation - Genera	Construction of 3Nos. Magistrate Courts in Zones 1	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	33,037,500.00	0.00	0.00	0.00	0.00
02100123001800 - Societal Re-orientation - Genera	Renovation of 4Nos. Courts in Zones 1, 2 and 3 (Acr	23030121 - Rehabilitation/Repairs of Office Building	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	46,620,000.00	0.00	0.00	0.00	0.00
02100123001900 - Societal Re-orientation - Genera	Renovation of 6Nos. Judges Residences across the S	23030101 - Rehabilitation/Repairs of Residential Bu	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	23,310,000.00	0.00	0.00	0.00	0.00
02100123002000 - Societal Re-orientation - Genera	Procurement of 2Nos. Generator Plants for Courts a	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	7,500,000.00	0.00	0.00	0.00	0.00
02100123002100 - Societal Re-orientation - Genera	Procurement of 3No. Toyota Camry Vehicles for the	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	54,605,212.50	0.00	0.00	0.00	0.00
02100123002200 - Societal Re-orientation - Genera	Renovation, Furnishing/Equipping of New Judges' R	23030101 - Rehabilitation/Repairs of Residential Bu	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	0.00	0.00
02100123002300 - Societal Re-orientation - Genera	Purchase of Law Pavilion Prime Life Time of E-Judic	23050102 - Computer Software Acquisition	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	47,250,000.00	0.00	0.00	0.00	0.00
02100123002400 - Societal Re-orientation - Genera	Acquisition of Houses for Judges (High Court of Just	23010103 - Purchase of Residential Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00
02100123002500 - Societal Re-orientation - Genera	Construction of High Court Complex at Barnawa	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
02100123002600 - Societal Re-orientation - Genera	Construction of High Court Complex at Kachia	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
02100123002700 - Societal Re-orientation - Genera	Construction of High Court Complex at Fada, Zaria G	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
02100123002800 - Societal Re-orientation - Genera	Construction of Magistrate Court at Makarfi	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00
02100123002900 - Societal Re-orientation - Genera	Construction of Magistrate Court at Makera	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00
02100123003000 - Societal Re-orientation - Genera	Construction of Magistrate Court at Kachia	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00
02100123003100 - Societal Re-orientation - Genera	Renovation of High Court at Saminaka	23030121 - Rehabilitation/Repairs of Office Building	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	12,514,800.00	0.00	12,514,800.00
02100123003200 - Societal Re-orientation - Genera	Renovation of High Court at Customary Court Road	23030121 - Rehabilitation/Repairs of Office Building	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	7,556,144.00	0.00	7,556,144.00

02100123003300 - Societal Re-orientation - Genera	Renovation of High Court at Sharia Court, Bida Road	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	7,492,784.00	0.00	7,492,784.00
02100123003400 - Societal Re-orientation - Genera	Renovation of High Court at Bida Road Kaduna (Ma	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	39,524,058.00	0.00	39,524,058.00
02100123003500 - Societal Re-orientation - Genera	Renovation of Magistrate Court at Fada Zaria	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	16,509,328.00	0.00	16,509,328.00
02100123003600 - Societal Re-orientation - Genera	Renovation of Magistrate Court at Barnawa Kaduna	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	16,052,772.00	0.00	16,052,772.00
02100123003700 - Societal Re-orientation - Genera	Renovation of Magistrate Court at NDA Junction Ka	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	17,938,532.00	0.00	17,938,532.00
02100123003800 - Societal Re-orientation - Genera	Renovation of Judges Residential Building at Ahmad	23030101 - Rehabilitation/Repairs of Residential Bu	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	37,152,568.00	0.00	37,152,568.00
02100123003900 - Societal Re-orientation - Genera	Renovation of Judges Residential Building at Tafawa	23030101 - Rehabilitation/Repairs of Residential Bu	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	42,807,008.00	0.00	42,807,008.00
02100123004000 - Societal Re-orientation - Genera	Renovation of Judges Residential Building at Danbu	23030101 - Rehabilitation/Repairs of Residential Bu	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	6,661,040.00	0.00	6,661,040.00
02100123004100 - Societal Re-orientation - Genera	Renovation of Judges Residential Building at GRA Sa	23030101 - Rehabilitation/Repairs of Residential Bu	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	21,653,712.00	0.00	21,653,712.00
02100123004200 - Societal Re-orientation - Genera	Renovation of Judges Residential Building at Degel	23030101 - Rehabilitation/Repairs of Residential Bu	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	21,965,992.00	0.00	21,965,992.00
02100123004300 - Societal Re-orientation - Genera	Renovation of Judges Residential Building at Circula	23030101 - Rehabilitation/Repairs of Residential Bu	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	28,625,136.00	0.00	28,625,136.00
02100123004400 - Societal Re-orientation - Genera	Renovation of Judges Residential Building at Gobara	23030101 - Rehabilitation/Repairs of Residential Bu	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	26,631,336.00	0.00	26,631,336.00
02100123004500 - Societal Re-orientation - Genera	Renovation of Judges Residential Building at Tafawa	23030101 - Rehabilitation/Repairs of Residential Bu	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	6,663,920.00	0.00	6,663,920.00
02100123004600 - Societal Re-orientation - Genera	Renovation of Judges Residential Building at GRA Sa	23030101 - Rehabilitation/Repairs of Residential Bu	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	31,033,552.00	0.00	31,033,552.00
02100123004700 - Societal Re-orientation - Genera	Acquisition of Houses for Judges (High Court of Just	23010103 - Purchase of Residential Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
02100123004800 - Societal Re-orientation - Genera	Procurement of Generator Plants at Barnawa, Resid	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00
02100123004900 - Societal Re-orientation - Genera	Provision of Toyota Camry (2018 model) at DFS Offi	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	24,800,000.00	0.00	24,800,000.00
02100123005000 - Societal Re-orientation - Genera	Provision of Toyota CoRolla (2019 model) at DAP Of	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	15,200,000.00	0.00	15,200,000.00
02100123005100 - Societal Re-orientation - Genera	Provision of Toyota CoRolla (2019 model, pool car)	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	15,200,000.00	0.00	15,200,000.00
02100123005200 - Societal Re-orientation - Genera	Provision of Toyota Hilux (2020 model) at Chief Judi	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	41,600,000.00	0.00	41,600,000.00
02100123005300 - Societal Re-orientation - Genera	Renting, Furnishing and Equipping of New Judges R	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00
02100123005400 - Societal Re-orientation - Genera	Purchase of Equipment's and Applications for Legal	23050101 - Research and Development	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	78,849,600.00	0.00	78,849,600.00
13100124070800 - Reform of Government and Go	Procurement of Utility Vehicles	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	47,719,250.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***0.00***	***257,689,081.58***	***0.00***	***291,526,708.40***	***0.00***	***291,526,708.40***
02100123010800 - Societal Re-orientation - Genera	Construction of Sharia Court Zangon-Aya (Roll Over	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31820500 - IGABI	0.00	22,397,785.31	0.00	0.00	0.00	0.00
02100123010900 - Societal Re-orientation - Genera	Construction of Sharia Court Kidan-Dan (Roll Over o	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31831400 - KAURU	0.00	22,397,785.31	0.00	0.00	0.00	0.00
02100123011000 - Societal Re-orientation - Genera	Consrtruction of Sharia Court Kuriga (Roll Over of 2	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31820200 - CHIKUN	0.00	22,397,785.31	0.00	0.00	0.00	0.00
02100123011100 - Societal Re-orientation - Genera	Construction of Sharia Court Kajuru (Roll Over of 20	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31820400 - KAJURU	0.00	22,397,921.81	0.00	0.00	0.00	0.00
02100123011200 - Societal Re-orientation - Genera	Construction of Sharia Court Zangon-Kataf (Roll Ove	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31832200 - ZANGON KATAF	0.00	101,147,921.80	0.00	0.00	0.00	0.00
02100123011300 - Societal Re-orientation - Genera	Construction of Sharia Court Sabon-Birni (Roll Over	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31811700 - LERE	0.00	22,397,921.80	0.00	0.00	0.00	0.00
02100123011500 - Societal Re-orientation - Genera	Rehabilitation of Sharia Court of Appeal Zaria (New	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31812300 - ZARIA	0.00	5,690,625.00	0.00	0.00	0.00	0.00
02100123011600 - Societal Re-orientation - Genera	Rehabilitation of Sharia Court Gubuchi (Roll Over of	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31810600 - IKARA	0.00	4,236,060.75	0.00	0.00	0.00	0.00
02100123011700 - Societal Re-orientation - Genera	Rehabilitation of Sharia Court Jere (Roll Over of 202	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31831200 - KAGARKO	0.00	377,595.49	0.00	0.00	0.00	0.00
02100123011800 - Societal Re-orientation - Genera	Purchase of 1No. 20-Seater Toyota Utility Bus for St	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	15,320,296.50	0.00	0.00	0.00	0.00
02100123011900 - Societal Re-orientation - Genera	Purchase of 15Nos. Acer Computers (Roll Over of 20	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	1,771,612.50	0.00	0.00	0.00	0.00
02100123012000 - Societal Re-orientation - Genera	Purchase of 5Nos. Brother Brand Laserjet Printers (R	23010114 - Purchase of Computer Printers	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	494,520.00	0.00	0.00	0.00	0.00
02100123012100 - Societal Re-orientation - Genera	Purchase of Sharia Law Reference Books for Library	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	0.00
02100123012200 - Societal Re-orientation - Genera	Purchase of Residential Furnitures for 5 New Khadis	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	6,628,125.00	0.00	0.00	0.00	0.00
02100123012300 - Societal Re-orientation - Genera	Purchase of Furnitures for Inspectorate Building at S	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	8,533,125.00	0.00	0.00	0.00	0.00
02100123012400 - Societal Re-orientation - Genera	Purchase of Shelves for Library (Roll Over)	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00	0.00
02100123012500 - Societal Re-orientation - Genera	Renovation of Sharia Court of Appeal, Saminaka	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	3,676,000.00	0.00	3,676,000.00
02100123012600 - Societal Re-orientation - Genera	Renovation of Upper Sharia Court, Kafanchan	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	3,676,000.00	0.00	3,676,000.00
02100123012700 - Societal Re-orientation - Genera	Renovation of Sharia Court, Kafanchan	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	3,676,000.00	0.00	3,676,000.00
02100123012800 - Societal Re-orientation - Genera	Renovation of Sharia Court, Chawai	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	3,676,000.00	0.00	3,676,000.00
02100123012900 - Societal Re-orientation - Genera	Renovation of Sharia Court, Birnin Gawri	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	88,224,000.00	0.00	88,224,000.00
02100123013000 - Societal Re-orientation - Genera	Rehabilitation and Fencing of Sharia Court, Kachia	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	6,476,000.00	0.00	6,476,000.00
02100123013100 - Societal Re-orientation - Genera	Rehabilitation of Sharia Court, Jaji	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	3,676,000.00	0.00	3,676,000.00
02100123013200 - Societal Re-orientation - Genera	Construction of Sharia Court, Mando	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	14,396,000.00	0.00	14,396,000.00
02100123013300 - Societal Re-orientation - Genera	Provision of Utility Buses (Roll over from 2023 Appr	23010108 - Purchase of Buses	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	14,496,000.00	0.00	14,496,000.00
02100123013400 - Societal Re-orientation - Genera	Provision of Laptop Computers (Roll over from 2023	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	1,532,000.00	0.00	1,532,000.00
02100123013500 - Societal Re-orientation - Genera	Provision of Computer Printers (Roll over from 2023	23010114 - Purchase of Computer Printers	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	996,000.00	0.00	996,000.00
02100123013600 - Societal Re-orientation - Genera	Provision of Library Booksand Equipment (Roll over	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	2,346,000.00	0.00	2,346,000.00
02100123013700 - Societal Re-orientation - Genera	Provision of Power Generating Plant	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	18,032,000.00	0.00	18,032,000.00
02100123013800 - Societal Re-orientation - Genera	Provision of Photocopying Machines	23010115 - Purchase of Photocopying Machines	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	1,052,000.00	0.00	1,052,000.00
02100123013900 - Societal Re-orientation - Genera	Construction of Sharia Court at Zangon Aya (Roll ov	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	14,757,381.20	0.00	14,757,381.20
02100123014000 - Societal Re-orientation - Genera	Construction of Sharia Court at Kidan-Dan (Roll over	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	14,757,381.20	0.00	14,757,381.20
02100123014100 - Societal Re-orientation - Genera	Construction of Sharia Court at Kuriga (Roll over fro	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	14,757,381.20	0.00	14,757,381.20
02100123014200 - Societal Re-orientation - Genera	Construction of Sharia Court at Kajuru (Roll over fro	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	15,835,711.60	0.00	15,835,711.60
02100123014300 - Societal Re-orientation - Genera	Construction of Sharia Court at Zangon Kataf (Roll o	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	15,835,711.60	0.00	15,835,711.60
02100123014400 - Societal Re-orientation - Genera	Construction of Sharia Court at Sabon Birni (Roll ove	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	14,737,314.80	0.00	14,737,314.80
02100123014500 - Societal Re-orientation - Genera	Rehabilitation of Sharia Court of Appeal at Zaria (Ro	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	3,754,971.60	0.00	3,754,971.60
02100123014600 - Societal Re-orientation - Genera	Rehabilitation of Sharia Court at Gubuchi (Roll over	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	357,368.80	0.00	357,368.80
02100123014700 - Societal Re-orientation - Genera	Rehabilitation of Sharia Court at Jere (Roll over from	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	3,942,524.40	0.00	3,942,524.40
02100123014800 - Societal Re-orientation - Genera	Provision of Furniture at Inspectorate Building at He	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	26,803,829.20	0.00	26,803,829.20
02100123014900 - Societal Re-orientation - Genera	Provision of Hitachi 2no. CP-X3042WN LCD project	23010124 - Purchase of Teaching/Learning Aid Equ	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	57,132.80	0.00	57,132.80

031800700100	Customary Court of Appeal									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***0.00***	***145,060,553.85***	***0.00***	***364,107,132.80***	***0.00***	***364,107,132.80***
02100123005500 - Societal Re-orientation - Genera	Automation of Court Proceedings-CCA Kafanchan Z	23050102 - Computer Software Acquisition	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	1,168,125.00	0.00	0.00	0.00	0.00
02100123005600 - Societal Re-orientation - Genera	Construction of High Court Complex Road in Kadun	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	216,000.00	0.00	0.00	0.00	0.00
02100123005700 - Societal Re-orientation - Genera	Purchase of Generators for New Complexes At Zaria	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	675,000.00	0.00	0.00	0.00	0.00
02100123005800 - Societal Re-orientation - Genera	Provision of Water to Courts across the State and L	23020105 - Construction/Provision of Water Faciliti	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	470,947.50	0.00	0.00	0.00	0.00
02100123005900 - Societal Re-orientation - Genera	Procurement of Court Recording Machines for CCA	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	1,339,132.50	0.00	0.00	0.00	0.00
02100123006000 - Societal Re-orientation - Genera	Provision of Perimeter Fence to 11Nos Customary C	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	4,071,937.50	0.00	0.00	0.00	0.00
02100123006100 - Societal Re-orientation - Genera	Construction and Fencing of 10 Nos Customary Cou	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	4,042,500.00	0.00	0.00	0.00	0.00
02100123006200 - Societal Re-orientation - Genera	Renovation and Fencing of Existing Customary Cour	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	6,653,775.00	0.00	0.00	0.00	0.00
02100123006300 - Societal Re-orientation - Genera	Purchase of 73Nos Law Books, Suscription of Legal	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	1,162,303.50	0.00	0.00	0.00	0.00
02100123006400 - Societal Re-orientation - Genera	Purchase of Generator for Hon. PCCA, 6Nos Judges	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	1,015,875.00	0.00	0.00	0.00	0.00
02100123006500 - Societal Re-orientation - Genera	Rehabilitation of Offices at the Law Reforms Buildin	23030121 - Rehabilitation/Repairs of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	506,250.00	0.00	0.00	0.00	0.00
02100123006600 - Societal Re-orientation - Genera	Furnishing of Hon PCCA's Official Residence (Rollov	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	675,000.00	0.00	0.00	0.00	0.00
02100123006700 - Societal Re-orientation - Genera	Procurement of Computers for Hon. Judges (Rollove	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	47,587.50	0.00	0.00	0.00	0.00
02100123006800 - Societal Re-orientation - Genera	Furnishing and Tiling of New CCA Complexes in Zari	23030101 - Rehabilitation/Repairs of Residential Bu	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	2,092,500.00	0.00	0.00	0.00	0.00
02100123006900 - Societal Re-orientation - Genera	Fencing and Construction of Security Post for New C	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	303,075.00	0.00	0.00	0.00	0.00
02100123007000 - Societal Re-orientation - Genera	Fencing and Construction of Security Post for New C	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	303,075.00	0.00	0.00	0.00	0.00
02100123007100 - Societal Re-orientation - Genera	Construction and Fencing of 10Nos. Lower Courts (	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	6,588,975.68	0.00	0.00	0.00	0.00
02100123007200 - Societal Re-orientation - Genera	Renovation and Fencing of Guest House at Kafanch	23030101 - Rehabilitation/Repairs of Residential Bu	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	171,132.75	0.00	2,000,000.00	0.00	2,000,000.00
02100123007300 - Societal Re-orientation - Genera	Procurement of Official Vehicle to CCA (Rollover 20	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	4,938,750.00	0.00	0.00	0.00	0.00
02100123007400 - Societal Re-orientation - Genera	Purchase of Official Vehicles for 12Nos. Judges (Roll	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	49,500,000.00	0.00	0.00	0.00	0.00
02100123007500 - Societal Re-orientation - Genera	Purchase of 1Nos. HP Computer for Data Processing	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	189,000.00	0.00	0.00	0.00	0.00
02100123007600 - Societal Re-orientation - Genera	Furnishing of Offices at the Law Reforms Building C	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	619,650.00	0.00	0.00	0.00	0.00
02100123007700 - Societal Re-orientation - Genera	Electrification of Newly Constructed Courts (Rollov	23020103 - Construction/Provision of Electricity	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	7,527,675.00	0.00	0.00	0.00	0.00

021001230078 00 - Societal Re-orientation - Genera	Furnishing and Provision of office Equipment for Ne	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	4,353,037.50	0.00	0.00	0.00	0.00
021001230079 00 - Societal Re-orientation - Genera	Construction of Customary Court of Appeal Comple	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	2,048,962.50	0.00	0.00	0.00	0.00
021001230080 00 - Societal Re-orientation - Genera	Construction of Customary Court of Appeal Comple	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	2,642,962.50	0.00	0.00	0.00	0.00
021001230081 00 - Societal Re-orientation - Genera	Building of Customary Court of Appeal Complex in K	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	3,375,000.00	0.00	0.00	0.00	0.00
021001230082 00 - Societal Re-orientation - Genera	Fencing/Renovation of Customary Courts Gwantu,	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	1,831,950.00	0.00	0.00	0.00	0.00
021001230083 00 - Societal Re-orientation - Genera	Renovation and Fencing 10 Lower Courts (Rollover	23020118 - Construction/Provision of Infrastructur	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	4,155,485.76	0.00	0.00	0.00	0.00
021001230084 00 - Societal Re-orientation - Genera	Construction of 6 New Customary Courts across the	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	32,374,888.67	0.00	0.00	0.00	0.00
021001230085 00 - Societal Re-orientation - Genera	Provision of 2No Photocopiers	23010115 - Purchase of Photocopying Machines	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
021001230086 00 - Societal Re-orientation - Genera	Provision of 2No Scanners	23010118 - Purchase of Scanners	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	120,000.00	0.00	120,000.00
021001230087 00 - Societal Re-orientation - Genera	Provision of 2No Shredding Machines	23010117 - Purchase of Shredding Machines	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	60,000.00	0.00	60,000.00
021001230088 00 - Societal Re-orientation - Genera	Provision of 10No Laptop Computer for Hon. PCCA,	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
021001230089 00 - Societal Re-orientation - Genera	Provision of 5No Computer Printers	23010114 - Purchase of Computer Printers	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
021001230090 00 - Societal Re-orientation - Genera	Provision of 1no. Toyota CoRolla Car (2023 Edition	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	39,600,000.00	0.00	39,600,000.00
021001230091 00 - Societal Re-orientation - Genera	Provision of 1No Brand New Toyota HiAce Bus 2019	23010108 - Purchase of Buses	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	12,800,000.00	0.00	12,800,000.00
021001230092 00 - Societal Re-orientation - Genera	Provision of 1No Brand New Toyota Hilux 2019 Mod	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	26,400,000.00	0.00	26,400,000.00
021001230093 00 - Societal Re-orientation - Genera	Acquisition and Deployment of Application for E-Ju	23050102 - Computer Software Acquisition	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	7,390,000.00	0.00	7,390,000.00
021001230094 00 - Societal Re-orientation - Genera	Provision of Generators for New Complexes at Zaria	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
021001230095 00 - Societal Re-orientation - Genera	Provision of Water to 40 Courts across the State an	23020105 - Construction/Provision of Water Faciliti	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00
021001230096 00 - Societal Re-orientation - Genera	Provision of Generator for Hon. PCCA, Judges and C	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	1,680,000.00	0.00	1,680,000.00
021001230097 00 - Societal Re-orientation - Genera	Furnishing of Hon PCCA Official Residence at Dege	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00
021001230098 00 - Societal Re-orientation - Genera	Tiling, Furnishing and Provision of Office Equipment	23030121 - Rehabilitation/Repairs of Office Building	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	71,200,000.00	0.00	71,200,000.00
021001230099 00 - Societal Re-orientation - Genera	Fencing and Construction of Security Post for New C	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
021001230100 00 - Societal Re-orientation - Genera	Fencing and Construction of Security Post for New C	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
021001230101 00 - Societal Re-orientation - Genera	Construction of Customary Court of Appeal Comple	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
021001230102 00 - Societal Re-orientation - Genera	Construction of Customary Court of Appeal Comple	23020101 - Construction/Provision of Office Buildin	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
021001230103 00 - Societal Re-orientation - Genera	Provide furniture and Equipmentat newly construct	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00
021001230104 00 - Societal Re-orientation - Genera	Fencing and Renovation of Customary Courts in Gw	23030121 - Rehabilitation/Repairs of Office Building	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00
021001230105 00 - Societal Re-orientation - Genera	Electrification and Installation of newly constructed	23020103 - Construction/Provision of Electricity	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
021001230106 00 - Societal Re-orientation - Genera	Provision of Hitachi CP-X3042WN LCD projector	23010124 - Purchase of Teaching/Learning Aid Equ	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	57,132.80	0.00	57,132.80
021001230107 00 - Societal Re-orientation - Genera	Provision of land cruiser jeeps for the Hon. PCCA an	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	77,600,000.00	0.00	77,600,000.00

032600100100	Ministry of Justice									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*3,706,608.00*	*95,127,093.75*	*25,161,046.88*	*440,486,125.00*	*0.00*	*440,486,125.00*
021001180001 00 - Societal Re-orientation - Genera	Provision of Skills Acquisition to Inmates in Kaduna	23050108 - Empowerment Programme	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	21,562,500.00	21,562,500.00	28,750,000.00	0.00	28,750,000.00
021001180002 00 - Societal Re-orientation - Genera	Furnishing of Mediation Centres (Zones 1 & 3)	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	9,889,593.75	0.00	19,186,125.00	0.00	19,186,125.00
021001180003 00 - Societal Re-orientation - Genera	Expansion of Case Management Programme	23050108 - Empowerment Programme	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	9,300,000.00	0.00	30,000,000.00	0.00	30,000,000.00
021001180004 00 - Societal Re-orientation - Genera	Production of 5,625 copies of Kaduna State Revised	23050101 - Research and Development	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	39,375,000.00	3,598,546.88	87,500,000.00	0.00	87,500,000.00
021001180005 00 - Societal Re-orientation - Genera	Procurement of 3,000Nos. Law Books for Library Us	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	0.00
021001210007 00 - Societal Re-orientation - Genera	Upgrade of Library in Headquarters, Zaria, Kafanch	23030110 - Rehabilitation/Repairs - Libraries	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00
021001180006 00 - Societal Re-orientation - Genera	Construction of Juvenile Detention Centre in the Se	23020104 - Construction/Provision of Housing	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00
021001180007 00 - Societal Re-orientation - Genera	Renovation, Furnishing, Landscaping and Fencing of	23030121 - Rehabilitation/Repairs of Office Building	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00
021001180008 00 - Societal Re-orientation - Genera	Renovation and Furnishing of Offices in the Headqu	23030121 - Rehabilitation/Repairs of Office Building	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
021001180009 00 - Societal Re-orientation - Genera	Provision of CCTV, Solar and inverter	23020127 - Construction of ICT Infrastructures	70331 - LAW COURTS	31842400 - STATE WIDE	0.00	0.00	0.00	10,050,000.00	0.00	10,050,000.00
131001240691 00 - Reform of Government and Gov	Production of Kaduna State Revised Laws	23050101 - Research and Development	70331 - LAW COURTS	31842400 - STATE WIDE	3,706,608.00	0.00	0.00	0.00	0.00	0.00

043700100100	Metropolitan Authorities									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*20,967,943,243.62*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
131001240608 00 - Reform of Government and Gov	Provision for Infrastructural Development	23020118 - Construction/Provision of Infrastructur	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	20,967,943,243.62	0.00	0.00	0.00	0.00	0.00

043700100200	Zaria Metropolitan Authority									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*0.00*	*5,643,053,922.64*	*4,167,094,953.13*	*3,284,387,892.39*	*0.00*	*3,284,387,892.39*
131001220007 00 - Reform of Government and Gov	Construction of Roads in Zaria, Sabon Gari, Soba an	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	4,036,585,299.83	3,751,926,606.69	2,076,375,670.93	0.00	2,076,375,670.93
131001240007 00 - Reform of Government and Gov	Construction of Earth Dam at Danwata Soba LGA	23020105 - Construction/Provision of Water Faciliti	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	290,509,460.40	0.00	239,830,446.26	0.00	239,830,446.26
131001240008 00 - Reform of Government and Gov	Construction/Provision of Local Markets in Zaria, S	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	45,327,000.00	0.00	150,728,720.00	0.00	150,728,720.00
131001220008 00 - Reform of Government and Gov	Consultancy Services for Road Construction in Zaria	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	178,496,516.13	98,553,504.50	98,608,315.10	0.00	98,608,315.10
131001230013 00 - Reform of Government and Gov	Construction of Solid Waste Collection Centers	23020118 - Construction/Provision of Infrastructur	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	0.00	0.00	26,236,528.79	0.00	26,236,528.79
131001220009 00 - Reform of Government and Gov	Provision of Intergrated Solar Powered Street Lights	23020123 - Construction of Traffic/Street Lights	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	154,772,959.95	121,727,019.19	15,318,900.00	0.00	15,318,900.00
131001230014 00 - Reform of Government and Gov	Construction of 1No. City Gates in Zaria	23020118 - Construction/Provision of Infrastructur	71061 - HOUSING	31842400 - STATE WIDE	0.00	18,027,000.00	0.00	0.00	0.00	0.00
131001230015 00 - Reform of Government and Gov	Street Naming & House Numbering in Zaria, Sabon	23020104 - Construction/Provision of Housing	71061 - HOUSING	31842400 - STATE WIDE	0.00	126,168,000.00	47,960,000.00	64,223,165.42	0.00	64,223,165.42
131001230016 00 - Reform of Government and Gov	Provision of Intergrated Solar Powered Trafic Lights	23020123 - Construction of Traffic/Street Lights	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	15,318,900.00	0.00	150,000,000.00	0.00	150,000,000.00
131001230017 00 - Reform of Government and Gov	Construction of City Gates	23020118 - Construction/Provision of Infrastructur	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	0.00	0.00	30,103,625.34	0.00	30,103,625.34
131001230018 00 - Reform of Government and Gov	Management of Dump Sites in Zaria, Sabon Gari, S	23040104 - Industrial Pollution Preservation & Con	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	0.00	50,000,069.31	46,211,910.00	30,000,000.00	0.00	30,000,000.00
131001230019 00 - Reform of Government and Gov	Construction/Renovation of 12No Public Conviniene	23020118 - Construction/Provision of Infrastructur	70531 - POLLUTION ABATEMENT	31842400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	0.00
131001240009 00 - Reform of Government and Gov	Purchase of Steel and Rubber Dust Bins	23010129 - Purchase of Industrial Equipment	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	0.00	24,018,900.00	0.00	24,018,900.00	0.00	24,018,900.00
131001230020 00 - Reform of Government and Gov	Renovation of Road in Zaria, Sabon Gari, Soba and	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	104,073,990.02	10,205,481.93	34,073,189.00	0.00	34,073,189.00
131001230021 00 - Reform of Government and Gov	Construction of Drainages and Culverts in Zaria, Sa	23020118 - Construction/Provision of Infrastructur	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	62,455,827.00	0.00	50,455,827.00	0.00	50,455,827.00
131001220010 00 - Reform of Government and Gov	Provision of 80No Intergrated Solar Powered Street	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	277,300,000.00	90,510,430.82	0.00	0.00	0.00
131001220011 00 - Reform of Government and Gov	Provision for Infrastructural Development in Zaria,	23020118 - Construction/Provision of Infrastructur	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	0.00	200,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00
131001240010 00 - Reform of Government and Gov	Rehabilitation of Kabama Stadium S/Gari LGA	23030111 - Rehabilitation/Repairs - Sporting Faciliti	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	122,470,501.52	0.00	122,470,501.52
131001240011 00 - Reform of Government and Gov	Rehabilitation of Zaria Zonal Fire Service and in othe	23030109 - Rehabilitation/Repairs - Fire Fighting St	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	100,672,823.03	0.00	100,672,823.03
131001230022 00 - Reform of Government and Gov	Provision of Public Convenience across ZMA	23020118 - Construction/Provision of Infrastructur	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	0.00	0.00	0.00	50,271,280.00	0.00	50,271,280.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*0.00*	*8,392,100,000.00*	*6,224,260,160.38*	*4,997,753,900.00*	*0.00*	*5,589,853,900.00*
131001220013 00 - Reform of Government and Gov	Construction of 32 Km Roads in Kaduna Capital Terr	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	6,516,966,000.00	5,495,500,082.81	3,385,500,000.00	0.00	3,385,500,000.00
131001220014 00 - Reform of Government and Gov	Construction/Provision of Road Infrastructure in Ka	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	330,000,000.00	207,169,792.50	550,000,000.00	0.00	550,000,000.00
131001230023 00 - Reform of Government and Gov	Provision of Drainages in Kaduna North, Kaduna So	23020118 - Construction/Provision of Infrastructur	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	90,000,000.00	12,136,590.06	150,000,000.00	0.00	150,000,000.00
131001230024 00 - Reform of Government and Gov	Construction of Parks and Recreational Centres in K	23020124 - Construction of Markets/Parks	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	0.00	150,000,000.00	17,458,217.32	240,000,000.00	0.00	240,000,000.00
131001240012 00 - Reform of Government and Gov	Construction/Provision of Transport Infrastructure i	23020118 - Construction/Provision of Infrastructur	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
131001230025 00 - Reform of Government and Gov	Construction of 3Nos City Gates in Chikun LGA	23020118 - Construction/Provision of Infrastructur	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	36,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
131001230026 00 - Reform of Government and Gov	Construction of Local Markets in Kaduna North, Kad	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	48,000,000.00	5,367,839.91	30,000,000.00	0.00	30,000,000.00
131001230027 00 - Reform of Government and Gov	Construction of Public Conveniences in Kaduna Nor	23020118 - Construction/Provision of Infrastructur	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	18,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
131001240013 00 - Reform of Government and Gov	Procurement of Emergency/Fire Truck Shelters	23020110 - Construction/Provision of Fire Fighting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	101,340,000.00	37,370,430.82	99,700,000.00	0.00	99,700,000.00
131001230028 00 - Reform of Government and Gov	Construction/Provision of Waste Management Infr	23040104 - Industrial Pollution Preservation & Con	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	30,000,000.00	28,493,527.03	40,000,000.00	0.00	40,000,000.00
131001230030 00 - Reform of Government and Gov	Provision of Propriety Monitoring and Enforcement	23050103 - Monitoring and Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	0.00	10,134,000.00	6,753,000.00	16,953,900.00	0.00	16,953,900.00
131001230031 00 - Reform of Government and Gov	Monitoring and Enforcement Activities	23050103 - Monitoring and Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	0.00	15,000,000.00	11,614,690.00	20,000,000.00	0.00	20,000,000.00
131001240014 00 - Reform of Government and Gov	Provision of ICT Equipment in 2No ICT Hubs in Kadu	23020127 - Construction of ICT Infrastructures	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	0.00	12,000,000.00	11,363,427.60	10,000,000.00	0.00	10,000,000.00
131001240015 00 - Reform of Government and Gov	Rehabilitation of Roads in Kaduna North, Kaduna S	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	132,000,000.00	409,312.50	120,000,000.00	0.00	120,000,000.00
131001240016 00 - Reform of Government and Gov	Rehabilitation of 1No Motor Parks in Igabi	23030124 - Rehabilitation/Repairs - Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	12,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
131001240017 00 - Reform of Government and Gov	Rehabilitation of Drainages in Chikun	23030113 - Rehabilitation/Repairs - Roads	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	39,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
131001230330 00 - Reform of Government and Gov	Rehabilitation of Office Buildings in KCTA Building	23030121 - Rehabilitation/Repairs of Office Building	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	187,560,000.00	180,036,884.86	100,600,000.00	0.00	100,600,000.00

13100123003400 - Reform of Government and Go	Rehabilitation of 3No Dump Sites and Refuse Tran	23030104 - Rehabilitation/Repairs - Water Facilitie	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	30,000,000.00	9,500,000.00	20,000,000.00	0.00	20,000,000.00
13100124001800 - Reform of Government and Go	Greening and Rehabilitation of Open Space in Kadu	23020118 - Construction/Provision of Infrastructur	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	12,000,000.00	4,600,000.00	0.00	0.00	0.00
13100123003500 - Reform of Government and Go	Provision of Intergrated Solar Powered Street Lights	23020103 - Construction/Provision of Electricity	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	0.00	554,600,000.00	196,486,364.97	0.00	0.00	554,600,000.00
13100123003600 - Reform of Government and Go	Provision of Solar Powered Traffic Signal Control Sy	23020123 - Construction of Traffic/Street Lights	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	0.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00
13100124001900 - Reform of Government and Go	Rehabilitation of Open Spaces	23030118 - Rehabilitation/Repairs - Recreational Fa	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
13100124002000 - Reform of Government and Go	Provision of 150No Solar Kiosks	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00

043700100400	Kafanchan Municipal Authority									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*0.00*	*4,534,500,000.00*	*3,398,006,248.51*	*3,684,605,916.91*	*0.00*	*3,784,605,916.91*
13100123003700 - Reform of Government and Go	Construction of 50Km Roads Infrastructure includir	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	3,423,566,000.00	3,124,974,867.75	0.00	0.00	0.00
13100123003800 - Reform of Government and Go	Construction of 3No Parks and Recreational Centre	23020124 - Construction of Markets/Parks	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	0.00	162,000,000.00	44,877,113.94	150,000,000.00	0.00	150,000,000.00
13100124002100 - Reform of Government and Go	Construction of Transport Infrastructure in Jema'a,	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	0.00
13100124002200 - Reform of Government and Go	Implementation of Green Project in Jema'a, Zangon	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
13100124002300 - Reform of Government and Go	Construction of 3No Local Markets in Jema'a, Zang	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	66,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
13100124002400 - Reform of Government and Go	Construction of 3No Public Conveniences in Jema'a,	23020118 - Construction/Provision of Infrastructur	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	36,000,000.00	0.00	0.00	0.00	0.00
13100124002500 - Reform of Government and Go	Construction of 3No Emergency/Fire Truck Shelters	23020110 - Construction/Provision of Fire Fighting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	101,340,000.00	37,370,430.82	100,000,000.00	0.00	100,000,000.00
13100123003900 - Reform of Government and Go	Construction of 3No Waste Management Infrastru	23040104 - Industrial Pollution Preservation & Con	70521 - WASTE WATER MANAGEMENT	31842400 - STATE WIDE	0.00	60,000,000.00	40,783,836.00	50,000,000.00	0.00	50,000,000.00
13100123004100 - Reform of Government and Go	Provision for Monitoring and Enforcement of Capita	23050103 - Monitoring and Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	0.00	25,134,000.00	0.00	15,000,000.00	0.00	15,000,000.00
13100124002600 - Reform of Government and Go	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	12,000,000.00	0.00	0.00	0.00	0.00
13100123004200 - Reform of Government and Go	Rehabilitation of Roads in Jema'a, Zangon Kataf and	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	171,000,000.00	60,000,000.00	200,000,000.00	0.00	200,000,000.00
13100123004300 - Reform of Government and Go	Rehabilitation of 3No Motor Parks in Jema'a, Zango	23030124 - Rehabilitation/Repairs - Markets/Parks	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	36,000,000.00	0.00	0.00	0.00	0.00
13100123004400 - Reform of Government and Go	Rehabilitation of Drainages in Jema'a, Zangon Kataf	23030113 - Rehabilitation/Repairs - Roads	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	48,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00
13100123004500 - Reform of Government and Go	Rehabilitation of Office Buildings at Kafancha-n Mu	23030121 - Rehabilitation/Repairs of Office Buildin	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	0.00	56,160,000.00	0.00	0.00	0.00	0.00
13100123004600 - Reform of Government and Go	Provision/Maintenance of Intergrated Solar Powere	23020123 - Construction of Traffic/Street Lights	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	0.00	277,300,000.00	90,000,000.00	100,000,000.00	0.00	100,000,000.00
13100123004700 - Reform of Government and Go	Construction of Roads and Buildings Infrastructure	23020118 - Construction/Provision of Infrastructur	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	0.00	0.00	0.00	2,884,605,916.91	0.00	2,884,605,916.91
13100124002700 - Reform of Government and Go	Provision of Motor Parks across KMA	23020118 - Construction/Provision of Infrastructur	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	100,000,000.00

051400100100	Ministry of Human Services and Social Developme									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*2,341,329,622.20*	*2,499,625,750.00*	*6,353,635.26*	*11,001,016,600.00*	*0.00*	*11,001,016,600.00*
0210012000100 - Societal Re-orientation - Genera	Child Protection Services	23050119 - Special Intervention	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	60,200,000.00	0.00	60,200,000.00
0210012000200 - Societal Re-orientation - Genera	Vesicovaginal Fistula (VVF) Intervention	23050119 - Special Intervention	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
0210012100100 - Societal Re-orientation - Genera	Sexual Assault Referral Centres (SARCs)	23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	20,023,600.00	0.00	20,023,600.00
0210012100200 - Societal Re-orientation - Genera	Support/Assistance for the Completion of 23Nos. C	23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	18,100,000.00	0.00	18,100,000.00
0210012100300 - Societal Re-orientation - Genera	Creative Arts and Culture Programme	23020119 - Construction/Provision of Recreational	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	0.00	0.00	57,827,000.00	0.00	57,827,000.00
0210012100400 - Societal Re-orientation - Genera	Women and Youths Empowerment Programme (KA	23050108 - Empowerment Programme	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	200,827,500.00	0.00	200,000,000.00	0.00	200,000,000.00
0210012400100 - Societal Re-orientation - Genera	Procurement of Creative Arts and Culture Facilities	23010130 - Purchase of Recreational Facilities	70821 - CULTURAL SERVICES	31842400 - STATE WIDE	0.00	26,723,250.00	0.00	0.00	0.00	0.00
0210012400200 - Societal Re-orientation - Genera	Construction of Kaduna State Youth Parliament in z	23020118 - Construction/Provision of Infrastructur	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	10,875,000.00	6,353,635.26	19,000,000.00	0.00	19,000,000.00
0210012300200 - Societal Re-orientation - Genera	Establishment of Kaduna State Children Parliament	23020118 - Construction/Provision of Infrastructur	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	12,750,000.00	0.00	24,654,000.00	0.00	24,654,000.00
0210012400300 - Societal Re-orientation - Genera	Construction of Shelter for Women and Children in	23020104 - Construction/Provision of Housing	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	0.00	25,700,000.00	0.00	0.00	0.00	0.00
0210012400400 - Societal Re-orientation - Genera	At Risk Children Programme (Counterpart Funding)	23050119 - Special Intervention	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	0.00	207,750,000.00	0.00	288,000,000.00	0.00	288,000,000.00
0210012400500 - Societal Re-orientation - Genera	Diversion Programme (Counterpart Funding)	23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	0.00
0210012400600 - Societal Re-orientation - Genera	Provision and Distribution of Palliatives	23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00
0210012100600 - Societal Re-orientation - Genera	Creative Industry Prorammes	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	16,500,000.00	0.00	16,500,000.00
0210012400800 - Societal Re-orientation - Genera	Annual Gender and Business Platform	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	9,750,000.00	0.00	9,750,000.00
0210012400900 - Societal Re-orientation - Genera	NUT.2.EE. Promote Labour-Saving Technology/Equi	23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
0210012200100 - Societal Re-orientation - Genera	NYSC Coordination	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	30,600,000.00	0.00	30,600,000.00
0210012200200 - Societal Re-orientation - Genera	Mobilization of Community Development and Coop	23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
0210012200300 - Societal Re-orientation - Genera	Shelter Operation	23050103 - Monitoring and Evaluation	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
0210012400100 - Societal Re-orientation - Genera	Conduct of Orphanage Operation	23050111 - Operational Cost of Programme	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	27,512,000.00	0.00	27,512,000.00
0210012400100 - Societal Re-orientation - Genera	Provision of Social Services	23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
0210012400120 - Societal Re-orientation - Genera	Diversion Program	23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	27,300,000.00	0.00	27,300,000.00
0210012400130 - Societal Re-orientation - Genera	Social Empowerment Programme	23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	10,037,550,000.00	0.00	10,037,550,000.00
13100124050700 - Reform of Government and Go	Kaduna State Women Empowerment Funds (KADSW	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	169,293,000.00	0.00	0.00	0.00	0.00	0.00
13100124050800 - Reform of Government and Go	Creative Arts and Culture	23050101 - Research and Development	70821 - CULTURAL SERVICES	31842400 - STATE WIDE	3,553,000.00	0.00	0.00	0.00	0.00	0.00
13100124051000 - Reform of Government and Go	Child Protection Services	23050101 - Research and Development	71041 - FAMILY AND CHILDREN	31842400 - STATE WIDE	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124051100 - Reform of Government and Go	Support/Assistance for the completion of 23 Nos. C	23020101 - Construction/Provision of Office Buildin	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	17,562,621.92	0.00	0.00	0.00	0.00	0.00
13100124051200 - Reform of Government and Go	Establishment of Kaduna State Youth Parliament	23020101 - Construction/Provision of Office Buildin	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124051300 - Reform of Government and Go	Sexual Assault Referral centres	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	16,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124051500 - Reform of Government and Go	Propoor programmes across the State	23050101 - Research and Development	71012 - DISABILITY	31842400 - STATE WIDE	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124051600 - Reform of Government and Go	Disability Trust Fund	23050101 - Research and Development	71012 - DISABILITY	31842400 - STATE WIDE	99,927,343.53	0.00	0.00	0.00	0.00	0.00
13100124051700 - Reform of Government and Go	At-Risk Children Programme	23050101 - Research and Development	71041 - FAMILY AND CHILDREN	31842400 - STATE WIDE	1,602,268.00	0.00	0.00	0.00	0.00	0.00
13100124051800 - Reform of Government and Go	Upgrading of Children and Women Centre	23050101 - Research and Development	71041 - FAMILY AND CHILDREN	31842400 - STATE WIDE	28,391,388.75	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*85,932,276.82*	*163,645,356.21*	*82,085,588.54*	*140,645,356.21*	*0.00*	*140,645,356.21*
13100124000200 - Reform of Government and Go	Procurement of Instruction/Teaching Materials for	23010124 - Purchase of Teaching/Learning Aid Equ	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100124000300 - Reform of Government and Go	Purchase of Resettlement Equipment for the Gradu	23050119 - Special Intervention	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
13100124000400 - Reform of Government and Go	Procurement of Teaching Aids	23010124 - Purchase of Teaching/Learning Aid Equ	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13100121000100 - Reform of Government and Go	Completion of Construction of three Ultra Modern	23020107 - Construction/Provision of Public School	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	0.00	128,645,356.21	82,085,588.54	100,645,356.21	0.00	100,645,356.21
13100121000200 - Reform of Government and Go	Construction of Wall Perimeter Fencing at Disability	23020107 - Construction/Provision of Public School	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
13100124052200 - Reform of Government and Go	Completion of Three (3) Ultra Modern Rehabilitatio	23020107 - Construction/Provision of Public School	71012 - DISABILITY	31842400 - STATE WIDE	85,932,276.82	0.00	0.00	0.00	0.00	0.00

051405600100	Community and Social Development Agency (CSD									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*91,101,256.06*	*25,819,000.00*	*0.00*	*85,600,000.00*	*0.00*	*85,600,000.00*
13100121000300 - Reform of Government and Go	Expand Livelihood Support and Grants for the Poor	23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	10,321,000.00	0.00	59,600,000.00	0.00	59,600,000.00
13100120000100 - Reform of Government and Go	Rehabilitation of Hand Pumps and Motorised Bore	23030104 - Rehabilitation/Repairs - Water Facilitie	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	10,138,000.00	0.00	4,800,000.00	0.00	4,800,000.00
13100120000200 - Reform of Government and Go	Procurement of Mobility, Learning/Hearing Aids, et	23010124 - Purchase of Teaching/Learning Aid Equ	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	5,360,000.00	0.00	0.00	0.00	0.00
13100116000100 - Reform of Government and Go	Construction of Ventilated Improved Pit (VIP) Latrin	23020107 - Construction/Provision of Public School	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00
13100117000100 - Reform of Government and Go	Procurement of Mobility, Learning/Hearing Aids, et	23010124 - Purchase of Teaching/Learning Aid Equ	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	0.00	0.00	0.00	960,000.00	0.00	960,000.00
13100121000400 - Reform of Government and Go	Construction/Rehabilitation of Educational Facilities	23020107 - Construction/Provision of Public School	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00
13100120000400 - Reform of Government and Go	Procurement of Working Tools for LIPWF	23010129 - Purchase of Industrial Equipment	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	11,040,000.00	0.00	11,040,000.00
13100124052900 - Reform of Government and Go	Construction of Hand Pumps and Motorised Borehe	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	3,608,381.06	0.00	0.00	0.00	0.00	0.00
13100124053800 - Reform of Government and Go	Grant B - Grants for Gender and Vunerable groups	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	87,492,875.00	0.00	0.00	0.00	0.00	0.00

051700100100	Ministry of Education									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*21,149,972,757.46*	*17,831,888,031.31*	*10,208,276,453.13*	*39,651,024,961.09*	*0.00*	*39,651,024,961.09*
0504022300100 - Instructional and learning mate	Procurement of Education Materials and Textbooks	23010124 - Purchase of Teaching/Learning Aid Equ	70922 - UPPER-SECONDARY EDUCATION	31842400 - STATE WIDE	0.00	104,034,382.00	54,000,000.00	0.00	0.00	0.00
0504022300200 - Instructional and learning mate	Provision of White Marker Boards and Smart Board	23010124 - Purchase of Teaching/Learning Aid Equ	70922 - UPPER-SECONDARY EDUCATION	31842400 - STATE WIDE	0.00	63,186,000.00	0.00	169,000,000.00	0.00	169,000,000.00
0505032300100 - Libraries and laboratories	Procurement of 74Nos Science, Technical and Voca	23010124 - Purchase of Teaching/Learning Aid Equ	70922 - UPPER-SECONDARY EDUCATION	31842400 - STATE WIDE	0.00	35,850,050.00	0.00	81,693,101.38	0.00	81,693,101.38
0505012300100 - Schools' Infrastructure construc	Establishment/Activation and Maintenance of Scho	23050111 - Operational Cost of Programme	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	0.00	0.00	40,145,250.00	0.00	40,145,250.00

050501230002 00 - Schools' infrastructure construc	Rehabilitation, Equipping and Conversion of some B	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31842400 - STATE WIDE	0.00	2,099,480,980.00	2,044,592,573.02	0.00	0.00	0.00
050501200001 00 - Schools' infrastructure construc	Provision for Schools Rebuilding and Equipping Prog	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	1,077,973,310.00	640,974,844.88	0.00	0.00	0.00
050502230001 00 - Furnishing	Supply of 3,000Nos Furniture to Secondary Schools	23010112 - Purchase of Office Furniture and Fitting	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	2,412,613,930.00	2,327,718,373.95	0.00	0.00	0.00
050505230001 00 - School safety	Disaster Intervention in 50 Secondary Schools	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	888,590,723.00	507,535,333.61	585,804,916.90	0.00	585,804,916.90
050501230003 00 - Schools' infrastructure construc	Fencing of 45Nos Secondary Schools	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	154,985,815.00	116,941,054.40	0.00	0.00	0.00
050501170001 00 - Schools' infrastructure construc	Construction and Equipping of 6 Science Secondary	23020107 - Construction/Provision of Public School	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	261,826,247.00	44,639,426.24	0.00	0.00	0.00
050601230001 00 - ICT equipment, software and ex	Development and Deployment of Education Portal a	23050102 - Computer Software Acquisition	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	100,000,000.00	20,743,020.00	13,255,750.00	0.00	13,255,750.00
051001230001 00 - Education Not Elsewhere Classif	United Nations Children Fund (UNICEF) (Counterpar	23050101 - Research and Development	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	143,037,712.00	0.00	0.00	0.00	0.00
050501240001 00 - Schools' infrastructure construc	Construction of 62Nos New Schools across the State	23020107 - Construction/Provision of Public School	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	6,300,000,000.00	4,444,417,327.03	13,500,000,000.00	0.00	13,500,000,000.00
050501240002 00 - Schools' infrastructure construc	Renovation of 55Nos. Schools (AGILE)	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	1,000,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00
050601240001 00 - ICT equipment, software and ex	Provision of Digital Literacy Equipments and Conditi	23010124 - Purchase of Teaching/Learning Aid Equ	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	700,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00
050103240001 00 - Education sector coordination r	Project Management & System Strengthening (AGIL	23050103 - Monitoring and Evaluation	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00
050403230001 00 - Teaching and non-teaching staf	Capacity Building of Teachers	23050101 - Research and Development	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	125,987,850.00	0.00	0.00	0.00	0.00
050202230001 00 - Advocacy and sensitization	Accreditation of Institution in the asatte	23050101 - Research and Development	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	31,651,632.31	0.00	0.00	0.00	0.00
051001230002 00 - Education Not Elsewhere Classif	Repair and Construction of Sports Facilities in Schoo	23030111 - Rehabilitation/Repairs - Sporting Facilit	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	117,000,000.00	6,714,500.00	50,000,000.00	0.00	50,000,000.00
051001230003 00 - Education Not Elsewhere Classif	Conduct of Vocational Training and Equipmentin Se	23050101 - Research and Development	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
050101230001 00 - Legal, policy, regulations and st	Publication of Revised Education Policy Documents	23050101 - Research and Development	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	0.00	0.00	35,350,000.00	0.00	35,350,000.00
050601230002 00 - ICT equipment, software and ex	Provision of Digital Learning Equipment (Desktops,	23010113 - Purchase of Computers	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	0.00	0.00	500,300,000.00	0.00	500,300,000.00
050501230004 00 - Schools' infrastructure construc	Provision of Facilities in 200 Rural Schools	23050161 - Special Intervention Programme/Projec	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	0.00	0.00	22,759,806,542.81	0.00	22,759,806,542.81
050402230003 00 - Instructional and learning mate	Teaching Aids/Instructional Materials for Junior Sec	23010124 - Purchase of Teaching/Learning Aid Equ	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	0.00	215,669,400.00	0.00	215,669,400.00	0.00	215,669,400.00
131001240171 00 - Reform of Government and Gov	Procurement of Educational Materials and Textboo	23010124 - Purchase of Teaching/Learning Aid Equ	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	263,253,669.28	0.00	0.00	0.00	0.00	0.00
131001240172 00 - Reform of Government and Gov	Establishment/Activation and Maintenance of Scho	23020119 - Construction/Provision of Recreational	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	6,257,282.39	0.00	0.00	0.00	0.00	0.00
131001240173 00 - Reform of Government and Gov	Procurement of White Marker Board, Smart Board	23010124 - Purchase of Teaching/Learning Aid Equ	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	128,804,817.82	0.00	0.00	0.00	0.00	0.00
131001240174 00 - Reform of Government and Gov	Procurement of Science, Technical and Voactional E	23010124 - Purchase of Teaching/Learning Aid Equ	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	87,421,796.19	0.00	0.00	0.00	0.00	0.00
131001240175 00 - Reform of Government and Gov	Conduct of Emotional Intelligence Training for Scho	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	32,922,744.05	0.00	0.00	0.00	0.00	0.00
131001240176 00 - Reform of Government and Gov	Intervention to Improve Nutrition for 26Nos Boardi	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	2,603,273,210.95	0.00	0.00	0.00	0.00	0.00
131001240177 00 - Reform of Government and Gov	Rehabilitation, Equipping and Conversion of some B	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	4,070,839,413.54	0.00	0.00	0.00	0.00	0.00
131001240178 00 - Reform of Government and Gov	Schools Rebuilding and Equipping Programme acros	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	2,045,623,225.18	0.00	0.00	0.00	0.00	0.00
131001240179 00 - Reform of Government and Gov	Supply of Furniture in Secondary Schools across the	23010112 - Purchase of Office Furniture and Fitting	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	1,346,949,777.85	0.00	0.00	0.00	0.00	0.00
131001240180 00 - Reform of Government and Gov	Rehabilitation of 69Nos. Secondary Schools across t	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	408,566,856.59	0.00	0.00	0.00	0.00	0.00
131001240181 00 - Reform of Government and Gov	Disaster Intervention in 50Nos. Secondary Schools a	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	13,621,962.87	0.00	0.00	0.00	0.00	0.00
131001240182 00 - Reform of Government and Gov	Fencing of Schools across the State	23020107 - Construction/Provision of Public School	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	600,000,000.00	0.00	0.00	0.00	0.00	0.00
131001240183 00 - Reform of Government and Gov	Development and Deployment of Education Portal a	23050102 - Computer Software Acquisition	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	165,490,081.52	0.00	0.00	0.00	0.00	0.00
131001240185 00 - Reform of Government and Gov	Global Partnership for Education (NIPEP World Bank	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	1,522,197,537.93	0.00	0.00	0.00	0.00	0.00
131001240186 00 - Reform of Government and Gov	Adolescent Girls Initiative for Learning and Empowe	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	7,854,750,381.29	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***20,386,338,278.53***	***40,218,400,657.10***	***8,491,114,048.02***	***27,629,528,127.10***	***0.00***	***27,629,528,127.10***
050501220001 00 - Schools' infrastructure construc	Roll Over of UBEC2020 - 2022 Intervention Projects	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	3,256,735,325.70	0.00	3,256,735,325.70
050501220002 00 - Schools' infrastructure construc	Roll Over of Primary Education Development Projec	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	1,998,440,288.56	0.00	1,998,440,288.56
050501220003 00 - Schools' infrastructure construc	Roll Over of BESDA Projects/Infrastructures across t	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	2,803,829,288.56	0.00	2,803,829,288.56
050501230005 00 - Schools' infrastructure construc	Implementation of UBEC2023 Intervention Projects	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	5,722,231,562.59	0.00	5,722,231,562.59
050501240003 00 - Schools' infrastructure construc	Implementation of UBEC2024 Intervention Projects	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	3,067,831,655.39	0.00	3,067,831,655.39
050501200002 00 - Schools' infrastructure construc	State Intervention on Primary Education Projects	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	4,479,509,873.18	0.00	4,479,509,873.18
050403200001 00 - Teaching and non-teaching staf	Conduct of Training for 1200 Teachers on School Ad	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	82,700,000.00	0.00	82,700,000.00
050403220001 00 - Teaching and non-teaching staf	Conduct of SMASE Training for 350 Teachers across	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
050403220002 00 - Teaching and non-teaching staf	Conduct of Training for 220 School Support Officers	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
050403220003 00 - Teaching and non-teaching staf	Conduct of Training for 80 Headteachers on Leader	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
050403220004 00 - Teaching and non-teaching staf	Conduct of Training for 170 ECCDE Teachers across	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
050403220005 00 - Teaching and non-teaching staf	Conduct of Training for 180 Teachers on Strengther	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	7,385,294.10	0.00	7,385,294.10
050403200002 00 - Teaching and non-teaching staf	Administration and Supervision of 6 UBEC Teachers	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
051001220001 00 - Education Not Elsewhere Classif	Provision of Sporting Equipment to 23 LGEAs	23020112 - Construction/Provision of Sporting Faci	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	31,704,021.31	0.00	31,704,021.31
051001220002 00 - Education Not Elsewhere Classif	Organize inter LGEA's Sports Competition	23050138 - Sports Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	5,795,635.24	0.00	5,795,635.24
050104200001 00 - Integrated supportive supervisi	Supervision and Monitoring of Farm Projects across	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	5,311,634.88	0.00	5,311,634.88
050402210001 00 - Instructional and learning mate	Provide Teaching Aids and instructional Materials to	23010124 - Purchase of Teaching/Learning Aid Equ	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	315,892,000.00	0.00	315,892,000.00
050503210001 00 - Libraries and laboratories	Procurement of 71,000 Text Books for Upper Basic	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	170,400,000.00	0.00	170,400,000.00
050403210001 00 - Teaching and non-teaching staf	Conduct Training for 4,000 Religious instructors acr	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	141,560,000.00	0.00	141,560,000.00
050403220006 00 - Teaching and non-teaching staf	Conduct Training for 8,000 Classrooms Teachers on	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	273,010,000.00	0.00	273,010,000.00
050403220007 00 - Teaching and non-teaching staf	Inter LGEAs Basic Schools Sports Competition	23050138 - Sports Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	2,304,671.73	0.00	2,304,671.73
050403220008 00 - Teaching and non-teaching staf	Conduct Training for SBMC Masters Trainers for 2,0	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	1,956,670.00	0.00	1,956,670.00
050403230002 00 - Teaching and non-teaching staf	Conduct Stepdown Training for 16,000 SBMC'S Offi	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	175,060,000.00	0.00	175,060,000.00
050403230003 00 - Teaching and non-teaching staf	Stepdown Training for 120 SMOs	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	9,289,480.00	0.00	9,289,480.00
051001230004 00 - Education Not Elsewhere Classif	Community Entry for Nomination of SBMC Membe	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	48,785,000.00	0.00	48,785,000.00
050104230001 00 - Integrated supportive supervisi	School Level Monitoring and Mentoring of SBMC Ac	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	32,488,856.00	0.00	32,488,856.00
050202230002 00 - Advocacy and sensitization	Stakeholders Sensitization on 2023/2024 SBMC-Sip	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	1,680,980.00	0.00	1,680,980.00
050403230004 00 - Teaching and non-teaching staf	Cluster Training of SBMC-Sip Beneficiaries	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	2,229,500.00	0.00	2,229,500.00
050202230003 00 - Advocacy and sensitization	Monitoring of SBMC'S Sip Projects	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00
050303120001 00 - Inclusive Education	Creation of Access to Free Quality Education	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	2,570,000.00	0.00	2,570,000.00
050104220001 00 - Integrated supportive supervisi	Monitoring of Private Providers Education Projects	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	1,930,000.00	0.00	1,930,000.00
050503230002 00 - Libraries and laboratories	Provision of 46 Mobile Libraries to Selected Pilot Sc	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	16,020,000.00	0.00	16,020,000.00
050202220001 00 - Advocacy and sensitization	Conduct of Sensitization on Agricultural Programme	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	5,311,635.00	0.00	5,311,635.00
051001220003 00 - Education Not Elsewhere Classif	Conduct of Poultry Farming in Basic Schools across	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	15,888,259.88	0.00	15,888,259.88
010503220001 00 - Fish processing and post-harves	Conduct of Fish Farming in Basic Schools across the	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	13,738,684.80	0.00	13,738,684.80
051001220004 00 - Education Not Elsewhere Classif	Conduct of Crop Rotation Farming in Basic Schools a	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	7,520,299.04	0.00	7,520,299.04
051001220005 00 - Education Not Elsewhere Classif	Excursion Visits to 3No Agricultural Institutions	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	5,311,634.95	0.00	5,311,634.95
051001240001 00 - Education Not Elsewhere Classif	Conduct of CBT Promotion Examination and Intervie	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	19,175,000.00	0.00	19,175,000.00
050403240001 00 - Teaching and non-teaching staf	Training of 3,660 Teachers on Teaching at the Right	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	834,562,080.00	0.00	834,562,080.00
051001230005 00 - Education Not Elsewhere Classif	Participation in Annual President InterState Basic S	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	5,664,050.08	0.00	5,664,050.08
050402230004 00 - Instructional and learning mate	Provision of Learning Materials to Learners at Form	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	1,471,595,475.00	0.00	1,471,595,475.00
050304240001 00 - Second chance education	Running of Non Formal Learning Canters	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	166,000,000.00	0.00	166,000,000.00
050304240002 00 - Second chance education	Implementation of RANA Literacy Programme across	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	1,464,788,674.00	0.00	1,464,788,674.00
050101240001 00 - Legal, policy, regulations and st	System Strengthening and Accountability of BESDA	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	762,106,444.00	0.00	762,106,444.00
051001240002 00 - Education Not Elsewhere Classif	Conduct of Teachers Promotion interview for Year 2	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	17,340,080.00	0.00	17,340,080.00
051001240003 00 - Education Not Elsewhere Classif	Conduct ofTeachers Recruitment Interview	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	12,145,000.00	0.00	12,145,000.00
051001240004 00 - Education Not Elsewhere Classif	Conduct of Teachers Promotion Exams for Year 202	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	18,288,000.00	0.00	18,288,000.00
051001240005 00 - Education Not Elsewhere Classif	Conduct of Teachers Promotion Interview for Year 2	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	18,475,800.00	0.00	18,475,800.00
051001240006 00 - Education Not Elsewhere Classif	Conduct of Certificate Verification for 10,000 Newl	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	3,105,000.00	0.00	3,105,000.00
050603240001 00 - Data and data management	Conduct of Biometric Capturing of 10,000 Newly Re	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	6,055,000.00	0.00	6,055,000.00
051001240007 00 - Education Not Elsewhere Classif	Conduct of Planning Meetings With LGEA's Sports S	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	1,037,765.00	0.00	1,037,765.00
050104240001 00 - Integrated supportive supervisi	Conduct of Continues Quality Assurance Visits to 43	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	17,513,021.86	0.00	17,513,021.86
050104240002 00 - Integrated supportive supervisi	Conduct of Follow-Up Monitoring in 216 Schools ac	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	2,778,300.00	0.00	2,778,300.00
050104240003 00 - Integrated supportive supervisi	Conduct of Daily School Monitoring in 4,140 School	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	9,635,583.75	0.00	9,635,583.75
050104240004 00 - Integrated supportive supervisi	Conduct of School Resumption Monitoring in 2,610	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	2,669,700.00	0.00	2,669,700.00
050104240005 00 - Integrated supportive supervisi	Conduct of End of Term School Monitoring in 2,160	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	2,669,700.00	0.00	2,669,700.00

05060123000300 - ICT equipment, software and ex	Procurement of Computers and ICT Equipment	23010113 - Purchase of Computers	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	8,170,346.20	0.00	8,170,346.20
05040323000500 - Teaching and non-teaching staff	Conduct of Quality Assurance Training of 100 Evalu	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
05010324000200 - Education sector coordination r	Procurement of Monitoring Vehicles	23010105 - Purchase of Motor Vehicles	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	33,930,856.30	0.00	33,930,856.30
05040322000900 - Teaching and non-teaching staff	Teachers Professional Development Programme (UI	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	326,000,800.25	203,622,748.56	0.00	0.00	0.00
01010223000100 - Agriculture sector coordination	Agricultural Development Programme (UBEC Interv	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	96,815,988.37	561.50	0.00	0.00	0.00
05100123000600 - Education Not Elsewhere Classif	Sports Development Programme (UBEC Interventio	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	47,870,262.60	306.25	0.00	0.00	0.00
05100123000700 - Education Not Elsewhere Classif	Quality Assurance and School Monitoring Programr	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	40,954,786.20	18,225,596.07	0.00	0.00	0.00
05100123000800 - Education Not Elsewhere Classif	Piloting Open Schooling Programme in 10 LGEAs	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	1,059,765,254.50	0.00	0.00	0.00	0.00
05050122000400 - Schools' infrastructure construc	Rollover of 2022 Primary Education Development P	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	4,926,276,677.24	2,662,798,027.41	0.00	0.00	0.00
05050122000500 - Schools' infrastructure construc	Rollover of 2017, 2018 and 2019 UBEC Intervention	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	4,028,627,475.77	1,060,437,943.69	0.00	0.00	0.00
05050120000300 - Schools' infrastructure construc	2020 UBEC Intervention Projects	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	1,430,148,320.05	700,318,276.54	0.00	0.00	0.00
05050121000100 - Schools' infrastructure construc	2021 UBEC Intervention Projects	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	1,893,293,328.02	114,760,834.70	0.00	0.00	0.00
05050122000600 - Schools' infrastructure construc	2022 UBEC Intervention Projects	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	3,034,784,170.10	741,354,787.43	0.00	0.00	0.00
05100124000800 - Education Not Elsewhere Classif	Intervention on SBMC/SIP (UBEC Intervention)	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	602,201,800.00	667,007.95	0.00	0.00	0.00
05060123000400 - ICT equipment, software and ex	Installation of Human Resource Software	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	4,321,000.00	255.25	0.00	0.00	0.00
05040424000100 - Curriculum review and develop	Development of Hand Book Human Resources Deve	23020113 - Construction/Provision of Agricultural F	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	9,480,000.00	0.00	0.00	0.00	0.00
05040323000600 - Teaching and non-teaching staff	Training of Teachers on Management Information S	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	5,060,000.00	0.00	0.00	0.00	0.00
05010124000200 - Legal, policy, regulations and st	Conduct of Medium Term Strategic Plan Training or	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	4,100,000.00	0.00	0.00	0.00	0.00
05020224000100 - Advocacy and sensitization	Conduct Sensitization and Enrolment Drive of Out o	23020113 - Construction/Provision of Agricultural F	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	4,170,000.00	0.00	0.00	0.00	0.00
05030424000300 - Second chance education	Provision of Scholastic Materials for Out of School C	23010124 - Purchase of Teaching/Learning Aid Equ	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	1,200,000,000.00	961,848,964.24	0.00	0.00	0.00
05010223000100 - Human and institutional capacit	Provision of School Grant to BESDA Schools (BESDA	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	852,000,000.00	0.00	0.00	0.00	0.00
05030424000400 - Second chance education	Provision of Literacy Materials for Intensive Progra	23010124 - Purchase of Teaching/Learning Aid Equ	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
05040322001000 - Teaching and non-teaching staff	Training of Teachers and Headteachers on Intensive	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	500,000,000.00	0.00	0.00	0.00	0.00
05040224000100 - Instructional and learning mate	Provision of Supplementry Readers and other Instru	23010124 - Purchase of Teaching/Learning Aid Equ	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	2,074,959,000.00	775,327,795.75	0.00	0.00	0.00
05010424000600 - Integrated supportive supervisi	Impact Evaluation Assessment (BESDA)	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	477,315,000.00	0.00	0.00	0.00	0.00
05100124000900 - Education Not Elsewhere Classif	Accountability and System Strenthening (BESDA)	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	826,756,794.00	0.00	0.00	0.00	0.00
05060324000200 - Data and data management	Installation and Development of Bemis Offices (BES	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	149,000,000.00	0.00	0.00	0.00	0.00
05050123000600 - Schools' infrastructure construc	Provision of Infrastructure to BESDA Schools (BESDA	23020118 - Construction/Provision of Infrastructur	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	4,336,000,000.00	1,250,555,789.43	0.00	0.00	0.00
05050120000400 - Schools' infrastructure construc	UBEC Special Education Intervention	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	100,000,000.00	930,312.75	0.00	0.00	0.00
05050124000400 - Schools' infrastructure construc	Construction of New Schools (Reaching Out Of Scho	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	5,000,000,000.00	264,840.50	0.00	0.00	0.00
05050124000500 - Schools' infrastructure construc	Renovation of Schools (Reaching Out Of School Chil	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	2,188,500,000.00	0.00	0.00	0.00	0.00
05050122000800 - Schools' infrastructure construc	UBEC Intervention Fund 2021-2022	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00
13100124021300 - Reform of Government and Go	Provision of Infrastuctures to Special Education Sch	23020118 - Construction/Provision of Infrastructur	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	1,719,926,393.52	0.00	0.00	0.00	0.00	0.00
13100124021600 - Reform of Government and Go	Intervention on Primary Education Development	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	267,480,351.83	0.00	0.00	0.00	0.00	0.00
13100124021700 - Reform of Government and Go	UBEC Intervention Fund 2021-2022	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	3,423,565,910.16	0.00	0.00	0.00	0.00	0.00
13100124021800 - Reform of Government and Go	Continuous Quality Assurance Monitoring and Evalu	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	54,036.00	0.00	0.00	0.00	0.00	0.00
13100124022100 - Reform of Government and Go	Teachers Professional Development (TPD)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	31,446,755.04	0.00	0.00	0.00	0.00	0.00
13100124022500 - Reform of Government and Go	Mapping Out of School Children across the State	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	3,743,525.00	0.00	0.00	0.00	0.00	0.00
13100124022600 - Reform of Government and Go	Intervention for Out of School Children	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	467,370,878.01	0.00	0.00	0.00	0.00	0.00
13100124022700 - Reform of Government and Go	Continous Sensitization of General Public on decrea	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	19,550,000.00	0.00	0.00	0.00	0.00	0.00
13100124022800 - Reform of Government and Go	Expansion of existing School Infrastructure to addre	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	3,076,320,971.00	0.00	0.00	0.00	0.00	0.00
13100124022900 - Reform of Government and Go	Capacity Building of Master Trainers, Mentors, Tea	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	97,481,489.13	0.00	0.00	0.00	0.00	0.00
13100124023000 - Reform of Government and Go	School Support visit by Mentors and Coaches	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	9,319,870.00	0.00	0.00	0.00	0.00	0.00
13100124023200 - Reform of Government and Go	Programme Evaluation of Better Education Service	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	2,942,239,852.99	0.00	0.00	0.00	0.00	0.00
13100124023900 - Reform of Government and Go	Intervention on Primary Education Development	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	1,986,168,063.21	0.00	0.00	0.00	0.00	0.00
13100124024000 - Reform of Government and Go	Rollover of 2017 - 2019 UBEC Matching Grant Proje	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	2,030,934,694.12	0.00	0.00	0.00	0.00	0.00
13100124024100 - Reform of Government and Go	2020 Intervention Projects of Universal Basic Educa	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	878,926,008.23	0.00	0.00	0.00	0.00	0.00
13100124024200 - Reform of Government and Go	2021 Intervention Projects of Universal Basic Educa	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	925,170,997.29	0.00	0.00	0.00	0.00	0.00
13100124024700 - Reform of Government and Go	Continous Follow up Visit on Better Education Servi	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	208,325,812.90	0.00	0.00	0.00	0.00	0.00
13100124024900 - Reform of Government and Go	AMA Foundation Intervention on Infrastructure in 3	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	667,663,872.68	0.00	0.00	0.00	0.00	0.00
13100124025700 - Reform of Government and Go	Construction of 2Nos. Block of Classrooms (Prototy	23020107 - Construction/Provision of Public School	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	11,290,652.04	0.00	0.00	0.00	0.00	0.00
13100124026900 - Reform of Government and Go	Capacity Building of to SBMC Members (Phase I)	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	272,316.00	0.00	0.00	0.00	0.00	0.00
13100124027100 - Reform of Government and Go	Capacity Building of Training of Trainers (ToT) to SB	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	9,973.12	0.00	0.00	0.00	0.00	0.00
13100124027300 - Reform of Government and Go	Secondary School Feeding	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	521,744,937.27	0.00	0.00	0.00	0.00	0.00
13100124027400 - Reform of Government and Go	Primary School Feeding	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	1,097,330,919.00	0.00	0.00	0.00	0.00	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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***13,103,015.08***	***45,941,560.00***	***2,896,984.92***	***58,868,124.83***	***0.00***	***58,868,124.83***
05050324000100 - Libraries and laboratories	Procurement of New Library Books	23010125 - Purchase of Library Books & Equipment	70971 - R & D EDUCATION	31821000 - KADUNA NORTH	0.00	45,941,560.00	2,896,984.92	58,868,124.83	0.00	58,868,124.83
13100124028000 - Reform of Government and Go	Procurement of New Library Books	23010125 - Purchase of Library Books & Equipment	70971 - R & D EDUCATION	31821000 - KADUNA NORTH	13,103,015.08	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***834,271,178.90***	***2,148,100,000.00***	***833,545,324.03***	***2,316,462,000.00***	***0.00***	***2,316,462,000.00***
05030123000200 - Inclusive Education	Award of Local Scholarships to Qualified Applicants	23050119 - Special Intervention	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	1,011,550,000.00	580,783,624.28	1,415,916,000.00	0.00	1,415,916,000.00
05030123000300 - Inclusive Education	Award of Foreign Scholarships to Qualified Applicant	23050119 - Special Intervention	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	1,136,550,000.00	252,761,699.75	850,546,000.00	0.00	850,546,000.00
05030123000400 - Inclusive Education	Review of Loan Applications	23050119 - Special Intervention	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
13100124027700 - Reform of Government and Go	Award of Foreign Scholarship to Qualified Applicant	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	834,271,178.90	0.00	0.00	0.00	0.00	0.00

051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***104,171,942.71***	***1,059,834,398.65***	***9,055,537.84***	***968,578,352.06***	***0.00***	***968,578,352.06***
05050120000500 - Schools' infrastructure construc	Rehabilitation & Remodelling of Multi-Purpose Hall,	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	119,865,000.00	9,055,537.84	0.00	0.00	0.00
05050122000900 - Schools' infrastructure construc	Provision of Solar Street Lights at Samaru Kataf, Ma	23020123 - Construction of Traffic/Street Lights	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	11,491,942.34	0.00	11,475,460.20	0.00	11,475,460.20
05050124000600 - Schools' infrastructure construc	Physical Infrastructure/Programme Upgrade (TETFU	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	200,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
05040324000200 - Teaching and non-teaching staff	Academic Staff Training and Development (TETFUN	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	80,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00
05050324000200 - Libraries and laboratories	Library Development (TETFUND)	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	20,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
05040324000300 - Teaching and non-teaching staff	Professional Development/Conference Attendance	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
05060224000100 - Research and development	Institution Based Research (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	40,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
05050124000700 - Schools' infrastructure construc	Equipment Fabrication (TETFUND)	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	9,280,086.00	0.00	16,344,807.00	0.00	16,344,807.00
05060124000200 - ICT equipment, software and ex	ICT Support (TETFUND)	23020127 - Construction of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	7,500,000.00	0.00	50,000,000.00	0.00	50,000,000.00
05050124000800 - Schools' infrastructure construc	Project Maintenance (TETFUND)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
05050124000900 - Schools' infrastructure construc	Publication of Journals (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
05060224000200 - Research and development	Manuscripts Development (TETFUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
05050124001000 - Schools' infrastructure construc	Zonal Intervention (ICT) (TETFUND)	23020127 - Construction of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	130,000,000.00	0.00	0.00	0.00	0.00
05050120000600 - Schools' infrastructure construc	Upgrading of Sports Complex at Main Campus	23030111 - Rehabilitation/Repairs - Sporting Facilit	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	80,428,500.00	0.00	101,843,828.86	0.00	101,843,828.86
05050321000200 - Libraries and laboratories	Procurement of Books	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	603,720.00	0.00	0.00	0.00	0.00
05050122001000 - Schools' infrastructure construc	Completion of 150 Seat Lecture Theatre at Main Ca	23020118 - Construction/Provision of Infrastructur	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	74,736,000.00	0.00	134,680,136.00	0.00	134,680,136.00
05050122001100 - Schools' infrastructure construc	Rehabilitation of Existing Roads and Drainages at M	23030113 - Rehabilitation/Repairs - Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	70,336,000.00	0.00	0.00	0.00	0.00
05050118000100 - Schools' infrastructure construc	Procurement of Classroom Furniture at Main, Anne	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	30,000,000.00	0.00	0.00	0.00	0.00
05050118000200 - Schools' infrastructure construc	Procurement of Office Equipment and Furniture at S	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	24,500,000.00	0.00	0.00	0.00	0.00
05040224000200 - Instructional and learning mate	Teaching Aids/Instruction Materials	23010124 - Purchase of Teaching/Learning Aid Equ	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	7,416,468.00	0.00	0.00	0.00	0.00
05040319000100 - Teaching and non-teaching staff	Staff Capacity Building	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	75,987,850.00	0.00	0.00	0.00	0.00
05050322000100 - Libraries and laboratories	Procurement of 3,000 Books for Library Use	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	6,037,200.00	0.00	0.00	0.00	0.00

05020620000100 - Tertiary institutions' new coursi	Accreditation of Programmes	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	31,651,632.31	0.00	0.00	0.00	0.00
05020224000200 - Advocacy and sensitization	Advocacy and Publicity (TET FUND)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
05050123000700 - Schools' infrastructure construc	Construction of Multi-user Workshop at SES Main C	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	0.00	0.00	52,800,000.00	0.00	52,800,000.00
05050319000100 - Libraries and laboratories	Rehabilitation of Central Library at Main Campus	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	0.00	0.00	0.00	98,434,120.00	0.00	98,434,120.00
1310012402820 0 - Reform of Government and Go	Rehabilitation and Remodelling of Multi-Purpose Ha	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31812300 - ZARIA	104,171,942.71	0.00	0.00	0.00	0.00	0.00

05170190010 0	Kaduna State College of Education, Gidan Waya (K									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***206,030,041.25***	***858,876,224.00***	***125,583,986.27***	***1,060,008,045.56***	***0.00***	***1,060,008,045.56***
05050115000100 - Schools' infrastructure construc	Rehabilitation of 2Nos Science Laboratories	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
05050115000200 - Schools' infrastructure construc	Rehabilitation of Block 'O' Classrooms/Lecture Halls	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	15,000,000.00	7,021,877.25	1,691,009.24	0.00	1,691,009.24
05050115000300 - Schools' infrastructure construc	Rehabilitation of Temporary Administrative Block	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
05050120000700 - Schools' infrastructure construc	Rehabilitation of 4Nos Students Hostels	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	80,000,000.00	14,207,463.17	80,000,000.00	0.00	80,000,000.00
05050120000800 - Schools' infrastructure construc	Rehabilitation of College Main Library	23030110 - Rehabilitation/Repairs - Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	25,000,000.00	0.00	0.00	0.00	0.00
05050120000900 - Schools' infrastructure construc	Construction of Perimeter Fence and College Main	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	70,000,000.00	60,785,380.48	4,958,586.95	0.00	4,958,586.95
05050215000100 - Furnishing	Supply of Classrooms Furniture	23010112 - Purchase of Office Furniture and Fitting	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
05050115000400 - Schools' infrastructure construc	Rehabilitation of Provost's Residence	23030101 - Rehabilitation/Repairs of Residential Bu	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	20,000,000.00	0.00	0.00	0.00	0.00
05050115000500 - Schools' infrastructure construc	Construction of Central Store	23020118 - Construction/Provision of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	20,000,000.00	10,118,365.56	9,881,634.44	0.00	9,881,634.44
05050315000100 - Libraries and laboratories	Rehabilitation/Construction of Library/Computer Ca	23020111 - Construction/Provision of Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	8,000,000.00	0.00	6,486,252.19	0.00	6,486,252.19
05050115000800 - Schools' infrastructure construc	Construction and Furnishing of School of Arts and Sc	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	200,000,000.00	0.00	298,000,000.00	0.00	298,000,000.00
05050315000200 - Libraries and laboratories	Supply of Equipment and Furnishing of Science Labo	23010122 - Purchase of Health/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	40,000,000.00	15,220,040.00	21,435,514.87	0.00	21,435,514.87
05050315000300 - Libraries and laboratories	Construction of Science Laboratory (B.Ed Programm	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	75,000,000.00	18,230,859.81	38,434,247.87	0.00	38,434,247.87
05050123000800 - Schools' infrastructure construc	Construction of Perimeter Fence and Gate House at	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	60,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
05050120001000 - Schools' infrastructure construc	Provision of Solar Powered Light in Students' Hostel	23020103 - Construction/Provision of Electricity	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
05050115001100 - Schools' infrastructure construc	Rehabilitation of 10Nos Boreholes	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
05050115001300 - Schools' infrastructure construc	Rehabilitation of Deputy Provost, Registrar and Bur	23030101 - Rehabilitation/Repairs of Residential Bu	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00
05050120001100 - Schools' infrastructure construc	Maintenance of Roads within the main Campus	23030113 - Rehabilitation/Repairs - Roads	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
05050115001500 - Schools' infrastructure construc	Construction of Administrative Block at Hunkuyi Ann	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31811600 - KUDAN	0.00	50,000,000.00	0.00	94,000,000.00	0.00	94,000,000.00
05050123000900 - Schools' infrastructure construc	Construction of Classroom Blocks at Hunkuyi Annex	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31811600 - KUDAN	0.00	40,000,000.00	0.00	78,000,000.00	0.00	78,000,000.00
05050123001000 - Schools' infrastructure construc	Construction of Toilet Blocks at Hunkuyi Annex Cam	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31811600 - KUDAN	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
05040320000300 - Teaching and non-teaching staff	Provision of Teaching Aids/Instruction Materials	23010124 - Purchase of Teaching/Learning Aid Equi	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	7,120,800.00	0.00	7,120,800.00	0.00	7,120,800.00
05040315000100 - Teaching and non-teaching staff	Staff Capacity Building	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	56,808,000.00	0.00	0.00	0.00	0.00
05050324000300 - Libraries and laboratories	Procurement of Books for Library Use	23010125 - Purchase of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	6,947,424.00	0.00	0.00	0.00	0.00
05020624000100 - Tertiary institutions' new coursi	Accreditation of Programmes	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
1310012403040 0 - Reform of Government and Go	Rehabilitation of Block 'O' Classrooms/Lecture Halls	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	23,244,446.58	0.00	0.00	0.00	0.00	0.00
1310012403060 0 - Reform of Government and Go	Rehabilitation of 4Nos Student Hostels	23030101 - Rehabilitation/Repairs of Residential Bu	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	42,705,953.79	0.00	0.00	0.00	0.00	0.00
1310012403070 0 - Reform of Government and Go	Rehabilitation of College Main Library	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	1,513,747.81	0.00	0.00	0.00	0.00	0.00
1310012403080 0 - Reform of Government and Go	Construction of Perimeter Fence and College Main	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	45,001,990.75	0.00	0.00	0.00	0.00	0.00
1310012403100 0 - Reform of Government and Go	Rehabilitation of Provost's Residence	23030101 - Rehabilitation/Repairs of Residential Bu	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	6,074,160.54	0.00	0.00	0.00	0.00	0.00
1310012403130 0 - Reform of Government and Go	Rehabilitation of Burnt Block of 6Nos Classrooms	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	7,720,898.97	0.00	0.00	0.00	0.00	0.00
1310012403160 0 - Reform of Government and Go	Supply of Equipment and Furnishing of Science Labo	23010124 - Purchase of Teaching/Learning Aid Equi	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	56,857,223.00	0.00	0.00	0.00	0.00	0.00
1310012403190 0 - Reform of Government and Go	Proposed Construction of Perimeter Fence and Gate	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31811600 - KUDAN	22,911,619.81	0.00	0.00	0.00	0.00	0.00

05170210010 0	Kaduna State University (KASU)									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***928,004,412.28***	***12,614,307,880.15***	***975,892,094.70***	***10,869,975,548.01***	***0.00***	***10,869,975,548.01***
05050222000100 - Furnishing	Supply of Library Furniture (Makarfi Campus)	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	0.00	5,534,947.00	0.00	0.00	0.00	0.00
05050120001200 - Schools' infrastructure construc	Consultancy Services on various Constructions (Z)	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	0.00	157,279,965.00	87,457,444.28	0.00	0.00	0.00
05050120001300 - Schools' infrastructure construc	Construction of Fence and Gate (Kafanchan Campus	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	128,639,982.50	32,088,676.28	34,428,022.41	0.00	34,428,022.41
05050221000100 - Furnishing	Construction and Furnishing of Faculty of Law (Phas	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	310,452,050.00	0.00	1,360,212,023.82	0.00	1,360,212,023.82
05050120001400 - Schools' infrastructure construc	Construction of Twin Lecture Theatre & Courtyard f	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	370,452,050.00	0.00	226,636,832.95	0.00	226,636,832.95
05050220000100 - Furnishing	Construction and Furnishing of Faculty of Education	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	310,454,550.00	0.00	358,826,548.97	0.00	358,826,548.97
05050120001500 - Schools' infrastructure construc	Construction of Twin Lecture Theatre for Faculty of	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	370,454,550.00	120,430,884.76	0.00	0.00	0.00
05050220000200 - Furnishing	Construction and Furnishing of Faculty of Engineeri	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	310,454,550.00	26,544,888.63	272,783,120.33	0.00	272,783,120.33
05050120001600 - Schools' infrastructure construc	Construction of Twin Lecture Theatre for Faculty of	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	138,930,000.00	0.00	218,921,725.25	0.00	218,921,725.25
05050121000200 - Schools' infrastructure construc	Construction of Faculty of Social & Management Sc	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	30,452,050.00	0.00	0.00	0.00	0.00
05050522000100 - School safety	Supply & Installation of Automatic Dry Sprinkler Aes	23010123 - Purchase of Fire Fighting Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	32,712,500.00	0.00	0.00	0.00	0.00
05050120001700 - Schools' infrastructure construc	Construction of Access Roads and Internal Road Net	23020114 - Construction/Provision of Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	75,000,000.00	0.00	51,147,900.00	0.00	51,147,900.00
05050120001800 - Schools' infrastructure construc	Development of Satellite Campus, Lere	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	160,000,000.00	0.00	175,000,000.00	0.00	175,000,000.00
05050120001900 - Schools' infrastructure construc	Landscapping and Construction of Parking Lots at M	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	11,212,500.00	0.00	3,773,250.00	0.00	3,773,250.00
05050221000200 - Furnishing	Procurement of 250Nos Students Tables & Chairs	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	12,212,500.00	0.00	0.00	0.00	0.00
05050121000300 - Schools' infrastructure construc	Construction of Fence for Male & Female Hostels	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	10,212,500.00	0.00	0.00	0.00	0.00
05050121000400 - Schools' infrastructure construc	Construction of Fence for Male & Female Common	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	11,712,500.00	0.00	0.00	0.00	0.00
05060222000100 - Research and development	Purchase of 160Nos. Journals and Periodicals (Maka	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	6,737,500.00	0.00	0.00	0.00	0.00
05040220000100 - Instructional and learning mate	Procurement of Teaching Aids/Instruction Materials	23010124 - Purchase of Teaching/Learning Aid Equi	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	73,530,000.00	0.00	0.00	0.00	0.00
05050120002000 - Schools' infrastructure construc	Construction of Economics Department at Main Cam	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	25,466,481.84	9,750,000.00	0.00	0.00	0.00
05050120002100 - Schools' infrastructure construc	Construction and Consultancy Services for Faculty o	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	29,492,330.92	0.00	0.00	0.00	0.00
05050120002200 - Schools' infrastructure construc	Construction of Multipurpose Technology Laborato	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	6,715,515.55	0.00	0.00	0.00	0.00
05050320000100 - Libraries and laboratories	Procurement of Equipment for Multipurpose Techn	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	12,496,066.22	0.00	0.00	0.00	0.00
05050120002300 - Schools' infrastructure construc	Construction and Consultancy Services for Faculty o	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	82,784,287.92	0.00	0.00	0.00	0.00
05050220000300 - Furnishing	Furnishing of Faculty of Agricultural Science [Phase	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	6,923,486.59	0.00	0.00	0.00	0.00
05050220000400 - Furnishing	Furnishing of Laboratories & Offices at Faculty of Ph	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	13,643,039.25	0.00	0.00	0.00	0.00
05050220000500 - Furnishing	Furnishing of Laboratories at Faculty of Science Con	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	4,596,224.85	0.00	0.00	0.00	0.00
05100120000100 - Education Not Elsewhere Classif	Procurement of Equipment for Faculty of Medicine	23010122 - Purchase of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	10,410,765.38	0.00	0.00	0.00	0.00
05050220000600 - Furnishing	Furnishing of Clinical Laboratories & Procurement o	23010122 - Purchase of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	7,633,796.48	0.00	0.00	0.00	0.00
05050220000700 - Furnishing	Procurement of Furniture & Equipment for Library (	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	7,041,819.75	0.00	0.00	0.00	0.00
05060120000100 - ICT equipment, software and ex	Consultancy Services for Installation & Networking	23020127 - Construction of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	12,328,862.00	0.00	0.00	0.00	0.00
05050120002400 - Schools' infrastructure construc	Consultancy Services for Construction of Faculty of	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	2,483,021.28	0.00	0.00	0.00	0.00
05100120000200 - Education Not Elsewhere Classif	Procurement of Equipment for 3Nos. Selected Depa	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	5,687,503.01	0.00	0.00	0.00	0.00
05050120002500 - Schools' infrastructure construc	Consultancy Services for Construction of Students'	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	2,381,173.44	0.00	0.00	0.00	0.00
05050120002600 - Schools' infrastructure construc	Construction and Consultancy Services for 300 Seat	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	22,504,112.26	0.00	0.00	0.00	0.00
05050220000800 - Furnishing	Construction, Furnishing and Consultancy Services o	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	31,874,022.85	0.00	0.00	0.00	0.00
05060120000200 - ICT equipment, software and ex	Procurement of Equipment for Auto-Card/Manual S	23020127 - Construction of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	11,112,859.17	0.00	0.00	0.00	0.00
05060120000300 - ICT equipment, software and ex	Procurement of MRI Machine for Faculty of Medicin	23010122 - Purchase of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	22,499,381.04	0.00	0.00	0.00	0.00
05100120000300 - Education Not Elsewhere Classif	Procurement of Additional Equipment and Consulta	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	14,946,218.71	0.00	0.00	0.00	0.00
05100120000400 - Education Not Elsewhere Classif	Procurement and Consultancy Services for Addition	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	14,711,999.81	0.00	0.00	0.00	0.00
05050120002700 - Schools' infrastructure construc	Construction and Consultancy Services for Classroo	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	17,517,505.23	0.00	0.00	0.00	0.00
05060120000400 - ICT equipment, software and ex	Procurement of Desktops Computers	23010113 - Purchase of Computers	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	2,518,528.83	0.00	0.00	0.00	0.00
05050120002800 - Schools' infrastructure construc	Construction of Faculty of Environmental Sciences (	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	39,094,701.43	0.00	0.00	0.00	0.00
05050220000900 - Furnishing	Construction, Furnishing & Supply of Equipments fo	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	76,049,580.32	0.00	0.00	0.00	0.00
05100120000500 - Education Not Elsewhere Classif	Procurement & Installation of Printing Equipment fo	23010129 - Purchase of Industrial Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	17,128,556.00	0.00	0.00	0.00	0.00
05050220001000 - Furnishing	Procurement and Installation of Lecture Hall Furnitu	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	7,504,564.47	0.00	0.00	0.00	0.00
05100120000600 - Education Not Elsewhere Classif	Consultancy Services on Procurement of Equipment	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	24,867,355.00	0.00	0.00	0.00	0.00
05050220001100 - Furnishing	Construction and Furnishing of Faculty of Science (P	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	2,250,000.00	0.00	0.00	0.00	0.00
05050220001200 - Furnishing	Consultancy Services on Construction and Furnishin	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	13,843,393.95	0.00	0.00	0.00	0.00

0510012000700 - Education Not Elsewhere Classif	Procurement of Equipment for Faculty of Medicine	23010122 - Purchase of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	601,918.16	0.00	0.00	0.00	0.00
0510012000800 - Education Not Elsewhere Classif	Consultancy Services on Procurement of Equipment	23010122 - Purchase of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	13,885,261.51	0.00	0.00	0.00	0.00
0510012000900 - Education Not Elsewhere Classif	Procurement and Consultancy Services for Equipme	23010127 - Purchase of Agriculture Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	23,166,028.05	0.00	9,280,766.55	0.00	9,280,766.55
0505022001300 - Furnishing	Construction and Furnishing of 500 Seat Capacity Le	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	11,597,885.92	0.00	0.00	0.00	0.00
0505022001400 - Furnishing	Construction and Furnishing of Twin Lecture Hall	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	13,771,734.07	0.00	0.00	0.00	0.00
0505012002900 - Schools' infrastructure construc	Construction of Postgraduate Lecture Classes	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	1,558,049.07	0.00	0.00	0.00	0.00
0505022001500 - Furnishing	Furnishing of Clinical Laboratories & Procurement o	23010124 - Purchase of Teaching/Learning Aid Equ	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	15,463,218.14	0.00	0.00	0.00	0.00
0510012001000 - Education Not Elsewhere Classif	Purchase of Student's Beds & Mattrasses	23010121 - Purchase of Residential Furniture	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	5,903,842.08	0.00	38,965,357.73	0.00	38,965,357.73
0505012201200 - Schools' infrastructure construc	Development of Permanent Site	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	1,492,932,126.54	675,017,606.07	120,000,000.00	0.00	120,000,000.00
0505022100300 - Furnishing	Construction, Furnishing and Consultancy Services o	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	43,436,691.87	0.00	0.00	0.00	0.00
0505022001600 - Furnishing	Construction, Furnishing and Consultancy Services f	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	180,782,684.91	0.00	0.00	0.00	0.00
0505032000200 - Libraries and laboratories	Procurement of Laboratory Equipment including Co	23010124 - Purchase of Teaching/Learning Aid Equ	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	53,316,547.20	0.00	0.00	0.00	0.00
0505012003000 - Schools' infrastructure construc	Construction of 2Nos. Blocks of 4 Classrooms	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	16,923,202.55	0.00	0.00	0.00	0.00
0505022200200 - Furnishing	Supply of Library Furniture (Makarfi Campus)	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	19,775,582.98	0.00	0.00	0.00	0.00
0505012201300 - Schools' Infrastructure construc	Renovation of Convocation Square (Makarfi Campu	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	12,752,000.00	0.00	0.00	0.00	0.00
0505022200300 - Furnishing	Supply of Furniture for Biomedical Engineering, Phy	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	28,163,684.75	0.00	0.00	0.00	0.00
0505012201400 - Schools' infrastructure construc	Construction of Public Health Laboratory (Makarfi C	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	17,572,431.31	0.00	0.00	0.00	0.00
0505012201500 - Schools' infrastructure construc	Construction of Chemistry and Anatomy/Physiology	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	15,655,513.88	10,000,000.00	0.00	0.00	0.00
0505012201600 - Schools' infrastructure construc	Construction of Biomedical Engineering and Physics	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	15,144,852.63	14,602,594.68	0.00	0.00	0.00
0505012201700 - Schools' infrastructure construc	Construction of Nutrition and Dietetics Department	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	47,344,510.22	0.00	0.00	0.00	0.00
0505032200200 - Libraries and laboratories	Purchase of Laboratories and Kitchen Equipment fo	23010120 - Purchase of Canteen/Kitchen Equipmer	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	19,383,594.00	0.00	0.00	0.00	0.00
0505022200400 - Furnishing	Purchase of 300 Nos. Theatre Seats, Public Address	23010124 - Purchase of Teaching/Learning Aid Equ	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	7,873,597.59	0.00	0.00	0.00	0.00
0505012201800 - Schools' infrastructure construc	Supply and Installation of 350KVA Perkins Generato	23010119 - Purchase of Powers Generating Set	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	15,075,323.88	0.00	0.00	0.00	0.00
0505042200100 - Water, sanitation and hygiene	Construction of 100,000 Litres Steel Water Tank (M	23020105 - Construction/Provision of Water Faciliti	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	11,190,136.68	0.00	0.00	0.00	0.00
0505012201900 - Schools' infrastructure construc	Construction of Faculty of Education (CBN)	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00
0505012202000 - Schools' infrastructure construc	Construction of Faculty of Science - Phase II (BUA Fo	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	2,800,000,000.00	0.00	2,800,000,000.00	0.00	2,800,000,000.00
0505012202100 - Schools' infrastructure construc	Construction of Students' Hostels (NIMASA)	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
0505012202200 - Schools' infrastructure construc	Renovation of 1No. Burnt Students Hostel (Makarfi	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	13,030,664.37	0.00	0.00	0.00	0.00
0505012202300 - Schools' infrastructure construc	Renovation of 3Nos. Students Hostel (Makarfi Camp	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	11,108,416.50	0.00	0.00	0.00	0.00
0505012202400 - Schools' infrastructure construc	Tertiary Education Trust Fund (KASU) Special Interv	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
0505012202500 - Schools' infrastructure construc	Construction of 300 Students Capacity Lecture Thea	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	0.00	9,908,133.25	0.00	0.00	0.00	0.00
0506022200200 - Research and development	Technology Research & Development	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	92,880,000.00	0.00	0.00	0.00	0.00
0504032200110 - Teaching and non-teaching staff	Teaching Aids/Instruction Materials	23010124 - Purchase of Teaching/Learning Aid Equ	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	73,530,000.00	0.00	0.00	0.00	0.00
0504032400400 - Teaching and non-teaching staff	Staff Capacity Building	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	59,288,400.00	0.00	0.00	0.00	0.00
0505022400100 - Furnishing	Procurement of Books for Library Use	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
0502062400200 - Tertiary institutions' new course	Accreditation of Programmes	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	136,350,000.00	0.00	0.00	0.00	0.00
0505012400120 - Schools' infrastructure construc	Maintenance of Tertiary Education Trust Fund Build	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
0505012400130 - Schools' infrastructure construc	Tertiary Education Trust Fund (KASU) Zonal Interve	23020127 - Construction of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
0505012400140 - Schools' infrastructure construc	Tertiary Education Trust Fund (KASU) Special Interv	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
0505012400150 - Schools' infrastructure construc	Tertiary Education Trust Fund (KASU) Zonal Interve	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
1310012403760 - Reform of Government and Gov	Construction and Furnishing of Faculty of Law and D	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31821000 - KADUNA NORTH	37,186,630.05	0.00	0.00	0.00	0.00	0.00
1310012403770 - Reform of Government and Gov	Construction of Twin Lecture Theatre and Court Yar	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31821000 - KADUNA NORTH	17,368,774.67	0.00	0.00	0.00	0.00	0.00
1310012403780 - Reform of Government and Gov	Construction and furnishing of Faculty of Education	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31821000 - KADUNA NORTH	137,786,938.25	0.00	0.00	0.00	0.00	0.00
1310012403790 - Reform of Government and Gov	Construction of Twin Lecture Theatre for Faculty of	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31821000 - KADUNA NORTH	10,374,831.87	0.00	0.00	0.00	0.00	0.00
1310012403800 - Reform of Government and Gov	Construction and furnishing of Faculty of Engineerin	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31821000 - KADUNA NORTH	4,386,999.40	0.00	0.00	0.00	0.00	0.00
1310012403810 - Reform of Government and Gov	Construction of Twin Lecture Theatre for Faculty of	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31821000 - KADUNA NORTH	43,197,946.78	0.00	0.00	0.00	0.00	0.00
1310012403820 - Reform of Government and Gov	Construction of Faculty of Social andManagement S	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31821000 - KADUNA NORTH	4,381,258.96	0.00	0.00	0.00	0.00	0.00
1310012403850 - Reform of Government and Gov	Commencement of Work at Satellite Campus at Ler	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811700 - LERE	22,218,699.37	0.00	0.00	0.00	0.00	0.00
1310012403870 - Reform of Government and Gov	Procurement of Student's Tables and Chairs	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATION	31821000 - KADUNA NORTH	8,393,600.00	0.00	0.00	0.00	0.00	0.00
1310012403880 - Reform of Government and Gov	Construction of Fence for Male and Female Hostels	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31821000 - KADUNA NORTH	8,174,414.26	0.00	0.00	0.00	0.00	0.00
1310012403890 - Reform of Government and Gov	Development of Permanent Site	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31820500 - IGABI	520,333,838.22	0.00	0.00	0.00	0.00	0.00
1310012403960 - Reform of Government and Gov	Purchase of 160Nos. Journals and Periodicals (Sheh	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	4,318,881.06	0.00	0.00	0.00	0.00	0.00
1310012403970 - Reform of Government and Gov	Supply of Library Furniture (Shehu Idris Campus, Ma	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	4,500,020.08	0.00	0.00	0.00	0.00	0.00
1310012403990 - Reform of Government and Gov	Supply of Bio Medical Engineering, Physics, Chemis	23010124 - Purchase of Teaching/Learning Aid Equ	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	26,544,888.63	0.00	0.00	0.00	0.00	0.00
1310012404000 - Reform of Government and Gov	Supply of Furniture for Bio Medical Engineering, Ph	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	4,725,137.91	0.00	0.00	0.00	0.00	0.00
1310012404030 - Reform of Government and Gov	Construction of Biomedical Engineering and Physic	23020107 - Construction/Provision of Public School	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	28,518,275.46	0.00	0.00	0.00	0.00	0.00
1310012404050 - Reform of Government and Gov	Purchase of Laboratories and Kitchen Equipment fo	23010120 - Purchase of Canteen/Kitchen Equipmer	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	19,280,024.00	0.00	0.00	0.00	0.00	0.00
1310012404070 - Reform of Government and Gov	Purchase of 300Nos. Theatre Seats and Public Addr	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	15,455,629.15	0.00	0.00	0.00	0.00	0.00
1310012404090 - Reform of Government and Gov	Construction of 100,000 Litre Steel Water Tank (She	23020105 - Construction/Provision of Water Faciliti	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	500,372.60	0.00	0.00	0.00	0.00	0.00
1310012404100 - Reform of Government and Gov	Renovation of 1No. Burnt Student Hostel (Shehu Idr	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	6,074,160.54	0.00	0.00	0.00	0.00	0.00
1310012404110 - Reform of Government and Gov	Renovation of 3Nos. Student Hostel (Shehu Idris Cam	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31811800 - MAKARFI	4,283,091.02	0.00	0.00	0.00	0.00	0.00

052100100100	**Ministry of Health**									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***10,325,768,349.12***	***31,275,871,544.00***	***2,155,717,923.72***	***39,282,715,641.89***	***0.00***	***39,282,715,641.89***
0405012000102 - Functional health facilities	Upgrading and Equipping of 31No General Hospitals	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	3,989,541,600.00	366,798,117.13	2,862,168,253.93	0.00	2,862,168,253.93
0405011500102 - Functional health facilities	Construction and Equipping of 300-Bed Specialist Ho	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	15,230,950,000.00	740,842,833.02	3,872,109,898.30	0.00	3,872,109,898.30
0405012300102 - Functional health facilities	Contruction of Nuclear Medicine Centre at 300 Bed	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	4,000,000,000.00	0.00	1,503,523,410.00	0.00	1,503,523,410.00
0405012300202 - Functional health facilities	Procurement of Equipment for Nuclear Medicine Ce	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	6,092,380,000.00	451,489,197.05	2,183,523,410.00	0.00	2,183,523,410.00
0403071500102 - Emergency services	Public Health Emergencies Programmes	23050111 - Operational Cost of Programme	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	734,350,000.00	36,009,350.50	534,350,000.00	0.00	534,350,000.00
0405011500202 - Functional health facilities	Construction/Renovation of Standard Accident and	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	195,823,000.00	18,456,043.02	195,823,000.00	0.00	195,823,000.00
0405012000202 - Functional health facilities	Provision for Upgrading and Equipping of 30 Rural H	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	27,240,193,457.19	0.00	27,240,193,457.19
0405011500302 - Functional health facilities	Construction of Trauma Centre (Doka)	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	49,000,000.00	0.00	0.00	0.00	0.00
0405011500402 - Functional health facilities	Purchase of 20Nos. Blood Bank Refrigerators for Blo	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	25,230,000.00	0.00	25,230,000.00	0.00	25,230,000.00
0406021500102 - Vaccines supply chain	Strengthening Systems for Prevention of Malaria, Q	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	513,697,500.00	513,697,500.00	513,666,712.47	0.00	513,666,712.47
0408012000102 - Integrated national disease surv	Scale up of Drugs Susceptible Tuberculosis (DSTB) S	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	31,507,500.00	0.00	31,245,500.00	0.00	31,245,500.00
0408012000202 - Integrated national disease surv	Kaduna State Tuberculosis and Leprosy CP Drug Res	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	31,086,069.00	0.00	31,190,000.00	0.00	31,190,000.00
0403061500102 - Nutrition	Kaduna Emergency Nutrition Action Plan (KADENAP	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	200,382,000.00	0.00	50,382,000.00	0.00	50,382,000.00
0403052000102 - Non-communicable diseases	Neglected Tropical Disease Control Programme (ON	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	25,641,000.00	0.00	46,956,000.00	0.00	46,956,000.00
0406012000102 - Sustainable drug supply	Purchase of Dialysis Consumables for Yusuf Dantsoh	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
0405022000102 - Planned Preventive Maintenanc	Planned Preventive Maintenance (Maintenance of N	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	37,195,000.00	0.00	42,074,000.00	0.00	42,074,000.00
0406011500102 - Sustainable drug supply	Procurement of Consumables and Maintenance of	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	74,087,875.00	28,424,883.00	105,280,000.00	0.00	105,280,000.00
1310012404140 - Reform of Government and Gov	Upgrading and Equipping of General Hospitals acro	23030105 - Rehabilitation/Repairs - Hospital/Healt	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	2,981,103,901.56	0.00	0.00	0.00	0.00	0.00
1310012404150 - Reform of Government and Gov	Construction and Equipping of 300-Bed Specialist H	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	6,126,791,256.54	0.00	0.00	0.00	0.00	0.00
1310012404160 - Reform of Government and Gov	COVID - 19 Intervention and other Public Health Em	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	209,297,924.00	0.00	0.00	0.00	0.00	0.00
1310012404170 - Reform of Government and Gov	Construction/Renovation of Standard Accident and	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	49,740,645.65	0.00	0.00	0.00	0.00	0.00
1310012404190 - Reform of Government and Gov	Construction of New College of Nursing and Midwif	23020107 - Construction/Provision of Public School	70751 - R & D HEALTH	31811500 - KUBAU	58,886,705.28	0.00	0.00	0.00	0.00	0.00
1310012404200 - Reform of Government and Gov	Purchase of 20Nos. Blood Bank Refridgerators for B	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	9,217,472.20	0.00	0.00	0.00	0.00	0.00
1310012404220 - Reform of Government and Gov	Construction of Trauma Centre at Doka	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31830900 - KACHIA	21,710,928.31	0.00	0.00	0.00	0.00	0.00
1310012404230 - Reform of Government and Gov	Strengthening Systems for Prevention of Malaria, Q	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	782,583,245.23	0.00	0.00	0.00	0.00	0.00
1310012404260 - Reform of Government and Gov	Kaduna Emergency Nutrition Action Plan (KADENAP	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	39,963,875.00	0.00	0.00	0.00	0.00	0.00
1310012404290 - Reform of Government and Gov	Planned Preventive Maintenance (Maintenance of N	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	44,828,389.35	0.00	0.00	0.00	0.00	0.00
1310012404300 - Reform of Government and Gov	Neglected Tropical Disease Control Programme (NT	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	1,644,000.00	0.00	0.00	0.00	0.00	0.00

052100200100	**Kaduna State Contributory Health Management A**									

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					*439,387,050.00*	*1,917,831,235.56*	*157,404,991.00*	*1,206,216,061.26*	*0.00*	*1,206,216,061.26*
0409012400001 - Mobilising equity contributions	Basic Health Care Provision for the Vulnerable Popu	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	1,241,872,528.86	157,404,991.00	825,375,000.00	0.00	825,375,000.00
0409012400201 - Mobilising equity contributions	Provision of Counterpart Funding (Basic Health Care	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	135,195,741.34	0.00	0.00	0.00	0.00
0409012400301 - Mobilising equity contributions	Provision of State Equity for Basic Health Care Prov	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	540,782,965.36	0.00	369,216,061.26	0.00	369,216,061.26
0409012400401 - Mobilising equity contributions	Printing of Enrolee Identity Card (ID)	23050111 - Operational Cost of Programme	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	11,625,000.00	0.00	11,625,000.00
1310012404390 0 - Reform of Government and Go	Provision of 1% CRF for the Vulnerable Group in th	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	439,387,050.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*6,311,015,457.91*	*4,191,992,524.68*	*1,572,468,832.72*	*8,112,210,458.39*	*0.00*	*8,112,210,458.39*
0405012000301 - Functional health facilities	Construction, Renovation, Upgrade and Equiping of	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	2,523,528,336.86	1,020,766,027.72	3,608,365,304.21	0.00	3,608,365,304.21
0405012100101 - Functional health facilities	Remodelling, Reconstruction, Expansion and Consu	23020101 - Construction/Provision of Office Buildir	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	300,045,937.82	0.00	615,755,449.23	0.00	615,755,449.23
0405022100101 - Planned Preventive Maintenanc	Conduct of Quarterly Planned Preventive Maintena	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	71,400,000.00	0.00	0.00	0.00	0.00
0403011600101 - Reproductive, maternal and ne	PHC MOU and BHCPF (25%) including Counterpart	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	875,000,000.00	551,702,805.00	1,691,983,097.54	0.00	1,691,983,097.54
0406012000201 - Sustainable drug supply	Procurement of Basic Tools and Consumables for C	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	0.00
0405012300301 - Functional health facilities	Construction of Mini Incinerators in the Referral 25	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	217,350,000.00	0.00	0.00	0.00	0.00
0405012200101 - Functional health facilities	Repairs and Routine Maintenance of Solar Systems	23030102 - Rehabilitation/Repairs - Electricity	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	137,000,000.00	0.00	137,000,000.00
0405012400101 - Functional health facilities	Construction and Maintenance of Incinerators in th	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	117,350,000.00	0.00	117,350,000.00
0405012300401 - Functional health facilities	Procurement of Furniture, Fittings, Office Equipmer	23010112 - Purchase of Office Furniture and Fitting	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	104,668,250.00	0.00	67,934,250.00	0.00	67,934,250.00
0406012300101 - Sustainable drug supply	Procurement of 4,600 cartons of Ready to Use Ther	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	253,000,000.00	0.00	253,000,000.00
0405022100201 - Planned Preventive Maintenanc	Conduct Quarterly Planned Preventive Maintenance	23030105 - Rehabilitation/Repairs - Hospital/Healt	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	92,800,000.00	0.00	92,800,000.00
0403012300101 - Reproductive, maternal and ne	Conduct of Immunization Plus and Malaria Progress	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	1,528,022,357.41	0.00	1,528,022,357.41
1310012404320 0 - Reform of Government and Go	Construction, Renovation and Upgrading of PHCs /	23030105 - Rehabilitation/Repairs - Hospital/Healt	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	5,509,928,803.01	0.00	0.00	0.00	0.00	0.00
1310012404330 0 - Reform of Government and Go	Procurement of PPEs for 1,154 Health Facilities for	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	368,548,998.70	0.00	0.00	0.00	0.00	0.00
1310012404340 0 - Reform of Government and Go	Conduct Planned Preventive Maintenance of Medic	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	16,013,867.29	0.00	0.00	0.00	0.00	0.00
1310012404350 0 - Reform of Government and Go	Provision of Counterpart Funding (PHC MOU, RSSH	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	400,000,000.00	0.00	0.00	0.00	0.00	0.00
1310012404360 0 - Reform of Government and Go	Procurement of Basic Tools and Consumables for C	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	16,523,788.91	0.00	0.00	0.00	0.00	0.00

052110200100	Kaduna State Health Supplies Management Agen									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*1,203,567,199.03*	*1,094,142,343.25*	*664,790,529.26*	*2,282,087,506.20*	*0.00*	*2,282,087,506.20*
0406011800104 - Sustainable drug supply	Distribution of Drugs and Health Commodities to Pu	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	0.00	69,212,343.25	46,126,930.86	80,977,000.56	0.00	80,977,000.56
0410011800104 - Health Not Elsewhere Classified	Procurement of Quality Control Laboratory Equipm	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	0.00	36,400,000.00	28,424,883.00	0.00	0.00	0.00
0405012200204 - Functional health facilities	Upgrade of KADHSMA Pharma-grade Warehouse (P	23030105 - Rehabilitation/Repairs - Hospital/Healt	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	0.00	280,000,000.00	275,355,232.15	141,498,648.85	0.00	141,498,648.85
0405011700104 - Functional health facilities	Renovation/Upgrade of Zonal Medical Stores in Zar	23030105 - Rehabilitation/Repairs - Hospital/Healt	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	0.00	80,000,000.00	59,598,100.00	150,000,000.00	0.00	150,000,000.00
0406012300204 - Sustainable drug supply	Logistics for Zipline Aerial Drone Delivery Services t	23050111 - Operational Cost of Programme	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	0.00	628,530,000.00	255,285,383.25	628,530,000.00	0.00	628,530,000.00
0406011700104 - Sustainable drug supply	Procurement of Antiretroviral Drugs, Diagnostics Te	23050119 - Special Intervention	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	0.00	0.00	0.00	164,075,750.00	0.00	164,075,750.00
0406012000304 - Sustainable drug supply	Procurement of Drugs for 1,099 Health Facilities acr	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	0.00	0.00	0.00	356,995,938.79	0.00	356,995,938.79
0406011800204 - Sustainable drug supply	Procurement of Drugs for MNCH Week	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	0.00	0.00	0.00	156,470,968.00	0.00	156,470,968.00
0406011700204 - Sustainable drug supply	Procurement of 4,600 Cartons of Ready to Use Ther	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
0406012100204 - Sustainable drug supply	Procurement of Health Commodities and Consumat	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	0.00	0.00	0.00	503,539,200.00	0.00	503,539,200.00
1310012404400 0 - Reform of Government and Go	Procurement of Drugs for 1099 Health Facilities acr	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	459,608,108.85	0.00	0.00	0.00	0.00	0.00
1310012404410 0 - Reform of Government and Go	Procurement of Health Commodities and Consumat	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	438,804,670.12	0.00	0.00	0.00	0.00	0.00
1310012404420 0 - Reform of Government and Go	Procurement Drugs for Maternal, New born and Ch	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	75,659,050.00	0.00	0.00	0.00	0.00	0.00
1310012404430 0 - Reform of Government and Go	Distribution of Drugs and Health Commodities to 10	23050101 - Research and Development	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	500,372.60	0.00	0.00	0.00	0.00	0.00
1310012404510 0 - Reform of Government and Go	Procurement of Antiretroviral Drugs, Diagnostics Te	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	174,776,266.96	0.00	0.00	0.00	0.00	0.00
1310012404520 0 - Reform of Government and Go	Procurement of Free Ante-natal and Delivery Servic	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	54,218,730.50	0.00	0.00	0.00	0.00	0.00

052110300100	Bureau for Substance Abuse Prevention & Treatm									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*331,590,107.00*	*412,500,000.00*	*262,686,784.58*	*339,179,779.18*	*0.00*	*339,179,779.18*
0402012100104 - Community interventions	Community Awareness and Sensitization Programm	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
0402012100204 - Community interventions	Provision of Accessible Evidence Based Treatment C	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	400,000,000.00	253,226,784.58	237,179,779.18	0.00	237,179,779.18
0402012100304 - Community interventions	Construction and Installation of 7Nos. Digitalised/C	23020118 - Construction/Provision of Infrastructur	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	7,500,000.00	5,000,000.00	0.00	0.00	0.00
0402012200104 - Community interventions	Procurement of 15,000Nos Specialised Urine, Saliva	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
0402012200204 - Community interventions	Procurement of 10,000 copies of Information, Educ	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	5,000,000.00	4,460,000.00	0.00	0.00	0.00
0402012100504 - Community interventions	Evidence Based Prevention Programs Targeting at R	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
0402012100604 - Community interventions	Restrict Access to Psychoactive Substance in the Sta	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
1310012404790 0 - Reform of Government and Go	Production and Distribution of IEC Materials on Sub	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	11,000,000.00	0.00	0.00	0.00	0.00	0.00
1310012404800 0 - Reform of Government and Go	Construction of Customized Bill Boards	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	7,000,000.00	0.00	0.00	0.00	0.00	0.00
1310012404810 0 - Reform of Government and Go	Completion and Equipping of 6Nos. Rehabilitation C	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	201,987,287.00	0.00	0.00	0.00	0.00	0.00
1310012404830 0 - Reform of Government and Go	Procurement of Specialized Testing Kits (Urine and	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	1,608,000.00	0.00	0.00	0.00	0.00	0.00
1310012404850 0 - Reform of Government and Go	Community Engagements and Preventive activities	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	99,994,820.00	0.00	0.00	0.00	0.00	0.00
1310012404860 0 - Reform of Government and Go	Conduct Radio/Television Jingles and Programmes	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	7,000,000.00	0.00	0.00	0.00	0.00	0.00
1310012404870 0 - Reform of Government and Go	Engage Civil Society and other Organisations in the	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	3,000,000.00	0.00	0.00	0.00	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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*0.00*	*15,944,101.89*	*0.00*	*21,595,776.99*	*0.00*	*21,595,776.99*
0402012300104 - Community interventions	Conduct of HIV Intervention Activities	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	1,160,000.00	0.00	0.00	0.00	0.00
0403042300104 - Communicable diseases	Production of 3000 copies of IEC Materials	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	1,860,000.00	0.00	0.00	0.00	0.00
0403042300204 - Communicable diseases	Review of HIV State Strategic Development Plan	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	1,320,000.00	0.00	6,090,000.00	0.00	6,090,000.00
0403041800104 - Communicable diseases	Conduct of Behavioural Change Communications (S	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	4,343,121.89	0.00	0.00	0.00	0.00
0403041800204 - Communicable diseases	Scale up of Adolescent and Youth Population Interv	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	3,160,980.00	0.00	0.00	0.00	0.00
0403041900104 - Communicable diseases	Set up of NEPWHAN Offices in the 3 Senetorial Zon	23020106 - Construction/Provision of Hospitals/He	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	3,300,000.00	0.00	0.00	0.00	0.00
0403042300304 - Communicable diseases	HIV/AIDS Response Review	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	4,632,000.00	0.00	4,632,000.00
0403042000104 - Communicable diseases	Production and Airing of Prevention Jingles	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	4,380,000.00	0.00	4,380,000.00
0403042400104 - Communicable diseases	Scale up of AYP Monthly Support Group Meeting in	23050103 - Monitoring and Evaluation	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	1,860,000.00	0.00	1,860,000.00
0403041800304 - Communicable diseases	Conudct of IPC Outreaches with AYPs (4000C and	23050111 - Operational Cost of Programme	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	4,320,000.00	0.00	4,320,000.00
0403042100104 - Communicable diseases	Commemoration of World AIDS Day (1st December	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	313,776.99	0.00	313,776.99
0410012300104 - Health Not Elsewhere Classified	Conduct of Data Validation	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	0.00	800,000.00	0.00	0.00	0.00	0.00

052100500100	Barau Dikko Teaching Hospital, Kaduna									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					*699,671,982.96*	*1,613,361,519.32*	*745,282,673.82*	*1,405,633,954.47*	*0.00*	*1,405,633,954.47*
0405011700203 - Functional health facilities	Upgrading and Equipping of Nitel Building	23020106 - Construction/Provision of Hospitals/He	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	654,613,324.93	0.00	654,613,324.93
0406012200403 - Sustainable drug supply	Procurement of Pharmacy Consumables	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00
0406012200703 - Sustainable drug supply	Procurement and Installation of Obstetrics and Gyn	23020106 - Construction/Provision of Hospitals/He	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	151,821,879.77	0.00	151,821,879.77
0405012200303 - Functional health facilities	Construction of Oxygen Gas Plant with 350KVA Gen	23020106 - Construction/Provision of Hospitals/He	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00
0405012100203 - Functional health facilities	Construction and Equipping of New Accident and Er	23020106 - Construction/Provision of Hospitals/He	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	0.00	910,092,206.50	724,821,107.80	0.00	0.00	0.00
0405012100303 - Functional health facilities	Construction of Central Sterile Supply Department (	23020106 - Construction/Provision of Hospitals/He	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	0.00	108,377,662.94	0.00	138,856,580.53	0.00	138,856,580.53
0405012100403 - Functional health facilities	Procurement and Installation of Intensive Care Unit	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	0.00	110,892,587.11	0.00	108,762,301.02	0.00	108,762,301.02
0405012100503 - Functional health facilities	Procurement and Installation of Obstetrics and Gyn	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	0.00	150,751,919.77	13,362,048.30	0.00	0.00	0.00
0405012000403 - Functional health facilities	Renovation of Special Care Baby Unit	23030105 - Rehabilitation/Repairs - Hospital/Healt	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	0.00	52,747,143.00	7,099,517.72	14,679,867.50	0.00	14,679,867.50

04060121000303 - Sustainable drug supply	Procurement of Personal Protective Equipment (PPE	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	0.00	86,000,000.00	0.00	86,000,000.00	0.00	86,000,000.00
04010222000103 - Human and institutional capacit	Accreditation of Medical Programmes	23050101 - Research and Development	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	0.00	72,000,000.00	0.00	0.00	0.00	0.00
04050122000403 - Functional health facilities	Procurement of 5 Nos. New Dialysis Machines	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	0.00	122,500,000.00	0.00	122,500,000.00	0.00	122,500,000.00
04060122001003 - Sustainable drug supply	Procurement of Dialysis Consumables	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	65,400,000.72	0.00	65,400,000.72
13100124046100 - Reform of Government and Gov	Upgrading and Equipping of NITEL Building	23030105 - Rehabilitation/Repairs - Hospital/Healt	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	283,603,748.38	0.00	0.00	0.00	0.00	0.00
13100124046200 - Reform of Government and Gov	Renovation of Special Care Baby Unit (SCBU)	23030105 - Rehabilitation/Repairs - Hospital/Healt	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	5,891,194.62	0.00	0.00	0.00	0.00	0.00
13100124046300 - Reform of Government and Gov	Construction of Central Sterile Supply Department	23020106 - Construction/Provision of Hospitals/He	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	138,738,670.93	0.00	0.00	0.00	0.00	0.00
13100124046400 - Reform of Government and Gov	Procurement and Installation of Obstetrics and Gyn	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	6,316,797.90	0.00	0.00	0.00	0.00	0.00
13100124046500 - Reform of Government and Gov	Procurement of Protective Personal Equipment (PPE	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	14,363,152.50	0.00	0.00	0.00	0.00	0.00
13100124046600 - Reform of Government and Gov	Construction of Dialysis Intensive Care Unit	23020106 - Construction/Provision of Hospitals/He	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	23,868,304.72	0.00	0.00	0.00	0.00	0.00
13100124047200 - Reform of Government and Gov	Procurement and Installation of Intensive Care unit	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	101,314,364.90	0.00	0.00	0.00	0.00	0.00
13100124047300 - Reform of Government and Gov	Procurement and Installation of Radiology Equipme	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	11,583,516.61	0.00	0.00	0.00	0.00	0.00
13100124047400 - Reform of Government and Gov	Completion of Academic Block	23020101 - Construction/Provision of Office Buildir	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124047500 - Reform of Government and Gov	Procurement of Free Antenatal and Delivery Service	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	90,630,184.10	0.00	0.00	0.00	0.00	0.00
13100124047600 - Reform of Government and Gov	Procurement of Free Pediatric Consumables for chil	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	13,362,048.30	0.00	0.00	0.00	0.00	0.00

052100600200	Kaduna State College of Nursing and Midwifery									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***124,345,585.55***	***690,094,405.00***	***134,269,423.13***	***487,888,955.53***	***0.00***	***487,888,955.53***
04010224000100 - Human and institutional capacit	Construction/Renovation of Classroom Buildings (Ka	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31821100 - KADUNA SOUTH	0.00	20,332,000.00	0.00	0.00	0.00	0.00
05040221000200 - Instructional and learning mate	Procurement of Library/e-Library Books, Furniture/	23010125 - Purchase of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31821100 - KADUNA SOUTH	0.00	189,648,525.00	0.00	154,447,882.24	0.00	154,447,882.24
05050121000500 - Schools' infrastructure construc	Construction of 1 No. Male Hostel (Kafanchan Camp	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	33,840,000.00	0.00	21,216,168.88	0.00	21,216,168.88
05050321000300 - Libraries and laboratories	Construction of 1 No. Laboratory & Demostration R	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	54,000,000.00	0.00	0.00	0.00	0.00
05050123001100 - Schools' infrastructure construc	Construction of 450-Seater Lecture Theatre (Kafanc	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	56,500,000.00	0.00	0.00	0.00	0.00
05040324000500 - Teaching and non-teaching staf	Capacity Building for Staff	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31821100 - KADUNA SOUTH	0.00	7,058,880.00	0.00	10,588,320.00	0.00	10,588,320.00
05020623000100 - Tertiary institutions' new cours	Accreditation for the College	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31821100 - KADUNA SOUTH	0.00	26,288,000.00	18,008,880.00	48,000,000.00	0.00	48,000,000.00
05050122002600 - Schools' infrastructure construc	Construction of New College of Nursing and Midwif	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31811700 - LERE	0.00	302,431,000.00	116,260,543.13	252,431,000.00	0.00	252,431,000.00
05050121000600 - Schools' infrastructure construc	Construction/Renovation of Buildings at Kaduna Ca	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	0.00	0.00	0.00	1,205,584.41	0.00	1,205,584.41
13100124045500 - Reform of Government and Gov	Procurement of Library/e-Library Books, Furniture/	23010125 - Purchase of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	73,410,454.78	0.00	0.00	0.00	0.00	0.00
13100124045600 - Reform of Government and Gov	Construction of Male Hostel at Kafanchan Campus	23020102 - Construction/Provision of Residential B	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	17,587,841.23	0.00	0.00	0.00	0.00	0.00
13100124045700 - Reform of Government and Gov	Construction of Laboratory and Demostration Room	23020107 - Construction/Provision of Public School	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	33,347,289.54	0.00	0.00	0.00	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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***2,785,792,840.92***	***2,655,753,998.74***	***1,098,229,764.72***	***3,934,530,262.75***	***0.00***	***3,934,530,262.75***
09100123000100 - Environmental Improvement - (	Monitoring and Enforcement of Solid Waste across	23050103 - Monitoring and Evaluation	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	0.00	36,637,936.77	287.56	40,863,082.36	0.00	40,863,082.36
09100117000100 - Environmental Improvement - (	Contruction of 3Nos Dumpsites (liability) across the	23020118 - Construction/Provision of Infrastructur	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	0.00	414,424,171.54	316,000,029.08	250,776,395.39	0.00	250,776,395.39
09100117000200 - Environmental Improvement - (	Contruction of Weather Station and Installation of e	23020118 - Construction/Provision of Infrastructur	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	0.00	69,020,737.17	0.00	70,714,765.00	0.00	70,714,765.00
09100123000200 - Environmental Improvement - (	Agro-Climatic Resilience in Semi-Arid Landscapes (A	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDS	31842400 - STATE WIDE	0.00	1,000,000,000.00	591,967,151.60	1,000,000,000.00	0.00	1,000,000,000.00
13100124000600 - Reform of Government and Gov	Contruction of Geological Meseum & Laboratory at	23020101 - Construction/Provision of Office Buildir	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	0.00	93,913,125.00	36,207,275.00	120,352,500.00	0.00	120,352,500.00
09100119000100 - Environmental Improvement - (	Mining and Environmental Degradation Control	23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	11,277,000.00	0.00	15,036,000.00	0.00	15,036,000.00
09100120000200 - Environmental Improvement - (	State wide Tree Planting	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	99,523,077.96	12,858,750.00	144,525,000.00	0.00	144,525,000.00
01060120000100 - Forest regeneration and conser	Forest Reserve Management and Monitoring using	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	21,611,250.00	0.00	128,400,000.00	0.00	128,400,000.00
01060321000100 - Non-farm forestry livelihood eco	Sustainable Fuelwood Management Project	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	15,165,000.00	0.00	58,240,020.00	0.00	58,240,020.00
09100118000100 - Environmental Improvement - (	Nigeria Erosion and Watershed Management Proje	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
09100122000200 - Environmental Improvement - (	Patrol (Protection) of Forest Reserve	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	130,578,750.00	112,789,396.48	80,530,000.00	0.00	80,530,000.00
13100118000100 - Reform of Government and Gov	Procurement of Geological Laboratary/Mesium equ	23020101 - Construction/Provision of Office Buildir	70541 - PROTECTION OF BIODIVERSITY AND LANDS	31842400 - STATE WIDE	0.00	79,156,950.30	0.00	105,158,000.00	0.00	105,158,000.00
09100117000300 - Environmental Improvement - (	Procurement of Design for Ecological Problem Area	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDS	31842400 - STATE WIDE	0.00	141,802,500.00	0.00	100,412,500.00	0.00	100,412,500.00
09100118000200 - Environmental Improvement - (	Research and Development in the Environmental Se	23050101 - Research and Development	70541 - PROTECTION OF BIODIVERSITY AND LANDS	31842400 - STATE WIDE	0.00	52,721,250.00	0.00	72,155,000.00	0.00	72,155,000.00
09100122000300 - Environmental Improvement - (	Procurement and Installation of 3No. Toxic and Haz	23040104 - Industrial Pollution Preservation & Cont	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	37,605,000.00	0.00	50,139,000.00	0.00	50,139,000.00
09100121000100 - Environmental Improvement - (	Climate Change Mitigation and Adaptation Activitie	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	200,873,500.00	0.00	322,128,000.00	0.00	322,128,000.00
09100119000200 - Environmental Improvement - (	Global Event on Environmental Activities	23050101 - Research and Development	70541 - PROTECTION OF BIODIVERSITY AND LANDS	31842400 - STATE WIDE	0.00	47,760,000.00	0.00	68,410,000.00	0.00	68,410,000.00
09100122000400 - Environmental Improvement - (	Procurement of 4No. Geological Field/Onsite Equip	23010129 - Purchase of Industrial Equipment	70541 - PROTECTION OF BIODIVERSITY AND LANDS	31842400 - STATE WIDE	0.00	9,836,250.00	0.00	13,155,000.00	0.00	13,155,000.00
09100122000500 - Environmental Improvement - (	Reducing Emission from Deforestation and Forest D	23040101 - Tree Planting	70541 - PROTECTION OF BIODIVERSITY AND LANDS	31842400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
09100124000200 - Environmental Improvement - (	Conduct of State Council on Environment	23050101 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	18,731,250.00	0.00	27,450,000.00	0.00	27,450,000.00
09100121000200 - Environmental Improvement - (	Geophysical/Geochemical Survey of Mineral Depos	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	75,116,250.00	28,406,875.00	90,405,000.00	0.00	90,405,000.00
09100124000300 - Environmental Improvement - (	Establishment of Mineral Processing/Buying Center	23020118 - Construction/Provision of Infrastructur	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	0.00	0.00	75,680,000.00	0.00	75,680,000.00
13100124057100 - Reform of Government and Gov	Construction of 3Nos. Dumpsites	23020118 - Construction/Provision of Infrastructur	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	140,609,516.04	0.00	0.00	0.00	0.00	0.00
13100124057300 - Reform of Government and Gov	Nigeria Erosion and Watershed Management Proje	23040102 - Erosion & Flood Control	70531 - POLLUTION ABATEMENT	31842400 - STATE WIDE	2,445,135,533.19	0.00	0.00	0.00	0.00	0.00
13100124057600 - Reform of Government and Gov	Mining and Environmental Degradation Control	23040104 - Industrial Pollution Preservation & Cont	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	10,800,349.83	0.00	0.00	0.00	0.00	0.00
13100124058100 - Reform of Government and Gov	Global Events on Environmental Activities	23050101 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	4,488,500.00	0.00	0.00	0.00	0.00	0.00
13100124058200 - Reform of Government and Gov	Procurement of Geological Field/Onsite Equipment	23010129 - Purchase of Industrial Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	23,856,400.00	0.00	0.00	0.00	0.00	0.00
13100124058500 - Reform of Government and Gov	State wide Tree Planting	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	38,558,100.00	0.00	0.00	0.00	0.00	0.00
13100124058600 - Reform of Government and Gov	Forest Reserve Management and Monitoring using	23050102 - Computer Software Acquisition	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	13,366,898.64	0.00	0.00	0.00	0.00	0.00
13100124059000 - Reform of Government and Gov	Patrol of Forest Reserves	23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	6,977,543.22	0.00	0.00	0.00	0.00	0.00
13100124059300 - Reform of Government and Gov	Identification Assessment and Addressing of Ecolog	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	52,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124059500 - Reform of Government and Gov	Reducing Emission from Deforestation and Forest D	23040104 - Industrial Pollution Preservation & Cont	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	50,000,000.00	0.00	0.00	0.00	0.00	0.00

053501600100	Kaduna State Environmental Protection Authority									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***610,124,084.59***	***45,837,798.42***	***0.00***	***113,660,990.00***	***0.00***	***113,660,990.00***
09100124000400 - Environmental Improvement - (	Mining Environmental Compliance Monitoring	23050103 - Monitoring and Evaluation	70551 - R & D ENVIRONMENTAL PROTECTION	31842400 - STATE WIDE	0.00	1,803,831.75	0.00	1,880,000.30	0.00	1,880,000.30
09100124000500 - Environmental Improvement - (	Mobile Court Operations	23050103 - Monitoring and Evaluation	70551 - R & D ENVIRONMENTAL PROTECTION	31842400 - STATE WIDE	0.00	0.00	0.00	19,261,921.00	0.00	19,261,921.00
09100124000700 - Environmental Improvement - (	Plastic Mop UP Programme across the State	23040104 - Industrial Pollution Preservation & Cont	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	0.00	4,500,001.13	0.00	6,129,760.00	0.00	6,129,760.00
09100124000800 - Environmental Improvement - (	Monitoring and Enforcement on Liquid Waste across	23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	12,894,763.78	0.00	12,894,763.78
09100124001000 - Environmental Improvement - (	Procurement of Laboratory Reagents	23010142 - Purchase of Industrial Chemicals	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	15,533,966.28	0.00	17,454,544.92	0.00	17,454,544.92
09100124001100 - Environmental Improvement - (	Provision of Sustainable Air Quality Equipment	23040104 - Industrial Pollution Preservation & Cont	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	23,999,999.27	0.00	0.00	0.00	0.00
09100124001200 - Environmental Improvement - (	Procurement of Laboratory Equipment	23010142 - Purchase of Industrial Chemicals	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	31,500,000.00	0.00	31,500,000.00
09100124001400 - Environmental Improvement - (	Polluter Pay Principal Administration	23040104 - Industrial Pollution Preservation & Cont	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	24,540,000.00	0.00	24,540,000.00
13100124059700 - Reform of Government and Gov	Solid Waste Management/ Refuse Evacuation Exerc	23040104 - Industrial Pollution Preservation & Cont	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	475,534,009.40	0.00	0.00	0.00	0.00	0.00
13100124059800 - Reform of Government and Gov	Mobile Court Operations	23040104 - Industrial Pollution Preservation & Cont	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	5,424,493.18	0.00	0.00	0.00	0.00	0.00
13100124060200 - Reform of Government and Gov	Monitoring of Liquid Waste	23050103 - Monitoring and Evaluation	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	10,714,618.61	0.00	0.00	0.00	0.00	0.00
13100124060600 - Reform of Government and Gov	Incinerators and Accessories (SURWASH)	23010129 - Purchase of Industrial Equipment	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	118,450,963.40	0.00	0.00	0.00	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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***38,542,118.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124010400 - Reform of Government and Gov	Acquisition and Maintenance of Mineral Tittles	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER T	31842400 - STATE WIDE	3,400,000.00	0.00	0.00	0.00	0.00	0.00
13100124010500 - Reform of Government and Gov	Mineral Exploration	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER T	31842400 - STATE WIDE	34,296,795.25	0.00	0.00	0.00	0.00	0.00
13100124010800 - Reform of Government and Gov	Engagement, Sensitization and Community Relation	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER T	31842400 - STATE WIDE	845,323.00	0.00	0.00	0.00	0.00	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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***186,838,935.09***	***786,561,808.11***	***68,580,243.90***	***2,460,256,218.99***	***0.00***	***2,460,256,218.99***
06100122000200 - Housing and Urban Developme	Consultancy Services and Renovation of Township S	23030111 - Rehabilitation/Repairs - Sporting Facilit	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	0.00	170,068,612.81	62,226,608.64	260,026,218.99	0.00	260,026,218.99

06100118000300 - Housing and Urban Developme	Construction of Kaduna State Sports Academy in Ka	23020112 - Construction/Provision of Sporting Faci	70811 - RECREATIONAL AND SPORTING SERVICES	31831200 - KAGARKO	0.00	134,000,000.00	0.00	0.00	0.00	0.00
06100118000400 - Housing and Urban Developme	Procurement of Sporting Equipment for 10Nos. Neig	23010126 - Purchase of Sporting/Games Equipmen	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	0.00	30,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
06100117000100 - Housing and Urban Developme	Construction of Kaduna State Sports Academy in Ka	23020112 - Construction/Provision of Sporting Faci	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
06100122000300 - Housing and Urban Developme	Optimization/Remodeling of Ahmadu Bello Stadium	23030111 - Rehabilitation/Repairs - Sporting Facilit	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
06100121000100 - Housing and Urban Developme	Construction of Kaduna State Sports Academy in Ika	23020112 - Construction/Provision of Sporting Faci	70811 - RECREATIONAL AND SPORTING SERVICES	31810600 - IKARA	0.00	134,000,000.00	0.00	0.00	0.00	0.00
06100121000200 - Housing and Urban Developme	Provision of Sports Facilities across 3 zones in the St	23050138 - Sports Development	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	0.00	318,493,195.30	6,353,635.26	0.00	0.00	0.00
1310012400010 0 - Reform of Government and Gov	Conduct of 2024 Kaduna Marathon	23050138 - Sports Development	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	0.00	0.00	0.00	50,230,000.00	0.00	50,230,000.00
1310012405040 0 - Reform of Government and Gov	Rehabilitation of 2Nos. Stadia	23030111 - Rehabilitation/Repairs - Sporting Facilit	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	36,838,935.00	0.00	0.00	0.00	0.00	0.00
1310012405060 0 - Reform of Government and Gov	Rehabilitation of Township Stadium (Phase II)	23030111 - Rehabilitation/Repairs - Sporting Facilit	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	150,000,000.00	0.00	0.00	0.00	0.00	0.00

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 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***1,190,863,413.25***	***1,823,031,645.95***	***844,689,292.01***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***
1310012000050 0 - Reform of Government and Gov	Purchase and Installation of 8No. Transformers in za	23010129 - Purchase of Industrial Equipment	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	167,984,117.38	126,099,681.05	0.00	0.00	0.00
1310012000060 0 - Reform of Government and Gov	Construction of 149km Rural Feeder Roads at 14 Lo	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	0.00	925,000,000.00	358,575,354.28	0.00	0.00	0.00
1310012000070 0 - Reform of Government and Gov	Procurement of 6No. Transformer	23010129 - Purchase of Industrial Equipment	70435 - ELECTRICITY	31842400 - STATE WIDE	0.00	192,547,528.57	0.00	0.00	0.00	0.00
1310012000080 0 - Reform of Government and Gov	Construction/Renovation of Emirs/Chiefs Palaces	23020102 - Construction/Provision of Residential B	70435 - ELECTRICITY	31831400 - KAURU	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
1310012000090 0 - Reform of Government and Gov	Construction of Rural Access Road in zone 1 (RAAM	23020114 - Construction/Provision of Roads	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	0.00	37,500,000.00	0.00	0.00	0.00	0.00
1310012400050 0 - Reform of Government and Gov	Construction/Renovation of 14No. Emirs/Chiefs Pal	23020102 - Construction/Provision of Residential B	71061 - HOUSING	31842400 - STATE WIDE	0.00	500,000,000.00	360,014,256.68	0.00	0.00	0.00
1310012405440 0 - Reform of Government and Gov	Purchase and Installation of Transformers	23010129 - Purchase of Industrial Equipment	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	44,441,923.10	0.00	0.00	0.00	0.00	0.00
1310012405450 0 - Reform of Government and Gov	Rural Feeder Road Projects	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	562,500,000.00	0.00	0.00	0.00	0.00	0.00
1310012405460 0 - Reform of Government and Gov	Rural Electrification	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	7,245,573.78	0.00	0.00	0.00	0.00	0.00
1310012405470 0 - Reform of Government and Gov	Construction/Renovation of Emirs/Chiefs Palaces	23020102 - Construction/Provision of Residential B	70443 - CONSTRUCTION	31842400 - STATE WIDE	576,675,916.37	0.00	0.00	0.00	0.00	0.00

055100500100	Rural Water Supply and Sanitation Agency (RUWA									
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**	**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**
Total					***1,053,487,136.34***	***1,093,464,395.80***	***344,597,356.50***	***2,067,001,320.50***	***0.00***	***2,067,001,320.50***
1310012300010 0 - Reform of Government and Gov	Rehabilitation of 100No Broken Down Hand Pump B	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	0.00	38,586,300.00	0.00	38,586,300.00
1310012300020 0 - Reform of Government and Gov	Counterpart Fund for Attainment of Open Defacatio	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	361,227,629.04	196,335,680.50	93,600,000.00	0.00	93,600,000.00
1310012300030 0 - Reform of Government and Gov	Rehabilitation of 3No Semi-Urban Water Schemes i	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
1310012300040 0 - Reform of Government and Gov	Construction of 40 Water and Sanitation Facilities in	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	0.00	463,877,522.80	0.00	463,877,522.80
1310012200010 0 - Reform of Government and Gov	Emergency Response to Disaster in WASH/Special I	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	0.00	155,000,000.00	0.00	155,000,000.00
1310012200030 0 - Reform of Government and Gov	Construction and Installation of 50No. Hand Pump	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	70,234,208.18	44,852,384.00	0.00	0.00	0.00
1310012300060 0 - Reform of Government and Gov	Institutionalization of the VLOM Concept in 476 Co	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	0.00	60,493,380.00	0.00	60,493,380.00
1310012300070 0 - Reform of Government and Gov	Matching Grant for Partnership for Expanded Wate	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	400,000,000.00	69,245,480.00	400,000,000.00	0.00	400,000,000.00
1310012300080 0 - Reform of Government and Gov	Consrtuction, Installation and Contract Managemen	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	111,252,558.58	6,005,526.25	0.00	0.00	0.00
1310012300090 0 - Reform of Government and Gov	Rehabilitation of 450 Boreholes including Contract	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	37,500,000.00	28,158,285.75	0.00	0.00	0.00
1310012300100 0 - Reform of Government and Gov	Rehabilitation of 20No. VIP Latrine and Sanitation F	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
1310012300110 0 - Reform of Government and Gov	Implementation of Community Water Safety Plan a	23050103 - Monitoring and Evaluation	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	0.00	38,562,500.00	0.00	38,562,500.00
1310012200040 0 - Reform of Government and Gov	Procurement of Equipment for Pumping Test	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00
1310012200050 0 - Reform of Government and Gov	Construction of 100No Household Improved Latrine	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00
1310012200060 0 - Reform of Government and Gov	Procurement of 2Nos. Additional State of the Art De	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	113,250,000.00	0.00	0.00	0.00	0.00
1310012300120 0 - Reform of Government and Gov	Construction and Installation 70no. Hand Pumps an	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	0.00	0.00	0.00	549,131,617.70	0.00	549,131,617.70
1310012405500 0 - Reform of Government and Gov	Implementation of State Roadmap for Eliminating C	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	6,911,500.00	0.00	0.00	0.00	0.00	0.00
1310012405510 0 - Reform of Government and Gov	Conduct Hygiene Promotion and Mobilization across	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	3,021,000.00	0.00	0.00	0.00	0.00	0.00
1310012405520 0 - Reform of Government and Gov	Construction of 100 Blocks of Gender Sensitive San	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	32,732,884.00	0.00	0.00	0.00	0.00	0.00
1310012405530 0 - Reform of Government and Gov	Management of 207 CLTS Facilitators in the 23 LGA	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	6,197,567.25	0.00	0.00	0.00	0.00	0.00
1310012405540 0 - Reform of Government and Gov	Implementation of Sustainable Urban- Rural Water,	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	9,356,200.02	0.00	0.00	0.00	0.00	0.00
1310012405550 0 - Reform of Government and Gov	Construction and Installation of 230 Hand Pumps Bo	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	332,090,540.31	0.00	0.00	0.00	0.00	0.00
1310012405560 0 - Reform of Government and Gov	Procurement of 2Nos. Additional State of the Art De	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	31842400 - STATE WIDE	15,636,946.28	0.00	0.00	0.00	0.00	0.00
1310012405570 0 - Reform of Government and Gov	Refurbishing/Maintenance of 2 units Drilling Rigs/C	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	6,600,000.00	0.00	0.00	0.00	0.00	0.00
1310012405580 0 - Reform of Government and Gov	Rehabilitation of 2633 Hand pump Boreholes	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	53,085,000.02	0.00	0.00	0.00	0.00	0.00
1310012405590 0 - Reform of Government and Gov	Institutionalization of the VLOM Concept in 476 Co	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	8,744,700.00	0.00	0.00	0.00	0.00	0.00
1310012405600 0 - Reform of Government and Gov	Matching Grant for Partnership for Expanded Wate	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	558,345,698.38	0.00	0.00	0.00	0.00	0.00
1310012405620 0 - Reform of Government and Gov	Emergency Response to Disaster in WASH	23020105 - Construction/Provision of Water Faciliti	70631 - WATER SUPPLY	31842400 - STATE WIDE	6,559,795.25	0.00	0.00	0.00	0.00	0.00
1310012405640 0 - Reform of Government and Gov	Mechanism for Tracking, Monitoring, Contract man	23050103 - Monitoring and Evaluation	70631 - WATER SUPPLY	31842400 - STATE WIDE	14,205,304.83	0.00	0.00	0.00	0.00	0.00