

Kaduna State Government 2025 Approved Budget Summary

Item	2024 Revised Budget
Opening Balance	23,424,637,547.79
Recurrent Revenue	340,332,414,192.48
11 - GOVERNMENT SHARE OF FAAC	208,536,659,966.04
12 - INDEPENDENT REVENUE	131,795,754,226.44
Recurrent Expenditure	186,816,453,180.80
21 - PERSONNEL COST	78,386,605,922.17
22 - OTHER RECURRENT COSTS, of which:	108,429,847,258.62
<i>Other Non Debt Recurrent</i>	<i>55,801,283,973.86</i>
<i>Debt Service</i>	<i>52,628,563,284.76</i>
Transfer to Capital Account	176,940,598,559.48
Other Receipts	301,721,435,884.61
13 - AID and GRANTS	88,128,341,016.82
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	213,593,094,867.79
23 - CAPITAL EXPENDITURE (Capital Expenditure)	478,662,034,444.09
Total Revenue (including OB)	665,478,487,624.88
Total Expenditure	665,478,487,624.88
Closing Balance	-

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging
16,299,012,000.00	81,548,221,274.93	
223,649,532,123.08	452,510,584,215.28	162,867,800.00
178,778,867,661.34	340,330,809,581.78	-
44,870,664,461.74	112,179,774,633.50	162,867,800.00
119,354,376,318.93	238,856,712,888.86	1,288,896,165.35
55,314,193,795.06	83,974,823,974.37	-
64,040,182,523.87	154,881,888,914.50	1,288,896,165.35
<i>23,242,175,902.64</i>	<i>84,040,609,868.62</i>	<i>1,288,896,165.35</i>
<i>40,798,006,621.23</i>	<i>70,841,279,045.88</i>	-
120,594,167,804.15	295,202,092,601.35	-1,126,028,365.35
66,610,906,581.80	256,380,774,592.95	72,448,159,910.40
12,833,824,481.00	52,415,617,703.93	1,448,159,910.40
53,777,082,100.80	203,965,156,889.02	71,000,000,000.00
167,469,487,868.01	551,582,867,194.30	58,571,228,966.21
306,559,450,704.88	790,439,580,083.16	72,611,027,710.40
286,823,864,186.94	790,439,580,083.16	59,860,125,131.56
19,735,586,517.94	-	12,750,902,578.84

Kaduna State Government 2025 Approved Budget - Revenue by MDA (not including)

Code	Administrative Unit
	<i>Total Revenue</i>
010000000000	Administration Sector
011100000000	Governor's Office
011100200200	Kaduna Geographic Information Management Service (KADGIS)
011100700100	Kaduna Investment Promotion Agency (KADIPA)
011101000100	Kaduna State Public Procurement Authority (KADPPA)
016100000000	Secretary to the State Government
016101900100	Government Printing Department
016100500100	Kaduna State Media Corporation (KSMC)
016100800100	State Emergency Management Agency (SEMA)
014000000000	Auditor General
014000100100	Office of the Auditor General State
014000200100	Office of the Auditor General Local Governments
012400000000	Ministry of Internal Security and Home Affairs
012400100100	Ministry of Internal Security and Home Affairs
012401300100	Kaduna State Pilgrims Welfare Agency
014800000000	State Independent Electoral Commission
014800100100	Kaduna State Independent Electoral Commission (SIECOM)
014900000000	Local Government Service Board
014900100100	Local Government Service Board
020000000000	Economic Sector
021500000000	Ministry of Agriculture
021500100100	Ministry of Agriculture
021510200100	Kaduna State Agriculture Development Agency (KADA)
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)
022000000000	Ministry of Finance
022000100100	Ministry of Finance
022000800100	Kaduna State Internal Revenue Service (KADIRS)
022200000000	Ministry of Business, Innovation and Technology
022200100100	Ministry of Business, Innovation and Technology
022200500100	Kaduna Enterprise Development Agency (KADEDA)
022200600100	Kaduna State Markets Development Company
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)
022200700100	Kaduna State Development and Property Company (KSDPC)
023400000000	Ministry of Public Works and Infrastructure
023400100100	Ministry of Public Works and Infrastructure
023400400100	Kaduna Roads Agency (KADRA)
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)
023400900100	Kaduna State Water Corporation
023800000000	Planning and Budget Commission
023800100100	Planning and Budget Commission (PBC)
023800400100	Kaduna State Bureau of Statistics (KDBS)

025300000000	Ministry of Housing and Urban Development
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)
030000000000	Law and Justice Sector
031800000000	Judiciary
031800400100	High Court of Justice
031800500100	Sharia Court of Appeal
031800700100	Customary Court of Appeal
050000000000	Social Sector
051400000000	Ministry of Human Services and Social Development
051400100100	Ministry of Human Services and Social Development
051700000000	Ministry of Education
051700100100	Ministry of Education
051700300100	State Universal Basic Education Board (SUBEB)
051700800100	Kaduna State Library Board
051700900100	Kaduna State Schools Quality Assurance Authority
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)
051701900100	Kaduna State College of Education, Gidan Waya (COE)
051702100100	Kaduna State University (KASU)
052100000000	Ministry of Health
052100100100	Ministry of Health
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)
052100300100	Kaduna State Primary Health Care Board
052100500100	Barau Dikko Teaching Hospital, Kaduna
052100600200	Kaduna State College of Nursing and Midwifery
053500000000	Ministry of Environment and Natural Resources
053500100100	Ministry of Environment and Natural Resources
053501600100	Kaduna State Environmental Protection Authority (KEPA)
053501900100	Kaduna State Mining Development Company
053900000000	Ministry of Sports Development
053900100100	Ministry of Sports Development
055100000000	Ministry for Local Government Affairs
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)

Kaduna State Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit
	<i>Total Expenditure</i>
010000000000	Administration Sector
011100000000	Governor's Office
011100100100	Government House
011100200200	Kaduna Geographic Information Management Service (KADGIS)
011100700100	Kaduna Investment Promotion Agency (KADIPA)
011101000100	Kaduna State Public Procurement Authority (KADPPA)
011102100100	Kaduna State Liaison Office Abuja
016100000000	Secretary to the State Government
016100100100	Secretary to the State Government

016101600100	Kaduna State Peace Commission
016101900100	Government Printing Department
016100500100	Kaduna State Media Corporation (KSMC)
016100800100	State Emergency Management Agency (SEMA)
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)
011200000000	State Assembly
011200300100	Kaduna State Legislature
014000000000	Auditor General
014000100100	Office of the Auditor General State
014000200100	Office of the Auditor General Local Governments
014000300100	Audit Service Commission
012400000000	Ministry of Internal Security and Home Affairs
012400100100	Ministry of Internal Security and Home Affairs
012401300100	Kaduna State Pilgrims Welfare Agency
012401700100	Kaduna State Bureau of Interfaith
012401800100	Kaduna State Vigilance Service (KADVS)
012500000000	Office of the Head of Service
012500100100	Office of the Head of Service
012500900100	Kaduna State Bureau of Pension
014700000000	Civil Service Commission
014700100100	Civil Service Commission (CSC)
014800000000	State Independent Electoral Commission
014800100100	Kaduna State Independent Electoral Commission (SIECOM)
014900000000	Local Government Service Board
014900100100	Local Government Service Board
020000000000	Economic Sector
021500000000	Ministry of Agriculture
021500100100	Ministry of Agriculture
021510200100	Kaduna State Agriculture Development Agency (KADA)
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)
022000000000	Ministry of Finance
022000100100	Ministry of Finance
022000800100	Kaduna State Internal Revenue Service (KADIRS)
022200000000	Ministry of Business, Innovation and Technology
022200100100	Ministry of Business, Innovation and Technology
022200500100	Kaduna Enterprise Development Agency (KADEDA)
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)
022200700100	Kaduna State Development and Property Company (KSDPC)
022200800100	Directorate of Information and Communication Technology
023400000000	Ministry of Public Works and Infrastructure
023400100100	Ministry of Public Works and Infrastructure
023400300100	Kaduna Power Supply Company Limited (KAPSCO)
023400400100	Kaduna Roads Agency (KADRA)
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)
023400800100	Kaduna State Water Service Regulatory Commission

023400900100	Kaduna State Water Corporation
023800000000	Planning and Budget Commission
023800100100	Planning and Budget Commission (PBC)
023800400100	Kaduna State Bureau of Statistics (KDBS)
023800500100	Kaduna State Residents Registration Agency (KADRIMA)
025000000000	Fiscal Responsibility Commission
025000100100	Fiscal Responsibility Commission
025300000000	Ministry of Housing and Urban Development
025300100100	Ministry of Housing and Urban Development
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)
025300500100	Kaduna State Facilities Management Agency (KADFAMA)
025300600100	Kaduna State Mortgage and Foreclosure Authority
030000000000	Law and Justice Sector
031800000000	Judiciary
031800100100	Judicial Service Commission (JSC)
031800400100	High Court of Justice
031800500100	Sharia Court of Appeal
031800700100	Customary Court of Appeal
031800800100	Alternative Dispute Resolution Centre
032600000000	Ministry of Justice
032600100100	Ministry of Justice
050000000000	Social Sector
051400000000	Ministry of Human Services and Social Development
051400100100	Ministry of Human Services and Social Development
051400200100	Kaduna State Disability Affairs Board
051405500100	Kaduna State Social Investment Programme Agency (KADSIPA)
051405600100	Community and Social Development Agency (CSDA)
051700000000	Ministry of Education
051700100100	Ministry of Education
051700300100	State Universal Basic Education Board (SUBEB)
051700800100	Kaduna State Library Board
051700900100	Kaduna State Schools Quality Assurance Authority
051701000100	Kaduna State Teachers Service Board (TSB)
051701100100	Kaduna State Scholarship and Loans Board
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)
051701900100	Kaduna State College of Education, Gidan Waya (COE)
051702100100	Kaduna State University (KASU)
052100000000	Ministry of Health
052100100100	Ministry of Health
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)
052100300100	Kaduna State Primary Health Care Board
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)
052100400100	Kaduna State AIDS Control Agency (KADSACA)
052100500100	Barau Dikko Teaching Hospital, Kaduna
052100600200	Kaduna State College of Nursing and Midwifery

05350000000	Ministry of Environment and Natural Resources
053500100100	Ministry of Environment and Natural Resources
053501600100	Kaduna State Environmental Protection Authority (KEPA)
053501900100	Kaduna State Mining Development Company
05390000000	Ministry of Sports Development
053900100100	Ministry of Sports Development
05510000000	Ministry for Local Government Affairs
055100100100	Ministry for Local Government Affairs
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)
05440000000	Ministry Humanitarian Affairs
054400100100	Ministry Humanitarian Affairs

19 Opening Balance)

Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue
<i>340,330,809,581.78</i>	<i>112,179,774,633.50</i>	<i>452,510,584,215.28</i>
-	21,608,419,266.07	21,608,419,266.07
-	20,735,172,719.22	20,735,172,719.22
-	20,310,320,668.52	20,310,320,668.52
-	240,000,000.00	240,000,000.00
-	184,852,050.70	184,852,050.70
-	755,903,231.18	755,903,231.18
-	135,155,293.00	135,155,293.00
-	595,397,768.18	595,397,768.18
-	25,350,170.00	25,350,170.00
-	4,167,784.37	4,167,784.37
-	2,381,591.07	2,381,591.07
-	1,786,193.30	1,786,193.30
-	109,575,531.30	109,575,531.30
-	-	-
-	109,575,531.30	109,575,531.30
-	600,000.00	600,000.00
-	600,000.00	600,000.00
-	3,000,000.00	3,000,000.00
-	3,000,000.00	3,000,000.00
340,330,809,581.78	78,794,962,699.45	419,125,772,281.23
-	615,526,796.78	615,526,796.78
-	176,825,852.41	176,825,852.41
-	401,557,650.00	401,557,650.00
-	37,143,294.37	37,143,294.37
340,330,809,581.78	61,663,697,013.74	401,994,506,595.52
340,330,809,581.78	2,340,000,000.00	342,670,809,581.78
-	59,323,697,013.74	59,323,697,013.74
-	9,218,691,882.57	9,218,691,882.57
-	193,266,115.55	193,266,115.55
-	1,500,000.00	1,500,000.00
-	3,409,100,000.00	3,409,100,000.00
-	114,002,151.18	114,002,151.18
-	5,500,823,615.84	5,500,823,615.84
-	2,982,747,806.96	2,982,747,806.96
-	26,697,501.80	26,697,501.80
-	32,000,000.00	32,000,000.00
-	1,667,113,750.00	1,667,113,750.00
-	189,920,000.00	189,920,000.00
-	1,067,016,555.16	1,067,016,555.16
-	1,062,500.00	1,062,500.00
-	-	-
-	1,062,500.00	1,062,500.00

-	4,313,236,699.40	4,313,236,699.40
-	4,313,236,699.40	4,313,236,699.40
-	262,723,866.09	262,723,866.09
-	262,723,866.09	262,723,866.09
-	180,000,000.00	180,000,000.00
-	47,000,000.00	47,000,000.00
-	35,723,866.09	35,723,866.09
-	11,513,668,801.89	11,513,668,801.89
-	8,200,000.00	8,200,000.00
-	8,200,000.00	8,200,000.00
-	4,771,228,083.79	4,771,228,083.79
-	-	-
-	-	-
-	2,000,000.00	2,000,000.00
-	350,800,000.00	350,800,000.00
-	445,930,479.67	445,930,479.67
-	670,897,900.00	670,897,900.00
-	3,301,599,704.12	3,301,599,704.12
-	1,665,435,069.92	1,665,435,069.92
-	395,994,320.43	395,994,320.43
-	-	-
-	-	-
-	1,102,072,749.49	1,102,072,749.49
-	167,368,000.00	167,368,000.00
-	4,927,198,884.00	4,927,198,884.00
-	297,698,884.00	297,698,884.00
-	4,129,500,000.00	4,129,500,000.00
-	500,000,000.00	500,000,000.00
-	92,000,000.00	92,000,000.00
-	92,000,000.00	92,000,000.00
-	49,606,764.19	49,606,764.19
-	49,606,764.19	49,606,764.19

Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure
<u>83,974,823,974.37</u>	<u>154,881,888,914.50</u>	<u>238,856,712,888.86</u>
4,693,701,273.30	22,386,329,931.61	27,080,031,204.91
1,017,287,580.92	2,688,948,831.01	3,706,236,411.93
551,190,874.08	2,308,481,358.20	2,859,672,232.28
247,286,376.84	245,440,029.44	492,726,406.28
116,940,962.23	80,343,243.37	197,284,205.60
81,404,236.73	19,935,200.00	101,339,436.73
20,465,131.04	34,749,000.00	55,214,131.04
670,453,119.31	4,017,311,105.83	4,687,764,225.14
172,420,782.96	2,415,236,543.69	2,587,657,326.65

22,002,502.80	28,255,200.00	50,257,702.80
27,985,632.70	13,119,791.22	41,105,423.92
325,514,468.37	228,130,400.00	553,644,868.37
50,087,422.56	1,238,415,570.92	1,288,502,993.48
72,442,309.92	94,153,600.00	166,595,909.92
1,931,945,404.74	6,071,849,081.00	8,003,794,485.74
1,931,945,404.74	6,071,849,081.00	8,003,794,485.74
255,073,094.04	388,407,199.32	643,480,293.36
112,653,454.92	269,827,600.00	382,481,054.92
127,499,698.92	99,610,599.32	227,110,298.24
14,919,940.20	18,969,000.00	33,888,940.20
316,285,162.12	6,753,479,040.98	7,069,764,203.10
23,060,228.64	4,757,254,532.88	4,780,314,761.52
196,289,138.32	1,678,146,000.00	1,874,435,138.32
61,102,612.20	313,174,650.00	374,277,262.20
35,833,182.96	4,903,858.10	40,737,041.06
167,148,883.80	1,059,563,367.02	1,226,712,250.82
91,385,818.56	915,043,367.02	1,006,429,185.58
75,763,065.24	144,520,000.00	220,283,065.24
118,681,546.03	71,818,418.45	190,499,964.48
118,681,546.03	71,818,418.45	190,499,964.48
155,137,040.26	3,366,888.00	158,503,928.26
155,137,040.26	3,366,888.00	158,503,928.26
61,689,442.08	1,331,586,000.00	1,393,275,442.08
61,689,442.08	1,331,586,000.00	1,393,275,442.08
34,954,068,805.44	102,658,440,154.81	137,612,508,960.25
788,206,034.36	901,904,500.00	1,690,110,534.36
466,071,854.72	557,549,500.00	1,023,621,354.72
308,122,254.12	339,986,000.00	648,108,254.12
14,011,925.52	4,369,000.00	18,380,925.52
30,424,984,133.72	95,989,608,643.92	126,414,592,777.64
27,971,512,288.83	92,591,299,045.88	120,562,811,334.71
2,453,471,844.89	3,398,309,598.04	5,851,781,442.93
552,923,146.63	1,114,939,175.59	1,667,862,322.22
204,735,045.91	200,185,698.00	404,920,743.91
12,611,652.84	50,813,477.59	63,425,130.43
19,923,497.04	-	19,923,497.04
210,428,327.64	-	210,428,327.64
105,224,623.20	863,940,000.00	969,164,623.20
2,577,837,494.77	1,842,995,470.38	4,420,832,965.15
117,670,685.40	331,943,891.38	449,614,576.78
27,900,683.88	6,427,900.00	34,328,583.88
57,505,311.96	19,867,200.00	77,372,511.96
1,106,787,120.78	295,859,000.00	1,402,646,120.78
14,379,066.84	21,545,500.00	35,924,566.84
32,066,283.05	3,230,350.00	35,296,633.05

1,221,528,342.86	1,164,121,629.00	2,385,649,971.86
258,422,541.48	1,023,070,349.92	1,281,492,891.40
102,194,270.28	814,686,551.12	916,880,821.40
135,454,122.00	2,670,878.00	138,125,000.00
20,774,149.20	205,712,920.80	226,487,070.00
32,298,907.92	17,505,000.00	49,803,907.92
32,298,907.92	17,505,000.00	49,803,907.92
319,396,546.56	1,768,417,015.00	2,087,813,561.56
100,477,875.12	25,023,480.00	125,501,355.12
152,528,217.36	77,123,400.00	229,651,617.36
45,935,804.40	1,658,932,655.00	1,704,868,459.40
20,454,649.68	7,337,480.00	27,792,129.68
4,589,536,821.92	3,770,212,840.36	8,359,749,662.28
4,121,694,597.04	2,474,443,340.36	6,596,137,937.40
134,767,250.00	384,225,500.00	518,992,750.00
1,849,971,411.40	1,109,919,000.00	2,959,890,411.40
1,416,348,315.64	465,117,160.00	1,881,465,475.64
698,607,620.00	418,573,080.36	1,117,180,700.36
22,000,000.00	96,608,600.00	118,608,600.00
467,842,224.88	1,295,769,500.00	1,763,611,724.88
467,842,224.88	1,295,769,500.00	1,763,611,724.88
39,737,517,073.72	26,066,905,987.72	65,804,423,061.44
432,281,639.68	303,624,536.00	735,906,175.68
174,182,048.88	96,450,716.00	270,632,764.88
94,216,709.68	111,283,420.00	205,500,129.68
81,628,881.12	48,866,400.00	130,495,281.12
82,254,000.00	47,024,000.00	129,278,000.00
28,097,378,806.37	14,625,024,390.61	42,722,403,196.98
16,742,530,481.04	4,525,706,100.51	21,268,236,581.55
145,164,718.08	93,304,300.00	238,469,018.08
24,654,067.08	2,500,000.00	27,154,067.08
93,487,048.44	654,528,710.00	748,015,758.44
74,481,631.68	57,779,902.52	132,261,534.20
30,105,872.88	7,066,830,158.00	7,096,936,030.88
1,671,801,277.24	504,780,619.58	2,176,581,896.82
2,100,390,590.72	454,288,000.00	2,554,678,590.72
7,214,763,119.21	1,265,306,600.00	8,480,069,719.21
10,273,052,872.66	8,957,953,802.26	19,231,006,674.92
6,143,004,673.26	771,390,048.00	6,914,394,721.26
70,486,167.75	4,164,150,503.21	4,234,636,670.96
139,793,816.09	3,326,932,042.47	3,466,725,858.56
65,721,702.75	36,520,040.40	102,241,743.15
55,767,638.68	3,091,486.55	58,859,125.23
39,765,979.32	4,465,697.77	44,231,677.09
3,250,366,067.23	505,578,383.86	3,755,944,451.09
508,146,827.58	145,825,600.00	653,972,427.58

528,691,751.03	93,480,391.03	622,172,142.06
354,519,387.27	29,553,000.00	384,072,387.27
153,164,459.00	44,402,000.00	197,566,459.00
21,007,904.76	19,525,391.03	40,533,295.79
46,504,146.60	866,619,660.00	913,123,806.60
46,504,146.60	866,619,660.00	913,123,806.60
199,607,857.38	1,080,203,207.82	1,279,811,065.20
137,360,791.14	1,070,050,097.82	1,207,410,888.96
62,247,066.24	10,153,110.00	72,400,176.24
160,000,000.00	140,000,000.00	300,000,000.00
160,000,000.00	140,000,000.00	300,000,000.00

Aids and Grants	Capital Development Fund Receipts	Total Other Receipts
<i>52,415,617,703.93</i>	<i>203,965,156,889.02</i>	<i>256,380,774,592.95</i>
1,752,000,000.00	-	1,752,000,000.00
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
552,000,000.00	-	552,000,000.00
552,000,000.00	-	552,000,000.00
-	-	-
-	-	-
-	-	-
1,200,000,000.00	-	1,200,000,000.00
1,200,000,000.00	-	1,200,000,000.00
10,000,000,000.00	151,603,791,670.74	161,603,791,670.74
10,000,000,000.00	59,480,232,150.00	69,480,232,150.00
10,000,000,000.00	59,480,232,150.00	69,480,232,150.00
-	-	-
-	-	-
-	3,000,000,000.00	3,000,000,000.00
-	3,000,000,000.00	3,000,000,000.00
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	70,000,000,000.00	70,000,000,000.00
-	40,000,000,000.00	40,000,000,000.00
-	-	-
-	-	-
-	30,000,000,000.00	30,000,000,000.00
-	-	-
-	19,123,559,520.74	19,123,559,520.74
-	19,123,559,520.74	19,123,559,520.74
-	-	-

-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
40,663,617,703.93	52,361,365,218.28	93,024,982,922.21
-	-	-
-	-	-
38,045,016,829.53	42,211,525,219.00	80,256,542,048.53
-	42,211,525,219.00	42,211,525,219.00
33,344,966,829.53	-	33,344,966,829.53
-	-	-
-	-	-
1,000,050,000.00	-	1,000,050,000.00
2,500,000,000.00	-	2,500,000,000.00
1,200,000,000.00	-	1,200,000,000.00
1,170,440,964.00	9,149,839,999.28	10,320,280,963.28
-	2,009,839,999.28	2,009,839,999.28
683,475,964.00	-	683,475,964.00
486,965,000.00	7,140,000,000.00	7,626,965,000.00
-	-	-
-	-	-
1,448,159,910.40	1,000,000,000.00	2,448,159,910.40
1,448,159,910.40	1,000,000,000.00	2,448,159,910.40
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-

Capital Expenditure	Total Expenditure
<u>551,582,867,194.30</u>	<u>790,439,580,083.16</u>
22,717,459,678.95	49,797,490,883.86
2,978,625,482.14	6,684,861,894.07
-	2,859,672,232.28
2,713,939,364.24	3,206,665,770.52
173,856,117.90	371,140,323.50
90,830,000.00	192,169,436.73
-	55,214,131.04
3,059,945,000.00	7,747,709,225.14
-	2,587,657,326.65

-	50,257,702.80
208,050,000.00	249,155,423.92
2,781,675,000.00	3,335,319,868.37
20,050,000.00	1,308,552,993.48
50,170,000.00	216,765,909.92
11,357,408,374.00	19,361,202,859.74
11,357,408,374.00	19,361,202,859.74
380,139,441.00	1,023,619,734.36
-	382,481,054.92
380,139,441.00	607,249,739.24
-	33,888,940.20
4,700,192,922.81	11,769,957,125.91
4,700,192,922.81	9,480,507,684.33
-	1,874,435,138.32
-	374,277,262.20
-	40,737,041.06
-	1,226,712,250.82
-	1,006,429,185.58
-	220,283,065.24
-	190,499,964.48
-	190,499,964.48
241,148,459.00	399,652,387.26
241,148,459.00	399,652,387.26
-	1,393,275,442.08
-	1,393,275,442.08
230,784,659,124.66	368,397,168,084.91
72,334,017,292.68	74,024,127,827.04
71,352,036,850.00	72,375,658,204.72
955,804,004.00	1,603,912,258.12
26,176,438.68	44,557,364.20
20,665,318,753.39	147,079,911,531.03
20,665,318,753.39	141,228,130,088.10
-	5,851,781,442.93
2,362,543,177.37	4,030,405,499.59
1,649,664,885.70	2,054,585,629.61
236,303,291.67	299,728,422.10
-	19,923,497.04
-	210,428,327.64
476,575,000.00	1,445,739,623.20
104,036,154,046.87	108,456,987,012.02
47,586,298,277.61	48,035,912,854.39
4,277,330,501.12	4,311,659,085.00
21,845,483,055.89	21,922,855,567.85
218,660,000.00	1,621,306,120.78
30,091,700,000.00	30,127,624,566.84
16,682,212.25	51,978,845.30

-	2,385,649,971.86
21,724,603,454.46	23,006,096,345.86
21,241,329,494.96	22,158,210,316.36
342,125,500.00	480,250,500.00
141,148,459.50	367,635,529.50
-	49,803,907.92
-	49,803,907.92
9,662,022,399.89	11,749,835,961.45
6,164,927,354.06	6,290,428,709.18
-	229,651,617.36
3,289,305,045.83	4,994,173,505.23
207,790,000.00	235,582,129.68
5,151,000,522.50	13,510,750,184.78
4,896,257,460.00	11,492,395,397.40
200,360,000.00	719,352,750.00
2,311,919,960.00	5,271,810,371.40
1,069,312,500.00	2,950,777,975.64
1,314,665,000.00	2,431,845,700.36
-	118,608,600.00
254,743,062.50	2,018,354,787.38
254,743,062.50	2,018,354,787.38
292,929,747,868.19	358,734,170,929.62
8,836,526,540.34	9,572,432,716.02
8,279,160,000.00	8,549,792,764.88
230,646,540.34	436,146,670.02
-	130,495,281.12
326,720,000.00	455,998,000.00
163,880,188,873.61	206,602,592,070.59
120,663,756,788.45	141,931,993,370.00
33,344,966,829.53	33,583,435,847.61
108,462,548.38	135,616,615.46
-	748,015,758.44
-	132,261,534.20
-	7,096,936,030.88
1,370,540,628.32	3,547,122,525.14
2,500,000,000.00	5,054,678,590.72
5,892,462,078.93	14,372,531,798.14
107,805,676,468.19	127,036,683,143.10
66,194,592,337.01	73,108,987,058.27
1,157,087,018.63	5,391,723,689.59
12,818,995,892.57	16,285,721,751.13
10,634,820,825.00	10,737,062,568.15
1,290,508,753.44	1,349,367,878.67
39,789,495.82	84,021,172.91
13,793,263,759.04	17,549,208,210.13
1,876,618,386.68	2,530,590,814.26

6,266,359,499.95	6,888,531,642.01
5,823,858,009.15	6,207,930,396.42
148,604,368.20	346,170,827.20
293,897,122.60	334,430,418.39
580,000,000.00	1,493,123,806.60
580,000,000.00	1,493,123,806.60
5,560,996,486.10	6,840,807,551.30
2,467,732,821.10	3,675,143,710.06
3,093,263,665.00	3,165,663,841.24
-	300,000,000.00
-	300,000,000.00

Total Revenue
<i>708,891,358,808.23</i>
23,360,419,266.07
20,735,172,719.22
20,310,320,668.52
240,000,000.00
184,852,050.70
755,903,231.18
135,155,293.00
595,397,768.18
25,350,170.00
4,167,784.37
2,381,591.07
1,786,193.30
661,575,531.30
552,000,000.00
109,575,531.30
600,000.00
600,000.00
1,203,000,000.00
1,203,000,000.00
580,729,563,951.97
70,095,758,946.78
69,657,058,002.41
401,557,650.00
37,143,294.37
404,994,506,595.52
345,670,809,581.78
59,323,697,013.74
9,218,691,882.57
193,266,115.55
1,500,000.00
3,409,100,000.00
114,002,151.18
5,500,823,615.84
72,982,747,806.96
40,026,697,501.80
32,000,000.00
1,667,113,750.00
30,189,920,000.00
1,067,016,555.16
19,124,622,020.74
19,123,559,520.74
1,062,500.00

4,313,236,699.40
4,313,236,699.40
262,723,866.09
262,723,866.09
180,000,000.00
47,000,000.00
35,723,866.09
104,538,651,724.10
8,200,000.00
8,200,000.00
85,027,770,132.32
42,211,525,219.00
33,344,966,829.53
2,000,000.00
350,800,000.00
1,445,980,479.67
3,170,897,900.00
4,501,599,704.12
11,985,716,033.20
2,405,834,319.71
683,475,964.00
7,626,965,000.00
1,102,072,749.49
167,368,000.00
7,375,358,794.40
2,745,858,794.40
4,129,500,000.00
500,000,000.00
92,000,000.00
92,000,000.00
49,606,764.19
49,606,764.19

Kaduna State Government 2025 Approved Budget - Total Revenue (including Capital Re

Code	Adminstrative Unit
	<i>Total Revenue</i>
01000000000	Administration Sector
01110000000	Governor's Office
011100200200	Kaduna Geographic Information Management Service (KADGIS)
011100700100	Kaduna Investment Promotion Agency (KADIPA)
011101000100	Kaduna State Public Procurement Authority (KADPPA)
01610000000	Secretary to the State Government
016101900100	Government Printing Department
016100500100	Kaduna State Media Corporation (KSMC)
016100800100	State Emergency Management Agency (SEMA)
01400000000	Auditor General
014000100100	Office of the Auditor General State
014000200100	Office of the Auditor General Local Governments
01240000000	Ministry of Internal Security and Home Affairs
012400100100	Ministry of Internal Security and Home Affairs
012401300100	Kaduna State Pilgrims Welfare Agency
01480000000	State Independent Electoral Commission
014800100100	Kaduna State Independent Electoral Commission (SIECOM)
01490000000	Local Government Service Board
014900100100	Local Government Service Board
02000000000	Economic Sector
02150000000	Ministry of Agriculture
021500100100	Ministry of Agriculture
021510200100	Kaduna State Agriculture Development Agency (KADA)
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)
02200000000	Ministry of Finance
022000100100	Ministry of Finance
022000800100	Kaduna State Internal Revenue Service (KADIRS)
02220000000	Ministry of Business, Innovation and Technology
022200100100	Ministry of Business, Innovation and Technology
022200500100	Kaduna Enterprise Development Agency (KADEDA)
022200600100	Kaduna State Markets Development Company
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)
022200700100	Kaduna State Development and Property Company (KSDPC)
02340000000	Ministry of Public Works and Infrastructure
023400100100	Ministry of Public Works and Infrastructure
023400300100	Kaduna Power Supply Company Limited (KAPSCO)
023400400100	Kaduna Roads Agency (KADRA)
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)
023400900100	Kaduna State Water Corporation
02380000000	Planning and Budget Commission

023800100100	Planning and Budget Commission (PBC)
023800400100	Kaduna State Bureau of Statistics (KDBS)
025300000000	Ministry of Housing and Urban Development
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)
025300500100	Kaduna State Facilities Management Agency (KADFAMA)
030000000000	Law and Justice Sector
031800000000	Judiciary
031800400100	High Court of Justice
031800500100	Sharia Court of Appeal
031800700100	Customary Court of Appeal
040000000000	Regional Sector
043700000000	Metropolitan Authorities
043700100200	Zaria Metropolitan Authority
043700100300	Kaduna Capital Territory Authority
043700100400	Kafanchan Municipal Authority
050000000000	Social Sector
051400000000	Ministry of Human Services and Social Development
051400100100	Ministry of Human Services and Social Development
051700000000	Ministry of Education
051700100100	Ministry of Education
051700300100	State Universal Basic Education Board (SUBEB)
051700800100	Kaduna State Library Board
051700900100	Kaduna State Schools Quality Assurance Authority
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)
051701900100	Kaduna State College of Education, Gidan Waya (COE)
051702100100	Kaduna State University (KASU)
052100000000	Ministry of Health
052100100100	Ministry of Health
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)
052100300100	Kaduna State Primary Health Care Board
052100500100	Barau Dikko Teaching Hospital, Kaduna
052100600200	Kaduna State College of Nursing and Midwifery
053500000000	Ministry of Environment and Natural Resources
053500100100	Ministry of Environment and Natural Resources
053501600100	Kaduna State Environmental Protection Authority (KEPA)
053501900100	Kaduna State Mining Development Company
053900000000	Ministry of Sports Development
053900100100	Ministry of Sports Development
055100000000	Ministry for Local Government Affairs
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)

Kaduna State Government 2025 Approved Budget - Recurrent Revenue by Administrative Unit

Code	Administrative Unit
	Total Recurrent Revenue
010000000000	Administration Sector

011100000000	Governor's Office
011100200200	Kaduna Geographic Information Management Service (KADGIS)
011100700100	Kaduna Investment Promotion Agency (KADIPA)
011101000100	Kaduna State Public Procurement Authority (KADPPA)
016100000000	Secretary to the State Government
016101900100	Government Printing Department
016100500100	Kaduna State Media Corporation (KSMC)
016100800100	State Emergency Management Agency (SEMA)
014000000000	Auditor General
014000100100	Office of the Auditor General State
014000200100	Office of the Auditor General Local Governments
012400000000	Ministry of Internal Security and Home Affairs
012401300100	Kaduna State Pilgrims Welfare Agency
014800000000	State Independent Electoral Commission
014800100100	Kaduna State Independent Electoral Commission (SIECOM)
014900000000	Local Government Service Board
014900100100	Local Government Service Board
020000000000	Economic Sector
021500000000	Ministry of Agriculture
021500100100	Ministry of Agriculture
021510200100	Kaduna State Agriculture Development Agency (KADA)
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)
022000000000	Ministry of Finance
022000100100	Ministry of Finance
022000800100	Kaduna State Internal Revenue Service (KADIRS)
022200000000	Ministry of Business, Innovation and Technology
022200100100	Ministry of Business, Innovation and Technology
022200500100	Kaduna Enterprise Development Agency (KADEDA)
022200600100	Kaduna State Markets Development Company
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)
022200700100	Kaduna State Development and Property Company (KSDPC)
023400000000	Ministry of Public Works and Infrastructure
023400100100	Ministry of Public Works and Infrastructure
023400400100	Kaduna Roads Agency (KADRA)
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)
023400900100	Kaduna State Water Corporation
023800000000	Planning and Budget Commission
023800400100	Kaduna State Bureau of Statistics (KDBS)
025300000000	Ministry of Housing and Urban Development
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)
025300500100	Kaduna State Facilities Management Agency (KADFAMA)
030000000000	Law and Justice Sector
031800000000	Judiciary
031800400100	High Court of Justice
031800500100	Sharia Court of Appeal

031800700100	Customary Court of Appeal
050000000000	Social Sector
051400000000	Ministry of Human Services and Social Development
051400100100	Ministry of Human Services and Social Development
051700000000	Ministry of Education
051700800100	Kaduna State Library Board
051700900100	Kaduna State Schools Quality Assurance Authority
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)
051701900100	Kaduna State College of Education, Gidan Waya (COE)
051702100100	Kaduna State University (KASU)
052100000000	Ministry of Health
052100100100	Ministry of Health
052100500100	Barau Dikko Teaching Hospital, Kaduna
052100600200	Kaduna State College of Nursing and Midwifery
053500000000	Ministry of Environment and Natural Resources
053500100100	Ministry of Environment and Natural Resources
053501600100	Kaduna State Environmental Protection Authority (KEPA)
053501900100	Kaduna State Mining Development Company
053900000000	Ministry of Sports Development
053900100100	Ministry of Sports Development
055100000000	Ministry for Local Government Affairs
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)

Kaduna State Government 2025 Approved Budget - Capital Receipts by Administrative C

Code	Administrative Unit
	<i>Total Capital Receipts</i>
010000000000	Administration Sector
012400000000	Ministry of Internal Security and Home Affairs
012400100100	Ministry of Internal Security and Home Affairs
014900000000	Local Government Service Board
014900100100	Local Government Service Board
020000000000	Economic Sector
021500000000	Ministry of Agriculture
021500100100	Ministry of Agriculture
022000000000	Ministry of Finance
022000100100	Ministry of Finance
023400000000	Ministry of Public Works and Infrastructure
023400100100	Ministry of Public Works and Infrastructure
023400300100	Kaduna Power Supply Company Limited (KAPSCO)
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)
023800000000	Planning and Budget Commission
023800100100	Planning and Budget Commission (PBC)
040000000000	Regional Sector
043700000000	Metropolitan Authorities
043700100200	Zaria Metropolitan Authority

043700100300	Kaduna Capital Territory Authority
043700100400	Kafanchan Municipal Authority
050000000000	Social Sector
051700000000	Ministry of Education
051700100100	Ministry of Education
051700300100	State Universal Basic Education Board (SUBEB)
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)
051701900100	Kaduna State College of Education, Gidan Waya (COE)
051702100100	Kaduna State University (KASU)
052100000000	Ministry of Health
052100100100	Ministry of Health
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)
052100300100	Kaduna State Primary Health Care Board
053500000000	Ministry of Environment and Natural Resources
053500100100	Ministry of Environment and Natural Resources
055100000000	Ministry for Local Government Affairs
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)

Kaduna State Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic
1	REVENUE
11	GOVERNMENT SHARE OF FAAC
1101	GOVERNMENT SHARE OF FAAC
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES
11010101	STATUTORY ALLOCATION
110102	STATE GOVERNMENT SHARE OF VAT
11010201	SHARE OF VAT
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES
11010301	Excess Crude
11010305	Electronic Money Transfer Levy (EMTL)
11010313	State Infrastructure & Security
11010314	Signature Bonus
11010399	Other FAAC Distribution
12	INDEPENDENT REVENUE
1201	TAX REVENUE
120101	PERSONAL TAXES
12010102	PAYE State Government
12010103	PAYE Local Government
12010104	PAYE Federal Government
12010105	PAYE Others
12010106	Tax Audit Arreas
12010107	Direct Assessment Tax
120103	OTHER TAXES
12010301	Stamp Duty Tax
12010302	WHT on Commission

12010303	WHT on Consultancy
12010304	WHT on Contract
12010305	WHT on Director's Fees
12010306	WHT on Dividend
12010307	WHT on Rent
12010308	WHT on Bank Interest
12010309	Property Tax
12010310	Other Direct Tax
12010312	Capital Gains Tax
12010313	Restaurant and Entertainment Tax
12010314	Development Levies
1202	NON-TAX REVENUE
120201	LICENCES - GENERAL
12020102	Gold Smiths & Gold Dealers License (N/A)
12020132	Motor Vehicle Licenses
12020133	Drivers' Licenses
12020134	Patent Medicine & Drug Stores Licenses
12020135	Private Schools License
12020136	Health Facilities Licenses
12020144	Taxi License/Registration
12020146	Vehicle Registration License
12020152	Artisan Registration Licenses
12020153	Veterinary Drug Licenses
12020154	Business Premises Registration
12020155	Commercial Tricycle License
12020156	Registration for Ride Hailing Operation
12020157	Motor Cycle Registration
12020159	Commercial Vehicle License
120204	FEES – GENERAL
12020401	Court Fees
12020402	Obtaining Certified True Copies of Documents Fees
12020403	Revocation/Re-Issuance of Lost C of O Fees
12020405	Registration of Mortgage Fees
12020406	Re-Grant of Title Fees
12020407	Sub-division/Merger Fees
12020408	Re-Certification/Regularisation Fees
12020409	Weight and Measure Fees
12020410	Electrical/Mechanical Inspection Fees
12020411	PPP Layout Fees
12020414	Information Communication Technology Services Fees
12020415	Trade Testing Fees
12020416	Administrative Fees
12020417	Contractors/Consultants Registration/Renewal Fees
12020421	Matriculation Fees
12020422	Hostel Fees
12020423	Certificate/Transcript Fees

12020424	Accreditation Fees
12020426	Court Summons Fees
12020427	Tender Fees
12020428	Fire Safety Certificate Fees
12020429	Games Fees
12020430	Professional Registration/Renewal Fees
12020431	Environmental Impact Assessment/Stress Fees
12020432	Livestock Products Certification Fees
12020433	B. Ed Programme/Postgraduate Processing Fees
12020434	Remedial/Preliminary Studies and Processing Fees
12020435	Examination Fees
12020436	Bill Board/Outdoor Advertisement Fees
12020437	Deeds Registration Fees
12020438	Survey/Planning/Building/Development Fees
12020439	Agency Fees
12020441	Laboratory/Science Practical Fees
12020443	Birth & Death Registration Fees
12020447	Land Use/Allocation/Clearing Fees
12020449	Business/Trade Operating Fees
12020450	Inspection/Evaluation/Quarantine Fees
12020451	Timber & Forest Fees
12020452	School/Tuition/Spill-Over Fees
12020453	Application/Acceptance/Admission Letters Fees
12020454	Parking/Commercial Transport Permit Fees
12020456	Water and other Utilities Rate/Tariff Fees
12020457	Abattoir/Slaughter House/Meat Fee
12020458	Plot Allocation Fees
12020459	Motor Vehicle Plate Number Fees
12020460	Change of Purpose
12020462	Document Registration
12020464	Coop. Societies & Supervision Fees
12020467	Probate Fees
12020472	Reg./Renewal of Telecom System (Mast)
12020475	Valuation Fees
12020479	Search Fees
12020484	Replacement of Broken Beacons
12020486	Stadium Gate Fees
12020487	Refuse Collection, Disposal and Sanitary Services Fees
12020491	Library/e-Library Fees
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees
12020494	Caution/Maintenance Fees
12020495	Interview/Screening Fees
12020496	Registration Fee
12020499	Other Fees
120205	FINES – GENERAL
12020501	Court Order Fines

12020503	Refuse Collection and Disposal Fines
12020508	Road Cut Fines
12020511	Forest Offence Fines
12020512	Stray Animals/Pet Control Fines
12020514	Penalty for Heavy Duty Vehicles
12020515	Penalties (General)
12020516	Gaseous Emission Fine
12020599	Miscellaneous Fines
120206	SALES – GENERAL
12020601	Sales of Journal & Publications Hand and Log Books
12020602	Sales of Shops
12020603	Sales of ID Cards
12020604	Sales of Stores/ Scraps/ Unserviceable Items
12020605	Sales of Vaccines
12020608	Sales of Improved Seeds/Chemicals
12020610	Proceeds From Sales of Goods by Publication Auction
12020612	Proceeds From Sales of Drugs and Medications
12020614	Sales of Government Buildings
12020622	Sales of Water Pump
12020627	Sales of Horticulture
12020628	Sales of Sprayers
12020630	Sales of Solid Minerals
12020631	Sales of Out Patients Cards/Records
12020632	Sales of In Patients Cards/Records
12020633	Sales of Radio Airtime
12020634	Sales of TV Airtime
12020636	Sales of Waste
12020640	Councillorship Nomination Forms
12020641	Chairmanship Nomination Forms
12020643	Sales of Assorted/Farm Produce/Fruit Trees
12020644	Sales of proceeds of Assorted Fruits (Produce from Orchard)
120207	EARNINGS - GENERAL
12020701	Earnings From Consultancy Services
12020702	Earnings From Laboratory Services
12020704	Earnings From the use of Government Vehicles
12020711	Earnings From Commercial Activities
12020712	Earnings From Registration of Trainee
12020715	Earnings from Provision Store/Shop
12020718	Earnings from Drilling of Boreholes
12020720	Earning from Hire of Tractor/Harvesters/Agro Processing Equipment
12020721	Earnings from Public Toilets
12020722	Earnings from Irrigation Activities
12020723	Earnings from Book Review
12020724	Earnings from Printing of Documents
12020726	Earnings from Ultra Sound Services
12020727	Earnings from Mortuary/Storage Services

12020728	Earnings from X-Ray Services
12020729	Earnings from Dental Services
12020730	Earnings from Eye Clinic Services
12020731	Earnings from Issuance of Ethical Clearance
12020732	Earnings from Issuance of Medical Certificate of Fitness
12020733	Earnings from Theater Services
12020734	Earnings from Physiotherapy Services
12020735	Earnings from National Health Insurance Scheme (NHIS) Services
12020736	Earnings from Ear, Nose and Throat (ENT) services
12020737	Earnings from Dialysis Services
12020738	Earnings from Hiring of Sports Facilities
12020740	Earnings from Online Streaming
12020741	Earnings from Live TV Coverage
12020742	Earnings from Documentary Production
12020744	Earnings from Joint Venture
12020745	Earnings from Markets
12020747	Earnings from Workshop and Seminars
120208	RENT on GOVERNMENT BUILDINGS - GENERAL
12020801	Rent on Government Quarters
12020802	Rent on Government Offices
12020803	Rent on Government Buildings
12020804	Rent on Conference Centers
120209	RENT on LAND & OTHERS – GENERAL
12020901	Rent on Government Land
12020903	Rent & Premium on the Allocation of Land
12020904	Rent of Plots & Sites Services Programmes
12020905	Lease Rentals
12020907	Surface Rent on Mineral Titles/Mining/Sand/Laterite
12020908	Ground Rent
12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Comp
12020910	Rent of Equipment
12020920	Other Rent
120210	REPAYMENTS –GENERAL
12021011	Recovery of Overpayment
12021099	Other Refunds
120211	INVESTMENT INCOME –MAIN
12021102	Dividend Received
12021103	Other Investment Income
120212	INTEREST – EARNED
12021210	Bank Interest
12021212	Other Interest
13	AID and GRANTS
1301	AID
130101	DOMESTIC AID
13010101	CURRENT DOMESTIC AID
1302	GRANTS

130201	DOMESTIC GRANTS
13020101	CURRENT GRANTS FROM FGN
13020102	CAPITAL GRANTS FROM FGN
13020103	CURRENT GRANTS FROM LGAS
13020104	CAPITAL GRANTS FROM LGAS
130202	FOREIGN GRANTS
13020202	CAPITAL FOREIGN GRANTS
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>
1402	OTHER CAPITAL RECEIPTS
140201	OTHER CAPITAL RECEIPTS
14020102	SALE OF FIXED ASSETS
1403	LOANS/ BORROWINGS RECEIPT
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTION
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET

ceipts) by Administrative Classification

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
642,053,850,077.10	290,260,438,704.88	708,891,358,808.23
23,823,019,666.49	4,757,715,908.90	23,360,419,266.07
20,735,196,879.95	2,928,804,246.38	20,735,172,719.22
20,310,320,668.52	2,766,697,853.35	20,310,320,668.52
238,159,107.27	-	240,000,000.00
186,717,104.16	162,106,393.03	184,852,050.70
749,605,790.14	65,991,021.30	755,903,231.18
135,155,293.38	12,231,950.00	135,155,293.00
595,397,768.18	28,073,667.78	595,397,768.18
19,052,728.58	25,685,403.52	25,350,170.00
4,167,784.37	1,966,193.30	4,167,784.37
2,381,591.07	180,000.00	2,381,591.07
1,786,193.30	1,786,193.30	1,786,193.30
1,874,427,245.93	909,862,811.46	661,575,531.30
1,786,868,050.14	812,621,220.00	552,000,000.00
87,559,195.79	97,241,591.46	109,575,531.30
94,876,634.36	19,646,500.00	600,000.00
94,876,634.36	19,646,500.00	600,000.00
364,745,331.74	831,445,136.46	1,203,000,000.00
364,745,331.74	831,445,136.46	1,203,000,000.00
509,176,347,483.60	235,628,835,239.72	580,729,563,951.97
23,176,340,560.75	13,958,958,475.73	70,095,758,946.78
23,068,225,852.41	13,889,795,425.73	69,657,058,002.41
70,971,413.97	67,063,050.00	401,557,650.00
37,143,294.37	2,100,000.00	37,143,294.37
441,243,282,643.57	213,593,359,204.97	404,994,506,595.52
384,440,074,028.56	178,977,393,283.24	345,670,809,581.78
56,803,208,615.01	34,615,965,921.73	59,323,697,013.74
15,164,985,328.74	1,979,804,035.86	9,218,691,882.57
193,266,115.55	8,655,030.50	193,266,115.55
4,165,784.38	-	1,500,000.00
9,553,576,826.81	750,864,612.96	3,409,100,000.00
135,558,240.72	1,392,164.86	114,002,151.18
5,278,418,361.28	1,218,892,227.54	5,500,823,615.84
20,432,812,078.32	697,731,842.72	72,982,747,806.96
13,026,197,502.53	222,912,102.72	40,026,697,501.80
1,609,940,000.00	-	-
14,289,546.44	1,967,000.00	32,000,000.00
1,333,691,000.00	472,768,740.00	1,667,113,750.00
4,448,694,029.35	84,000.00	30,189,920,000.00
-	-	1,067,016,555.16
4,231,915,076.88	4,601,991,790.26	19,124,622,020.74

4,225,961,099.20	4,601,991,790.26	19,123,559,520.74
5,953,977.68	-	1,062,500.00
4,927,011,795.34	796,989,890.18	4,313,236,699.40
4,911,674,348.83	796,989,890.18	4,313,236,699.40
15,337,446.51	-	-
797,833,009.36	88,679,378.00	262,723,866.09
797,833,009.36	88,679,378.00	262,723,866.09
714,477,321.82	74,782,122.00	180,000,000.00
47,631,821.45	5,741,159.00	47,000,000.00
35,723,866.09	8,156,097.00	35,723,866.09
6,541,719,179.49	-	-
6,541,719,179.49	-	-
2,172,290,166.64	-	-
2,185,240,546.41	-	-
2,184,188,466.44	-	-
101,714,930,738.16	49,785,208,178.26	104,538,651,724.10
9,050,046.08	5,139,000.00	8,200,000.00
9,050,046.08	5,139,000.00	8,200,000.00
39,917,083,761.82	32,621,771,612.58	85,027,770,132.32
21,345,493,565.70	22,604,365,519.00	42,211,525,219.00
7,267,429,447.60	6,247,418,402.74	33,344,966,829.53
1,667,113.75	279,500.00	2,000,000.00
1,382,275,458.61	189,181,117.84	350,800,000.00
1,973,875,219.58	410,208,008.07	1,445,980,479.67
1,653,676,783.05	724,122,599.85	3,170,897,900.00
6,292,666,173.53	2,446,196,465.08	4,501,599,704.12
35,243,275,955.68	12,860,552,351.80	11,985,716,033.20
25,371,993,935.74	114,808,815.00	2,405,834,319.71
683,475,964.00	-	683,475,964.00
7,518,213,367.02	12,064,324,884.09	7,626,965,000.00
1,312,354,028.00	623,068,652.71	1,102,072,749.49
357,238,660.91	58,350,000.00	167,368,000.00
25,972,954,441.17	4,294,614,583.88	7,375,358,794.40
21,397,698,884.09	4,229,256,312.88	2,745,858,794.40
4,098,937,342.54	48,448,871.00	4,129,500,000.00
476,318,214.54	16,909,400.00	500,000,000.00
73,353,005.04	448,000.00	92,000,000.00
73,353,005.04	448,000.00	92,000,000.00
499,213,528.37	2,682,630.00	49,606,764.19
499,213,528.37	2,682,630.00	49,606,764.19

re Classification

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<i>340,332,414,192.48</i>	<i>223,649,532,123.08</i>	<i>452,510,584,215.28</i>
21,674,978,671.22	3,114,249,552.44	21,608,419,266.07

20,735,196,879.95	2,928,804,246.38	20,735,172,719.22
20,310,320,668.52	2,766,697,853.35	20,310,320,668.52
238,159,107.27	-	240,000,000.00
186,717,104.16	162,106,393.03	184,852,050.70
749,605,790.14	65,991,021.30	755,903,231.18
135,155,293.38	12,231,950.00	135,155,293.00
595,397,768.18	28,073,667.78	595,397,768.18
19,052,728.58	25,685,403.52	25,350,170.00
4,167,784.37	1,966,193.30	4,167,784.37
2,381,591.07	180,000.00	2,381,591.07
1,786,193.30	1,786,193.30	1,786,193.30
87,559,195.79	97,241,591.46	109,575,531.30
87,559,195.79	97,241,591.46	109,575,531.30
94,876,634.36	19,646,500.00	600,000.00
94,876,634.36	19,646,500.00	600,000.00
3,572,386.61	600,000.00	3,000,000.00
3,572,386.61	600,000.00	3,000,000.00
301,232,244,267.79	216,950,033,601.01	419,125,772,281.23
275,540,560.75	102,002,730.00	615,526,796.78
167,425,852.41	32,839,680.00	176,825,852.41
70,971,413.97	67,063,050.00	401,557,650.00
37,143,294.37	2,100,000.00	37,143,294.37
279,193,880,526.96	213,593,359,204.97	401,994,506,595.52
222,390,671,911.95	178,977,393,283.24	342,670,809,581.78
56,803,208,615.01	34,615,965,921.73	59,323,697,013.74
15,164,985,328.74	1,979,804,035.86	9,218,691,882.57
193,266,115.55	8,655,030.50	193,266,115.55
4,165,784.38	-	1,500,000.00
9,553,576,826.81	750,864,612.96	3,409,100,000.00
135,558,240.72	1,392,164.86	114,002,151.18
5,278,418,361.28	1,218,892,227.54	5,500,823,615.84
1,664,872,078.32	477,877,740.00	2,982,747,806.96
26,197,502.53	3,058,000.00	26,697,501.80
14,289,546.44	1,967,000.00	32,000,000.00
1,333,691,000.00	472,768,740.00	1,667,113,750.00
290,694,029.35	84,000.00	189,920,000.00
-	-	1,067,016,555.16
5,953,977.68	-	1,062,500.00
5,953,977.68	-	1,062,500.00
4,927,011,795.34	796,989,890.18	4,313,236,699.40
4,911,674,348.83	796,989,890.18	4,313,236,699.40
15,337,446.51	-	-
797,833,009.36	88,679,378.00	262,723,866.09
797,833,009.36	88,679,378.00	262,723,866.09
714,477,321.82	74,782,122.00	180,000,000.00
47,631,821.45	5,741,159.00	47,000,000.00

35,723,866.09	8,156,097.00	35,723,866.09
16,627,358,244.11	3,496,569,591.63	11,513,668,801.89
9,050,046.08	5,139,000.00	8,200,000.00
9,050,046.08	5,139,000.00	8,200,000.00
9,306,676,327.67	2,548,950,042.92	4,771,228,083.79
1,667,113.75	279,500.00	2,000,000.00
1,382,275,458.61	189,181,117.84	350,800,000.00
1,398,365,011.58	189,869,235.00	445,930,479.67
1,021,702,570.20	130,760,588.00	670,897,900.00
5,502,666,173.53	2,038,859,602.08	3,301,599,704.12
2,266,110,895.78	796,227,467.71	1,665,435,069.92
596,518,206.87	114,808,815.00	395,994,320.43
1,312,354,028.00	623,068,652.71	1,102,072,749.49
357,238,660.91	58,350,000.00	167,368,000.00
4,872,954,441.17	143,122,451.00	4,927,198,884.00
297,698,884.09	77,764,180.00	297,698,884.00
4,098,937,342.54	48,448,871.00	4,129,500,000.00
476,318,214.54	16,909,400.00	500,000,000.00
73,353,005.04	448,000.00	92,000,000.00
73,353,005.04	448,000.00	92,000,000.00
99,213,528.37	2,682,630.00	49,606,764.19
99,213,528.37	2,682,630.00	49,606,764.19

Classification

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<i>301,721,435,884.61</i>	<i>66,610,906,581.80</i>	<i>256,380,774,592.95</i>
2,148,040,995.27	1,643,466,356.46	1,752,000,000.00
1,786,868,050.14	812,621,220.00	552,000,000.00
1,786,868,050.14	812,621,220.00	552,000,000.00
361,172,945.13	830,845,136.46	1,200,000,000.00
361,172,945.13	830,845,136.46	1,200,000,000.00
207,944,103,215.81	18,678,801,638.71	161,603,791,670.74
22,900,800,000.00	13,856,955,745.73	69,480,232,150.00
22,900,800,000.00	13,856,955,745.73	69,480,232,150.00
162,049,402,116.61	-	3,000,000,000.00
162,049,402,116.61	-	3,000,000,000.00
18,767,940,000.00	219,854,102.72	70,000,000,000.00
13,000,000,000.00	219,854,102.72	40,000,000,000.00
1,609,940,000.00	-	-
4,158,000,000.00	-	30,000,000,000.00
4,225,961,099.20	4,601,991,790.26	19,123,559,520.74
4,225,961,099.20	4,601,991,790.26	19,123,559,520.74
6,541,719,179.49	-	-
6,541,719,179.49	-	-
2,172,290,166.64	-	-

2,185,240,546.41	-	-
2,184,188,466.44	-	-
85,087,572,494.04	46,288,638,586.63	93,024,982,922.21
30,610,407,434.15	30,072,821,569.66	80,256,542,048.53
21,345,493,565.70	22,604,365,519.00	42,211,525,219.00
7,267,429,447.60	6,247,418,402.74	33,344,966,829.53
575,510,208.00	220,338,773.07	1,000,050,000.00
631,974,212.85	593,362,011.85	2,500,000,000.00
790,000,000.00	407,336,863.00	1,200,000,000.00
32,977,165,059.89	12,064,324,884.09	10,320,280,963.28
24,775,475,728.87	-	2,009,839,999.28
683,475,964.00	-	683,475,964.00
7,518,213,367.02	12,064,324,884.09	7,626,965,000.00
21,100,000,000.00	4,151,492,132.88	2,448,159,910.40
21,100,000,000.00	4,151,492,132.88	2,448,159,910.40
400,000,000.00	-	-
400,000,000.00	-	-

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>642,053,850,077.10</u>	<u>290,260,438,704.88</u>	<u>708,891,358,808.23</u>
<u>208,536,659,966.04</u>	<u>178,778,867,661.34</u>	<u>340,330,809,581.78</u>
<u>208,536,659,966.04</u>	<u>178,778,867,661.34</u>	<u>340,330,809,581.78</u>
84,386,659,966.04	14,547,970,783.25	84,386,695,966.04
84,386,659,966.04	14,547,970,783.25	84,386,695,966.04
50,000,000,000.00	62,567,598,041.17	50,000,000,000.00
50,000,000,000.00	62,567,598,041.17	50,000,000,000.00
74,150,000,000.00	101,663,298,836.92	205,944,113,615.74
6,150,000,000.00	35,012,268,647.07	30,000,000,000.00
1,000,000,000.00	1,651,030,189.85	1,000,000,000.00
13,000,000,000.00	-	-
-	65,000,000,000.00	174,944,113,615.74
54,000,000,000.00	-	-
<u>131,795,754,226.44</u>	<u>44,870,664,461.74</u>	<u>112,179,774,633.50</u>
<u>56,044,585,394.61</u>	<u>32,594,924,727.30</u>	<u>58,214,377,766.87</u>
48,746,680,450.58	27,691,116,197.00	47,991,221,527.08
3,158,422,237.24	1,885,169,214.52	4,571,416,049.07
1,407,058,202.00	595,489,443.34	1,502,096,520.65
9,974,355,870.44	8,795,390,258.73	14,225,464,292.76
9,556,222,167.60	10,649,808,913.52	11,973,827,654.31
23,899,944,408.72	5,324,837,123.04	15,118,085,376.50
750,677,564.58	440,421,243.85	600,331,633.79
7,297,904,944.03	4,903,808,530.30	10,223,156,239.79
4,542,720,092.48	1,029,174,950.12	5,523,712,438.48
100,326,817.88	26,308,624.08	52,439,798.29

119,217,543.36	174,683,704.55	279,499,723.34
1,696,737,719.48	1,241,175,589.03	1,700,386,926.76
20,844,937.20	77,220,933.03	43,233,261.48
5,100,058.48	357,273,042.19	277,404,185.06
13,424,212.56	54,143,456.61	1,122,601,721.90
583,606,454.48	773,801,115.37	900,787,666.02
500,000.00	350,000.00	500,000.00
420,000.00	961,248,635.04	420,000.00
20,539,822.35	-	20,539,822.35
179,943,980.92	198,073,600.56	281,481,280.46
14,523,304.84	10,354,879.72	20,149,415.65
75,751,168,831.83	12,275,739,734.44	53,965,396,866.63
1,067,985,296.85	1,418,032,494.80	1,365,032,483.63
-	-	20,000,000.00
343,679,000.00	275,673,450.00	780,782,500.00
52,980,000.00	153,815,279.26	122,522,716.13
1,552,667.50	-	1,552,667.50
240,000,000.00	18,711,200.00	30,000,000.00
13,329,600.00	3,250,000.00	13,329,600.00
10,500,000.00	34,000.00	8,500,000.00
-	961,048,535.04	-
-	-	25,000,000.00
12,000,000.00	-	12,000,000.00
174,300,000.00	5,450,030.50	174,300,000.00
152,200,000.00	50,000.00	112,200,000.00
46,050,000.00	-	13,700,000.00
1,012,500.00	-	1,150,000.00
20,381,529.35	-	49,995,000.00
29,877,207,803.59	5,309,018,026.24	25,655,127,797.52
196,500,000.00	40,203,072.00	106,500,000.00
55,000,000.00	2,080,800.00	55,000,000.00
52,000,000.00	-	52,000,000.00
137,000,000.00	12,279,000.00	137,000,000.00
197,000,000.00	7,000.00	197,000,000.00
65,000,000.00	13,057,070.00	65,000,000.00
4,700,000,000.00	136,764,893.29	4,700,000,000.00
40,000,000.00	6,981,600.00	40,000,000.00
10,000,000.00	-	10,000,000.00
547,000,000.00	14,937,165.02	547,000,000.00
78,031,800.00	6,360,000.00	23,409,540.00
2,000,000.73	2,099,500.00	2,000,000.00
2,165,784.38	-	1,500,000.00
217,667,304.16	156,548,305.30	48,285,852.04
3,430,680.00	2,609,000.00	68,145,000.00
45,144,800.00	6,982,180.00	38,512,260.00
101,444,376.00	28,985,201.68	57,295,225.60

240,000,000.00	1,680,000.00	5,000,000.00
150,000,000.00	135,150.00	25,000,000.00
17,317,446.51	115,839,970.19	154,292,309.49
19,052,728.58	25,685,403.52	25,350,170.00
323,700,945.32	163,150,738.07	315,093,510.74
592,739,491.07	65,237,800.00	223,840,925.67
97,000,000.00	45,100,171.00	100,000,000.00
12,000,000.00	2,100,000.00	12,000,000.00
190,020,300.00	21,137,000.00	368,514,053.70
40,477,470.00	11,800,602.07	24,286,482.00
974,672,173.53	283,017,772.93	574,002,164.12
986,000,000.00	111,920,757.39	211,304,500.00
912,000,000.00	21,475,540.00	912,000,000.00
3,910,284,400.00	678,846,222.99	4,198,986,599.40
2,289,546.44	-	2,000,000.00
209,848,440.00	375,094,073.70	308,545,062.00
165,000.00	280,600.00	165,000.00
2,994,564,518.52	68,049,493.08	2,994,564,518.52
8,691,000.00	101,245,760.00	10,863,750.00
5,806,294.37	600,000.00	9,226,294.37
34,700,800.00	6,327,000.00	34,700,800.00
2,381,973,513.32	629,034,008.69	1,330,762,812.41
256,053,800.20	231,048,261.91	238,533,000.00
60,550,000.00	-	4,375,000.00
133,822,211.58	11,448,000.00	802,322,271.46
42,000,000.00	2,382,200.00	42,000,000.00
80,000,000.00	22,582,500.00	80,000,000.00
-	431,448,411.17	-
60,000,000.00	37,818,240.00	60,000,000.00
-	-	119,342,158.96
600,000.00	147,000.00	700,000.00
100,000,000.00	2,789,000.00	40,000,000.00
265,674,348.83	40,886,000.00	153,230,000.00
3,097,501.80	-	3,097,501.80
114,400,000.00	5,792,510.00	114,400,000.00
32,000,000.00	312,008,286.76	32,000,000.00
16,000,000.00	448,000.00	20,000,000.00
4,012,490,342.54	5,088,000.00	4,016,721,100.00
795,836,784.00	208,801,103.87	445,467,726.40
87,843,560.00	16,147,710.22	33,142,600.00
239,053,320.00	56,950,230.20	151,347,020.00
43,414,800.00	7,840,220.69	19,360,440.00
1,191,879,698.48	285,391,620.53	536,968,737.87
1,789,802,623.23	472,347,879.97	752,973,410.97
1,773,800,009.36	478,270,596.05	1,860,990,866.09
348,833,009.36	44,325,409.00	88,723,866.09

2,000,000.00	-	2,500,000.00
6,000,000.00	-	2,000,000.00
22,167,000.00	3,308,186.00	22,167,000.00
1,000,000.00	-	1,000,000.00
370,000,000.00	85,456,670.00	462,500,000.00
771,600,000.00	235,910,431.05	966,600,000.00
2,200,000.00	2,998,700.00	3,000,000.00
250,000,000.00	106,271,200.00	312,500,000.00
9,476,398,463.54	415,516,923.90	10,321,489,294.25
53,964,480.00	3,545,025.00	21,383,075.38
6,113,576,826.81	44,266,013.92	2,108,000,000.00
5,167,800.00	2,095,000.00	7,383,075.38
1,830,076,277.91	-	2,006,500,000.00
25,000,000.00	2,255,480.00	25,000,000.00
21,371,413.97	47,140,000.00	19,000,000.00
20,300,000.00	3,235,550.00	18,300,000.00
215,379,613.28	155,015,606.19	215,379,613.28
-	-	5,064,465,529.94
-	-	100,000,000.00
10,000,000.00	-	10,000,000.00
-	-	35,000,000.00
476,318,214.54	16,909,400.00	80,000,000.00
188,162,485.97	56,417,100.00	147,053,188.77
61,804,716.70	41,804,943.00	53,224,811.50
132,000,000.00	10,386,420.18	132,000,000.00
229,000,000.00	12,744,860.61	229,000,000.00
1,000,000.00	55,025.00	1,000,000.00
33,276,634.36	19,646,500.00	-
60,000,000.00	-	-
-	-	20,000,000.00
-	-	28,800,000.00
5,790,028,489.95	1,215,814,952.39	2,783,310,111.60
19,213,977.68	330,000.00	12,130,400.00
781,368,137.19	239,405,916.62	706,952,806.05
45,000,000.00	-	56,250,000.00
-	-	150,000,000.00
36,293,528.37	250,000.00	18,146,764.19
-	-	113,157,650.00
62,920,000.00	2,432,630.00	31,460,000.00
27,000,000.00	25,118,050.00	22,000,000.00
-	-	2,000,000.00
14,300,000.00	125,000.00	12,300,000.00
800,000.00	-	800,000.00
245,630,751.99	9,317,467.84	129,155,293.00
29,993,139.20	8,629,590.00	22,494,854.40
10,669,688.50	5,061,350.00	13,250,288.50

90,755,651.06	28,467,050.00	88,844,119.46
20,104,972.08	8,186,030.00	15,875,402.53
27,496,162.29	14,392,550.00	23,430,978.89
574,464.00	236,000.00	430,848.00
2,859,416.00	1,191,750.00	2,859,416.00
289,218,671.50	67,399,905.00	251,310,188.61
20,221,314.34	2,799,130.00	19,557,539.14
26,580,429.23	87,984,546.90	26,580,429.23
11,401,117.59	1,323,200.00	10,922,384.59
56,907,188.44	1,173,800.00	5,002,980.84
57,353,005.04	-	60,000,000.00
10,000,000.00	3,880,386.99	10,000,000.00
180,397,768.18	-	180,397,768.18
44,000,000.00	1,062,000.00	44,000,000.00
-	-	120,000,000.00
3,440,000,000.00	706,598,599.04	514,000,000.00
238,969,107.27	450,000.00	120,000,000.00
85,472,073.75	185,000.00	122,633,360.00
169,100.00	-	147,500.00
82,985,860.00	-	69,985,860.00
1,317,113.75	185,000.00	1,500,000.00
1,000,000.00	-	51,000,000.00
15,521,048,306.00	3,143,576,362.84	11,367,777,631.06
5,280,868,361.28	1,220,176,227.54	387,121,181.51
3,200,000,000.00	919,846,024.13	3,200,000,000.00
-	-	48,000,000.00
-	-	232,000,000.00
-	-	175,000,000.00
6,813,282,745.08	936,735,217.17	6,585,071,750.00
19,466,115.55	3,405,000.00	501,753,615.55
6,000,000.00	1,967,000.00	28,000,000.00
201,431,084.09	61,446,894.00	210,831,084.00
11,823,935,668.00	38,959,171.90	40,000,000.00
30,000,000.00	38,959,171.90	40,000,000.00
11,793,935,668.00	-	-
49,263,525.00	1,392,164.86	41,263,252.00
-	-	9,791,259.00
49,263,525.00	1,392,164.86	31,471,993.00
286,029,195.79	254,974,041.46	407,772,070.48
284,029,195.79	254,974,041.46	407,608,031.30
2,000,000.00	-	164,039.18
88,128,341,016.82	12,833,824,481.00	52,415,617,703.93
-	-	10,000,000,000.00
-	-	10,000,000,000.00
-	-	10,000,000,000.00
88,128,341,016.82	12,833,824,481.00	42,415,617,703.93

82,748,854,503.99	12,532,824,481.00	36,477,757,171.43
788,135,207.17	-	1,391,216,464.00
68,364,354,590.48	8,086,266,947.46	31,986,380,797.03
5,267,777,476.71	3,633,936,313.54	1,200,000,000.00
8,328,587,229.63	812,621,220.00	1,900,159,910.40
5,379,486,512.83	301,000,000.00	5,937,860,532.50
5,379,486,512.83	301,000,000.00	5,937,860,532.50
<i>213,593,094,867.79</i>	<i>53,777,082,100.80</i>	<i>203,965,156,889.02</i>
<i>2,049,402,116.61</i>	-	<i>3,000,000,000.00</i>
<i>2,049,402,116.61</i>	-	<i>3,000,000,000.00</i>
2,049,402,116.61	-	3,000,000,000.00
<i>211,543,692,751.18</i>	<i>53,777,082,100.80</i>	<i>200,965,156,889.02</i>
<i>211,543,692,751.18</i>	<i>53,777,082,100.80</i>	<i>200,965,156,889.02</i>
201,284,892,751.18	44,301,562,100.80	151,674,924,739.02
4,158,000,000.00	-	44,176,875,000.00
6,100,800,000.00	9,475,520,000.00	5,113,357,150.00

2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<i>72,611,027,710.40</i>	<i>58,429,856,100.00</i>
1,000,000.00	31,460,000.00
-	-
-	-
-	-
-	-
1,000,000.00	-
1,000,000.00	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	31,460,000.00
-	31,460,000.00
70,000,000,000.00	54,379,175,000.00
-	54,379,175,000.00
-	54,366,875,000.00
-	12,300,000.00
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
70,000,000,000.00	-
40,000,000,000.00	-
-	-
-	-
-	-
30,000,000,000.00	-
-	-
-	-

1,348,159,910.40	-
-	-
-	-
-	-
1,348,159,910.40	-
100,000,000.00	-
100,000,000.00	-
<i>71,000,000,000.00</i>	<i>54,366,875,000.00</i>
-	-
-	-
-	-
<i>71,000,000,000.00</i>	<i>54,366,875,000.00</i>
71,000,000,000.00	54,366,875,000.00
41,000,000,000.00	40,190,000,000.00
30,000,000,000.00	14,176,875,000.00
-	-

Kaduna State Government 2025 Approved Budget - Capital Receipts

Receipt Description
Total Capital Receipts
Contribution from Local Governments for Security
Reimbursement from Local Governments for Compensation to victims of Communal Violence
1% Local Government Training Funds
World Bank Rural Access and Agricultural Marketing Project (RAAMP) Loan
African Development Bank Special Agro-industrial Processing Zones (SAPZ) Loan
World Bank Livestock Productivity Resilience Support Project. (L-PRES) Loan
FGN Grant for Fertilizer Intervention
Sales of Non-Essential Government Buildings
Rural Infrastructure Development (AFRI EXIM BANK LOAN)
FGN Intervention
OAGF Consolidated Pool
World Bank loan for Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) across the state (Loan)
India Exim Bank Loan for Kaduna State Power Supply Company
AFD Loan for Provision of Bus Rapid Transit Infrastructure
World Bank Nigeria CARES Program
Contribution from Local Governments to Zaria Metropolitan Authority
Contribution from Local Governments to Kaduna Capital Territory
Contribution from Local Governments to Kafanchan Municipal Authority
World Bank loan for AGILE Programme
UBEC INTERVENTION ON TEACHER PROFESSIONAL DEVELOPMENT (UBEC GRANT)
UBEC INTERVENTION FOR PRIMARY EDUCATION DEVELOPMENT (UBEC GRANT)
UBEC INTERVENTION ON INFRASTRUCTURE (UBEC GRANT)
UBEC INTERVENTION ON SBMC/SIP (UBEC GRANT)
STATE INTERVENTION ON SBMC/SIP (UBEC GRANT)
WORLD BANK Grant for BETTER EDUCATION SERVICE DELIVERY FOR ALL (BESDA)
TETFund Normal Intervention for Nuhu Bamalli Polytechnic (TETFUND GRANT)
TETFund Normal Intervention for Kaduna State College of Education, Gidan Waya (TETFUND GRANT)

TETFund Special Intervention for Kaduna State College of Education, Gidan Waya (TETFUND GRANT)
TETFund Normal Intervention for Kaduna State University (TETFUND GRANT)
TETFund Special Intervention for Kaduna State University (TETFUND GRANT)
TETFund Zonal Intervention for Kaduna State University (TETFUND GRANT)
TETFUND Special Intervention for Maintenance of Tertiary Education Trust Fund Building (TETFUND GRANT)
Tertiary Education Trust Fund (KASU) Zonal Intervention for ICT (TETFUND GRANT)
Tertiary Education Trust Fund (KASU) Special Intervention Student Hostel (TETFUND GRANT)
Presidential Needs Assessment Intervention Projects (TETFUND GRANT)
Islamic Development Bank Loan for Construction and Equipping of 300-Bed Specialist Hospital
Basic Health Care Provision Fund (BHCPF) - KADCHMA (Grant)
BASIC HEALTH CARE PROVISION FUND (BHCPF)
World Bank loan for IMPACT PROJECT
PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)
60% Contribution from Local Governments for Salaries of Local Government Health Workers - SPHCB
Contribution from LGAs for Overhead to PHCs
Contributions from LGAs for IPDs/Emergencies (EMT) - SPHCB
World Bank Loan for Agroclimate Resilience in Semi-Arid Landscape (ACReSAL)
World Bank Grant for Reducing Emission from Deforestation and Forest Degredation (REDD+)
BNG FLOOD INTERVENTION
Contribution by Local Governments for Waste Management
Counterpart fund

Administrative Code and Description	Economic Code and Description
012400100100 - Ministry of Internal Security and Home Affairs	13020104 - CAPITAL GRANTS FROM LGAS
012400100100 - Ministry of Internal Security and Home Affairs	13020104 - CAPITAL GRANTS FROM LGAS
014900100100 - Local Government Service Board	13020103 - CURRENT GRANTS FROM LGAS
021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS
021500100100 - Ministry of Agriculture	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES
021500100100 - Ministry of Agriculture	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET
021500100100 - Ministry of Agriculture	13010101 - CURRENT DOMESTIC AID
022000100100 - Ministry of Finance	14020102 - SALE OF FIXED ASSETS
022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS
022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN
022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN
023400100100 - Ministry of Public Works and Infrastructure	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS
023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS
023400700100 - Kaduna State Transport Regulatory Authority (KASTRA)	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES
023800100100 - Planning and Budget Commission (PBC)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS
043700100200 - Zaria Metropolitan Authority	13020104 - CAPITAL GRANTS FROM LGAS
043700100300 - Kaduna Capital Territory Authority	13020104 - CAPITAL GRANTS FROM LGAS
043700100400 - Kafanchan Municipal Authority	13020104 - CAPITAL GRANTS FROM LGAS
051700100100 - Ministry of Education	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS
051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN
051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN
051700300100 - State Universal Basic Education Board (SUBEB)	13020102 - CAPITAL GRANTS FROM FGN
051700300100 - State Universal Basic Education Board (SUBEB)	13020101 - CURRENT GRANTS FROM FGN
051700300100 - State Universal Basic Education Board (SUBEB)	13020101 - CURRENT GRANTS FROM FGN
051700300100 - State Universal Basic Education Board (SUBEB)	13020202 - CAPITAL FOREIGN GRANTS
051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	13020102 - CAPITAL GRANTS FROM FGN
051701900100 - Kaduna State College of Education, Gidan Waya (COE)	13020102 - CAPITAL GRANTS FROM FGN

051701900100 - Kaduna State College of Education, Gidan Waya (COE)	13020102 - CAPITAL GRANTS FROM FGN
051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN
051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN
051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN
051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN
051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN
051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN
051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN
052100100100 - Ministry of Health	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS
052100200100 - Kaduna State Contributory Health Management Authority (KADCHMA)	13020101 - CURRENT GRANTS FROM FGN
052100300100 - Kaduna State Primary Health Care Board	13020102 - CAPITAL GRANTS FROM FGN
052100300100 - Kaduna State Primary Health Care Board	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS
052100300100 - Kaduna State Primary Health Care Board	13020202 - CAPITAL FOREIGN GRANTS
052100300100 - Kaduna State Primary Health Care Board	13020103 - CURRENT GRANTS FROM LGAS
052100300100 - Kaduna State Primary Health Care Board	13020103 - CURRENT GRANTS FROM LGAS
052100300100 - Kaduna State Primary Health Care Board	13020103 - CURRENT GRANTS FROM LGAS
053500100100 - Ministry of Environment and Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS
053500100100 - Ministry of Environment and Natural Resources	13020202 - CAPITAL FOREIGN GRANTS
053500100100 - Ministry of Environment and Natural Resources	13020102 - CAPITAL GRANTS FROM FGN
053500100100 - Ministry of Environment and Natural Resources	13020104 - CAPITAL GRANTS FROM LGAS
055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	13020202 - CAPITAL FOREIGN GRANTS

Fund Code and Description	2024 Revised Budget	2024 Performance January to October
	301,721,435,884.61	66,610,906,581.80
08303 - DONATION BY LOCAL GOVERNMENTS	786,868,050.14	812,621,220.00
08303 - DONATION BY LOCAL GOVERNMENTS	1,000,000,000.00	-
08303 - DONATION BY LOCAL GOVERNMENTS	361,172,945.13	830,845,136.46
09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	16,800,000,000.00	4,381,435,745.73
09101 - AFRICAN DEVELOPMENT BANK	-	-
09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,100,800,000.00	9,475,520,000.00
08304 - DONATIONS BY FED. GOVERNMENT	-	-
03101 - CAPITAL DEVELOPMENT FUND	2,049,402,116.61	-
09128 - AFRICAN EXPORT-IMPORT BANK	100,000,000,000.00	-
08304 - DONATIONS BY FED. GOVERNMENT	10,000,000,000.00	-
08304 - DONATIONS BY FED. GOVERNMENT	50,000,000,000.00	-
09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	13,000,000,000.00	219,854,102.72
09201 - BI-LATERAL LOANS	1,609,940,000.00	-
09201 - BI-LATERAL LOANS	4,158,000,000.00	-
09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,225,961,099.20	4,601,991,790.26
08303 - DONATION BY LOCAL GOVERNMENTS	2,172,290,166.64	-
08303 - DONATION BY LOCAL GOVERNMENTS	2,185,240,546.41	-
08303 - DONATION BY LOCAL GOVERNMENTS	2,184,188,466.44	-
09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	21,345,493,565.70	22,604,365,519.00
08304 - DONATIONS BY FED. GOVERNMENT	140,700,000.00	6,247,418,402.74
08304 - DONATIONS BY FED. GOVERNMENT	-	-
08304 - DONATIONS BY FED. GOVERNMENT	2,592,583,691.60	-
08304 - DONATIONS BY FED. GOVERNMENT	404,988.80	-
08304 - DONATIONS BY FED. GOVERNMENT	104,254,254.37	-
08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,429,486,512.83	-
08304 - DONATIONS BY FED. GOVERNMENT	575,510,208.00	220,338,773.07
08304 - DONATIONS BY FED. GOVERNMENT	361,032,106.50	593,362,011.85

08304 - DONATIONS BY FED. GOVERNMENT	270,942,106.35	-
08304 - DONATIONS BY FED. GOVERNMENT	40,000,000.00	-
08304 - DONATIONS BY FED. GOVERNMENT	500,000,000.00	110,836,863.00
08304 - DONATIONS BY FED. GOVERNMENT	50,000,000.00	31,500,000.00
08304 - DONATIONS BY FED. GOVERNMENT	-	-
08304 - DONATIONS BY FED. GOVERNMENT	-	-
08304 - DONATIONS BY FED. GOVERNMENT	-	-
08304 - DONATIONS BY FED. GOVERNMENT	200,000,000.00	265,000,000.00
09127 - ISLAMIC DEVELOPMENT BANK (IsDB)	24,775,475,728.87	-
08304 - DONATIONS BY FED. GOVERNMENT	683,475,964.00	-
08304 - DONATIONS BY FED. GOVERNMENT	633,586,478.03	617,810,896.80
09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,528,022,357.41	8,342,422,810.21
09126 - MULTI-DONOR BUDGET SUPPORT	450,000,000.00	301,000,000.00
08303 - DONATION BY LOCAL GOVERNMENTS	4,524,204,531.58	2,688,791,177.08
08303 - DONATION BY LOCAL GOVERNMENTS	152,400,000.00	114,300,000.00
08303 - DONATION BY LOCAL GOVERNMENTS	230,000,000.00	-
09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	18,000,000,000.00	4,151,492,132.88
08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	100,000,000.00	-
08304 - DONATIONS BY FED. GOVERNMENT	3,000,000,000.00	-
08303 - DONATION BY LOCAL GOVERNMENTS	-	-
09126 - MULTI-DONOR BUDGET SUPPORT	400,000,000.00	-

2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
256,380,774,592.95	72,448,159,910.40	54,366,875,000.00
552,000,000.00	-	-
-	-	-
1,200,000,000.00	-	-
40,190,000,000.00	-	40,190,000,000.00
14,176,875,000.00	-	14,176,875,000.00
5,113,357,150.00	-	-
10,000,000,000.00	-	-
3,000,000,000.00	-	-
-	-	-
-	-	-
-	-	-
40,000,000,000.00	40,000,000,000.00	-
-	-	-
30,000,000,000.00	30,000,000,000.00	-
19,123,559,520.74	-	-
-	-	-
-	-	-
-	-	-
42,211,525,219.00	-	-
140,700,000.00	-	-
8,537,816,377.84	-	-
18,120,849,419.19	-	-
707,740,500.00	-	-
-	-	-
5,837,860,532.50	-	-
1,000,050,000.00	-	-
1,500,000,000.00	-	-

1,000,000,000.00	-	-
-	-	-
250,000,000.00	-	-
200,000,000.00	-	-
50,000,000.00	-	-
200,000,000.00	-	-
500,000,000.00	-	-
-	-	-
2,009,839,999.28	-	-
683,475,964.00	-	-
486,965,000.00	-	-
7,140,000,000.00	-	-
-	-	-
-	-	-
-	-	-
-	-	-
1,000,000,000.00	1,000,000,000.00	-
100,000,000.00	100,000,000.00	-
-	-	-
1,348,159,910.40	1,348,159,910.40	-
-	-	-

Kaduna State Government 2025 Approved Budget - Revenue and Expenditure by Fund

Code	Fund	Recurrent Revenue
	<i>Total</i>	<i>452,510,584,215.28</i>
01	FEDERATION ACCOUNT	340,330,809,581.78
011	FAAC DIRECT ALLOCATION	340,330,809,581.78
01101	FAAC DIRECT ALLOCATION	340,330,809,581.78
02	CONSOLIDATED REVENUE FUND	112,179,774,633.50
021	MAIN ENVELOP	112,179,774,633.50
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	112,179,774,633.50
022	CRF CHARGES	-
02201	PENSION AND GRATUITIES	-
02202	SERVICE WIDE VOTE	-
02204	OTHER CRF CHARGES	-
03	CAPITAL DEVELOPMENT FUND	-
031	CDF MAIN	-
03101	CAPITAL DEVELOPMENT FUND	-
04	CONTINGENCY FUND	-
041	CONTINGENCY FUND MAIN	-
04101	CONTINGENCY FUND	-
08	AIDS AND GRANTS	-
081	MULTILATERAL AIDS AND GRANTS	-
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (-
083	LOCAL AIDS AND GRANTS	-
08303	DONATION BY LOCAL GOVERNMENTS	-
08304	DONATIONS BY FED. GOVERNMENT	-
09	LOANS/DEBTS	-
091	MULTILATERAL LOANS/DEBTS	-
09101	AFRICAN DEVELOPMENT BANK	-
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (-
09127	ISLAMIC DEVELOPMENT BANK (IsDB)	-
092	BILATERAL LOANS/DEBTS	-
09201	BI-LATERAL LOANS	-

Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expendiiture
<i>256,380,774,592.95</i>	<i>708,891,358,808.23</i>	<i>83,974,823,974.37</i>	<i>84,040,609,868.62</i>
-	340,330,809,581.78	-	-
-	340,330,809,581.78	-	-
-	340,330,809,581.78	-	-
-	112,179,774,633.50	83,974,823,974.37	81,605,133,904.62
-	112,179,774,633.50	65,436,097,650.80	81,605,133,904.62
-	112,179,774,633.50	65,436,097,650.80	81,605,133,904.62
-	-	18,538,726,323.57	-
-	-	14,607,234,825.68	-
-	-	81,404,236.73	-
-	-	3,850,087,261.16	-
3,000,000,000.00	3,000,000,000.00	-	-
3,000,000,000.00	3,000,000,000.00	-	-
3,000,000,000.00	3,000,000,000.00	-	-
-	-	-	-
-	-	-	-
-	-	-	-
52,415,617,703.93	52,415,617,703.93	-	2,435,475,964.00
5,937,860,532.50	5,937,860,532.50	-	-
5,937,860,532.50	5,937,860,532.50	-	-
46,477,757,171.43	46,477,757,171.43	-	2,435,475,964.00
3,100,159,910.40	3,100,159,910.40	-	1,752,000,000.00
43,377,597,261.03	43,377,597,261.03	-	683,475,964.00
200,965,156,889.02	200,965,156,889.02	-	-
170,965,156,889.02	170,965,156,889.02	-	-
14,176,875,000.00	14,176,875,000.00	-	-
154,778,441,889.74	154,778,441,889.74	-	-
2,009,839,999.28	2,009,839,999.28	-	-
30,000,000,000.00	30,000,000,000.00	-	-
30,000,000,000.00	30,000,000,000.00	-	-

Debt Service Expenditure	Capital Expenditure	Total Expenditure
<i>70,841,279,045.88</i>	<i>551,582,867,194.30</i>	<i>790,439,580,083.16</i>
70,741,279,045.88	-	70,741,279,045.88
70,741,279,045.88	-	70,741,279,045.88
70,741,279,045.88	-	70,741,279,045.88
100,000,000.00	-	165,679,957,878.98
100,000,000.00	-	147,141,231,555.41
100,000,000.00	-	147,141,231,555.41
-	-	18,538,726,323.57
-	-	14,607,234,825.68
-	-	81,404,236.73
-	-	3,850,087,261.16
-	296,637,568,565.35	296,637,568,565.35
-	296,637,568,565.35	296,637,568,565.35
-	296,637,568,565.35	296,637,568,565.35
-	4,000,000,000.00	4,000,000,000.00
-	4,000,000,000.00	4,000,000,000.00
-	4,000,000,000.00	4,000,000,000.00
-	49,980,141,739.93	52,415,617,703.93
-	5,937,860,532.50	5,937,860,532.50
-	5,937,860,532.50	5,937,860,532.50
-	44,042,281,207.43	46,477,757,171.43
-	1,348,159,910.40	3,100,159,910.40
-	42,694,121,297.03	43,377,597,261.03
-	200,965,156,889.02	200,965,156,889.02
-	170,965,156,889.02	170,965,156,889.02
-	14,176,875,000.00	14,176,875,000.00
-	154,778,441,889.74	154,778,441,889.74
-	2,009,839,999.28	2,009,839,999.28
-	30,000,000,000.00	30,000,000,000.00
-	30,000,000,000.00	30,000,000,000.00

Kaduna State Government 2025 Approved Budget - Total Expenditure by Admini

Code	Administrative Unit
	<i>Total Expenditure</i>
01000000000	Administration Sector
01110000000	Governor's Office
011100100100	Government House
011100200200	Kaduna Geographic Information Management Service (KADGIS)
011100700100	Kaduna Investment Promotion Agency (KADIPA)
011101000100	Kaduna State Public Procurement Authority (KADPPA)
011102100100	Kaduna State Liaison Office Abuja
01610000000	Secretary to the State Government
016100100100	Secretary to the State Government
016101600100	Kaduna State Peace Commission
016101900100	Government Printing Department
016100500100	Kaduna State Media Corporation (KSMC)
016100800100	State Emergency Management Agency (SEMA)
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)
01120000000	State Assembly
011200300100	Kaduna State Legislature
011200400100	Kaduna State Legislative Service Commission
01400000000	Auditor General
014000100100	Office of the Auditor General State
014000200100	Office of the Auditor General Local Governments
014000300100	Audit Service Commission
01240000000	Ministry of Internal Security and Home Affairs
012400100100	Ministry of Internal Security and Home Affairs
012401300100	Kaduna State Pilgrims Welfare Agency
012401700100	Kaduna State Bureau of Interfaith
012401800100	Kaduna State Vigilance Service (KADVS)
01250000000	Office of the Head of Service
012500100100	Office of the Head of Service
012500900100	Kaduna State Bureau of Pension
01470000000	Civil Service Commission
014700100100	Civil Service Commission (CSC)
01480000000	State Independent Electoral Commission
014800100100	Kaduna State Independent Electoral Commission (SIECOM)
01490000000	Local Government Service Board
014900100100	Local Government Service Board
02000000000	Economic Sector
02150000000	Ministry of Agriculture
021500100100	Ministry of Agriculture
021510200100	Kaduna State Agriculture Development Agency (KADA)
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)
02200000000	Ministry of Finance
022000100100	Ministry of Finance

022000800100	Kaduna State Internal Revenue Service (KADIRS)
022200000000	Ministry of Business, Innovation and Technology
022200100100	Ministry of Business, Innovation and Technology
022200500100	Kaduna Enterprise Development Agency (KADEDA)
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)
022200700100	Kaduna State Development and Property Company (KSDPC)
022200800100	Directorate of Information and Communication Technology
023400000000	Ministry of Public Works and Infrastructure
023400100100	Ministry of Public Works and Infrastructure
023400300100	Kaduna Power Supply Company Limited (KAPSCO)
023400400100	Kaduna Roads Agency (KADRA)
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)
023400800100	Kaduna State Water Service Regulatory Commission
023400900100	Kaduna State Water Corporation
023800000000	Planning and Budget Commission
023800100100	Planning and Budget Commission (PBC)
023800400100	Kaduna State Bureau of Statistics (KDBS)
023800500100	Kaduna State Residents Registration Agency (KADRIMA)
025000000000	Fiscal Responsibility Commission
025000100100	Fiscal Responsibility Commission
025300000000	Ministry of Housing and Urban Development
025300100100	Ministry of Housing and Urban Development
025300400100	Kaduna State Urban Planning and Development Authority (KASUPD)
025300500100	Kaduna State Facilities Management Agency (KADFAMA)
025300600100	Kaduna State Mortgage and Foreclosure Authority
030000000000	Law and Justice Sector
031800000000	Judiciary
031800100100	Judicial Service Commission (JSC)
031800400100	High Court of Justice
031800500100	Sharia Court of Appeal
031800700100	Customary Court of Appeal
031800800100	Alternative Dispute Resolution Centre
032600000000	Ministry of Justice
032600100100	Ministry of Justice
040000000000	Regional Sector
043700000000	Metropolitan Authorities
043700100200	Zaria Metropolitan Authority
043700100300	Kaduna Capital Territory Authority
043700100400	Kafanchan Municipal Authority
050000000000	Social Sector
051400000000	Ministry of Human Services and Social Development
051400100100	Ministry of Human Services and Social Development
051400200100	Kaduna State Disability Affairs Board
051405500100	Kaduna State Social Investment Programme Agency (KADSIPA)
051405600100	Community and Social Development Agency (CSDA)

05170000000	Ministry of Education
051700100100	Ministry of Education
051700300100	State Universal Basic Education Board (SUBEB)
051700800100	Kaduna State Library Board
051700900100	Kaduna State Schools Quality Assurance Authority
051701000100	Kaduna State Teachers Service Board (TSB)
051701100100	Kaduna State Scholarship and Loans Board
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)
051701900100	Kaduna State College of Education, Gidan Waya (COE)
051702100100	Kaduna State University (KASU)
05210000000	Ministry of Health
052100100100	Ministry of Health
052100200100	Kaduna State Contributory Health Management Authority (KADCHM)
052100300100	Kaduna State Primary Health Care Board
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)
052100400100	Kaduna State AIDS Control Agency (KADSACA)
052100500100	Barau Dikko Teaching Hospital, Kaduna
052100600200	Kaduna State College of Nursing and Midwifery
05350000000	Ministry of Environment and Natural Resources
053500100100	Ministry of Environment and Natural Resources
053501600100	Kaduna State Environmental Protection Authority (KEPA)
053501900100	Kaduna State Mining Development Company
05390000000	Ministry of Sports Development
053900100100	Ministry of Sports Development
05510000000	Ministry for Local Government Affairs
055100100100	Ministry for Local Government Affairs
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)
05440000000	Ministry Humanitarian Affairs
054400100100	Ministry Humanitarian Affairs

Kaduna State Government 2025 Approved Budget - Personnel Expenditure by Ad

Code	Administrative Unit
	<i>Total Personnel Expenditure</i>
01000000000	Administration Sector
01110000000	Governor's Office
011100100100	Government House
011100200200	Kaduna Geographic Information Management Service (KADGIS)
011100700100	Kaduna Investment Promotion Agency (KADIPA)
011101000100	Kaduna State Public Procurement Authority (KADPPA)
011102100100	Kaduna State Liaison Office Abuja
01610000000	Secretary to the State Government
016100100100	Secretary to the State Government
016101600100	Kaduna State Peace Commission
016101900100	Government Printing Department

016100500100	Kaduna State Media Corporation (KSMC)
016100800100	State Emergency Management Agency (SEMA)
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)
011200000000	State Assembly
011200300100	Kaduna State Legislature
014000000000	Auditor General
014000100100	Office of the Auditor General State
014000200100	Office of the Auditor General Local Governments
014000300100	Audit Service Commission
012400000000	Ministry of Internal Security and Home Affairs
012400100100	Ministry of Internal Security and Home Affairs
012401300100	Kaduna State Pilgrims Welfare Agency
012401700100	Kaduna State Bureau of Interfaith
012401800100	Kaduna State Vigilance Service (KADVS)
012500000000	Office of the Head of Service
012500100100	Office of the Head of Service
012500900100	Kaduna State Bureau of Pension
014700000000	Civil Service Commission
014700100100	Civil Service Commission (CSC)
014800000000	State Independent Electoral Commission
014800100100	Kaduna State Independent Electoral Commission (SIECOM)
014900000000	Local Government Service Board
014900100100	Local Government Service Board
020000000000	Economic Sector
021500000000	Ministry of Agriculture
021500100100	Ministry of Agriculture
021510200100	Kaduna State Agriculture Development Agency (KADA)
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)
022000000000	Ministry of Finance
022000100100	Ministry of Finance
022000800100	Kaduna State Internal Revenue Service (KADIRS)
022200000000	Ministry of Business, Innovation and Technology
022200100100	Ministry of Business, Innovation and Technology
022200500100	Kaduna Enterprise Development Agency (KADEDA)
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)
022200700100	Kaduna State Development and Property Company (KSDPC)
022200800100	Directorate of Information and Communication Technology
023400000000	Ministry of Public Works and Infrastructure
023400100100	Ministry of Public Works and Infrastructure
023400300100	Kaduna Power Supply Company Limited (KAPSCO)
023400400100	Kaduna Roads Agency (KADRA)
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)
023400800100	Kaduna State Water Service Regulatory Commission
023400900100	Kaduna State Water Corporation
023800000000	Planning and Budget Commission

023800100100	Planning and Budget Commission (PBC)
023800400100	Kaduna State Bureau of Statistics (KDBS)
023800500100	Kaduna State Residents Registration Agency (KADRIMA)
025000000000	Fiscal Responsibility Commission
025000100100	Fiscal Responsibility Commission
025300000000	Ministry of Housing and Urban Development
025300100100	Ministry of Housing and Urban Development
025300400100	Kaduna State Urban Planning and Development Authority (KASUPD)
025300500100	Kaduna State Facilities Management Agency (KADFAMA)
025300600100	Kaduna State Mortgage and Foreclosure Authority
030000000000	Law and Justice Sector
031800000000	Judiciary
031800100100	Judicial Service Commission (JSC)
031800400100	High Court of Justice
031800500100	Sharia Court of Appeal
031800700100	Customary Court of Appeal
031800800100	Alternative Dispute Resolution Centre
032600000000	Ministry of Justice
032600100100	Ministry of Justice
040000000000	Regional Sector
043700000000	Metropolitan Authorities
043700100200	Zaria Metropolitan Authority
043700100300	Kaduna Capital Territory Authority
043700100400	Kafanchan Municipal Authority
050000000000	Social Sector
051400000000	Ministry of Human Services and Social Development
051400100100	Ministry of Human Services and Social Development
051400200100	Kaduna State Disability Affairs Board
051405500100	Kaduna State Social Investment Programme Agency (KADSIPA)
051405600100	Community and Social Development Agency (CSDA)
051700000000	Ministry of Education
051700100100	Ministry of Education
051700300100	State Universal Basic Education Board (SUBEB)
051700800100	Kaduna State Library Board
051700900100	Kaduna State Schools Quality Assurance Authority
051701000100	Kaduna State Teachers Service Board (TSB)
051701100100	Kaduna State Scholarship and Loans Board
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)
051701900100	Kaduna State College of Education, Gidan Waya (COE)
051702100100	Kaduna State University (KASU)
052100000000	Ministry of Health
052100100100	Ministry of Health
052100200100	Kaduna State Contributory Health Management Authority (KADCHM)
052100300100	Kaduna State Primary Health Care Board
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)

052100400100	Kaduna State AIDS Control Agency (KADSACA)
052100500100	Barau Dikko Teaching Hospital, Kaduna
052100600200	Kaduna State College of Nursing and Midwifery
053500000000	Ministry of Environment and Natural Resources
053500100100	Ministry of Environment and Natural Resources
053501600100	Kaduna State Environmental Protection Authority (KEPA)
053501900100	Kaduna State Mining Development Company
053900000000	Ministry of Sports Development
053900100100	Ministry of Sports Development
055100000000	Ministry for Local Government Affairs
055100100100	Ministry for Local Government Affairs
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)
054400000000	Ministry Humanitarian Affairs
054400100100	Ministry Humanitarian Affairs

Kaduna State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure

Code	Administrative Unit
	<i>Total Other Non-Debt Recurrent Expenditure</i>
010000000000	Administration Sector
011100000000	Governor's Office
011100100100	Government House
011100200200	Kaduna Geographic Information Management Service (KADGIS)
011100700100	Kaduna Investment Promotion Agency (KADIPA)
011101000100	Kaduna State Public Procurement Authority (KADPPA)
011102100100	Kaduna State Liaison Office Abuja
016100000000	Secretary to the State Government
016100100100	Secretary to the State Government
016101600100	Kaduna State Peace Commission
016101900100	Government Printing Department
016100500100	Kaduna State Media Corporation (KSMC)
016100800100	State Emergency Management Agency (SEMA)
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)
011200000000	State Assembly
011200300100	Kaduna State Legislature
011200400100	Kaduna State Legislative Service Commission
014000000000	Auditor General
014000100100	Office of the Auditor General State
014000200100	Office of the Auditor General Local Governments
014000300100	Audit Service Commission
012400000000	Ministry of Internal Security and Home Affairs
012400100100	Ministry of Internal Security and Home Affairs
012401300100	Kaduna State Pilgrims Welfare Agency
012401700100	Kaduna State Bureau of Interfaith
012401800100	Kaduna State Vigilance Service (KADVS)
012500000000	Office of the Head of Service

012500100100	Office of the Head of Service
012500900100	Kaduna State Bureau of Pension
014700000000	Civil Service Commission
014700100100	Civil Service Commission (CSC)
014800000000	State Independent Electoral Commission
014800100100	Kaduna State Independent Electoral Commission (SIECOM)
014900000000	Local Government Service Board
014900100100	Local Government Service Board
020000000000	Economic Sector
021500000000	Ministry of Agriculture
021500100100	Ministry of Agriculture
021510200100	Kaduna State Agriculture Development Agency (KADA)
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)
022000000000	Ministry of Finance
022000100100	Ministry of Finance
022000800100	Kaduna State Internal Revenue Service (KADIRS)
022200000000	Ministry of Business, Innovation and Technology
022200100100	Ministry of Business, Innovation and Technology
022200500100	Kaduna Enterprise Development Agency (KADEDA)
022200800100	Directorate of Information and Communication Technology
023400000000	Ministry of Public Works and Infrastructure
023400100100	Ministry of Public Works and Infrastructure
023400300100	Kaduna Power Supply Company Limited (KAPSCO)
023400400100	Kaduna Roads Agency (KADRA)
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)
023400800100	Kaduna State Water Service Regulatory Commission
023400900100	Kaduna State Water Corporation
023800000000	Planning and Budget Commission
023800100100	Planning and Budget Commission (PBC)
023800400100	Kaduna State Bureau of Statistics (KDBS)
023800500100	Kaduna State Residents Registration Agency (KADRIMA)
025000000000	Fiscal Responsibility Commission
025000100100	Fiscal Responsibility Commission
025300000000	Ministry of Housing and Urban Development
025300100100	Ministry of Housing and Urban Development
025300400100	Kaduna State Urban Planning and Development Authority (KASUPD)
025300500100	Kaduna State Facilities Management Agency (KADFAMA)
025300600100	Kaduna State Mortgage and Foreclosure Authority
030000000000	Law and Justice Sector
031800000000	Judiciary
031800100100	Judicial Service Commission (JSC)
031800400100	High Court of Justice
031800500100	Sharia Court of Appeal
031800700100	Customary Court of Appeal
031800800100	Alternative Dispute Resolution Centre

032600000000	Ministry of Justice
032600100100	Ministry of Justice
040000000000	Regional Sector
043700000000	Metropolitan Authorities
043700100200	Zaria Metropolitan Authority
043700100300	Kaduna Capital Territory Authority
043700100400	Kafanchan Municipal Authority
050000000000	Social Sector
051400000000	Ministry of Human Services and Social Development
051400100100	Ministry of Human Services and Social Development
051400200100	Kaduna State Disability Affairs Board
051405500100	Kaduna State Social Investment Programme Agency (KADSIPA)
051405600100	Community and Social Development Agency (CSDA)
051700000000	Ministry of Education
051700100100	Ministry of Education
051700300100	State Universal Basic Education Board (SUBEB)
051700800100	Kaduna State Library Board
051700900100	Kaduna State Schools Quality Assurance Authority
051701000100	Kaduna State Teachers Service Board (TSB)
051701100100	Kaduna State Scholarship and Loans Board
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)
051701900100	Kaduna State College of Education, Gidan Waya (COE)
051702100100	Kaduna State University (KASU)
052100000000	Ministry of Health
052100100100	Ministry of Health
052100200100	Kaduna State Contributory Health Management Authority (KADCHM)
052100300100	Kaduna State Primary Health Care Board
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)
052100400100	Kaduna State AIDS Control Agency (KADSACA)
052100500100	Barau Dikko Teaching Hospital, Kaduna
052100600200	Kaduna State College of Nursing and Midwifery
053500000000	Ministry of Environment and Natural Resources
053500100100	Ministry of Environment and Natural Resources
053501600100	Kaduna State Environmental Protection Authority (KEPA)
053501900100	Kaduna State Mining Development Company
053900000000	Ministry of Sports Development
053900100100	Ministry of Sports Development
055100000000	Ministry for Local Government Affairs
055100100100	Ministry for Local Government Affairs
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)
054400000000	Ministry Humanitarian Affairs
054400100100	Ministry Humanitarian Affairs

Kaduna State Government 2025 Approved Budget - Debt Service Expenditure by

Code	Administrative Unit
	<i>Total Debt Service Expenditure</i>
20000000000	Economic Sector
22000000000	Ministry of Finance
22000100100	Ministry of Finance

Kaduna State Government 2025 Approved Budget - Capital Expenditure by Admini

Code	Administrative Unit
	<i>Total Capital Expenditure</i>
01000000000	Administration Sector
01110000000	Governor's Office
011100200200	Kaduna Geographic Information Management Service (KADGIS)
011100700100	Kaduna Investment Promotion Agency (KADIPA)
011101000100	Kaduna State Public Procurement Authority (KADPPA)
01610000000	Secretary to the State Government
016101900100	Government Printing Department
016100500100	Kaduna State Media Corporation (KSMC)
016100800100	State Emergency Management Agency (SEMA)
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)
01120000000	State Assembly
011200300100	Kaduna State Legislature
011200400100	Kaduna State Legislative Service Commission
01400000000	Auditor General
014000200100	Office of the Auditor General Local Governments
01240000000	Ministry of Internal Security and Home Affairs
012400100100	Ministry of Internal Security and Home Affairs
012401300100	Kaduna State Pilgrims Welfare Agency
01250000000	Office of the Head of Service
012500100100	Office of the Head of Service
01480000000	State Independent Electoral Commission
014800100100	Kaduna State Independent Electoral Commission (SIECOM)
02000000000	Economic Sector
02150000000	Ministry of Agriculture
021500100100	Ministry of Agriculture
021510200100	Kaduna State Agriculture Development Agency (KADA)
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)
02200000000	Ministry of Finance
022000100100	Ministry of Finance
022000800100	Kaduna State Internal Revenue Service (KADIRS)
02220000000	Ministry of Business, Innovation and Technology
022200100100	Ministry of Business, Innovation and Technology
022200500100	Kaduna Enterprise Development Agency (KADEDA)
022200800100	Directorate of Information and Communication Technology
02340000000	Ministry of Public Works and Infrastructure

023400100100	Ministry of Public Works and Infrastructure
023400300100	Kaduna Power Supply Company Limited (KAPSCO)
023400400100	Kaduna Roads Agency (KADRA)
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)
023400800100	Kaduna State Water Service Regulatory Commission
023800000000	Planning and Budget Commission
023800100100	Planning and Budget Commission (PBC)
023800400100	Kaduna State Bureau of Statistics (KDBS)
023800500100	Kaduna State Residents Registration Agency (KADRIMA)
025000000000	Fiscal Responsibility Commission
025000100100	Fiscal Responsibility Commission
025300000000	Ministry of Housing and Urban Development
025300100100	Ministry of Housing and Urban Development
025300400100	Kaduna State Urban Planning and Development Authority (KASUPD)
025300500100	Kaduna State Facilities Management Agency (KADFAMA)
025300600100	Kaduna State Mortgage and Foreclosure Authority
030000000000	Law and Justice Sector
031800000000	Judiciary
031800100100	Judicial Service Commission (JSC)
031800400100	High Court of Justice
031800500100	Sharia Court of Appeal
031800700100	Customary Court of Appeal
032600000000	Ministry of Justice
032600100100	Ministry of Justice
040000000000	Regional Sector
043700000000	Metropolitan Authorities
043700100200	Zaria Metropolitan Authority
043700100300	Kaduna Capital Territory Authority
043700100400	Kafanchan Municipal Authority
050000000000	Social Sector
051400000000	Ministry of Human Services and Social Development
051400100100	Ministry of Human Services and Social Development
051400200100	Kaduna State Disability Affairs Board
051405600100	Community and Social Development Agency (CSDA)
051700000000	Ministry of Education
051700100100	Ministry of Education
051700300100	State Universal Basic Education Board (SUBEB)
051700800100	Kaduna State Library Board
051701100100	Kaduna State Scholarship and Loans Board
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)
051701900100	Kaduna State College of Education, Gidan Waya (COE)
051702100100	Kaduna State University (KASU)
052100000000	Ministry of Health
052100100100	Ministry of Health
052100200100	Kaduna State Contributory Health Management Authority (KADCHM)

052100300100	Kaduna State Primary Health Care Board
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)
052100400100	Kaduna State AIDS Control Agency (KADSACA)
052100500100	Barau Dikko Teaching Hospital, Kaduna
052100600200	Kaduna State College of Nursing and Midwifery
053500000000	Ministry of Environment and Natural Resources
053500100100	Ministry of Environment and Natural Resources
053501600100	Kaduna State Environmental Protection Authority (KEPA)
053501900100	Kaduna State Mining Development Company
053900000000	Ministry of Sports Development
053900100100	Ministry of Sports Development
055100000000	Ministry for Local Government Affairs
055100100100	Ministry for Local Government Affairs
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)

strative Classification

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
665,478,487,624.88	286,823,864,186.94	790,439,580,083.16
61,879,042,448.83	21,236,899,213.36	49,797,490,883.86
10,231,153,500.02	4,252,311,593.16	6,684,861,894.07
6,023,627,553.56	3,587,109,141.78	2,859,672,232.28
3,642,515,497.18	528,973,349.11	3,206,665,770.52
299,091,603.41	39,874,769.12	371,140,323.50
221,803,845.87	70,227,875.81	192,169,436.73
44,115,000.00	26,126,457.34	55,214,131.04
5,173,201,196.37	2,009,937,919.94	7,747,709,225.14
2,535,284,788.65	1,593,113,966.27	2,587,657,326.65
50,869,133.24	16,502,930.62	50,257,702.80
113,728,474.70	28,365,904.29	249,155,423.92
1,977,066,697.18	200,113,449.59	3,335,319,868.37
496,252,102.60	171,841,669.17	1,308,552,993.48
-	-	216,765,909.92
17,108,887,148.58	3,812,742,141.11	19,361,202,859.74
16,933,232,948.58	3,812,724,233.28	19,361,202,859.74
175,654,200.00	17,907.83	-
947,666,686.28	185,324,234.40	1,023,619,734.36
323,180,454.92	151,413,917.45	382,481,054.92
569,748,231.36	33,112,395.56	607,249,739.24
54,738,000.00	797,921.39	33,888,940.20
21,706,676,994.41	5,488,294,273.37	11,769,957,125.91
20,519,265,658.20	4,082,893,313.42	9,480,507,684.33
930,563,376.21	1,380,635,737.75	1,874,435,138.32
198,511,683.08	23,454,484.70	374,277,262.20
58,336,276.92	1,310,737.50	40,737,041.06
1,098,619,485.10	393,942,905.12	1,226,712,250.82
973,480,826.64	346,777,242.22	1,006,429,185.58
125,138,658.46	47,165,662.90	220,283,065.24
174,962,450.06	93,252,140.65	190,499,964.48
174,962,450.06	93,252,140.65	190,499,964.48
4,967,360,748.24	4,954,473,626.95	399,652,387.26
4,967,360,748.24	4,954,473,626.95	399,652,387.26
470,514,239.77	46,620,378.66	1,393,275,442.08
470,514,239.77	46,620,378.66	1,393,275,442.08
315,054,963,846.08	153,309,692,192.49	368,397,168,084.91
34,254,087,704.77	17,003,107,337.56	74,024,127,827.04
32,928,692,886.86	16,607,258,391.50	72,375,658,204.72
1,248,341,022.16	385,481,448.62	1,603,912,258.12
77,053,795.75	10,367,497.44	44,557,364.20
111,596,467,635.14	66,108,171,935.51	147,079,911,531.03
108,600,002,290.36	64,613,341,439.42	141,228,130,088.10

2,996,465,344.78	1,494,830,496.09	5,851,781,442.93
19,697,091,672.41	1,064,528,072.51	4,030,405,499.59
17,602,151,271.25	820,483,492.73	2,054,585,629.61
305,359,657.96	10,754,268.50	299,728,422.10
-	-	19,923,497.04
-	-	210,428,327.64
1,789,580,743.20	233,290,311.28	1,445,739,623.20
114,676,020,237.00	58,704,698,453.51	108,456,987,012.02
44,729,704,393.97	43,910,522,683.02	48,035,912,854.39
3,456,452,297.24	109,745,999.56	4,311,659,085.00
60,113,572,917.04	13,646,686,708.26	21,922,855,567.85
1,436,136,202.76	994,840,371.71	1,621,306,120.78
4,876,582,270.29	17,321,867.60	30,127,624,566.84
63,572,155.70	25,580,823.36	51,978,845.30
-	-	2,385,649,971.86
7,647,733,945.82	5,131,801,770.39	23,006,096,345.86
6,701,895,520.02	4,932,482,187.23	22,158,210,316.36
448,407,804.00	110,355,288.45	480,250,500.00
497,430,621.80	88,964,294.71	367,635,529.50
130,946,008.28	28,997,141.47	49,803,907.92
130,946,008.28	28,997,141.47	49,803,907.92
27,052,616,642.67	5,268,387,481.54	11,749,835,961.45
21,330,997,342.14	794,900,504.61	6,290,428,709.18
660,098,698.94	168,135,641.63	229,651,617.36
4,527,265,177.59	4,300,627,869.50	4,994,173,505.23
534,255,424.00	4,723,465.80	235,582,129.68
9,957,956,814.35	2,069,075,044.29	13,510,750,184.78
7,796,741,464.47	1,864,655,000.39	11,492,395,397.40
357,294,517.64	59,265,239.77	719,352,750.00
4,871,304,993.72	685,434,951.64	5,271,810,371.40
1,407,220,771.95	532,325,660.00	2,950,777,975.64
1,160,921,181.16	587,629,148.98	2,431,845,700.36
-	-	118,608,600.00
2,161,215,349.88	204,420,043.90	2,018,354,787.38
2,161,215,349.88	204,420,043.90	2,018,354,787.38
14,632,023,320.67	1,605,190,460.70	-
14,632,023,320.67	1,605,190,460.70	-
3,711,234,090.31	1,345,560,000.00	-
6,555,201,366.03	243,508,262.40	-
4,365,587,864.33	16,122,198.30	-
263,954,501,194.96	108,603,007,276.10	358,734,170,929.62
12,536,491,695.47	342,864,930.11	9,572,432,716.02
11,399,737,519.10	242,869,198.20	8,549,792,764.88
292,173,916.85	83,124,472.87	436,146,670.02
123,811,629.76	12,000,000.00	130,495,281.12
720,768,629.76	4,871,259.04	455,998,000.00

129,252,610,478.73	67,355,582,744.07	206,602,592,070.59
68,810,330,061.23	45,749,200,331.97	141,931,993,370.00
32,382,237,847.12	12,661,633,794.62	33,583,435,847.61
95,086,005.07	22,724,900.94	135,616,615.46
416,908,521.05	186,279,589.09	748,015,758.44
103,898,147.50	38,470,464.73	132,261,534.20
2,395,641,034.32	317,616,511.05	7,096,936,030.88
2,963,676,520.66	1,330,770,395.67	3,547,122,525.14
3,293,749,356.37	1,356,417,468.79	5,054,678,590.72
18,791,082,985.41	5,692,469,287.21	14,372,531,798.14
93,426,467,704.19	35,797,323,879.85	127,036,683,143.10
68,123,071,580.85	26,285,374,807.57	73,108,987,058.27
1,274,787,009.94	45,982,192.32	5,391,723,689.59
16,397,482,130.87	7,027,397,078.41	16,285,721,751.13
2,472,887,905.38	129,329,505.30	10,737,062,568.15
394,650,683.46	59,582,488.20	1,349,367,878.67
74,948,985.75	38,659,633.90	84,021,172.91
3,739,806,794.81	1,914,594,330.03	17,549,208,210.13
948,832,613.13	296,403,844.12	2,530,590,814.26
21,643,205,014.19	2,332,177,493.35	6,888,531,642.01
21,338,998,644.39	2,239,411,049.19	6,207,930,396.42
283,090,735.32	76,218,906.53	346,170,827.20
21,115,634.48	16,547,537.63	334,430,418.39
3,202,195,873.60	1,892,826,964.02	1,493,123,806.60
3,202,195,873.60	1,892,826,964.02	1,493,123,806.60
3,893,530,428.77	882,231,264.70	6,840,807,551.30
1,773,718,048.82	834,912,926.04	3,675,143,710.06
2,119,812,379.95	47,318,338.66	3,165,663,841.24
-	-	300,000,000.00
-	-	300,000,000.00

Administrative Classification

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<i>78,386,605,922.17</i>	<i>55,314,193,795.06</i>	<i>83,974,823,974.37</i>
4,360,611,523.88	2,666,789,369.34	4,693,701,273.30
871,391,537.60	525,091,995.53	1,017,287,580.92
480,802,671.12	264,818,374.42	551,190,874.08
220,374,238.20	174,025,531.93	247,286,376.84
46,995,132.41	31,883,771.87	116,940,962.23
123,219,495.87	54,364,317.31	81,404,236.73
-	-	20,465,131.04
575,808,497.54	852,703,082.48	670,453,119.31
77,051,632.92	547,773,409.11	172,420,782.96
28,418,133.24	12,650,175.87	22,002,502.80
40,557,382.63	27,319,008.54	27,985,632.70

307,923,117.07	172,313,636.60	325,514,468.37
121,858,231.68	92,646,852.36	50,087,422.56
-	-	72,442,309.92
2,001,577,586.08	672,327,217.37	1,931,945,404.74
2,001,577,586.08	672,327,217.37	1,931,945,404.74
270,045,545.24	108,673,327.43	255,073,094.04
112,533,454.92	83,615,609.87	112,653,454.92
122,512,090.32	25,057,717.56	127,499,698.92
35,000,000.00	-	14,919,940.20
105,876,082.09	82,706,967.18	316,285,162.12
31,272,485.88	38,464,050.79	23,060,228.64
28,436,876.21	20,365,045.44	196,289,138.32
41,830,443.08	22,567,133.45	61,102,612.20
4,336,276.92	1,310,737.50	35,833,182.96
168,959,523.28	137,112,833.82	167,148,883.80
105,982,143.12	110,181,684.67	91,385,818.56
62,977,380.16	26,931,149.15	75,763,065.24
113,493,658.61	84,202,558.17	118,681,546.03
113,493,658.61	84,202,558.17	118,681,546.03
184,906,798.80	159,651,008.70	155,137,040.26
184,906,798.80	159,651,008.70	155,137,040.26
68,552,294.64	44,320,378.66	61,689,442.08
68,552,294.64	44,320,378.66	61,689,442.08
25,921,169,310.96	15,793,685,383.21	34,954,068,805.44
811,855,473.12	680,235,660.72	788,206,034.36
211,633,766.76	318,892,914.66	466,071,854.72
585,802,847.16	352,604,231.87	308,122,254.12
14,418,859.20	8,738,514.19	14,011,925.52
22,534,530,204.62	13,215,233,484.32	30,424,984,133.72
21,002,757,944.60	12,708,588,988.83	27,971,512,288.83
1,531,772,260.02	506,644,495.49	2,453,471,844.89
398,884,799.59	208,303,914.09	552,923,146.63
278,907,443.83	207,549,645.59	204,735,045.91
14,752,732.56	754,268.50	12,611,652.84
-	-	19,923,497.04
-	-	210,428,327.64
105,224,623.20	-	105,224,623.20
1,537,845,581.94	1,187,001,475.40	2,577,837,494.77
173,267,868.97	93,254,120.38	117,670,685.40
13,754,821.08	8,005,028.67	27,900,683.88
68,685,383.28	58,466,398.43	57,505,311.96
1,232,187,642.76	986,455,711.96	1,106,787,120.78
13,149,880.29	16,523,183.10	14,379,066.84
36,799,985.56	24,297,032.86	32,066,283.05
-	-	1,221,528,342.86
297,883,540.18	242,833,790.42	258,422,541.48

124,947,150.10	127,178,818.88	102,194,270.28
151,176,804.00	108,128,653.70	135,454,122.00
21,759,586.08	7,526,317.84	20,774,149.20
48,984,008.28	26,738,827.72	32,298,907.92
48,984,008.28	26,738,827.72	32,298,907.92
291,185,703.23	233,338,230.54	319,396,546.56
87,162,953.52	74,260,558.76	100,477,875.12
143,732,766.59	115,062,171.72	152,528,217.36
44,353,299.12	41,101,128.76	45,935,804.40
15,936,684.00	2,914,371.30	20,454,649.68
4,315,121,687.24	1,685,755,775.42	4,589,536,821.92
2,847,279,462.36	1,503,615,725.16	4,121,694,597.04
74,510,057.64	21,610,532.79	134,767,250.00
1,322,119,711.72	558,646,026.72	1,849,971,411.40
925,289,615.00	452,996,889.89	1,416,348,315.64
525,360,078.00	470,362,275.76	698,607,620.00
-	-	22,000,000.00
1,467,842,224.88	182,140,050.26	467,842,224.88
1,467,842,224.88	182,140,050.26	467,842,224.88
83,746,076.37	20,898,814.72	-
83,746,076.37	20,898,814.72	-
24,364,250.64	-	-
30,122,570.97	11,453,387.90	-
29,259,254.76	9,445,426.82	-
43,705,957,323.72	35,147,064,452.37	39,737,517,073.72
1,142,365,485.26	247,690,701.96	432,281,639.68
306,187,203.10	169,496,165.95	174,182,048.88
89,218,022.64	61,323,276.97	94,216,709.68
116,791,629.76	12,000,000.00	81,628,881.12
630,168,629.76	4,871,259.04	82,254,000.00
28,099,430,329.10	23,449,607,583.06	28,097,378,806.37
17,335,410,934.44	14,939,831,621.36	16,742,530,481.04
158,647,719.12	88,957,203.19	145,164,718.08
35,002,380.24	21,825,375.94	24,654,067.08
79,985,595.72	65,584,816.01	93,487,048.44
69,997,302.48	35,212,652.23	74,481,631.68
38,601,034.32	13,478,668.80	30,105,872.88
1,654,898,586.40	1,330,764,456.04	1,671,801,277.24
1,638,533,097.96	1,356,417,468.79	2,100,390,590.72
7,088,353,678.42	5,597,535,320.70	7,214,763,119.21
13,732,665,927.37	10,891,795,240.66	10,273,052,872.66
6,234,226,836.34	5,837,146,149.07	6,143,004,673.26
63,183,059.14	45,308,358.07	70,486,167.75
4,662,051,188.90	2,746,335,871.18	139,793,816.09
60,435,895.18	36,028,451.55	65,721,702.75
52,706,504.28	21,503,412.85	55,767,638.68

49,622,708.76	36,441,064.65	39,765,979.32
2,204,530,677.18	1,877,614,572.28	3,250,366,067.23
405,909,057.60	291,417,361.01	508,146,827.58
545,187,922.80	398,620,075.98	528,691,751.03
374,915,381.64	309,622,257.35	354,519,387.27
156,697,297.80	76,218,906.53	153,164,459.00
13,575,243.36	12,778,912.10	21,007,904.76
66,547,284.61	53,110,928.47	46,504,146.60
66,547,284.61	53,110,928.47	46,504,146.60
119,760,374.58	106,239,922.24	199,607,857.38
90,518,048.82	72,598,728.54	137,360,791.14
29,242,325.76	33,641,193.70	62,247,066.24
-	-	160,000,000.00
-	-	160,000,000.00

Expenditure by Fund Source

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<i>55,801,283,973.86</i>	<i>23,242,175,902.64</i>	<i>84,040,609,868.62</i>
20,812,958,127.58	11,127,769,526.57	22,386,329,931.61
6,430,403,407.15	3,406,793,722.97	2,688,948,831.01
5,542,824,882.44	3,322,290,767.36	2,308,481,358.20
806,060,593.71	45,886,905.52	245,440,029.44
15,721,471.00	7,990,997.25	80,343,243.37
21,681,460.00	4,498,595.50	19,935,200.00
44,115,000.00	26,126,457.34	34,749,000.00
3,030,378,383.58	1,153,444,704.96	4,017,311,105.83
2,458,233,155.73	1,045,340,557.16	2,415,236,543.69
22,451,000.00	3,852,754.75	28,255,200.00
1,071,092.07	1,046,895.75	13,119,791.22
244,449,264.86	27,799,812.99	228,130,400.00
304,173,870.92	75,404,684.31	1,238,415,570.92
-	-	94,153,600.00
4,277,638,511.00	1,051,006,234.48	6,071,849,081.00
4,141,984,311.00	1,050,988,326.65	6,071,849,081.00
135,654,200.00	17,907.83	-
297,481,700.04	76,650,906.97	388,407,199.32
210,647,000.00	67,798,307.58	269,827,600.00
67,096,700.04	8,054,678.00	99,610,599.32
19,738,000.00	797,921.39	18,969,000.00
6,181,989,977.97	5,377,712,264.96	6,753,479,040.98
5,081,182,237.97	4,016,554,221.40	4,757,254,532.88
890,126,500.00	1,360,270,692.31	1,678,146,000.00
156,681,240.00	887,351.25	313,174,650.00
54,000,000.00	-	4,903,858.10
129,659,961.82	49,769,259.25	1,059,563,367.02

67,498,683.52	29,534,745.50	915,043,367.02
62,161,278.30	20,234,513.75	144,520,000.00
61,468,791.45	9,049,582.48	71,818,418.45
61,468,791.45	9,049,582.48	71,818,418.45
1,975,449.44	1,042,850.50	3,366,888.00
1,975,449.44	1,042,850.50	3,366,888.00
401,961,945.13	2,300,000.00	1,331,586,000.00
401,961,945.13	2,300,000.00	1,331,586,000.00
17,072,399,097.33	7,209,542,395.82	31,817,161,108.93
691,744,196.55	43,173,911.00	901,904,500.00
577,231,500.00	41,203,611.00	557,549,500.00
91,252,800.00	341,316.75	339,986,000.00
23,259,896.55	1,628,983.25	4,369,000.00
11,690,576,242.59	5,583,975,717.19	25,148,329,598.04
11,258,552,617.00	5,509,294,993.19	21,750,020,000.00
432,023,625.59	74,680,724.00	3,398,309,598.04
1,087,957,728.67	11,686,560.99	1,114,939,175.59
228,242,594.00	11,686,560.99	200,185,698.00
10,259,014.67	-	50,813,477.59
849,456,120.00	-	863,940,000.00
717,833,599.70	355,665,096.23	1,842,995,470.38
488,202,400.00	334,156,017.13	331,943,891.38
10,003,640.56	6,560,615.78	6,427,900.00
11,655,380.00	4,481,328.57	19,867,200.00
203,948,560.00	8,384,659.75	295,859,000.00
1,750,040.00	798,684.50	21,545,500.00
2,273,579.14	1,283,790.50	3,230,350.00
-	-	1,164,121,629.00
869,028,718.79	322,828,814.49	1,023,070,349.92
521,241,180.00	239,164,202.87	814,686,551.12
3,000,000.00	2,226,634.75	2,670,878.00
344,787,538.79	81,437,976.87	205,712,920.80
8,260,000.00	2,258,313.75	17,505,000.00
8,260,000.00	2,258,313.75	17,505,000.00
2,006,998,611.03	889,953,982.17	1,768,417,015.00
13,301,500.00	8,992,888.75	25,023,480.00
268,538,096.03	53,073,405.75	77,123,400.00
1,717,790,275.00	826,078,593.17	1,658,932,655.00
7,368,740.00	1,809,094.50	7,337,480.00
1,406,916,518.91	383,319,268.87	3,770,212,840.36
1,154,029,518.91	361,039,275.23	2,474,443,340.36
187,418,100.00	37,654,706.98	384,225,500.00
504,753,000.00	126,788,924.92	1,109,919,000.00
190,404,448.55	79,328,770.11	465,117,160.00
271,453,970.36	117,266,873.22	418,573,080.36
-	-	96,608,600.00

252,887,000.00	22,279,993.64	1,295,769,500.00
252,887,000.00	22,279,993.64	1,295,769,500.00
1,889,429,534.99	6,676,771.48	-
1,889,429,534.99	6,676,771.48	-
402,481,947.28	-	-
935,224,895.05	-	-
551,722,692.66	6,676,771.48	-
14,619,580,695.05	4,514,867,939.90	26,066,905,987.72
166,864,254.00	26,334,628.15	303,624,536.00
92,533,716.00	4,533,432.25	96,450,716.00
62,310,538.00	21,801,195.90	111,283,420.00
7,020,000.00	-	48,866,400.00
5,000,000.00	-	47,024,000.00
7,033,715,523.41	2,291,895,782.71	14,625,024,390.61
2,978,400,600.00	1,859,711,172.62	4,525,706,100.51
59,916,244.90	3,191,910.75	93,304,300.00
1,215,500.00	899,525.00	2,500,000.00
336,922,925.33	120,694,773.08	654,528,710.00
33,900,845.02	3,257,812.50	57,779,902.52
2,307,040,000.00	304,134,649.13	7,066,830,158.00
340,199,582.20	5,939.63	504,780,619.58
213,234,000.00	-	454,288,000.00
762,885,825.96	-	1,265,306,600.00
5,987,013,975.31	2,068,601,498.30	8,957,953,802.26
830,653,373.76	231,904,879.09	771,390,048.00
1,211,603,950.80	673,834.25	4,164,150,503.21
3,623,220,483.59	1,784,305,832.75	3,326,932,042.47
130,364,504.00	4,496,066.75	36,520,040.40
2,764,400.00	3,036,075.35	3,091,486.55
3,730,500.00	2,218,569.25	4,465,697.77
129,642,163.16	36,979,757.75	505,578,383.86
55,034,600.00	4,986,483.11	145,825,600.00
49,825,838.64	5,966,639.78	93,480,391.03
29,553,000.00	2,198,014.25	29,553,000.00
12,732,447.52	-	44,402,000.00
7,540,391.12	3,768,625.53	19,525,391.03
675,392,370.00	101,698,263.50	866,619,660.00
675,392,370.00	101,698,263.50	866,619,660.00
706,768,733.69	20,371,127.46	1,080,203,207.82
683,200,000.00	16,514,197.50	1,070,050,097.82
23,568,733.69	3,856,929.96	10,153,110.00
-	-	140,000,000.00
-	-	140,000,000.00

Administrative Classification

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>52,628,563,284.76</u>	<u>40,798,006,621.23</u>	<u>70,841,279,045.88</u>
52,628,563,284.76	40,798,006,621.23	70,841,279,045.88
52,628,563,284.76	40,798,006,621.23	70,841,279,045.88
52,628,563,284.76	40,798,006,621.23	70,841,279,045.88

Administrative Classification

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>478,662,034,444.09</u>	<u>167,469,487,868.01</u>	<u>551,582,867,194.30</u>
36,705,472,797.37	7,442,340,317.45	22,717,459,678.95
2,929,358,555.27	320,425,874.66	2,978,625,482.14
2,616,080,665.27	309,060,911.66	2,713,939,364.24
236,375,000.00	-	173,856,117.90
76,902,890.00	11,364,963.00	90,830,000.00
1,567,014,315.25	3,790,132.50	3,059,945,000.00
72,100,000.00	-	208,050,000.00
1,424,694,315.25	-	2,781,675,000.00
70,220,000.00	3,790,132.50	20,050,000.00
-	-	50,170,000.00
10,829,671,051.50	2,089,408,689.26	11,357,408,374.00
10,789,671,051.50	2,089,408,689.26	11,357,408,374.00
40,000,000.00	-	-
380,139,441.00	-	380,139,441.00
380,139,441.00	-	380,139,441.00
15,418,810,934.35	27,875,041.23	4,700,192,922.81
15,406,810,934.35	27,875,041.23	4,700,192,922.81
12,000,000.00	-	-
800,000,000.00	207,060,812.05	-
800,000,000.00	207,060,812.05	-
4,780,478,500.00	4,793,779,767.75	241,148,459.00
4,780,478,500.00	4,793,779,767.75	241,148,459.00
219,432,832,153.04	89,508,457,792.23	230,784,659,124.66
32,750,488,035.10	16,279,697,765.84	72,334,017,292.68
32,139,827,620.10	16,247,161,865.84	71,352,036,850.00
571,285,375.00	32,535,900.00	955,804,004.00
39,375,040.00	-	26,176,438.68
24,742,797,903.17	6,510,956,112.77	20,665,318,753.39
23,710,128,444.00	5,597,450,836.17	20,665,318,753.39
1,032,669,459.17	913,505,276.60	-
18,210,249,144.15	844,537,597.43	2,362,543,177.37
17,095,001,233.42	601,247,286.15	1,649,664,885.70
280,347,910.73	10,000,000.00	236,303,291.67
834,900,000.00	233,290,311.28	476,575,000.00
112,420,341,055.36	57,162,031,881.88	104,036,154,046.87

44,068,234,125.00	43,483,112,545.51	47,586,298,277.61
3,432,693,835.60	95,180,355.11	4,277,330,501.12
60,033,232,153.76	13,583,738,981.26	21,845,483,055.89
-	-	218,660,000.00
4,861,682,350.00	-	30,091,700,000.00
24,498,591.00	-	16,682,212.25
6,480,821,686.85	4,566,139,165.48	21,724,603,454.46
6,055,707,189.92	4,566,139,165.48	21,241,329,494.96
294,231,000.00	-	342,125,500.00
130,883,496.93	-	141,148,459.50
73,702,000.00	-	-
73,702,000.00	-	-
24,754,432,328.41	4,145,095,268.83	9,662,022,399.89
21,230,532,888.62	711,647,057.10	6,164,927,354.06
247,827,836.32	64.16	-
2,765,121,603.47	3,433,448,147.57	3,289,305,045.83
510,950,000.00	-	207,790,000.00
4,235,918,608.20	-	5,151,000,522.50
3,795,432,483.20	-	4,896,257,460.00
95,366,360.00	-	200,360,000.00
3,044,432,282.00	-	2,311,919,960.00
291,526,708.40	-	1,069,312,500.00
364,107,132.80	-	1,314,665,000.00
440,486,125.00	-	254,743,062.50
440,486,125.00	-	254,743,062.50
12,658,847,709.30	1,577,614,874.50	-
12,658,847,709.30	1,577,614,874.50	-
3,284,387,892.39	1,345,560,000.00	-
5,589,853,900.00	232,054,874.50	-
3,784,605,916.91	-	-
205,628,963,176.18	68,941,074,883.83	292,929,747,868.19
11,227,261,956.21	68,839,600.00	8,836,526,540.34
11,001,016,600.00	68,839,600.00	8,279,160,000.00
140,645,356.21	-	230,646,540.34
85,600,000.00	-	326,720,000.00
94,119,464,626.22	41,614,079,378.30	163,880,188,873.61
48,496,518,526.79	28,949,657,537.99	120,663,756,788.45
32,163,673,883.10	12,569,484,680.68	33,344,966,829.53
58,868,124.83	-	108,462,548.38
50,000,000.00	3,193.12	-
968,578,352.06	-	1,370,540,628.32
1,441,982,258.41	-	2,500,000,000.00
10,939,843,481.03	94,933,966.51	5,892,462,078.93
73,706,787,801.51	22,836,927,140.89	107,805,676,468.19
61,058,191,370.76	20,216,323,779.41	66,194,592,337.01
-	-	1,157,087,018.63

8,112,210,458.39	2,496,755,374.48	12,818,995,892.57
2,282,087,506.20	88,804,987.00	10,634,820,825.00
339,179,779.18	35,043,000.00	1,290,508,753.44
21,595,776.99	-	39,789,495.82
1,405,633,954.47	-	13,793,263,759.04
487,888,955.53	-	1,876,618,386.68
21,048,191,252.75	1,927,590,777.59	6,266,359,499.95
20,934,530,262.75	1,927,590,777.59	5,823,858,009.15
113,660,990.00	-	148,604,368.20
-	-	293,897,122.60
2,460,256,218.99	1,738,017,772.05	580,000,000.00
2,460,256,218.99	1,738,017,772.05	580,000,000.00
3,067,001,320.50	755,620,215.00	5,560,996,486.10
1,000,000,000.00	745,800,000.00	2,467,732,821.10
2,067,001,320.50	9,820,215.00	3,093,263,665.00

2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<i>59,860,125,131.56</i>	<i>53,479,216,012.36</i>
4,585,080,069.97	-
546,988,694.99	-
387,899,999.99	-
149,969,895.00	-
1,920,000.00	-
7,198,800.00	-
-	-
96,008,000.00	-
-	-
1,400,000.00	-
-	-
45,000,000.00	-
5,088,000.00	-
44,520,000.00	-
3,883,550,125.00	-
3,883,550,125.00	-
-	-
31,533,000.00	-
25,200,000.00	-
3,120,000.00	-
3,213,000.00	-
14,500,249.98	-
14,500,249.98	-
-	-
-	-
-	-
12,500,000.00	-
10,500,000.00	-
2,000,000.00	-
-	-
-	-
-	-
-	-
-	-
-	-
49,781,278,927.59	52,029,689,665.00
14,262,612,500.00	45,595,792,650.00
14,233,007,000.00	45,444,911,150.00
29,605,500.00	150,881,500.00
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-	-

-	-
4,200,000.00	167,018,444.74
4,200,000.00	167,018,444.74
-	-
-	-
-	-
-	-
35,484,118,527.59	5,871,381,311.00
1,070,299,710.44	3,503,125,000.00
3,757,230,000.00	-
545,630,467.15	2,368,256,311.00
109,142,000.00	-
30,000,000,000.00	-
1,816,350.00	-
-	-
1,137,000.00	-
-	-
-	-
1,137,000.00	-
2,340,000.00	-
2,340,000.00	-
26,870,900.00	395,497,259.26
6,400,000.00	395,497,259.26
18,310,900.00	-
1,720,000.00	-
440,000.00	-
69,794,400.00	-
56,144,400.00	-
15,900,000.00	-
24,480,000.00	-
3,756,400.00	-
9,258,000.00	-
2,750,000.00	-
13,650,000.00	-
13,650,000.00	-
-	-
-	-
-	-
-	-
-	-
5,423,971,734.00	1,449,526,347.36
101,200,000.00	-
88,000,000.00	-
-	-
-	-
13,200,000.00	-

10,500,000.00	-
2,000,000.00	-
-	-
-	-
-	-
-	-
-	-
-	-
335,576,141.38	-
13,360,000.00	-
4,680,000.00	-
8,680,000.00	-
-	-
-	-
-	-
-	-
4,200,000.00	-
4,200,000.00	-
-	-
-	-
287,668,241.38	-
215,139,891.38	-
2,970,000.00	-
6,600,000.00	-
61,142,000.00	-
-	-
1,816,350.00	-
-	-
1,137,000.00	-
-	-
-	-
1,137,000.00	-
2,340,000.00	-
2,340,000.00	-
26,870,900.00	-
6,400,000.00	-
18,310,900.00	-
1,720,000.00	-
440,000.00	-
56,144,400.00	-
56,144,400.00	-
15,900,000.00	-
24,480,000.00	-
3,756,400.00	-
9,258,000.00	-
2,750,000.00	-

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-	-
157,095,554.00	-
11,600,000.00	-
8,000,000.00	-
-	-
-	-
3,600,000.00	-
65,000,750.00	-
15,840,000.00	-
2,370,000.00	-
132,000.00	-
-	-
1,032,000.00	-
17,360,000.00	-
12,150,750.00	-
12,216,000.00	-
3,900,000.00	-
26,433,704.00	-
18,653,704.00	-
-	-
-	-
-	-
780,000.00	-
1,800,000.00	-
3,960,000.00	-
1,240,000.00	-
19,292,000.00	-
11,592,000.00	-
6,000,000.00	-
1,700,000.00	-
16,769,100.00	-
16,769,100.00	-
18,000,000.00	-
18,000,000.00	-
-	-
-	-
-	-

2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
-	-
-	-
-	-
-	-

2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<i>58,571,228,966.21</i>	<i>53,479,216,012.36</i>
3,845,000,000.00	-
-	-
-	-
-	-
-	-
45,000,000.00	-
-	-
45,000,000.00	-
-	-
-	-
3,800,000,000.00	-
3,800,000,000.00	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
49,445,702,786.21	52,029,689,665.00
14,249,252,500.00	45,595,792,650.00
14,228,327,000.00	45,444,911,150.00
20,925,500.00	150,881,500.00
-	-
-	-
-	-
-	-
-	167,018,444.74
-	167,018,444.74
-	-
-	-
35,196,450,286.21	5,871,381,311.00

855,159,819.06	3,503,125,000.00
3,754,260,000.00	-
539,030,467.15	2,368,256,311.00
48,000,000.00	-
30,000,000,000.00	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	395,497,259.26
-	395,497,259.26
-	-
-	-
-	-
13,650,000.00	-
-	-
-	-
-	-
-	-
-	-
13,650,000.00	-
13,650,000.00	-
-	-
-	-
-	-
-	-
5,266,876,180.00	1,449,526,347.36
89,600,000.00	-
80,000,000.00	-
-	-
9,600,000.00	-
156,992,949.65	172,500,000.00
44,999,989.45	-
-	-
-	-
-	-
11,492,960.20	-
50,500,000.00	-
50,000,000.00	172,500,000.00
404,350,000.00	-
-	-
-	-

404,350,000.00	-
-	-
-	-
-	-
-	-
-	-
4,074,558,030.35	1,277,026,347.36
3,955,293,661.79	1,277,026,347.36
119,264,368.56	-
-	-
-	-
-	-
541,375,200.00	-
-	-
541,375,200.00	-

Kaduna State Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic
	Total Expenditure
2	EXPENDITURES
21	PERSONNEL COST
2101	SALARY
210101	SALARIES AND WAGES
21010101	Consolidated Salary
21010102	Overtime Payments
21010103	Consolidated Revenue Fund Charge – Salary
21010104	Basic Wages
2102	ALLOWANCES AND SOCIAL CONTRIBUTION
210201	ALLOWANCES
21020103	Meal Subsidy
21020104	Utility Allowance
21020105	Entertainment Allowance
21020106	Leave Allowance
21020107	Domestic Staff Allowance
21020108	Responsibility Allowance
21020109	Furniture Allowance
21020110	Shift Allowance
21020114	Administrative Allowance
21020116	Board Members Allowance
21020117	Incentive Allowance (Budget etc)
21020118	Call Duties Allowance
21020119	Clinical Allowance
21020123	Field/Trip Allowance
21020124	Hazard Allowance
21020130	Medical Allowance
21020131	Performance Bonus
21020134	Research/Academic Allowance
21020135	Robe & Outfit Allowances
21020136	Rural Posting Allowance
21020138	Teaching Allowance
21020142	TP/SIWES Allowance
21020148	Specialist Allowance
21020151	Security Allowance
21020152	Surwash Allowance
210202	SOCIAL CONTRIBUTIONS
21020203	Group Life Insurance
21020206	Govt 8% Contribution to Pension Scheme
2103	SOCIAL BENEFITS
210301	SOCIAL BENEFITS
21030102	Pension
21030105	Pension Areams

21030109	Severance Pay for Political office appointees
21030110	Severance Gratuity
21030111	Retirement/death Gratuity
21030112	Severance Allowance
21030114	Govt 5% Contribution to Pension Scheme (Redemption Bond)
22	OTHER RECURRENT COSTS
2202	OVERHEAD COST
220201	TRAVEL & TRANSPORT - GENERAL
22020101	Local Transport and Traveling (Training)
22020102	Local Transport and Traveling (Others)
22020103	International Transport and Traveling(Training)
22020104	International Transport and Traveling(Others)
22020105	Duty tour Allowance-Civil Servants
22020106	International Transport and Travel-Estacodes
22020107	International Transport and Travel-Passage
22020108	Local Transport and Travel-Civil Servants
22020109	Local Transport and Travelling (Training)-Passage
22020112	International Training (Sem. Conf. and Workshop) Travel Cost
22020113	Local Training (Regular) Trvel Cost
22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost
22020116	Duty Tour Allowance-Political
220202	UTILITIES GENERAL
22020201	Electricity Charges
22020202	Telephone charges
22020203	Internet Access Charges
22020204	Satellites Broadcasting Access Charges
22020205	Water Rates & Charges
22020206	Sewage Charges
22020208	Software Charges/ License Renewal
22020209	Postages and Courier Services
220203	MATERIALS AND SUPPLIES – GENERAL
22020301	Office Stationaries/Computer Consumables
22020302	Books
22020303	News Papers
22020304	Magazines and Periodicals
22020305	Printing of Non Security Documents
22020306	Printing of Security Documents
22020307	Drugs/Laboratory/Medical Supplies
22020308	Field & Camping Materials Supplies
22020309	Uniforms & other Clothing
22020310	Teaching Aids / Instruction Materials
22020311	Food Stuff / Catering Materials Supplies
22020312	Fire Fighting Materials
22020314	Purchase of Industrial Chemicals and Consumables
22020315	Computer Materials & Supply
22020316	Resettlement Tools

22020317	Security Gadgets
22020318	Printing of KADCHIMA Enrolee ID Cards
22020319	Agricultural Supplies
220204	MAINTENANCE SERVICES – GENERAL
22020401	Maintenance of Motor Vehicle/Transport Equipment
22020402	Maintenance of Office Furniture
22020403	Maintenance of Office Building/ Residential Qtrs
22020404	Maintenance of Office / IT Equipments
22020405	Maintenance of Plants & Generators
22020406	Other Maintenance Services
22020410	Maintenance of Street Lightings
22020415	Upkeep of Govt. House/Cleaning Services
22020416	Upkeep of Offices /Cleaning Services
22020417	Maint. of Science Laboratory
22020418	Maint. of Classroom Furniture
22020420	Maintenance of Solar Light and Equipment
220205	TRAINING GENERAL
22020501	Local Training
22020502	International Training
22020503	Local Training (Regular)
22020504	Local Training (Seminars, Conf. & W/Shop)
22020505	Professional Development Others
22020506	Practicing Licence Fee (Charges)
22020507	Seminars/Workshops for Traditional Institutions
22020510	Local Training - Others
220206	OTHER SERVICES GENERAL
22020601	Security Services
22020602	Office Rent
22020603	Residential Rent
22020604	Security Vote (Including Operations)
22020605	Cleaning &Fumigation Services
22020606	Security Vote (Preventive & Supportive Measure)
22020607	Overseas Medical Treatment & Expenses
22020608	ADC/Orderlies & Other Escort Expenditure
22020610	HIV Intervention Fund
22020611	Internal Examination Fees (Charges)
22020612	External Examination Fees (Charges)
22020613	Bill Verification Expenses
22020614	Inter House/Schools Competition
22020616	Knowledge Based Enhancement
22020617	Emergency Medical Services
22020618	Public Health Operations
22020619	Coordination of Food Safety
22020621	Health Care Financing
22020622	Administration of Criminal Justice Law
22020623	Routine Immunization and System Strengthening

22020624	Family Planning (FP Programme)
22020626	Governance Performance Intervention Programme
22020627	Hosting of Conferences, Convention and Others
22020628	Projects Implementation and Results Delivery (PIRD)
22020629	Food and Nutrition Programme
22020630	Pension Verification Exercise
22020631	Exams Supervision Expenses
22020632	Rehabilitation of People Living with Disabilities
22020633	Teaching Practise
22020634	Public Health Emergencies
22020635	Conduct of Examinations
22020636	Local Medical Treatment & Expenses
22020637	Court Process & Witnesses
22020640	Promotion and Outreach Activities to Communities
22020641	Development of Archives and Cataloging
22020642	Biometric Capturing of unverified files
22020646	Federal Capital Territory Charges
22020650	Mobile Court Operations
22020651	Solid Waste Management/Refuse Evacuation Exercise and Dumpsite M
22020659	Open Government Partnership Activities
22020661	Conduct of settlement Weeks
22020663	KADCHMA Health Insurance Premium (1% CRF)
22020664	KADCHMA Health Insurance Premium (BHCPF)
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL
22020701	Financial Consulting
22020702	Information Technology Consulting
22020703	Legal Services
22020706	Surveying Services
22020707	Agricultural Consulting
22020708	Health Consultancy Services
22020709	Audit Fees
22020710	Economic & fin. Consulting Services
22020711	Capacity Building (Part-time Services Delivery)
22020799	Other Consultancy Service (N.E.C.)
220208	FUEL AND LUBRICANT – GENERAL
22020801	Motor Vehicle Fuel Cost
22020802	Other Transport Equipment Fuel Cost
22020803	Plant/Generator Fuel Cost
22020806	Cooking Gas/Fuel Cost
220209	FINANCIAL CHARGES- GENERAL
22020901	Bank Charges (Other than Interest)
22020902	Insurance Premium
22020904	Other CRF Bank Charges
22020906	Cost of Revenue Collection
22020909	Insurance of Capital Assets
22020910	Processing of Annual Company Tax Certificate

22020912	Commission for Marketers
220210	MISCELLANEOUS – GENERAL
22021001	Refreshment & Meals
22021002	Honorarium & Sitting Allowance
22021003	Publicity & Advertisements
22021004	Medical Expenses
22021005	Service School Fees Payment
22021006	Postages & Courier Services
22021007	Welfare Packages
22021008	Subscription to Professional Bodies
22021009	Sporting Activities
22021010	Direct Teaching & Laboratory Cost
22021011	Recruitment and Appointment (Service Wide)
22021012	Dicipline and Appointment (Service Wide)
22021013	Promotion (Service Wide)
22021014	Annual Budget Expenses and Administration
22021016	Servicom
22021017	Anti-Corruption
22021020	Foreign Scholarship Scheme
22021021	Special Days/Celebrations
22021022	Donations to Institutions & Organisations
22021023	Final Accounts and Budget Preparation Expenses
22021024	Committees & Commissions Expenses
22021026	Entertainment & Hospitality
22021027	Traditional Gifts
22021029	Supplementary Support to NYSC
22021030	Third Party Funds
22021031	Student Allowance/Local Scholarship
22021032	Industrial Attachment Supervision
22021034	Technology Reserch & Development
22021035	Local Techology Support
22021036	Accreditation
22021037	Provisional Sum for Recruitment/Appointment
22021038	Supervision (M&E)
22021039	Monitoring, Quality Assurance and Schools Inspection
22021040	Whole Schools Evaluation Expenses
22021041	Planning Permission Expenses
22021042	Female Education Expenses
22021043	Stakeholders Sensitization and Mobilization
22021044	Health Information Management System
22021045	Human Resources for Health
22021046	Citizens' Engagement Expenses
22021047	Repatriation of Foster and Destitute Children
22021049	Secretariat Expenses for JAAC Meeting
22021050	Ease of Doing Business Expenses
22021051	Public Private Partnership (PPP) Programme

22021052	Cabinet/Executive Matters Expenses
22021053	Support to Civil Society Organisations (CSOs)
22021054	Law Review Committee Expenses
22021055	Ad-Hoc Staff Expenses
22021056	MNCH Week Expenses
22021057	Immunization Plus Day Expenses
22021058	Affiliation Expenses
22021060	History and Heritage Projects
22021062	Development of Regulations, Standards and Guidelines
22021063	Production of Regulations, Standards and Guidelines
22021064	Development and Production of Documents/Certificates
22021065	Protocol Support Services
22021066	M & E and Sector Performance Report
22021067	Installation and Coronation of New Chiefs and Emirs
22021068	Stakeholders Engagement on Budget Preparation and Implementation
22021071	BATC Upkeep Expenses
22021072	SIFMIS Maintenance and Support Expenses
22021080	Content Creation
22021081	Medical Oxygen System Logistics/Operations
22021082	Public Health Promotion/Sensitization
22021083	Reproductive, Maternal, Neo-Born, Child Adolescent and Elderly Health
22021084	Prevention of Non-Communicable Diseases
22021085	Health Research
2203	LOANS AND ADVANCES
220302	LOANS & ADVANCES - OTHERS
22030201	Student Loans
2204	GRANTS AND CONTRIBUTIONS GENERAL
220401	LOCAL GRANTS AND CONTRIBUTIONS
22040103	Grant To Local Governments - Current (40% Contribution to LGA PHC)
22040111	Contribution to Traditional Councils (Emirates & Chiefdoms)
22040119	Recurrent Grants to Other Org. & Agencies
2206	PUBLIC DEBT CHARGES
220601	FOREIGN INTEREST / DISCOUNT
22060102	FOREIGN INTEREST /DISCOUNT - TREASURY BILL/LONG TERM BOR
220602	DOMESTIC INTEREST / DISCOUNT
22060202	DOMESTIC INTEREST /DISCOUNT - TREASURY BILL/LONG TERM BO
220603	FOREIGN PRINCIPAL
22060302	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWING
220604	DOMESTIC PRINCIPAL
22060402	DOMESTIC PRCINIPAL - TREASURY BILL/LONG TERM BORROWING
22060403	SETTLEMENT OF OUTSTANDING RECURRENT LIABILITIES
2207	TRANSFERS-PAYMENT
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT
22070105	Recurrent Counterpart Contribution by Government
22070113	Overhead Cost payment to Hospitals
22070114	LG Shares of State Internally Generated Revenue

22070117	Overhead Cost payment to Schools
22070118	Overhead Cost payment to Management Schools
23	CAPITAL EXPENDITURE
2301	FIXED ASSETS PURCHASED
230101	PURCHASE OF FIXED ASSETS GENERAL
23010101	Purchase/Acquisition of Land
23010102	Purchase of Office Buildings
23010103	Purchase of Residential Buildings
23010104	Purchase of Motor Cycles
23010105	Purchase of Motor Vehicles
23010106	Purchase of Vans
23010107	Purchase of Trucks
23010108	Purchase of Buses
23010109	Purchase of Sea Boats
23010112	Purchase of Office Furniture and Fittings
23010113	Purchase of Computers
23010114	Purchase of Computer Printers
23010115	Purchase of Photocopying Machines
23010117	Purchase of Shredding Machines
23010118	Purchase of Scanners
23010119	Purchase of Powers Generating Set
23010122	Purchase of Health/Medical Equipment
23010123	Purchase of Fire Fighting Equipment
23010124	Purchase of Teaching/Learning Aid Equipment
23010125	Purchase of Library Books & Equipment
23010126	Purchase of Sporting/Games Equipment
23010127	Purchase of Agriculture Equipment
23010128	Purchase of Security Equipment
23010129	Purchase of Industrial Equipment
23010132	Purchase of Surveillance Equipment
23010139	Purchase of Heavy Duty Machines/Equipment
2302	CONSTRUCTION/PROVISION
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL
23020101	Construction/Provision of Office Buildings
23020102	Construction/Provision of Residential Buildings
23020103	Construction/Provision of Electricity
23020104	Construction/Provision of Housing
23020105	Construction/Provision of Water Facilities
23020106	Construction/Provision of Hospitals/Health Centres
23020107	Construction/Provision of Public Schools
23020110	Construction/Provision of Fire Fighting Stations
23020112	Construction/Provision of Sporting Facilities
23020113	Construction/Provision of Agricultural Facilities
23020114	Construction/Provision of Roads
23020116	Construction/Provision of Water ways
23020118	Construction/Provision of Infrastructure

23020119	Construction/Provision of Recreational Facilities
23020123	Construction of Traffic/Street Lights
23020124	Construction of Markets/Parks
23020127	Construction of ICT Infrastructures
23020128	Production of Seedlings
2303	REHABILITATION/REPAIR
230301	REHABILITATION/REPAIR OF FIXED ASSETS
23030101	Rehabilitation/Repairs of Residential Building
23030102	Rehabilitation/Repairs - Electricity
23030104	Rehabilitation/Repairs - Water Facilities
23030105	Rehabilitation/Repairs - Hospital/Health Centers
23030106	Rehabilitation/Repairs - Public Schools
23030109	Rehabilitation/Repairs - Fire Fighting Stations
23030110	Rehabilitation/Repairs - Libraries
23030111	Rehabilitation/Repairs - Sporting Facilities
23030112	Rehabilitation/Repairs - Agricultural Facilities
23030113	Rehabilitation/Repairs - Roads
23030115	Rehabilitation/Repairs - Waterway
23030118	Rehabilitation/Repairs - Recreational Facilities
23030121	Rehabilitation/Repairs of Office Buildings
23030123	Rehabilitation/Repairs - Traffic/Street Lights
23030124	Rehabilitation/Repairs - Markets/Parks
23030127	Rehabilitation/Repairs - ICT Infrastructures
2304	PRESERVATION OF THE ENVIRONMENT
230401	PRESERVATION OF THE ENVIRONMENT GENERAL
23040101	Tree Planting
23040102	Erosion & Flood Control
23040104	Industrial Pollution Preservation & Control
23040105	Water Pollution Prevention & Control
2305	OTHER CAPITAL PROJECTS
230501	ACQUISITION OF NON TANGIBLE ASSETS
23050101	Research and Development
23050102	Computer Software Acquisition
23050103	Monitoring and Evaluation
23050104	Anniversaries/Celebrations
23050107	Margin for Increase in Costs
23050108	Empowerment Programme
23050119	Special Intervention
23050139	SDG's Special Projects
23050161	Special Intervention Programme/Project

Kaduna State Government 2025 Approved Budget - Total Expenditure by Functional C

Code	Function
	<i>Total Expenditure</i>
701	GENERAL PUBLIC SERVICES

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS
70111	EXECUTIVE AND LEGISLATIVE ORGANS
70112	FINANCIAL AND FISCAL AFFAIRS
7013	GENERAL SERVICES
70131	GENERAL PERSONNEL SERVICES
70132	OVERALL PLANNING AND STATISTICAL SERVICES
70133	OTHER GENERAL SERVICES
7014	BASIC RESEARCH
70141	BASIC RESEARCH
7015	R&D GENERAL PUBLIC SERVICES
70151	R&D GENERAL PUBLIC SERVICES
7016	GENERAL PUBLIC SERVICES N.E.C.
70161	GENERAL PUBLIC SERVICES N.E.C.
7017	PUBLIC DEBT TRANSACTIONS
70171	PUBLIC DEBT TRANSACTIONS
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVE
703	PUBLIC ORDER AND SAFETY
7032	FIRE PROTECTION SERVICES
70321	FIRE PROTECTION SERVICES
7033	LAW COURTS
70331	LAW COURTS
7034	PRISONS
70341	PRISONS
7035	R & D PUBLIC ORDER AND SAFETY
70351	R&D PUBLIC ORDER AND SAFETY
7036	PUBLIC ORDER AND SAFETY N.E.C.
70361	PUBLIC ORDER AND SAFETY N.E.C.
704	ECONOMIC AFFAIRS
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING
70421	AGRICULTURE
70422	FORESTRY
70423	FISHING AND HUNTING
7043	FUEL AND ENERGY
70435	ELECTRICITY
70436	NON ELECTRIC ENERGY
7044	MINING, MANUFACTURING, AND CONSTRUCTION
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS
70443	CONSTRUCTION
7045	TRANSPORT
70451	ROAD TRANSPORT
70452	WATER TRANSPORT
7046	COMMUNICATION
70461	COMMUNICATION

7047	OTHER INDUSTRIES
70473	TOURISM
70474	MULTIPURPOSE DEVELOPMENT PROJECTS
7048	R & D ECONOMIC AFFAIRS
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION
7049	ECONOMIC AFFAIRS N.E.C
70491	ECONOMIC AFFAIRS N.E.C.
705	ENVIRONMENTAL PROTECTION
7051	WASTE MANAGEMENT
70511	WASTE MANAGEMENT
7052	WASTE WATER MANAGEMENT
70521	WASTE WATER MANAGEMENT
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE
7055	R&D ENVIRONMENTAL PROTECTION
70551	R & D ENVIRONMENTAL PROTECTION
7056	ENVIRONMENTAL PROTECTION N.E.C.
70561	ENVIRONMENTAL PROTECTION N.E.C.
706	HOUSING AND COMMUNITY AMMENITIES
7061	HOUSING DEVELOPMENT
70611	HOUSING DEVELOPMENT
7062	COMMUNITY DEVELOPMENT
70621	COMMUNITY DEVELOPMENT
7063	WATER SUPPLY
70631	WATER SUPPLY
7064	STREET LIGHTING
70641	STREET LIGHTING
707	HEALTH
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT
70711	PHARMACEUTICAL PRODUCTS
7072	OUTPATIENT SERVICES
70724	PARAMEDICAL SERVICES
7073	HOSPITAL SERVICES
70731	GENERAL HOSPITAL SERVICES
70732	SPECIALIZED HOSPITAL SERVICES
70733	MEDICAL AND MATERNITY CENTRE SERVICES
7074	PUBLIC HEALTH SERVICES
70741	PUBLIC HEALTH SERVICES
7076	HEALTH N.E.C.
70761	HEALTH N.E.C.
708	RECREATION, CULTURE AND RELIGION
7081	RECREATIONAL AND SPORTING SERVICES
70811	RECREATIONAL AND SPORTING SERVICES
7083	BROADCASTING AND PUBLISHING SERVICES
70831	BROADCASTING AND PUBLISHING SERVICES
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES

70841	RELIGIOUS AND OTHER COMMUNITY SERVICES
709	EDUCATION
7091	PRE-PRIMARY AND PRIMARY EDUCATION
70912	PRIMARY EDUCATION
7092	SECONDARY EDUCATION
70921	LOWER SECONDARY EDUCATION
70922	UPPER-SECONDARY EDUCATION
7094	TERTIARY EDUCATION
70941	FIRST STAGE OF TERTIARY EDUCATION
70942	SECOND STAGE OF TERTIARY EDUCATION
7095	EDUCATION NOT DEFINABLE BY LEVEL
70951	EDUCATION NOT DEFINABLE BY LEVEL
7096	SUBSIDIARY SERVICES TO EDUCATION
70961	SUBSIDIARY SERVICES TO EDUCATION
7097	R & D EDUCATION
70971	R & D EDUCATION
7098	EDUCATION N.E.C.
70981	EDUCATION N.E.C
710	SOCIAL PROTECTION
7101	SICKNESS AND DISABILITY
71012	DISABILITY
7102	OLD AGE
71021	OLD AGE
7103	SURVIVORS
71031	SURVIVORS
7106	HOUSING
71061	HOUSING
7107	SOCIAL EXCLUSION N.E.C
71071	SOCIAL EXCLUSION N.E.C.
7109	SOCIAL PROTECTION N.E.C.
71091	SOCIAL PROTECTION N.E.C.

Kaduna State Government 2025 Approved Budget - Personnel Expenditure by Function

Code	Function
	<i>Total Personnel Expenditure</i>
701	GENERAL PUBLIC SERVICES
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS
70111	EXECUTIVE AND LEGISLATIVE ORGANS
70112	FINANCIAL AND FISCAL AFFAIRS
7013	GENERAL SERVICES
70131	GENERAL PERSONNEL SERVICES
70132	OVERALL PLANNING AND STATISTICAL SERVICES
70133	OTHER GENERAL SERVICES
7016	GENERAL PUBLIC SERVICES N.E.C.
70161	GENERAL PUBLIC SERVICES N.E.C.

703	PUBLIC ORDER AND SAFETY
7032	FIRE PROTECTION SERVICES
70321	FIRE PROTECTION SERVICES
7033	LAW COURTS
70331	LAW COURTS
7036	PUBLIC ORDER AND SAFETY N.E.C.
70361	PUBLIC ORDER AND SAFETY N.E.C.
704	ECONOMIC AFFAIRS
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING
70421	AGRICULTURE
70423	FISHING AND HUNTING
7043	FUEL AND ENERGY
70435	ELECTRICITY
7044	MINING, MANUFACTURING, AND CONSTRUCTION
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS
7045	TRANSPORT
70451	ROAD TRANSPORT
7047	OTHER INDUSTRIES
70474	MULTIPURPOSE DEVELOPMENT PROJECTS
705	ENVIRONMENTAL PROTECTION
7056	ENVIRONMENTAL PROTECTION N.E.C.
70561	ENVIRONMENTAL PROTECTION N.E.C.
706	HOUSING AND COMMUNITY AMMENITIES
7061	HOUSING DEVELOPMENT
70611	HOUSING DEVELOPMENT
7062	COMMUNITY DEVELOPMENT
70621	COMMUNITY DEVELOPMENT
7063	WATER SUPPLY
70631	WATER SUPPLY
707	HEALTH
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT
70711	PHARMACEUTICAL PRODUCTS
7073	HOSPITAL SERVICES
70732	SPECIALIZED HOSPITAL SERVICES
7074	PUBLIC HEALTH SERVICES
70741	PUBLIC HEALTH SERVICES
7076	HEALTH N.E.C.
70761	HEALTH N.E.C.
708	RECREATION, CULTURE AND RELIGION
7081	RECREATIONAL AND SPORTING SERVICES
70811	RECREATIONAL AND SPORTING SERVICES
7083	BROADCASTING AND PUBLISHING SERVICES
70831	BROADCASTING AND PUBLISHING SERVICES
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES

70841	RELIGIOUS AND OTHER COMMUNITY SERVICES
709	EDUCATION
7091	PRE-PRIMARY AND PRIMARY EDUCATION
70912	PRIMARY EDUCATION
7092	SECONDARY EDUCATION
70922	UPPER-SECONDARY EDUCATION
7094	TERTIARY EDUCATION
70941	FIRST STAGE OF TERTIARY EDUCATION
70942	SECOND STAGE OF TERTIARY EDUCATION
7095	EDUCATION NOT DEFINABLE BY LEVEL
70951	EDUCATION NOT DEFINABLE BY LEVEL
7097	R & D EDUCATION
70971	R & D EDUCATION
7098	EDUCATION N.E.C.
70981	EDUCATION N.E.C
710	SOCIAL PROTECTION
7101	SICKNESS AND DISABILITY
71012	DISABILITY
7102	OLD AGE
71021	OLD AGE
7103	SURVIVORS
71031	SURVIVORS
7109	SOCIAL PROTECTION N.E.C.
71091	SOCIAL PROTECTION N.E.C.

Kaduna State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure

Code	Function
	<i>Total Other Non-Debt Recurrent Expenditure</i>
701	GENERAL PUBLIC SERVICES
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS
70111	EXECUTIVE AND LEGISLATIVE ORGANS
70112	FINANCIAL AND FISCAL AFFAIRS
7013	GENERAL SERVICES
70131	GENERAL PERSONNEL SERVICES
70132	OVERALL PLANNING AND STATISTICAL SERVICES
70133	OTHER GENERAL SERVICES
7016	GENERAL PUBLIC SERVICES N.E.C.
70161	GENERAL PUBLIC SERVICES N.E.C.
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS
703	PUBLIC ORDER AND SAFETY
7032	FIRE PROTECTION SERVICES
70321	FIRE PROTECTION SERVICES
7033	LAW COURTS
70331	LAW COURTS

7036	PUBLIC ORDER AND SAFETY N.E.C.
70361	PUBLIC ORDER AND SAFETY N.E.C.
704	ECONOMIC AFFAIRS
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING
70421	AGRICULTURE
70423	FISHING AND HUNTING
7043	FUEL AND ENERGY
70435	ELECTRICITY
7044	MINING, MANUFACTURING, AND CONSTRUCTION
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS
7045	TRANSPORT
70451	ROAD TRANSPORT
7047	OTHER INDUSTRIES
70474	MULTIPURPOSE DEVELOPMENT PROJECTS
705	ENVIRONMENTAL PROTECTION
7056	ENVIRONMENTAL PROTECTION N.E.C.
70561	ENVIRONMENTAL PROTECTION N.E.C.
706	HOUSING AND COMMUNITY AMMENITIES
7061	HOUSING DEVELOPMENT
70611	HOUSING DEVELOPMENT
7062	COMMUNITY DEVELOPMENT
70621	COMMUNITY DEVELOPMENT
7063	WATER SUPPLY
70631	WATER SUPPLY
707	HEALTH
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT
70711	PHARMACEUTICAL PRODUCTS
7073	HOSPITAL SERVICES
70732	SPECIALIZED HOSPITAL SERVICES
7074	PUBLIC HEALTH SERVICES
70741	PUBLIC HEALTH SERVICES
7076	HEALTH N.E.C.
70761	HEALTH N.E.C.
708	RECREATION, CULTURE AND RELIGION
7081	RECREATIONAL AND SPORTING SERVICES
70811	RECREATIONAL AND SPORTING SERVICES
7083	BROADCASTING AND PUBLISHING SERVICES
70831	BROADCASTING AND PUBLISHING SERVICES
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES
709	EDUCATION
7091	PRE-PRIMARY AND PRIMARY EDUCATION
70912	PRIMARY EDUCATION
7092	SECONDARY EDUCATION

70922	UPPER-SECONDARY EDUCATION
7094	TERTIARY EDUCATION
70941	FIRST STAGE OF TERTIARY EDUCATION
70942	SECOND STAGE OF TERTIARY EDUCATION
7095	EDUCATION NOT DEFINABLE BY LEVEL
70951	EDUCATION NOT DEFINABLE BY LEVEL
7097	R & D EDUCATION
70971	R & D EDUCATION
7098	EDUCATION N.E.C.
70981	EDUCATION N.E.C
710	SOCIAL PROTECTION
7101	SICKNESS AND DISABILITY
71012	DISABILITY
7102	OLD AGE
71021	OLD AGE
7109	SOCIAL PROTECTION N.E.C.
71091	SOCIAL PROTECTION N.E.C.

Kaduna State Government 2025 Approved Budget - Debt Service Expenditure by Function

Code	Function
	<i>Total Debt Service Expenditure</i>
701	GENERAL PUBLIC SERVICES
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS
70112	FINANCIAL AND FISCAL AFFAIRS
7017	PUBLIC DEBT TRANSACTIONS
70171	PUBLIC DEBT TRANSACTIONS

Kaduna State Government 2025 Approved Budget - Capital Expenditure by Functional

Code	Function
	<i>Total Capital Expenditure</i>
701	GENERAL PUBLIC SERVICES
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS
70111	EXECUTIVE AND LEGISLATIVE ORGANS
70112	FINANCIAL AND FISCAL AFFAIRS
7013	GENERAL SERVICES
70131	GENERAL PERSONNEL SERVICES
70132	OVERALL PLANNING AND STATISTICAL SERVICES
70133	OTHER GENERAL SERVICES
7014	BASIC RESEARCH
70141	BASIC RESEARCH
7015	R&D GENERAL PUBLIC SERVICES
70151	R&D GENERAL PUBLIC SERVICES
7016	GENERAL PUBLIC SERVICES N.E.C.

70161	GENERAL PUBLIC SERVICES N.E.C.
703	PUBLIC ORDER AND SAFETY
7032	FIRE PROTECTION SERVICES
70321	FIRE PROTECTION SERVICES
7033	LAW COURTS
70331	LAW COURTS
7034	PRISONS
70341	PRISONS
7035	R & D PUBLIC ORDER AND SAFETY
70351	R&D PUBLIC ORDER AND SAFETY
7036	PUBLIC ORDER AND SAFETY N.E.C.
70361	PUBLIC ORDER AND SAFETY N.E.C.
704	ECONOMIC AFFAIRS
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING
70421	AGRICULTURE
70422	FORESTRY
70423	FISHING AND HUNTING
7043	FUEL AND ENERGY
70435	ELECTRICITY
70436	NON ELECTRIC ENERGY
7044	MINING, MANUFACTURING, AND CONSTRUCTION
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS
70443	CONSTRUCTION
7045	TRANSPORT
70451	ROAD TRANSPORT
70452	WATER TRANSPORT
7046	COMMUNICATION
70461	COMMUNICATION
7047	OTHER INDUSTRIES
70473	TOURISM
70474	MULTIPURPOSE DEVELOPMENT PROJECTS
7048	R & D ECONOMIC AFFAIRS
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION
7049	ECONOMIC AFFAIRS N.E.C
70491	ECONOMIC AFFAIRS N.E.C.
705	ENVIRONMENTAL PROTECTION
7051	WASTE MANAGEMENT
70511	WASTE MANAGEMENT
7052	WASTE WATER MANAGEMENT
70521	WASTE WATER MANAGEMENT
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE
7055	R&D ENVIRONMENTAL PROTECTION
70551	R & D ENVIRONMENTAL PROTECTION

7056	ENVIRONMENTAL PROTECTION N.E.C.
70561	ENVIRONMENTAL PROTECTION N.E.C.
706	HOUSING AND COMMUNITY AMMENITIES
7061	HOUSING DEVELOPMENT
70611	HOUSING DEVELOPMENT
7062	COMMUNITY DEVELOPMENT
70621	COMMUNITY DEVELOPMENT
7063	WATER SUPPLY
70631	WATER SUPPLY
7064	STREET LIGHTING
70641	STREET LIGHTING
707	HEALTH
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT
70711	PHARMACEUTICAL PRODUCTS
7072	OUTPATIENT SERVICES
70724	PARAMEDICAL SERVICES
7073	HOSPITAL SERVICES
70731	GENERAL HOSPITAL SERVICES
70732	SPECIALIZED HOSPITAL SERVICES
70733	MEDICAL AND MATERNITY CENTRE SERVICES
7074	PUBLIC HEALTH SERVICES
70741	PUBLIC HEALTH SERVICES
7076	HEALTH N.E.C.
70761	HEALTH N.E.C.
708	RECREATION, CULTURE AND RELIGION
7081	RECREATIONAL AND SPORTING SERVICES
70811	RECREATIONAL AND SPORTING SERVICES
7083	BROADCASTING AND PUBLISHING SERVICES
70831	BROADCASTING AND PUBLISHING SERVICES
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES
709	EDUCATION
7091	PRE-PRIMARY AND PRIMARY EDUCATION
70912	PRIMARY EDUCATION
7092	SECONDARY EDUCATION
70921	LOWER SECONDARY EDUCATION
70922	UPPER-SECONDARY EDUCATION
7094	TERTIARY EDUCATION
70941	FIRST STAGE OF TERTIARY EDUCATION
70942	SECOND STAGE OF TERTIARY EDUCATION
7095	EDUCATION NOT DEFINABLE BY LEVEL
70951	EDUCATION NOT DEFINABLE BY LEVEL
7096	SUBSIDIARY SERVICES TO EDUCATION
70961	SUBSIDIARY SERVICES TO EDUCATION
7097	R & D EDUCATION
70971	R & D EDUCATION

7098	EDUCATION N.E.C.
70981	EDUCATION N.E.C
710	SOCIAL PROTECTION
7106	HOUSING
71061	HOUSING
7107	SOCIAL EXCLUSSION N.E.C
71071	SOCIAL EXCLUSION N.E.C.
7109	SOCIAL PROTECTION N.E.C.
71091	SOCIAL PROTECTION N.E.C.

Kaduna State Government 2025 Approved Budget - Total Expenditure by Location

Code	Location
318	Kaduna State
3181	Zone 1 - Kaduna North
31810600	IKARA
31811500	KUBAU
31811600	KUDAN
31811700	LERE
31811800	MAKARFI
31811900	SABON GARI
31812100	SOBA
31812300	ZARIA
3182	Zone 2 - Kaduna Central
31820100	BIRNIN GWARI
31820200	CHIKUN
31820300	GIWA
31820400	KAJURU
31820500	IGABI
31821000	KADUNA NORTH
31821100	KADUNA SOUTH
3183	Zone 3 - Kaduna South
31830700	JABA
31830800	JEMA'A
31830900	KACHIA
31831200	KAGARKO
31831300	KAURA
31831400	KAURU
31832000	SANGA
31832200	ZANGON KATAF
3184	Zone 4
31842400	STATE WIDE

Kaduna State Government 2025 Approved Budget - Personnel Expenditure by Locatio

Code	Location
318	Kaduna State
3181	Zone 1 - Kaduna North
31812300	ZARIA
3182	Zone 2 - Kaduna Central
31821000	KADUNA NORTH
3183	Zone 3 - Kaduna South
31830800	JEMA'A
3184	Zone 4
31842400	STATE WIDE

Kaduna State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure

Code	Location
318	Kaduna State
3181	Zone 1 - Kaduna North
31812300	ZARIA
3182	Zone 2 - Kaduna Central
31821000	KADUNA NORTH
3183	Zone 3 - Kaduna South
31830800	JEMA'A
31832200	ZANGON KATAF
3184	Zone 4
31842400	STATE WIDE

Kaduna State Government 2025 Approved Budget - Debt Service Expenditure by Location

Code	Location
318	Kaduna State
3184	Zone 4
31842400	STATE WIDE

Kaduna State Government 2025 Approved Budget - Capital Expenditure by Location

Code	Location
318	Kaduna State
3181	Zone 1 - Kaduna North
31810600	IKARA
31811500	KUBAU
31811600	KUDAN
31811700	LERE
31811800	MAKARFI
31811900	SABON GARI
31812100	SOBA

31812300	ZARIA
3182	Zone 2 - Kaduna Central
31820100	BIRNIN GWARI
31820200	CHIKUN
31820300	GIWA
31820400	KAJURU
31820500	IGABI
31821000	KADUNA NORTH
31821100	KADUNA SOUTH
3183	Zone 3 - Kaduna South
31830700	JABA
31830800	JEMA'A
31830900	KACHIA
31831200	KAGARKO
31831300	KAURA
31831400	KAURU
31832000	SANGA
31832200	ZANGON KATAF
3184	Zone 4
31842400	STATE WIDE

Kaduna State Government 2025 Approved Budget - Total Expenditure by Programme

Code	Location
	<i>Total Expenditure</i>
01	Agriculture
0101	Effective governance of the Agriculture Sector
010101	Legal, policy, regulations and standards, guidelines and protocols dev
010102	Agriculture sector coordination mechanisms
0102	Development of the livestock value chain
010201	Ruminant (cattle, sheep & goats) production and marketing
010202	Meat processing and marketing
010204	Dairy development
0103	Enhancement of food production and productivity
010302	Intensive crop and vegetable production (irrigation, crop diversificatio
010303	Farm inputs supply and service delivery system (improved seeds, ferti
0104	Reduction of post-harvest losses
010401	Modern technology for post-harvest storage and value addition
010404	Agricultural produce and quality control
0105	Enhancement of fisheries resources development (aquacultur
010503	Fish processing and post-harvest management
0107	Promotion of enabling environment for increased agricultural
010701	Integrated rural development (agricultural land development, farm me
010702	Youth and women In agriculture empowerment & smallholder agricult
010703	Agricultural data and statistic management and institutionalisation of i
010704	Adaptive research, unified and all-inclusive extension services delivery

010706	Capacity building for stakeholders and professional human resources
0110	Agriculture Sector Expenditures Not Elsewhere Classified
011001	Agriculture Programme Not Elsewhere Classified
02	Societal Re-orientation
0210	Societal Re-orientation - General
021001	Societal Re-orientation - General
03	Poverty Alleviation
0310	Poverty Alleviation - General
031001	Poverty Alleviation - General
04	Health
0401	Effective governance of the health system
040101	Legal, policy, regulations and standards, guidelines and protocols dev
040102	Human and institutional capacity performance management
0402	Community engagement and participation in health
040201	Community interventions
0403	Enhancement of the delivery of Essential Package of Health S
040301	Reproductive, maternal and neonatal health
040304	Communicable diseases
040306	Nutrition
040307	Emergency services
0404	Provision of the right number and right skill mix of competen
040401	Pre-service training
0405	Provision of adequate and modern health infrastructure for h
040501	Functional health facilities
040502	Planned Preventive Maintenance (PPM)
040503	Facility electrification, water and sanitation
0406	Provision of quality, affordable, available, and safe medicines
040601	Sustainable drug supply
040602	Vaccines supply chain
0409	Provision of universal health coverage and financial risk prote
040901	Mobilising equity contributions and vulnerable group funds
0410	Health Sector Expenditures Not Elsewhere Classified
041001	Health Not Elsewhere Classified
05	Education
0501	Effective governance of the education system
050101	Legal, policy, regulations and standards, guidelines and protocols dev
050102	Human and institutional capacity performance management
050103	Education sector coordination mechanisms
050104	Integrated supportive supervision
0502	Increase in access, retention, and completion rate at all levels
050202	Advocacy and sensitization
050204	School-based health
050205	Parental and community support
050206	Tertiary institutions' new courses accreditation
0503	Equity and inclusiveness in the provision of educational servi
050301	Inclusive Education

0504	Improved quality of teaching and learning outcomes
050401	All levels of education quality assurance
050402	Instructional and learning materials
050403	Teaching and non-teaching staff capacity building
0505	Adequate infrastructure at all levels
050501	Schools' infrastructure construction and rehabilitation
050502	Furnishing
050503	Libraries and laboratories
050504	Water, sanitation and hygiene
050505	School safety
0506	Improved education information management system (EIMS)
050601	ICT equipment, software and expertise
050602	Research and development
0510	Education Sector Expenditures Not Elsewhere Classified
051001	Education Not Elsewhere Classified
06	Housing and Urban Development
0610	Housing and Urban Development - General
061001	Housing and Urban Development - General
08	Youth
0810	Youth - General
081001	Youth - General
09	Environmental Improvement
0910	Environmental Improvement - General
091001	Environmental Improvement - General
10	Water Resources and Rural Development
1010	Water Resources and Rural Deve - General
101001	Water Resources and Rural Deve - General
11	Information Communication and Technology
1110	Information Communication and Technology - General
111001	Information Communication and Technology - General
12	Growing the Private Sector
1210	Growing the Private Sector - General
121001	Growing the Private Sector - General
13	Reform of Government and Governance
1310	Reform of Government and Governance - General
131001	Reform of Government and Governance - General
14	Power
1410	Power - General
141001	Power - General
15	Rail
1510	Rail - General
151001	Rail - General
17	Road
1710	Road - General
171001	Road - General

Kaduna State Government 2025 Approved Budget - Personnel Expenditure by Program

Code	Location
	<i>Total Personnel Expenditure</i>
01	Agriculture
0101	Effective governance of the Agriculture Sector
010101	Legal, policy, regulations and standards, guidelines and protocols dev
02	Societal Re-orientation
0210	Societal Re-orientation - General
021001	Societal Re-orientation - General
03	Poverty Alleviation
0310	Poverty Alleviation - General
031001	Poverty Alleviation - General
04	Health
0401	Effective governance of the health system
040102	Human and institutional capacity performance management
0403	Enhancement of the delivery of Essential Package of Health S
040304	Communicable diseases
0404	Provision of the right number and right skill mix of competen
040401	Pre-service training
0410	Health Sector Expenditures Not Elsewhere Classified
041001	Health Not Elsewhere Classified
05	Education
0501	Effective governance of the education system
050102	Human and institutional capacity performance management
06	Housing and Urban Development
0610	Housing and Urban Development - General
061001	Housing and Urban Development - General
08	Youth
0810	Youth - General
081001	Youth - General
09	Environmental Improvement
0910	Environmental Improvement - General
091001	Environmental Improvement - General
10	Water Resources and Rural Development
1010	Water Resources and Rural Deve - General
101001	Water Resources and Rural Deve - General
11	Information Communication and Technology
1110	Information Communication and Technology - General
111001	Information Communication and Technology - General
12	Growing the Private Sector
1210	Growing the Private Sector - General
121001	Growing the Private Sector - General
13	Reform of Government and Governance
1310	Reform of Government and Governance - General

131001	Reform of Government and Governance - General
14	Power
1410	Power - General
141001	Power - General
17	Road
1710	Road - General
171001	Road - General

Kaduna State Government 2025 Approved Budget -Other Non-Debt Recurrent Expend

Code	Location
	<i>Total Non-Debt Recurrent Expenditure</i>
01	Agriculture
0101	Effective governance of the Agriculture Sector
010101	Legal, policy, regulations and standards, guidelines and protocols dev
02	Societal Re-orientation
0210	Societal Re-orientation - General
021001	Societal Re-orientation - General
03	Poverty Alleviation
0310	Poverty Alleviation - General
031001	Poverty Alleviation - General
04	Health
0401	Effective governance of the health system
040101	Legal, policy, regulations and standards, guidelines and protocols dev
0403	Enhancement of the delivery of Essential Package of Health S
040304	Communicable diseases
0404	Provision of the right number and right skill mix of compet
040401	Pre-service training
0406	Provision of quality, affordable, available, and safe medicines
040601	Sustainable drug supply
0410	Health Sector Expenditures Not Elsewhere Classified
041001	Health Not Elsewhere Classified
05	Education
0501	Effective governance of the education system
050101	Legal, policy, regulations and standards, guidelines and protocols dev
050102	Human and institutional capacity performance management
0502	Increase in access, retention, and completion rate at all levels
050205	Parental and community support
0504	Improved quality of teaching and learning outcomes
050401	All levels of education quality assurance
0505	Adequate infrastructure at all levels
050503	Libraries and laboratories
0510	Education Sector Expenditures Not Elsewhere Classified
051001	Education Not Elsewhere Classified
06	Housing and Urban Development
0610	Housing and Urban Development - General

061001	Housing and Urban Development - General
08	Youth
0810	Youth - General
081001	Youth - General
09	Environmental Improvement
0910	Environmental Improvement - General
091001	Environmental Improvement - General
10	Water Resources and Rural Development
1010	Water Resources and Rural Deve - General
101001	Water Resources and Rural Deve - General
11	Information Communication and Technology
1110	Information Communication and Technology - General
111001	Information Communication and Technology - General
12	Growing the Private Sector
1210	Growing the Private Sector - General
121001	Growing the Private Sector - General
13	Reform of Government and Governance
1310	Reform of Government and Governance - General
131001	Reform of Government and Governance - General
14	Power
1410	Power - General
141001	Power - General
17	Road
1710	Road - General
171001	Road - General

Kaduna State Government 2025 Approved Budget - Debt Service Expenditure by Prog

Code	Location
	<i>Total Debt Service Expenditure</i>
13	Reform of Government and Governance
1310	Reform of Government and Governance - General
131001	Reform of Government and Governance - General

Kaduna State Government 2025 Approved Budget - Capital Expenditure by Programm

Code	Location
	<i>Total Capital Expenditure</i>
01	Agriculture
0101	Effective governance of the Agriculture Sector
010101	Legal, policy, regulations and standards, guidelines and protocols dev
010102	Agriculture sector coordination mechanisms
0102	Development of the livestock value chain
010201	Ruminant (cattle, sheep & goats) production and marketing
010202	Meat processing and marketing

010204	Dairy development
0103	Enhancement of food production and productivity
010302	Intensive crop and vegetable production (irrigation, crop diversification)
010303	Farm inputs supply and service delivery system (improved seeds, fertilizers)
0104	Reduction of post-harvest losses
010401	Modern technology for post-harvest storage and value addition
010404	Agricultural produce and quality control
0105	Enhancement of fisheries resources development (aquaculture)
010503	Fish processing and post-harvest management
0107	Promotion of enabling environment for increased agricultural productivity
010701	Integrated rural development (agricultural land development, farm mechanization)
010702	Youth and women In agriculture empowerment & smallholder agriculture
010703	Agricultural data and statistic management and institutionalisation of information systems
010704	Adaptive research, unified and all-inclusive extension services delivery
010706	Capacity building for stakeholders and professional human resources development
0110	Agriculture Sector Expenditures Not Elsewhere Classified
011001	Agriculture Programme Not Elsewhere Classified
02	Societal Re-orientation
0210	Societal Re-orientation - General
021001	Societal Re-orientation - General
03	Poverty Alleviation
0310	Poverty Alleviation - General
031001	Poverty Alleviation - General
04	Health
0402	Community engagement and participation in health
040201	Community interventions
0403	Enhancement of the delivery of Essential Package of Health Services
040301	Reproductive, maternal and neonatal health
040304	Communicable diseases
040306	Nutrition
040307	Emergency services
0404	Provision of the right number and right skill mix of competent health workers
040401	Pre-service training
0405	Provision of adequate and modern health infrastructure for health services
040501	Functional health facilities
040502	Planned Preventive Maintenance (PPM)
040503	Facility electrification, water and sanitation
0406	Provision of quality, affordable, available, and safe medicines and medical devices
040601	Sustainable drug supply
040602	Vaccines supply chain
0409	Provision of universal health coverage and financial risk protection
040901	Mobilising equity contributions and vulnerable group funds
0410	Health Sector Expenditures Not Elsewhere Classified
041001	Health Not Elsewhere Classified
05	Education
0501	Effective governance of the education system

050102	Human and institutional capacity performance management
050103	Education sector coordination mechanisms
050104	Integrated supportive supervision
0502	Increase in access, retention, and completion rate at all levels
050202	Advocacy and sensitization
050204	School-based health
050206	Tertiary institutions' new courses accreditation
0503	Equity and inclusiveness in the provision of educational services
050301	Inclusive Education
0504	Improved quality of teaching and learning outcomes
050402	Instructional and learning materials
050403	Teaching and non-teaching staff capacity building
0505	Adequate infrastructure at all levels
050501	Schools' infrastructure construction and rehabilitation
050502	Furnishing
050503	Libraries and laboratories
050504	Water, sanitation and hygiene
050505	School safety
0506	Improved education information management system (EIMS)
050601	ICT equipment, software and expertise
050602	Research and development
0510	Education Sector Expenditures Not Elsewhere Classified
051001	Education Not Elsewhere Classified
06	Housing and Urban Development
0610	Housing and Urban Development - General
061001	Housing and Urban Development - General
08	Youth
0810	Youth - General
081001	Youth - General
09	Environmental Improvement
0910	Environmental Improvement - General
091001	Environmental Improvement - General
10	Water Resources and Rural Development
1010	Water Resources and Rural Deve - General
101001	Water Resources and Rural Deve - General
11	Information Communication and Technology
1110	Information Communication and Technology - General
111001	Information Communication and Technology - General
12	Growing the Private Sector
1210	Growing the Private Sector - General
121001	Growing the Private Sector - General
13	Reform of Government and Governance
1310	Reform of Government and Governance - General
131001	Reform of Government and Governance - General
14	Power
1410	Power - General

141001	Power - General
15	Rail
1510	Rail - General
151001	Rail - General
17	Road
1710	Road - General
171001	Road - General

Kaduna State Government 2025 Approved Budget - Health Capital Expenditure by Pro

Code	Location
	Total Capital Health Sector Expenditure
04	Health
0402	Community engagement and participation in health
040201	Community interventions
04020100000004	Other/Multiple Level of Health Care
0403	Enhancement of the delivery of Essential Package of Health S
040301	Reproductive, maternal and neonatal health
04030100000004	Other/Multiple Level of Health Care
040304	Communicable diseases
04030400000004	Other/Multiple Level of Health Care
040306	Nutrition
04030600000001	Primary Health Care
04030600000004	Other/Multiple Level of Health Care
040307	Emergency services
04030700000004	Other/Multiple Level of Health Care
0404	Provision of the right number and right skill mix of competen
040401	Pre-service training
04040100000004	Other/Multiple Level of Health Care
0405	Provision of adequate and modern health infrastructure for h
040501	Functional health facilities
04050100000001	Primary Health Care
04050100000003	Tertiary Health Care
04050100000004	Other/Multiple Level of Health Care
040502	Planned Preventive Maintenance (PPM)
04050200000001	Primary Health Care
04050200000004	Other/Multiple Level of Health Care
040503	Facility electrification, water and sanitation
04050300000001	Primary Health Care
04050300000003	Tertiary Health Care
0406	Provision of quality, affordable, available, and safe medicines
040601	Sustainable drug supply
04060100000001	Primary Health Care
04060100000003	Tertiary Health Care
04060100000004	Other/Multiple Level of Health Care
040602	Vaccines supply chain

<i>04060200000001</i>	<i>Primary Health Care</i>
0409	Provision of universal health coverage and financial risk prote
040901	Mobilising equity contributions and vulnerable group funds
<i>04090100000004</i>	<i>Other/Multiple Level of Health Care</i>
0410	Health Sector Expenditures Not Elsewhere Classified
041001	Health Not Elsewhere Classified
<i>04100100000001</i>	<i>Primary Health Care</i>
<i>04100100000004</i>	<i>Other/Multiple Level of Health Care</i>

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2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
665,478,487,624.88	286,823,864,186.94	790,439,580,083.16
665,478,487,624.88	286,823,864,186.94	790,439,580,083.16
78,386,605,922.17	55,314,193,795.06	83,974,823,974.37
51,899,335,688.36	40,053,527,444.78	65,130,242,257.45
51,899,335,688.36	40,053,527,444.78	65,130,242,257.45
47,533,435,265.16	38,031,154,044.21	49,255,500,929.21
1,125,000.00	763,419.92	-
4,329,773,042.96	1,999,784,604.71	3,850,087,261.16
35,002,380.24	21,825,375.94	12,024,654,067.08
10,003,344,232.97	5,529,952,772.33	7,693,677,656.81
6,314,204,437.73	3,233,734,698.15	4,015,337,861.57
5,400,000.00	-	-
540,000,000.00	-	-
4,524,204,531.58	2,688,791,177.08	23,740,000.00
-	-	9,600,000.00
-	-	1,050,760,302.58
-	-	19,845,466.80
3,742,666.00	2,785,507.50	-
-	-	217,701,637.20
12,399,000.00	-	14,500,251.36
6,120,000.00	1,840,259.76	4,320,000.00
-	-	21,562,500.00
-	-	418,068,386.76
-	-	6,568,888.85
13,888,000.00	-	170,000,000.00
-	-	219,183,288.00
4,300,000.00	-	5,600,000.00
1,033,029,786.08	532,867,753.81	1,585,301,387.13
10,355,270.50	-	10,412,061.32
101,132,000.00	7,450,000.00	52,715,000.00
-	-	134,888,407.86
-	-	16,998,452.52
3,700,000.00	-	-
-	-	14,011,831.20
336,000.00	-	19,560,000.00
55,597,183.57	-	-
3,689,139,795.24	2,296,218,074.18	3,678,339,795.24
37,800,000.00	-	27,000,000.00
3,651,339,795.24	2,296,218,074.18	3,651,339,795.24
16,483,926,000.84	9,730,713,577.95	11,150,904,060.10
16,483,926,000.84	9,730,713,577.95	11,150,904,060.10
6,087,225,759.72	4,725,116,202.65	5,533,827,914.32
26,633,125.00	-	30,000,000.00

-	-	100,000,000.00
-	-	5,000,000.00
7,400,000,000.00	3,000,000,000.00	2,410,000,000.00
-	-	95,009,029.66
2,970,067,116.12	2,005,597,375.30	2,977,067,116.12
108,429,847,258.62	64,040,182,523.87	154,881,888,914.50
50,701,004,924.47	20,938,859,579.47	78,032,105,558.02
5,202,184,353.45	3,021,493,190.06	11,499,155,839.97
67,055,055.48	6,801,200.00	180,284,000.00
1,010,408,479.54	977,452,552.22	408,986,000.00
17,500,000.00	-	20,620,000.00
750,100,000.00	400,442,640.31	3,577,500,000.00
555,768,261.43	321,572,658.41	3,332,824,899.97
1,945,685,000.00	1,211,230,989.12	1,343,315,000.00
340,000,000.00	70,000,000.00	1,200,000,000.00
95,568,057.00	18,936,800.00	151,576,307.00
34,830,000.00	6,878,350.00	65,830,000.00
133,350,000.00	-	277,640,000.00
30,642,500.00	15,000.00	533,912,500.00
165,497,000.00	8,143,000.00	352,563,333.00
55,780,000.00	20,000.00	54,103,800.00
2,078,382,054.26	428,414,924.00	3,249,664,111.00
819,153,000.00	397,626,805.00	1,904,143,320.00
12,300,000.00	3,848,500.00	26,330,400.00
147,603,908.00	20,036,178.39	150,295,339.00
9,187,918.00	-	13,300,000.00
379,759,999.96	1,483,040.00	422,675,000.00
1,601,000.00	40,000.00	2,001,000.00
683,985,958.30	4,026,563.36	714,482,398.00
24,790,270.00	1,353,837.25	16,436,654.00
3,888,923,682.09	1,405,845,871.86	6,627,077,881.68
1,474,129,217.00	941,938,395.00	2,617,333,300.00
95,059,000.00	4,149,143.63	93,154,333.00
11,354,500.00	16,500.00	22,363,733.00
5,112,679.00	1,509,000.00	11,231,855.44
351,384,252.33	28,753,615.25	459,205,608.00
55,749,500.00	50,000.00	456,020,000.00
80,696,000.00	62,106,000.00	144,760,000.00
202,664,166.67	7,731,800.00	161,892,500.00
132,597,760.00	7,591,725.00	170,439,000.00
218,328,844.00	6,682,000.00	79,989,198.00
71,270,138.00	20,040,000.00	404,955,000.00
127,262,825.09	70,064,497.28	44,994,354.24
464,024,000.00	253,652,121.70	660,944,000.00
92,530,800.00	1,061,074.00	47,595,000.00
5,910,000.00	500,000.00	749,420,000.00

-	-	2,500,000.00
11,625,000.00	-	100,000,000.00
489,225,000.00	-	400,280,000.00
2,036,061,008.48	901,680,911.01	2,953,838,991.29
741,731,616.51	484,282,003.99	1,011,448,692.35
65,804,308.00	9,466,442.65	150,628,291.00
135,476,292.00	30,372,763.81	247,245,804.00
398,949,157.22	78,970,570.54	366,956,651.01
223,523,392.11	55,620,510.24	420,435,380.00
39,706,789.08	16,635,346.10	340,547,777.75
14,965,000.00	-	4,820,000.00
397,677,353.56	221,020,530.20	320,515,145.19
11,466,000.00	3,206,700.00	69,617,500.00
4,601,100.00	-	8,298,750.00
-	-	5,000,000.00
2,160,000.00	2,106,043.48	8,325,000.00
494,705,345.13	7,059,225.13	2,374,496,363.00
8,315,000.00	1,716,085.00	17,866,000.00
2,400,000.00	-	4,500,000.00
367,672,945.13	945,800.00	1,237,655,000.00
31,388,400.00	4,337,340.13	936,001,500.00
10,060,000.00	-	33,477,863.00
14,570,000.00	60,000.00	25,320,000.00
28,000,000.00	-	39,740,000.00
32,299,000.00	-	79,936,000.00
11,936,796,356.10	6,895,213,979.84	15,781,644,371.46
747,078,337.95	298,493,649.59	900,315,335.23
30,730,680.00	4,239,200.00	56,158,518.00
26,514,010.36	22,761,110.86	35,689,221.36
1,620,660,745.72	1,346,288,850.00	1,272,979,564.44
600,652,000.00	501,381,295.00	1,003,726,000.00
3,388,036,340.00	2,634,586,400.00	3,388,036,340.00
74,980,000.00	22,000,000.00	57,330,000.00
658,773,895.38	313,960,333.27	239,186,545.38
3,935,500.00	996,700.00	9,601,000.00
7,490,000.00	600,000.00	13,910,000.00
8,049,000.00	400,000.00	164,129,000.00
2,160,000.00	2,084,220.00	10,424,800.00
75,000,000.00	5,810,600.00	70,000,000.00
31,553,643.00	4,905,175.00	5,345,243.37
5,830,500.00	141,000.00	36,845,364.00
13,384,600.00	2,308,300.00	5,527,000.00
3,322,000.00	-	13,300,000.00
1,778,000.00	164,000.00	8,290,000.00
28,800,000.00	1,163,000.00	17,100,000.00
33,532,017.77	-	41,477,017.77

70,202,000.00	40,000.00	76,436,000.00
-	-	40,000,000.00
156,667,298.16	52,123,000.00	218,629,982.56
89,989,503.84	32,828,500.00	79,529,739.23
1,490,950,500.00	1,484,692,116.91	3,053,030,000.00
18,000,000.00	18,000,000.00	37,500,000.00
44,842,304.01	2,891,500.00	64,855,000.00
11,817,000.00	890,000.00	20,000,000.00
9,500,000.00	-	50,680,000.00
235,228,000.00	3,761,276.25	71,240,980.00
198,851,540.00	117,992,559.55	271,565,710.00
12,217,650.00	17,500.00	80,304,750.00
22,350,000.00	897,100.00	127,102,451.12
-	-	4,800,000.00
-	-	17,000,000.00
-	-	5,400,000.00
39,633,281.53	13,119,875.68	-
-	-	100,720,000.00
959,694,947.12	5,676,717.73	-
20,000,000.00	-	40,000,000.00
-	-	18,000,000.00
825,375,000.00	-	3,163,028,036.00
369,216,061.26	-	892,450,773.00
3,844,384,670.71	1,283,280,036.01	4,506,960,486.12
3,114,293,970.71	1,177,645,436.01	2,353,563,530.12
10,440,000.00	35,000.00	46,750,000.00
167,788,000.00	35,095,400.00	1,183,665,956.00
174,225,700.00	67,893,000.00	228,233,000.00
10,000,000.00	-	215,000,000.00
-	-	16,000,000.00
129,500,000.00	71,200.00	159,000,000.00
55,000,000.00	-	-
142,780,000.00	2,540,000.00	266,943,000.00
40,357,000.00	-	37,805,000.00
2,173,476,713.11	268,328,459.76	3,851,088,878.00
1,242,408,813.11	120,575,047.75	3,230,128,578.00
-	-	200,000.00
929,531,900.00	147,753,412.01	618,984,300.00
1,536,000.00	-	1,776,000.00
1,258,317,579.62	41,463,532.14	2,776,193,193.72
33,386,756.78	3,613,093.57	37,978,734.55
301,795,000.00	-	316,945,000.00
57,600.00	1,078.25	1,500,000.00
795,978,222.84	37,599,360.32	2,342,669,459.17
110,000,000.00	-	60,000,000.00
300,000.00	250,000.00	300,000.00

16,800,000.00	-	16,800,000.00
17,787,773,161.52	6,686,079,449.66	24,411,985,441.78
443,275,770.35	198,507,764.89	640,004,857.14
510,182,986.13	331,024,231.00	418,194,936.00
1,176,763,578.18	598,006,448.14	363,769,134.11
139,209,000.00	28,850,538.56	207,309,000.00
55,211,000.00	19,416,011.25	55,211,000.00
2,075,728.00	1,052,340.25	5,943,367.36
2,155,209,599.92	1,239,428,407.97	2,893,641,950.00
92,525,354.44	4,461,504.44	114,850,157.00
649,260,050.00	97,147,500.00	708,382,760.00
25,000,000.00	-	24,975,000.00
63,734,138.39	4,200,559.75	75,779,195.89
14,400,000.00	2,213,000.00	23,264,000.00
108,220,500.00	10,425,825.00	261,963,134.44
156,509,963.16	61,125,000.00	177,562,697.20
4,887,500.00	977,000.00	12,556,000.00
76,085,000.00	200,000.00	20,189,500.00
850,546,000.00	262,409,610.00	974,690,470.00
90,616,876.22	67,415,000.00	327,725,070.00
334,076,782.69	221,941,892.50	374,600,000.00
166,024,844.32	72,520,006.32	217,406,256.00
2,261,643,745.75	1,347,188,239.67	3,109,297,979.36
1,327,276,162.23	602,066,396.12	577,084,650.11
47,567,500.00	-	4,567,500.00
24,652,000.00	4,225,000.00	36,600,000.00
5,520,000.00	-	5,880,000.00
1,415,916,000.00	26,526,105.47	5,984,530,000.00
14,420,000.00	-	12,620,000.00
84,937,100.00	-	113,650,006.55
5,450,000.00	-	41,554,194.21
199,495,542.20	19,789,956.00	635,957,111.58
831,198,960.45	18,410,416.00	243,162,594.86
242,786,860.00	71,116,719.00	540,471,480.00
91,913,000.00	3,201,200.00	168,505,000.00
30,060,000.00	544,800.00	76,490,000.00
400,000.00	228,000.00	1,000,000.00
12,813,500.00	2,576,382.75	9,813,500.00
217,611,315.40	19,534,350.00	144,092,071.03
13,670,000.00	138,500.00	35,400,000.00
16,618,000.00	755,280.00	43,695,000.00
1,819,084,542.29	764,780,000.00	2,892,677,990.37
60,000,000.00	242,000.00	60,240,000.00
80,000,000.00	-	80,000,000.00
4,510,000.00	206,400.00	5,400,000.00
1,020,000.00	977,600.00	1,200,000.00

16,014,500.00	2,050,000.00	19,080,000.00
38,700,000.00	-	38,400,000.00
11,500,000.00	-	15,000,000.00
239,301,098.79	79,298,490.00	153,932,320.80
24,000,000.00	-	50,000,000.00
30,920,000.00	-	760,000.00
24,234,000.00	100,000.00	17,580,000.00
15,000,000.00	-	-
37,000,000.00	97,344,075.00	-
58,700,000.00	-	14,000,000.00
3,000,000.00	-	3,175,000.00
890,723,362.62	295,889,419.58	340,705,585.64
54,112,500.00	356,880.00	156,954,500.00
80,000,000.00	12,780,100.00	250,000,000.00
210,398,800.00	89,243,500.00	357,136,371.12
10,400,000.00	-	8,640,000.00
62,230,000.00	221,000.00	106,470,000.00
55,200,000.00	4,966,000.00	58,000,000.00
-	-	16,251,810.00
-	-	14,265,000.00
-	-	32,432,500.00
-	-	22,692,000.00
3,960,000.00	-	14,602,791.00
-	-	-
-	-	-
-	-	-
3,390,536,354.39	1,768,482,914.59	3,154,141,511.09
3,390,536,354.39	1,768,482,914.59	3,154,141,511.09
3,016,136,354.39	1,768,482,914.59	2,616,291,413.27
360,000,000.00	-	514,450,097.82
14,400,000.00	-	23,400,000.00
52,628,563,284.76	40,798,006,621.23	70,841,279,045.88
-	-	14,721,596,968.30
-	-	14,721,596,968.30
-	-	1,478,006,200.66
-	-	1,478,006,200.66
46,248,130,899.45	36,507,241,011.06	50,785,470,870.70
46,248,130,899.45	36,507,241,011.06	50,785,470,870.70
6,380,432,385.31	4,290,765,610.17	3,856,205,006.22
6,320,432,385.31	4,290,265,610.17	3,756,205,006.22
60,000,000.00	500,000.00	100,000,000.00
1,709,742,695.00	534,833,408.58	2,854,362,799.51
1,709,742,695.00	534,833,408.58	2,854,362,799.51
100,000.00	-	-
440,582,695.00	207,819,502.89	595,862,799.00
-	-	1,000,000,000.00

1,269,060,000.00	327,013,905.69	1,187,344,652.00
-	-	71,155,348.51
478,662,034,444.09	167,469,487,868.01	551,582,867,194.30
36,445,363,449.55	2,581,450,106.35	97,000,936,842.74
36,445,363,449.55	2,581,450,106.35	97,000,936,842.74
676,000,000.00	-	595,900,000.00
18,000,000.00	-	22,000,000.00
2,160,000,000.00	-	680,000,000.00
-	-	4,000,000.00
15,035,217,116.61	1,804,300,000.00	15,199,293,953.39
41,600,000.00	-	52,000,000.00
21,500,000.00	-	26,000,000.00
39,496,000.00	-	241,950,000.00
20,050,000.00	-	20,050,000.00
877,567,936.90	8,750,000.00	8,130,283,314.97
1,512,302,400.00	639,447,156.32	2,422,707,300.00
3,696,000.00	-	19,150,000.00
5,252,000.00	-	6,000,000.00
190,000.00	-	810,000.00
420,000.00	-	1,300,000.00
266,268,360.00	-	1,135,600,001.12
4,457,193,448.30	55,337,840.00	47,679,219,902.19
50,170,000.00	3,790,132.50	53,170,000.00
1,772,682,248.40	26,955,936.30	14,459,664,136.55
255,776,007.07	-	731,176,535.06
100,000,000.00	-	80,000,000.00
633,900,000.00	-	1,213,785,500.00
94,270,000.25	27,875,041.23	668,910,000.00
393,761,349.92	14,994,000.00	1,319,315,617.45
8,010,050,582.10	-	2,138,650,582.01
-	-	100,000,000.00
289,020,927,384.41	104,106,346,868.06	292,133,277,898.78
289,020,927,384.41	104,106,346,868.06	292,133,277,898.78
10,283,776,480.54	810,672,977.66	12,304,470,448.35
15,418,548,390.15	745,800,000.00	4,279,367,320.61
3,427,218,495.80	61,479,120.00	2,643,323,460.20
64,223,165.42	-	-
3,648,372,966.76	9,820,215.00	2,951,244,965.00
32,623,762,620.28	2,397,729,518.08	13,417,355,124.65
58,584,317,983.18	25,311,623,804.63	94,331,164,501.91
205,700,000.00	300,000.00	50,000,000.00
100,230,000.00	-	100,000,000.00
6,853,829,665.00	302,752,294.19	19,652,285,592.68
86,424,864,039.79	33,395,026,428.91	63,191,908,269.49
-	-	599,509,921.00
69,063,440,057.48	40,703,242,198.31	76,776,269,847.72

150,887,500.00	48,000,000.00	323,208,445.10
745,351,900.00	85,280,000.00	565,519,819.06
630,728,720.00	-	-
776,050,000.00	234,620,311.28	929,148,683.01
19,625,400.00	-	18,501,500.00
55,358,925,551.08	26,723,368,315.25	86,835,948,979.49
55,358,925,551.08	26,723,368,315.25	86,835,948,979.49
284,434,688.00	-	1,622,525,461.10
621,660,000.00	-	187,000,000.00
1,153,386,300.00	8,620,000.00	602,821,200.00
32,921,830,308.98	20,125,845,709.41	33,624,791,098.65
1,440,149,723.90	807,732,387.35	38,503,538,946.86
100,672,823.03	-	-
158,434,120.00	-	228,451,620.00
2,534,340,549.37	1,738,017,772.05	531,861,328.86
575,881,020.10	-	813,428,000.00
524,073,189.00	68,504,178.39	1,459,938,323.95
-	-	172,500,000.00
10,000,000.00	5,490,000.00	-
8,199,287,664.91	3,935,457,032.94	6,486,231,155.83
126,890,800.00	33,701,235.11	1,476,000,000.00
44,857,610.35	-	25,744,460.00
6,663,026,753.44	-	1,101,117,384.24
1,659,028,530.00	945,947,987.72	3,197,556,501.85
1,659,028,530.00	945,947,987.72	3,197,556,501.85
292,910,270.00	-	277,765,009.45
215,448,500.00	98,637,835.72	416,311,582.00
150,669,760.00	37,985,500.00	1,380,479,910.40
1,000,000,000.00	809,324,652.00	1,123,000,000.00
96,177,789,529.06	33,112,374,590.63	72,415,146,971.44
96,177,789,529.06	33,112,374,590.63	72,415,146,971.44
5,153,824,303.76	1,394,326,728.53	11,550,077,090.50
2,331,352,815.93	252,585,550.70	2,656,460,976.46
1,119,678,795.80	129,678,676.92	1,455,151,019.41
110,678,239.92	5,000,000.00	183,538,495.82
9,604,814,626.92	4,794,446,960.87	6,227,749,027.84
15,377,485,547.00	4,456,871,856.55	27,323,242,812.41
19,220,968,527.39	5,690,891,279.85	19,167,928,000.00
50,386,000.00	-	40,386,000.00
43,208,600,672.34	16,388,573,537.21	3,810,613,549.00

Classification

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
665,478,487,624.89	286,823,864,186.94	790,439,580,083.16
131,882,806,335.19	72,024,360,825.32	169,236,159,614.36

39,511,814,202.90	15,305,685,514.05	64,439,684,792.26
22,996,860,502.14	7,399,833,375.06	22,320,875,092.02
16,514,953,700.76	7,905,852,138.99	42,118,809,700.24
8,637,337,299.92	3,542,138,992.33	9,806,235,221.33
2,403,229,716.47	984,100,030.75	3,602,813,532.34
2,687,075,853.93	878,605,625.16	3,105,257,732.07
3,547,031,729.52	1,679,433,336.42	3,098,163,956.92
372,546,000.97	8,750,000.00	424,198,000.97
372,546,000.97	8,750,000.00	424,198,000.97
233,750,000.00	46,082,187.50	143,500,000.00
233,750,000.00	46,082,187.50	143,500,000.00
27,542,659,192.24	10,555,714,595.62	21,064,971,140.65
27,542,659,192.24	10,555,714,595.62	21,064,971,140.65
52,568,563,284.76	40,797,506,621.23	70,741,279,045.88
52,568,563,284.76	40,797,506,621.23	70,741,279,045.88
3,016,136,354.39	1,768,482,914.59	2,616,291,413.27
3,016,136,354.39	1,768,482,914.59	2,616,291,413.27
30,150,625,397.71	6,169,782,025.83	23,102,515,460.39
-	-	216,765,909.92
-	-	216,765,909.92
9,422,104,329.35	2,069,075,044.29	13,055,647,122.28
9,422,104,329.35	2,069,075,044.29	13,055,647,122.28
90,000,000.00	-	100,000,000.00
90,000,000.00	-	100,000,000.00
-	-	710,574,956.56
-	-	710,574,956.56
20,638,521,068.36	4,100,706,981.54	9,019,527,471.63
20,638,521,068.36	4,100,706,981.54	9,019,527,471.63
169,229,232,686.70	78,952,380,187.69	166,372,200,059.20
23,803,572,851.81	5,049,073,629.55	22,781,059,227.13
23,803,572,851.81	5,049,073,629.55	22,781,059,227.13
17,633,995,824.77	1,843,345,601.63	34,358,218,947.04
10,911,582,009.02	1,489,587,974.28	28,409,249,412.84
511,695,020.00	40,637,835.72	531,695,020.00
6,210,718,795.75	313,119,791.63	5,417,274,514.20
4,449,164,022.58	129,745,999.56	4,173,159,085.00
3,373,052,022.58	96,044,764.45	2,193,339,085.00
1,076,112,000.00	33,701,235.11	1,979,820,000.00
2,030,995,634.78	16,547,537.63	1,111,420,795.79
22,995,634.78	16,547,537.63	306,420,795.79
2,008,000,000.00	-	805,000,000.00
116,601,666,487.88	71,003,115,275.41	99,299,014,290.80
116,581,616,487.88	71,003,115,275.41	99,278,964,290.80
20,050,000.00	-	20,050,000.00
779,593,237.76	-	1,075,653,259.77
779,593,237.76	-	1,075,653,259.77

2,772,294,074.12	655,786,593.21	2,333,558,461.94
186,219,500.00	48,000,000.00	265,190,001.70
2,586,074,574.12	607,786,593.21	2,068,368,460.24
-	-	30,297,122.60
-	-	30,297,122.60
1,157,950,553.00	254,765,550.70	1,209,818,869.13
1,157,950,553.00	254,765,550.70	1,209,818,869.13
22,040,012,535.70	2,329,122,620.00	5,843,738,703.62
414,954,181.53	76,288,301.00	1,664,285,348.15
414,954,181.53	76,288,301.00	1,664,285,348.15
1,050,000,000.00	809,324,652.00	1,000,000,000.00
1,050,000,000.00	809,324,652.00	1,000,000,000.00
-	-	100,863,082.00
-	-	100,863,082.00
172,567,500.00	58,000,000.00	272,567,500.00
172,567,500.00	58,000,000.00	272,567,500.00
20,402,490,854.17	1,385,509,667.00	2,806,022,773.47
20,402,490,854.17	1,385,509,667.00	2,806,022,773.47
52,265,873,207.47	9,893,298,755.65	61,366,678,378.75
26,107,137,966.03	4,518,694,075.50	9,349,927,573.87
26,107,137,966.03	4,518,694,075.50	9,349,927,573.87
7,957,766,905.80	1,040,985,412.91	4,034,073,327.42
7,957,766,905.80	1,040,985,412.91	4,034,073,327.42
17,747,624,535.65	4,268,339,267.24	46,536,157,658.40
17,747,624,535.65	4,268,339,267.24	46,536,157,658.40
453,343,800.00	65,280,000.00	1,446,519,819.06
453,343,800.00	65,280,000.00	1,446,519,819.06
89,266,848,053.21	33,672,854,632.94	121,980,941,790.34
2,472,887,905.38	129,329,505.30	10,737,062,568.15
2,472,887,905.38	129,329,505.30	10,737,062,568.15
-	-	880,000,000.00
-	-	880,000,000.00
31,683,219,831.98	1,914,594,330.03	80,837,316,752.14
112,304,000.00	-	52,054,867,469.53
31,570,915,831.98	1,914,594,330.03	28,311,464,521.61
-	-	470,984,761.00
47,845,860,105.75	25,559,879,769.45	21,171,658,995.35
47,845,860,105.75	25,559,879,769.45	21,171,658,995.35
7,264,880,210.10	6,069,051,028.16	8,354,903,474.70
7,264,880,210.10	6,069,051,028.16	8,354,903,474.70
7,741,117,349.49	3,525,396,540.35	7,530,124,566.01
3,714,666,375.12	1,892,826,964.02	1,523,322,250.00
3,714,666,375.12	1,892,826,964.02	1,523,322,250.00
2,897,375,915.08	228,479,353.88	3,758,089,915.49
2,897,375,915.08	228,479,353.88	3,758,089,915.49
1,129,075,059.29	1,404,090,222.45	2,248,712,400.52

1,129,075,059.29	1,404,090,222.45	2,248,712,400.52
130,235,151,491.86	67,651,986,588.19	209,148,186,784.85
32,382,237,847.12	12,661,633,794.62	33,583,435,847.61
32,382,237,847.12	12,661,633,794.62	33,583,435,847.61
48,600,416,674.29	28,988,128,002.72	120,796,018,322.65
215,669,400.00	26,955,936.30	2,805,995,100.00
48,384,747,274.29	28,961,172,066.42	117,990,023,222.65
26,009,541,475.57	8,676,064,188.91	25,477,923,728.26
4,242,581,969.50	1,652,821,312.91	7,585,269,404.98
21,766,959,506.07	7,023,242,876.00	17,892,654,323.28
2,350,041,034.32	317,613,317.93	7,101,336,030.88
2,350,041,034.32	317,613,317.93	7,101,336,030.88
7,108,400.00	-	7,603,900.00
7,108,400.00	-	7,603,900.00
95,086,005.07	22,724,900.94	135,616,615.46
95,086,005.07	22,724,900.94	135,616,615.46
20,790,720,055.49	16,985,822,383.07	22,046,252,339.99
20,790,720,055.49	16,985,822,383.07	22,046,252,339.99
32,666,820,567.55	12,604,682,010.97	25,859,034,725.65
151,528,560.64	83,124,472.87	205,500,129.68
151,528,560.64	83,124,472.87	205,500,129.68
12,833,771,329.54	9,074,097,315.03	12,387,517,890.92
12,833,771,329.54	9,074,097,315.03	12,387,517,890.92
7,400,000,000.00	3,000,000,000.00	2,410,000,000.00
7,400,000,000.00	3,000,000,000.00	2,410,000,000.00
64,223,165.42	-	-
64,223,165.42	-	-
151,685,356.21	-	241,686,540.34
151,685,356.21	-	241,686,540.34
12,065,612,155.74	447,460,223.07	10,614,330,164.71
12,065,612,155.74	447,460,223.07	10,614,330,164.71

onal Classification

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
78,386,605,922.17	55,314,193,795.06	83,974,823,974.37
6,236,196,908.40	3,504,186,726.17	19,627,864,127.96
5,143,323,335.98	2,234,120,751.41	18,694,038,740.70
2,482,380,257.20	937,145,591.79	2,583,136,278.82
2,660,943,078.78	1,296,975,159.62	16,110,902,461.88
907,966,773.62	1,110,414,966.06	778,688,347.00
360,828,096.37	238,704,621.50	313,676,746.87
346,867,548.46	269,572,618.14	290,721,449.40
200,271,128.79	602,137,726.42	174,290,150.73
184,906,798.80	159,651,008.70	155,137,040.26
184,906,798.80	159,651,008.70	155,137,040.26

4,379,148,583.28	1,738,180,739.58	4,742,875,046.24
-	-	72,442,309.92
-	-	72,442,309.92
4,315,121,687.24	1,685,755,775.42	4,589,536,821.92
4,315,121,687.24	1,685,755,775.42	4,589,536,821.92
64,026,896.04	52,424,964.16	80,895,914.40
64,026,896.04	52,424,964.16	80,895,914.40
2,711,484,920.77	2,137,007,830.08	2,533,603,770.40
340,655,308.80	240,187,685.96	354,211,158.02
340,655,308.80	240,187,685.96	354,211,158.02
811,855,473.12	680,235,660.72	788,206,034.36
797,436,613.92	671,497,146.53	774,194,108.84
14,418,859.20	8,738,514.19	14,011,925.52
13,754,821.08	8,005,028.67	27,900,683.88
13,754,821.08	8,005,028.67	27,900,683.88
13,575,243.36	12,778,912.10	21,007,904.76
13,575,243.36	12,778,912.10	21,007,904.76
1,487,290,775.30	1,154,699,413.87	1,296,342,184.98
1,487,290,775.30	1,154,699,413.87	1,296,342,184.98
44,353,299.12	41,101,128.76	45,935,804.40
44,353,299.12	41,101,128.76	45,935,804.40
531,612,679.44	385,841,163.88	507,683,846.27
531,612,679.44	385,841,163.88	507,683,846.27
531,612,679.44	385,841,163.88	507,683,846.27
1,337,681,708.58	522,569,662.57	2,243,631,929.93
323,473,875.72	251,200,461.99	555,647,229.28
323,473,875.72	251,200,461.99	555,647,229.28
948,165,521.54	213,430,974.02	372,143,008.50
948,165,521.54	213,430,974.02	372,143,008.50
66,042,311.32	57,938,226.56	1,315,841,692.15
66,042,311.32	57,938,226.56	1,315,841,692.15
13,274,050,365.49	10,578,874,466.80	9,709,138,406.40
60,435,895.18	36,028,451.55	65,721,702.75
60,435,895.18	36,028,451.55	65,721,702.75
2,204,530,677.18	1,877,614,572.28	3,250,366,067.23
2,204,530,677.18	1,877,614,572.28	3,250,366,067.23
4,774,856,956.79	2,828,085,293.90	250,045,963.16
4,774,856,956.79	2,828,085,293.90	250,045,963.16
6,234,226,836.34	5,837,146,149.07	6,143,004,673.26
6,234,226,836.34	5,837,146,149.07	6,143,004,673.26
590,519,726.80	295,675,752.50	762,620,621.39
66,547,284.61	53,110,928.47	46,504,146.60
66,547,284.61	53,110,928.47	46,504,146.60
453,705,122.90	199,632,645.14	458,724,724.27
453,705,122.90	199,632,645.14	458,724,724.27
70,267,319.29	42,932,178.89	257,391,750.52

70,267,319.29	42,932,178.89	257,391,750.52
28,467,539,386.70	23,741,024,944.07	28,578,525,633.95
158,647,719.12	88,957,203.19	145,164,718.08
158,647,719.12	88,957,203.19	145,164,718.08
69,997,302.48	35,212,652.23	74,481,631.68
69,997,302.48	35,212,652.23	74,481,631.68
10,749,894,420.38	8,576,134,606.54	11,468,101,814.75
2,044,442,155.56	1,647,834,829.80	2,608,537,418.30
8,705,452,264.82	6,928,299,776.74	8,859,564,396.45
38,601,034.32	13,478,668.80	30,105,872.88
38,601,034.32	13,478,668.80	30,105,872.88
35,002,380.24	21,825,375.94	24,654,067.08
35,002,380.24	21,825,375.94	24,654,067.08
17,415,396,530.16	15,005,416,437.37	16,836,017,529.48
17,415,396,530.16	15,005,416,437.37	16,836,017,529.48
20,858,371,642.70	12,410,832,509.41	15,268,880,591.84
89,218,022.64	61,323,276.97	94,216,709.68
89,218,022.64	61,323,276.97	94,216,709.68
12,771,610,051.24	9,053,862,801.28	12,242,997,890.92
12,771,610,051.24	9,053,862,801.28	12,242,997,890.92
7,400,000,000.00	3,000,000,000.00	2,410,000,000.00
7,400,000,000.00	3,000,000,000.00	2,410,000,000.00
597,543,568.82	295,646,431.16	521,665,991.24
597,543,568.82	295,646,431.16	521,665,991.24

diture by Functional Classification

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>55,801,283,973.86</u>	<u>23,242,175,902.64</u>	<u>84,040,609,868.62</u>
29,314,960,894.52	13,742,020,897.31	43,327,389,416.91
21,653,129,136.07	10,033,107,796.78	33,908,098,236.56
9,684,809,193.44	4,373,279,094.01	8,380,330,439.20
11,968,319,942.63	5,659,828,702.77	25,527,767,797.36
4,643,719,954.62	1,939,387,335.44	6,799,632,879.08
1,242,401,620.10	538,334,597.20	3,289,136,785.47
877,288,718.79	325,087,128.24	1,040,575,349.92
2,524,029,615.73	1,075,965,610.00	2,469,920,743.69
1,975,449.44	1,042,850.50	3,366,888.00
1,975,449.44	1,042,850.50	3,366,888.00
3,016,136,354.39	1,768,482,914.59	2,616,291,413.27
3,016,136,354.39	1,768,482,914.59	2,616,291,413.27
6,564,549,756.88	4,403,726,245.02	8,654,780,031.34
-	-	94,153,600.00
-	-	94,153,600.00
1,406,916,518.91	383,319,268.87	3,770,212,840.36
1,406,916,518.91	383,319,268.87	3,770,212,840.36

5,157,633,237.97	4,020,406,976.15	4,790,413,590.98
5,157,633,237.97	4,020,406,976.15	4,790,413,590.98
2,830,777,962.90	750,445,553.67	2,635,628,456.37
254,223,079.67	19,677,558.24	331,342,418.96
254,223,079.67	19,677,558.24	331,342,418.96
691,744,196.55	43,173,911.00	901,904,500.00
668,484,300.00	41,544,927.75	897,535,500.00
23,259,896.55	1,628,983.25	4,369,000.00
10,003,640.56	6,560,615.78	6,427,900.00
10,003,640.56	6,560,615.78	6,427,900.00
7,540,391.12	3,768,625.53	19,525,391.03
7,540,391.12	3,768,625.53	19,525,391.03
705,556,380.00	347,820,689.95	669,215,591.38
705,556,380.00	347,820,689.95	669,215,591.38
1,161,710,275.00	329,444,153.17	707,212,655.00
1,161,710,275.00	329,444,153.17	707,212,655.00
42,285,447.52	2,198,014.25	73,955,000.00
42,285,447.52	2,198,014.25	73,955,000.00
42,285,447.52	2,198,014.25	73,955,000.00
3,698,740,777.56	138,093,983.96	2,654,503,576.26
826,730,833.71	56,688,888.77	277,800,989.44
826,730,833.71	56,688,888.77	277,800,989.44
2,846,167,631.02	76,264,374.73	1,194,197,497.82
2,846,167,631.02	76,264,374.73	1,194,197,497.82
25,842,312.83	5,140,720.46	1,182,505,089.00
25,842,312.83	5,140,720.46	1,182,505,089.00
2,913,078,620.92	292,096,025.25	6,192,745,302.44
130,364,504.00	4,496,066.75	36,520,040.40
130,364,504.00	4,496,066.75	36,520,040.40
129,642,163.16	36,979,757.75	505,578,383.86
129,642,163.16	36,979,757.75	505,578,383.86
1,822,418,580.00	18,715,321.66	4,879,256,830.18
1,822,418,580.00	18,715,321.66	4,879,256,830.18
830,653,373.76	231,904,879.09	771,390,048.00
830,653,373.76	231,904,879.09	771,390,048.00
2,817,176,586.93	1,491,703,015.80	3,963,130,501.22
675,392,370.00	101,698,263.50	866,619,660.00
675,392,370.00	101,698,263.50	866,619,660.00
1,094,976,476.93	28,846,708.74	1,105,190,191.22
1,094,976,476.93	28,846,708.74	1,105,190,191.22
1,046,807,740.00	1,361,158,043.56	1,991,320,650.00
1,046,807,740.00	1,361,158,043.56	1,991,320,650.00
7,088,750,123.41	2,296,882,265.82	14,770,849,990.61
59,916,244.90	3,191,910.75	93,304,300.00
59,916,244.90	3,191,910.75	93,304,300.00
33,900,845.02	3,257,812.50	57,779,902.52

33,900,845.02	3,257,812.50	57,779,902.52
1,371,354,008.16	4,992,422.74	2,370,200,819.58
268,268,600.00	4,986,483.11	600,113,600.00
1,103,085,408.16	5,939.63	1,770,087,219.58
2,307,040,000.00	304,134,649.13	7,066,830,158.00
2,307,040,000.00	304,134,649.13	7,066,830,158.00
1,215,500.00	899,525.00	2,500,000.00
1,215,500.00	899,525.00	2,500,000.00
3,315,323,525.33	1,980,405,945.70	5,180,234,810.51
3,315,323,525.33	1,980,405,945.70	5,180,234,810.51
530,963,803.22	125,009,901.56	1,767,627,593.47
62,310,538.00	21,801,195.90	111,283,420.00
62,310,538.00	21,801,195.90	111,283,420.00
62,161,278.30	20,234,513.75	144,520,000.00
62,161,278.30	20,234,513.75	144,520,000.00
406,491,986.92	82,974,191.91	1,511,824,173.47
406,491,986.92	82,974,191.91	1,511,824,173.47

Additional Classification

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<i>52,628,563,284.76</i>	<i>40,798,006,621.23</i>	<i>70,841,279,045.88</i>
52,628,563,284.76	40,798,006,621.23	70,841,279,045.88
60,000,000.00	500,000.00	100,000,000.00
60,000,000.00	500,000.00	100,000,000.00
52,568,563,284.76	40,797,506,621.23	70,741,279,045.88
52,568,563,284.76	40,797,506,621.23	70,741,279,045.88

Classification

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<i>478,662,034,444.09</i>	<i>167,469,487,868.01</i>	<i>551,582,867,194.30</i>
43,703,085,247.50	13,980,146,580.61	35,439,627,023.61
12,655,361,730.85	3,037,956,965.86	11,737,547,815.00
10,829,671,051.50	2,089,408,689.26	11,357,408,374.00
1,825,690,679.35	948,548,276.60	380,139,441.00
3,085,650,571.68	492,336,690.83	2,227,913,995.25
800,000,000.00	207,060,812.05	-
1,462,919,586.68	283,945,878.78	1,773,960,932.75
822,730,985.00	1,330,000.00	453,953,062.50
372,546,000.97	8,750,000.00	424,198,000.97
372,546,000.97	8,750,000.00	424,198,000.97
233,750,000.00	46,082,187.50	143,500,000.00
233,750,000.00	46,082,187.50	143,500,000.00
27,355,776,944.00	10,395,020,736.42	20,906,467,212.39

27,355,776,944.00	10,395,020,736.42	20,906,467,212.39
19,206,927,057.55	27,875,041.23	9,704,860,382.81
-	-	50,170,000.00
-	-	50,170,000.00
3,700,066,123.20	-	4,695,897,460.00
3,700,066,123.20	-	4,695,897,460.00
90,000,000.00	-	100,000,000.00
90,000,000.00	-	100,000,000.00
-	-	710,574,956.56
-	-	710,574,956.56
15,416,860,934.35	27,875,041.23	4,148,217,966.25
15,416,860,934.35	27,875,041.23	4,148,217,966.25
163,686,969,803.03	76,064,926,803.94	161,202,967,832.43
23,208,694,463.35	4,789,208,385.35	22,095,505,650.15
23,208,694,463.35	4,789,208,385.35	22,095,505,650.15
16,130,396,155.10	1,119,936,029.91	32,668,108,412.68
9,445,661,095.10	776,545,900.00	26,737,519,804.00
511,695,020.00	40,637,835.72	531,695,020.00
6,173,040,040.00	302,752,294.19	5,398,893,588.68
4,425,405,560.94	115,180,355.11	4,138,830,501.12
3,349,293,560.94	81,479,120.00	2,159,010,501.12
1,076,112,000.00	33,701,235.11	1,979,820,000.00
2,009,880,000.30	-	1,070,887,500.00
1,880,000.30	-	265,887,500.00
2,008,000,000.00	-	805,000,000.00
114,408,819,332.58	69,500,595,171.59	97,333,456,514.44
114,388,769,332.58	69,500,595,171.59	97,313,406,514.44
20,050,000.00	-	20,050,000.00
779,593,237.76	-	1,075,653,259.77
779,593,237.76	-	1,075,653,259.77
1,566,230,500.00	285,241,311.28	1,580,410,002.54
186,219,500.00	48,000,000.00	265,190,001.70
1,380,011,000.00	237,241,311.28	1,315,220,000.84
-	-	30,297,122.60
-	-	30,297,122.60
1,157,950,553.00	254,765,550.70	1,209,818,869.13
1,157,950,553.00	254,765,550.70	1,209,818,869.13
21,466,114,408.74	1,941,083,441.87	5,262,099,857.35
414,954,181.53	76,288,301.00	1,664,285,348.15
414,954,181.53	76,288,301.00	1,664,285,348.15
1,050,000,000.00	809,324,652.00	1,000,000,000.00
1,050,000,000.00	809,324,652.00	1,000,000,000.00
-	-	100,863,082.00
-	-	100,863,082.00
172,567,500.00	58,000,000.00	272,567,500.00
172,567,500.00	58,000,000.00	272,567,500.00

19,828,592,727.21	997,470,488.87	2,224,383,927.20
19,828,592,727.21	997,470,488.87	2,224,383,927.20
47,229,450,721.33	9,232,635,109.12	56,468,542,872.56
24,956,933,256.60	4,210,804,724.74	8,516,479,355.15
24,956,933,256.60	4,210,804,724.74	8,516,479,355.15
4,163,433,753.23	751,290,064.16	2,467,732,821.10
4,163,433,753.23	751,290,064.16	2,467,732,821.10
17,655,739,911.50	4,205,260,320.22	44,037,810,877.25
17,655,739,911.50	4,205,260,320.22	44,037,810,877.25
453,343,800.00	65,280,000.00	1,446,519,819.06
453,343,800.00	65,280,000.00	1,446,519,819.06
73,079,719,066.80	22,801,884,140.89	106,079,058,081.51
2,282,087,506.20	88,804,987.00	10,634,820,825.00
2,282,087,506.20	88,804,987.00	10,634,820,825.00
-	-	880,000,000.00
-	-	880,000,000.00
29,349,046,991.64	-	77,081,372,301.05
112,304,000.00	-	52,054,867,469.53
29,236,742,991.64	-	24,555,520,070.52
-	-	470,984,761.00
41,248,584,568.96	22,713,079,153.89	16,042,356,202.02
41,248,584,568.96	22,713,079,153.89	16,042,356,202.02
200,000,000.00	-	1,440,508,753.44
200,000,000.00	-	1,440,508,753.44
4,333,421,035.76	1,738,017,772.05	2,804,373,443.40
2,972,726,720.51	1,738,017,772.05	610,198,443.40
2,972,726,720.51	1,738,017,772.05	610,198,443.40
1,348,694,315.25	-	2,194,175,000.00
1,348,694,315.25	-	2,194,175,000.00
12,000,000.00	-	-
12,000,000.00	-	-
94,678,861,981.75	41,614,079,378.30	165,798,811,160.29
32,163,673,883.10	12,569,484,680.68	33,344,966,829.53
32,163,673,883.10	12,569,484,680.68	33,344,966,829.53
48,496,518,526.79	28,949,657,537.99	120,663,756,788.45
215,669,400.00	26,955,936.30	2,805,995,100.00
48,280,849,126.79	28,922,701,601.69	117,857,761,688.45
13,888,293,047.03	94,937,159.63	11,639,621,093.93
1,929,871,213.94	-	4,376,618,386.68
11,958,421,833.09	94,937,159.63	7,263,002,707.25
4,400,000.00	-	4,400,000.00
4,400,000.00	-	4,400,000.00
7,108,400.00	-	7,603,900.00
7,108,400.00	-	7,603,900.00
58,868,124.83	-	108,462,548.38
58,868,124.83	-	108,462,548.38

60,000,000.00	-	30,000,000.00
60,000,000.00	-	30,000,000.00
11,277,485,121.63	68,839,600.00	8,822,526,540.34
64,223,165.42	-	-
64,223,165.42	-	-
151,685,356.21	-	241,686,540.34
151,685,356.21	-	241,686,540.34
11,061,576,600.00	68,839,600.00	8,580,840,000.00
11,061,576,600.00	68,839,600.00	8,580,840,000.00

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
665,478,487,624.88	286,823,864,186.94	790,439,580,083.16
5,593,606,832.30	1,330,770,395.67	17,936,143,662.00
140,951,769.70	-	2,043,515,004.91
547,477,946.67	-	3,261,921,192.20
452,951,769.70	-	1,415,035,412.08
246,925,010.67	-	2,380,421,737.28
173,309,138.50	-	335,750,000.00
155,046,946.67	-	-
156,578,946.67	-	667,333,025.35
3,720,365,303.75	1,330,770,395.67	7,832,167,290.18
55,184,347,009.02	6,396,310,187.60	86,359,873,995.09
155,046,946.67	-	3,704,611,053.04
29,927,535,070.80	-	30,078,101,831.88
155,046,946.67	-	3,298,075,775.47
156,787,481.30	-	2,593,676,697.14
407,731,468.38	-	4,604,061,155.34
23,856,117,235.95	6,396,310,187.60	40,075,793,160.74
526,081,859.25	-	2,005,554,321.48
5,253,264,746.22	1,420,539,667.09	20,821,211,457.74
191,327,769.70	28,000,000.00	532,589,799.24
3,892,331,956.30	1,372,539,667.09	6,527,839,028.93
281,142,123.63	-	2,761,334,453.16
216,189,575.30	-	4,594,174,216.38
191,296,769.70	20,000,000.00	545,908,486.09
155,046,946.67	-	1,073,325,295.17
155,046,946.67	-	1,621,414,691.58
170,882,658.27	-	3,164,625,487.19
599,447,269,037.34	277,676,243,936.58	665,322,350,968.34
599,447,269,037.34	277,676,243,936.58	665,322,350,968.34

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
78,386,605,922.17	55,314,193,795.06	83,974,823,974.37
1,679,262,837.04	1,330,764,456.04	1,671,801,277.24
1,679,262,837.04	1,330,764,456.04	1,671,801,277.24
4,092,531,459.26	2,513,141,343.01	5,197,231,412.17
4,092,531,459.26	2,513,141,343.01	5,197,231,412.17
1,667,792,352.72	1,365,862,895.61	2,100,390,590.72
1,667,792,352.72	1,365,862,895.61	2,100,390,590.72
70,947,019,273.15	50,104,425,100.40	75,005,400,694.24
70,947,019,273.15	50,104,425,100.40	75,005,400,694.24

diture by Location

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
55,801,283,973.86	23,242,175,902.64	84,040,609,868.62
742,681,529.48	5,939.63	504,780,619.58
742,681,529.48	5,939.63	504,780,619.58
137,182,554.28	40,748,383.28	525,103,774.89
137,182,554.28	40,748,383.28	525,103,774.89
764,956,692.66	6,676,771.48	379,638,006.55
764,956,692.66	6,676,771.48	379,288,000.00
-	-	350,006.55
54,156,463,197.44	23,194,744,808.25	82,631,087,467.60
54,156,463,197.44	23,194,744,808.25	82,631,087,467.60

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2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
52,628,563,284.76	40,798,006,621.23	70,841,279,045.88
52,628,563,284.76	40,798,006,621.23	70,841,279,045.88
52,628,563,284.76	40,798,006,621.23	70,841,279,045.88

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
478,662,034,444.09	167,469,487,868.01	551,582,867,194.30
3,171,662,465.78	-	15,759,561,765.18
140,951,769.70	-	2,043,515,004.91
547,477,946.67	-	3,261,921,192.20
452,951,769.70	-	1,415,035,412.08
246,925,010.67	-	2,380,421,737.28
173,309,138.50	-	335,750,000.00
155,046,946.67	-	-
156,578,946.67	-	667,333,025.35

1,298,420,937.23	-	5,655,585,393.36
50,954,632,995.48	3,842,420,461.31	80,637,538,808.03
155,046,946.67	-	3,704,611,053.04
29,927,535,070.80	-	30,078,101,831.88
155,046,946.67	-	3,298,075,775.47
156,787,481.30	-	2,593,676,697.14
407,731,468.38	-	4,604,061,155.34
19,626,403,222.41	3,842,420,461.31	34,353,457,973.68
526,081,859.25	-	2,005,554,321.48
2,820,515,700.84	48,000,000.00	18,341,182,860.47
191,327,769.70	28,000,000.00	532,589,799.24
1,459,582,910.92	-	4,048,160,438.21
281,142,123.63	-	2,761,334,453.16
216,189,575.30	-	4,594,174,216.38
191,296,769.70	20,000,000.00	545,908,486.09
155,046,946.67	-	1,073,325,295.17
155,046,946.67	-	1,621,414,691.58
170,882,658.27	-	3,164,275,480.64
421,715,223,281.99	163,579,067,406.70	436,844,583,760.62
421,715,223,281.99	163,579,067,406.70	436,844,583,760.62

(Sector, Objective and Programme)

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<i>665,478,487,624.89</i>	<i>286,823,864,186.94</i>	<i>790,439,580,083.16</i>
34,254,087,704.77	17,003,107,337.56	74,024,127,827.04
33,663,444,789.77	16,970,571,437.56	73,056,920,884.36
33,643,427,289.77	16,970,571,437.56	73,042,147,384.36
20,017,500.00	-	14,773,500.00
2,000,000.00	-	20,570,000.00
-	-	4,070,000.00
2,000,000.00	-	-
-	-	16,500,000.00
72,529,900.00	32,535,900.00	29,025,500.00
22,205,900.00	-	29,025,500.00
50,324,000.00	32,535,900.00	-
38,802,540.00	-	26,656,438.68
5,427,500.00	-	8,042,500.00
33,375,040.00	-	18,613,938.68
18,772,725.00	-	16,496,004.00
18,772,725.00	-	16,496,004.00
428,412,750.00	-	857,369,000.00
226,040,000.00	-	803,768,000.00
60,000,000.00	-	25,000,000.00
7,467,500.00	-	6,244,500.00
19,179,250.00	-	6,401,500.00

115,726,000.00	-	15,955,000.00
30,125,000.00	-	17,090,000.00
30,125,000.00	-	17,090,000.00
33,315,012,801.64	2,311,107,794.30	23,780,459,673.27
33,315,012,801.64	2,311,107,794.30	23,780,459,673.27
33,315,012,801.64	2,311,107,794.30	23,780,459,673.27
18,119,533,464.25	907,919,468.62	2,318,280,697.72
18,119,533,464.25	907,919,468.62	2,318,280,697.72
18,119,533,464.25	907,919,468.62	2,318,280,697.72
93,426,467,704.19	35,797,323,879.85	127,036,683,143.10
18,889,905,464.88	12,559,317,948.24	17,931,845,020.76
5,665,477,808.15	2,016,884,546.09	8,262,472,593.68
13,224,427,656.73	10,542,433,402.15	9,669,372,427.08
339,179,779.18	35,043,000.00	1,290,508,753.44
339,179,779.18	35,043,000.00	1,290,508,753.44
912,680,985.75	109,137,703.90	4,438,561,052.91
-	-	470,984,761.00
74,948,985.75	38,659,633.90	84,021,172.91
303,382,000.00	50,000,000.00	3,562,679,286.00
534,350,000.00	20,478,070.00	320,875,833.00
519,531,977.60	296,403,844.12	764,266,827.58
519,531,977.60	296,403,844.12	764,266,827.58
66,679,918,765.04	20,224,871,565.81	86,232,951,449.55
66,408,044,765.04	20,224,871,565.81	85,649,026,479.55
134,874,000.00	-	346,924,970.00
137,000,000.00	-	237,000,000.00
4,792,864,316.30	2,491,030,571.83	11,696,254,524.47
1,572,858,861.35	93,301,053.75	11,041,254,524.47
3,220,005,454.95	2,397,729,518.08	655,000,000.00
-	-	1,157,087,018.63
-	-	1,157,087,018.63
1,292,386,415.44	81,519,245.95	3,525,208,495.77
1,292,386,415.44	81,519,245.95	3,525,208,495.77
129,312,610,478.73	67,355,582,744.07	206,632,592,070.59
78,447,281,243.92	54,273,497,577.76	132,432,949,412.85
3,038,316,844.90	1,862,903,083.37	4,619,010,400.51
28,193,331,174.12	23,452,865,395.56	28,185,158,708.89
47,017,293,376.79	28,922,701,601.69	99,628,780,303.45
198,339,848.11	35,027,497.14	-
2,401,040,000.00	304,134,649.13	7,312,330,164.00
4,000,000.00	-	175,000,006.00
45,000,000.00	-	70,500,000.00
2,307,040,000.00	304,134,649.13	7,066,830,158.00
45,000,000.00	-	-
50,000,000.00	3,193.12	-
50,000,000.00	3,193.12	-

8,546,794,467.07	3,489,616,430.77	19,246,615,187.84
336,922,925.33	120,694,773.08	654,528,710.00
222,790,200.00	26,955,936.30	9,753,570,100.00
7,987,081,341.74	3,341,965,721.39	8,838,516,377.84
36,856,805,079.41	9,286,566,608.56	39,036,675,335.32
36,350,024,191.70	9,285,667,083.56	31,926,792,787.03
68,965,357.73	-	5,940,430,375.00
243,387,507.57	899,525.00	597,899,168.38
40,000,000.00	-	50,500,000.00
154,428,022.41	-	521,053,004.91
1,578,900,557.00	-	5,671,906,251.00
1,513,555,750.00	-	5,591,551,016.00
65,344,807.00	-	80,355,235.00
1,431,789,131.33	1,764,284.73	2,932,115,719.58
1,431,789,131.33	1,764,284.73	2,932,115,719.58
35,215,101,834.55	5,881,037,602.13	15,866,930,059.61
35,215,101,834.55	5,881,037,602.13	15,866,930,059.61
35,215,101,834.55	5,881,037,602.13	15,866,930,059.61
3,202,195,873.60	1,892,826,964.02	1,493,123,806.60
3,202,195,873.60	1,892,826,964.02	1,493,123,806.60
3,202,195,873.60	1,892,826,964.02	1,493,123,806.60
21,622,089,379.71	2,315,629,955.72	6,929,220,078.62
21,622,089,379.71	2,315,629,955.72	6,929,220,078.62
21,622,089,379.71	2,315,629,955.72	6,929,220,078.62
17,908,024,535.65	4,268,339,267.24	46,671,057,658.40
17,908,024,535.65	4,268,339,267.24	46,671,057,658.40
17,908,024,535.65	4,268,339,267.24	46,671,057,658.40
3,056,475,915.08	228,479,353.88	4,556,639,915.49
3,056,475,915.08	228,479,353.88	4,556,639,915.49
3,056,475,915.08	228,479,353.88	4,556,639,915.49
1,249,508,563.43	298,412,781.83	1,516,772,286.06
1,249,508,563.43	298,412,781.83	1,516,772,286.06
1,249,508,563.43	298,412,781.83	1,516,772,286.06
178,612,771,447.69	94,157,419,512.79	216,037,578,526.81
178,612,771,447.69	94,157,419,512.79	216,037,578,526.81
178,612,771,447.69	94,157,419,512.79	216,037,578,526.81
3,898,985,297.24	175,025,999.56	4,832,178,904.06
3,898,985,297.24	175,025,999.56	4,832,178,904.06
3,898,985,297.24	175,025,999.56	4,832,178,904.06
4,857,022,350.00	-	30,045,000,000.00
4,857,022,350.00	-	30,045,000,000.00
4,857,022,350.00	-	30,045,000,000.00
87,428,600,274.35	54,231,651,525.37	28,698,935,435.80
87,428,600,274.35	54,231,651,525.37	28,698,935,435.80
87,428,600,274.35	54,231,651,525.37	28,698,935,435.80

mm (Sector, Objective and Programme)

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<i>78,386,605,922.17</i>	<i>55,314,193,795.06</i>	<i>83,974,823,974.37</i>
811,855,473.12	680,235,660.72	788,206,034.36
811,855,473.12	680,235,660.72	788,206,034.36
811,855,473.12	680,235,660.72	788,206,034.36
98,685,452.53	55,582,354.76	279,394,253.32
98,685,452.53	55,582,354.76	279,394,253.32
98,685,452.53	55,582,354.76	279,394,253.32
1,147,432,087.18	328,337,554.32	560,740,181.12
1,147,432,087.18	328,337,554.32	560,740,181.12
1,147,432,087.18	328,337,554.32	560,740,181.12
13,732,665,927.37	10,891,795,240.66	10,273,052,872.66
13,224,427,656.73	10,542,433,402.15	9,669,372,427.08
13,224,427,656.73	10,542,433,402.15	9,669,372,427.08
49,622,708.76	36,441,064.65	39,765,979.32
49,622,708.76	36,441,064.65	39,765,979.32
405,909,057.60	291,417,361.01	508,146,827.58
405,909,057.60	291,417,361.01	508,146,827.58
52,706,504.28	21,503,412.85	55,767,638.68
52,706,504.28	21,503,412.85	55,767,638.68
28,099,430,329.10	23,449,607,583.06	28,097,378,806.37
28,099,430,329.10	23,449,607,583.06	28,097,378,806.37
28,099,430,329.10	23,449,607,583.06	28,097,378,806.37
511,559,941.43	407,363,762.47	777,111,251.04
511,559,941.43	407,363,762.47	777,111,251.04
511,559,941.43	407,363,762.47	777,111,251.04
66,547,284.61	53,110,928.47	46,504,146.60
66,547,284.61	53,110,928.47	46,504,146.60
66,547,284.61	53,110,928.47	46,504,146.60
531,612,679.44	385,841,163.88	507,683,846.27
531,612,679.44	385,841,163.88	507,683,846.27
531,612,679.44	385,841,163.88	507,683,846.27
66,042,311.32	57,938,226.56	1,315,841,692.15
66,042,311.32	57,938,226.56	1,315,841,692.15
66,042,311.32	57,938,226.56	1,315,841,692.15
453,705,122.90	199,632,645.14	458,724,724.27
453,705,122.90	199,632,645.14	458,724,724.27
453,705,122.90	199,632,645.14	458,724,724.27
471,022,181.92	264,966,598.06	456,847,943.90
471,022,181.92	264,966,598.06	456,847,943.90
471,022,181.92	264,966,598.06	456,847,943.90
30,895,001,534.88	17,377,077,634.42	39,089,095,353.46
30,895,001,534.88	17,377,077,634.42	39,089,095,353.46

30,895,001,534.88	17,377,077,634.42	39,089,095,353.46
13,754,821.08	8,005,028.67	27,900,683.88
13,754,821.08	8,005,028.67	27,900,683.88
13,754,821.08	8,005,028.67	27,900,683.88
1,487,290,775.30	1,154,699,413.87	1,296,342,184.98
1,487,290,775.30	1,154,699,413.87	1,296,342,184.98
1,487,290,775.30	1,154,699,413.87	1,296,342,184.98

liture by Programme (Sector, Objective and Programme)

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<i>55,801,283,973.86</i>	<i>23,242,175,902.64</i>	<i>84,040,609,868.62</i>
691,744,196.55	43,173,911.00	901,904,500.00
691,744,196.55	43,173,911.00	901,904,500.00
691,744,196.55	43,173,911.00	901,904,500.00
1,123,258,740.00	1,365,010,798.31	2,024,479,708.10
1,123,258,740.00	1,365,010,798.31	2,024,479,708.10
1,123,258,740.00	1,365,010,798.31	2,024,479,708.10
166,864,254.00	26,334,628.15	443,624,536.00
166,864,254.00	26,334,628.15	443,624,536.00
166,864,254.00	26,334,628.15	443,624,536.00
5,987,013,975.31	2,068,601,498.30	8,957,953,802.26
5,665,477,808.15	2,016,884,546.09	8,262,472,593.68
5,665,477,808.15	2,016,884,546.09	8,262,472,593.68
3,730,500.00	2,218,569.25	4,465,697.77
3,730,500.00	2,218,569.25	4,465,697.77
55,034,600.00	4,986,483.11	145,825,600.00
55,034,600.00	4,986,483.11	145,825,600.00
130,364,504.00	4,496,066.75	36,520,040.40
130,364,504.00	4,496,066.75	36,520,040.40
132,406,563.16	40,015,833.10	508,669,870.41
132,406,563.16	40,015,833.10	508,669,870.41
7,033,715,523.41	2,291,895,782.71	14,625,024,390.61
3,072,217,689.92	1,866,160,895.87	4,676,790,303.03
3,038,316,844.90	1,862,903,083.37	4,619,010,400.51
33,900,845.02	3,257,812.50	57,779,902.52
2,307,040,000.00	304,134,649.13	7,066,830,158.00
2,307,040,000.00	304,134,649.13	7,066,830,158.00
336,922,925.33	120,694,773.08	654,528,710.00
336,922,925.33	120,694,773.08	654,528,710.00
1,215,500.00	899,525.00	2,500,000.00
1,215,500.00	899,525.00	2,500,000.00
1,316,319,408.16	5,939.63	2,224,375,219.58
1,316,319,408.16	5,939.63	2,224,375,219.58
4,702,488,739.73	942,517,659.17	2,013,857,044.44
4,702,488,739.73	942,517,659.17	2,013,857,044.44

4,702,488,739.73	942,517,659.17	2,013,857,044.44
675,392,370.00	101,698,263.50	866,619,660.00
675,392,370.00	101,698,263.50	866,619,660.00
675,392,370.00	101,698,263.50	866,619,660.00
42,285,447.52	2,198,014.25	73,955,000.00
42,285,447.52	2,198,014.25	73,955,000.00
42,285,447.52	2,198,014.25	73,955,000.00
25,842,312.83	5,140,720.46	1,177,505,089.00
25,842,312.83	5,140,720.46	1,177,505,089.00
25,842,312.83	5,140,720.46	1,177,505,089.00
1,094,976,476.93	28,846,708.74	1,105,190,191.22
1,094,976,476.93	28,846,708.74	1,105,190,191.22
1,094,976,476.93	28,846,708.74	1,105,190,191.22
261,763,470.79	23,446,183.77	350,867,809.99
261,763,470.79	23,446,183.77	350,867,809.99
261,763,470.79	23,446,183.77	350,867,809.99
33,280,378,446.23	15,988,930,428.55	50,823,984,645.62
33,280,378,446.23	15,988,930,428.55	50,823,984,645.62
33,280,378,446.23	15,988,930,428.55	50,823,984,645.62
10,003,640.56	6,560,615.78	6,427,900.00
10,003,640.56	6,560,615.78	6,427,900.00
10,003,640.56	6,560,615.78	6,427,900.00
705,556,380.00	347,820,689.95	669,215,591.38
705,556,380.00	347,820,689.95	669,215,591.38
705,556,380.00	347,820,689.95	669,215,591.38

Programme (Sector, Objective and Programme)

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>52,628,563,284.76</u>	<u>40,798,006,621.23</u>	<u>70,841,279,045.88</u>
52,628,563,284.76	40,798,006,621.23	70,841,279,045.88
52,628,563,284.76	40,798,006,621.23	70,841,279,045.88
52,628,563,284.76	40,798,006,621.23	70,841,279,045.88

Programme (Sector, Objective and Programme)

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>478,662,034,444.09</u>	<u>167,469,487,868.01</u>	<u>551,582,867,194.30</u>
32,750,488,035.10	16,279,697,765.84	72,334,017,292.68
32,159,845,120.10	16,247,161,865.84	71,366,810,350.00
32,139,827,620.10	16,247,161,865.84	71,352,036,850.00
20,017,500.00	-	14,773,500.00
2,000,000.00	-	20,570,000.00
-	-	4,070,000.00
2,000,000.00	-	-

-	-	16,500,000.00
72,529,900.00	32,535,900.00	29,025,500.00
22,205,900.00	-	29,025,500.00
50,324,000.00	32,535,900.00	-
38,802,540.00	-	26,656,438.68
5,427,500.00	-	8,042,500.00
33,375,040.00	-	18,613,938.68
18,772,725.00	-	16,496,004.00
18,772,725.00	-	16,496,004.00
428,412,750.00	-	857,369,000.00
226,040,000.00	-	803,768,000.00
60,000,000.00	-	25,000,000.00
7,467,500.00	-	6,244,500.00
19,179,250.00	-	6,401,500.00
115,726,000.00	-	15,955,000.00
30,125,000.00	-	17,090,000.00
30,125,000.00	-	17,090,000.00
32,093,068,609.11	890,514,641.23	21,476,585,711.85
32,093,068,609.11	890,514,641.23	21,476,585,711.85
32,093,068,609.11	890,514,641.23	21,476,585,711.85
16,805,237,123.07	553,247,286.15	1,313,915,980.60
16,805,237,123.07	553,247,286.15	1,313,915,980.60
16,805,237,123.07	553,247,286.15	1,313,915,980.60
73,706,787,801.51	22,836,927,140.89	107,805,676,468.19
339,179,779.18	35,043,000.00	1,290,508,753.44
339,179,779.18	35,043,000.00	1,290,508,753.44
859,327,776.99	70,478,070.00	4,394,329,375.82
-	-	470,984,761.00
21,595,776.99	-	39,789,495.82
303,382,000.00	50,000,000.00	3,562,679,286.00
534,350,000.00	20,478,070.00	320,875,833.00
58,588,320.00	-	110,294,400.00
58,588,320.00	-	110,294,400.00
66,679,918,765.04	20,224,871,565.81	86,232,951,449.55
66,408,044,765.04	20,224,871,565.81	85,649,026,479.55
134,874,000.00	-	346,924,970.00
137,000,000.00	-	237,000,000.00
4,662,499,812.30	2,486,534,505.08	11,659,734,484.07
1,442,494,357.35	88,804,987.00	11,004,734,484.07
3,220,005,454.95	2,397,729,518.08	655,000,000.00
-	-	1,157,087,018.63
-	-	1,157,087,018.63
1,107,273,348.00	20,000,000.00	2,960,770,986.68
1,107,273,348.00	20,000,000.00	2,960,770,986.68
94,179,464,626.22	41,614,079,378.30	163,910,188,873.61
47,275,633,224.90	28,957,729,098.83	99,658,780,303.45

60,000,000.00	-	30,000,000.00
47,017,293,376.79	28,922,701,601.69	99,628,780,303.45
198,339,848.11	35,027,497.14	-
94,000,000.00	-	245,500,006.00
4,000,000.00	-	175,000,006.00
45,000,000.00	-	70,500,000.00
45,000,000.00	-	-
50,000,000.00	3,193.12	-
50,000,000.00	3,193.12	-
8,209,871,541.74	3,368,921,657.69	18,592,086,477.84
222,790,200.00	26,955,936.30	9,753,570,100.00
7,987,081,341.74	3,341,965,721.39	8,838,516,377.84
36,855,589,579.41	9,285,667,083.56	39,034,175,335.32
36,350,024,191.70	9,285,667,083.56	31,926,792,787.03
68,965,357.73	-	5,940,430,375.00
242,172,007.57	-	595,399,168.38
40,000,000.00	-	50,500,000.00
154,428,022.41	-	521,053,004.91
1,578,900,557.00	-	5,671,906,251.00
1,513,555,750.00	-	5,591,551,016.00
65,344,807.00	-	80,355,235.00
115,469,723.17	1,758,345.10	707,740,500.00
115,469,723.17	1,758,345.10	707,740,500.00
30,001,053,153.39	4,531,156,180.49	13,075,961,764.13
30,001,053,153.39	4,531,156,180.49	13,075,961,764.13
30,001,053,153.39	4,531,156,180.49	13,075,961,764.13
2,460,256,218.99	1,738,017,772.05	580,000,000.00
2,460,256,218.99	1,738,017,772.05	580,000,000.00
2,460,256,218.99	1,738,017,772.05	580,000,000.00
21,048,191,252.75	1,927,590,777.59	6,347,581,232.35
21,048,191,252.75	1,927,590,777.59	6,347,581,232.35
21,048,191,252.75	1,927,590,777.59	6,347,581,232.35
17,816,139,911.50	4,205,260,320.22	44,177,710,877.25
17,816,139,911.50	4,205,260,320.22	44,177,710,877.25
17,816,139,911.50	4,205,260,320.22	44,177,710,877.25
1,507,794,315.25	-	2,992,725,000.00
1,507,794,315.25	-	2,992,725,000.00
1,507,794,315.25	-	2,992,725,000.00
516,722,910.73	10,000,000.00	709,056,532.17
516,722,910.73	10,000,000.00	709,056,532.17
516,722,910.73	10,000,000.00	709,056,532.17
61,808,828,181.82	19,993,404,828.59	55,283,219,481.85
61,808,828,181.82	19,993,404,828.59	55,283,219,481.85
61,808,828,181.82	19,993,404,828.59	55,283,219,481.85
3,875,226,835.60	160,460,355.11	4,797,850,320.18
3,875,226,835.60	160,460,355.11	4,797,850,320.18

3,875,226,835.60	160,460,355.11	4,797,850,320.18
4,857,022,350.00	-	30,045,000,000.00
4,857,022,350.00	-	30,045,000,000.00
4,857,022,350.00	-	30,045,000,000.00
85,235,753,119.05	52,729,131,421.55	26,733,377,659.44
85,235,753,119.05	52,729,131,421.55	26,733,377,659.44
85,235,753,119.05	52,729,131,421.55	26,733,377,659.44

Programme (Sector, Objective, Programme and Objective)

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<i>73,706,787,801.51</i>	<i>22,836,927,140.89</i>	<i>107,805,676,468.19</i>
73,706,787,801.51	22,836,927,140.89	107,805,676,468.19
339,179,779.18	35,043,000.00	1,290,508,753.44
339,179,779.18	35,043,000.00	1,290,508,753.44
<i>339,179,779.18</i>	<i>35,043,000.00</i>	<i>1,290,508,753.44</i>
859,327,776.99	70,478,070.00	4,394,329,375.82
-	-	470,984,761.00
-	-	<i>470,984,761.00</i>
21,595,776.99	-	39,789,495.82
<i>21,595,776.99</i>	-	<i>39,789,495.82</i>
303,382,000.00	50,000,000.00	3,562,679,286.00
<i>253,000,000.00</i>	-	<i>3,300,000,000.00</i>
<i>50,382,000.00</i>	<i>50,000,000.00</i>	<i>262,679,286.00</i>
534,350,000.00	20,478,070.00	320,875,833.00
<i>534,350,000.00</i>	<i>20,478,070.00</i>	<i>320,875,833.00</i>
58,588,320.00	-	110,294,400.00
58,588,320.00	-	110,294,400.00
<i>58,588,320.00</i>	-	<i>110,294,400.00</i>
66,679,918,765.04	20,224,871,565.81	86,232,951,449.55
66,408,044,765.04	20,224,871,565.81	85,649,026,479.55
<i>4,292,055,003.44</i>	<i>99,025,856.40</i>	<i>8,366,845,892.57</i>
<i>1,387,633,954.47</i>	-	<i>13,639,181,775.97</i>
<i>60,728,355,807.14</i>	<i>20,125,845,709.41</i>	<i>63,642,998,811.01</i>
134,874,000.00	-	346,924,970.00
<i>92,800,000.00</i>	-	<i>92,800,000.00</i>
<i>42,074,000.00</i>	-	<i>254,124,970.00</i>
137,000,000.00	-	237,000,000.00
<i>137,000,000.00</i>	-	<i>187,000,000.00</i>
-	-	<i>50,000,000.00</i>
4,662,499,812.30	2,486,534,505.08	11,659,734,484.07
1,442,494,357.35	88,804,987.00	11,004,734,484.07
<i>156,470,968.00</i>	-	<i>247,012,500.00</i>
<i>18,000,000.00</i>	-	<i>104,081,983.07</i>
<i>1,268,023,389.35</i>	<i>88,804,987.00</i>	<i>10,653,640,001.00</i>
3,220,005,454.95	2,397,729,518.08	655,000,000.00

<i>3,220,005,454.95</i>	<i>2,397,729,518.08</i>	<i>655,000,000.00</i>
-	-	1,157,087,018.63
-	-	<i>1,157,087,018.63</i>
-	-	<i>1,157,087,018.63</i>
1,107,273,348.00	20,000,000.00	2,960,770,986.68
<i>1,107,273,348.00</i>	<i>20,000,000.00</i>	<i>2,960,770,986.68</i>
<i>117,350,000.00</i>	-	<i>217,350,000.00</i>
<i>989,923,348.00</i>	<i>20,000,000.00</i>	<i>2,743,420,986.68</i>

-	-
-	-
58,571,228,966.21	53,479,216,012.36
4,240,437,162.20	290,714,765.00
4,240,437,162.20	290,714,765.00
-	-
-	-
-	-
-	-
3,800,000,000.00	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
200,500,000.00	-
-	-
-	-
-	-
-	-
-	-
5,240,000.00	220,000,000.00
-	-
221,047,162.20	70,714,765.00
13,650,000.00	-
-	-
48,632,317,022.65	51,449,888,165.00
48,632,317,022.65	51,449,888,165.00
-	-
-	-
2,565,752,960.20	-
-	-
716,815,200.00	149,500,000.00
-	-
-	-
-	-
-	-
14,202,914,000.00	5,153,637,150.00
10,235,614.00	42,031,052,465.00
40,305,534.00	527,203,846.00
30,468,126,395.39	3,415,622,259.26

50,000,000.00	167,018,444.74
565,519,819.06	-
-	-
-	-
12,647,500.00	5,854,000.00
1,902,567,319.15	505,900,000.00
1,902,567,319.15	505,900,000.00
-	-
187,000,000.00	-
168,800,000.00	313,500,000.00
-	-
-	-
-	-
-	-
-	-
8,278,000.00	19,900,000.00
288,489,319.15	-
-	172,500,000.00
-	-
-	-
1,250,000,000.00	-
-	-
-	-
2,831,888,002.21	165,448,500.00
2,831,888,002.21	165,448,500.00
247,765,009.45	-
200,863,082.00	165,448,500.00
1,383,259,910.76	-
1,000,000,000.00	-
964,019,460.00	1,067,264,582.36
964,019,460.00	1,067,264,582.36
261,178,000.00	20,000,000.00
-	6,401,500.00
127,303,460.00	40,863,082.36
75,410,000.00	-
48,000,000.00	-
80,000,000.00	-
372,128,000.00	-
-	-
-	1,000,000,000.00

2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
59,860,125,131.56	53,479,216,012.36
4,324,158,924.99	-

4,299,770,124.99	-
4,271,450,124.99	-
28,320,000.00	-
24,388,800.00	-
13,713,000.00	-
3,477,000.00	-
7,198,800.00	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
130,214,649.98	-
44,520,000.00	-
44,520,000.00	-
56,144,400.00	-
56,144,400.00	-
-	-
-	-
-	-
-	-
29,550,249.98	-
29,550,249.98	-
48,978,277,378.53	51,270,493,962.34
6,120,000.00	-
6,120,000.00	-
14,794,307,520.00	5,405,792,650.00
14,257,372,500.00	272,535,500.00
531,695,020.00	-
5,240,000.00	5,133,257,150.00
3,502,230,000.00	-
1,354,910,000.00	-
2,147,320,000.00	-
3,987,500.00	-
3,987,500.00	-
-	-
30,669,912,358.53	45,727,881,311.00
30,669,912,358.53	45,727,881,311.00
-	-
-	-
-	-

1,720,000.00	136,820,001.34
-	136,820,001.34
1,720,000.00	-
-	-
-	-
-	-
-	-
3,558,167,510.35	1,277,026,347.36
1,623,422,265.79	40,863,082.36
1,623,422,265.79	40,863,082.36
1,000,000,000.00	-
1,000,000,000.00	-
100,863,082.00	-
100,863,082.00	-
72,155,000.00	150,412,500.00
72,155,000.00	150,412,500.00
761,727,162.56	1,085,750,765.00
761,727,162.56	1,085,750,765.00
2,104,672,164.06	728,997,259.26
156,809,895.00	395,497,259.26
156,809,895.00	395,497,259.26
39,910,900.00	-
39,910,900.00	-
887,431,550.00	333,500,000.00
887,431,550.00	333,500,000.00
1,020,519,819.06	-
1,020,519,819.06	-
428,763,704.00	-
-	-
-	-
-	-
-	-
3,960,000.00	-
-	-
3,960,000.00	-
-	-
406,150,000.00	-
406,150,000.00	-
18,653,704.00	-
18,653,704.00	-
16,769,100.00	30,198,443.40
16,769,100.00	30,198,443.40
16,769,100.00	30,198,443.40
-	-
-	-
-	-

15,900,249.98	-
15,900,249.98	-
308,751,891.38	-
6,120,000.00	-
6,120,000.00	-
13,360,000.00	-
13,360,000.00	-
-	-
2,970,000.00	-
2,970,000.00	-
1,700,000.00	-
1,700,000.00	-
282,881,891.38	-
282,881,891.38	-
1,720,000.00	-
1,720,000.00	-
17,592,000.00	-
17,592,000.00	-
17,592,000.00	-
198,537,145.00	-
156,809,895.00	-
156,809,895.00	-
39,910,900.00	-
39,910,900.00	-
1,816,350.00	-
1,816,350.00	-
24,413,704.00	-
-	-
-	-
3,960,000.00	-
3,960,000.00	-
1,800,000.00	-
1,800,000.00	-
18,653,704.00	-
18,653,704.00	-
16,769,100.00	-
16,769,100.00	-
16,769,100.00	-
-	-
-	-
-	-
-	-
66,240,750.00	-
2,370,000.00	-
2,370,000.00	-
1,032,000.00	-

-	-
13,650,000.00	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
13,650,000.00	-
13,650,000.00	-
48,669,525,487.15	51,270,493,962.34
-	-
-	-
14,780,947,520.00	5,405,792,650.00
14,244,012,500.00	272,535,500.00
531,695,020.00	-
5,240,000.00	5,133,257,150.00
3,499,260,000.00	-
1,351,940,000.00	-
2,147,320,000.00	-
2,287,500.00	-
2,287,500.00	-
-	-
30,387,030,467.15	45,727,881,311.00
30,387,030,467.15	45,727,881,311.00
-	-
-	-
-	-
-	136,820,001.34
-	136,820,001.34
-	-
-	-
-	-
-	-
-	-
3,540,575,510.35	1,277,026,347.36
1,623,422,265.79	40,863,082.36
1,623,422,265.79	40,863,082.36
1,000,000,000.00	-
1,000,000,000.00	-
100,863,082.00	-
100,863,082.00	-
72,155,000.00	150,412,500.00
72,155,000.00	150,412,500.00

-	-
-	-
80,000,000.00	-
-	-
-	-
-	-
-	-
80,000,000.00	-
80,000,000.00	-

2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
59,860,125,131.56	53,479,216,012.36
23,643,710.20	80,000,000.00
-	-
-	80,000,000.00
-	-
-	-
-	-
-	-
-	-
23,643,710.20	-
18,416,887,401.15	183,214,765.00
-	-
14,176,875,000.00	-
-	-
-	-
100,863,082.00	-
4,139,149,319.15	183,214,765.00
-	-
62,716,000.00	196,820,001.34
-	75,730,000.45
62,716,000.00	60,000,000.00
-	-
-	-
-	61,090,000.89
-	-
-	-
-	-
41,356,878,020.21	53,019,181,246.02
41,356,878,020.21	53,019,181,246.02

11,492,960.20	-
18,411,227,401.15	183,214,765.00
-	-
14,176,875,000.00	-
-	-
-	-
100,863,082.00	-
4,133,489,319.15	183,214,765.00
-	-
50,500,000.00	196,820,001.34
-	75,730,000.45
50,500,000.00	60,000,000.00
-	-
-	-
-	61,090,000.89
-	-
-	-
-	-
40,098,008,604.86	53,019,181,246.02
40,098,008,604.86	53,019,181,246.02

2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<i>59,860,125,131.56</i>	<i>53,479,216,012.36</i>
14,262,612,500.00	45,595,792,650.00
14,241,687,000.00	45,444,911,150.00
14,241,687,000.00	45,444,911,150.00
-	-
-	-
-	-
-	-
-	-
20,925,500.00	-
20,925,500.00	-
-	-
-	4,480,000.00
-	4,480,000.00
-	-
-	-
-	-
-	146,401,500.00
-	140,000,000.00
-	-
-	-
-	6,401,500.00

-	-
-	-
-	-
104,650,000.00	167,018,444.74
104,650,000.00	167,018,444.74
104,650,000.00	167,018,444.74
11,600,000.00	-
11,600,000.00	-
11,600,000.00	-
430,783,704.00	-
18,653,704.00	-
18,653,704.00	-
-	-
-	-
-	-
1,800,000.00	-
-	-
1,800,000.00	-
-	-
-	-
1,240,000.00	-
1,240,000.00	-
187,000,000.00	-
-	-
-	-
187,000,000.00	-
-	-
-	-
-	-
-	-
-	-
222,090,000.00	-
222,090,000.00	-
221,993,699.65	172,500,000.00
64,241,989.45	-
18,210,000.00	-
1,032,000.00	-
44,999,989.45	-
-	-
17,360,000.00	-
-	-
-	-
17,360,000.00	-
-	-
-	-
-	-

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-	-
-	-
-	-
112,124,960.20	172,500,000.00
111,992,960.20	172,500,000.00
-	-
132,000.00	-
-	-
-	-
-	-
-	-
28,266,750.00	-
28,266,750.00	-
176,840,795.00	395,497,259.26
176,840,795.00	395,497,259.26
176,840,795.00	395,497,259.26
16,769,100.00	-
16,769,100.00	-
16,769,100.00	-
4,092,150,030.35	1,652,145,202.36
4,092,150,030.35	1,652,145,202.36
4,092,150,030.35	1,652,145,202.36
877,831,550.00	483,000,000.00
877,831,550.00	483,000,000.00
877,831,550.00	483,000,000.00
45,000,000.00	-
45,000,000.00	-
45,000,000.00	-
7,820,000.00	-
7,820,000.00	-
7,820,000.00	-
4,512,411,574.97	-
4,512,411,574.97	-
4,512,411,574.97	-
4,277,749,819.06	-
4,277,749,819.06	-
4,277,749,819.06	-
30,000,000,000.00	-
30,000,000,000.00	-
30,000,000,000.00	-
821,912,358.53	5,013,262,456.00
821,912,358.53	5,013,262,456.00
821,912,358.53	5,013,262,456.00

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-	-

2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>1,288,896,165.35</u>	-
13,360,000.00	-
13,360,000.00	-
13,360,000.00	-
1,400,000.00	-
1,400,000.00	-
1,400,000.00	-
11,600,000.00	-
11,600,000.00	-
11,600,000.00	-
26,433,704.00	-
18,653,704.00	-
18,653,704.00	-
1,800,000.00	-
1,800,000.00	-
1,240,000.00	-
1,240,000.00	-
-	-
-	-
4,740,000.00	-
4,740,000.00	-
65,000,750.00	-
19,242,000.00	-
18,210,000.00	-
1,032,000.00	-
17,360,000.00	-
17,360,000.00	-
-	-
-	-
132,000.00	-
132,000.00	-
28,266,750.00	-
28,266,750.00	-
176,840,795.00	-
176,840,795.00	-

176,840,795.00	-
16,769,100.00	-
16,769,100.00	-
16,769,100.00	-
17,592,000.00	-
17,592,000.00	-
17,592,000.00	-
1,816,350.00	-
1,816,350.00	-
1,816,350.00	-
-	-
-	-
-	-
7,820,000.00	-
7,820,000.00	-
7,820,000.00	-
664,411,574.97	-
664,411,574.97	-
664,411,574.97	-
2,970,000.00	-
2,970,000.00	-
2,970,000.00	-
282,881,891.38	-
282,881,891.38	-
282,881,891.38	-

2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
-	-
-	-
-	-
-	-

2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>58,571,228,966.21</u>	<u>53,479,216,012.36</u>
14,249,252,500.00	45,595,792,650.00
14,228,327,000.00	45,444,911,150.00
14,228,327,000.00	45,444,911,150.00
-	-
-	-
-	-
-	-

-	-
20,925,500.00	-
20,925,500.00	-
-	-
-	4,480,000.00
-	4,480,000.00
-	-
-	-
-	-
-	146,401,500.00
-	140,000,000.00
-	-
-	-
-	6,401,500.00
-	-
-	-
-	-
103,250,000.00	167,018,444.74
103,250,000.00	167,018,444.74
103,250,000.00	167,018,444.74
-	-
-	-
-	-
404,350,000.00	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
187,000,000.00	-
-	-
-	-
187,000,000.00	-
-	-
-	-
-	-
-	-
-	-
217,350,000.00	-
217,350,000.00	-
156,992,949.65	172,500,000.00
44,999,989.45	-

-	-
-	-
-	-
-	-
217,350,000.00	-
217,350,000.00	-
<i>217,350,000.00</i>	-
-	-

Kaduna State Government 2025 Approved Budget - Basic Education Expenditure by Administrative Unit

Code	Administrative Unit	2024 Revised Budget
	Total Expenditure	<u>32,597,907,247.12</u>
050000000000	Social Sector	32,597,907,247.12
051700000000	Ministry of Education	32,597,907,247.12
051700100100	Ministry of Education	215,669,400.00
051700300100	State Universal Basic Education Board (SUBEB)	32,382,237,847.12

Kaduna State Government 2025 Approved Budget - Basic Education Expenditure by Economic Classification

Code	Economic	2024 Performance January to October
	Total Expenditure	12,688,589,730.92
2	EXPENDITURES	<u>12,688,589,730.92</u>
21	PERSONNEL COST	<u>88,957,203.19</u>
2101	SALARY	<u>88,957,203.19</u>
210101	SALARIES AND WAGES	<u>88,957,203.19</u>
21010103	Consolidated Revenue Fund Charge – Salary	88,957,203.19
22	OTHER RECURRENT COSTS	<u>3,191,910.75</u>
2202	OVERHEAD COST	<u>3,191,910.75</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,456,750.00</u>
22020108	Local Transport and Travel-Civil Servants	1,456,750.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>555,225.00</u>
22020305	Printing of Non Security Documents	356,500.00
22020309	Uniforms & other Clothing	55,725.00
22020315	Computer Materials & Supply	143,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>532,900.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	82,000.00
22020404	Maintenance of Office / IT Equipments	132,000.00
22020406	Other Maintenance Services	318,900.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	-
22020701	Financial Consulting	-
220209	FINANCIAL CHARGES- GENERAL	<u>5,978.25</u>
22020901	Bank Charges (Other than Interest)	5,978.25
220210	MISCELLANEOUS – GENERAL	<u>641,057.50</u>
22021001	Refreshment & Meals	641,057.50
22021038	Supervision (M&E)	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-
22040119	Recurrent Grants to Other Org. & Agencies	-
2207	TRANSFERS-PAYMENT	-
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	-
22070117	Overhead Cost payment to Schools	-
23	CAPITAL EXPENDITURE	<u>12,596,440,616.98</u>
2301	FIXED ASSETS PURCHASED	<u>26,955,936.30</u>
230101	PURCHASE OF FIXED ASSETS GENERAL	<u>26,955,936.30</u>
23010124	Purchase of Teaching/Learning Aid Equipment	26,955,936.30

2302	CONSTRUCTION/PROVISION	12,436,602,955.12
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS -	12,436,602,955.12
23020107	Construction/Provision of Public Schools	12,436,602,955.12
2305	OTHER CAPITAL PROJECTS	132,881,725.56
230501	ACQUISITION OF NON TANGIBLE ASSETS	132,881,725.56
23050101	Research and Development	97,854,228.42
23050103	Monitoring and Evaluation	35,027,497.14

Kaduna State Government 2025 Approved Budget - Primary Health Expenditure by Administrative Unit

Code	Administrative Unit	2024 Revised Budget
	Total Expenditure	17,828,740,108.81
050000000000	Social Sector	17,828,740,108.81
052100000000	Ministry of Health	17,828,740,108.81
052100200100	Kaduna State Contributory Health Management Authority	1,274,787,009.94
052100300100	Kaduna State Primary Health Care Board	16,397,482,130.87
052110200100	Kaduna State Health Supplies Management Agency (KASHSMA)	156,470,968.00

Kaduna State Government 2025 Approved Budget - Primary Health Expenditure by Economic Classification

Code	Economic	2024 Performance January to October
	Total Expenditure	7,073,379,270.73
2	EXPENDITURES	7,073,379,270.73
21	PERSONNEL COST	2,791,644,229.25
2101	SALARY	102,853,052.17
210101	SALARIES AND WAGES	102,853,052.17
21010101	Consolidated Salary	95,912,398.13
21010103	Consolidated Revenue Fund Charge – Salary	6,940,654.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,688,791,177.08
210201	ALLOWANCES	2,688,791,177.08
21020103	Meal Subsidy	-
21020105	Entertainment Allowance	2,688,791,177.08
21020118	Call Duties Allowance	-
21020119	Clinical Allowance	-
21020138	Teaching Allowance	-
22	OTHER RECURRENT COSTS	1,784,979,667.00
2202	OVERHEAD COST	16,496,752.41
220201	TRAVEL & TRANSPORT - GENERAL	9,068,420.91
22020105	Duty tour Allowance-Civil Servants	5,308,020.91
22020108	Local Transport and Travel-Civil Servants	3,760,400.00
220203	MATERIALS AND SUPPLIES – GENERAL	-
22020318	Printing of KADCHIMA Enrollee ID Cards	-
220206	OTHER SERVICES GENERAL	3,801,276.25
22020623	Routine Immunization and System Strengthening	-
22020624	Family Planning (FP Programme)	40,000.00
22020629	Food and Nutrition Programme	-
22020634	Public Health Emergencies	3,761,276.25

22020663	KADCHMA Health Insurance Premium (1% CRF)	-
22020664	KADCHMA Health Insurance Premium (BHCPF)	-
220207	CONSULTING AND PROFESSIONAL SERVICES – G	-
22020709	Audit Fees	-
220209	FINANCIAL CHARGES- GENERAL	-
22020902	Insurance Premium	-
220210	MISCELLANEOUS – GENERAL	3,627,055.25
22021001	Refreshment & Meals	1,948,275.25
22021002	Honorarium & Sitting Allowance	-
22021013	Promotion (Service Wide)	-
22021014	Annual Budget Expenses and Administration	32,000.00
22021016	Servicom	977,000.00
22021035	Local Techology Support	-
22021038	Supervision (M&E)	70,000.00
22021043	Stakeholders Sensitization and Mobilization	-
22021044	Health Information Management System	-
22021045	Human Resources for Health	599,780.00
22021046	Citizens' Engagement Expenses	-
22021056	MNCH Week Expenses	-
22021057	Immunization Plus Day Expenses	-
2203	LOANS AND ADVANCES	-
220302	LOANS & ADVANCES - OTHERS	-
22030201	Student Loans	-
2204	GRANTS AND CONTRBUTIONS GENERAL	1,768,482,914.59
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,768,482,914.59
22040103	Grant To Local Governments - Current (40% Contributio	1,768,482,914.59
2207	TRANSFERS-PAYMENT	-
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-	-
22070113	Overhead Cost payment to Hospitals	-
23	CAPITAL EXPENDITURE	2,496,755,374.48
2301	FIXED ASSETS PURCHASED	-
230101	PURCHASE OF FIXED ASSETS GENERAL	-
23010112	Purchase of Office Furniture and Fittings	-
23010122	Purchase of Health/Medical Equipment	-
2302	CONSTRUCTION/PROVISION	2,496,755,374.48
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS -	2,496,755,374.48
23020101	Construction/Provision of Office Buildings	99,025,856.40
23020106	Construction/Provision of Hospitals/Health Centres	2,397,729,518.08
23020118	Construction/Provision of Infrastructure	-
2303	REHABILITATION/REPAIR	-
230301	REHABILITATION/REPAIR OF FIXED ASSETS	-
23030102	Rehabilitation/Repairs - Electricity	-
23030105	Rehabilitation/Repairs - Hospital/Health Centers	-

ative Classification

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging
<i>12,688,589,730.92</i>	<i>36,389,430,947.61</i>	<i>2,370,000.00</i>
12,688,589,730.92	36,389,430,947.61	2,370,000.00
12,688,589,730.92	36,389,430,947.61	2,370,000.00
26,955,936.30	2,805,995,100.00	-
12,661,633,794.62	33,583,435,847.61	2,370,000.00

Classification

2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
36,389,430,947.61	2,370,000.00	-
<i>36,389,430,947.61</i>	<i>2,370,000.00</i>	-
<i>145,164,718.08</i>	-	-
<i>145,164,718.08</i>	-	-
145,164,718.08	-	-
145,164,718.08	-	-
<i>93,304,300.00</i>	<i>2,370,000.00</i>	-
<i>69,904,300.00</i>	<i>2,370,000.00</i>	-
22,345,000.00	-	-
22,345,000.00	-	-
19,201,300.00	-	-
18,926,300.00	-	-
-	-	-
275,000.00	-	-
5,574,000.00	2,370,000.00	-
2,370,000.00	2,370,000.00	-
784,000.00	-	-
2,420,000.00	-	-
800,000.00	-	-
800,000.00	-	-
192,000.00	-	-
192,000.00	-	-
21,792,000.00	-	-
11,232,000.00	-	-
10,560,000.00	-	-
<i>23,400,000.00</i>	-	-
23,400,000.00	-	-
23,400,000.00	-	-
-	-	-
-	-	-
-	-	-
<i>36,150,961,929.53</i>	-	-
<i>2,805,995,100.00</i>	-	-
2,805,995,100.00	-	-
2,805,995,100.00	-	-

32,496,526,329.53	-	-
32,496,526,329.53	-	-
32,496,526,329.53	-	-
848,440,500.00	-	-
848,440,500.00	-	-
848,440,500.00	-	-
-	-	-

ive Classification

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging
<i>7,073,379,270.73</i>	<i>20,767,370,922.09</i>	<i>404,350,000.00</i>
7,073,379,270.73	20,767,370,922.09	404,350,000.00
7,073,379,270.73	20,767,370,922.09	404,350,000.00
45,982,192.32	4,234,636,670.96	-
7,027,397,078.41	16,285,721,751.13	404,350,000.00
-	247,012,500.00	-

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2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
20,767,370,922.09	404,350,000.00	-
<i>20,767,370,922.09</i>	<i>404,350,000.00</i>	-
<i>210,279,983.84</i>	-	-
<i>192,208,492.59</i>	-	-
192,208,492.59	-	-
192,208,492.59	-	-
-	-	-
<i>18,071,491.25</i>	-	-
18,071,491.25	-	-
-	-	-
5,400,000.00	-	-
11,322,489.60	-	-
919,125.65	-	-
429,876.00	-	-
<i>7,491,082,545.68</i>	-	-
<i>4,597,591,132.41</i>	-	-
26,386,611.43	-	-
20,866,611.43	-	-
5,520,000.00	-	-
100,000,000.00	-	-
100,000,000.00	-	-
4,279,391,826.77	-	-
41,477,017.77	-	-
76,436,000.00	-	-
50,000,000.00	-	-
56,000,000.00	-	-

3,163,028,036.00	-	-
892,450,773.00	-	-
2,000,000.00	-	-
2,000,000.00	-	-
650,000.00	-	-
650,000.00	-	-
189,162,694.21	-	-
6,485,000.00	-	-
750,000.00	-	-
2,790,000.00	-	-
426,000.00	-	-
12,556,000.00	-	-
304,194.21	-	-
63,709,000.00	-	-
2,697,500.00	-	-
18,230,000.00	-	-
28,625,000.00	-	-
1,830,000.00	-	-
50,000,000.00	-	-
760,000.00	-	-
-	-	-
-	-	-
-	-	-
2,616,291,413.27	-	-
2,616,291,413.27	-	-
2,616,291,413.27	-	-
277,200,000.00	-	-
277,200,000.00	-	-
277,200,000.00	-	-
13,066,008,392.57	404,350,000.00	-
3,850,008,302.50	-	-
3,850,008,302.50	-	-
210,195,802.50	-	-
3,639,812,500.00	-	-
6,790,190,090.07	217,350,000.00	-
6,790,190,090.07	217,350,000.00	-
5,872,150,090.07	-	-
700,690,000.00	-	-
217,350,000.00	217,350,000.00	-
2,425,810,000.00	187,000,000.00	-
2,425,810,000.00	187,000,000.00	-
187,000,000.00	187,000,000.00	-
2,238,810,000.00	-	-

**2025 Climate Change
Adaptation Tagging**

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2025 Climate Change Adaptation Tagging

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Kaduna State Government 2025 Approved Budget - Basic Education Capital Expe

Project Name
Total Capital Expenditure
Teaching Aids/Instructional Materials for Junior Secondary Schools
UBEC Intervention on Teacher Professional Development
Primary Education Development Projects
UBEC Intervention on Infrastructure
State Intervention on SBMC/SIP
UBEC 2% Monitoring
Better Education Service Delivery for All (BESDA)

Kaduna State Government 2025 Approved Budget - Primary Health Capital Expe

Project Name
Total Capital Expenditure
Remodelling, Reconstruction and Expansion of Primary Health Care Board HQ, including C
Procurement of 5000 cartons of Ready to Use Therapeutic Food (RUTF) for treatment of r
Purchase of Accessories for the Conduct Quarterly Planned Preventive Maintenance of Medica
IMPACT Project and BHCPF{25%}, FP Commodities by UNFPA etc
Repairs and Preventive Maintenance of Solar systems for 34Nos Solar Clinics in the PHCs a
Construction of Incinerators in the 3 geo-political zones
Procurement of Furniture, Fittings, Office Equipments, ICT Equipment, 500 KVA Power Gen
Upgrading, Renovation and Reconstruction of Health Clinic Kwaga Magajin Gari 1 Birnin Gw
Upgrading, Renovation and Reconstruction of Health Clinic Sabon Layi Kakangi 1 Birnin Gw
Upgrading, Renovation and Reconstruction of Health Clinic Bagoma Magajin Gari II Birnin G
Upgrading, Renovation and Reconstruction of Health Clinic Gayam Birnin Gwari
Upgrading, Renovation and Reconstruction of Health Upgrading, Renovation and Reconstru
Upgrading, Renovation and Reconstruction of Health Upgrading, Renovation and Reconstru
Upgrading, Renovation and Reconstruction of Health Clinic Gwanda Damari Birnin Gwari
Upgrading, Renovation and Reconstruction of Health Clinic Dawakin Bassa Randaagi
Upgrading, Renovation and Reconstruction of Health Clinic Maganda Birnin Gwari III
Upgrading, Renovation and Reconstruction of Health Clinic Unguwar Gajere Kutemeshi Birn
Upgrading, Renovation and Reconstruction of Health Clinic Funtuwan Badadi Dogon Dawa I
Upgrading, Renovation and Reconstruction of Health Clinic Katarma Chikun
Upgrading, Renovation and Reconstruction of Health Clinic Dutse Gwagwada Chikun
Upgrading, Renovation and Reconstruction of Health Clinic Gonin Gora KakauChikun
Upgrading, Renovation and Reconstruction of Health Clinic Tudun Wada Kujama Chikun
Upgrading, Renovation and Reconstruction of Health Clinic Udawa-Kunai Chikun
Upgrading, Renovation and Reconstruction of Health Clinic Manini-Kurigai Chikun
Upgrading, Renovation and Reconstruction of Health Clinic TBL Narayi Chikun
Upgrading, Renovation and Reconstruction of Health Clinic Kadi Nasarawa Chikun
Upgrading, Renovation and Reconstruction of Health Clinic Babban Saura Rido Chikun
Upgrading, Renovation and Reconstruction of Health Clinic Sabon Gari Chikun
Upgrading, Renovation and Reconstruction of Health Clinic UNG Boro Sabon Tasha Chikun
Upgrading, Renovation and Reconstruction of Health Clinic Romi

Upgrading, Renovation and Reconstruction of Health Clinic Tashan Guga Giwa
Upgrading, Renovation and Reconstruction of Health Clinic Tumburku Galadimawa Giwa
Upgrading, Renovation and Reconstruction of Health Clinic Bomawa-Gangara ward Giwa
Upgrading, Renovation and Reconstruction of Health Clinic Mupgrading, Renovation and R
Upgrading, Renovation and Reconstruction of Health Clinic Fatika Giwa
Upgrading, Renovation and Reconstruction of Health Clinic Dokan Danmagaji Kakangi-Giwa
Upgrading, Renovation and Reconstruction of Health Clinic Iyatawa Giwa
Upgrading, Renovation and Reconstruction of Health Clinic Biye
Upgrading, Renovation and Reconstruction of Health Clinic Mahuta-Shika Giwa
Upgrading, Renovation and Reconstruction of Health Clinic Karau Karau Giwa
Upgrading, Renovation and Reconstruction of Health Clinic Tashan Sharin Yakawada-Giwa
Upgrading, Renovation and Reconstruction of Health Clinic Old Afaka Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Labar B/Yero-Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Fanturawa Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Joga Gwaraji-Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Sheka Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Kerawa Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Rihogi Kwarau-Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Likora,Rigachikun-Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Hayin Danmani,Rigasa-Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Wusono Sabon Birni-Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Kankurmi,Turunku-Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Audi, Zangon Aya-Igabi
Upgrading, Renovation and Reconstruction of Health Clinic M.B Tukur Malali-K/North
Upgrading, Renovation and Reconstruction of Health Clinic Abakpaa Kaduna North
Upgrading, Renovation and Reconstruction of Health Clinic Ungwan Gwari, Kawo, Kaduna
Construction of Health Clinic in Dadi Riba Ward-K/North
Construction of Health Clinic in Kabala Ward- K/North
Construction of Health Clinic in Hayin Banki Ward K/North
Construction of Health Clinic in Maiburji Ward K/North
Construction of Health Clinic in Shaba Ward K/North
Construction of Health Clinic in UNG Dosa Ward K/North
Construction of Health Clinic in UNG Sarki Ward
Construction of Health Clinic in UNG Rimi Ward K/North
Construction of Health Clinic in Sardauna Ward K/North
Upgrading, Renovation and Reconstruction of Health Clinic Kurmin Mashi K/South
Upgrading, Renovation and Reconstruction of Health Clinic Asikolaye K/South
Upgrading, Renovation and Reconstruction of Health Clinic UNG Muazu K/South
Upgrading, Renovation and Reconstruction of Health Clinic UNG Makama Kakuri Gwari-K/S
Upgrading, Renovation and Reconstruction of Health Clinic UNG Maichibi,Television-K/Sou
Upgrading, Renovation and Reconstruction of Health Clinic Zango Road (TBL) T/Wada Sou
Upgrading, Renovation and Reconstruction of Health Clinic Down Quarters, Makera-K/South
Construction of Health Clinic in Barnawa Ward
Construction of Health Clinic in Sabon Gari North Ward, K/South
Construction of Health Clinic in Sabon Gari North Ward, K/South
Construction of Health Clinic in Kakuri Hausa Ward, K/South

Construction of Health Clinic in Tudun Wada North Ward, K/South
Construction of Health Clinic in Tudun Wada Ward, K/South
Upgrading, Renovation and Reconstruction of Health Clinic Afogo Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Janwuriya Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Doka
Upgrading, Renovation and Reconstruction of Health Clinic Libere,Kallah- Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Gyengere Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Dutsen Gaiya Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic UNG AKU Kufana,Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Chibiya,Maro-Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Ekuzeh,Rimau-Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Kutura,Tantatu Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Dura Bitaro Jaba
Upgrading, Renovation and Reconstruction of Health Clinic Chori Fadek Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Madachi,Daddu-Jaba
Upgrading, Renovation and Reconstruction of Health Clinic K/Jatau Fai-Jaba
Upgrading, Renovation and Reconstruction of Health Clinic Ngarshang, Fada- Jaba
Upgrading, Renovation and Reconstruction of Health Clinic Ramindop,Nduya- Jaba
Upgrading, Renovation and Reconstruction of Health Clinic Tunga Nok-Jaba
Upgrading, Renovation and Reconstruction of Health Clinic Samban Daji-Jaba
Upgrading, Renovation and Reconstruction of Health Clinic S/G Kwoi,Sabchem-Jaba
Upgrading, Renovation and Reconstruction of Health Clinic Gora Sabzuro-Jaba
Upgrading, Renovation and Reconstruction of Health Clinic Crossing,Agunu-Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Ungwan Bawa,Ankwa-Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Koron Tsoho,Awon-Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Azara,Bishini-Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Rijana,Doka-Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Yarbung, Gidan Tagwai-Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Ungwan Mission-Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Badoko,Katari-Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Gumel,Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Kwaturu Hanya,Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Gidan Jibir,Kurmin Musa-Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Jaban Kogo,Sabon Sarki-Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Aribi,Kagarko
Upgrading, Renovation and Reconstruction of Health Clinic Tafa,Idah-Kagarko
Upgrading, Renovation and Reconstruction of Health Clinic Kujeni,Jere North -Kagarko
Upgrading, Renovation and Reconstruction of Health Clinic Dumele,Jere South-Kagarko
Upgrading, Renovation and Reconstruction of Health Clinic Pah Baki Kagarko North
Upgrading, Renovation and Reconstruction of Health Clinic Kudiri,Kagarko South
Upgrading, Renovation and Reconstruction of Health Clinic Katugal Hanya,Katugal- Kagarko
Upgrading, Renovation and Reconstruction of Health Clinic Kusam,Kukui-Kagarko
Upgrading, Renovation and Reconstruction of Health Clinic Shadalafiya,Kurmin Jibrin-Kaga
Upgrading, Renovation and Reconstruction of Health Clinic Kushe Makaranta, Kushe-Kagar
Upgrading, Renovation and Reconstruction of Health Clinic Garaje, Agban-Kaura
Upgrading, Renovation and Reconstruction of Health Clinic Biniki, Bondong-Kaura

Upgrading, Renovation and Reconstruction of Health Clinic	Dutse Kagoro-Kaura
Upgrading, Renovation and Reconstruction of Health Clinic	Kukum Dutse, Kukum-Kaura
Upgrading, Renovation and Reconstruction of Health Clinic	Dusai Kadargo-Kaura
Upgrading, Renovation and Reconstruction of Health Clinic	Madamai, Kpak-Kaura
Upgrading, Renovation and Reconstruction of Health Clinic	Cupgrading, Tum, Mallagum-Ka
Upgrading, Renovation and Reconstruction of Health Clinic	Mahuta, Manchok-Kaura
Upgrading, Renovation and Reconstruction of Health Clinic	Sabon Gari, Zankan-Kaura
Upgrading, Renovation and Reconstruction of Health Clinic	Anturung, Kaura
Upgrading, Renovation and Reconstruction of Health Clinic	Kurmin Ruwa, Badarum-Kauru
Upgrading, Renovation and Reconstruction of Health Clinic	Kaibi, Bital-Kauru
Upgrading, Renovation and Reconstruction of Health Clinic	Fadan Chawai, Damakasuwa-Ka
Upgrading, Renovation and Reconstruction of Health Clinic	Kadage, Dawaki-Kauru
Upgrading, Renovation and Reconstruction of Health Clinic	Geshere, Kauru
Upgrading, Renovation and Reconstruction of Health Clinic	Kikirin, Kamaru-Kauru
Upgrading, Renovation and Reconstruction of Health Clinic	Ibada Kauru East
Upgrading, Renovation and Reconstruction of Health Clinic	Ung Ganye Kauru West
Upgrading, Renovation and Reconstruction of Health Clinic	Galadimawa, Kwasam-Kauru
Upgrading, Renovation and Reconstruction of Health Clinic	Unguwan Noma, Makami Ward-
Upgrading, Renovation and Reconstruction of Health Clinic	Kizachi, Pari Ward-Kauru
Upgrading, Renovation and Reconstruction of Health Clinic	Antor, Aboro-Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Aban, Arak Ward Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Tari, Ayu Ward- Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Fadan Ayu, Bokana-Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Angwar Galadima, Gwantu Ward
Upgrading, Renovation and Reconstruction of Health Clinic	Kurmin Goro, Karshi Ward-Sang
Upgrading, Renovation and Reconstruction of Health Clinic	Ankpong, Nandu Ward-Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Sambe-N/North Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Abu N/South-Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Randa, N/West- Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Anguwar Musulmi, Wasa-Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Sakwak, Gidan Jatau-Z/Kataf
Upgrading, Renovation and Reconstruction of Health Clinic	Gora Gida-Z/Kataf
Upgrading, Renovation and Reconstruction of Health Clinic	Kamuru Dutse, Ikulu-Z/Kataf
Upgrading, Renovation and Reconstruction of Health Clinic	Kangun, Kamantan-Z/Kataf
Upgrading, Renovation and Reconstruction of Health Clinic	Aduwan, Madakiya-Z/Kataf
Upgrading, Renovation and Reconstruction of Health Clinic	Jankasa, UNG Gaiya-Z/Kataf
Upgrading, Renovation and Reconstruction of Health Clinic	Katsit Daji, UNG Rimi-Z/Kataf
Upgrading, Renovation and Reconstruction of Health Clinic	Sako, Zonzon-Z/Kataf
Upgrading, Renovation and Reconstruction of Health Clinic	Fadia Gida, Zonkwa-Z/kataf
Upgrading, Renovation and Reconstruction of Health Clinic	Dutsen Bako, Zango Urban- Z/K
Upgrading, Renovation and Reconstruction of Health Clinic	Fadia Mugu, Zaman Dabo-Z/ka
Upgrading, Renovation and Reconstruction of Health Clinic	Kwagiri, Asso-Jemaa
Upgrading, Renovation and Reconstruction of Health Clinic	Tajak, Atuku-Jemaa
Upgrading, Renovation and Reconstruction of Health Clinic	Kyayya, Barde- Jemaa
Upgrading, Renovation and Reconstruction of Health Clinic	Unguwan Mailafiya, Gidan Waya
Upgrading, Renovation and Reconstruction of Health Clinic	Zankan, Godogodo-Jemaa

Upgrading, Renovation and Reconstruction of Health Clinic	Kogum River, Jagindi-Jemaa
Upgrading, Renovation and Reconstruction of Health Clinic	Aduwan,Kafancan B-Jemaa
Construction of Health Clinic In Kafanchan A Ward-Jema'a	
Upgrading, Renovation and Reconstruction of Health Clinic	Fori,Kagoma-Jemaa
Upgrading, Renovation and Reconstruction of Health Clinic	Bakin Kogi, Kaninkon-Jemaa
Upgrading, Renovation and Reconstruction of Health Clinic	Unguan Masara,Maigizo Ward
Upgrading, Renovation and Reconstruction of Health Clinic	Unguan Yashim
Upgrading, Renovation and Reconstruction of Health Clinic	Allah Gaba,Auchan Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Malam Sambo,Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Jibis,Jamfalan Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Furana,Kurmin Kogi-Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Gangarida,Kuya-Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Yalwan Daji,Paki-Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Tashar Dogo,Pala Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Yauran,Rumi-Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Kwari,Saulawa-Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Sayasaya-Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Maiyashi,Auchan-Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Kuli,Dutsenwai-Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Kagadama,Haskiya-Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Gadas,Kargi-Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Kwadaru,Karreh Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Kafi Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Rikochi,Mah-Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Danmaliki, Pambeguwa-Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Anguan Dogo,Zabi-Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Banki,Damau-Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Wazabi Zuntu-Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Guibi Doka-Kudan
Upgrading, Renovation and Reconstruction of Health Clinic	Lafia Garu-Kudan
Construction of Health Clinic In Hunkuyi Ward	Kudan
Construction of Health Clinic In K/Wali North Ward	
Upgrading, Renovation and Reconstruction of Health Clinic	Dandabo K/Wali South Kudan
Upgrading, Renovation and Reconstruction of Health Clinic	Nasarawa Kudan
Upgrading, Renovation and Reconstruction of Health Clinic	Kushigi Likoro-Kudan
Upgrading, Renovation and Reconstruction of Health Clinic	Danbami
Upgrading, Renovation and Reconstruction of Health Clinic	Dantaro Taba-Kudan
Upgrading, Renovation and Reconstruction of Health Clinic	Zabi-Kudan
Upgrading, Renovation and Reconstruction of Health Clinic	Federe Abadawa-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Agaji D/Alhaji-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Mariri Garu-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Kakun Sama Kayarda-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Maigamo Kudaru-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Tudai Lazuru-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Danalhaji 2 Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Fadan Kahugu Gure Kahugu-Le

Upgrading, Renovation and Reconstruction of Health Clinic	Jingir R/Kura-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Danjaba S/Birni-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Government Health office Sami
Upgrading, Renovation and Reconstruction of Health Clinic	Marke Dandamisa-Makarfi
Upgrading, Renovation and Reconstruction of Health Clinic	Tashan Yari-Makarfi
Upgrading, Renovation and Reconstruction of Health Clinic	Gangara, Gazara Makarfi
Upgrading, Renovation and Reconstruction of Health Clinic	Soko Gimi -Makarfi
Upgrading, Renovation and Reconstruction of Health Clinic	Tudun Wada Gubuchi,Makarfi
Upgrading, Renovation and Reconstruction of Health Clinic	Dorayi,Gwanki- Makarfi
Upgrading, Renovation and Reconstruction of Health Clinic	Anguwan Geri Makarfi
Upgrading, Renovation and Reconstruction of Health Clinic	Durum,Miyere-Makarfi
Upgrading, Renovation and Reconstruction of Health Clinic	Kwatakware Nasarawan Doya-l
Upgrading, Renovation and Reconstruction of Health Clinic	Dadin Kowa Tudun Wada-Maka
Upgrading, Renovation and Reconstruction of Health Clinic	Layin Zomo, Basawa S/Gari
Upgrading, Renovation and Reconstruction of Health Clinic	Bomo, S/Gari
Upgrading, Renovation and Reconstruction of Health Clinic	Hayin Ojo, Chikaji-S/Gari
Upgrading, Renovation and Reconstruction of Health Clinic	Dogarawa S/Gari
Upgrading, Renovation and Reconstruction of Health Clinic	Kwangila, Hanwa- S/Gari
Upgrading, Renovation and Reconstruction of Health Clinic	Hayin Liman, Jama'a S/Gari
Upgrading, Renovation and Reconstruction of Health Clinic	Anguwan Kudu, Jushi S/Gari
Upgrading, Renovation and Reconstruction of Health Clinic	Madugu, Madugu-S/Gari
Upgrading, Renovation and Reconstruction of Health Clinic	Ung Rimi, Samaru-S/Gari
Upgrading, Renovation and Reconstruction of Health Clinic	Unguwan Mallam Sule, U/Gaba
Upgrading, Renovation and Reconstruction of Health Clinic	Shika Dam
Upgrading, Renovation and Reconstruction of Health Clinic	Lungu Dankande, Danwata-Sob
Upgrading, Renovation and Reconstruction of Health Clinic	Danjaba,Gamagira-Soba
Upgrading, Renovation and Reconstruction of Health Clinic	Bele, Garu-soba
Upgrading, Renovation and Reconstruction of Health Clinic	Gimba, Soba
Upgrading, Renovation and Reconstruction of Health Clinic	Fagachi, Kinkiba-Soba
Upgrading, Renovation and Reconstruction of Health Clinic	Taba, Kwasallo- Soba
Upgrading, Renovation and Reconstruction of Health Clinic	Matari, Maigana-Soba
Upgrading, Renovation and Reconstruction of Health Clinic	Marmara,Rahama-Soba
Upgrading, Renovation and Reconstruction of Health Clinic	Magadda, Richifa-Soba
Upgrading, Renovation and Reconstruction of Health Clinic	Yalwan Bene-Soba
Upgrading, Renovation and Reconstruction of Health Clinic	Makwaran Lemo, Turawa-Soba
Upgrading, Renovation and Reconstruction of Health Clinic	Kofar Kibo, ANG Fatika-Zaria
Upgrading, Renovation and Reconstruction of Health Clinic	Alfadarai,ANG Juma- Zaria
Upgrading, Renovation and Reconstruction of Health Clinic	Kekeyi, Dambo-Zaria
Upgrading, Renovation and Reconstruction of Health Clinic	Kafin Mardanni,Dutsen Abba- Z
Upgrading, Renovation and Reconstruction of Health Clinic	Nagoyi, Gyallesu-Zaria
Upgrading, Renovation and Reconstruction of Health Clinic	Mupgrading, Renovation and R
Upgrading, Renovation and Reconstruction of Health Clinic	Magajjiya, Kwarbai A-Zaria
Upgrading, Renovation and Reconstruction of Health Clinic	Ang.Liman, Kwarbai B Zaria
Upgrading, Renovation and Reconstruction of Health Clinic	Rafin Magaji, Kufena-Zaria
Upgrading, Renovation and Reconstruction of Health Clinic	Jakara,Limancin Kona-Zaria
Upgrading, Renovation and Reconstruction of Health Clinic	Dandutse, Tudun Wada- Zaria

Upgrading, Renovation and Reconstruction of Health Clinic T/Jukun, Tukur Tukur-Zaria

Upgrading, Renovation and Reconstruction of Health Clinic Aba, Wuciciri- Zaria

Upgrading, Renovation and Reconstruction of Health Clinic Aba

Procurement of Drugs for MNCH Week

052100300100 - Kaduna State Primary Health Care Board
052100300100 - Kaduna State Primary Health Care Board
052100300100 - Kaduna State Primary Health Care Board
052110200100 - Kaduna State Health Supplies Management Agency (KADH)

23020106 - Construction/Provision of Hospitals/Health Centres	31812300 - ZARIA
23020106 - Construction/Provision of Hospitals/Health Centres	31812300 - ZARIA
23020106 - Construction/Provision of Hospitals/Health Centres	31812300 - ZARIA
23010122 - Purchase of Health/Medical Equipment	31842400 - STATE WIDE

-	-	-
-	-	-
-	-	-
-	247,012,500.00	-

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Kaduna State Government 2025 Approved Budget - Capital Expenditure

Project Name
Total Capital Expenditure
KADGIS ICT Infrastructures
Recovery of Public Lands/Compensation
Survey and Demarcation of Approved Layouts in the State
Preparation of Master Plans for selected Towns in the 23 LGAs of Kaduna State
Community Participatory Systematic Land Registration Programme (CPSLRP)
Property Verification Exercise
Assessment of Land and Economic Trees
Conduct of Investment Summit to attract Investment into the State
Monitoring and evaluation of Investment activities across the State
Investment Promotion
Consultancy for the Development of Business Case for Priority PPP Project
CP3P Execution Training and Examination
Conduct Periodic Sector Specific Analysis on the Identified EoDB Indices
Overall assessment of State's Economic Activities
Development of EoDB Dashboard
Renovation and upgrade of One Stop Shop Investment Center
Development of Investment Projects Ready-to-Offer (IPROs)
Establishment of CoST Implementation Office at KADPPA
Conduct of Supportive Supervisions of all Capital Projects Across the State
Quarterly Conduct of Procurement Audit
Conduct of Procurement Survey
E-Procurement Licence
Contingency Funds for Legislative Oversight (Constituency Projects)
Construction of Speaker/Dep. Speaker's Residence
Purchase of 36Nos. Toyota Camry XLE Hybrid Vehicles
Purchase of Furniture and Fittings for Offices of Legislators
Purchase of 471Nos. Assembly Library Books and Equipment
Renovation/Remodelling of Lugard Hall Complex
Purchase of Office Equipment for Offices of Legislators
Purchase of Law Books
Procurement of Generator Sets
Purchase of Office Equipment
Purchase of office furniture and fittings
Purchase of Office Equipment
Procurement and Installation of CCTV Camera for Monitoring and Surveillance. Phase 1
Upgrade of Geo-Position Interceptor (4G to 5G) and Location of GSM/UMTS System
Remodelling of Tenders' Board Building to Forensic Laboratory
Establishment of Forensic Laboratory Centre
Upgrading of Drones Equipment
Compensation to victims of Communal Violence
Upgrading and Rehabilitation of ICT Unit
2% Training Funds

Renovation of Office Building
Conduct of LGCs Election
Digitization of KSMC Television
Furnishing of KSMC New Building
Overhaul of Transmitters
Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 33
Integration of Old and New Building
Upgrading of Transmission mast at KSMC headquarters
Supply and Installation of Power Inverter for KSMC Headquarters, Zaria, Katabu
Supply of Power Generating Sets
Supply of Computer and Secretariat Equipment
Supply and Installaton of CCTV Cameras
Supply and Installation of Solar Powered Security Light
Mainstream/Social Media Integration Website Maintenance
Supply of 4K Cameras and Equipment
Upgrade/Supply/Installation of Digital Television Equipment at Queen FM Zaria
Restructuring of KSMC
Payment for NIGCOMSAT Subscription
Purchase of Canoes
Purchase and Installation of Fire Estingushers in Public Buildings
Purchase of Canoes
Purchase and Installation of Fire Estingushers in Public Buildings
Purchase Electrical Plastic Shredder Heavy Duty Plastic Bottle and Paper Grinder M
Purchase of Konica Rolex 5ft Flex Eco Solvent Large Format Machine
Purchase HP Laser Jet Enterprise 700 Color Laser M1FP Printer with 4 Trays.
Purchase of Xerox Work Center 7855 SpeedB/W 55 Page/m, Speed Color 55 Page/
Purchase of KONICA Minolta Accuriopress 3070,42.4"x31.5"x35.6",703Ibs,208-24
Purchase of 100KVA Industrial Electrical Power Stabilizer.
Purchase of 4S.D Date Card (ID) Cards
Purchase of Numbering Blocks for 10 Digits for Morgan Numbering Machine
Purchase of preforting /Siiting Blade for Morgan Machine
Purchase of AF 2000 Booklet Maker
Purchase of Digibind EVA Perfect Binder
Procurement of 3inch and 2inch Irrigation Pumps (Solar powered) at Kuzuntu Kub
Establishment of Quality Control, Climate Farming and Innovation Unit
Boosting Agricultural Gains and Services (BAGS) Flagship Programme (Govt Comm
Construction of access road to Farms under the Rural Access and Agricultural Mark
Provision of Smoking Kilns for Cluster of Small Scale Fish Processors /Farmers -NU
Provision of Small Ruminant Starter packs (5 Sheep/Goats, Concentrates, Minerals
Provision of 3Nos Harvesting equipment for improving Food Harvesting, Processin
Procurement of 150 units of 18HP Power Tillers with four Implements each
Production of 4No Policy Documents (Agricultural, Contract Farming, Soybean and
Establishment of Special Agro-industrial Processing Zones (SAPZ) at Chikun
Production of 50,000 Tenera Oil Palm Seedlings at Kubacha in Kagarko LGA
Procurement of Training Materials for 2024/2025 SIWES Students
Conduct of prepardness and Response to Transbondary Animal Diseases (TADs)/Z

Raising of Improve Vegetable Seedlings
Upgrading of Structural and Remodelling of 4 Nos Veterinary Clinics to Secondary
Government support for the National Livestock Transformation Plan Project
Training Women and Youth on Home Base Horticultural Practices in the 23 LGAs
Monitoring and Evaluation of Agricultural Activities across the State
Upgrading and Remodeling of Fish Hatchery Operation Facility to Fish Hatchery Ad
Provision of facility for Livestock Productivity Resilience Support Project. (L-PRES)
provison of All Year Round Community Pasture Farming Support Program
Procurement of Fertilizer for the 2025 Cropping Season
Procurement of 1000 nos of Iron Hand Planter, 6 nos of Motorized Rice Transplatt
Development of Community Orchard in three (3) Senatorial Zones in Kaduna State
Rehabilitation of Irrigation Channels and Dragging Canals at Mashiging Kaya, Galma
Global Agricultural Events
Development and Gazetting of all Grazing Reserves
Conduct of Livestock Census
Development of Livestock Policy and Implementation Plan
Agricultural Census (Farmers Data, Irrigation sites, Number of Tractors,Stores , Wa
Surveillance, Monitoring of Early Warning Signs against Pest and Diseases
Development of Surveillance Reporting Format and Registration of Veterinary Outl
Support for One Health Activities and Out Break Response Animal Health Compon
Conduct of Kaduna State Council on Agriculture
Drilling of Solar Powered Boreholes and Accessories at Galma (Galma 1,2and3), B
Conduct of Unified Agricultural Extension Services/Programmes
Establishment of Genetically Improved Farmed Tilapia (GIFT) Technology Throug
Rehabilitation/Establishment of Nurseries
Establishment of Community Seed Scheme (Assorted Seeds of Maize(OPV), Rice, S
Production, Promoting, Diversification & Utilization of Fruits & Vegetables Among H
Development of website for data gathering and analysis under Agricultural Plannin
Establishment of Micro Drip Irrigation System Under The Community Based Irrigat
Purchase of Agricultural tools and implement under the Agricultural Land Developm
Conduct of Soil Sampling and Testing
Physical Monitoring and Supervsory Visits to the Four Zones (Maigana, Samaru, Bi
Development Of Integrated Organic Aquaculture (DIOA)
Procurement of Field Work Equipment
Procurement of 3inch and 2inch Irrigation Pumps
Boosting Agricultural Gains and Services (BAGS) Flagship Programme (Govt Suppo
Procurement of (150 units) of 18HP Power Tillers with four implements each
Agro Chemical Buffer Stock
Production of 30,000 Tenera Oil Palm Seedlings at Birnin Gwari, Maigana & Samar
Procurement of Training Materials for 2023/2024 SIWES Students, N-Power & NYS
Livestock Production Resilience Support Project. (L-PRES) COUNTERPART
National Agricultural Growth Scheme and Agro-Pocket (NAGS-AP) Wheat Program
Agricultural Development Symposium
Procurement of 45 units of 90hp Tractors with Implements each for Agricultural L
Establishment of improved small ruminant (sheep/goats) Farms In the Four Zones
Establishment of Milk Collection Centres Across the 3 Senatorial Zones

Agricultural census/Mapping
Recruitment of Staff
Development of Kaduna State Livestock information and Management System (KASLIMS)
Construction of Solar Powered Cold Room
Establishment of 1No Quality Control Laboratory
Monitoring, Evaluation and Certification of Livestock Vendors (Value Chain Certification)
Prototype Development of Livestock Facilities
Meat Stamp
Purchase of 22nos of Toyota Prado V6VX
Purchase of 20nos of Toyota LandCruiser V8
Purchase of 22nos of Toyota Hilux
Procurement of Motor Vehicles
Purchase of Computer and Photocopiers
Purchase of Office Equipment for MDAs
Payment Of Liabilities
Support to Government State own Companies
10% Local Government Share of Internally Generated Revenue (IGR)
Cost of Revenue Collection
Establishment of Six model Training and Vocational Education Training (TVET) Centres
Rehabilitation, Restructuring and Equipping of BATCs/COSDECs
provision for Skills Acquisition and Youth Empowerment Program
Development of Tourism Policy and Master plan
Development of Queen Amina Historical and Cultural Site
Development of Kagoro Hill Holiday Resort
Development of Nok Holiday Resort
Development of Matsirga waterfall Holiday Resort
Development of Neighborhood Recreational Park
Declaration and Development of Cultural and Historical Sites
Upgrading of BPR Data Base
Establishment of Business Support Centre
Monitoring and Supervision of Project/Programs
Skills for prosperity (S4P) Programme
Repairs of 2No Expo Hall and Replacement of Trapaulin at Kaduna international trade fair
Formulation of Industrial Policy
Business Excellence Initiative
Fostering Digital Innovation and Entrepreneurship
Cooperative Entrepreneurship Development Programme
Retreat for KADEDA Staff on Corporate Plan and Enhanced Productivity
Development of Tech Startup Guide in Collaboration with NITDA, SMEDAN and TechCent
Operationalizing Google Africa/Data Science Nigeria Project
Development of Capacity and Empowerment of Women/Youth on ICT initiative
Development and Upgrade of Government Touchpoints for MDAs and Rural Communities
Development of Unified Electronic Document Resource Management System
Expansion and Upgrading Network Connectivity across the MDAs
Upgrade of Kaduna State Backup and Disaster Recovery Data Centre
Consultancy for the Establishment of Coding College

Establishment of KASUPDA Data Center & Laboratory
Provision of Integrated Solar Powered Street Lights
Provision of Solar Powered Solution at 150MLD Water Treatment Plant including P
Provision for Zaria Water Supply and Expansion Project IsDB (Taxes)
Rehabilitation of Mechanical Workshop for Skills Acquisition
Consultancy Services for Greater Kaduna Water Supply Expansion Project
Provision of Water, Sanitation and Hygiene (WASH) Facilities and Services under th
Construction/Rehabilitation of Roads including Consultancy Services
Construction/Rehabilitation of Water Facilities including Consultancy Services
Rehabilitation of Dams across the State
Rural Infrastructure Transformation Project
Upgrade of Technical Staff Training institute
Remodeling and Expansion of State House Banquet Hall with Adjoining Parking Lo
Remodeling of Kaduna State Government Liaison Office Building, Asokoro, Abuja
Establishment of 2x60MVA Transmission Sub-Station, Streetlights and Mini-Grid (Ka
Kaduna Solar for Schools and Public Buildings Projects
Provision of Power Infrastructure for Government Approved Layout (Social Housing
Electricity Access For Community and Electric Energy Meter Installations in Zone 1
Installation/Maintenance of Streetlights/Traffic Light
Commercial Streetlighting Initiative (for Car Parks, Transport Hup and Security Pro
provision for the Operation and Maintenance of Solar Grid and Equipment
Inovative Power Project, Provision of Solar Mini Grid at Kaduna State University (K
Purchase/Maintenance of Transformers and Electrical Installations Across the State
Establishment of KAPSCO Academy
Replacement of Equipments with Energy Efficiency Across MDAs
Operation and Maintenance of Plant/Generators of MDAs
Township Roads Project (Completion of Urban Renewal Projects)
State Trunk Roads
Provision of Infrastructure at New Layouts in Kaduna, Zaria and Kafanchan
Purchase of Plants and Equipment - Graders
Road, Streetlight and Traffic Lights Maintenance
Construction of Box Culverts
Provision of Road Signages and Markings
Provision of Infrastructure in 4Nos. Approved Layouts
Consultancy Services on Road Projects across the state
Re-construction of 1.4 km Water Intake Road from Patrick Yakowa Way to Maigero
Dualization of Kabala Costain to Aliyu Makama Road Barnawa with a 275 dual brid
Re-construction/ Upgrading of Asphaltic Access Roads within the Old Panteka Mark
Construction of 6km Asphaltic Road from Rafin Guza to Hayin Na Iya to Malalin Ga
Construction of 13km Access Road connecting Turawa to Dinya through Daa, Kuru
Construction of a 5.8km Access Road from Gwaraji to Wusar, connecting Igabi and
Construction of a 15km Access Road connecting Kasuwar Magani to Wusar in Kaju
Reconstruction and Upgrading of Ja Abdulkadir Road Unguwar Rimi Kaduna
Construction of 5.525km Asphaltic Road from Airport Road to Tudun Biri Communi
Construction of a 35km Road from Gadan Gayan through Gwaraji to Kujama Junct
Rehabilitation and Repairs of a Collapsed Culvert on Abuja Road Rigasa, Repairs o

Reconstruction of 14.8km Ring Access Road from Danbushiya Junction to Danhono
Construction of 35.6km from Bagoma to Gagumi through Unguwar Fari, Idi Labo,
Reconstruction of 21.95km Road from Madauchi to Kafanchan through Madakiya, i
Reconstruction of 21.85km Pambegua to Kauru through Kahuta, linking Kubau to K
Dualization of Rabah Road by Arewa House to Nnamdi Azikiwe Bypass
Dualization of Arewa House to Nnamdi Azikiwe Spur to Lugard Hall Roundabout (O
Dualization of Road from Kaduna - Zaria Express Way to KASU Permanent Site to I
Construction of Kasuwar Da'a - Yan Sarki Biye - Mil Goma Junction along Sokoto R
Dualization of Wusasa Danmagaji - Nagoyi to River Galma Bridge Road with Clove
Dualization of Gaskiya Road to Agoro Junction with an Underpass and Single Span
Dualization of Nnamdi Azikiwe - Rigasa Train Station link Road including Underpas
Dualization and Expansion of Kafanchan Road from NEPA Roundabout to Unguwar
Repairs of Roads Across the State
Repairs of Streetlight and Traffic Lights
Procurement of constructin Plants and Equipment
Consultancy Services on Roads Projects
Construction of Drainage from Dunya Motor Park to Unguwar Wambai Dunya, Ung
Construction of Double Length Drainage from LEA Takalafiya, Kofar Pada to Grave
Construction of Road from Lami Rahama, Marmara, Katsinawa and Unguwar Mai M
Construction of Drainage from Sabon Burji to Rimin Kofa Turawa. From Primary Sc
Construction of Drainage from Sarki to Bakin Marmara at Ang. Tunku Town
Construction of Road from Soba, Unguwar Malam Dogo, Sabon gida, Yankaura to T
Construction of Road From Taba, Bagaldi to Sakaru. From Unguwar Sadi to Rugog
Construction of Road from Turawa to Makwaron Lemu. From Turawa to Kurungufi
Construction of Drainage Layin Sarki Unguwar Madaki. Unguwar Barde Rahama. U
Construction of 3nos Culvert at Takalafiya, Maizare Town. Danwata Town. Tunga.
Construction of Culvert along Slaughter House. Along Bakura Street Soba. Rafin Li
Construction of Culvert between Bakin Hanya and Alhazawa
Construction of Bridge between Richifa and Rafin Kwando
Construction of Drainage Kajuru Town, Kajuru Maraban Kajuru Community
Construction of Drainage from Alh Bello Karanga - Hayin Kuru Soba, Alh Idi Behind
Construction of Road. Aduwan Federal Quarters
Construction of Bridge Leading Aduwan 2,3,4 and 5
Reconstruction of Road from Maraban Afogo to Kalla Junction 7km. Kajuru Gari to
Construction of Bridge Etisi to Libere- Kalla (Major Bridge). Efele Doka Idon. Kwan
Construction of Access Road Unguwar Makera to Gidan Ana to Unguwar Magaji to
Construction of Feeder Road Mallam David House to Unguwar Magaji to Kikpene 8
Construction of Feeder Road Unguwar Makera Primary School to Kitakum to Kigau
Construction of Road Unguwar Musa
Constructi on of Drainage Layin Cinema Rigasa
Constructi on of Drainage Layin Danmadami Arewa Rigasa
Construction of Drainage Kurunku Road Layin Cinema Arewa Rigasa
Construction of Road Tajak and Tafan
Construction of Road Dagamas to Yan Awaki. Kofar Gidan Sarkin Magina. Bakin Sil
Construction of Road, Bridge and Drainage from Bayan Loco to Unguwar Masa, to
Construction of Bridge between Kwoi Bitaro Road through General Hospital Kwoi

Construction of Access Road from Asake to Kagitina
Construction of Road from Gidan Shanu Passing through Fangannu and Rafin Fa to
Construction of Road from Old Dogon Bauchi Rail to Zaria Dam
Construction of Road from Dambo Southern Bypass to Fangannu
Construction of Road behind Umaru Isa LGEA Primary School to Fangannu Eid Gro
Construction of Culvert Nariya, Danmani, Mashi, Arewa, Sabon Gari Makera.
Construction of Road Kofar Zaria to Banna
Construction of Road at GSS Skills Acquisition Centre
Construction of Bridge at Unguwar Daniel, Unguwar Angulu and Unguwar Dee
Construction of Road Zagezagi to Ikara, to Kawaji to Auchanawa to Eastern People
Construction of Bridge, Drainage and Culvert at Unguwar Amadu Dogo Road near
Construction of Tarred Road from Abula Expressway to the Health Facility Kakau
Construction of Drainage at Kankumi Sarki, Kangimi
Construction of Link Road in Mai Giginya Community
Construction of Road at Sabon Garin Afaka, Mando, Mahuta to Kurmin Mashi Igabi
Construction of Bridge on Kujama Road at Unguwar Yari Bayan Dutse Chikun LGA
Construction of Road at Samrada Road to Romi Bus stop, Lussawa Road to Karatu
Construction of Road - Sarki Street Borehole Zango to Felancy to Primary Health C
Construction of Road Iyaka Road Under Bridge to Makaranta to Namso Road Telev
Construction of Tarred Road Ribisa to Takin
Construction of Bridge between Kwaliya- Zakara, Sharifai- Unguwar Yayande and U
construction of Road from Richifa to Nasarawan doya, Unguwar Dangurma - Ungu
Construction of Bridge between Takalafiya - Marmara, Daniya - Unguwar Bayero, M
Construction of Bridge between Turawa- Dinya and Janga - Makwaran Lemu
Reconstruction of Kurmin Jibrin - Kagarko - Jere road
Construction of Road from Kaduna Zaria Expressway to KASU Permanent site to Co
Construction of Road from Tsbiri to Unguwan Katsinawa to Rafin Gora to Gwargw
Construction of Road Access Road in KTC Layout, Unguwan Dosa
Construction of Road from Biye to Bajimi to Rafin Gora, Giwa LGA
Construction of Road from Malam Madori to Mogadishu through Sahad Stores
Construction of Road - KAYARDA TASHA - KAYARDA GARI - U/SARKI - MASKAWA
Reconstruction of Drains and upgrading of Road at Sign Board to Layin Yan'chanji,
Construction Of SMC Lay-out Road
Construction of Pambegua - Danmaliki Road in Kubau LGA
Construction of Bishini Road in Kachia LGA
Construction of Jaba Township Roads in Jaba LGA
Construction of Saulawa Janmarmara Road, Ikara LGA
Construction of Tukur-tukur Road, Zaria LGA
Purchase of Body Cameras
Purchase of Radio Repeater (Kafanchan and Zaria)
Purchase of Radio Mast
Purchase of Antenna
Purchase of Cables
Purchase of Accessories
Purchase of Thunder Arrestor
Purchase of Walkie Talkie Radio Device

Purchase of Flash Light
Purchase of Traffic cones
Purchase of Car Clamps
Purchase of Traffic Batons long type
Purchase of First Aid Box
Conversion of Motor Vehicles to CNG
Annual Travel Demand Survey
Translation, Printing and Distribution of Reviewed Transport Regulations 2022
Provision of Bus Rapid Transit Infrastructure (Drawdown & Counterpart Funding)
Development of Transport Services Integrated System (TRANSIS)
Transport Summit
Conduct Road Regulatory Safety Facility Audit
Transport Facilities Assessment and Acquisition
Development of Southern Terminal
Development of Regulations, Standards and Guidelines
Development of Code of Internal Operations
Production of Regulations, Standards and Guidelines
Production of Code of Internal Operations of the Commission
Production of Information, Educational and Communication Materials for Sensitization
Procurement of Mini Water Quality Laboratory Equipment
Procurement of Laboratory Equipment and Accessories
Provision for Payment of Outstanding Contractual Commitment
Development and Review of Policy Documents
Printing of Policy Documents
(N-CARE) Programme
Local Government Fiscal Transparency Accountability and Sustainability Program (LGFATAS)
Purchase and Furnishing of Library and Books
Food and Nutrition Programme
State support for maternal mortality reduction rate and nutrition activities (UNICEF)
Provisions for the Coordination of Donor Partners and the State Committee on Food Security
Eyes and Ears Projects
Operationalising of SDGs
Continuous Monitoring and Other Activities
Provision to support the implementation of Click on Kaduna DSF
Operationalising SABER Programme
Support to Population and Housing Census Exercise
Digitization of Budget Process
Conduct of Learning Poverty
Conduct of Agricultural Census
Conduct of Learning Poverty
Conduct of out of School Mapping
Conduct of Health Facility Census
Compilation of Gross Domestic Product
Business Establishment Mapping
Conduct of Health Account Survey
Conduct of Multi-Dimensional Poverty Index Census

Conduct of Labour Force Survey
Conduct of General Household Survey
Conduct of Child Poverty Survey
Conduct of Nutritional Survey
Conduct of Infrastructural Mapping
Production of Statistical Year Book
Conduct of Manpower Survey
Conduct of Informal Sector Survey
Upgrading of Hybrid MDM Database
Fiscal and Financial Studies of all MDAs on Public Finances, Revenue and Expenditure
Fiscal and Financial Studies of all 23 Local Government Areas on Public Finances, Revenue and Expenditure
Conduct of Annual Presentation of Award of Prudence in Management of Public Finances
Conduct PEFA assessment process
Acquisition and Construction of New State Government Building
Construction of Block of Studios and Administration Building at KSMC
Education Projects
Health Projects
Special Project for The Construction of Skills Acquisition Centres in 3 Senatorial Zones
Special Project for Construction of ICT Centres in The 3 Senatorial Zones
Construction of Low Income Mass Housing at (Rigasa 228, Ungwan Tanko 224, Kafanchan 224)
Slums Upgrade at (Ungwan Kanawa/Shanu, Down Quarters and Television)
Construction of Green Parks and Gardens
Construction of 3 Storey Offices Building at KADGIS
Construction of Office Complex and Store
Renovations of Government offices
Upgrading and Renovation of Transit Camp
Purchase of Furniture and Fittings for MDAs
Development of ICT Data Laboratory for Interface KADGIS on Deeds of Mortgage
Upgrade of Kaduna State Mortgage and Foreclosure Authority's (KADMFA) Website
Digitalization of Registry Record and Installation of File Tracking Record
Provision for Mortgage Interest Rate Subsidy
Provision of 2no. Photocopiers
Provision of 2no. Scanners
Provision of 2no. Shredding Machines
Provision of 5no. Laptop Computers
Provision of 5no. Computer Printers
Provision of 1no. 45KVA Diesel Generator
Provision of 1no. Toyota Corolla Car (2023 edition) for JSC Secretary
Provision of 1no. 9.6kva Generator
Provision of 1no., Brand new Toyota Hiace Bus 2019 model for JSC
Provision of 1no. Brand new Toyota Hilux 2019 model for JSC monitoring and supervision
Provision of 10no. 1.5 horse power split Air Conditioner
Provision of Hitachi 2no. CP-X3042WN LCD Projector
Expansion Construction of the new Building
Construction of High Court Complex at Barnawa

Construction of High Court Complex at Kachia
Construction of High Court Complex at Fada, Zaria City
Construction of Magistrate Court at Makarfi
Construction of Magistrate Court at Makera
Construction of Magistrate Court at Kachia
Renovation of High Court at Saminaka
Renovation of High Court at Customary Court Road, Bida Road Kaduna
Renovation of High Court at Sharia Court, Bida Road Kaduna
Renovation of High Court at Bida Road Kaduna (Main Complex)
Renovation of Magistrate Court at Fada Zaria
Renovation of Magistrate Court at Barnawa Kaduna
Renovation of Magistrate Court at NDA Junction Kaduna
Renovation of Judges Residential Building at Ahmad Pategi Road Kaduna
Construction of Official Residence of the Hon. CJ at No12 Tafawa Balewa Way Kaduna
Renovation of Judges Residential Building at Danburan Road Kaduna
Renovation of Judges Residential Building at GRA Saminaka 01
Renovation of Judges Residential Building at Degel 2 Road Kaduna
Renovation of Judges Residential Building at Circular Road Zaria
Renovation of Judges Residential Building at Gobarau Road Kaduna
Renovation of Judges Residential Building at Tafawa Balewa
Rehabilitation of Judges Residential Building at GRA Saminaka 02
Acquisition of Houses for Judges (High Court of Justice, Sharia Court of Appeal, and Magistrate Courts)
Procurement of Generator Plants at Barnawa, Residence, Bida Rd. & Zaria
Provision of Toyota Corolla (2019 model) at DFS Office
Provision of Toyota Corolla (2019 model) at DAP Office
Provision of Toyota Corolla (2019 model, pool car) at Headquarters
Provision of Toyota Hilux (2020 model) at Chief Judge Office Kaduna
Renting, Furnishing and Equipping of New Judges Residences (Roll Over)
Purchase of Equipments and Applications for Legal Research & Website Design
Construction of Sharia Court at Zangon Aya (Roll Over from 2024 Approved Budget)
Construction of Sharia Court at Kidan-dan (Roll Over from 2024 Approved Budget)
Construction of Sharia Court at Kuriga (Roll Over from 2024 Approved Budget)
Construction of Sharia Court at Kajuru (Roll Over from 2024 Approved Budget)
Construction of Sharia Court at Zangon Kataf (Roll Over from 2024 Approved Budget)
Construction of Sharia Court at Igabi Town (Roll Over from 2024 Approved Budget)
Rehabilitation of Sharia Court of Appeal at Zaria (Roll Over from 2024 Approved Budget)
Rehabilitation of Sharia Court at Gubuchi (Roll Over from 2024 Approved Budget)
Rehabilitation of Sharia Court at Jere (Roll Over from 2024 Approved Budget)
Provision of furniture at Inspectorate Building at Headquarters and Sharia Court of Appeal
Renovation of Sharia Court of Appeal, Saminaka
Renovation of Upper Sharia Court, Kafanchan
Purchase of Library Equipment
Provision of Furniture at Sharia Court of Appeal, Kafanchan
Rehabilitation of Sharia Court of Appeal House No. 8 Doka Crescent
Rehabilitation of Sharia Court of Appeal House NO. 7 Danburam Road Malali
Purchase of Computers

Purchase Of Printers
Purchase of Utility Buses
Provision of Hitachi 2no. CP-X3042WN LCD projector
Renovation of Sharia Court, Kafanchan
Renovation of Sharia Court, Chawai
Renovation of Sharia Court, Birnin Gawri
Rehabilitation and Fencing of Sharia Court, Kachia
Rehabilitation of Sharia Court, Jaji
Construction of Sharia Court, Mando
Provision of Power Generating Plant
Provision of Photocopying Machines
Provision of 2no. Photocopiers
Provision of 2no. Scanners
Provision of 2no. Shredding machines
Provision of 10no. Laptop computer for Hon. PCCA, Judges, CR, DFS and DAP
Provision of 10no. Computer Printers
Provision of 3no. Toyota Corolla Cars (2023 edittion) for the Chief Registrar and f
Provision of 1no, Toyota Hiace Bus 2019 Model
Provision of 2no. Toyota Hilux 2019 model for Monitoring and Supervision of Custod
Acquisition and Deployment of Application for E-Judiciary
Provision of Generators at New Customary Courts Complexes in Zaria, Kafanchan a
Provision of Water to 40 Customary Courts across the State and (Rollover 2023 ap
Renovation and Fencing of 20no Customary Courts across the state (Rollover 2022
Provision of Generator for Hon. PCCA, Judges and Chief Registrar (Rollover 2023
Remodelling and Furnishing of Hon PCCA Official Residence at Degel 1 (Rollover 2
Tiling, Furnishing and Provision of Office Equipment at New CCA Complexes in Zar
Perimeter Fencing and Construction of Security Post at New CCA Complex SamiNa
Perimeter Fencing and Construction of Security Post at New CCA Complex Kafanch
Renovation and Fencing of Guest House at Kafanchan (Rollover 2022 Projects)
Construction of Customary Court of Appeal Complex in Saminaka Phase 1 (Rollove
Construction of Customary Court of Appeal Complex in Zaria Phase 1 (Rollover 20
Provide Furniture and Equipment at Newly Constructed Customary Court of Appeal
Perimeter Fencing and Renovation of Customary Courts at Gwantu, Iddah and Fad
Electrification and Furnishing of Newly Constructed Courts (Rollover 2023 approve
Provision of Hitachi CP-X3042WN LCD projector
Provision of Land Cruiser Jeeps for the Hon. PCCA and 2 other Judges
Provision of 20no. UPS
Provision of 20no. Power Stabilizers
Provision of Fire Fighting Equipment
Provision of 2no. Motor Bikes
Skills Acquisition in Kaduna State Correctional Centres
Furnishing of Mediation Centres (Zones 1 & 3)
Expansion of Case Management Programme
Production of Kaduna State Revised Laws
Upgrade of Library in Headquarters, Zaria, Kafanchan and Saminaka Chambers
Construction of Juvenile Detention Centre in the Senatorial Zones of Kaduna State

Renovation, Furnishing, Landscaping and Fencing of Zaria, Kafanchan and Saminaka
Renovation and Furnishing of Offices in the Headquarters
Provision of CCTV, Solar and Inverter
Construction of Roads in Zaria, Sabon Gari, Soba and Giwa
Construction of Earth Dam at Danwata Soba LGA
Construction/Provision of Local Markets in Zaria, Sabon Gari, Soba and Giwa
Consultancy Services for Road Construction in Zaria, Sabon Gari, Soba and Giwa
Construction of Solid Waste Collection Centers
Provision of Intergrated Solar Powered Street Lights in Zaria, Sabon Gari, Soba and Giwa
Street Naming & House Numbering in Zaria, Sabon Gari, Soba and Giwa
Provision of Intergrated Solar Powered Traffic Lights in Zaria and Sabon Gari
Construction of City Gates
Management of Dump Sites in Zaria, Sabon Gari, Soba and Giwa
Purchase of Steel and Rubber Dust Bins
Renovation of Road in Zaria, Sabon Gari, Soba and Giwa
Construction of Drainages and Culverts in Zaria, Sabon Gari, Soba and Giwa
Provision for Infrastructural Development in Zaria, Sabon Gari, Soba and Giwa
Rehabilitation of Kabama Stadium S/Gari LGA
Rehabilitation of Zaria Zonal Fire Service and in other LGA Fire Service Stations
Provision of Public Convenience across ZMA
Construction of 32 Km Roads in Kaduna Capital Territory Authority
Construction/Provision of Road Infrastructure in Kaduna North, Kaduna South, Chikun and Igabi
Provision of Drainages in Kaduna North, Kaduna South, Chikun and Igabi
Construction of Parks and Recreational Centres in Kaduna North, Kaduna South, Chikun and Igabi
Construction/Provision of Transport Infrastructure in Kaduna North, Kaduna South, Chikun and Igabi
Construction of 3Nos City Gates in Chikun LGA
Construction of Local Markets in Kaduna North, Kaduna South, Chikun and Igabi
Construction of Public Conveniences in Kaduna North, Kaduna South, Chikun and Igabi
Procurement of Emergency/Fire Truck Shelters
Construction/Provision of Waste Management Infrastructure
Provision of Propriety Monitoring and Enforcement Reporting Tool
Monitoring and Enforcement Activities
Provision of ICT Equipment in 2No ICT Hubs in Kaduna North
Rehabilitation of Roads in Kaduna North, Kaduna South, Chikun and Igabi
Rehabilitation of 1No Motor Parks in Igabi
Rehabilitation of Drainages in Chikun
Rehabilitation of Office Buildings in KCTA Building
Rehabilitation of 3No Dump Sites and Refuse Transfer Stations in Chikun, and Igabi
Provision of Intergrated Solar Powered Street Lights in Kaduna North, Kaduna South, Chikun and Igabi
Provision of Solar Powered Traffic Signal Control System in Kaduna North, Kaduna South, Chikun and Igabi
Rehabilitation of Open Spaces
Provision of 150No Solar Kiosks
Construction of 3No Parks and Recreational Centres in Jema'a, Zangon Kataf and Kaura
Implementation of Green Project in Jema'a, Zangon Kataf and Kaura
Construction of 3No Local Markets in Jema'a, Zangon Kataf and Kaura one each
Construction of 3No Emergency/Fire Truck Shelters in Jema'a and Kaura

Construction of 3No Waste Management Infrastructure in Jema'a, Zangon Kataf and Kaura
Provision for Monitoring and Enforcement of Capital Projects in Jema'a. Zangon Kataf and Kaura
Rehabilitation of Roads in Jema'a, Zangon Kataf and Kaura
Rehabilitation of Drainages in Jema'a, Zangon Kataf and Kaura
Provision/Maintenance of Intergrated Solar Powered Street Lights in Jema'a, Zangon Kataf and Kaura
Construction of Roads and Buildings Infrastructure including Drainages across KMA
Provision of Motor Parks across KMA
Child Protection Services
Sexual Assault Referral Centres (SARCs)
Establishment of Kaduna State Children Parliament
Kaduna State Women Empowerment Fund (KADSWEF)
Vegina Vesco Fistula (VVF) Intervention
Creative Days / Special Days Celebration
Annual Gender and Business Platform
NUT.2.EE. Promote Labour-Saving technology/equipment to reduce workload in work
Establishment of Kaduna State Youth Parliament
Creative Arts and Culture
NYSC Coordination
At Risk Children Program (ARC-P)
Mobilization of Community Development and Cooperative Societies
Support to Self-Help Projects
Shelter Operation
Conduct of Ophanage Operation
Provision for Social Services
Diversion Programme
Social Empowerment Programmes
Procurement of Instruction/Teaching Materials for Trainees at Kaduna Disability Training Centre
Procurement of Resettlement Tools for Graduated Trainees of Kafanchan Disability Training Centre
Completion of the Construction of three (3) Ultra modern Rehabilitation Centres at Kaduna
Construction of Wall Perimeter Fencing at Rehabilitation Board Headquarters
Conduct of Census Survey of People Living with Disabilities (PLWD) in 23 LGAs of Kaduna State
Refurbishing of Drilling Hand Pumps and Motorized Boreholes in Communities Across Kaduna State
Construction of Education Facilities in Communities across the State
Construction of Ventilated Improved Pit (VIP) Latrines in Schools, PHCs and Public Places
Procurement of Mobility, Learning and Hearing Aids etc for GVG
Grant C- Labour Intensive Public Workfare
Livelihood Support
Procurement of working tools for Labour Intensive Public Workfare (LIPWF)
Provision of White Marker Boards and Smart Boards for Schools
Procurement of 74Nos Science, Technical and Vocational Equipment
Establishment of School Gardens at selected schools across the State
Rehabilitation, Equipping and Conversion of some Boarding and Day Schools to Full Time
Provision for Schools Rebuilding and Equipping Programme (Roll Over Projects)
Supply of 3,000Nos Furniture to Secondary Schools
Disaster Intervention in 50 Secondary Schools
Fencing of 45Nos Secondary Schools

Development and Deployment of Education Portal and E-Learning Platform
United Nations Children Fund (UNICEF) (Counterpart Funding)
Construction of 62Nos New Schools across the State (AGILE)
Renovation of 55Nos. Schools (AGILE)
Provision of Digital Literacy Equipment (AGILE)
Repair and Construction of Sports Facilities in Schools (Netball, BasketBall, VolleyB
Equipping of Selected Vocational Secondary Schools
Publication of Revised Education Policy Documents
Provision of Digital Learning Equipment for Schools
Provision of Facilities in 200 Rural Schools
Teaching Aids/Instructional Materials for Junior Secondary Schools
Reconstruction and Equipping of e-learning Center
Construction of 102 new Schools (ROOSC)
Renovation of 170 Schools (ROOSC)
Capacity Building, System Strengthening to support Education for OOSC (ROOSC)
UBEC Intervention on Teacher Professional Development
Primary Education Development Projects
UBEC Intervention on Infrastructure
State Intervention on SBMC/SIP
UBEC 2% Monitoring
Better Education Service Delivery for All (BESDA)
Procurement of Library Books
Supply of Library Equipment
Review of Tertiary Education Loan Application
Rehabilitation & Remodelling of Multi-Purpose Hall, Main Campus (On-going)
Proposed Installation of all-in-one Solar Street Lights at Samaru Kataf, Main & Ann
Upgrading of Sport Complex at Main Campus
Physical Infrastructure/Programme Upgrade (TETFUND)
Academic Staff Training and Development (TETFUND)
Library Development (TETFUND)
Conference Attendance (TETFUND)
Institution Based Research (TETFUND)
Equipment Fabrication (TETFUND)
ICT Support (TETFUND)
Project Maintenance (TETFUND)
Publication of Journals (TETFUND)
Provision for Manuscript Development (TETFUND)
Provision for Institution Based Skills Development (TETFUND)
Career Centres/Unit (TETFUND)
Completion of 150 Seat Lecture Theater at Main Campus
Rehabilitation of Central Library at Main Campus
Advocacy and Publicity (TET FUND)
Construction of Multi-user Workshop at SES Main Campus (NEEDS ASSENT)
Rehabilitation of 4no Science Laboratories
Rehabilitation of Block 'O' Classrooms/Lecture Halls
Rehabilitation of Temporary Administrative Block

Rehabilitation of 4no. Students Hostels
Construction of Perimeter Fence and College Main Entrance Gate
Supply of Classrooms Furniture
Rehabilitation of Central Store
Rehabilitation/Construction of Library/Computer Center in Staff School
Construction of Academic Staff Office Complex at Hunkuyi Campus (TETFUND)
Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Chem)
Construction of Science Laboratory (B. Ed Programme)
Construction of Perimeter Fence and Gate House at Hunkuyi Annex Campus
Provision of Solar Powered Light in Student's Hostels Area
Rehabilitation of 10no. Boreholes
Rehabilitation of Deputy Provost, Registrar, Bursar's Residence and College Clinic
Rehabilitation of Road Network
Construction of Administrative Block at Hunkuyi Annex Campus
Construction of Classrooms Blocks at Hunkuyi Annex Campus
Construction of Toilet Blocks at Hunkuyi Annex Campus
Accreditation
Procurement of Teaching Aids/Instruction Materials
Construction and Furnishing of School of Arts and Social Sciences Complex (TETFUND)
Construction of Fence and Gates at Kafanchan Campus
Construction of Faculty of Law and Departments (Phase II)
Construction of Faculty of Education and Departments (Phase II)
Construction of Twin Lecture Theatre for Faculty of Education (Phase II)
Construction of Faculty of Engineering and Departments (Phase II)
Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)
Construction of Access Roads and Internal Road Network KAPSI
Commencement of Construction Work at Satellite Campus at Lere
Landscaping and Parking Lots
Procurement of Equipment for Faculty of Agriculture
Purchase of Students Beds and Mattresses
Development of Permanent Site
Tertiary Education Trust Fund (KASU) Special Intervention
Construction of Student Hostel (NIMASA)
Construction of Faculty of Education (CBN)
Construction of Faculty of Science Phase II (BUA Foundation)
Maintenance of Tertiary Education Trust Fund Building (KASU) TETFUND Special
Tertiary Education Trust Fund (KASU) Zonal Intervention for ICT
Tertiary Education Trust Fund (KASU) Special Intervention Student Hostel
Tertiary Education Trust Fund (KASU) Zonal Intervention for Biochemistry
Maintenance of Tertiary Education Trust Fund Building (KASU) TETFUND Special
Tertiary Education Trust Fund (KASU) ICT Support Intervention for
Tertiary Education Trust Fund (KASU) Entrepreneurship Intervention
Tertiary Education Trust Fund (KASU) Career Centres/Units
Tertiary Education Trust Fund Building (KASU) Zonal Intervention
Tertiary Education Trust Fund (KASU) Library Development Intervention
Tertiary Education Trust Fund (KASU) Physical Infrastructural Intervention

Provision for Rehabilitation/Repairs of Culvert / 5km Road Network Main Campus
Provision for Rehabilitation/Repairs of 1km Road Network Makarfi at Campus
Provision for Rehabilitation/Repairs of Culvert and 2km Road Network at Kafancan
Provision for Construction of Garden and Receation Center
Upgrading and Equipping of 31No General Hospitals Across the State
Contruction of Nuclear Medicine Centre at 300 Bed Specialist Hospital, Milleniun Ci
Construction/Renovation of Standard Accident and Emergency Unit in General Hos
Provision for Upgrading and Equipping of 30 Rural Hospitals across the State
Procurement of Consumables and Maintenance of 4No. Mobile Diagnostic Trucks
Rehabilitation and Upgrading of General Hospital Maigana
Completion of Construction and Equipping of 300-Bed Specialist Hospital
Procurement of Equipment for Nuclear Medicine Centre at 300-Bed Specialist Hosp
Purchase of Accessories for Planned Preventive Maintenance of Medical Equipment a
Purchase of 5 Nos. Advanced and 5 Nos. Basic Life Suppor Ambulances for Medica
Public Health Emergencies Programmes
Purchase of Equipment to Strengthen Maternal, Child and Neonatal Health Sevices
Strengthening Systems for Prevention of Malaria, Quality Assurance and Quality Co
Scale up of Drugs Susceptible Tuberculosis (DSTB) Services in Health Facilities
Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB) (Counterpar
Neglected Tropical Disease Control Programme (ONCHO)
Kaduna Emergency Nutrition Action Plan (KADENAP) Programme
Establishment of 2 Additional Oxygen Plants at 2 Secondary Health Facilities (GH B
Purchase of Dialysis Machine Accessories for Secondary Health Facilities
Purchase of 20Nos. Blood Bank Refrigerators for Blood Transfusion Services for 20
Rehabilitation and Upgrading of Lere General Hospital, Saminaka, Lere
Rehabilitation and Upgrading of General Hospital, Ikara
Rehabilitation and Upgrading of Patrick Ibrahim Yakowa General Hospital, Kafanch
Rehabilitation and Upgrading of Kachia General Hospital
Rehabilitation and Upgrading of General Hospital, Giwa
Rehabilitation and Upgrading of Sabon Tasha General Hospital
Rehabilitation and Upgrading of General Hospital Rigasa
Rehabilitation and Upgrading of General Hospital Gwantu.
Rehabilitation and Upgrading of Hajiya Gambo Sawaba
Rehabilitation and Upgrading of General Hospital B/Gwari
Rehabilitation and Upgrading of General Hospital Kagarko
Rehabilitation and Upgrading of General Hospital Zonkwa
Rehabilitation and Upgrading ofGeneral Hospital Idon
Rehabilitation and Upgrading of General Hospital Pambegua
Rehabilitation and Upgrading of General Hospital Turunku
Rehabilitation and Upgrading of General Hospital Kwoi
Rehabilitation and Upgrading of General Hospital Hunkuyi
Rehabilitation and Upgrading of General Hospital Makarfi
Rehabilitation and Upgrading of General Hospital Kujama
Rehabilitation and Upgrading of General Hospital Kauru
Rehabilitation and Upgrading of General Hospital Kawo
Rehabilitation and Upgrading of Dr. Gwamna Awan General Hospital, Kakuri

Rehabilitation and Upgrading of Yusuf Dantsoho Memorial Hospital Tudun Wada K
Rehabilitation and Upgrading of Rural Hospital Kaura
Rehabilitation and Upgrading of Rural Hospital Doka
Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex at
Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex at
Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex at
Procurement of Oxygen Cylinders and Accessories for 6 Major Secondary Health Fa
Procurement and and Installation of "AHS" Phototherapy Machines and Neo-natal I
Purchase of Equipment for 6 Major General Hospitals (GH, Kafanchan, GH Saminal
Procurement of Accident and Emergency, Radiology, Bio-Engineering Tools and Op
Purchase of Equipment and Furniture for Rural Hospital, Giwa
Purchase of Equipment and Furniture for General Hospital Ikara
Purchase of Equipment and Furniture for Rural Hospital, Kwoi
Purchase of Equipment and Furniture for Rural Hospital, Zonkwa
Purchase of Equipment and Furniture for Rural Hospital Pambegua
Purchase of Equipment and Furniture for Rural Hospital, Kauru
Purchase of Equipment and Furniture for Rural Hospital Kaura
Purchase of Equipment and Furniture for Rural Hospital, Zangon Kataf
Purchase of Equipment and Furniture for Rural Hospital, Turunku
Purchase of Equipment and Furniture for Rural Hospital, Doka
Purchase of Equipment and Furniture for Rural Hospital, Kujama
Purchase of Equipment and Furniture for Rurral Hospital Fadan Kagoma
Purchase of Equipment and Furniture for Rural Hospital, Idon
Purchase of Equipment and Furniture for Rural Hospital, Kagarko
Purchase of Equipment and Furniture for Infectious Disaeses Center (IDC), Mondo
Purchase of Equipment and Furniture for Rural Hospital, Hunkuyi
Provision of (1%CRF) Consolidated Revenue Funds for One Hundred Thousand (
Monitoring Exercise of Service Provision by Health Care Providers across the 3 Sen
Remodelling, Reconstrunction and Expantion of Primary Health Care Board HQ, inc
Procurement of 5000 cartons of Ready to Use Theurapeutic Food (RUTF) for treatr
Purchase of Accessories for the Conduct Quaterly Planned Preventive Maintenace o
IMPACT Project and BHCPF{25%}, FP Commodities by UNFPA etc
Repairs and Preventive Maintenance of Solar systems for 34Nos Solar Clinics in the
Construction of Incinerators in the 3 geo-political zones
Procurement of Furniture, Fittings, Office Equipments, ICT Equipment, 500 KVA Po
Upgrading, Renovation and Reconstruction of Health Clinic Kwaga Magajin Gari 1 B
Upgrading, Renovation and Reconstruction of Health Clinic Sabon Layi Kakangi 1 B
Upgrading, Renovation and Reconstruction of Health Clinic Bagoma Magajin Gari I
Upgrading, Renovation and Reconstruction of Health Clinic Gayam Birnin Gwari
Upgrading, Renovation and Reconstruction of Health Upgrading, Renovation and R
Upgrading, Renovation and Reconstruction of Health Upgrading, Renovation and R
Upgrading, Renovation and Reconstruction of Health Clinic Gwanda Damari Birnin
Upgrading, Renovation and Reconstruction of Health Clinic Dawakin Bassa Randaa
Upgrading, Renovation and Reconstruction of Health Clinic Maganda Birnin Gwari I
Upgrading, Renovation and Reconstruction of Health Clinic Unguwar Gajere Kutem
Upgrading, Renovation and Reconstruction of Health Clinic Funtuwan Badadi Dogo

Upgrading, Renovation and Reconstruction of Health Clinic Katarma Chikun
Upgrading, Renovation and Reconstruction of Health Clinic Dutse Gwagwada Chiku
Upgrading, Renovation and Reconstruction of Health Clinic Gonin Gora KakauChiku
Upgrading, Renovation and Reconstruction of Health Clinic Tudun Wada Kujama C
Upgrading, Renovation and Reconstruction of Health Clinic Udawa-Kunai Chikun
Upgrading, Renovation and Reconstruction of Health Clinic Manini-Kurigai Chikun
Upgrading, Renovation and Reconstruction of Health Clinic TBL Narayi Chikun
Upgrading, Renovation and Reconstruction of Health Clinic Kadi Nasarawa Chikun
Upgrading, Renovation and Reconstruction of Health Clinic Babban Saura Rido Ch
Upgrading, Renovation and Reconstruction of Health Clinic Sabon Gari Chikun
Upgrading, Renovation and Reconstruction of Health Clinic UNG Boro Sabon Tash
Upgrading, Renovation and Reconstruction of Health Clinic Romi
Upgrading, Renovation and Reconstruction of Health Clinic Tashan Guga Giwa
Upgrading, Renovation and Reconstruction of Health Clinic Tumburku Galadimawa
Upgrading, Renovation and Reconstruction of Health Clinic Bomawa-Gangara war
Upgrading, Renovation and Reconstruction of Health Clinic Mupgrading, Renovatio
Upgrading, Renovation and Reconstruction of Health Clinic Fatika Giwa
Upgrading, Renovation and Reconstruction of Health Clinic Dokan Danmagaji Kaka
Upgrading, Renovation and Reconstruction of Health Clinic Iyatawa Giwa
Upgrading, Renovation and Reconstruction of Health Clinic Biye
Upgrading, Renovation and Reconstruction of Health Clinic Mahuta-Shika Giwa
Upgrading, Renovation and Reconstruction of Health Clinic Karau Karau Giwa
Upgrading, Renovation and Reconstruction of Health Clinic Tashan Sharin Yakawad
Upgrading, Renovation and Reconstruction of Health Clinic Old Afaka Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Labar B/Yero-Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Fanturawa Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Joga Gwaraji-Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Sheka Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Kerawa Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Rihogi Kwarau-Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Likora,Rigachikun-Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Hayin Danmani,Rigasa
Upgrading, Renovation and Reconstruction of Health Clinic Wusono Sabon Birni-Ig
Upgrading, Renovation and Reconstruction of Health Clinic Kankurmi,Turunku-Igabi
Upgrading, Renovation and Reconstruction of Health Clinic Audi, Zangon Aya-Igabi
Upgrading, Renovation and Reconstruction of Health Clinic M.B Tukur Malali-K/Nor
Upgrading, Renovation and Reconstruction of Health Clinic Abakpaa Kaduna North
Upgrading, Renovation and Reconstruction of Health Clinic Ungwan Gwari, Kawo,
Construction of Health Clinic in Dadi Riba Ward-K/North
Construction of Health Clinic in Kabala Ward- K/North
Construction of Health Clinic in Hayin Banki Ward K/North
Construction of Health Clinic in Maiburji Ward K/North
Construction of Health Clinic in Shaba Ward K/North
Construction of Health Clinic in UNG Dosa Ward K/North
Construction of Health Clinic in UNG Sarki Ward
Construction of Health Clinic in UNG Rimi Ward K/North

Construction of Health Clinic in Sardauna Ward K/North
Upgrading, Renovation and Reconstruction of Health Clinic Kurmin Mashi K/South
Upgrading, Renovation and Reconstruction of Health Clinic Asikolaye K/South
Upgrading, Renovation and Reconstruction of Health Clinic UNG Muazu K/South
Upgrading, Renovation and Reconstruction of Health Clinic UNG Makama Kakuri G
Upgrading, Renovation and Reconstruction of Health Clinic UNG Maichibi,Televisio
Upgrading, Renovation and Reconstruction of Health Clinic Zango Road (TBL) T/W
Upgrading, Renovation and Reconstruction of Health Clinic Down Quarters, Makera
Construction of Health Clinic in Barnawa Ward
Construction of Health Clinic in Sabon Gari North Ward, K/South
Construction of Health Clinic in Sabon Gari North Ward, K/South
Construction of Health Clinic in Kakuri Hausa Ward, K/South
Construction of Health Clinic in Tudun Wada North Ward, K/South
Construction of Health Clinic in Tudun Wada Ward, K/South
Upgrading, Renovation and Reconstruction of Health Clinic Afogo Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Janwuriya Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Doka
Upgrading, Renovation and Reconstruction of Health Clinic Libere,Kallah- Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Gyengere Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Dutsen Gaiya Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic UNG AKU Kufana,Kaju
Upgrading, Renovation and Reconstruction of Health Clinic Chibiya,Maro-Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Ekuzeh,Rimau-Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Kutura,Tantatu Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Dura Bitaro Jaba
Upgrading, Renovation and Reconstruction of Health Clinic Chori Fadek Kajuru
Upgrading, Renovation and Reconstruction of Health Clinic Madachi,Daddu-Jaba
Upgrading, Renovation and Reconstruction of Health Clinic K/Jatau Fai-Jaba
Upgrading, Renovation and Reconstruction of Health Clinic Ngarshang, Fada- Jaba
Upgrading, Renovation and Reconstruction of Health Clinic Ramindop,Nduya- Jaba
Upgrading, Renovation and Reconstruction of Health Clinic Tunga Nok-Jaba
Upgrading, Renovation and Reconstruction of Health Clinic Samban Daji-Jaba
Upgrading, Renovation and Reconstruction of Health Clinic S/G Kwoi,Sabchem-Jab
Upgrading, Renovation and Reconstruction of Health Clinic Gora Sabzuro-Jaba
Upgrading, Renovation and Reconstruction of Health Clinic Crossing,Agunu-Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Ungwan Bawa,Ankwa-
Upgrading, Renovation and Reconstruction of Health Clinic Koron Tsoho,Awon-Ka
Upgrading, Renovation and Reconstruction of Health Clinic Azara,Bishini-Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Rijana,Doka-Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Yarbung, Gidan Tagwa
Upgrading, Renovation and Reconstruction of Health Clinic Ungwan Mission-Kachi
Upgrading, Renovation and Reconstruction of Health Clinic Badoko,Katari-Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Gumel,Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Kwaturu Hanya,Kachia
Upgrading, Renovation and Reconstruction of Health Clinic Gidan Jibir,Kurmin Mus
Upgrading, Renovation and Reconstruction of Health Clinic Jaban Kogo,Sabon Sar

Upgrading, Renovation and Reconstruction of Health Clinic	Aribi,Kagarko
Upgrading, Renovation and Reconstruction of Health Clinic	Tafa,Idah-Kagarko
Upgrading, Renovation and Reconstruction of Health Clinic	Kujeni,Jere North -Kag
Upgrading, Renovation and Reconstruction of Health Clinic	Dumele,Jere South-Ka
Upgrading, Renovation and Reconstruction of Health Clinic	Pah Baki Kagarko Nort
Upgrading, Renovation and Reconstruction of Health Clinic	Kudiri,Kagarko South
Upgrading, Renovation and Reconstruction of Health Clinic	Katugal Hanya,Katuga
Upgrading, Renovation and Reconstruction of Health Clinic	Kusam,Kukui-Kagarko
Upgrading, Renovation and Reconstruction of Health Clinic	Shadalafiya,Kurmin Jib
Upgrading, Renovation and Reconstruction of Health Clinic	Kushe Makaranta, Kus
Upgrading, Renovation and Reconstruction of Health Clinic	Garaje, Agban-Kaura
Upgrading, Renovation and Reconstruction of Health Clinic	Biniki, Bondong-Kaura
Upgrading, Renovation and Reconstruction of Health Clinic	Dutse Kagoro-Kaura
Upgrading, Renovation and Reconstruction of Health Clinic	Kukum Dutse, Kukum-
Upgrading, Renovation and Reconstruction of Health Clinic	Dusai Kadargo-Kaura
Upgrading, Renovation and Reconstruction of Health Clinic	Madamai, Kpak-Kaura
Upgrading, Renovation and Reconstruction of Health Clinic	Cupgrading, Tum,Malla
Upgrading, Renovation and Reconstruction of Health Clinic	Mahuta,Manchok-Kaur
Upgrading, Renovation and Reconstruction of Health Clinic	Sabon Gari,Zankan-Ka
Upgrading, Renovation and Reconstruction of Health Clinic	Anturung,Kaura
Upgrading, Renovation and Reconstruction of Health Clinic	Kurmin Ruwa,Badarum
Upgrading, Renovation and Reconstruction of Health Clinic	Kaibi, Bital-Kauru
Upgrading, Renovation and Reconstruction of Health Clinic	Fadan Chawai,Damaka
Upgrading, Renovation and Reconstruction of Health Clinic	Kadage,Dawaki-Kauru
Upgrading, Renovation and Reconstruction of Health Clinic	Geshere, Kauru
Upgrading, Renovation and Reconstruction of Health Clinic	Kikirin,Kamaru-Kauru
Upgrading, Renovation and Reconstruction of Health Clinic	Ibada Kauru East
Upgrading, Renovation and Reconstruction of Health Clinic	Ung Ganye Kauru Wes
Upgrading, Renovation and Reconstruction of Health Clinic	Galadimawa, Kwasam-
Upgrading, Renovation and Reconstruction of Health Clinic	Unguan Noma,Makar
Upgrading, Renovation and Reconstruction of Health Clinic	Kizachi,Pari Ward-Kaur
Upgrading, Renovation and Reconstruction of Health Clinic	Antor, Aboro-Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Aban,Arak Ward Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Tari, Ayu Ward- Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Fadan Ayu,Bokana-Sar
Upgrading, Renovation and Reconstruction of Health Clinic	Angwar Galadima,Gwa
Upgrading, Renovation and Reconstruction of Health Clinic	Kurmin Goro,Karshi W
Upgrading, Renovation and Reconstruction of Health Clinic	Ankpong,Nandu Ward-
Upgrading, Renovation and Reconstruction of Health Clinic	Sambe-N/North Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Abu N/South-Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Randa, N/West- Sanga
Upgrading, Renovation and Reconstruction of Health Clinic	Anguwar Musulmi,Was
Upgrading, Renovation and Reconstruction of Health Clinic	Sakwak, Gidan Jatau-Z
Upgrading, Renovation and Reconstruction of Health Clinic	Gora Gida-Z/Kataf
Upgrading, Renovation and Reconstruction of Health Clinic	Kamuru Dutse,Ikulu-Z/
Upgrading, Renovation and Reconstruction of Health Clinic	Kangun,Kamantan-Z/K

Upgrading, Renovation and Reconstruction of Health Clinic	Aduwan, Madakiya-Z/K
Upgrading, Renovation and Reconstruction of Health Clinic	Jankasa, UNG Gaiya-Z/
Upgrading, Renovation and Reconstruction of Health Clinic	Katsit Daji, UNG Rimi-Z
Upgrading, Renovation and Reconstruction of Health Clinic	Sako, Zonzon-Z/Kataf
Upgrading, Renovation and Reconstruction of Health Clinic	Fadia Gida, Zonkwa-Z/
Upgrading, Renovation and Reconstruction of Health Clinic	Dutsen Bako, Zango Ur
Upgrading, Renovation and Reconstruction of Health Clinic	Fadia Mugu, Zaman Da
Upgrading, Renovation and Reconstruction of Health Clinic	Kwagiri, Asso-Jemaa
Upgrading, Renovation and Reconstruction of Health Clinic	Tajak, Atuku-Jemaa
Upgrading, Renovation and Reconstruction of Health Clinic	Kyayya, Barde- Jemaa
Upgrading, Renovation and Reconstruction of Health Clinic	Unguan Mailafiya, Gid
Upgrading, Renovation and Reconstruction of Health Clinic	Zankan, Godogodo-Jem
Upgrading, Renovation and Reconstruction of Health Clinic	Kogum River, Jagindi-
Upgrading, Renovation and Reconstruction of Health Clinic	Aduwan, Kafanchan B-Je
Construction of Health Clinic In Kafanchan A Ward-Jema'a	
Upgrading, Renovation and Reconstruction of Health Clinic	Fori, Kagoma-Jemaa
Upgrading, Renovation and Reconstruction of Health Clinic	Bakin Kogi, Kaninkon-
Upgrading, Renovation and Reconstruction of Health Clinic	Unguan Masara, Maig
Upgrading, Renovation and Reconstruction of Health Clinic	Unguan Yashim
Upgrading, Renovation and Reconstruction of Health Clinic	Allah Gaba, Auchan Ika
Upgrading, Renovation and Reconstruction of Health Clinic	Malam Sambo, Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Jibis, Jamfalan Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Furana, Kurmin Kogi-Ik
Upgrading, Renovation and Reconstruction of Health Clinic	Gangarida, Kuya-Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Yalwan Daji, Paki-Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Tashar Dogo, Pala Ikar
Upgrading, Renovation and Reconstruction of Health Clinic	Yauran, Rumi-Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Kwari, Saulawa-Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Sayasaya-Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Maiyashi, Auchan-Ikara
Upgrading, Renovation and Reconstruction of Health Clinic	Kuli, Dutsenwai-Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Kagadama, Haskiya-Ku
Upgrading, Renovation and Reconstruction of Health Clinic	Gadas, Kargi-Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Kwadaru, Karreh Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Kafi Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Rikochi, Mah-Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Danmaliki, Pambeguwa
Upgrading, Renovation and Reconstruction of Health Clinic	Anguan Dogo, Zabi-K
Upgrading, Renovation and Reconstruction of Health Clinic	Banki, Damau-Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Wazabi Zuntu-Kubau
Upgrading, Renovation and Reconstruction of Health Clinic	Guibi Doka-Kudan
Upgrading, Renovation and Reconstruction of Health Clinic	Lafia Garu-Kudan
Construction of Health Clinic In Hunkuyi Ward Kudan	
Construction of Health Clinic In K/Wali North Ward	
Upgrading, Renovation and Reconstruction of Health Clinic	Dandabo K/Wali South
Upgrading, Renovation and Reconstruction of Health Clinic	Nasarawa Kudan

Upgrading, Renovation and Reconstruction of Health Clinic	Kushigi Likoro-Kudan
Upgrading, Renovation and Reconstruction of Health Clinic	Danbami
Upgrading, Renovation and Reconstruction of Health Clinic	Dantaro Taba-Kudan
Upgrading, Renovation and Reconstruction of Health Clinic	Zabi-Kudan
Upgrading, Renovation and Reconstruction of Health Clinic	Federe Abadawa-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Agaji D/Alhaji-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Mariri Garu-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Kakun Sama Kayarda-
Upgrading, Renovation and Reconstruction of Health Clinic	Maigamo Kударu-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Tudai Lazuru-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Danalhaji 2 Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Fadan Kahugu Gure Ka
Upgrading, Renovation and Reconstruction of Health Clinic	Jingir R/Kura-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Danjaba S/Birni-Lere
Upgrading, Renovation and Reconstruction of Health Clinic	Government Health of
Upgrading, Renovation and Reconstruction of Health Clinic	Marke Dandamisa-Mak
Upgrading, Renovation and Reconstruction of Health Clinic	Tashan Yari-Makarfi
Upgrading, Renovation and Reconstruction of Health Clinic	Gangara, Gazara Maka
Upgrading, Renovation and Reconstruction of Health Clinic	Soko Gimi -Makarfi
Upgrading, Renovation and Reconstruction of Health Clinic	Tudun Wada Gubuchi,
Upgrading, Renovation and Reconstruction of Health Clinic	Dorayi,Gwanki- Makarfi
Upgrading, Renovation and Reconstruction of Health Clinic	Anguwan Geri Makarfi
Upgrading, Renovation and Reconstruction of Health Clinic	Durum,Miyere-Makarfi
Upgrading, Renovation and Reconstruction of Health Clinic	Kwatakware Nasarawa
Upgrading, Renovation and Reconstruction of Health Clinic	Dadin Kowa Tudun Wa
Upgrading, Renovation and Reconstruction of Health Clinic	Layin Zomo, Basawa S
Upgrading, Renovation and Reconstruction of Health Clinic	Bomo, S/Gari
Upgrading, Renovation and Reconstruction of Health Clinic	Hayin Ojo, Chikaji-S/G
Upgrading, Renovation and Reconstruction of Health Clinic	Dogarawa S/Gari
Upgrading, Renovation and Reconstruction of Health Clinic	Kwangila, Hanwa- S/G
Upgrading, Renovation and Reconstruction of Health Clinic	Hayin Liman, Jama'a S
Upgrading, Renovation and Reconstruction of Health Clinic	Anguwan Kudu, Jushi S
Upgrading, Renovation and Reconstruction of Health Clinic	Madugu, Madugu-S/Ga
Upgrading, Renovation and Reconstruction of Health Clinic	Ung Rimi, Samaru-S/G
Upgrading, Renovation and Reconstruction of Health Clinic	Unguwan Mallam Sule,
Upgrading, Renovation and Reconstruction of Health Clinic	Shika Dam
Upgrading, Renovation and Reconstruction of Health Clinic	Lungu Dankande, Dan
Upgrading, Renovation and Reconstruction of Health Clinic	Danjaba,Gamagira-Sob
Upgrading, Renovation and Reconstruction of Health Clinic	Bele, Garu-soba
Upgrading, Renovation and Reconstruction of Health Clinic	Gimba, Soba
Upgrading, Renovation and Reconstruction of Health Clinic	Fagachi, Kinkiba-Soba
Upgrading, Renovation and Reconstruction of Health Clinic	Taba, Kwasallo- Soba
Upgrading, Renovation and Reconstruction of Health Clinic	Matari, Maigana-Soba
Upgrading, Renovation and Reconstruction of Health Clinic	Marmara,Rahama-Sob
Upgrading, Renovation and Reconstruction of Health Clinic	Magadda, Richifa-Soba
Upgrading, Renovation and Reconstruction of Health Clinic	Yalwan Bene-Soba

Upgrading, Renovation and Reconstruction of Health Clinic Makwaran Lemo, Tura
Upgrading, Renovation and Reconstruction of Health Clinic Kofar Kibo, ANG Fatika
Upgrading, Renovation and Reconstruction of Health Clinic Alfadarai,ANG Juma- Z
Upgrading, Renovation and Reconstruction of Health Clinic Kakeyi, Dambo-Zaria
Upgrading, Renovation and Reconstruction of Health Clinic Kafin Mardanni,Dutsen
Upgrading, Renovation and Reconstruction of Health Clinic Nagoyi, Gyallesu-Zaria
Upgrading, Renovation and Reconstruction of Health Clinic Mupgrading, Renovatio
Upgrading, Renovation and Reconstruction of Health Clinic Magajjiya, Kwarbai A-Z
Upgrading, Renovation and Reconstruction of Health Clinic Ang.Liman, Kwarbai B
Upgrading, Renovation and Reconstruction of Health Clinic Rafin Magaji, Kufena-Z
Upgrading, Renovation and Reconstruction of Health Clinic Jakara,Limancin Kona-
Upgrading, Renovation and Reconstruction of Health Clinic Dandutse, Tudun Wad
Upgrading, Renovation and Reconstruction of Health Clinic T/Jukun, Tukur Tukur-
Upgrading, Renovation and Reconstruction of Health Clinic Aba, Wuciciri- Zaria
Upgrading, Renovation and Reconstruction of Health Clinic Aba
Conduct a Meeting with Stakeholders to develop an Advocacy Plan.
Review of HIV Laws and Policies
Conduct Community Mobilization and Dialogue on HIV/AIDS programming.
Inter-Personal Communication (IPC) outreaches with Adolescent and Young People
Commemoration of World AIDS day (1st December)
Vocational and Life Building Skills Development Training
Civil Society Organizations Mapping and Service Delivery Strengthening towards ac
Provide Nutritional Education to PLHIV in Routine Care Setting
Key Population/High Risk Population
Printing of Non-Health Sector Reporting Tools
HIV/AIDS Response Review
Production and Airing of Prevention Jingles
Scale up of Adolescent and Young People (AYP) Monthly Support Group Meeting in
Upgrading of former NITEL Building
Construction of Central Sterile Supply Department
Procurement and Installation of Intensive Care Unit (ICU) Equipment
Procurement and Installation of Obstetrics and Gynaecology Equipment
Renovation of Special Care Baby Unit
Procurement of Protective Personal Equipment (PPEs)
Procurement of New Dialysis Machines
Procurement of Dialysis Machine Accessories
Purchase and Deployment of Electronic Medical Records (EMR) Systems
Procurement & Installation of Radiology Equipment
Construction of Gas House Plant for production of Medical Oxygen
Renovation of the entire Hospital and House Officers Quarters
Procurement & Installation of 50KVA Generator
Upgrade of Pharmacy Department
Capacity Building (Part-Time-services)
Accreditation
Construction of Office Buliding at Kaduna Campus
Procurement of Library/e-Library Books, Furniture/Equipment,Teaching Aids & Ope

Construction of Male Hostel at Kafanchan Campus
Construction of Laboratory & Demostration Room at Kafanchan Campus
Construction of Lecture Theatre at Kafanchan Campus
Construction of New College of Nursing and Midwifery (Pambegua Campus)
Procurement of drugs for 1099 Health Facilities across the State through Framework
Procurement of Health Commodities & Consumables for Integrated PHC Services &
Procurement of Drugs for MNCH Week
Procure Antiretroviral Drugs, Diagnostics Test kits, reagents, and other Consumable
Procurement of 4,600 Cartons of Ready to Use Theurapeutic Food (RUTF)
Distribution of Drugs and Health Commodities to 1099 Public Health Facilities throu
Procurement of Quality Control Laboratory and Equipment (Phase II)
Renovation/Upgrade of Zonal Medical Stores in Zaria & Kafanchan
Upgrade of KADHSMA Pharma-grade Warehouse (Phase II)
Logistics for Zipline Aerial Drone Delivery Services to Selected Hard-to-Reach Heal
Construction of 2 nos. Recovery and Reintegration Centers
Construction of Drop-In-Centers 5 Per LGA
Construction of Community Treatment and Recovery Centers
Establishment of Community Prevention Centers for Young Adolescent
Procurement of Specialized Testing Kits (Urine, Saliva, Breathalyzer etc.)
Provision for the conduct of Kaduna State Drug Abuse use and Mental Health Surv
Review Meetings for State Technical Working Groups (TWG)
Community Based Substance Abuse Prevention Programme
Integrated Substance Abuse Treatment and Recovery Support Programme
State Task Force on Access to Controlled Drugs and Narcotics
Provision of Accessible Evidence Based Treatment Centers/Completion of 4 Nos Re
Procurement of Specialized Testing Kits (Urine, Saliva, Breathalyzer etc.)
Community Awareness and Sensitization Programmes on Substance Abuse and Ass
Evidence Based Prevention Programs Targeting at Risk Population in Educational I
Restrict Access to Psychoactive Substance in the State
Conduct of Monitoring and Supervision of Solid Waste Management across the Sta
Construction of 3no Dumpsites Across the State (Liability)
Construction of Weather Station and Installation of Equipment in Kaduna
Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL)
Sustainable Fuelwood Management Project
Design of Ecological Problem areas Across the state
Research and Development in the Environment Sector
Procurement, Installation and Management of Toxic and Hazardous Waste Facilitie
Conduct of Climate Change Mitigation and Adaptation Activities
Conduct of Global Events on Environmental Activities
Conduct of State Council on Environment
Construction of Geological Museum & Laboratory at Millennium City
Conduct of Mining and Environmental Degradation Control
Procurement of Equipment for Geological Laboratory/Museum
Procurement of Geological Field/Onsite Equipment
Conduct of Geophysical/Geochemical Survey of one Mineral deposit site
Establishment of Mineral Processing/Buying Centres at Kafanchan

Conduct of State Wide Tree Planting
Conduct of Forest Reserve Management and Monitoring using GIS Application
Conduct of Patrol/Protection of Forest Reserves
Reducing Emission from Deforestation and Forest Degradation (REDD+)
Nigeria Erosion and Water Shed Management Project (NEWMAP) - EIB
Procurement/Installation of Equipment for Mineral Processing Centers
Solid Waste Management
Erosion Control at Sabon Afaka Mando
Polluter Pay Principal Administration
Mobile Court Operations
Mining Environmental Compliance Monitoring
Environmental Surveillance
Monitoring and Enforcement on Liquid Waste
Monitoring and Enforcement on Medical Waste
Procurement of Laboratory reagents
Provision of Laboratory Equipments
Plastic Mop UP Programme across the State
Acquisition and Maintenance of Mineral Titles
Mineral Exploration
Establishment of Mineral Processing Plant, Buying Centre/Trading
Formalization and Extension Services to ASM Operators
Engagement, Sensitization and Community Relations
Rehabilitation of Township Stadium (Ranchers Bees Stadium) including Consultancy
Construction of Kaduna State Sports Academy in Kagarko LGA (Phase1)
Procurement of Sporting Equipment for Community Sports Centers in the State
Optimization/Remodelling of Ahmadu Bello Stadium, Kaduna
Construction of Kaduna State Sports Academy Kakumi Paki, Ikara (Phase1)
Conduct of 2024 Kaduna Marathon
Provision for Construction of Emirs/Chiefs Palaces across the State
Provision for Renovation of Emirs/Chiefs Palaces across the State
Construction of 54 Nos. 2-blocks (Male and female) of 3-Compartment Sanitation
Implementation of Open Defecation Free (ODF) Status in 6 LGAs
Rehabilitation of 400Nos. Hand Pump Boreholes (HPBH) in Rural Communities Across the State
Rehabilitation of 40 Nos. Solar Motorized Boreholes (SMBH) in Small Town Communities
Construction of 100Nos. Hand Pump Boreholes in Rural Communities Across the State
Construction of 75Nos. Solar Powered Motorized Boreholes in Small Town Communities
Rehabilitation of 6Nos. Water Schemes in Small Towns Across the State
Construction of Sanitation Facilities in 100HHs in Rural Communities and 100 HHs
Counterpart Provision for Partnership for Expanded water Supply, Sanitation and Hygiene
Counterpart Provision for the Institutionalization of Village Level Operation and Maintenance
Counterpart Provision for the Implementation of Community Water Safety Plan and
Procurement of Equipment for Borehole Yield Test
Procurement of 1No. State of the Art Drilling Rig (Liability)
Construction and Contract Management of 36 Hand Pump Boreholes, 29 Solar Motorized
Provision for Emergency Response to Disaster in WASH / Special Intervention Across the State
Provision for 2024 & 2025 Matching Grant for Partnership for Expanded Water Supply

Provision for Establishment of Water Quality Laboratory

Construction of 100No Household Improved Latrines in Rural Communities and 10

by Project**Administrative Code and Description**

011100200200 - Kaduna Geographic Information Managemé
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011100700100 - Kaduna Investment Promotion Agency (KA
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011101000100 - Kaduna State Public Procurement Authority
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011200300100 - Kaduna State Legislature
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011200400100 - Kaduna State Legislative Service Commissi
012400100100 - Ministry of Internal Security and Home Affa
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012400100100 - Ministry of Internal Security and Home Affa
012400100100 - Ministry of Internal Security and Home Affa
012400100100 - Ministry of Internal Security and Home Affa
012401300100 - Kaduna State Pilgrims Welfare Agency
012500100100 - Office of the Head of Service

023800400100 - Kaduna State Bureau of Statistics (KDBS)
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023800400100 - Kaduna State Bureau of Statistics (KDBS)
023800500100 - Kaduna State Residents Registration Agency
025000100100 - Fiscal Responsibility Commission
025000100100 - Fiscal Responsibility Commission
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025300100100 - Ministry of Housing and Urban Development
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025300400100 - Kaduna State Urban Planning and Development
025300500100 - Kaduna State Facilities Management Agency
025300500100 - Kaduna State Facilities Management Agency
025300500100 - Kaduna State Facilities Management Agency
025300600100 - Kaduna State Mortgage and Foreclosure Authority
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031800100100 - Judicial Service Commission (JSC)
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031800400100 - High Court of Justice

051700100100 - Ministry of Education
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051700300100 - State Universal Basic Education Board (SUEB)
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051700300100 - State Universal Basic Education Board (SUEB)
051700800100 - Kaduna State Library Board
051700800100 - Kaduna State Library Board
051701100100 - Kaduna State Scholarship and Loans Board
051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)
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051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)
051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)
051701900100 - Kaduna State College of Education, Gidan
051701900100 - Kaduna State College of Education, Gidan
051701900100 - Kaduna State College of Education, Gidan

055100500100 - Rural Water Supply and Sanitation Agency

055100500100 - Rural Water Supply and Sanitation Agency

Economic Code and Description	Location Code and Description
23050102 - Computer Software Acquisition	31842400 - STATE WIDE
23010101 - Purchase/Acquisition of Land	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050107 - Margin for Increase in Costs	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
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23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050102 - Computer Software Acquisition	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020101 - Construction/Provision of Office Buildings	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23050102 - Computer Software Acquisition	31842400 - STATE WIDE
23050107 - Margin for Increase in Costs	31821000 - KADUNA NORTH
23020102 - Construction/Provision of Residential Buildings	31821000 - KADUNA NORTH
23010105 - Purchase of Motor Vehicles	31821000 - KADUNA NORTH
23010112 - Purchase of Office Furniture and Fittings	31821000 - KADUNA NORTH
23010125 - Purchase of Library Books & Equipment	31821000 - KADUNA NORTH
23030121 - Rehabilitation/Repairs of Office Buildings	31821000 - KADUNA NORTH
23010112 - Purchase of Office Furniture and Fittings	31821000 - KADUNA NORTH
23010125 - Purchase of Library Books & Equipment	31821000 - KADUNA NORTH
23010119 - Purchase of Powers Generating Set	31821000 - KADUNA NORTH
23010112 - Purchase of Office Furniture and Fittings	31821000 - KADUNA NORTH
23010112 - Purchase of Office Furniture and Fittings	31821000 - KADUNA NORTH
23010112 - Purchase of Office Furniture and Fittings	31842400 - STATE WIDE
23010132 - Purchase of Surveillance Equipment	31842400 - STATE WIDE
23010128 - Purchase of Security Equipment	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23030127 - Rehabilitation/Repairs - ICT Infrastructures	31842400 - STATE WIDE
23050119 - Special Intervention	31842400 - STATE WIDE
23030127 - Rehabilitation/Repairs - ICT Infrastructures	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE

23030121 - Rehabilitation/Repairs of Office Buildings	31821000 - KADUNA NORTH
23050107 - Margin for Increase in Costs	31842400 - STATE WIDE
23050102 - Computer Software Acquisition	31821000 - KADUNA NORTH
23010112 - Purchase of Office Furniture and Fittings	31821000 - KADUNA NORTH
23030127 - Rehabilitation/Repairs - ICT Infrastructures	31821000 - KADUNA NORTH
23050102 - Computer Software Acquisition	31820500 - IGABI
23020101 - Construction/Provision of Office Buildings	31821000 - KADUNA NORTH
23030127 - Rehabilitation/Repairs - ICT Infrastructures	31821000 - KADUNA NORTH
23020103 - Construction/Provision of Electricity	31842400 - STATE WIDE
23010119 - Purchase of Powers Generating Set	31821000 - KADUNA NORTH
23010113 - Purchase of Computers	31821000 - KADUNA NORTH
23010132 - Purchase of Surveillance Equipment	31821000 - KADUNA NORTH
23020123 - Construction of Traffic/Street Lights	31821000 - KADUNA NORTH
23030127 - Rehabilitation/Repairs - ICT Infrastructures	31821000 - KADUNA NORTH
23010132 - Purchase of Surveillance Equipment	31821000 - KADUNA NORTH
23010129 - Purchase of Industrial Equipment	31812300 - ZARIA
23050101 - Research and Development	31821000 - KADUNA NORTH
23050102 - Computer Software Acquisition	31821000 - KADUNA NORTH
23010109 - Purchase of Sea Boats	31842400 - STATE WIDE
23010123 - Purchase of Fire Fighting Equipment	31842400 - STATE WIDE
23010109 - Purchase of Sea Boats	31842400 - STATE WIDE
23010123 - Purchase of Fire Fighting Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010127 - Purchase of Agriculture Equipment	31811500 - KUBAU
23020113 - Construction/Provision of Agricultural Faciliti	31842400 - STATE WIDE
23050107 - Margin for Increase in Costs	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23010127 - Purchase of Agriculture Equipment	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Faciliti	31842400 - STATE WIDE
23010127 - Purchase of Agriculture Equipment	31842400 - STATE WIDE
23010127 - Purchase of Agriculture Equipment	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Faciliti	31820200 - CHIKUN
23020113 - Construction/Provision of Agricultural Faciliti	31831200 - KAGARKO
23010124 - Purchase of Teaching/Learning Aid Equipme	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE

23020128 - Production of Seedlings	31842400 - STATE WIDE
23030112 - Rehabilitation/Repairs - Agricultural Facilities	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23030112 - Rehabilitation/Repairs - Agricultural Facilities	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Facilities	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23050119 - Special Intervention	31842400 - STATE WIDE
23010127 - Purchase of Agriculture Equipment	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Facilities	31842400 - STATE WIDE
23030112 - Rehabilitation/Repairs - Agricultural Facilities	31842400 - STATE WIDE
23050104 - Anniversaries/Celebrations	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Facilities	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Facilities	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Facilities	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Facilities	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Facilities	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Facilities	31842400 - STATE WIDE
23030112 - Rehabilitation/Repairs - Agricultural Facilities	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020128 - Production of Seedlings	31842400 - STATE WIDE
23050102 - Computer Software Acquisition	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Facilities	31842400 - STATE WIDE
23010127 - Purchase of Agriculture Equipment	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Facilities	31842400 - STATE WIDE
23010127 - Purchase of Agriculture Equipment	31842400 - STATE WIDE
23010127 - Purchase of Agriculture Equipment	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23010127 - Purchase of Agriculture Equipment	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020128 - Production of Seedlings	31842400 - STATE WIDE
23010124 - Purchase of Teaching/Learning Aid Equipment	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23050104 - Anniversaries/Celebrations	31842400 - STATE WIDE
23010127 - Purchase of Agriculture Equipment	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Facilities	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Facilities	31842400 - STATE WIDE

23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050102 - Computer Software Acquisition	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Facilities	31842400 - STATE WIDE
23020113 - Construction/Provision of Agricultural Facilities	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23010127 - Purchase of Agriculture Equipment	31842400 - STATE WIDE
23010127 - Purchase of Agriculture Equipment	31842400 - STATE WIDE
23010105 - Purchase of Motor Vehicles	31842400 - STATE WIDE
23010105 - Purchase of Motor Vehicles	31842400 - STATE WIDE
23010105 - Purchase of Motor Vehicles	31842400 - STATE WIDE
23010105 - Purchase of Motor Vehicles	31842400 - STATE WIDE
23010113 - Purchase of Computers	31842400 - STATE WIDE
23010112 - Purchase of Office Furniture and Fittings	31842400 - STATE WIDE
23050119 - Special Intervention	31842400 - STATE WIDE
23050107 - Margin for Increase in Costs	31842400 - STATE WIDE
23050119 - Special Intervention	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23030106 - Rehabilitation/Repairs - Public Schools	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020119 - Construction/Provision of Recreational Facilities	31820500 - IGABI
23020119 - Construction/Provision of Recreational Facilities	31831300 - KAURA
23020119 - Construction/Provision of Recreational Facilities	31830700 - JABA
23020119 - Construction/Provision of Recreational Facilities	31832200 - ZANGON KATAF
23020119 - Construction/Provision of Recreational Facilities	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23030127 - Rehabilitation/Repairs - ICT Infrastructures	31842400 - STATE WIDE
23020101 - Construction/Provision of Office Buildings	31821000 - KADUNA NORTH
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23030124 - Rehabilitation/Repairs - Markets/Parks	31820500 - IGABI
23050101 - Research and Development	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23050104 - Anniversaries/Celebrations	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23020127 - Construction of ICT Infrastructures	31842400 - STATE WIDE
23020127 - Construction of ICT Infrastructures	31842400 - STATE WIDE
23020127 - Construction of ICT Infrastructures	31842400 - STATE WIDE
23020127 - Construction of ICT Infrastructures	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE

23050101 - Research and Development	31842400 - STATE WIDE
23020123 - Construction of Traffic/Street Lights	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23030106 - Rehabilitation/Repairs - Public Schools	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23030104 - Rehabilitation/Repairs - Water Facilities	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23030106 - Rehabilitation/Repairs - Public Schools	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23020103 - Construction/Provision of Electricity	31842400 - STATE WIDE
23020103 - Construction/Provision of Electricity	31842400 - STATE WIDE
23020103 - Construction/Provision of Electricity	31842400 - STATE WIDE
23020103 - Construction/Provision of Electricity	31842400 - STATE WIDE
23030123 - Rehabilitation/Repairs - Traffic/Street Lights	31842400 - STATE WIDE
23030123 - Rehabilitation/Repairs - Traffic/Street Lights	31842400 - STATE WIDE
23030123 - Rehabilitation/Repairs - Traffic/Street Lights	31842400 - STATE WIDE
23020103 - Construction/Provision of Electricity	31842400 - STATE WIDE
23010119 - Purchase of Powers Generating Set	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23010119 - Purchase of Powers Generating Set	31842400 - STATE WIDE
23030102 - Rehabilitation/Repairs - Electricity	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31820200 - CHIKUN
23020114 - Construction/Provision of Roads	31821000 - KADUNA NORTH
23030113 - Rehabilitation/Repairs - Roads	31821100 - KADUNA SOUTH
23020114 - Construction/Provision of Roads	31821000 - KADUNA NORTH
23020114 - Construction/Provision of Roads	31812100 - SOBA
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31820400 - KAJURU
23020114 - Construction/Provision of Roads	31821000 - KADUNA NORTH
23020114 - Construction/Provision of Roads	31820500 - IGABI
23020114 - Construction/Provision of Roads	31820200 - CHIKUN
23030113 - Rehabilitation/Repairs - Roads	31821000 - KADUNA NORTH

23020114 - Construction/Provision of Roads	31820200 - CHIKUN
23020114 - Construction/Provision of Roads	31820100 - BIRNIN GWARI
23020114 - Construction/Provision of Roads	31832200 - ZANGON KATAF
23020114 - Construction/Provision of Roads	31831400 - KAURU
23020114 - Construction/Provision of Roads	31821000 - KADUNA NORTH
23020114 - Construction/Provision of Roads	31821000 - KADUNA NORTH
23020114 - Construction/Provision of Roads	31820500 - IGABI
23020114 - Construction/Provision of Roads	31820300 - GIWA
23020114 - Construction/Provision of Roads	31812300 - ZARIA
23030113 - Rehabilitation/Repairs - Roads	31812300 - ZARIA
23030113 - Rehabilitation/Repairs - Roads	31821100 - KADUNA SOUTH
23030113 - Rehabilitation/Repairs - Roads	31830800 - JEMA'A
23030113 - Rehabilitation/Repairs - Roads	31842400 - STATE WIDE
23030123 - Rehabilitation/Repairs - Traffic/Street Lights	31842400 - STATE WIDE
23010139 - Purchase of Heavy Duty Machines/Equipmer	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020116 - Construction/Provision of Water ways	31842400 - STATE WIDE
23020116 - Construction/Provision of Water ways	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020116 - Construction/Provision of Water ways	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020116 - Construction/Provision of Water ways	31842400 - STATE WIDE
23020116 - Construction/Provision of Water ways	31842400 - STATE WIDE
23020116 - Construction/Provision of Water ways	31842400 - STATE WIDE
23020116 - Construction/Provision of Water ways	31842400 - STATE WIDE
23020116 - Construction/Provision of Water ways	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020116 - Construction/Provision of Water ways	31842400 - STATE WIDE
23020116 - Construction/Provision of Water ways	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
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23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020116 - Construction/Provision of Water ways	31842400 - STATE WIDE
23020116 - Construction/Provision of Water ways	31842400 - STATE WIDE
23020116 - Construction/Provision of Water ways	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE

23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050102 - Computer Software Acquisition	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020101 - Construction/Provision of Office Buildings	31842400 - STATE WIDE
23020101 - Construction/Provision of Office Buildings	31821000 - KADUNA NORTH
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23020106 - Construction/Provision of Hospitals/Health C	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020127 - Construction of ICT Infrastructures	31842400 - STATE WIDE
23020102 - Construction/Provision of Residential Buildin	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020101 - Construction/Provision of Office Buildings	31842400 - STATE WIDE
23020101 - Construction/Provision of Office Buildings	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23030101 - Rehabilitation/Repairs of Residential Building	31842400 - STATE WIDE
23010112 - Purchase of Office Furniture and Fittings	31842400 - STATE WIDE
23020127 - Construction of ICT Infrastructures	31842400 - STATE WIDE
23050102 - Computer Software Acquisition	31842400 - STATE WIDE
23050102 - Computer Software Acquisition	31842400 - STATE WIDE
23050119 - Special Intervention	31842400 - STATE WIDE
23010115 - Purchase of Photocopying Machines	31821000 - KADUNA NORTH
23010118 - Purchase of Scanners	31821000 - KADUNA NORTH
23010117 - Purchase of Shredding Machines	31812300 - ZARIA
23010113 - Purchase of Computers	31821000 - KADUNA NORTH
23010114 - Purchase of Computer Printers	31821000 - KADUNA NORTH
23010119 - Purchase of Powers Generating Set	31830800 - JEMA'A
23010105 - Purchase of Motor Vehicles	31821000 - KADUNA NORTH
23010119 - Purchase of Powers Generating Set	31821100 - KADUNA SOUTH
23010108 - Purchase of Buses	31821000 - KADUNA NORTH
23010107 - Purchase of Trucks	31821000 - KADUNA NORTH
23010112 - Purchase of Office Furniture and Fittings	31821000 - KADUNA NORTH
23010112 - Purchase of Office Furniture and Fittings	31821000 - KADUNA NORTH
23020101 - Construction/Provision of Office Buildings	31821000 - KADUNA NORTH
23020101 - Construction/Provision of Office Buildings	31821100 - KADUNA SOUTH

23020101 - Construction/Provision of Office Buildings	31830900 - KACHIA
23020101 - Construction/Provision of Office Buildings	31812300 - ZARIA
23020101 - Construction/Provision of Office Buildings	31811800 - MAKARFI
23020101 - Construction/Provision of Office Buildings	31821100 - KADUNA SOUTH
23020101 - Construction/Provision of Office Buildings	31830900 - KACHIA
23030121 - Rehabilitation/Repairs of Office Buildings	31811700 - LERE
23030121 - Rehabilitation/Repairs of Office Buildings	31821000 - KADUNA NORTH
23030121 - Rehabilitation/Repairs of Office Buildings	31821000 - KADUNA NORTH
23030121 - Rehabilitation/Repairs of Office Buildings	31821000 - KADUNA NORTH
23030121 - Rehabilitation/Repairs of Office Buildings	31820500 - IGABI
23030121 - Rehabilitation/Repairs of Office Buildings	31821100 - KADUNA SOUTH
23030121 - Rehabilitation/Repairs of Office Buildings	31821000 - KADUNA NORTH
23030121 - Rehabilitation/Repairs of Office Buildings	31821000 - KADUNA NORTH
23020102 - Construction/Provision of Residential Building	31821000 - KADUNA NORTH
23030101 - Rehabilitation/Repairs of Residential Building	31821000 - KADUNA NORTH
23030101 - Rehabilitation/Repairs of Residential Building	31811700 - LERE
23030101 - Rehabilitation/Repairs of Residential Building	31821000 - KADUNA NORTH
23030101 - Rehabilitation/Repairs of Residential Building	31812300 - ZARIA
23030101 - Rehabilitation/Repairs of Residential Building	31821000 - KADUNA NORTH
23030101 - Rehabilitation/Repairs of Residential Building	31821000 - KADUNA NORTH
23030101 - Rehabilitation/Repairs of Residential Building	31811700 - LERE
23010103 - Purchase of Residential Buildings	31821000 - KADUNA NORTH
23010119 - Purchase of Powers Generating Set	31842400 - STATE WIDE
23010105 - Purchase of Motor Vehicles	31821000 - KADUNA NORTH
23010105 - Purchase of Motor Vehicles	31821000 - KADUNA NORTH
23010105 - Purchase of Motor Vehicles	31821000 - KADUNA NORTH
23010106 - Purchase of Vans	31821000 - KADUNA NORTH
23010103 - Purchase of Residential Buildings	31821000 - KADUNA NORTH
23050102 - Computer Software Acquisition	31821000 - KADUNA NORTH
23020101 - Construction/Provision of Office Buildings	31820500 - IGABI
23020101 - Construction/Provision of Office Buildings	31820500 - IGABI
23020101 - Construction/Provision of Office Buildings	31831200 - KAGARKO
23020101 - Construction/Provision of Office Buildings	31820400 - KAJURU
23020101 - Construction/Provision of Office Buildings	31832200 - ZANGON KATAF
23020101 - Construction/Provision of Office Buildings	31820500 - IGABI
23020118 - Construction/Provision of Infrastructure	31812300 - ZARIA
23020118 - Construction/Provision of Infrastructure	31811800 - MAKARFI
23020118 - Construction/Provision of Infrastructure	31831200 - KAGARKO
23010112 - Purchase of Office Furniture and Fittings	31820500 - IGABI
23020118 - Construction/Provision of Infrastructure	31811700 - LERE
23020118 - Construction/Provision of Infrastructure	31830800 - JEMA'A
23010125 - Purchase of Library Books & Equipment	31821000 - KADUNA NORTH
23010112 - Purchase of Office Furniture and Fittings	31830800 - JEMA'A
23020118 - Construction/Provision of Infrastructure	31821100 - KADUNA SOUTH
23020118 - Construction/Provision of Infrastructure	31821000 - KADUNA NORTH
23010113 - Purchase of Computers	31812100 - SOBA

23010114 - Purchase of Computer Printers	31821000 - KADUNA NORTH
23010108 - Purchase of Buses	31821000 - KADUNA NORTH
23010124 - Purchase of Teaching/Learning Aid Equipme	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23010119 - Purchase of Powers Generating Set	31842400 - STATE WIDE
23010115 - Purchase of Photocopying Machines	31842400 - STATE WIDE
23010115 - Purchase of Photocopying Machines	31821000 - KADUNA NORTH
23010118 - Purchase of Scanners	31821000 - KADUNA NORTH
23010117 - Purchase of Shredding Machines	31821000 - KADUNA NORTH
23010113 - Purchase of Computers	31821000 - KADUNA NORTH
23010114 - Purchase of Computer Printers	31821000 - KADUNA NORTH
23010105 - Purchase of Motor Vehicles	31821000 - KADUNA NORTH
23010105 - Purchase of Motor Vehicles	31821000 - KADUNA NORTH
23010105 - Purchase of Motor Vehicles	31821000 - KADUNA NORTH
23050102 - Computer Software Acquisition	31821000 - KADUNA NORTH
23010119 - Purchase of Powers Generating Set	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23010119 - Purchase of Powers Generating Set	31821000 - KADUNA NORTH
23030101 - Rehabilitation/Repairs of Residential Building	31821000 - KADUNA NORTH
23020101 - Construction/Provision of Office Buildings	31842400 - STATE WIDE
23020101 - Construction/Provision of Office Buildings	31811700 - LERE
23020101 - Construction/Provision of Office Buildings	31830800 - JEMA'A
23030121 - Rehabilitation/Repairs of Office Buildings	31830800 - JEMA'A
23020101 - Construction/Provision of Office Buildings	31811700 - LERE
23020101 - Construction/Provision of Office Buildings	31812300 - ZARIA
23010102 - Purchase of Office Buildings	31830800 - JEMA'A
23020101 - Construction/Provision of Office Buildings	31842400 - STATE WIDE
23020110 - Construction/Provision of Fire Fighting Static	31842400 - STATE WIDE
23010124 - Purchase of Teaching/Learning Aid Equipme	31821000 - KADUNA NORTH
23010105 - Purchase of Motor Vehicles	31821000 - KADUNA NORTH
23010119 - Purchase of Powers Generating Set	31821000 - KADUNA NORTH
23010119 - Purchase of Powers Generating Set	31821000 - KADUNA NORTH
23010123 - Purchase of Fire Fighting Equipment	31821000 - KADUNA NORTH
23010104 - Purchase of Motor Cycles	31821000 - KADUNA NORTH
23050101 - Research and Development	31842400 - STATE WIDE
23010112 - Purchase of Office Furniture and Fittings	31842400 - STATE WIDE
23050102 - Computer Software Acquisition	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23030110 - Rehabilitation/Repairs - Libraries	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE

23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23010132 - Purchase of Surveillance Equipment	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23020124 - Construction of Markets/Parks	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020123 - Construction of Traffic/Street Lights	31842400 - STATE WIDE
23020104 - Construction/Provision of Housing	31842400 - STATE WIDE
23020123 - Construction of Traffic/Street Lights	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23040104 - Industrial Pollution Preservation & Control	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23030113 - Rehabilitation/Repairs - Roads	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23030111 - Rehabilitation/Repairs - Sporting Facilities	31842400 - STATE WIDE
23030109 - Rehabilitation/Repairs - Fire Fighting Station	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020124 - Construction of Markets/Parks	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020124 - Construction of Markets/Parks	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020110 - Construction/Provision of Fire Fighting Station	31842400 - STATE WIDE
23040104 - Industrial Pollution Preservation & Control	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23020127 - Construction of ICT Infrastructures	31842400 - STATE WIDE
23030113 - Rehabilitation/Repairs - Roads	31842400 - STATE WIDE
23030124 - Rehabilitation/Repairs - Markets/Parks	31842400 - STATE WIDE
23030113 - Rehabilitation/Repairs - Roads	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23030104 - Rehabilitation/Repairs - Water Facilities	31842400 - STATE WIDE
23020103 - Construction/Provision of Electricity	31842400 - STATE WIDE
23020123 - Construction of Traffic/Street Lights	31842400 - STATE WIDE
23030118 - Rehabilitation/Repairs - Recreational Facilities	31842400 - STATE WIDE
23020103 - Construction/Provision of Electricity	31842400 - STATE WIDE
23020124 - Construction of Markets/Parks	31842400 - STATE WIDE
23040101 - Tree Planting	31842400 - STATE WIDE
23020124 - Construction of Markets/Parks	31842400 - STATE WIDE
23020110 - Construction/Provision of Fire Fighting Station	31842400 - STATE WIDE

23040104 - Industrial Pollution Preservation & Control	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23030113 - Rehabilitation/Repairs - Roads	31842400 - STATE WIDE
23030113 - Rehabilitation/Repairs - Roads	31842400 - STATE WIDE
23020123 - Construction of Traffic/Street Lights	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23050119 - Special Intervention	31842400 - STATE WIDE
23050119 - Special Intervention	31842400 - STATE WIDE
23050119 - Special Intervention	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23050104 - Anniversaries/Celebrations	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050119 - Special Intervention	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23050119 - Special Intervention	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23010124 - Purchase of Teaching/Learning Aid Equipme	31821000 - KADUNA NORTH
23050108 - Empowerment Programme	31830800 - JEMA'A
23020101 - Construction/Provision of Office Buildings	31842400 - STATE WIDE
23020101 - Construction/Provision of Office Buildings	31830800 - JEMA'A
23050101 - Research and Development	31842400 - STATE WIDE
23030104 - Rehabilitation/Repairs - Water Facilities	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23010124 - Purchase of Teaching/Learning Aid Equipme	31842400 - STATE WIDE
23030123 - Rehabilitation/Repairs - Traffic/Street Lights	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23010124 - Purchase of Teaching/Learning Aid Equipme	31842400 - STATE WIDE
23010124 - Purchase of Teaching/Learning Aid Equipme	31842400 - STATE WIDE
23040101 - Tree Planting	31842400 - STATE WIDE
23030106 - Rehabilitation/Repairs - Public Schools	31842400 - STATE WIDE
23030106 - Rehabilitation/Repairs - Public Schools	31842400 - STATE WIDE
23010112 - Purchase of Office Furniture and Fittings	31842400 - STATE WIDE
23030106 - Rehabilitation/Repairs - Public Schools	31842400 - STATE WIDE
23030106 - Rehabilitation/Repairs - Public Schools	31842400 - STATE WIDE

23050102 - Computer Software Acquisition	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23030106 - Rehabilitation/Repairs - Public Schools	31842400 - STATE WIDE
23010124 - Purchase of Teaching/Learning Aid Equipme	31842400 - STATE WIDE
23030111 - Rehabilitation/Repairs - Sporting Facilities	31842400 - STATE WIDE
23010112 - Purchase of Office Furniture and Fittings	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23010124 - Purchase of Teaching/Learning Aid Equipme	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23010124 - Purchase of Teaching/Learning Aid Equipme	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23030106 - Rehabilitation/Repairs - Public Schools	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23010125 - Purchase of Library Books & Equipment	31842400 - STATE WIDE
23010125 - Purchase of Library Books & Equipment	31842400 - STATE WIDE
23050107 - Margin for Increase in Costs	31842400 - STATE WIDE
23030106 - Rehabilitation/Repairs - Public Schools	31812300 - ZARIA
23020103 - Construction/Provision of Electricity	31812300 - ZARIA
23030111 - Rehabilitation/Repairs - Sporting Facilities	31812300 - ZARIA
23020107 - Construction/Provision of Public Schools	31812300 - ZARIA
23050101 - Research and Development	31812300 - ZARIA
23030110 - Rehabilitation/Repairs - Libraries	31812300 - ZARIA
23050101 - Research and Development	31812300 - ZARIA
23050101 - Research and Development	31812300 - ZARIA
23030106 - Rehabilitation/Repairs - Public Schools	31812300 - ZARIA
23020127 - Construction of ICT Infrastructures	31812300 - ZARIA
23030106 - Rehabilitation/Repairs - Public Schools	31812300 - ZARIA
23050101 - Research and Development	31812300 - ZARIA
23050101 - Research and Development	31812300 - ZARIA
23050101 - Research and Development	31812300 - ZARIA
23050101 - Research and Development	31812300 - ZARIA
23020107 - Construction/Provision of Public Schools	31812300 - ZARIA
23030110 - Rehabilitation/Repairs - Libraries	31812300 - ZARIA
23050101 - Research and Development	31812300 - ZARIA
23020107 - Construction/Provision of Public Schools	31812300 - ZARIA
23020107 - Construction/Provision of Public Schools	31830800 - JEMA'A
23020107 - Construction/Provision of Public Schools	31830800 - JEMA'A
23020101 - Construction/Provision of Office Buildings	31830800 - JEMA'A

23020102 - Construction/Provision of Residential Buildings	31830800 - JEMA'A
23020107 - Construction/Provision of Public Schools	31830800 - JEMA'A
23010112 - Purchase of Office Furniture and Fittings	31830800 - JEMA'A
23030121 - Rehabilitation/Repairs of Office Buildings	31830800 - JEMA'A
23030127 - Rehabilitation/Repairs - ICT Infrastructures	31830800 - JEMA'A
23020101 - Construction/Provision of Office Buildings	31811600 - KUDAN
23010124 - Purchase of Teaching/Learning Aid Equipme	31830800 - JEMA'A
23020107 - Construction/Provision of Public Schools	31830800 - JEMA'A
23020107 - Construction/Provision of Public Schools	31811600 - KUDAN
23010119 - Purchase of Powers Generating Set	31830800 - JEMA'A
23030104 - Rehabilitation/Repairs - Water Facilities	31830800 - JEMA'A
23030101 - Rehabilitation/Repairs of Residential Building	31830800 - JEMA'A
23030113 - Rehabilitation/Repairs - Roads	31830800 - JEMA'A
23020101 - Construction/Provision of Office Buildings	31811600 - KUDAN
23020107 - Construction/Provision of Public Schools	31811600 - KUDAN
23020118 - Construction/Provision of Infrastructure	31811600 - KUDAN
23050101 - Research and Development	31830800 - JEMA'A
23010124 - Purchase of Teaching/Learning Aid Equipme	31830800 - JEMA'A
23020107 - Construction/Provision of Public Schools	31830800 - JEMA'A
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23020114 - Construction/Provision of Roads	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23010124 - Purchase of Teaching/Learning Aid Equipme	31842400 - STATE WIDE
23010112 - Purchase of Office Furniture and Fittings	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23030127 - Rehabilitation/Repairs - ICT Infrastructures	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23030121 - Rehabilitation/Repairs of Office Buildings	31842400 - STATE WIDE
23030127 - Rehabilitation/Repairs - ICT Infrastructures	31842400 - STATE WIDE
23010124 - Purchase of Teaching/Learning Aid Equipme	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE
23030110 - Rehabilitation/Repairs - Libraries	31842400 - STATE WIDE
23020107 - Construction/Provision of Public Schools	31842400 - STATE WIDE

23030115 - Rehabilitation/Repairs - Waterway	31821000 - KADUNA NORTH
23030113 - Rehabilitation/Repairs - Roads	31811800 - MAKARFI
23030115 - Rehabilitation/Repairs - Waterway	31830800 - JEMA'A
23020119 - Construction/Provision of Recreational Facilities	31842400 - STATE WIDE
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31842400 - STATE WIDE
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31820200 - CHIKUN
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31842400 - STATE WIDE
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31842400 - STATE WIDE
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31842400 - STATE WIDE
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31842400 - STATE WIDE
23020106 - Construction/Provision of Hospitals/Health Cent	31820200 - CHIKUN
23010122 - Purchase of Health/Medical Equipment	31820200 - CHIKUN
23010122 - Purchase of Health/Medical Equipment	31842400 - STATE WIDE
23010122 - Purchase of Health/Medical Equipment	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23010122 - Purchase of Health/Medical Equipment	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23020106 - Construction/Provision of Hospitals/Health Cent	31842400 - STATE WIDE
23010122 - Purchase of Health/Medical Equipment	31842400 - STATE WIDE
23010122 - Purchase of Health/Medical Equipment	31842400 - STATE WIDE
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31811700 - LERE
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31810600 - IKARA
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31830800 - JEMA'A
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31830900 - KACHIA
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31820300 - GIWA
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31820200 - CHIKUN
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31820500 - IGABI
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31832000 - SANGA
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31812300 - ZARIA
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31820100 - BIRNIN GWARI
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31831200 - KAGARKO
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31832200 - ZANGON KATAF
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31820400 - KAJURU
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31811500 - KUBAU
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31820500 - IGABI
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31830700 - JABA
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31812100 - SOBA
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31811800 - MAKARFI
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31820200 - CHIKUN
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31831400 - KAURU
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31821000 - KADUNA NORTH
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31821100 - KADUNA SOUTH

23020106 - Construction/Provision of Hospitals/Health C	31812100 - SOBA
23020106 - Construction/Provision of Hospitals/Health C	31812300 - ZARIA
23020106 - Construction/Provision of Hospitals/Health C	31812300 - ZARIA
23020106 - Construction/Provision of Hospitals/Health C	31812300 - ZARIA
23020106 - Construction/Provision of Hospitals/Health C	31812300 - ZARIA
23020106 - Construction/Provision of Hospitals/Health C	31812300 - ZARIA
23020106 - Construction/Provision of Hospitals/Health C	31812300 - ZARIA
23020106 - Construction/Provision of Hospitals/Health C	31812300 - ZARIA
23020106 - Construction/Provision of Hospitals/Health C	31812300 - ZARIA
23020106 - Construction/Provision of Hospitals/Health C	31812300 - ZARIA
23020106 - Construction/Provision of Hospitals/Health C	31812300 - ZARIA
23020106 - Construction/Provision of Hospitals/Health C	31812300 - ZARIA
23020106 - Construction/Provision of Hospitals/Health C	31812300 - ZARIA
23020106 - Construction/Provision of Hospitals/Health C	31812300 - ZARIA
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050104 - Anniversaries/Celebrations	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020106 - Construction/Provision of Hospitals/Health C	31821000 - KADUNA NORTH
23020106 - Construction/Provision of Hospitals/Health C	31821000 - KADUNA NORTH
23010122 - Purchase of Health/Medical Equipment	31821000 - KADUNA NORTH
23010122 - Purchase of Health/Medical Equipment	31821000 - KADUNA NORTH
23030105 - Rehabilitation/Repairs - Hospital/Health Cen	31821000 - KADUNA NORTH
23010122 - Purchase of Health/Medical Equipment	31821000 - KADUNA NORTH
23010122 - Purchase of Health/Medical Equipment	31821000 - KADUNA NORTH
23010122 - Purchase of Health/Medical Equipment	31821000 - KADUNA NORTH
23050102 - Computer Software Acquisition	31821000 - KADUNA NORTH
23010122 - Purchase of Health/Medical Equipment	31821000 - KADUNA NORTH
23020106 - Construction/Provision of Hospitals/Health C	31821000 - KADUNA NORTH
23030101 - Rehabilitation/Repairs of Residential Building	31821000 - KADUNA NORTH
23010119 - Purchase of Powers Generating Set	31821000 - KADUNA NORTH
23030105 - Rehabilitation/Repairs - Hospital/Health Cen	31821000 - KADUNA NORTH
23050101 - Research and Development	31821100 - KADUNA SOUTH
23050101 - Research and Development	31821100 - KADUNA SOUTH
23020101 - Construction/Provision of Office Buildings	31821100 - KADUNA SOUTH
23010125 - Purchase of Library Books & Equipment	31821100 - KADUNA SOUTH

23020102 - Construction/Provision of Residential Buildings	31830800 - JEMA'A
23020107 - Construction/Provision of Public Schools	31830800 - JEMA'A
23020107 - Construction/Provision of Public Schools	31830800 - JEMA'A
23020107 - Construction/Provision of Public Schools	31811500 - KUBAU
23010122 - Purchase of Health/Medical Equipment	31842400 - STATE WIDE
23010122 - Purchase of Health/Medical Equipment	31842400 - STATE WIDE
23010122 - Purchase of Health/Medical Equipment	31842400 - STATE WIDE
23010122 - Purchase of Health/Medical Equipment	31842400 - STATE WIDE
23010122 - Purchase of Health/Medical Equipment	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23010122 - Purchase of Health/Medical Equipment	31842400 - STATE WIDE
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31842400 - STATE WIDE
23030105 - Rehabilitation/Repairs - Hospital/Health Cent	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23020101 - Construction/Provision of Office Buildings	31821000 - KADUNA NORTH
23020101 - Construction/Provision of Office Buildings	31842400 - STATE WIDE
23020101 - Construction/Provision of Office Buildings	31842400 - STATE WIDE
23020101 - Construction/Provision of Office Buildings	31842400 - STATE WIDE
23010122 - Purchase of Health/Medical Equipment	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23050119 - Special Intervention	31842400 - STATE WIDE
23020101 - Construction/Provision of Office Buildings	31842400 - STATE WIDE
23050108 - Empowerment Programme	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23020118 - Construction/Provision of Infrastructure	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31821000 - KADUNA NORTH
23050161 - Special Intervention Programme/Project	31842400 - STATE WIDE
23040101 - Tree Planting	31842400 - STATE WIDE
23040102 - Erosion & Flood Control	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23050119 - Special Intervention	31842400 - STATE WIDE
23050104 - Anniversaries/Celebrations	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020101 - Construction/Provision of Office Buildings	31820200 - CHIKUN
23040102 - Erosion & Flood Control	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23020101 - Construction/Provision of Office Buildings	31830800 - JEMA'A

23040101 - Tree Planting	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23040102 - Erosion & Flood Control	31842400 - STATE WIDE
23040105 - Water Pollution Prevention & Control	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23040104 - Industrial Pollution Preservation & Control	31842400 - STATE WIDE
23040102 - Erosion & Flood Control	31820500 - IGABI
23040104 - Industrial Pollution Preservation & Control	31842400 - STATE WIDE
23050107 - Margin for Increase in Costs	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23050103 - Monitoring and Evaluation	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23040104 - Industrial Pollution Preservation & Control	31842400 - STATE WIDE
23010101 - Purchase/Acquisition of Land	31820100 - BIRNIN GWARI
23050101 - Research and Development	31820100 - BIRNIN GWARI
23020101 - Construction/Provision of Office Buildings	31830900 - KACHIA
23050101 - Research and Development	31821000 - KADUNA NORTH
23050107 - Margin for Increase in Costs	31830800 - JEMA'A
23030111 - Rehabilitation/Repairs - Sporting Facilities	31821000 - KADUNA NORTH
23020112 - Construction/Provision of Sporting Facilities	31831200 - KAGARKO
23010126 - Purchase of Sporting/Games Equipment	31842400 - STATE WIDE
23030111 - Rehabilitation/Repairs - Sporting Facilities	31821000 - KADUNA NORTH
23020112 - Construction/Provision of Sporting Facilities	31810600 - IKARA
23020112 - Construction/Provision of Sporting Facilities	31821000 - KADUNA NORTH
23020102 - Construction/Provision of Residential Buildings	31842400 - STATE WIDE
23030101 - Rehabilitation/Repairs of Residential Buildings	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23030104 - Rehabilitation/Repairs - Water Facilities	31842400 - STATE WIDE
23030104 - Rehabilitation/Repairs - Water Facilities	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23030104 - Rehabilitation/Repairs - Water Facilities	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23050101 - Research and Development	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23010129 - Purchase of Industrial Equipment	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23050119 - Special Intervention	31842400 - STATE WIDE
23040105 - Water Pollution Prevention & Control	31842400 - STATE WIDE

23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE
23020105 - Construction/Provision of Water Facilities	31842400 - STATE WIDE

2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
478,662,034,444.08	167,469,487,868.01	551,582,867,194.30
924,387,663.00	241,220,587.70	771,999,611.96
676,000,000.00	-	400,400,000.00
308,221,000.00	2,551,000.00	475,600,000.84
657,511.93	-	244,149,925.43
401,740,284.42	62,445,323.96	400,500,000.00
155,074,205.92	664,000.00	203,480,568.84
150,000,000.00	2,180,000.00	217,809,257.17
187,875,000.00	-	50,797,000.00
-	-	7,000,000.00
-	-	22,600,000.00
29,000,000.00	-	39,126,000.00
-	-	3,260,000.00
19,500,000.00	-	21,024,372.60
-	-	11,024,372.70
-	-	8,000,000.00
-	-	5,000,000.00
-	-	6,024,372.60
30,400,000.00	-	30,150,000.00
11,160,000.00	-	15,660,000.00
10,680,000.00	-	14,550,000.00
13,200,000.00	-	18,510,000.00
11,462,890.00	11,364,963.00	11,960,000.00
4,000,000,000.00	-	4,000,000,000.00
1,334,518,677.50	-	1,500,000,000.00
2,500,000,000.00	1,590,000,000.00	3,800,000,000.00
250,000,000.00	-	250,000,000.00
30,114,000.00	-	31,800,000.00
2,500,000,000.00	499,408,689.26	1,500,000,000.00
15,038,374.00	-	15,038,374.00
10,000,000.00	-	10,000,000.00
150,000,000.00	-	170,000,000.00
-	-	31,835,000.00
-	-	48,735,000.00
40,000,000.00	-	-
8,000,000,582.10	-	2,000,000,582.01
94,270,000.25	27,875,041.23	500,000,000.00
-	-	219,244,349.00
-	-	491,330,607.56
6,312,540,352.00	-	789,617,384.24
1,000,000,000.00	-	700,000,000.00
12,000,000.00	-	-
800,000,000.00	207,060,812.05	-

380,139,441.00	-	380,139,441.00
4,780,478,500.00	4,793,779,767.75	241,148,459.00
1,027,694,166.00	-	1,000,000,000.00
102,000,000.00	-	150,000,000.00
98,000,149.25	-	100,000,000.00
76,000,000.00	-	105,000,000.00
98,000,000.00	-	156,000,000.00
23,000,000.00	-	60,000,000.00
-	-	332,500,000.00
-	-	105,000,000.00
-	-	66,550,000.00
-	-	40,000,000.00
-	-	45,000,000.00
-	-	20,000,000.00
-	-	85,000,000.00
-	-	381,625,000.00
-	-	100,000,000.00
-	-	35,000,000.00
20,050,000.00	-	20,050,000.00
50,170,000.00	3,790,132.50	-
-	-	-
-	-	50,170,000.00
16,000,000.00	-	16,000,000.00
3,100,000.00	-	3,100,000.00
1,500,000.00	-	1,500,000.00
7,200,000.00	-	7,200,000.00
32,000,000.00	-	32,000,000.00
9,300,000.00	-	9,300,000.00
900,000.00	-	900,000.00
600,000.00	-	600,000.00
1,500,000.00	-	1,500,000.00
-	-	87,200,000.00
-	-	48,750,000.00
140,000,000.00	-	50,000,000.00
50,040,000.00	-	35,800,000.00
100,000,000.00	-	50,000,000.00
16,800,000,000.00	15,200,399,571.65	40,190,000,000.00
2,620,000.00	-	5,240,000.00
2,690,000.00	-	34,220,000.00
4,590,000.00	-	5,150,000.00
252,000,000.00	-	242,000,000.00
6,000,000.00	-	2,000,000.00
303,408,000.00	-	14,176,875,000.00
6,537,900.00	-	9,434,500.00
3,304,200.00	-	4,184,200.00
23,672,500.00	-	26,400,000.00

4,456,500.00	-	5,854,000.00
553,793,020.10	-	560,000,000.00
133,400,000.00	-	100,000,000.00
10,883,000.00	-	5,173,000.00
16,824,000.00	-	8,993,000.00
10,005,000.00	-	19,900,000.00
6,120,800,000.00	302,752,294.19	5,113,357,150.00
21,210,000.00	-	50,000,000.00
7,244,010,000.00	744,010,000.00	10,000,000,000.00
-	-	100,000,000.00
-	-	26,039,000.00
7,355,000.00	-	225,250,000.00
-	-	42,115,000.00
-	-	200,000,000.00
-	-	-
-	-	25,000,000.00
-	-	-
-	-	12,552,000.00
-	-	11,500,000.00
-	-	15,000,000.00
4,982,500.00	-	-
317,246,000.00	-	-
11,921,800.00	-	12,535,300.00
4,976,725.00	-	10,796,004.00
4,728,000.00	-	8,278,000.00
2,309,000.00	-	8,100,000.00
6,331,000.00	-	7,710,500.00
19,179,250.00	-	6,401,500.00
5,427,500.00	-	4,480,000.00
8,200,000.00	-	4,065,000.00
3,467,500.00	-	2,244,500.00
20,017,500.00	-	14,773,500.00
13,796,000.00	-	5,700,000.00
54,040,000.00	-	66,268,000.00
70,000,000.00	-	140,000,000.00
100,000,000.00	-	-
102,000,000.00	-	-
50,324,000.00	32,535,900.00	-
8,837,900.00	-	4,937,000.00
3,804,200.00	-	3,419,700.00
20,000,000.00	-	-
40,000,000.00	-	25,000,000.00
21,925,000.00	-	13,025,000.00
-	-	597,500,000.00
-	-	4,070,000.00
-	-	16,500,000.00

-	-	-
-	-	-
4,000,000.00	-	4,000,000.00
2,000,000.00	-	-
21,925,040.00	-	15,013,938.68
11,000,000.00	-	3,600,000.00
-	-	3,562,500.00
450,000.00	-	-
-	-	3,718,000,000.00
-	-	5,753,793,953.39
-	-	1,232,000,000.00
12,295,617,116.61	214,300,000.00	-
1,505,270,400.00	639,447,156.32	2,311,524,800.00
29,800,000.00	-	150,000,000.00
8,179,440,927.39	4,743,703,679.85	7,000,000,000.00
500,000,000.00	-	500,000,000.00
1,200,000,000.00	-	-
1,032,669,459.17	913,505,276.60	-
16,681,021,123.07	391,898,528.80	1,048,035,380.00
-	-	100,190,600.60
101,810,000.00	161,348,757.35	160,690,000.00
35,332,000.00	-	6,090,000.00
50,166,500.00	-	71,090,000.00
50,345,000.00	20,000,000.00	61,090,000.89
50,376,000.00	28,000,000.00	75,730,000.45
-	-	35,100,000.36
-	-	30,198,443.40
-	-	16,090,000.00
11,000,000.00	-	3,000,000.00
-	-	5,000,000.00
5,502,000.00	-	1,616,000.00
14,406,000.00	-	-
24,857,610.35	-	25,744,460.00
70,185,000.00	-	10,000,000.00
23,318,447.80	-	22,267,763.89
250,000,000.00	10,000,000.00	150,000,000.00
-	-	62,035,527.78
3,529,462.93	-	2,000,000.00
3,500,000.00	-	-
15,000,000.00	-	-
100,000,000.00	-	108,000,000.00
153,350,000.00	151,380,311.28	153,350,000.00
100,000,000.00	-	-
147,000,000.00	81,910,000.00	157,000,000.00
313,000,000.00	-	-
6,550,000.00	-	-

-	-	58,225,000.00
442,533,000.00	65,280,000.00	520,519,819.06
634,640,000.00	-	334,640,000.00
900,000,000.00	-	250,125,000.00
8,000,000.00	-	5,000,000.00
120,000,000.00	-	20,000,000.00
13,000,000,000.00	4,195,440,105.22	40,000,000,000.00
3,430,000,000.00	3,310,327,876.00	3,242,888,458.55
170,000,000.00	-	149,500,000.00
900,000,000.00	-	313,500,000.00
22,403,061,125.00	35,912,064,564.29	2,020,125,000.00
60,000,000.00	-	30,000,000.00
1,000,000,000.00	-	500,000,000.00
1,000,000,000.00	-	200,000,000.00
1,609,940,000.00	58,211,820.00	409,940,000.00
267,932,000.00	-	452,320,000.00
476,630,000.00	-	592,000,000.00
466,641,035.60	3,267,300.00	245,070,500.00
10,810,800.00	-	300,000,000.00
-	-	426,000,000.00
116,080,000.00	33,701,235.11	550,000,000.00
-	-	600,000,000.00
-	-	500,000,001.12
-	-	52,000,000.00
-	-	150,000,000.00
484,660,000.00	-	-
55,848,494,351.07	11,591,857,289.79	-
2,027,402,045.81	1,382,304,284.06	-
630,540,159.71	77,000,000.00	-
50,000,000.00	-	-
1,000,000,000.00	-	-
150,000,000.00	370,018,401.11	-
26,795,597.17	-	-
200,000,000.00	-	-
100,000,000.00	162,559,006.30	-
-	-	203,608,153.35
-	-	478,462,101.09
-	-	523,464,004.80
-	-	542,267,232.84
-	-	442,200,525.35
-	-	200,000,000.00
-	-	98,421,635.66
-	-	376,787,408.80
-	-	549,058,427.13
-	-	469,759,333.68
-	-	288,489,319.15

-	-	684,840,159.46
-	-	551,189,341.44
-	-	593,343,170.69
-	-	594,779,638.45
-	-	600,000,000.00
-	-	600,000,000.00
-	-	600,000,000.00
-	-	600,000,000.00
-	-	600,000,000.00
-	-	-
-	-	-
-	-	-
-	-	300,000,000.00
-	-	200,000,000.00
-	-	100,000,000.00
-	-	150,000,000.00
-	-	24,520,321.00
-	-	32,000,541.00
-	-	203,456,654.00
-	-	15,785,213.00
-	-	10,235,614.00
-	-	49,021,365.00
-	-	24,389,657.00
-	-	78,900,701.00
-	-	150,092,886.00
-	-	15,600,200.00
-	-	35,109,908.00
-	-	28,754,600.00
-	-	50,456,576.00
-	-	51,328,000.00
-	-	100,756,991.00
-	-	72,560,310.00
-	-	76,520,322.00
-	-	129,456,001.00
-	-	508,550,978.00
-	-	76,120,055.00
-	-	36,215,794.00
-	-	40,890,900.00
-	-	33,456,907.00
-	-	19,780,400.00
-	-	24,900,450.00
-	-	35,678,000.00
-	-	74,200,980.00
-	-	145,769,980.00
-	-	286,984,200.00
-	-	78,905,788.00

-	-	56,722,481.00
-	-	123,090,880.00
-	-	130,000,564.00
-	-	111,098,070.00
-	-	23,009,756.00
-	-	19,012,333.00
-	-	29,999,001.00
-	-	18,968,370.00
-	-	55,003,876.00
-	-	78,304,450.00
-	-	51,090,709.00
-	-	76,334,421.00
-	-	46,190,078.00
-	-	78,900,870.00
-	-	98,000,568.00
-	-	56,890,950.00
-	-	164,132,345.00
-	-	153,009,811.00
-	-	175,562,000.00
-	-	245,540,981.00
-	-	221,089,760.00
-	-	280,900,732.00
-	-	213,445,645.00
-	-	242,113,661.00
-	-	2,000,000,000.00
-	-	600,000,000.00
-	-	300,000,000.00
-	-	140,000,000.00
-	-	200,000,000.00
-	-	200,000,000.00
-	-	200,000,000.00
-	-	500,000,000.00
-	-	300,000,000.00
-	-	500,000,000.00
-	-	400,000,000.00
-	-	250,000,000.00
-	-	300,000,000.00
-	-	350,000,000.00
-	-	72,000,000.00
-	-	30,000,000.00
-	-	4,000,000.00
-	-	1,200,000.00
-	-	500,000.00
-	-	500,000.00
-	-	3,000,000.00
-	-	30,000,000.00

-	-	3,750,000.00
-	-	8,960,000.00
-	-	9,000,000.00
-	-	6,000,000.00
-	-	1,750,000.00
-	-	48,000,000.00
3,660,000.00	-	-
1,000,000.00	-	-
4,857,022,350.00	-	30,000,000,000.00
-	-	19,500,000.00
-	-	12,000,000.00
-	-	10,000,000.00
-	-	5,200,000.00
-	-	45,000,000.00
9,917,451.00	-	5,000,000.00
2,010,000.00	-	1,000,000.00
1,000,000.00	-	500,000.00
300,000.00	-	900,000.00
3,500,000.00	-	3,536,522.00
6,119,000.00	-	-
1,652,140.00	-	1,856,050.00
-	-	3,889,640.25
85,000,000.00	46,082,187.50	55,000,000.00
120,000,000.00	-	80,000,000.00
4,225,961,099.20	4,225,961,099.20	19,123,559,520.74
200,000,000.00	-	150,000,000.00
54,840,000.97	8,750,000.00	34,840,000.97
200,000,000.00	198,700,000.00	150,000,000.00
200,000,000.00	-	150,000,000.00
30,000,000.00	1,400,000.00	50,000,000.00
86,833,701.25	47,745,878.78	156,833,701.25
50,386,000.00	-	40,386,000.00
408,000,000.00	37,500,000.00	808,000,000.00
172,986,916.50	-	40,500,000.00
-	-	65,000,000.00
221,699,472.00	-	171,699,472.00
-	-	165,510,800.00
27,300,000.00	-	33,085,000.00
13,861,000.00	-	46,680,000.00
-	-	30,880,000.00
-	-	49,254,000.00
-	-	32,774,000.00
16,410,000.00	-	22,052,000.00
5,820,000.00	-	10,120,500.00
26,140,000.00	-	33,583,000.00
13,865,000.00	-	39,213,000.00

10,565,000.00	-	15,594,000.00
13,070,000.00	-	28,890,000.00
28,549,000.00	-	-
15,510,000.00	-	-
50,450,000.00	-	-
11,675,000.00	-	-
5,000,000.00	-	-
27,487,000.00	-	-
28,529,000.00	-	-
130,883,496.93	-	141,148,459.50
9,360,000.00	-	-
8,492,000.00	-	-
5,850,000.00	-	-
50,000,000.00	-	-
7,902,005,855.84	711,647,057.10	1,671,584,235.18
245,043,237.76	-	363,339,582.76
-	-	-
-	-	-
-	-	1,081,535,279.24
-	-	546,088,677.01
12,940,006,535.77	-	1,106,882,320.61
-	-	395,497,259.26
143,477,259.25	-	-
-	-	1,000,000,000.00
247,827,836.32	64.16	-
2,740,121,603.47	3,433,448,147.57	3,023,305,045.83
25,000,000.00	-	-
-	-	266,000,000.00
2,700,000.00	-	2,710,000.00
3,600,000.00	-	3,200,000.00
4,650,000.00	-	1,880,000.00
500,000,000.00	-	200,000,000.00
3,000,000.00	-	3,000,000.00
300,000.00	-	1,000,000.00
130,000.00	-	660,000.00
2,500,000.00	-	7,500,000.00
1,500,000.00	-	3,500,000.00
9,886,360.00	-	10,000,000.00
28,000,000.00	-	30,000,000.00
550,000.00	-	1,100,000.00
25,000,000.00	-	30,000,000.00
21,500,000.00	-	26,000,000.00
3,000,000.00	-	6,000,000.00
-	-	400,000.00
-	-	81,200,000.00
80,000,000.00	-	160,000,000.00

80,000,000.00	-	160,000,000.00
80,000,000.00	-	160,000,000.00
32,000,000.00	-	50,000,000.00
32,000,000.00	-	50,000,000.00
32,000,000.00	-	50,000,000.00
12,514,800.00	-	31,287,000.00
7,556,144.00	-	18,890,360.00
7,492,784.00	-	18,731,960.00
39,524,058.00	-	50,000,000.00
16,509,328.00	-	31,273,320.00
16,052,772.00	-	30,131,930.00
17,938,532.00	-	34,846,330.00
37,152,568.00	-	52,881,420.00
42,807,008.00	-	70,000,000.00
6,661,040.00	-	16,652,600.00
21,653,712.00	-	40,000,000.00
21,965,992.00	-	44,914,980.00
28,625,136.00	-	51,562,840.00
26,631,336.00	-	46,578,340.00
6,663,920.00	-	50,000,000.00
31,033,552.00	-	67,583,880.00
2,000,000,000.00	-	500,000,000.00
32,000,000.00	-	60,000,000.00
24,800,000.00	-	38,000,000.00
15,200,000.00	-	38,000,000.00
15,200,000.00	-	38,000,000.00
41,600,000.00	-	52,000,000.00
160,000,000.00	-	180,000,000.00
78,849,600.00	-	120,585,000.00
14,757,381.20	-	55,800,000.00
14,757,381.20	-	55,800,000.00
14,757,381.20	-	55,800,000.00
15,835,711.60	-	55,800,000.00
15,835,711.60	-	55,800,000.00
14,737,314.80	-	55,800,000.00
3,754,971.60	-	55,800,000.00
357,368.80	-	55,750,000.00
3,942,524.40	-	55,750,000.00
26,803,829.20	-	50,660,000.00
3,676,000.00	-	35,750,000.00
3,676,000.00	-	35,750,000.00
2,346,000.00	-	20,090,000.00
-	-	65,750,000.00
-	-	55,740,000.00
-	-	55,740,000.00
1,532,000.00	-	25,132,500.00

996,000.00	-	10,650,000.00
14,496,000.00	-	211,950,000.00
57,132.80	-	-
3,676,000.00	-	-
3,676,000.00	-	-
88,224,000.00	-	-
6,476,000.00	-	-
3,676,000.00	-	-
14,396,000.00	-	-
18,032,000.00	-	-
1,052,000.00	-	-
1,200,000.00	-	3,000,000.00
120,000.00	-	300,000.00
60,000.00	-	150,000.00
3,000,000.00	-	12,000,000.00
1,200,000.00	-	5,000,000.00
39,600,000.00	-	95,000,000.00
12,800,000.00	-	81,500,000.00
26,400,000.00	-	70,000,000.00
7,390,000.00	-	33,475,000.00
12,000,000.00	-	30,000,000.00
16,000,000.00	-	60,000,000.00
1,680,000.00	-	200,000,000.00
3,800,000.00	-	6,300,000.00
71,200,000.00	-	12,000,000.00
3,000,000.00	-	140,000,000.00
3,000,000.00	-	15,000,000.00
-	-	13,000,000.00
2,000,000.00	-	10,000,000.00
20,000,000.00	-	48,000,000.00
20,000,000.00	-	48,000,000.00
18,000,000.00	-	22,000,000.00
18,000,000.00	-	45,000,000.00
6,000,000.00	-	50,000,000.00
57,132.80	-	240,000.00
77,600,000.00	-	305,000,000.00
-	-	1,400,000.00
-	-	1,300,000.00
-	-	3,000,000.00
-	-	4,000,000.00
28,750,000.00	-	8,500,000.00
19,186,125.00	-	9,593,062.50
30,000,000.00	-	14,000,000.00
87,500,000.00	-	9,000,000.00
35,000,000.00	-	20,000,000.00
90,000,000.00	-	100,000,000.00

90,000,000.00	-	30,000,000.00
50,000,000.00	-	50,000,000.00
10,050,000.00	-	13,650,000.00
2,076,375,670.93	1,300,560,000.00	-
239,830,446.26	-	-
150,728,720.00	-	-
98,608,315.10	-	-
26,236,528.79	25,000,000.00	-
15,318,900.00	-	-
64,223,165.42	-	-
150,000,000.00	20,000,000.00	-
30,103,625.34	-	-
30,000,000.00	-	-
24,018,900.00	-	-
34,073,189.00	-	-
50,455,827.00	-	-
21,000,000.00	-	-
122,470,501.52	-	-
100,672,823.03	-	-
50,271,280.00	-	-
3,385,500,000.00	-	-
550,000,000.00	-	-
150,000,000.00	100,000,000.00	-
240,000,000.00	-	-
50,000,000.00	-	-
40,000,000.00	-	-
30,000,000.00	-	-
20,000,000.00	-	-
99,700,000.00	300,000.00	-
40,000,000.00	37,985,500.00	-
16,953,900.00	4,755,000.00	-
20,000,000.00	2,470,000.00	-
10,000,000.00	1,330,000.00	-
120,000,000.00	68,504,178.39	-
20,000,000.00	-	-
35,000,000.00	-	-
100,600,000.00	2,600,196.11	-
20,000,000.00	8,620,000.00	-
554,600,000.00	-	-
37,500,000.00	-	-
10,000,000.00	5,490,000.00	-
40,000,000.00	-	-
150,000,000.00	-	-
50,000,000.00	-	-
60,000,000.00	-	-
100,000,000.00	-	-

50,000,000.00	-	-
15,000,000.00	-	-
200,000,000.00	-	-
75,000,000.00	-	-
100,000,000.00	-	-
2,884,605,916.91	-	-
100,000,000.00	-	-
60,200,000.00	-	70,600,000.00
20,023,600.00	-	79,600,000.00
24,654,000.00	-	28,600,000.00
200,000,000.00	-	103,050,000.00
50,000,000.00	-	68,800,000.00
16,500,000.00	5,000,000.00	42,510,000.00
9,750,000.00	-	62,500,000.00
12,000,000.00	-	80,000,000.00
19,000,000.00	-	49,600,000.00
57,827,000.00	-	141,800,000.00
30,600,000.00	-	48,300,000.00
288,000,000.00	-	188,000,000.00
12,000,000.00	-	28,800,000.00
18,100,000.00	-	92,500,000.00
40,000,000.00	-	24,500,000.00
27,512,000.00	4,477,600.00	70,000,000.00
50,000,000.00	-	70,000,000.00
27,300,000.00	-	30,000,000.00
10,037,550,000.00	59,362,000.00	7,000,000,000.00
10,000,000.00	-	30,000,000.00
15,000,000.00	-	30,000,000.00
100,645,356.21	-	95,646,540.34
15,000,000.00	-	-
-	-	75,000,000.00
4,800,000.00	-	4,800,000.00
4,400,000.00	-	4,400,000.00
4,800,000.00	-	4,800,000.00
960,000.00	-	960,000.00
-	-	-
59,600,000.00	-	300,720,000.00
11,040,000.00	-	11,040,000.00
169,000,000.00	-	500,100,200.00
81,693,101.38	-	5,740,029,970.00
40,145,250.00	-	74,999,989.45
-	-	9,005,500,300.00
-	-	12,174,519,175.00
-	-	5,889,930,375.00
585,804,916.90	60,000,000.00	1,205,750,000.00
-	-	7,101,000,200.00

13,255,750.00	-	170,800,605.00
-	-	203,000,150.00
22,345,493,565.70	12,780,086,883.00	40,711,252,219.00
750,000,000.00	747,732,387.35	750,000,000.00
750,000,000.00	-	750,000,000.00
50,000,000.00	-	30,000,000.00
200,000,000.00	-	900,805,700.00
35,350,000.00	-	40,000,000.00
500,300,000.00	-	4,300,450,200.00
22,759,806,542.81	15,334,882,331.34	-
215,669,400.00	26,955,936.30	2,805,995,100.00
-	-	180,300,205.00
-	-	13,245,280,800.00
-	-	7,946,541,600.00
-	-	6,937,500,000.00
125,085,294.00	96,095,883.32	140,700,000.00
7,756,996,047.74	3,245,869,838.07	8,537,816,377.84
12,035,414,495.69	6,396,540,368.33	18,120,849,419.19
115,469,723.17	1,758,345.10	707,740,500.00
198,339,848.11	35,027,497.14	-
11,932,368,474.39	2,794,192,748.72	5,837,860,532.50
58,868,124.83	-	60,000,000.00
-	-	48,462,548.38
50,000,000.00	3,193.12	-
-	-	118,681,836.26
11,475,460.20	-	11,492,960.20
101,843,828.86	-	101,861,328.86
300,000,000.00	-	550,000,000.00
85,000,000.00	-	80,000,000.00
25,000,000.00	-	40,000,000.00
20,000,000.00	-	40,000,000.00
35,000,000.00	-	30,000,000.00
16,344,807.00	-	26,355,235.00
50,000,000.00	-	70,000,006.00
20,000,000.00	-	40,000,000.00
7,000,000.00	-	12,000,000.00
7,000,000.00	-	12,000,000.00
-	-	40,000,000.00
-	-	75,000,006.00
134,680,136.00	-	74,697,636.00
98,434,120.00	-	48,451,620.00
4,000,000.00	-	-
52,800,000.00	-	-
10,000,000.00	-	30,500,000.00
1,691,009.24	-	30,500,000.00
10,000,000.00	-	30,500,000.00

80,000,000.00	-	297,985,000.00
4,958,586.95	-	100,500,000.00
30,000,000.00	-	50,500,000.00
9,881,634.44	-	20,500,000.00
6,486,252.19	-	8,500,000.00
-	-	315,500,000.00
21,435,514.87	-	257,985,000.00
38,434,247.87	-	20,500,000.00
120,000,000.00	-	357,985,000.00
40,000,000.00	-	50,500,000.00
40,000,000.00	-	50,500,000.00
45,000,000.00	-	70,500,000.00
60,000,000.00	-	317,985,000.00
94,000,000.00	-	130,500,000.00
78,000,000.00	-	307,985,000.00
20,000,000.00	-	40,500,000.00
45,000,000.00	-	-
7,120,800.00	-	10,075,000.00
679,974,212.85	-	-
34,428,022.41	-	163,068,004.91
1,360,212,023.82	-	1,030,837,092.87
358,826,548.97	-	501,958,949.23
226,636,832.95	-	597,088,882.95
272,783,120.33	-	291,617,585.17
218,921,725.25	-	541,817,250.00
51,147,900.00	-	75,000,000.00
175,000,000.00	-	175,000,000.00
3,773,250.00	-	-
9,280,766.55	-	9,280,766.55
38,965,357.73	-	-
189,867,933.02	94,933,966.51	737,349,547.25
250,000,000.00	-	-
1,000,000,000.00	-	-
3,000,000,000.00	-	-
2,800,000,000.00	-	-
50,000,000.00	-	-
200,000,000.00	-	-
500,000,000.00	-	-
200,000,000.00	-	-
-	-	80,000,000.00
-	-	120,000,000.00
-	-	46,944,000.00
-	-	100,000,000.00
-	-	250,000,000.00
-	-	120,000,000.00
-	-	800,000,000.00

14,095,176.97	-	-
14,095,176.97	-	-
14,095,176.97	-	-
14,095,176.97	-	-
14,095,176.97	-	-
14,095,176.97	-	-
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14,095,176.97	-	-
14,095,176.97	-	-
14,095,176.97	-	-
14,095,176.97	-	-
14,095,176.97	-	-
-	-	-
6,090,000.00	-	-
-	-	-
4,320,000.00	-	-
313,776.99	-	8,478,495.82
-	-	-
-	-	7,856,000.00
-	-	17,455,000.00
-	-	-
-	-	6,000,000.00
4,632,000.00	-	-
4,380,000.00	-	-
1,860,000.00	-	-
654,613,324.93	-	6,596,927,462.43
138,856,580.53	-	258,377,662.94
108,762,301.02	-	3,550,092,587.11
151,821,879.77	-	2,372,631,919.77
14,679,867.50	-	55,702,143.00
86,000,000.00	-	226,050,000.00
122,500,000.00	-	218,000,000.00
65,400,000.72	-	85,400,000.72
-	-	44,000,000.00
-	-	112,000,000.00
45,000,000.00	-	65,000,000.00
-	-	55,000,000.00
-	-	50,000,000.00
18,000,000.00	-	104,081,983.07
10,588,320.00	-	35,294,400.00
48,000,000.00	-	75,000,000.00
1,205,584.41	-	69,000,000.00
154,447,882.24	-	560,823,986.68

21,216,168.88	-	4,500,000.00
-	-	64,000,000.00
-	-	68,000,000.00
252,431,000.00	-	1,000,000,000.00
356,995,938.79	16,578,090.00	5,950,204,890.44
503,539,200.00	24,529,750.00	3,503,539,200.00
156,470,968.00	-	247,012,500.00
164,075,750.00	14,230,000.00	366,687,216.00
100,000,000.00	-	250,000,018.00
80,977,000.56	33,467,147.00	80,977,000.56
-	-	36,400,000.00
150,000,000.00	-	200,000,000.00
141,498,648.85	-	-
628,530,000.00	-	-
-	-	114,000,000.00
-	-	329,000,000.00
-	-	68,000,000.00
-	-	360,000,000.00
-	-	21,100,000.00
-	-	50,816,000.00
-	-	40,440,000.00
-	-	100,200,000.00
-	-	167,952,753.44
-	-	39,000,000.00
237,179,779.18	-	-
25,000,000.00	200,000.00	-
20,000,000.00	14,843,000.00	-
50,000,000.00	20,000,000.00	-
7,000,000.00	-	-
40,863,082.36	301	40,863,082.36
250,776,395.39	76,288,000.00	250,776,395.39
70,714,765.00	14,994,000.00	70,714,765.00
18,000,000,000.00	928,345,988.87	1,000,000,000.00
58,240,020.00	-	58,240,020.00
100,412,500.00	58,000,000.00	200,412,500.00
72,155,000.00	-	72,155,000.00
50,139,000.00	-	163,656,254.00
322,128,000.00	-	372,128,000.00
68,410,000.00	-	75,410,000.00
27,450,000.00	-	40,450,000.00
120,352,500.00	-	150,000,000.00
15,036,000.00	-	15,036,000.00
105,158,000.00	-	55,158,000.00
13,155,000.00	-	31,000,000.00
90,405,000.00	-	50,405,000.00
75,680,000.00	-	129,000,000.00

144,525,000.00	-	144,525,000.00
128,400,000.00	-	128,400,000.00
80,530,000.00	-	100,530,000.00
100,000,000.00	40,637,835.72	100,000,000.00
1,000,000,000.00	809,324,652.00	1,000,000,000.00
-	-	125,975,000.00
-	-	1,348,159,910.40
-	-	100,863,082.00
24,540,000.00	-	32,320,000.00
19,261,921.00	-	32,120,000.00
1,880,000.30	-	2,287,500.00
-	-	10,500,000.00
12,894,763.78	-	5,843,460.00
-	-	8,142,500.00
17,454,544.92	-	18,300,000.00
31,500,000.00	-	39,090,908.20
6,129,760.00	-	-
-	-	195,500,000.00
-	-	30,297,122.60
-	-	60,100,000.00
-	-	5,000,000.00
-	-	3,000,000.00
260,026,218.99	-	100,000,000.00
50,000,000.00	-	50,000,000.00
100,000,000.00	-	80,000,000.00
2,000,000,000.00	1,738,017,772.05	300,000,000.00
-	-	50,000,000.00
50,230,000.00	-	-
1,000,000,000.00	745,800,000.00	1,300,000,000.00
-	-	1,167,732,821.10
463,877,522.80	1,650,000.00	458,500,000.00
93,600,000.00	370,000.00	167,648,000.00
38,586,300.00	-	70,021,200.00
-	-	72,000,000.00
549,131,617.70	7,800,215.00	225,000,000.00
-	-	377,375,200.00
150,000,000.00	-	92,000,000.00
80,000,000.00	-	50,045,000.00
400,000,000.00	-	500,000,000.00
60,493,380.00	-	65,293,380.00
38,562,500.00	-	94,062,500.00
1,750,000.00	-	69,000,000.00
-	-	151,000,000.00
-	-	301,718,385.00
155,000,000.00	-	270,000,000.00
-	-	123,000,000.00

-	-	6,600,000.00
36,000,000.00	-	-

2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
58,571,228,966.21	53,479,216,012.36
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-	40,190,000,000.00
5,240,000.00	-
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14,176,875,000.00	-
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520,519,819.06	-
334,640,000.00	-
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-	20,000,000.00
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-	149,500,000.00
-	313,500,000.00
-	3,020,125,000.00
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609,940,000.00	-
452,320,000.00	-
592,000,000.00	-
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300,000,000.00	-
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750,000,000.00	-
900,000,000.00	-
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200,000,000.00	-
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24,520,321.00	-
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15,785,213.00	-
10,235,614.00	-
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-	150,092,886.00
-	15,600,200.00
-	35,109,908.00
-	28,754,600.00
-	50,456,576.00
-	51,328,000.00
-	100,756,991.00
-	-
-	76,520,322.00
-	-
-	508,550,978.00
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-	-
-	19,780,400.00
-	24,900,450.00
-	35,678,000.00
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-	-
-	286,984,200.00
-	78,905,788.00

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011100100100 Government House		
Code	Description	2024 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,023,627,553.56</u>
21	PERSONNEL COST	480,802,671.12
2101	SALARY	480,802,671.12
210101	SALARIES AND WAGES	480,802,671.12
21010101	Consolidated Salary	115,881,800.52
21010103	Consolidated Revenue Fund Charge – Salary	364,920,870.60
22	OTHER RECURRENT COSTS	5,542,824,882.44
2202	OVERHEAD COST	5,542,824,882.44
220204	MAINTENANCE SERVICES – GENERAL	977,011,827.57
22020401	Maintenance of Motor Vehicle/Transport Equipment	367,871,790.58
22020404	Maintenance of Office / IT Equipments	123,350,716.32
22020405	Maintenance of Plants & Generators	88,111,967.11
22020415	Upkeep of Govt. House/Cleaning Services	397,677,353.56
220206	OTHER SERVICES GENERAL	673,447,176.91
22020608	ADC/Orderlies & Other Escort Expenditure	633,813,895.38
22020646	Federal Capital Territory Charges	39,633,281.53
220209	FINANCIAL CHARGES- GENERAL	1,804,223.92
22020901	Bank Charges (Other than Interest)	1,804,223.92
220210	MISCELLANEOUS – GENERAL	3,890,561,654.04
22021001	Refreshment & Meals	109,237,508.72
22021003	Publicity & Advertisements	1,068,104,578.18
22021026	Entertainment & Hospitality	1,050,456,662.23
22021046	Citizens' Engagement Expenses	772,039,542.29
22021065	Protocol Support Services	890,723,362.62

011100200200 Kaduna Geographic Information Management Service (KADGIS)		
Code	Description	2024 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,642,515,497.18</u>
21	PERSONNEL COST	220,374,238.20
2101	SALARY	220,374,238.20
210101	SALARIES AND WAGES	220,374,238.20
21010101	Consolidated Salary	220,374,238.20
22	OTHER RECURRENT COSTS	806,060,593.71
2202	OVERHEAD COST	806,060,593.71
220204	MAINTENANCE SERVICES – GENERAL	934,370.87
22020401	Maintenance of Motor Vehicle/Transport Equipment	934,370.87
22020405	Maintenance of Plants & Generators	0.00
220208	FUEL AND LUBRICANT – GENERAL	0.00
22020801	Motor Vehicle Fuel Cost	0.00

220209	FINANCIAL CHARGES- GENERAL	796,078,222.84
22020901	Bank Charges (Other than Interest)	100,000.00
22020906	Cost of Revenue Collection	795,978,222.84
220210	MISCELLANEOUS – GENERAL	9,048,000.00
22021001	Refreshment & Meals	2,500,000.00
22021013	Promotion (Service Wide)	1,161,000.00
22021014	Annual Budget Expenses and Administration	387,000.00
22021043	Stakeholders Sensitization and Mobilization	5,000,000.00
23	CAPITAL EXPENDITURE	2,616,080,665.27
2301	FIXED ASSETS PURCHASED	676,000,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	676,000,000.00
23010101	Purchase/Acquisition of Land	676,000,000.00
2302	CONSTRUCTION/PROVISION	308,878,511.93
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	308,878,511.93
23020118	Construction/Provision of Infrastructure	308,878,511.93
2305	OTHER CAPITAL PROJECTS	1,631,202,153.34
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,631,202,153.34
23050101	Research and Development	401,740,284.42
23050102	Computer Software Acquisition	924,387,663.00
23050103	Monitoring and Evaluation	150,000,000.00
23050107	Margin for Increase in Costs	155,074,205.92

011100700100	Kaduna Investment Promotion Agency (KADIPA)	
Code	Description	2024 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>299,091,603.41</u>
21	PERSONNEL COST	46,995,132.41
2101	SALARY	46,995,132.41
210101	SALARIES AND WAGES	46,995,132.41
21010101	Consolidated Salary	41,063,730.86
21010103	Consolidated Revenue Fund Charge – Salary	5,931,401.55
22	OTHER RECURRENT COSTS	15,721,471.00
2202	OVERHEAD COST	15,721,471.00
220201	TRAVEL & TRANSPORT - GENERAL	2,852,000.00
22020102	Local Transport and Traveling (Others)	2,852,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,512,100.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,512,100.00
220206	OTHER SERVICES GENERAL	7,693,643.00
22020616	Knowledge Based Enhancement	7,593,643.00
22020617	Emergency Medical Services	100,000.00
22020627	Hosting of Conferences, Convention and Others	0.00

22020635	Conduct of Examinations	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00
22020799	Other Consultancy Service (N.E.C.)	0.00
220209	FINANCIAL CHARGES- GENERAL	48,000.00
22020901	Bank Charges (Other than Interest)	48,000.00
220210	MISCELLANEOUS – GENERAL	3,615,728.00
22021001	Refreshment & Meals	1,800,000.00
22021006	Postages & Courier Services	795,728.00
22021050	Ease of Doing Business Expenses	0.00
22021051	Public Private Partnership (PPP) Programme	1,020,000.00
23	CAPITAL EXPENDITURE	236,375,000.00
2303	REHABILITATION/REPAIR	0.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	0.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00
2305	OTHER CAPITAL PROJECTS	236,375,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	236,375,000.00
23050101	Research and Development	236,375,000.00
23050102	Computer Software Acquisition	0.00
23050103	Monitoring and Evaluation	0.00

011101000100	Kaduna State Public Procurement Authority (KADPPA)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	221,803,845.87
21	PERSONNEL COST	123,219,495.87
2101	SALARY	123,219,495.87
210101	SALARIES AND WAGES	123,219,495.87
21010101	Consolidated Salary	112,064,029.23
21010103	Consolidated Revenue Fund Charge – Salary	11,155,466.64
22	OTHER RECURRENT COSTS	21,681,460.00
2202	OVERHEAD COST	21,681,460.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00
22020108	Local Transport and Travel-Civil Servants	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00
22020315	Computer Materials & Supply	0.00
220204	MAINTENANCE SERVICES – GENERAL	8,715,600.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	4,365,600.00
22020404	Maintenance of Office / IT Equipments	4,350,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	6,425,000.00
22020711	Capacity Building (Part-time Services Delivery)	6,425,000.00
220209	FINANCIAL CHARGES- GENERAL	20,860.00

22020901	Bank Charges (Other than Interest)	20,860.00
220210	MISCELLANEOUS – GENERAL	6,520,000.00
22021001	Refreshment & Meals	2,300,000.00
22021008	Subscription to Professional Bodies	1,700,000.00
22021026	Entertainment & Hospitality	0.00
22021043	Stakeholders Sensitization and Mobilization	2,520,000.00
23	CAPITAL EXPENDITURE	76,902,890.00
2302	CONSTRUCTION/PROVISION	30,400,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	30,400,000.00
23020101	Construction/Provision of Office Buildings	30,400,000.00
2305	OTHER CAPITAL PROJECTS	46,502,890.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	46,502,890.00
23050102	Computer Software Acquisition	11,462,890.00
23050103	Monitoring and Evaluation	35,040,000.00

011102100100 Kaduna State Liaison Office Abuja		
Code	Description	2024 Revised Budget
2	EXPENDITURES	44,115,000.00
21	PERSONNEL COST	0.00
2101	SALARY	0.00
210101	SALARIES AND WAGES	0.00
21010101	Consolidated Salary	0.00
22	OTHER RECURRENT COSTS	44,115,000.00
2202	OVERHEAD COST	44,115,000.00
220202	UTILITIES GENERAL	6,154,000.00
22020201	Electricity Charges	3,600,000.00
22020203	Internet Access Charges	1,149,000.00
22020205	Water Rates & Charges	1,000,000.00
22020209	Postages and Courier Services	405,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00
22020405	Maintenance of Plants & Generators	500,000.00
220206	OTHER SERVICES GENERAL	13,500,000.00
22020601	Security Services	6,000,000.00
22020605	Cleaning &Fumigation Services	7,500,000.00
220208	FUEL AND LUBRICANT – GENERAL	13,501,000.00
22020801	Motor Vehicle Fuel Cost	3,501,000.00
22020803	Plant/Generator Fuel Cost	10,000,000.00
220209	FINANCIAL CHARGES- GENERAL	60,000.00
22020901	Bank Charges (Other than Interest)	60,000.00
220210	MISCELLANEOUS – GENERAL	8,400,000.00
22021001	Refreshment & Meals	8,400,000.00

016100100100 Secretary to the State Government		
Code	Description	2024 Revised Budget
2	EXPENDITURES	2,535,284,788.65
21	PERSONNEL COST	77,051,632.92
2101	SALARY	77,051,632.92
210101	SALARIES AND WAGES	77,051,632.92
21010101	Consolidated Salary	51,886,839.00
21010103	Consolidated Revenue Fund Charge – Salary	25,164,793.92
2103	SOCIAL BENEFITS	0.00
210301	SOCIAL BENEFITS	0.00
21030109	Severance Pay for Political office appointees	0.00
22	OTHER RECURRENT COSTS	2,458,233,155.73
2202	OVERHEAD COST	2,458,233,155.73
220201	TRAVEL & TRANSPORT - GENERAL	9,494,400.00
22020105	Duty tour Allowance-Civil Servants	0.00
22020108	Local Transport and Travel-Civil Servants	9,494,400.00
220204	MAINTENANCE SERVICES – GENERAL	13,431,288.54
22020401	Maintenance of Motor Vehicle/Transport Equipment	13,431,288.54
220206	OTHER SERVICES GENERAL	222,408,802.00
22020627	Hosting of Conferences, Convention and Others	132,419,298.16
22020628	Projects Implementation and Results Delivery (PIRD)	89,989,503.84
220209	FINANCIAL CHARGES- GENERAL	89,474.40
22020901	Bank Charges (Other than Interest)	89,474.40
220210	MISCELLANEOUS – GENERAL	2,212,809,190.79
22021001	Refreshment & Meals	18,400,000.00
22021002	Honorarium & Sitting Allowance	439,555,986.13
22021021	Special Days/Celebrations	70,293,376.22
22021022	Donations to Institutions & Organisations	309,576,782.69
22021024	Committees & Commissions Expenses	320,268,545.75
22021046	Citizens' Engagement Expenses	1,000,000,000.00
22021052	Cabinet/Executive Matters Expenses	16,014,500.00
22021053	Support to Civil Society Organisations (CSOs)	38,700,000.00

016101600100 Kaduna State Peace Commission		
Code	Description	2024 Revised Budget
2	EXPENDITURES	50,869,133.24
21	PERSONNEL COST	28,418,133.24
2101	SALARY	28,418,133.24
210101	SALARIES AND WAGES	28,418,133.24

21010101	Consolidated Salary	19,360,440.00
21010103	Consolidated Revenue Fund Charge – Salary	9,057,693.24
22	OTHER RECURRENT COSTS	22,451,000.00
2202	OVERHEAD COST	22,451,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,860,000.00
22020102	Local Transport and Traveling (Others)	2,500,000.00
22020116	Duty Tour Allowance-Political	360,000.00
220202	UTILITIES GENERAL	900,000.00
22020202	Telephone charges	900,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	870,000.00
22020305	Printing of Non Security Documents	870,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00
220205	TRAINING GENERAL	0.00
22020507	Seminars/Workshops for Traditional Institutions	0.00
220208	FUEL AND LUBRICANT – GENERAL	0.00
22020801	Motor Vehicle Fuel Cost	0.00
220209	FINANCIAL CHARGES- GENERAL	48,000.00
22020901	Bank Charges (Other than Interest)	48,000.00
220210	MISCELLANEOUS – GENERAL	17,773,000.00
22021001	Refreshment & Meals	80,000.00
22021002	Honorarium & Sitting Allowance	3,828,000.00
22021003	Publicity & Advertisements	4,500,000.00
22021007	Welfare Packages	0.00
22021021	Special Days/Celebrations	0.00
22021023	Final Accounts and Budget Preparation Expenses	230,000.00
22021043	Stakeholders Sensitization and Mobilization	9,135,000.00

016101900100	Government Printing Department	
Code	Description	2024 Revised Budget
2	EXPENDITURES	113,728,474.70
21	PERSONNEL COST	40,557,382.63
2101	SALARY	40,557,382.63
210101	SALARIES AND WAGES	40,557,382.63
21010101	Consolidated Salary	40,557,382.63
22	OTHER RECURRENT COSTS	1,071,092.07
2202	OVERHEAD COST	1,071,092.07
220203	MATERIALS AND SUPPLIES – GENERAL	212,825.09
22020312	Fire Fighting Materials	212,825.09
220204	MAINTENANCE SERVICES – GENERAL	662,340.53
22020406	Other Maintenance Services	662,340.53
220209	FINANCIAL CHARGES- GENERAL	3,926.45

22020901	Bank Charges (Other than Interest)	3,926.45
220210	MISCELLANEOUS – GENERAL	192,000.00
22021001	Refreshment & Meals	192,000.00
22021023	Final Accounts and Budget Preparation Expenses	0.00
23	CAPITAL EXPENDITURE	72,100,000.00
2301	FIXED ASSETS PURCHASED	72,100,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	72,100,000.00
23010129	Purchase of Industrial Equipment	72,100,000.00

016100500100 Kaduna State Media Corporation (KSMC)		
Code	Description	2024 Revised Budget
2	EXPENDITURES	<u>1,977,066,697.18</u>
21	PERSONNEL COST	307,923,117.07
2101	SALARY	299,863,117.07
210101	SALARIES AND WAGES	299,863,117.07
21010101	Consolidated Salary	294,310,104.47
21010103	Consolidated Revenue Fund Charge – Salary	5,553,012.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,060,000.00
210201	ALLOWANCES	8,060,000.00
21020130	Medical Allowance	4,300,000.00
21020135	Robe & Outfit Allowances	3,760,000.00
22	OTHER RECURRENT COSTS	244,449,264.86
2202	OVERHEAD COST	244,449,264.86
220201	TRAVEL & TRANSPORT - GENERAL	26,592,000.00
22020102	Local Transport and Traveling (Others)	26,592,000.00
22020105	Duty tour Allowance-Civil Servants	0.00
220202	UTILITIES GENERAL	12,417,400.00
22020202	Telephone charges	1,080,000.00
22020203	Internet Access Charges	3,000,000.00
22020204	Satellites Broadcasting Access Charges	4,300,000.00
22020208	Software Charges/ License Renewal	3,677,400.00
22020209	Postages and Courier Services	360,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	4,616,000.00
22020301	Office Stationaries/Computer Consumables	0.00
22020305	Printing of Non Security Documents	576,000.00
22020306	Printing of Security Documents	0.00
22020309	Uniforms & other Clothing	960,000.00
22020311	Food Stuff / Catering Materials Supplies	2,080,000.00
22020312	Fire Fighting Materials	0.00
22020315	Computer Materials & Supply	1,000,000.00
22020317	Security Gadgets	0.00
220204	MAINTENANCE SERVICES – GENERAL	11,400,000.00
22020405	Maintenance of Plants & Generators	11,400,000.00
220205	TRAINING GENERAL	14,000,000.00

22020504	Local Training (Seminars, Conf. & W/Shop)	0.00
22020506	Practicing Licence Fee (Charges)	14,000,000.00
220206	OTHER SERVICES GENERAL	7,840,000.00
22020601	Security Services	40,000.00
22020602	Office Rent	3,000,000.00
22020605	Cleaning &Fumigation Services	4,800,000.00
220208	FUEL AND LUBRICANT – GENERAL	43,951,093.11
22020801	Motor Vehicle Fuel Cost	1,855,093.11
22020803	Plant/Generator Fuel Cost	41,760,000.00
22020806	Cooking Gas/Fuel Cost	336,000.00
220209	FINANCIAL CHARGES- GENERAL	17,016,000.00
22020901	Bank Charges (Other than Interest)	216,000.00
22020912	Commission for Marketers	16,800,000.00
220210	MISCELLANEOUS – GENERAL	106,616,771.75
22021001	Refreshment & Meals	10,240,000.00
22021004	Medical Expenses	0.00
22021008	Subscription to Professional Bodies	6,400,354.44
22021037	Provisional Sum for Recruitment/Appointment	34,776,417.31
22021080	Content Creation	55,200,000.00
23	CAPITAL EXPENDITURE	1,424,694,315.25
2301	FIXED ASSETS PURCHASED	102,000,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	102,000,000.00
23010112	Purchase of Office Furniture and Fittings	102,000,000.00
23010113	Purchase of Computers	0.00
23010119	Purchase of Powers Generating Set	0.00
23010129	Purchase of Industrial Equipment	0.00
23010132	Purchase of Surveillance Equipment	0.00
2302	CONSTRUCTION/PROVISION	98,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	98,000,000.00
23020101	Construction/Provision of Office Buildings	98,000,000.00
23020103	Construction/Provision of Electricity	0.00
23020123	Construction of Traffic/Street Lights	0.00
2303	REHABILITATION/REPAIR	121,000,149.25
230301	REHABILITATION/REPAIR OF FIXED ASSETS	121,000,149.25
23030127	Rehabilitation/Repairs - ICT Infrastructures	121,000,149.25
2305	OTHER CAPITAL PROJECTS	1,103,694,166.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,103,694,166.00
23050101	Research and Development	0.00
23050102	Computer Software Acquisition	1,103,694,166.00

016100800100	State Emergency Management Agency (SEMA)	
Code	Description	2024 Revised Budget

2	<u>EXPENDITURES</u>	<u>496,252,102.60</u>
21	PERSONNEL COST	121,858,231.68
2101	SALARY	121,858,231.68
210101	SALARIES AND WAGES	121,858,231.68
21010101	Consolidated Salary	116,340,768.84
21010103	Consolidated Revenue Fund Charge – Salary	5,517,462.84
22	OTHER RECURRENT COSTS	304,173,870.92
2202	OVERHEAD COST	304,173,870.92
220201	TRAVEL & TRANSPORT - GENERAL	2,004,000.00
22020102	Local Transport and Traveling (Others)	2,004,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	221,501,000.00
22020307	Drugs/Laboratory/Medical Supplies	5,052,000.00
22020308	Field & Camping Materials Supplies	61,755,000.00
22020309	Uniforms & other Clothing	614,000.00
22020311	Food Stuff / Catering Materials Supplies	28,170,000.00
22020312	Fire Fighting Materials	120,000,000.00
22020316	Resettlement Tools	5,910,000.00
220204	MAINTENANCE SERVICES – GENERAL	22,640,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	22,640,000.00
220206	OTHER SERVICES GENERAL	4,149,000.00
22020617	Emergency Medical Services	1,464,000.00
22020629	Food and Nutrition Programme	2,685,000.00
220209	FINANCIAL CHARGES- GENERAL	36,000.00
22020901	Bank Charges (Other than Interest)	36,000.00
220210	MISCELLANEOUS – GENERAL	53,843,870.92
22021001	Refreshment & Meals	1,440,000.00
22021011	Recruitment and Appointment (Service Wide)	34,999,870.92
22021013	Promotion (Service Wide)	3,000,000.00
22021014	Annual Budget Expenses and Administration	166,000.00
22021038	Supervision (M&E)	1,898,000.00
22021043	Stakeholders Sensitization and Mobilization	12,340,000.00
23	CAPITAL EXPENDITURE	70,220,000.00
2301	FIXED ASSETS PURCHASED	70,220,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	70,220,000.00
23010109	Purchase of Sea Boats	20,050,000.00
23010123	Purchase of Fire Fighting Equipment	50,170,000.00

016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	
Code	Description	2024 Revised Budget
2	<u>EXPENDITURES</u>	<u>0.00</u>
21	PERSONNEL COST	0.00

2101	SALARY	0.00
210101	SALARIES AND WAGES	0.00
21010101	Consolidated Salary	0.00
22	OTHER RECURRENT COSTS	0.00
2202	OVERHEAD COST	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00
22020102	Local Transport and Traveling (Others)	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00
22020309	Uniforms & other Clothing	0.00
22020312	Fire Fighting Materials	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00
220206	OTHER SERVICES GENERAL	0.00
22020617	Emergency Medical Services	0.00
220209	FINANCIAL CHARGES- GENERAL	0.00
22020901	Bank Charges (Other than Interest)	0.00
220210	MISCELLANEOUS – GENERAL	0.00
22021001	Refreshment & Meals	0.00
23	CAPITAL EXPENDITURE	0.00
2301	FIXED ASSETS PURCHASED	0.00
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00
23010109	Purchase of Sea Boats	0.00
23010123	Purchase of Fire Fighting Equipment	0.00

011200300100	Kaduna State Legislature	
Code	Description	2024 Revised Budget
2	EXPENDITURES	16,933,232,948.58
21	PERSONNEL COST	2,001,577,586.08
2101	SALARY	2,001,577,586.08
210101	SALARIES AND WAGES	2,001,577,586.08
21010101	Consolidated Salary	981,697,570.16
21010103	Consolidated Revenue Fund Charge – Salary	1,019,880,015.92
22	OTHER RECURRENT COSTS	4,141,984,311.00
2202	OVERHEAD COST	4,141,984,311.00
220201	TRAVEL & TRANSPORT - GENERAL	906,952,500.00
22020101	Local Transport and Traveling (Training)	20,000,000.00
22020105	Duty tour Allowance-Civil Servants	1,470,000.00
22020106	International Transport and Travel-Estacodes	706,365,000.00
22020113	Local Training (Regular) Trvel Cost	30,127,500.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	128,340,000.00
22020116	Duty Tour Allowance-Political	20,650,000.00
220202	UTILITIES GENERAL	42,714,150.00

22020201	Electricity Charges	8,520,000.00
22020203	Internet Access Charges	27,024,000.00
22020205	Water Rates & Charges	7,020,000.00
22020209	Postages and Courier Services	150,150.00
220203	MATERIALS AND SUPPLIES – GENERAL	110,371,100.00
22020301	Office Stationaries/Computer Consumables	75,657,600.00
22020303	News Papers	4,562,500.00
22020305	Printing of Non Security Documents	30,151,000.00
220204	MAINTENANCE SERVICES – GENERAL	77,944,621.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	40,250,700.00
22020402	Maintenance of Office Furniture	5,000,004.00
22020403	Maintenance of Office Building/ Residential Qtrs	8,000,492.00
22020404	Maintenance of Office / IT Equipments	1,050,000.00
22020405	Maintenance of Plants & Generators	23,643,425.00
22020416	Upkeep of Offices /Cleaning Services	0.00
220206	OTHER SERVICES GENERAL	129,870,000.00
22020601	Security Services	60,000,000.00
22020605	Cleaning &Fumigation Services	14,880,000.00
22020607	Overseas Medical Treatment & Expenses	30,030,000.00
22020608	ADC/Orderlies & Other Escort Expenditure	24,960,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	55,710,000.00
22020701	Financial Consulting	30,510,000.00
22020703	Legal Services	25,200,000.00
22020711	Capacity Building (Part-time Services Delivery)	0.00
220208	FUEL AND LUBRICANT – GENERAL	27,835,500.00
22020801	Motor Vehicle Fuel Cost	8,235,500.00
22020803	Plant/Generator Fuel Cost	19,600,000.00
220209	FINANCIAL CHARGES- GENERAL	106,170,640.00
22020901	Bank Charges (Other than Interest)	470,640.00
22020902	Insurance Premium	105,700,000.00
220210	MISCELLANEOUS – GENERAL	2,684,415,800.00
22021001	Refreshment & Meals	0.00
22021002	Honorarium & Sitting Allowance	11,016,000.00
22021003	Publicity & Advertisements	83,655,000.00
22021004	Medical Expenses	8,759,000.00
22021007	Welfare Packages	327,513,600.00
22021008	Subscription to Professional Bodies	63,750,000.00
22021014	Annual Budget Expenses and Administration	1,500,000.00
22021022	Donations to Institutions & Organisations	15,000,000.00
22021024	Committees & Commissions Expenses	1,933,335,200.00
22021026	Entertainment & Hospitality	235,319,500.00

22021027	Traditional Gifts	4,567,500.00
23	CAPITAL EXPENDITURE	10,789,671,051.50
2301	FIXED ASSETS PURCHASED	2,955,152,374.00
230101	PURCHASE OF FIXED ASSETS GENERAL	2,955,152,374.00
23010105	Purchase of Motor Vehicles	2,500,000,000.00
23010112	Purchase of Office Furniture and Fittings	265,038,374.00
23010119	Purchase of Powers Generating Set	150,000,000.00
23010125	Purchase of Library Books & Equipment	40,114,000.00
2302	CONSTRUCTION/PROVISION	1,334,518,677.50
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	1,334,518,677.50
23020102	Construction/Provision of Residential Buildings	1,334,518,677.50
2303	REHABILITATION/REPAIR	2,500,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	2,500,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	2,500,000,000.00
2305	OTHER CAPITAL PROJECTS	4,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,000,000,000.00
23050107	Margin for Increase in Costs	4,000,000,000.00

011200400100	Kaduna State Legislative Service Commission	
Code	Description	2024 Revised Budget
2	EXPENDITURES	175,654,200.00
22	OTHER RECURRENT COSTS	135,654,200.00
2202	OVERHEAD COST	135,654,200.00
220201	TRAVEL & TRANSPORT - GENERAL	58,040,000.00
22020105	Duty tour Allowance-Civil Servants	22,000,000.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	6,040,000.00
22020116	Duty Tour Allowance-Political	30,000,000.00
220202	UTILITIES GENERAL	725,000.00
22020201	Electricity Charges	725,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	3,079,000.00
22020301	Office Stationaries/Computer Consumables	2,189,000.00
22020305	Printing of Non Security Documents	890,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,585,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,372,000.00
22020416	Upkeep of Offices /Cleaning Services	213,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	27,730,000.00
22020711	Capacity Building (Part-time Services Delivery)	27,730,000.00
220208	FUEL AND LUBRICANT – GENERAL	4,212,000.00

22020801	Motor Vehicle Fuel Cost	4,212,000.00
220209	FINANCIAL CHARGES- GENERAL	60,000.00
22020901	Bank Charges (Other than Interest)	60,000.00
220210	MISCELLANEOUS – GENERAL	38,223,200.00
22021001	Refreshment & Meals	1,346,800.00
22021007	Welfare Packages	36,540,000.00
22021014	Annual Budget Expenses and Administration	336,400.00
23	CAPITAL EXPENDITURE	40,000,000.00
2301	FIXED ASSETS PURCHASED	40,000,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	40,000,000.00
23010112	Purchase of Office Furniture and Fittings	40,000,000.00

014000100100	Office of the Auditor General State	
Code	Description	2024 Revised Budget
2	EXPENDITURES	323,180,454.92
21	PERSONNEL COST	112,533,454.92
2101	SALARY	112,533,454.92
210101	SALARIES AND WAGES	112,533,454.92
21010101	Consolidated Salary	108,425,302.92
21010103	Consolidated Revenue Fund Charge – Salary	4,108,152.00
22	OTHER RECURRENT COSTS	210,647,000.00
2202	OVERHEAD COST	210,647,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,084,000.00
22020105	Duty tour Allowance-Civil Servants	1,852,000.00
22020108	Local Transport and Travel-Civil Servants	232,000.00
220202	UTILITIES GENERAL	300,000.00
22020203	Internet Access Charges	300,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	4,800,000.00
22020305	Printing of Non Security Documents	4,800,000.00
220204	MAINTENANCE SERVICES – GENERAL	21,600,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	21,600,000.00
220205	TRAINING GENERAL	804,000.00
22020504	Local Training (Seminars, Conf. & W/Shop)	804,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	120,000,000.00
22020709	Audit Fees	120,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	5,828,000.00
22020801	Motor Vehicle Fuel Cost	5,828,000.00
220209	FINANCIAL CHARGES- GENERAL	350,000.00
22020901	Bank Charges (Other than Interest)	350,000.00
220210	MISCELLANEOUS – GENERAL	54,881,000.00
22021001	Refreshment & Meals	825,000.00
22021008	Subscription to Professional Bodies	500,000.00

22021014	Annual Budget Expenses and Administration	1,056,000.00
22021023	Final Accounts and Budget Preparation Expenses	52,500,000.00

014000200100 Office of the Auditor General Local Governments		
Code	Description	2024 Revised Budget
2	<i>EXPENDITURES</i>	<i>569,748,231.36</i>
21	<i>PERSONNEL COST</i>	<i>122,512,090.32</i>
2101	<i>SALARY</i>	<i>122,512,090.32</i>
210101	<i>SALARIES AND WAGES</i>	<i>122,512,090.32</i>
21010101	Consolidated Salary	122,512,090.32
22	<i>OTHER RECURRENT COSTS</i>	<i>67,096,700.04</i>
2202	<i>OVERHEAD COST</i>	<i>67,096,700.04</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>12,952,000.00</i>
22020105	Duty tour Allowance-Civil Servants	12,952,000.00
220203	<i>MATERIALS AND SUPPLIES – GENERAL</i>	<i>290,000.00</i>
22020305	Printing of Non Security Documents	290,000.00
220204	<i>MAINTENANCE SERVICES – GENERAL</i>	<i>0.00</i>
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00
220205	<i>TRAINING GENERAL</i>	<i>3,634,400.00</i>
22020504	Local Training (Seminars, Conf. & W/Shop)	3,634,400.00
220207	<i>CONSULTING AND PROFESSIONAL SERVICES – GENERAL</i>	<i>15,000,000.00</i>
22020701	Financial Consulting	15,000,000.00
220209	<i>FINANCIAL CHARGES- GENERAL</i>	<i>12,500.04</i>
22020901	Bank Charges (Other than Interest)	12,500.04
220210	<i>MISCELLANEOUS – GENERAL</i>	<i>35,207,800.00</i>
22021001	Refreshment & Meals	1,007,800.00
22021014	Annual Budget Expenses and Administration	34,200,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>380,139,441.00</i>
2303	<i>REHABILITATION/REPAIR</i>	<i>380,139,441.00</i>
230301	<i>REHABILITATION/REPAIR OF FIXED ASSETS</i>	<i>380,139,441.00</i>
23030121	Rehabilitation/Repairs of Office Buildings	380,139,441.00

014000300100 Audit Service Commission		
Code	Description	2024 Revised Budget
2	<i>EXPENDITURES</i>	<i>54,738,000.00</i>
21	<i>PERSONNEL COST</i>	<i>35,000,000.00</i>
2101	<i>SALARY</i>	<i>35,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>35,000,000.00</i>

21010101	Consolidated Salary	5,000,000.00
21010103	Consolidated Revenue Fund Charge – Salary	30,000,000.00
22	OTHER RECURRENT COSTS	19,738,000.00
2202	OVERHEAD COST	19,738,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,888,000.00
22020105	Duty tour Allowance-Civil Servants	1,852,000.00
22020108	Local Transport and Travel-Civil Servants	2,232,000.00
22020114	Local Training (Seminar, Conf. & Workshop) Travel Cost	2,804,000.00
220202	UTILITIES GENERAL	300,000.00
22020203	Internet Access Charges	300,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,800,000.00
22020305	Printing of Non Security Documents	1,800,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,691,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,691,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00
22020799	Other Consultancy Service (N.E.C.)	0.00
220208	FUEL AND LUBRICANT – GENERAL	5,828,000.00
22020801	Motor Vehicle Fuel Cost	5,828,000.00
220209	FINANCIAL CHARGES- GENERAL	350,000.00
22020901	Bank Charges (Other than Interest)	350,000.00
220210	MISCELLANEOUS – GENERAL	1,881,000.00
22021001	Refreshment & Meals	825,000.00
22021011	Recruitment and Appointment (Service Wide)	0.00
22021012	Dicipline and Appointment (Service Wide)	0.00
22021013	Promotion (Service Wide)	0.00
22021014	Annual Budget Expenses and Administration	1,056,000.00

012400100100	Ministry of Internal Security and Home Affairs	
Code	Description	2024 Revised Budget
2	EXPENDITURES	20,519,265,658.20
21	PERSONNEL COST	31,272,485.88
2101	SALARY	31,272,485.88
210101	SALARIES AND WAGES	31,272,485.88
21010101	Consolidated Salary	25,754,903.04
21010103	Consolidated Revenue Fund Charge – Salary	5,517,582.84
22	OTHER RECURRENT COSTS	5,081,182,237.97
2202	OVERHEAD COST	5,081,182,237.97
220201	TRAVEL & TRANSPORT - GENERAL	10,504,057.00
22020108	Local Transport and Travel-Civil Servants	10,504,057.00

220204	MAINTENANCE SERVICES – GENERAL	11,323,452.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	11,323,452.00
220206	OTHER SERVICES GENERAL	5,052,437,716.22
22020601	Security Services	43,740,630.50
22020604	Security Vote (Including Operations)	1,620,660,745.72
22020606	Security Vote (Preventive & Supportive Measure)	3,388,036,340.00
220209	FINANCIAL CHARGES- GENERAL	104,622.00
22020901	Bank Charges (Other than Interest)	104,622.00
220210	MISCELLANEOUS – GENERAL	6,812,390.75
22021001	Refreshment & Meals	6,812,390.75
23	CAPITAL EXPENDITURE	15,406,810,934.35
2301	FIXED ASSETS PURCHASED	8,094,270,582.35
230101	PURCHASE OF FIXED ASSETS GENERAL	8,094,270,582.35
23010128	Purchase of Security Equipment	94,270,000.25
23010132	Purchase of Surveillance Equipment	8,000,000,582.10
2302	CONSTRUCTION/PROVISION	0.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	0.00
23020118	Construction/Provision of Infrastructure	0.00
2303	REHABILITATION/REPAIR	6,312,540,352.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	6,312,540,352.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	6,312,540,352.00
2305	OTHER CAPITAL PROJECTS	1,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000,000.00
23050119	Special Intervention	1,000,000,000.00

012401300100	Kaduna State Pilgrims Welfare Agency	
Code	Description	2024 Revised Budget
2	EXPENDITURES	930,563,376.21
21	PERSONNEL COST	28,436,876.21
2101	SALARY	28,436,876.21
210101	SALARIES AND WAGES	28,436,876.21
21010101	Consolidated Salary	28,436,876.21
21010103	Consolidated Revenue Fund Charge – Salary	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00
210201	ALLOWANCES	0.00
21020123	Field/Trip Allowance	0.00
22	OTHER RECURRENT COSTS	890,126,500.00
2202	OVERHEAD COST	890,126,500.00
220201	TRAVEL & TRANSPORT - GENERAL	786,360,000.00
22020102	Local Transport and Traveling (Others)	782,000,000.00

22020104	International Transport and Traveling(Others)	0.00
22020105	Duty tour Allowance-Civil Servants	4,360,000.00
22020106	International Transport and Travel-Estacodes	0.00
220202	UTILITIES GENERAL	300,000.00
22020203	Internet Access Charges	300,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	3,000,000.00
22020305	Printing of Non Security Documents	0.00
22020307	Drugs/Laboratory/Medical Supplies	3,000,000.00
220209	FINANCIAL CHARGES- GENERAL	432,000.00
22020901	Bank Charges (Other than Interest)	432,000.00
220210	MISCELLANEOUS – GENERAL	100,034,500.00
22021001	Refreshment & Meals	3,034,500.00
22021007	Welfare Packages	90,000,000.00
22021038	Supervision (M&E)	0.00
22021062	Development of Regulations, Standards and Guidelines	7,000,000.00
23	CAPITAL EXPENDITURE	12,000,000.00
2303	REHABILITATION/REPAIR	12,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	12,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	12,000,000.00

012401700100 Kaduna State Bureau of Interfaith		
Code	Description	2024 Revised Budget
2	EXPENDITURES	198,511,683.08
21	PERSONNEL COST	41,830,443.08
2101	SALARY	41,830,443.08
210101	SALARIES AND WAGES	41,830,443.08
21010101	Consolidated Salary	13,010,491.92
21010103	Consolidated Revenue Fund Charge – Salary	28,819,951.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00
210201	ALLOWANCES	0.00
21020117	Incentive Allowance (Budget etc)	0.00
22	OTHER RECURRENT COSTS	156,681,240.00
2202	OVERHEAD COST	156,681,240.00
220201	TRAVEL & TRANSPORT - GENERAL	56,585,500.00
22020102	Local Transport and Traveling (Others)	16,340,000.00
22020105	Duty tour Allowance-Civil Servants	2,412,000.00
22020108	Local Transport and Travel-Civil Servants	32,548,500.00
22020113	Local Training (Regular) Trvel Cost	515,000.00
22020116	Duty Tour Allowance-Political	4,770,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	6,835,000.00
22020305	Printing of Non Security Documents	6,835,000.00
220206	OTHER SERVICES GENERAL	24,248,000.00

22020627	Hosting of Conferences, Convention and Others	24,248,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	48,225,700.00
22020706	Surveying Services	48,225,700.00
220209	FINANCIAL CHARGES- GENERAL	1,440.00
22020901	Bank Charges (Other than Interest)	1,440.00
220210	MISCELLANEOUS – GENERAL	20,785,600.00
22021001	Refreshment & Meals	20,785,600.00
22021038	Supervision (M&E)	0.00

012401800100 Kaduna State Vigilance Service (KADVS)		
Code	Description	2024 Revised Budget
2	EXPENDITURES	58,336,276.92
21	PERSONNEL COST	4,336,276.92
2101	SALARY	4,336,276.92
210101	SALARIES AND WAGES	4,336,276.92
21010101	Consolidated Salary	4,336,276.92
21010103	Consolidated Revenue Fund Charge – Salary	0.00
22	OTHER RECURRENT COSTS	54,000,000.00
2202	OVERHEAD COST	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	369,592.55
22020101	Local Transport and Traveling (Training)	369,592.55
220206	OTHER SERVICES GENERAL	52,896,407.45
22020601	Security Services	52,896,407.45
220209	FINANCIAL CHARGES- GENERAL	12,000.00
22020901	Bank Charges (Other than Interest)	12,000.00
220210	MISCELLANEOUS – GENERAL	722,000.00
22021001	Refreshment & Meals	722,000.00

012500100100 Office of the Head of Service		
Code	Description	2024 Revised Budget
2	EXPENDITURES	973,480,826.64
21	PERSONNEL COST	105,982,143.12
2101	SALARY	105,982,143.12
210101	SALARIES AND WAGES	105,982,143.12
21010101	Consolidated Salary	83,550,767.04
21010103	Consolidated Revenue Fund Charge – Salary	22,431,376.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00
210201	ALLOWANCES	0.00
21020108	Responsibility Allowance	0.00
22	OTHER RECURRENT COSTS	67,498,683.52
2202	OVERHEAD COST	67,498,683.52
220204	MAINTENANCE SERVICES – GENERAL	5,552,000.00

22020401	Maintenance of Motor Vehicle/Transport Equipment	5,552,000.00
220205	TRAINING GENERAL	0.00
22020504	Local Training (Seminars, Conf. & W/Shop)	0.00
220206	OTHER SERVICES GENERAL	20,400,000.00
22020635	Conduct of Examinations	20,400,000.00
220209	FINANCIAL CHARGES- GENERAL	96,683.52
22020901	Bank Charges (Other than Interest)	96,683.52
220210	MISCELLANEOUS – GENERAL	41,450,000.00
22021001	Refreshment & Meals	15,000,000.00
22021006	Postages & Courier Services	450,000.00
22021014	Annual Budget Expenses and Administration	500,000.00
22021038	Supervision (M&E)	5,500,000.00
22021043	Stakeholders Sensitization and Mobilization	20,000,000.00
23	CAPITAL EXPENDITURE	800,000,000.00
2305	OTHER CAPITAL PROJECTS	800,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	800,000,000.00
23050101	Research and Development	800,000,000.00

012500900100 Kaduna State Bureau of Pension		
Code	Description	2024 Revised Budget
2	EXPENDITURES	125,138,658.46
21	PERSONNEL COST	62,977,380.16
2101	SALARY	36,344,255.16
210101	SALARIES AND WAGES	36,344,255.16
21010101	Consolidated Salary	30,826,672.32
21010103	Consolidated Revenue Fund Charge – Salary	5,517,582.84
2103	SOCIAL BENEFITS	26,633,125.00
210301	SOCIAL BENEFITS	26,633,125.00
21030105	Pension Aears	26,633,125.00
22	OTHER RECURRENT COSTS	62,161,278.30
2202	OVERHEAD COST	62,161,278.30
220201	TRAVEL & TRANSPORT - GENERAL	0.00
22020108	Local Transport and Travel-Civil Servants	0.00
220202	UTILITIES GENERAL	14,588,158.30
22020208	Software Charges/ License Renewal	14,588,158.30
220204	MAINTENANCE SERVICES – GENERAL	1,723,020.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	900,000.00
22020404	Maintenance of Office / IT Equipments	823,020.00
22020405	Maintenance of Plants & Generators	0.00
220206	OTHER SERVICES GENERAL	18,000,000.00
22020630	Pension Verification Exercise	18,000,000.00

22020640	Promotion and Outreach Activities to Communities	0.00
22020641	Development of Archives and Cataloging	0.00
22020642	Biometric Capturing of unverified files	0.00
220209	FINANCIAL CHARGES- GENERAL	360,000.00
22020901	Bank Charges (Other than Interest)	360,000.00
220210	MISCELLANEOUS – GENERAL	27,490,100.00
22021001	Refreshment & Meals	2,184,000.00
22021002	Honorarium & Sitting Allowance	0.00
22021034	Technology Reserch & Development	10,306,100.00
22021060	History and Heritage Projects	15,000,000.00

014700100100 Civil Service Commission (CSC)		
Code	Description	2024 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<i>174,962,450.06</i>
21	<i>PERSONNEL COST</i>	<i>113,493,658.61</i>
2101	SALARY	113,493,658.61
210101	SALARIES AND WAGES	113,493,658.61
21010101	Consolidated Salary	70,868,974.63
21010103	Consolidated Revenue Fund Charge – Salary	42,624,683.98
22	<i>OTHER RECURRENT COSTS</i>	<i>61,468,791.45</i>
2202	OVERHEAD COST	61,468,791.45
220203	MATERIALS AND SUPPLIES – GENERAL	2,451,431.00
22020305	Printing of Non Security Documents	2,451,431.00
220204	MAINTENANCE SERVICES – GENERAL	743,032.00
22020402	Maintenance of Office Furniture	743,032.00
220209	FINANCIAL CHARGES- GENERAL	2,406.00
22020901	Bank Charges (Other than Interest)	2,406.00
220210	MISCELLANEOUS – GENERAL	58,271,922.45
22021001	Refreshment & Meals	3,490,000.00
22021011	Recruitment and Appointment (Service Wide)	4,033,422.45
22021013	Promotion (Service Wide)	50,748,500.00

014800100100 Kaduna State Independent Electoral Commission (SIECOM)		
Code	Description	2024 Revised Budget
<u>2</u>	<i>EXPENDITURES</i>	<i>4,967,360,748.24</i>
21	<i>PERSONNEL COST</i>	<i>184,906,798.80</i>
2101	SALARY	184,906,798.80
210101	SALARIES AND WAGES	184,906,798.80
21010101	Consolidated Salary	108,914,551.92
21010103	Consolidated Revenue Fund Charge – Salary	75,992,246.88
22	<i>OTHER RECURRENT COSTS</i>	<i>1,975,449.44</i>

2202	OVERHEAD COST	1,975,449.44
220202	UTILITIES GENERAL	240,000.00
22020208	Software Charges/ License Renewal	240,000.00
220204	MAINTENANCE SERVICES – GENERAL	547,129.44
22020401	Maintenance of Motor Vehicle/Transport Equipment	547,129.44
220210	MISCELLANEOUS – GENERAL	1,188,320.00
22021001	Refreshment & Meals	1,188,320.00
23	CAPITAL EXPENDITURE	4,780,478,500.00
2305	OTHER CAPITAL PROJECTS	4,780,478,500.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,780,478,500.00
23050107	Margin for Increase in Costs	4,780,478,500.00

014900100100	Local Government Service Board	
Code	Description	2024 Revised Budget
2	EXPENDITURES	470,514,239.77
21	PERSONNEL COST	68,552,294.64
2101	SALARY	68,552,294.64
210101	SALARIES AND WAGES	68,552,294.64
21010101	Consolidated Salary	28,287,759.12
21010103	Consolidated Revenue Fund Charge – Salary	40,264,535.52
22	OTHER RECURRENT COSTS	401,961,945.13
2202	OVERHEAD COST	401,961,945.13
220203	MATERIALS AND SUPPLIES – GENERAL	700,000.00
22020305	Printing of Non Security Documents	700,000.00
220205	TRAINING GENERAL	361,172,945.13
22020503	Local Training (Regular)	361,172,945.13
220210	MISCELLANEOUS – GENERAL	40,089,000.00
22021001	Refreshment & Meals	240,000.00
22021002	Honorarium & Sitting Allowance	548,000.00
22021013	Promotion (Service Wide)	23,885,000.00
22021023	Final Accounts and Budget Preparation Expenses	216,000.00
22021038	Supervision (M&E)	15,200,000.00

021500100100	Ministry of Agriculture	
Code	Description	2024 Revised Budget
2	EXPENDITURES	32,928,692,886.86
21	PERSONNEL COST	211,633,766.76
2101	SALARY	211,633,766.76
210101	SALARIES AND WAGES	211,633,766.76
21010101	Consolidated Salary	206,070,388.80
21010103	Consolidated Revenue Fund Charge – Salary	5,563,377.96
22	OTHER RECURRENT COSTS	577,231,500.00

2202	OVERHEAD COST	577,231,500.00
220201	TRAVEL & TRANSPORT - GENERAL	8,400,000.00
22020101	Local Transport and Traveling (Training)	8,400,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	538,193,000.00
22020307	Drugs/Laboratory/Medical Supplies	48,644,000.00
22020314	Purchase of Industrial Chemicals and Consumables	50,324,000.00
22020319	Agricultural Supplies	439,225,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,600,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,600,000.00
220205	TRAINING GENERAL	10,708,000.00
22020510	Local Training - Others	10,708,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	10,000,000.00
22020707	Agricultural Consulting	10,000,000.00
220209	FINANCIAL CHARGES- GENERAL	63,000.00
22020901	Bank Charges (Other than Interest)	63,000.00
220210	MISCELLANEOUS – GENERAL	6,267,500.00
22021001	Refreshment & Meals	5,400,000.00
22021023	Final Accounts and Budget Preparation Expenses	755,000.00
22021066	M & E and Sector Performance Report	112,500.00
23	CAPITAL EXPENDITURE	32,139,827,620.10
2301	FIXED ASSETS PURCHASED	402,514,200.00
230101	PURCHASE OF FIXED ASSETS GENERAL	402,514,200.00
23010124	Purchase of Teaching/Learning Aid Equipment	3,304,200.00
23010127	Purchase of Agriculture Equipment	399,210,000.00
2302	CONSTRUCTION/PROVISION	23,610,160,900.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	23,610,160,900.00
23020113	Construction/Provision of Agricultural Facilities	6,805,704,400.00
23020114	Construction/Provision of Roads	16,800,000,000.00
23020128	Production of Seedlings	4,456,500.00
2303	REHABILITATION/REPAIR	571,153,020.10
230301	REHABILITATION/REPAIR OF FIXED ASSETS	571,153,020.10
23030112	Rehabilitation/Repairs - Agricultural Facilities	571,153,020.10
2305	OTHER CAPITAL PROJECTS	7,555,999,500.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,555,999,500.00
23050101	Research and Development	173,955,500.00
23050103	Monitoring and Evaluation	16,824,000.00
23050104	Anniversaries/Celebrations	0.00
23050107	Margin for Increase in Costs	100,000,000.00

23050119	Special Intervention	7,244,010,000.00
23050161	Special Intervention Programme/Project	21,210,000.00

021510200100 Kaduna State Agriculture Development Agency (KADA)		
Code	Description	2024 Revised Budget
2	EXPENDITURES	1,248,341,022.16
21	PERSONNEL COST	585,802,847.16
2101	SALARY	585,802,847.16
210101	SALARIES AND WAGES	585,802,847.16
21010101	Consolidated Salary	266,291,009.52
21010103	Consolidated Revenue Fund Charge – Salary	319,511,837.64
22	OTHER RECURRENT COSTS	91,252,800.00
2202	OVERHEAD COST	91,252,800.00
220201	TRAVEL & TRANSPORT - GENERAL	2,548,000.00
22020102	Local Transport and Traveling (Others)	2,548,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	63,700,000.00
22020314	Purchase of Industrial Chemicals and Consumables	13,700,000.00
22020319	Agricultural Supplies	50,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,790,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,790,000.00
220205	TRAINING GENERAL	21,591,000.00
22020505	Professional Development Others	0.00
22020510	Local Training - Others	21,591,000.00
220206	OTHER SERVICES GENERAL	0.00
22020635	Conduct of Examinations	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00
22020707	Agricultural Consulting	0.00
220209	FINANCIAL CHARGES- GENERAL	12,000.00
22020901	Bank Charges (Other than Interest)	12,000.00
220210	MISCELLANEOUS – GENERAL	1,611,800.00
22021001	Refreshment & Meals	973,000.00
22021068	Stakeholders Engagement on Budget Preparation and Implementation	638,800.00
23	CAPITAL EXPENDITURE	571,285,375.00
2301	FIXED ASSETS PURCHASED	238,044,200.00
230101	PURCHASE OF FIXED ASSETS GENERAL	238,044,200.00
23010124	Purchase of Teaching/Learning Aid Equipment	3,804,200.00
23010127	Purchase of Agriculture Equipment	234,240,000.00
2302	CONSTRUCTION/PROVISION	39,369,125.00

230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	39,369,125.00
23020113	Construction/Provision of Agricultural Facilities	24,200,225.00
23020128	Production of Seedlings	15,168,900.00
2303	REHABILITATION/REPAIR	4,728,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	4,728,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	4,728,000.00
2305	OTHER CAPITAL PROJECTS	289,144,050.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	289,144,050.00
23050101	Research and Development	188,022,300.00
23050102	Computer Software Acquisition	19,179,250.00
23050103	Monitoring and Evaluation	20,017,500.00
23050104	Anniversaries/Celebrations	21,925,000.00
23050161	Special Intervention Programme/Project	40,000,000.00

021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	77,053,795.75
21	PERSONNEL COST	14,418,859.20
2101	SALARY	14,418,859.20
210101	SALARIES AND WAGES	14,418,859.20
21010101	Consolidated Salary	14,418,859.20
22	OTHER RECURRENT COSTS	23,259,896.55
2202	OVERHEAD COST	23,259,896.55
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00
22020101	Local Transport and Traveling (Training)	100,000.00
220209	FINANCIAL CHARGES- GENERAL	1,437.75
22020901	Bank Charges (Other than Interest)	1,437.75
220210	MISCELLANEOUS – GENERAL	23,158,458.80
22021001	Refreshment & Meals	60,000.00
22021006	Postages & Courier Services	60,000.00
22021011	Recruitment and Appointment (Service Wide)	900,000.00
22021037	Provisional Sum for Recruitment/Appointment	21,538,458.80
22021038	Supervision (M&E)	600,000.00
23	CAPITAL EXPENDITURE	39,375,040.00
2301	FIXED ASSETS PURCHASED	450,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	450,000.00
23010127	Purchase of Agriculture Equipment	450,000.00
2302	CONSTRUCTION/PROVISION	23,925,040.00

230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	23,925,040.00
23020113	Construction/Provision of Agricultural Facilities	23,925,040.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00
23050102	Computer Software Acquisition	4,000,000.00
23050103	Monitoring and Evaluation	11,000,000.00

022000100100	Ministry of Finance	
Code	Description	2024 Revised Budget
2	EXPENDITURES	<u>108,600,002,290.36</u>
21	PERSONNEL COST	21,002,757,944.60
2101	SALARY	144,125,273.52
210101	SALARIES AND WAGES	144,125,273.52
21010101	Consolidated Salary	127,273,178.64
21010103	Consolidated Revenue Fund Charge – Salary	16,852,094.88
21010104	Basic Wages	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,401,339,795.24
210201	ALLOWANCES	750,000,000.00
21020131	Performance Bonus	750,000,000.00
210202	SOCIAL CONTRIBUTIONS	3,651,339,795.24
21020206	Govt 8% Contribution to Pension Scheme	3,651,339,795.24
2103	SOCIAL BENEFITS	16,457,292,875.84
210301	SOCIAL BENEFITS	16,457,292,875.84
21030102	Pension	6,087,225,759.72
21030111	Retirement/death Gratuity	7,400,000,000.00
21030114	Govt 5% Contribution to Pension Scheme (Redemption Bond)	2,970,067,116.12
22	OTHER RECURRENT COSTS	63,887,115,901.76
2202	OVERHEAD COST	11,258,552,617.00
220201	TRAVEL & TRANSPORT - GENERAL	2,614,800,000.00
22020102	Local Transport and Traveling (Others)	10,800,000.00
22020104	International Transport and Traveling(Others)	732,000,000.00
22020105	Duty tour Allowance-Civil Servants	396,000,000.00
22020106	International Transport and Travel-Estacodes	1,136,000,000.00
22020107	International Transport and Travel-Passage	340,000,000.00
220202	UTILITIES GENERAL	1,110,000,000.00
22020201	Electricity Charges	750,000,000.00
22020205	Water Rates & Charges	360,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,504,752,617.00
22020301	Office Stationaries/Computer Consumables	1,290,352,617.00
22020305	Printing of Non Security Documents	204,000,000.00

22020306	Printing of Security Documents	10,400,000.00
220206	OTHER SERVICES GENERAL	0.00
22020613	Bill Verification Expenses	0.00
22020626	Governance Performance Intervention Programme	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	3,096,000,000.00
22020701	Financial Consulting	3,000,000,000.00
22020706	Surveying Services	96,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,084,000,000.00
22020801	Motor Vehicle Fuel Cost	1,084,000,000.00
220209	FINANCIAL CHARGES- GENERAL	258,000,000.00
22020901	Bank Charges (Other than Interest)	16,000,000.00
22020902	Insurance Premium	192,000,000.00
22020909	Insurance of Capital Assets	50,000,000.00
220210	MISCELLANEOUS – GENERAL	1,591,000,000.00
22021001	Refreshment & Meals	16,000,000.00
22021007	Welfare Packages	1,460,000,000.00
22021014	Annual Budget Expenses and Administration	0.00
22021023	Final Accounts and Budget Preparation Expenses	108,000,000.00
22021038	Supervision (M&E)	3,000,000.00
22021046	Citizens' Engagement Expenses	0.00
22021066	M & E and Sector Performance Report	4,000,000.00
2206	PUBLIC DEBT CHARGES	52,628,563,284.76
220601	FOREIGN INTEREST / DISCOUNT	0.00
22060102	FOREIGN INTEREST /DISCOUNT - TREASURY BILL/LONG TERM BORROWING	0.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00
22060202	DOMESTIC INTEREST /DISCOUNT - TREASURY BILL/LONG TERM BORROWING	0.00
220603	FOREIGN PRINCIPAL	46,248,130,899.45
22060302	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	46,248,130,899.45
220604	DOMESTIC PRINCIPAL	6,380,432,385.31
22060402	DOMESTIC PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	6,320,432,385.31
22060403	SETTLEMENT OF OUTSTANDING RECURRENT LIABILITIES	60,000,000.00
2207	TRANSFERS-PAYMENT	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00
22070114	LG Shares of State Internally Generated Revenue	0.00
23	CAPITAL EXPENDITURE	23,710,128,444.00

2301	FIXED ASSETS PURCHASED	13,830,687,516.61
230101	PURCHASE OF FIXED ASSETS GENERAL	13,830,687,516.61
23010105	Purchase of Motor Vehicles	12,295,617,116.61
23010112	Purchase of Office Furniture and Fittings	29,800,000.00
23010113	Purchase of Computers	1,505,270,400.00
2305	OTHER CAPITAL PROJECTS	9,879,440,927.39
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,879,440,927.39
23050107	Margin for Increase in Costs	500,000,000.00
23050119	Special Intervention	9,379,440,927.39

022000800100	Kaduna State Internal Revenue Service (KADIRS)	
Code	Description	2024 Revised Budget
2	<i>EXPENDITURES</i>	<i>2,996,465,344.78</i>
21	<i>PERSONNEL COST</i>	<i>1,531,772,260.02</i>
2101	<i>SALARY</i>	<i>1,238,387,203.44</i>
210101	<i>SALARIES AND WAGES</i>	<i>1,238,387,203.44</i>
21010101	Consolidated Salary	1,184,024,100.48
21010103	Consolidated Revenue Fund Charge – Salary	54,363,102.96
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>293,385,056.58</i>
210201	<i>ALLOWANCES</i>	<i>293,385,056.58</i>
21020131	Performance Bonus	283,029,786.08
21020134	Research/Academic Allowance	10,355,270.50
22	<i>OTHER RECURRENT COSTS</i>	<i>432,023,625.59</i>
2202	<i>OVERHEAD COST</i>	<i>432,023,625.59</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>132,579,032.12</i>
22020102	Local Transport and Traveling (Others)	132,579,032.12
220204	<i>MAINTENANCE SERVICES – GENERAL</i>	<i>176,502,868.00</i>
22020402	Maintenance of Office Furniture	22,281,272.00
22020404	Maintenance of Office / IT Equipments	102,621,596.00
22020405	Maintenance of Plants & Generators	51,600,000.00
220205	<i>TRAINING GENERAL</i>	<i>0.00</i>
22020504	Local Training (Seminars, Conf. & W/Shop)	0.00
220206	<i>OTHER SERVICES GENERAL</i>	<i>10,900,000.00</i>
22020601	Security Services	0.00
22020602	Office Rent	10,900,000.00
22020637	Court Process & Witnesses	0.00
220207	<i>CONSULTING AND PROFESSIONAL SERVICES – GENERAL</i>	<i>72,181,725.47</i>
22020701	Financial Consulting	53,153,725.47
22020703	Legal Services	19,028,000.00
220209	<i>FINANCIAL CHARGES- GENERAL</i>	<i>0.00</i>
22020906	Cost of Revenue Collection	0.00
220210	<i>MISCELLANEOUS – GENERAL</i>	<i>39,860,000.00</i>
22021001	Refreshment & Meals	20,860,000.00

22021008	Subscription to Professional Bodies	0.00
22021014	Annual Budget Expenses and Administration	1,000,000.00
22021029	Supplementary Support to NYSC	18,000,000.00
23	CAPITAL EXPENDITURE	1,032,669,459.17
2305	OTHER CAPITAL PROJECTS	1,032,669,459.17
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,032,669,459.17
23050101	Research and Development	1,032,669,459.17

022200100100	Ministry of Business, Innovation and Technology	
Code	Description	2024 Revised Budget
2	EXPENDITURES	17,602,151,271.25
21	PERSONNEL COST	278,907,443.83
2101	SALARY	278,907,443.83
210101	SALARIES AND WAGES	278,907,443.83
21010101	Consolidated Salary	272,052,700.63
21010103	Consolidated Revenue Fund Charge – Salary	6,854,743.20
22	OTHER RECURRENT COSTS	228,242,594.00
2202	OVERHEAD COST	228,242,594.00
220201	TRAVEL & TRANSPORT - GENERAL	2,160,000.00
22020102	Local Transport and Traveling (Others)	360,000.00
22020108	Local Transport and Travel-Civil Servants	1,800,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	140,497,094.00
22020309	Uniforms & other Clothing	9,450,000.00
22020310	Teaching Aids / Instruction Materials	131,047,094.00
220204	MAINTENANCE SERVICES – GENERAL	5,040,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,040,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	40,357,000.00
22020799	Other Consultancy Service (N.E.C.)	40,357,000.00
220208	FUEL AND LUBRICANT – GENERAL	0.00
22020801	Motor Vehicle Fuel Cost	0.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00
22020901	Bank Charges (Other than Interest)	50,000.00
220210	MISCELLANEOUS – GENERAL	40,138,500.00
22021001	Refreshment & Meals	4,477,500.00
22021026	Entertainment & Hospitality	0.00
22021034	Technology Reserch & Development	9,541,000.00
22021035	Local Techology Support	5,450,000.00
22021050	Ease of Doing Business Expenses	4,510,000.00
22021071	BATC Upkeep Expenses	10,400,000.00
22021072	SIFMIS Maintenance and Support Expenses	5,760,000.00
23	CAPITAL EXPENDITURE	17,095,001,233.42

2302	CONSTRUCTION/PROVISION	16,831,908,623.07
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	16,831,908,623.07
23020101	Construction/Provision of Office Buildings	0.00
23020118	Construction/Provision of Infrastructure	16,681,021,123.07
23020119	Construction/Provision of Recreational Facilities	150,887,500.00
2303	REHABILITATION/REPAIR	35,857,610.35
230301	REHABILITATION/REPAIR OF FIXED ASSETS	35,857,610.35
23030106	Rehabilitation/Repairs - Public Schools	0.00
23030124	Rehabilitation/Repairs - Markets/Parks	24,857,610.35
23030127	Rehabilitation/Repairs - ICT Infrastructures	11,000,000.00
2305	OTHER CAPITAL PROJECTS	227,235,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	227,235,000.00
23050101	Research and Development	105,517,000.00
23050103	Monitoring and Evaluation	5,502,000.00
23050108	Empowerment Programme	116,216,000.00

022200500100	Kaduna Enterprise Development Agency (KADEDA)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	305,359,657.96
21	PERSONNEL COST	14,752,732.56
2101	SALARY	14,752,732.56
210101	SALARIES AND WAGES	14,752,732.56
21010101	Consolidated Salary	9,235,149.72
21010103	Consolidated Revenue Fund Charge – Salary	5,517,582.84
22	OTHER RECURRENT COSTS	10,259,014.67
2202	OVERHEAD COST	10,259,014.67
220201	TRAVEL & TRANSPORT - GENERAL	1,529,462.93
22020101	Local Transport and Traveling (Training)	1,529,462.93
220204	MAINTENANCE SERVICES – GENERAL	0.00
22020406	Other Maintenance Services	0.00
220206	OTHER SERVICES GENERAL	0.00
22020602	Office Rent	0.00
220210	MISCELLANEOUS – GENERAL	8,729,551.74
22021001	Refreshment & Meals	2,170,625.88
22021043	Stakeholders Sensitization and Mobilization	6,558,925.86
23	CAPITAL EXPENDITURE	280,347,910.73
2305	OTHER CAPITAL PROJECTS	280,347,910.73
230501	ACQUISITION OF NON TANGIBLE ASSETS	280,347,910.73
23050101	Research and Development	3,500,000.00
23050104	Anniversaries/Celebrations	3,529,462.93
23050108	Empowerment Programme	273,318,447.80

022200600200 Kaduna Industrial and Finance Company Limited (KIFC)		
Code	Description	2024 Revised Budget
2	EXPENDITURES	0.00
21	PERSONNEL COST	0.00
2101	SALARY	0.00
210101	SALARIES AND WAGES	0.00
21010101	Consolidated Salary	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00

022200700100 Kaduna State Development and Property Company (KSDPC)		
Code	Description	2024 Revised Budget
2	EXPENDITURES	0.00
21	PERSONNEL COST	0.00
2101	SALARY	0.00
210101	SALARIES AND WAGES	0.00
21010101	Consolidated Salary	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00
210201	ALLOWANCES	0.00
21020105	Entertainment Allowance	0.00
21020106	Leave Allowance	0.00
21020107	Domestic Staff Allowance	0.00
21020116	Board Members Allowance	0.00
21020131	Performance Bonus	0.00
21020148	Specialist Allowance	0.00
21020151	Security Allowance	0.00
2103	SOCIAL BENEFITS	0.00
210301	SOCIAL BENEFITS	0.00
21030102	Pension	0.00
21030110	Severance Gratuity	0.00
21030111	Retirement/death Gratuity	0.00
21030114	Govt 5% Contribution to Pension Scheme (Redemption Bond)	0.00

022200800100 Directorate of Information and Communication Technology		
Code	Description	2024 Revised Budget
2	EXPENDITURES	1,789,580,743.20
21	PERSONNEL COST	105,224,623.20
2101	SALARY	105,224,623.20
210101	SALARIES AND WAGES	105,224,623.20

21010101	Consolidated Salary	105,224,623.20
22	OTHER RECURRENT COSTS	849,456,120.00
2202	OVERHEAD COST	849,456,120.00
220202	UTILITIES GENERAL	690,656,120.00
22020203	Internet Access Charges	90,656,120.00
22020208	Software Charges/ License Renewal	600,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	85,000,000.00
22020404	Maintenance of Office / IT Equipments	85,000,000.00
220206	OTHER SERVICES GENERAL	8,000,000.00
22020602	Office Rent	8,000,000.00
220210	MISCELLANEOUS – GENERAL	65,800,000.00
22021008	Subscription to Professional Bodies	9,330,000.00
22021072	SIFMIS Maintenance and Support Expenses	56,470,000.00
23	CAPITAL EXPENDITURE	834,900,000.00
2302	CONSTRUCTION/PROVISION	713,350,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	713,350,000.00
23020127	Construction of ICT Infrastructures	713,350,000.00
2305	OTHER CAPITAL PROJECTS	121,550,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	121,550,000.00
23050101	Research and Development	0.00
23050108	Empowerment Programme	121,550,000.00

023400100100 Ministry of Public Works and Infrastructure		
Code	Description	2024 Revised Budget
2	EXPENDITURES	44,729,704,393.97
21	PERSONNEL COST	173,267,868.97
2101	SALARY	117,670,685.40
210101	SALARIES AND WAGES	117,670,685.40
21010101	Consolidated Salary	104,666,660.52
21010103	Consolidated Revenue Fund Charge – Salary	13,004,024.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,597,183.57
210201	ALLOWANCES	55,597,183.57
21020152	Surwash Allowance	55,597,183.57
22	OTHER RECURRENT COSTS	488,202,400.00
2202	OVERHEAD COST	488,202,400.00
220202	UTILITIES GENERAL	1,000,000.00
22020209	Postages and Courier Services	1,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	405,432,000.00
22020309	Uniforms & other Clothing	4,432,000.00
22020312	Fire Fighting Materials	1,000,000.00
22020314	Purchase of Industrial Chemicals and Consumables	400,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	28,000,000.00

22020401	Maintenance of Motor Vehicle/Transport Equipment	28,000,000.00
220210	MISCELLANEOUS – GENERAL	53,770,400.00
22021001	Refreshment & Meals	5,350,400.00
22021014	Annual Budget Expenses and Administration	1,000,000.00
22021038	Supervision (M&E)	47,420,000.00
23	CAPITAL EXPENDITURE	44,068,234,125.00
2302	CONSTRUCTION/PROVISION	40,980,234,125.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	40,980,234,125.00
23020105	Construction/Provision of Water Facilities	1,704,640,000.00
23020114	Construction/Provision of Roads	3,430,000,000.00
23020118	Construction/Provision of Infrastructure	35,403,061,125.00
23020123	Construction of Traffic/Street Lights	442,533,000.00
2303	REHABILITATION/REPAIR	2,968,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	2,968,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	900,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	68,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	2,000,000,000.00
2305	OTHER CAPITAL PROJECTS	120,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,000,000.00
23050101	Research and Development	120,000,000.00

023400300100	Kaduna Power Supply Company Limited (KAPSCO)	
Code	Description	2024 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,456,452,297.24</u>
21	PERSONNEL COST	13,754,821.08
2101	SALARY	13,754,821.08
210101	SALARIES AND WAGES	13,754,821.08
21010101	Consolidated Salary	8,237,238.24
21010103	Consolidated Revenue Fund Charge – Salary	5,517,582.84
22	OTHER RECURRENT COSTS	10,003,640.56
2202	OVERHEAD COST	10,003,640.56
220202	UTILITIES GENERAL	180,000.00
22020202	Telephone charges	120,000.00
22020209	Postages and Courier Services	60,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	150,000.00
22020305	Printing of Non Security Documents	150,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,640,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	480,000.00
22020420	Maintenance of Solar Light and Equipment	2,160,000.00
220206	OTHER SERVICES GENERAL	2,160,000.00

22020613	Bill Verification Expenses	2,160,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	130,000.00
22020701	Financial Consulting	130,000.00
220209	FINANCIAL CHARGES- GENERAL	310,080.00
22020901	Bank Charges (Other than Interest)	10,080.00
22020910	Processing of Annual Company Tax Certificate	300,000.00
220210	MISCELLANEOUS – GENERAL	4,433,560.56
22021001	Refreshment & Meals	360,000.00
22021037	Provisional Sum for Recruitment/Appointment	4,073,560.56
23	CAPITAL EXPENDITURE	3,432,693,835.60
2301	FIXED ASSETS PURCHASED	0.00
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00
23010119	Purchase of Powers Generating Set	0.00
2302	CONSTRUCTION/PROVISION	2,821,143,035.60
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	2,821,143,035.60
23020103	Construction/Provision of Electricity	2,821,143,035.60
2303	REHABILITATION/REPAIR	611,550,800.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	611,550,800.00
23030102	Rehabilitation/Repairs - Electricity	484,660,000.00
23030123	Rehabilitation/Repairs - Traffic/Street Lights	126,890,800.00
2305	OTHER CAPITAL PROJECTS	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00
23050101	Research and Development	0.00

023400400100	Kaduna Roads Agency (KADRA)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	60,113,572,917.04
21	PERSONNEL COST	68,685,383.28
2101	SALARY	68,685,383.28
210101	SALARIES AND WAGES	68,685,383.28
21010101	Consolidated Salary	62,343,650.64
21010103	Consolidated Revenue Fund Charge – Salary	6,341,732.64
22	OTHER RECURRENT COSTS	11,655,380.00
2202	OVERHEAD COST	11,655,380.00
220204	MAINTENANCE SERVICES – GENERAL	3,720,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,720,000.00
22020405	Maintenance of Plants & Generators	0.00
220209	FINANCIAL CHARGES- GENERAL	14,880.00
22020901	Bank Charges (Other than Interest)	14,880.00

220210	MISCELLANEOUS – GENERAL	7,920,500.00
22021001	Refreshment & Meals	323,000.00
22021014	Annual Budget Expenses and Administration	37,500.00
22021038	Supervision (M&E)	7,560,000.00
23	CAPITAL EXPENDITURE	60,033,232,153.76
2301	FIXED ASSETS PURCHASED	0.00
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00
23010139	Purchase of Heavy Duty Machines/Equipment	0.00
2302	CONSTRUCTION/PROVISION	60,033,232,153.76
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	60,033,232,153.76
23020114	Construction/Provision of Roads	60,033,232,153.76
23020116	Construction/Provision of Water ways	0.00
2303	REHABILITATION/REPAIR	0.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	0.00
23030113	Rehabilitation/Repairs - Roads	0.00
23030123	Rehabilitation/Repairs - Traffic/Street Lights	0.00
2305	OTHER CAPITAL PROJECTS	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00
23050101	Research and Development	0.00

023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	1,436,136,202.76
21	PERSONNEL COST	1,232,187,642.76
2101	SALARY	1,232,187,642.76
210101	SALARIES AND WAGES	1,232,187,642.76
21010101	Consolidated Salary	1,232,187,642.76
21010103	Consolidated Revenue Fund Charge – Salary	0.00
22	OTHER RECURRENT COSTS	203,948,560.00
2202	OVERHEAD COST	203,948,560.00
220203	MATERIALS AND SUPPLIES – GENERAL	81,713,760.00
22020309	Uniforms & other Clothing	81,713,760.00
220204	MAINTENANCE SERVICES – GENERAL	40,850,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	40,850,000.00
220208	FUEL AND LUBRICANT – GENERAL	78,406,800.00
22020801	Motor Vehicle Fuel Cost	78,406,800.00
220209	FINANCIAL CHARGES- GENERAL	108,000.00
22020901	Bank Charges (Other than Interest)	108,000.00
220210	MISCELLANEOUS – GENERAL	2,870,000.00

22021001	Refreshment & Meals	2,870,000.00
23	CAPITAL EXPENDITURE	0.00
2301	FIXED ASSETS PURCHASED	0.00
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00
23010122	Purchase of Health/Medical Equipment	0.00
23010128	Purchase of Security Equipment	0.00
2305	OTHER CAPITAL PROJECTS	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00
23050107	Margin for Increase in Costs	0.00

023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	4,876,582,270.29
21	PERSONNEL COST	13,149,880.29
2101	SALARY	13,149,880.29
210101	SALARIES AND WAGES	13,149,880.29
21010101	Consolidated Salary	7,430,899.57
21010103	Consolidated Revenue Fund Charge – Salary	5,718,980.72
22	OTHER RECURRENT COSTS	1,750,040.00
2202	OVERHEAD COST	1,750,040.00
220201	TRAVEL & TRANSPORT - GENERAL	440,000.00
22020102	Local Transport and Traveling (Others)	440,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	184,000.00
22020305	Printing of Non Security Documents	184,000.00
220208	FUEL AND LUBRICANT – GENERAL	0.00
22020801	Motor Vehicle Fuel Cost	0.00
220209	FINANCIAL CHARGES- GENERAL	36,000.00
22020901	Bank Charges (Other than Interest)	36,000.00
220210	MISCELLANEOUS – GENERAL	1,090,040.00
22021001	Refreshment & Meals	1,090,040.00
22021038	Supervision (M&E)	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00
22021063	Production of Regulations, Standards and Guidelines	0.00
23	CAPITAL EXPENDITURE	4,861,682,350.00
2302	CONSTRUCTION/PROVISION	4,857,022,350.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	4,857,022,350.00
23020118	Construction/Provision of Infrastructure	4,857,022,350.00
2305	OTHER CAPITAL PROJECTS	4,660,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,660,000.00
23050101	Research and Development	4,660,000.00
23050102	Computer Software Acquisition	0.00

023400800100 Kaduna State Water Service Regulatory Commission		
Code	Description	2024 Revised Budget
2	EXPENDITURES	63,572,155.70
21	PERSONNEL COST	36,799,985.56
2101	SALARY	36,799,985.56
210101	SALARIES AND WAGES	36,799,985.56
21010101	Consolidated Salary	31,487,018.32
21010103	Consolidated Revenue Fund Charge – Salary	5,312,967.24
22	OTHER RECURRENT COSTS	2,273,579.14
2202	OVERHEAD COST	2,273,579.14
220204	MAINTENANCE SERVICES – GENERAL	660,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	660,000.00
220206	OTHER SERVICES GENERAL	0.00
22020627	Hosting of Conferences, Convention and Others	0.00
220209	FINANCIAL CHARGES- GENERAL	11,329.14
22020901	Bank Charges (Other than Interest)	11,329.14
220210	MISCELLANEOUS – GENERAL	1,602,250.00
22021001	Refreshment & Meals	1,602,250.00
23	CAPITAL EXPENDITURE	24,498,591.00
2301	FIXED ASSETS PURCHASED	7,771,140.00
230101	PURCHASE OF FIXED ASSETS GENERAL	7,771,140.00
23010129	Purchase of Industrial Equipment	7,771,140.00
2305	OTHER CAPITAL PROJECTS	16,727,451.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,727,451.00
23050101	Research and Development	16,727,451.00

023400900100 Kaduna State Water Corporation		
Code	Description	2024 Revised Budget
2	EXPENDITURES	0.00
21	PERSONNEL COST	0.00
2101	SALARY	0.00
210101	SALARIES AND WAGES	0.00
21010101	Consolidated Salary	0.00
22	OTHER RECURRENT COSTS	0.00
2202	OVERHEAD COST	0.00
220202	UTILITIES GENERAL	0.00
22020203	Internet Access Charges	0.00
22020209	Postages and Courier Services	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00
22020314	Purchase of Industrial Chemicals and Consumables	0.00

220204	MAINTENANCE SERVICES – GENERAL	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00
22020402	Maintenance of Office Furniture	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00
22020404	Maintenance of Office / IT Equipments	0.00
22020406	Other Maintenance Services	0.00
220205	TRAINING GENERAL	0.00
22020505	Professional Development Others	0.00
220206	OTHER SERVICES GENERAL	0.00
22020601	Security Services	0.00
22020602	Office Rent	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00
22020703	Legal Services	0.00
220208	FUEL AND LUBRICANT – GENERAL	0.00
22020803	Plant/Generator Fuel Cost	0.00
220210	MISCELLANEOUS – GENERAL	0.00
22021001	Refreshment & Meals	0.00
22021002	Honorarium & Sitting Allowance	0.00
22021003	Publicity & Advertisements	0.00
22021007	Welfare Packages	0.00
22021014	Annual Budget Expenses and Administration	0.00

023800100100	Planning and Budget Commission (PBC)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	6,701,895,520.02
21	PERSONNEL COST	124,947,150.10
2101	SALARY	124,947,150.10
210101	SALARIES AND WAGES	124,947,150.10
21010101	Consolidated Salary	95,264,564.76
21010103	Consolidated Revenue Fund Charge – Salary	29,682,585.34
22	OTHER RECURRENT COSTS	521,241,180.00
2202	OVERHEAD COST	521,141,180.00
220201	TRAVEL & TRANSPORT - GENERAL	34,830,000.00
22020109	Local Transport and Travelling (Training)- Passage	34,830,000.00
220206	OTHER SERVICES GENERAL	20,000,000.00
22020659	Open Government Partnership Activities	20,000,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00
22020901	Bank Charges (Other than Interest)	100,000.00
220210	MISCELLANEOUS – GENERAL	466,211,180.00
22021001	Refreshment & Meals	22,500,180.00

22021007	Welfare Packages	88,000,000.00
22021013	Promotion (Service Wide)	5,096,000.00
22021014	Annual Budget Expenses and Administration	90,855,000.00
22021066	M & E and Sector Performance Report	50,000,000.00
22021068	Stakeholders Engagement on Budget Preparation and Implementation	209,760,000.00
2207	TRANSFERS-PAYMENT	100,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	100,000.00
22070105	Recurrent Counterpart Contribution by Government	100,000.00
23	CAPITAL EXPENDITURE	6,055,707,189.92
2301	FIXED ASSETS PURCHASED	54,840,000.97
230101	PURCHASE OF FIXED ASSETS GENERAL	54,840,000.97
23010112	Purchase of Office Furniture and Fittings	54,840,000.97
2305	OTHER CAPITAL PROJECTS	6,000,867,188.95
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,000,867,188.95
23050101	Research and Development	426,699,472.00
23050102	Computer Software Acquisition	0.00
23050103	Monitoring and Evaluation	494,833,701.25
23050108	Empowerment Programme	4,425,961,099.20
23050119	Special Intervention	200,000,000.00
23050139	SDG's Special Projects	50,386,000.00
23050161	Special Intervention Programme/Project	402,986,916.50

023800400100	Kaduna State Bureau of Statistics (KDBS)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	448,407,804.00
21	PERSONNEL COST	151,176,804.00
2101	SALARY	151,176,804.00
210101	SALARIES AND WAGES	151,176,804.00
21010101	Consolidated Salary	146,809,266.00
21010103	Consolidated Revenue Fund Charge – Salary	4,367,538.00
22	OTHER RECURRENT COSTS	3,000,000.00
2202	OVERHEAD COST	3,000,000.00
220202	UTILITIES GENERAL	500,000.00
22020208	Software Charges/ License Renewal	500,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,740,000.00
22020305	Printing of Non Security Documents	1,740,000.00
220204	MAINTENANCE SERVICES – GENERAL	360,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	360,000.00
22020404	Maintenance of Office / IT Equipments	0.00
220209	FINANCIAL CHARGES- GENERAL	60,000.00

22020901	Bank Charges (Other than Interest)	60,000.00
220210	MISCELLANEOUS – GENERAL	340,000.00
22021001	Refreshment & Meals	240,000.00
22021014	Annual Budget Expenses and Administration	100,000.00
22021023	Final Accounts and Budget Preparation Expenses	0.00
23	CAPITAL EXPENDITURE	294,231,000.00
2305	OTHER CAPITAL PROJECTS	294,231,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	294,231,000.00
23050101	Research and Development	294,231,000.00

023800500100	Kaduna State Residents Registration Agency (KADRIMA)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	497,430,621.80
21	PERSONNEL COST	21,759,586.08
2101	SALARY	21,759,586.08
210101	SALARIES AND WAGES	21,759,586.08
21010101	Consolidated Salary	16,242,003.24
21010103	Consolidated Revenue Fund Charge – Salary	5,517,582.84
22	OTHER RECURRENT COSTS	344,787,538.79
2202	OVERHEAD COST	344,787,538.79
220202	UTILITIES GENERAL	20,100,000.00
22020208	Software Charges/ License Renewal	20,100,000.00
220204	MAINTENANCE SERVICES – GENERAL	44,286,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,286,000.00
22020404	Maintenance of Office / IT Equipments	43,000,000.00
220206	OTHER SERVICES GENERAL	23,960,000.00
22020616	Knowledge Based Enhancement	23,960,000.00
220209	FINANCIAL CHARGES- GENERAL	46,440.00
22020901	Bank Charges (Other than Interest)	46,440.00
220210	MISCELLANEOUS – GENERAL	256,395,098.79
22021001	Refreshment & Meals	554,000.00
22021038	Supervision (M&E)	8,500,000.00
22021043	Stakeholders Sensitization and Mobilization	8,040,000.00
22021055	Ad-Hoc Staff Expenses	239,301,098.79
23	CAPITAL EXPENDITURE	130,883,496.93
2305	OTHER CAPITAL PROJECTS	130,883,496.93
230501	ACQUISITION OF NON TANGIBLE ASSETS	130,883,496.93
23050102	Computer Software Acquisition	130,883,496.93

025000100100	Fiscal Responsibility Commission	
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Code	Description	2024 Revised Budget
2	EXPENDITURES	<u>130,946,008.28</u>
21	PERSONNEL COST	48,984,008.28
2101	SALARY	48,984,008.28
210101	SALARIES AND WAGES	48,984,008.28
21010101	Consolidated Salary	18,532,814.40
21010103	Consolidated Revenue Fund Charge – Salary	30,451,193.88
22	OTHER RECURRENT COSTS	8,260,000.00
2202	OVERHEAD COST	8,260,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,750,000.00
22020305	Printing of Non Security Documents	1,750,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,710,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,710,000.00
220209	FINANCIAL CHARGES- GENERAL	270,000.00
22020901	Bank Charges (Other than Interest)	270,000.00
220210	MISCELLANEOUS – GENERAL	4,530,000.00
22021001	Refreshment & Meals	1,440,000.00
22021014	Annual Budget Expenses and Administration	480,000.00
22021038	Supervision (M&E)	2,610,000.00
23	CAPITAL EXPENDITURE	73,702,000.00
2305	OTHER CAPITAL PROJECTS	73,702,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	73,702,000.00
23050101	Research and Development	73,702,000.00

025300100100 Ministry of Housing and Urban Development		
Code	Description	2024 Revised Budget
2	EXPENDITURES	<u>21,330,997,342.14</u>
21	PERSONNEL COST	87,162,953.52
2101	SALARY	87,162,953.52
210101	SALARIES AND WAGES	87,162,953.52
21010101	Consolidated Salary	73,264,505.16
21010103	Consolidated Revenue Fund Charge – Salary	13,898,448.36
22	OTHER RECURRENT COSTS	13,301,500.00
2202	OVERHEAD COST	13,301,500.00
220202	UTILITIES GENERAL	50,000.00
22020209	Postages and Courier Services	50,000.00
220204	MAINTENANCE SERVICES – GENERAL	7,550,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	7,550,000.00
220209	FINANCIAL CHARGES- GENERAL	24,000.00
22020901	Bank Charges (Other than Interest)	24,000.00

220210	MISCELLANEOUS – GENERAL	5,677,500.00
22021001	Refreshment & Meals	800,000.00
22021014	Annual Budget Expenses and Administration	37,500.00
22021038	Supervision (M&E)	4,440,000.00
22021041	Planning Permission Expenses	400,000.00
23	CAPITAL EXPENDITURE	21,230,532,888.62
2302	CONSTRUCTION/PROVISION	21,230,532,888.62
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	21,230,532,888.62
23020101	Construction/Provision of Office Buildings	8,147,049,093.60
23020102	Construction/Provision of Residential Buildings	12,940,006,535.77
23020106	Construction/Provision of Hospitals/Health Centres	0.00
23020107	Construction/Provision of Public Schools	0.00
23020118	Construction/Provision of Infrastructure	143,477,259.25
23020127	Construction of ICT Infrastructures	0.00

025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	660,098,698.94
21	PERSONNEL COST	143,732,766.59
2101	SALARY	143,732,766.59
210101	SALARIES AND WAGES	143,732,766.59
21010101	Consolidated Salary	143,732,766.59
22	OTHER RECURRENT COSTS	268,538,096.03
2202	OVERHEAD COST	268,538,096.03
220203	MATERIALS AND SUPPLIES – GENERAL	7,789,000.00
22020308	Field & Camping Materials Supplies	7,789,000.00
220204	MAINTENANCE SERVICES – GENERAL	17,399,500.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	9,203,500.00
22020405	Maintenance of Plants & Generators	8,196,000.00
220206	OTHER SERVICES GENERAL	0.00
22020602	Office Rent	0.00
220209	FINANCIAL CHARGES- GENERAL	12,000.00
22020901	Bank Charges (Other than Interest)	12,000.00
220210	MISCELLANEOUS – GENERAL	243,337,596.03
22021001	Refreshment & Meals	346,500.00
22021037	Provisional Sum for Recruitment/Appointment	228,032,236.03
22021038	Supervision (M&E)	14,958,860.00
23	CAPITAL EXPENDITURE	247,827,836.32

2302	CONSTRUCTION/PROVISION	247,827,836.32
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	247,827,836.32
23020101	Construction/Provision of Office Buildings	247,827,836.32

025300500100	Kaduna State Facilities Management Agency (KADFAMA)	
Code	Description	2024 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,527,265,177.59</u>
21	PERSONNEL COST	44,353,299.12
2101	SALARY	44,353,299.12
210101	SALARIES AND WAGES	44,353,299.12
21010101	Consolidated Salary	44,353,299.12
22	OTHER RECURRENT COSTS	1,717,790,275.00
2202	OVERHEAD COST	1,717,790,275.00
220204	MAINTENANCE SERVICES – GENERAL	19,475,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,740,000.00
22020402	Maintenance of Office Furniture	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	17,480,000.00
22020406	Other Maintenance Services	255,000.00
220206	OTHER SERVICES GENERAL	949,653,300.00
22020601	Security Services	393,573,300.00
22020605	Cleaning & Fumigation Services	556,080,000.00
220208	FUEL AND LUBRICANT – GENERAL	748,385,000.00
22020803	Plant/Generator Fuel Cost	748,385,000.00
220209	FINANCIAL CHARGES- GENERAL	66,975.00
22020901	Bank Charges (Other than Interest)	66,975.00
220210	MISCELLANEOUS – GENERAL	210,000.00
22021001	Refreshment & Meals	210,000.00
22021023	Final Accounts and Budget Preparation Expenses	0.00
23	CAPITAL EXPENDITURE	2,765,121,603.47
2301	FIXED ASSETS PURCHASED	0.00
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00
23010112	Purchase of Office Furniture and Fittings	0.00
2303	REHABILITATION/REPAIR	2,765,121,603.47
230301	REHABILITATION/REPAIR OF FIXED ASSETS	2,765,121,603.47
23030101	Rehabilitation/Repairs of Residential Building	25,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	2,740,121,603.47

025300600100	Kaduna State Mortgage and Foreclosure Authority	
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Code	Description	2024 Revised Budget
2	<i>EXPENDITURES</i>	<i>534,255,424.00</i>
21	<i>PERSONNEL COST</i>	<i>15,936,684.00</i>
2101	SALARY	15,936,684.00
210101	SALARIES AND WAGES	15,936,684.00
21010101	Consolidated Salary	9,504,811.32
21010103	Consolidated Revenue Fund Charge – Salary	6,431,872.68
22	<i>OTHER RECURRENT COSTS</i>	<i>7,368,740.00</i>
2202	OVERHEAD COST	7,368,740.00
220201	TRAVEL & TRANSPORT - GENERAL	345,000.00
22020102	Local Transport and Traveling (Others)	345,000.00
220202	UTILITIES GENERAL	28,000.00
22020209	Postages and Courier Services	28,000.00
220204	MAINTENANCE SERVICES – GENERAL	180,460.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	180,460.00
220206	OTHER SERVICES GENERAL	6,205,680.00
22020602	Office Rent	6,205,680.00
220209	FINANCIAL CHARGES- GENERAL	0.00
22020901	Bank Charges (Other than Interest)	0.00
220210	MISCELLANEOUS – GENERAL	609,600.00
22021001	Refreshment & Meals	489,600.00
22021021	Special Days/Celebrations	120,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>510,950,000.00</i>
2302	CONSTRUCTION/PROVISION	2,700,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	2,700,000.00
23020127	Construction of ICT Infrastructures	2,700,000.00
2305	OTHER CAPITAL PROJECTS	508,250,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	508,250,000.00
23050102	Computer Software Acquisition	8,250,000.00
23050119	Special Intervention	500,000,000.00

031800100100 Judicial Service Commission (JSC)		
Code	Description	2024 Revised Budget
2	<i>EXPENDITURES</i>	<i>357,294,517.64</i>
21	<i>PERSONNEL COST</i>	<i>74,510,057.64</i>
2101	SALARY	73,262,057.64
210101	SALARIES AND WAGES	73,262,057.64
21010101	Consolidated Salary	73,262,057.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,248,000.00
210201	ALLOWANCES	1,248,000.00
21020135	Robe & Outfit Allowances	1,248,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>187,418,100.00</i>

2202	OVERHEAD COST	187,418,100.00
220201	TRAVEL & TRANSPORT - GENERAL	50,840,000.00
22020105	Duty tour Allowance-Civil Servants	21,640,000.00
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	29,200,000.00
220202	UTILITIES GENERAL	2,775,000.00
22020201	Electricity Charges	2,160,000.00
22020202	Telephone charges	0.00
22020203	Internet Access Charges	0.00
22020205	Water Rates & Charges	615,000.00
22020208	Software Charges/ License Renewal	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	8,904,500.00
22020301	Office Stationaries/Computer Consumables	2,487,500.00
22020302	Books	417,000.00
22020303	News Papers	0.00
22020305	Printing of Non Security Documents	6,000,000.00
22020315	Computer Materials & Supply	0.00
220204	MAINTENANCE SERVICES – GENERAL	19,254,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	6,000,000.00
22020402	Maintenance of Office Furniture	7,500,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00
22020405	Maintenance of Plants & Generators	5,754,000.00
22020416	Upkeep of Offices /Cleaning Services	0.00
220205	TRAINING GENERAL	17,450,000.00
22020504	Local Training (Seminars, Conf. & W/Shop)	17,450,000.00
220206	OTHER SERVICES GENERAL	0.00
22020601	Security Services	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00
22020702	Information Technology Consulting	0.00
220208	FUEL AND LUBRICANT – GENERAL	11,960,000.00
22020801	Motor Vehicle Fuel Cost	2,160,000.00
22020803	Plant/Generator Fuel Cost	9,800,000.00
220209	FINANCIAL CHARGES- GENERAL	22,600.00
22020901	Bank Charges (Other than Interest)	22,600.00
220210	MISCELLANEOUS – GENERAL	76,212,000.00
22021001	Refreshment & Meals	4,176,000.00
22021002	Honorarium & Sitting Allowance	0.00
22021003	Publicity & Advertisements	0.00
22021004	Medical Expenses	3,200,000.00
22021006	Postages & Courier Services	120,000.00
22021007	Welfare Packages	0.00
22021008	Subscription to Professional Bodies	0.00
22021009	Sporting Activities	23,950,000.00

22021011	Recruitment and Appointment (Service Wide)	14,650,000.00
22021012	Dicipline and Appointment (Service Wide)	8,400,000.00
22021013	Promotion (Service Wide)	11,400,000.00
22021014	Annual Budget Expenses and Administration	856,000.00
22021022	Donations to Institutions & Organisations	0.00
22021038	Supervision (M&E)	9,460,000.00
22021080	Content Creation	0.00
23	CAPITAL EXPENDITURE	95,366,360.00
2301	FIXED ASSETS PURCHASED	95,366,360.00
230101	PURCHASE OF FIXED ASSETS GENERAL	95,366,360.00
23010105	Purchase of Motor Vehicles	28,000,000.00
23010107	Purchase of Trucks	21,500,000.00
23010108	Purchase of Buses	25,000,000.00
23010112	Purchase of Office Furniture and Fittings	3,000,000.00
23010113	Purchase of Computers	2,500,000.00
23010114	Purchase of Computer Printers	1,500,000.00
23010115	Purchase of Photocopying Machines	3,000,000.00
23010117	Purchase of Shredding Machines	130,000.00
23010118	Purchase of Scanners	300,000.00
23010119	Purchase of Powers Generating Set	10,436,360.00
2302	CONSTRUCTION/PROVISION	0.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	0.00
23020101	Construction/Provision of Office Buildings	0.00

031800400100	High Court of Justice	
Code	Description	2024 Revised Budget
2	EXPENDITURES	4,871,304,993.72
21	PERSONNEL COST	1,322,119,711.72
2101	SALARY	1,269,404,211.72
210101	SALARIES AND WAGES	1,269,404,211.72
21010101	Consolidated Salary	1,264,175,534.52
21010103	Consolidated Revenue Fund Charge – Salary	5,228,677.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,715,500.00
210201	ALLOWANCES	52,715,500.00
21020107	Domestic Staff Allowance	0.00
21020135	Robe & Outfit Allowances	52,715,500.00
22	OTHER RECURRENT COSTS	504,753,000.00
2202	OVERHEAD COST	504,753,000.00
220201	TRAVEL & TRANSPORT - GENERAL	125,480,000.00
22020101	Local Transport and Traveling (Training)	4,200,000.00
22020105	Duty tour Allowance-Civil Servants	21,280,000.00

22020106	International Transport and Travel-Estacodes	40,000,000.00
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	60,000,000.00
220202	UTILITIES GENERAL	37,960,000.00
22020201	Electricity Charges	18,000,000.00
22020202	Telephone charges	7,200,000.00
22020203	Internet Access Charges	840,000.00
22020205	Water Rates & Charges	3,600,000.00
22020208	Software Charges/ License Renewal	7,000,000.00
22020209	Postages and Courier Services	1,320,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	70,384,000.00
22020301	Office Stationaries/Computer Consumables	30,720,000.00
22020302	Books	11,800,000.00
22020303	News Papers	768,000.00
22020304	Magazines and Periodicals	18,000.00
22020305	Printing of Non Security Documents	26,278,000.00
22020315	Computer Materials & Supply	800,000.00
220204	MAINTENANCE SERVICES – GENERAL	64,536,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	7,632,000.00
22020402	Maintenance of Office Furniture	9,000,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	31,410,000.00
22020405	Maintenance of Plants & Generators	10,098,000.00
22020406	Other Maintenance Services	600,000.00
22020416	Upkeep of Offices /Cleaning Services	5,796,000.00
220205	TRAINING GENERAL	6,715,000.00
22020501	Local Training	6,715,000.00
220206	OTHER SERVICES GENERAL	19,600,000.00
22020601	Security Services	18,000,000.00
22020605	Cleaning &Fumigation Services	1,600,000.00
22020650	Mobile Court Operations	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	1,500,000.00
22020702	Information Technology Consulting	1,500,000.00
220208	FUEL AND LUBRICANT – GENERAL	70,500,000.00
22020801	Motor Vehicle Fuel Cost	21,000,000.00
22020803	Plant/Generator Fuel Cost	49,500,000.00
220209	FINANCIAL CHARGES- GENERAL	93,000.00
22020901	Bank Charges (Other than Interest)	93,000.00
220210	MISCELLANEOUS – GENERAL	107,985,000.00
22021001	Refreshment & Meals	6,375,000.00
22021002	Honorarium & Sitting Allowance	4,000,000.00
22021003	Publicity & Advertisements	2,000,000.00
22021004	Medical Expenses	76,500,000.00

22021007	Welfare Packages	4,000,000.00
22021008	Subscription to Professional Bodies	2,500,000.00
22021014	Annual Budget Expenses and Administration	1,310,000.00
22021021	Special Days/Celebrations	9,300,000.00
22021022	Donations to Institutions & Organisations	2,000,000.00
23	CAPITAL EXPENDITURE	3,044,432,282.00
2301	FIXED ASSETS PURCHASED	2,288,800,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	2,288,800,000.00
23010103	Purchase of Residential Buildings	2,160,000,000.00
23010105	Purchase of Motor Vehicles	55,200,000.00
23010106	Purchase of Vans	41,600,000.00
23010119	Purchase of Powers Generating Set	32,000,000.00
2302	CONSTRUCTION/PROVISION	378,807,008.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	378,807,008.00
23020101	Construction/Provision of Office Buildings	336,000,000.00
23020102	Construction/Provision of Residential Buildings	42,807,008.00
2303	REHABILITATION/REPAIR	297,975,674.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	297,975,674.00
23030101	Rehabilitation/Repairs of Residential Building	143,234,688.00
23030121	Rehabilitation/Repairs of Office Buildings	154,740,986.00
2305	OTHER CAPITAL PROJECTS	78,849,600.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	78,849,600.00
23050102	Computer Software Acquisition	78,849,600.00

031800500100	Sharia Court of Appeal	
Code	Description	2024 Revised Budget
2	EXPENDITURES	1,407,220,771.95
21	PERSONNEL COST	925,289,615.00
2101	SALARY	901,789,615.00
210101	SALARIES AND WAGES	901,789,615.00
21010101	Consolidated Salary	901,789,615.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,500,000.00
210201	ALLOWANCES	23,500,000.00
21020135	Robe & Outfit Allowances	23,500,000.00
22	OTHER RECURRENT COSTS	190,404,448.55
2202	OVERHEAD COST	190,404,448.55
220201	TRAVEL & TRANSPORT - GENERAL	56,690,000.00
22020103	International Transport and Traveling(Training)	17,500,000.00
22020105	Duty tour Allowance-Civil Servants	10,440,000.00

22020106	International Transport and Travel-Estacodes	6,250,000.00
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	22,500,000.00
220202	UTILITIES GENERAL	7,560,000.00
22020201	Electricity Charges	2,700,000.00
22020202	Telephone charges	1,800,000.00
22020203	Internet Access Charges	1,800,000.00
22020205	Water Rates & Charges	1,260,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	23,784,000.00
22020301	Office Stationaries/Computer Consumables	6,768,000.00
22020302	Books	7,500,000.00
22020303	News Papers	768,000.00
22020304	Magazines and Periodicals	2,068,000.00
22020305	Printing of Non Security Documents	5,000,000.00
22020315	Computer Materials & Supply	1,680,000.00
220204	MAINTENANCE SERVICES – GENERAL	33,454,448.55
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,760,000.00
22020402	Maintenance of Office Furniture	2,250,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	2,500,000.00
22020405	Maintenance of Plants & Generators	2,340,000.00
22020406	Other Maintenance Services	24,604,448.55
220205	TRAINING GENERAL	6,500,000.00
22020503	Local Training (Regular)	6,500,000.00
220206	OTHER SERVICES GENERAL	41,955,000.00
22020601	Security Services	11,280,000.00
22020602	Office Rent	2,625,000.00
22020607	Overseas Medical Treatment & Expenses	27,000,000.00
22020636	Local Medical Treatment & Expenses	1,050,000.00
220208	FUEL AND LUBRICANT – GENERAL	10,900,000.00
22020801	Motor Vehicle Fuel Cost	5,400,000.00
22020803	Plant/Generator Fuel Cost	5,500,000.00
220209	FINANCIAL CHARGES- GENERAL	5,000.00
22020901	Bank Charges (Other than Interest)	5,000.00
220210	MISCELLANEOUS – GENERAL	9,556,000.00
22021001	Refreshment & Meals	4,500,000.00
22021007	Welfare Packages	4,200,000.00
22021014	Annual Budget Expenses and Administration	856,000.00
23	CAPITAL EXPENDITURE	291,526,708.40
2301	FIXED ASSETS PURCHASED	65,314,962.00
230101	PURCHASE OF FIXED ASSETS GENERAL	65,314,962.00
23010108	Purchase of Buses	14,496,000.00
23010112	Purchase of Office Furniture and Fittings	26,803,829.20

23010113	Purchase of Computers	1,532,000.00
23010114	Purchase of Computer Printers	996,000.00
23010115	Purchase of Photocopying Machines	1,052,000.00
23010119	Purchase of Powers Generating Set	18,032,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	57,132.80
23010125	Purchase of Library Books & Equipment	2,346,000.00
2302	CONSTRUCTION/PROVISION	106,087,746.40
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	106,087,746.40
23020101	Construction/Provision of Office Buildings	90,680,881.60
23020118	Construction/Provision of Infrastructure	15,406,864.80
2303	REHABILITATION/REPAIR	120,124,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	120,124,000.00
23030121	Rehabilitation/Repairs of Office Buildings	120,124,000.00

031800700100 Customary Court of Appeal		
Code	Description	2024 Revised Budget
2	EXPENDITURES	1,160,921,181.16
21	PERSONNEL COST	525,360,078.00
2101	SALARY	501,708,912.00
210101	SALARIES AND WAGES	501,708,912.00
21010101	Consolidated Salary	498,607,620.00
21010103	Consolidated Revenue Fund Charge – Salary	3,101,292.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,651,166.00
210201	ALLOWANCES	23,651,166.00
21020109	Furniture Allowance	3,742,666.00
21020135	Robe & Outfit Allowances	19,908,500.00
22	OTHER RECURRENT COSTS	271,453,970.36
2202	OVERHEAD COST	271,453,970.36
220201	TRAVEL & TRANSPORT - GENERAL	51,373,000.00
22020101	Local Transport and Traveling (Training)	2,500,000.00
22020105	Duty tour Allowance-Civil Servants	13,110,000.00
22020106	International Transport and Travel-Estacodes	21,800,000.00
22020114	Local Training (Seminar, Conf. & Workshop) Travel Cost	13,963,000.00
220202	UTILITIES GENERAL	4,195,000.00
22020201	Electricity Charges	2,160,000.00
22020202	Telephone charges	600,000.00
22020203	Internet Access Charges	600,000.00
22020205	Water Rates & Charges	615,000.00
22020208	Software Charges/ License Renewal	100,000.00
22020209	Postages and Courier Services	120,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	33,849,000.00

22020301	Office Stationaries/Computer Consumables	19,864,500.00
22020302	Books	8,092,000.00
22020303	News Papers	1,536,000.00
22020304	Magazines and Periodicals	180,000.00
22020305	Printing of Non Security Documents	4,176,500.00
220204	MAINTENANCE SERVICES – GENERAL	72,164,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	7,584,000.00
22020402	Maintenance of Office Furniture	7,500,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	30,000,000.00
22020404	Maintenance of Office / IT Equipments	15,000,000.00
22020405	Maintenance of Plants & Generators	7,080,000.00
22020406	Other Maintenance Services	5,000,000.00
220206	OTHER SERVICES GENERAL	59,284,010.36
22020601	Security Services	18,360,000.00
22020603	Residential Rent	22,974,010.36
22020607	Overseas Medical Treatment & Expenses	17,950,000.00
220208	FUEL AND LUBRICANT – GENERAL	11,960,000.00
22020801	Motor Vehicle Fuel Cost	2,160,000.00
22020803	Plant/Generator Fuel Cost	9,800,000.00
220209	FINANCIAL CHARGES- GENERAL	22,960.00
22020901	Bank Charges (Other than Interest)	22,960.00
220210	MISCELLANEOUS – GENERAL	38,606,000.00
22021001	Refreshment & Meals	1,140,000.00
22021004	Medical Expenses	30,750,000.00
22021014	Annual Budget Expenses and Administration	716,000.00
22021022	Donations to Institutions & Organisations	6,000,000.00
23	CAPITAL EXPENDITURE	364,107,132.80
2301	FIXED ASSETS PURCHASED	195,837,132.80
230101	PURCHASE OF FIXED ASSETS GENERAL	195,837,132.80
23010102	Purchase of Office Buildings	18,000,000.00
23010104	Purchase of Motor Cycles	0.00
23010105	Purchase of Motor Vehicles	156,400,000.00
23010113	Purchase of Computers	3,000,000.00
23010114	Purchase of Computer Printers	1,200,000.00
23010115	Purchase of Photocopying Machines	1,200,000.00
23010117	Purchase of Shredding Machines	60,000.00
23010118	Purchase of Scanners	120,000.00
23010119	Purchase of Powers Generating Set	15,800,000.00
23010123	Purchase of Fire Fighting Equipment	0.00
23010124	Purchase of Teaching/Learning Aid Equipment	57,132.80
2302	CONSTRUCTION/PROVISION	86,000,000.00

230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	86,000,000.00
23020101	Construction/Provision of Office Buildings	64,000,000.00
23020105	Construction/Provision of Water Facilities	16,000,000.00
23020110	Construction/Provision of Fire Fighting Stations	6,000,000.00
2303	REHABILITATION/REPAIR	74,880,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	74,880,000.00
23030101	Rehabilitation/Repairs of Residential Building	71,200,000.00
23030121	Rehabilitation/Repairs of Office Buildings	3,680,000.00
2305	OTHER CAPITAL PROJECTS	7,390,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,390,000.00
23050102	Computer Software Acquisition	7,390,000.00

031800800100	Alternative Dispute Resolution Centre	
Code	Description	2024 Revised Budget
2	<u>EXPENDITURES</u>	<u>0.00</u>
21	PERSONNEL COST	0.00
2101	SALARY	0.00
210101	SALARIES AND WAGES	0.00
21010101	Consolidated Salary	0.00
22	OTHER RECURRENT COSTS	0.00
2202	OVERHEAD COST	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00
22020105	Duty tour Allowance-Civil Servants	0.00
22020108	Local Transport and Travel-Civil Servants	0.00
220202	UTILITIES GENERAL	0.00
22020201	Electricity Charges	0.00
22020203	Internet Access Charges	0.00
22020205	Water Rates & Charges	0.00
22020208	Software Charges/ License Renewal	0.00
22020209	Postages and Courier Services	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00
22020301	Office Stationaries/Computer Consumables	0.00
22020302	Books	0.00
22020305	Printing of Non Security Documents	0.00
22020317	Security Gadgets	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00
22020402	Maintenance of Office Furniture	0.00
22020404	Maintenance of Office / IT Equipments	0.00
22020405	Maintenance of Plants & Generators	0.00
22020406	Other Maintenance Services	0.00

22020416	Upkeep of Offices /Cleaning Services	0.00
220205	TRAINING GENERAL	0.00
22020504	Local Training (Seminars, Conf. & W/Shop)	0.00
220206	OTHER SERVICES GENERAL	0.00
22020605	Cleaning &Fumigation Services	0.00
22020661	Conduct of settlement Weeks	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00
22020711	Capacity Building (Part-time Services Delivery)	0.00
220208	FUEL AND LUBRICANT – GENERAL	0.00
22020801	Motor Vehicle Fuel Cost	0.00
22020802	Other Transport Equipment Fuel Cost	0.00
22020803	Plant/Generator Fuel Cost	0.00
220209	FINANCIAL CHARGES- GENERAL	0.00
22020901	Bank Charges (Other than Interest)	0.00
220210	MISCELLANEOUS – GENERAL	0.00
22021001	Refreshment & Meals	0.00
22021002	Honorarium & Sitting Allowance	0.00
22021003	Publicity & Advertisements	0.00
22021008	Subscription to Professional Bodies	0.00
22021023	Final Accounts and Budget Preparation Expenses	0.00
22021024	Committees & Commissions Expenses	0.00
22021066	M & E and Sector Performance Report	0.00
22021068	Stakeholders Engagement on Budget Preparation and Implementation	0.00

032600100100	Ministry of Justice	
Code	Description	2024 Revised Budget
2	EXPENDITURES	2,161,215,349.88
21	PERSONNEL COST	1,467,842,224.88
2101	SALARY	1,467,842,224.88
210101	SALARIES AND WAGES	1,467,842,224.88
21010101	Consolidated Salary	1,467,842,224.88
21010103	Consolidated Revenue Fund Charge – Salary	0.00
22	OTHER RECURRENT COSTS	252,887,000.00
2202	OVERHEAD COST	252,887,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	40,000,000.00
22020302	Books	40,000,000.00
220206	OTHER SERVICES GENERAL	51,150,000.00
22020622	Administration of Criminal Justice Law	28,800,000.00
22020637	Court Process & Witnesses	22,350,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	53,560,000.00

22020703	Legal Services	53,560,000.00
220209	FINANCIAL CHARGES- GENERAL	60,000.00
22020901	Bank Charges (Other than Interest)	60,000.00
220210	MISCELLANEOUS – GENERAL	108,117,000.00
22021001	Refreshment & Meals	1,716,000.00
22021002	Honorarium & Sitting Allowance	10,000,000.00
22021017	Anti-Corruption	76,085,000.00
22021038	Supervision (M&E)	8,816,000.00
22021054	Law Review Committee Expenses	11,500,000.00
23	CAPITAL EXPENDITURE	440,486,125.00
2301	FIXED ASSETS PURCHASED	29,236,125.00
230101	PURCHASE OF FIXED ASSETS GENERAL	29,236,125.00
23010112	Purchase of Office Furniture and Fittings	19,186,125.00
23010132	Purchase of Surveillance Equipment	10,050,000.00
2302	CONSTRUCTION/PROVISION	90,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	90,000,000.00
23020118	Construction/Provision of Infrastructure	90,000,000.00
2303	REHABILITATION/REPAIR	175,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	175,000,000.00
23030110	Rehabilitation/Repairs - Libraries	35,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	140,000,000.00
2305	OTHER CAPITAL PROJECTS	146,250,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	146,250,000.00
23050101	Research and Development	116,250,000.00
23050102	Computer Software Acquisition	30,000,000.00

043700100200	Zaria Metropolitan Authority	
Code	Description	2024 Revised Budget
2	EXPENDITURES	3,711,234,090.31
21	PERSONNEL COST	24,364,250.64
2101	SALARY	24,364,250.64
210101	SALARIES AND WAGES	24,364,250.64
21010101	Consolidated Salary	12,377,612.40
21010103	Consolidated Revenue Fund Charge – Salary	11,986,638.24
22	OTHER RECURRENT COSTS	402,481,947.28
2202	OVERHEAD COST	402,481,947.28
220201	TRAVEL & TRANSPORT - GENERAL	3,800,000.00
22020102	Local Transport and Traveling (Others)	3,800,000.00
220202	UTILITIES GENERAL	500,000.00
22020209	Postages and Courier Services	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	14,135,000.24
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,990,000.24
22020410	Maintenance of Street Lightings	10,145,000.00

220206	OTHER SERVICES GENERAL	314,526,947.12
22020601	Security Services	4,832,000.00
22020651	Solid Waste Management/Refuse Evacuation Exercise and Dumpsite Management	309,694,947.12
220209	FINANCIAL CHARGES- GENERAL	60,000.00
22020901	Bank Charges (Other than Interest)	60,000.00
220210	MISCELLANEOUS – GENERAL	69,459,999.92
22021001	Refreshment & Meals	3,500,000.00
22021007	Welfare Packages	5,769,999.92
22021009	Sporting Activities	10,190,000.00
22021026	Entertainment & Hospitality	5,000,000.00
22021043	Stakeholders Sensitization and Mobilization	45,000,000.00
23	CAPITAL EXPENDITURE	3,284,387,892.39
2301	FIXED ASSETS PURCHASED	24,018,900.00
230101	PURCHASE OF FIXED ASSETS GENERAL	24,018,900.00
23010129	Purchase of Industrial Equipment	24,018,900.00
2302	CONSTRUCTION/PROVISION	2,973,152,478.84
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	2,973,152,478.84
23020104	Construction/Provision of Housing	64,223,165.42
23020105	Construction/Provision of Water Facilities	239,830,446.26
23020114	Construction/Provision of Roads	2,174,983,986.03
23020118	Construction/Provision of Infrastructure	178,067,261.13
23020123	Construction of Traffic/Street Lights	165,318,900.00
23020124	Construction of Markets/Parks	150,728,720.00
2303	REHABILITATION/REPAIR	257,216,513.55
230301	REHABILITATION/REPAIR OF FIXED ASSETS	257,216,513.55
23030109	Rehabilitation/Repairs - Fire Fighting Stations	100,672,823.03
23030111	Rehabilitation/Repairs - Sporting Facilities	122,470,501.52
23030113	Rehabilitation/Repairs - Roads	34,073,189.00
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	30,000,000.00
23040104	Industrial Pollution Preservation & Control	30,000,000.00

043700100300	Kaduna Capital Territory Authority	
Code	Description	2024 Revised Budget
2	EXPENDITURES	6,555,201,366.03
21	PERSONNEL COST	30,122,570.97
2101	SALARY	30,122,570.97
210101	SALARIES AND WAGES	30,122,570.97
21010101	Consolidated Salary	17,862,736.41
21010103	Consolidated Revenue Fund Charge – Salary	12,259,834.56

22	OTHER RECURRENT COSTS	935,224,895.05
2202	OVERHEAD COST	935,224,895.05
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00
22020102	Local Transport and Traveling (Others)	4,500,000.00
220202	UTILITIES GENERAL	3,600,000.00
22020209	Postages and Courier Services	3,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	72,791,866.67
22020308	Field & Camping Materials Supplies	66,665,866.67
22020309	Uniforms & other Clothing	6,126,000.00
220206	OTHER SERVICES GENERAL	500,000,000.00
22020651	Solid Waste Management/Refuse Evacuation Exercise and Dumpsite Management	500,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	115,000,000.00
22020703	Legal Services	42,000,000.00
22020706	Surveying Services	18,000,000.00
22020710	Economic & fin. Consulting Services	55,000,000.00
220209	FINANCIAL CHARGES- GENERAL	50,004.00
22020901	Bank Charges (Other than Interest)	50,004.00
220210	MISCELLANEOUS – GENERAL	239,283,024.39
22021001	Refreshment & Meals	6,480,000.00
22021007	Welfare Packages	30,086,000.00
22021014	Annual Budget Expenses and Administration	5,000,000.00
22021026	Entertainment & Hospitality	9,400,000.00
22021027	Traditional Gifts	30,000,000.00
22021037	Provisional Sum for Recruitment/Appointment	26,617,024.39
22021038	Supervision (M&E)	29,000,000.00
22021046	Citizens' Engagement Expenses	44,000,000.00
22021062	Development of Regulations, Standards and Guidelines	30,000,000.00
22021063	Production of Regulations, Standards and Guidelines	28,700,000.00
23	CAPITAL EXPENDITURE	5,589,853,900.00
2302	CONSTRUCTION/PROVISION	5,207,300,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	5,207,300,000.00
23020103	Construction/Provision of Electricity	594,600,000.00
23020110	Construction/Provision of Fire Fighting Stations	99,700,000.00
23020114	Construction/Provision of Roads	3,935,500,000.00
23020118	Construction/Provision of Infrastructure	260,000,000.00
23020123	Construction of Traffic/Street Lights	37,500,000.00
23020124	Construction of Markets/Parks	270,000,000.00

23020127	Construction of ICT Infrastructures	10,000,000.00
2303	REHABILITATION/REPAIR	305,600,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	305,600,000.00
23030104	Rehabilitation/Repairs - Water Facilities	20,000,000.00
23030113	Rehabilitation/Repairs - Roads	155,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	10,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	100,600,000.00
23030124	Rehabilitation/Repairs - Markets/Parks	20,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	40,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	40,000,000.00
23040104	Industrial Pollution Preservation & Control	40,000,000.00
2305	OTHER CAPITAL PROJECTS	36,953,900.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,953,900.00
23050103	Monitoring and Evaluation	36,953,900.00

043700100400	Kafanchan Municipal Authority	
Code	Description	2024 Revised Budget
2	EXPENDITURES	4,365,587,864.33
21	PERSONNEL COST	29,259,254.76
2101	SALARY	29,259,254.76
210101	SALARIES AND WAGES	29,259,254.76
21010101	Consolidated Salary	16,658,177.16
21010103	Consolidated Revenue Fund Charge – Salary	12,601,077.60
22	OTHER RECURRENT COSTS	551,722,692.66
2202	OVERHEAD COST	551,722,692.66
220201	TRAVEL & TRANSPORT - GENERAL	20,972,447.42
22020102	Local Transport and Traveling (Others)	20,972,447.42
220202	UTILITIES GENERAL	10,000,000.00
22020209	Postages and Courier Services	10,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	67,000,000.00
22020301	Office Stationaries/Computer Consumables	7,000,000.00
22020309	Uniforms & other Clothing	10,000,000.00
22020315	Computer Materials & Supply	50,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	22,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	12,000,000.00
22020404	Maintenance of Office / IT Equipments	10,000,000.00
220206	OTHER SERVICES GENERAL	156,000,000.00
22020601	Security Services	6,000,000.00
22020651	Solid Waste Management/Refuse Evacuation Exercise and Dumpsite Management	150,000,000.00

220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	44,250,245.24
22020701	Financial Consulting	12,250,245.24
22020703	Legal Services	20,000,000.00
22020706	Surveying Services	12,000,000.00
220209	FINANCIAL CHARGES- GENERAL	5,000,000.00
22020901	Bank Charges (Other than Interest)	5,000,000.00
220210	MISCELLANEOUS – GENERAL	226,500,000.00
22021001	Refreshment & Meals	10,000,000.00
22021007	Welfare Packages	15,000,000.00
22021009	Sporting Activities	15,000,000.00
22021026	Entertainment & Hospitality	10,000,000.00
22021027	Traditional Gifts	13,000,000.00
22021029	Supplementary Support to NYSC	2,500,000.00
22021037	Provisional Sum for Recruitment/Appointment	16,000,000.00
22021038	Supervision (M&E)	15,000,000.00
22021043	Stakeholders Sensitization and Mobilization	100,000,000.00
22021063	Production of Regulations, Standards and Guidelines	30,000,000.00
23	CAPITAL EXPENDITURE	3,784,605,916.91
2302	CONSTRUCTION/PROVISION	3,394,605,916.91
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	3,394,605,916.91
23020110	Construction/Provision of Fire Fighting Stations	100,000,000.00
23020118	Construction/Provision of Infrastructure	2,984,605,916.91
23020123	Construction of Traffic/Street Lights	100,000,000.00
23020124	Construction of Markets/Parks	210,000,000.00
2303	REHABILITATION/REPAIR	275,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	275,000,000.00
23030113	Rehabilitation/Repairs - Roads	275,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	100,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	100,000,000.00
23040101	Tree Planting	50,000,000.00
23040104	Industrial Pollution Preservation & Control	50,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00
23050103	Monitoring and Evaluation	15,000,000.00

051400100100	Ministry of Human Services and Social Development	
Code	Description	2024 Revised Budget
2	EXPENDITURES	11,399,737,519.10

21	PERSONNEL COST	306,187,203.10
2101	SALARY	306,187,203.10
210101	SALARIES AND WAGES	306,187,203.10
21010101	Consolidated Salary	297,012,527.38
21010103	Consolidated Revenue Fund Charge – Salary	9,174,675.72
22	OTHER RECURRENT COSTS	92,533,716.00
2202	OVERHEAD COST	92,533,716.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,625,000.00
22020305	Printing of Non Security Documents	2,625,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,800,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,800,000.00
220209	FINANCIAL CHARGES- GENERAL	298,716.00
22020901	Bank Charges (Other than Interest)	298,716.00
220210	MISCELLANEOUS – GENERAL	86,810,000.00
22021001	Refreshment & Meals	2,400,000.00
22021007	Welfare Packages	23,600,000.00
22021038	Supervision (M&E)	810,000.00
22021047	Repatriation of Foster and Destitute Children	60,000,000.00
23	CAPITAL EXPENDITURE	11,001,016,600.00
2305	OTHER CAPITAL PROJECTS	11,001,016,600.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,001,016,600.00
23050101	Research and Development	107,427,000.00
23050104	Anniversaries/Celebrations	16,500,000.00
23050108	Empowerment Programme	10,389,400,000.00
23050119	Special Intervention	420,389,600.00
23050161	Special Intervention Programme/Project	67,300,000.00

051400200100	Kaduna State Disability Affairs Board	
Code	Description	2024 Revised Budget
2	EXPENDITURES	292,173,916.85
21	PERSONNEL COST	89,218,022.64
2101	SALARY	89,218,022.64
210101	SALARIES AND WAGES	89,218,022.64
21010101	Consolidated Salary	83,700,439.80
21010103	Consolidated Revenue Fund Charge – Salary	5,517,582.84
22	OTHER RECURRENT COSTS	62,310,538.00
2202	OVERHEAD COST	62,310,538.00
220201	TRAVEL & TRANSPORT - GENERAL	1,776,000.00
22020102	Local Transport and Traveling (Others)	1,776,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	41,020,138.00
22020311	Food Stuff / Catering Materials Supplies	41,020,138.00
220204	MAINTENANCE SERVICES – GENERAL	372,000.00

22020401	Maintenance of Motor Vehicle/Transport Equipment	372,000.00
220206	OTHER SERVICES GENERAL	11,817,000.00
22020632	Rehabilitation of People Living with Disabilities	11,817,000.00
220209	FINANCIAL CHARGES- GENERAL	8,400.00
22020901	Bank Charges (Other than Interest)	8,400.00
220210	MISCELLANEOUS – GENERAL	7,317,000.00
22021001	Refreshment & Meals	1,577,000.00
22021038	Supervision (M&E)	180,000.00
22021043	Stakeholders Sensitization and Mobilization	2,560,000.00
22021064	Development and Production of Documents/Certificates	3,000,000.00
23	CAPITAL EXPENDITURE	140,645,356.21
2301	FIXED ASSETS PURCHASED	10,000,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	10,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	10,000,000.00
2302	CONSTRUCTION/PROVISION	115,645,356.21
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	115,645,356.21
23020101	Construction/Provision of Office Buildings	115,645,356.21
2305	OTHER CAPITAL PROJECTS	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00
23050101	Research and Development	0.00
23050108	Empowerment Programme	15,000,000.00

051405500100	Kaduna State Social Investment Programme Agency (KADSIPA)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	123,811,629.76
21	PERSONNEL COST	116,791,629.76
2101	SALARY	90,168,629.76
210101	SALARIES AND WAGES	90,168,629.76
21010101	Consolidated Salary	23,040,000.00
21010103	Consolidated Revenue Fund Charge – Salary	67,128,629.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,623,000.00
210201	ALLOWANCES	26,623,000.00
21020114	Administrative Allowance	12,399,000.00
21020123	Field/Trip Allowance	13,888,000.00
21020151	Security Allowance	336,000.00
22	OTHER RECURRENT COSTS	7,020,000.00
2202	OVERHEAD COST	7,020,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,500,000.00
22020305	Printing of Non Security Documents	1,500,000.00

220209	FINANCIAL CHARGES- GENERAL	0.00
22020901	Bank Charges (Other than Interest)	0.00
220210	MISCELLANEOUS – GENERAL	5,520,000.00
22021043	Stakeholders Sensitization and Mobilization	2,475,000.00
22021046	Citizens' Engagement Expenses	3,045,000.00

051405600100	Community and Social Development Agency (CSDA)	
Code	Description	2024 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>720,768,629.76</u>
21	PERSONNEL COST	630,168,629.76
2101	SALARY	90,168,629.76
210101	SALARIES AND WAGES	90,168,629.76
21010101	Consolidated Salary	67,128,629.76
21010103	Consolidated Revenue Fund Charge – Salary	23,040,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	540,000,000.00
210201	ALLOWANCES	540,000,000.00
21020104	Utility Allowance	540,000,000.00
22	OTHER RECURRENT COSTS	5,000,000.00
2202	OVERHEAD COST	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000.00
22020102	Local Transport and Traveling (Others)	0.00
22020105	Duty tour Allowance-Civil Servants	0.00
22020108	Local Transport and Travel-Civil Servants	2,400,000.00
220202	UTILITIES GENERAL	0.00
22020202	Telephone charges	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	200,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,200,000.00
22020416	Upkeep of Offices /Cleaning Services	0.00
220208	FUEL AND LUBRICANT – GENERAL	0.00
22020801	Motor Vehicle Fuel Cost	0.00
220209	FINANCIAL CHARGES- GENERAL	1,200,000.00
22020901	Bank Charges (Other than Interest)	1,200,000.00
220210	MISCELLANEOUS – GENERAL	0.00
22021001	Refreshment & Meals	0.00
22021002	Honorarium & Sitting Allowance	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00
23	CAPITAL EXPENDITURE	85,600,000.00
2301	FIXED ASSETS PURCHASED	960,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	960,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	960,000.00

2302	CONSTRUCTION/PROVISION	9,200,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	9,200,000.00
23020105	Construction/Provision of Water Facilities	4,800,000.00
23020107	Construction/Provision of Public Schools	4,400,000.00
2303	REHABILITATION/REPAIR	4,800,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	4,800,000.00
23030104	Rehabilitation/Repairs - Water Facilities	4,800,000.00
23030123	Rehabilitation/Repairs - Traffic/Street Lights	0.00
2305	OTHER CAPITAL PROJECTS	70,640,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,640,000.00
23050101	Research and Development	59,600,000.00
23050108	Empowerment Programme	11,040,000.00

051700100100	Ministry of Education	
Code	Description	2024 Revised Budget
2	<u>EXPENDITURES</u>	<u>68,810,330,061.23</u>
21	PERSONNEL COST	17,335,410,934.44
2101	SALARY	17,335,410,934.44
210101	SALARIES AND WAGES	17,335,410,934.44
21010101	Consolidated Salary	17,320,438,623.60
21010103	Consolidated Revenue Fund Charge – Salary	14,972,310.84
22	OTHER RECURRENT COSTS	2,978,400,600.00
2202	OVERHEAD COST	1,719,900,600.00
220201	TRAVEL & TRANSPORT - GENERAL	10,727,600.00
22020105	Duty tour Allowance-Civil Servants	0.00
22020108	Local Transport and Travel-Civil Servants	10,727,600.00
220203	MATERIALS AND SUPPLIES – GENERAL	15,000,000.00
22020302	Books	15,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00
220206	OTHER SERVICES GENERAL	1,563,265,500.00
22020614	Inter House/Schools Competition	75,000,000.00
22020629	Food and Nutrition Programme	1,488,265,500.00
220210	MISCELLANEOUS – GENERAL	130,907,500.00
22021001	Refreshment & Meals	15,883,000.00
22021005	Service School Fees Payment	55,211,000.00
22021014	Annual Budget Expenses and Administration	10,000,000.00
22021036	Accreditation	31,000,000.00
22021039	Monitoring, Quality Assurance and Schools Inspection	6,000,000.00
22021042	Female Education Expenses	12,813,500.00

2207	TRANSFERS-PAYMENT	1,258,500,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,258,500,000.00
22070117	Overhead Cost payment to Schools	1,258,500,000.00
22070118	Overhead Cost payment to Management Schools	0.00
23	CAPITAL EXPENDITURE	48,496,518,526.79
2301	FIXED ASSETS PURCHASED	1,916,662,501.38
230101	PURCHASE OF FIXED ASSETS GENERAL	1,916,662,501.38
23010112	Purchase of Office Furniture and Fittings	200,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	1,716,662,501.38
2302	CONSTRUCTION/PROVISION	22,345,493,565.70
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	22,345,493,565.70
23020107	Construction/Provision of Public Schools	22,345,493,565.70
2303	REHABILITATION/REPAIR	1,385,804,916.90
230301	REHABILITATION/REPAIR OF FIXED ASSETS	1,385,804,916.90
23030106	Rehabilitation/Repairs - Public Schools	1,335,804,916.90
23030111	Rehabilitation/Repairs - Sporting Facilities	50,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	40,145,250.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	40,145,250.00
23040101	Tree Planting	40,145,250.00
2305	OTHER CAPITAL PROJECTS	22,808,412,292.81
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,808,412,292.81
23050101	Research and Development	35,350,000.00
23050102	Computer Software Acquisition	13,255,750.00
23050161	Special Intervention Programme/Project	22,759,806,542.81

051700300100	State Universal Basic Education Board (SUBEB)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	32,382,237,847.12
21	PERSONNEL COST	158,647,719.12
2101	SALARY	158,647,719.12
210101	SALARIES AND WAGES	158,647,719.12
21010103	Consolidated Revenue Fund Charge – Salary	158,647,719.12
22	OTHER RECURRENT COSTS	59,916,244.90
2202	OVERHEAD COST	34,956,244.90
220201	TRAVEL & TRANSPORT - GENERAL	14,197,500.00
22020108	Local Transport and Travel-Civil Servants	14,197,500.00
220203	MATERIALS AND SUPPLIES – GENERAL	4,197,400.00
22020305	Printing of Non Security Documents	1,377,500.00
22020309	Uniforms & other Clothing	412,000.00

22020315	Computer Materials & Supply	2,407,900.00
220204	MAINTENANCE SERVICES – GENERAL	11,598,624.90
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,480,000.00
22020404	Maintenance of Office / IT Equipments	4,173,624.90
22020406	Other Maintenance Services	3,945,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	850,000.00
22020701	Financial Consulting	850,000.00
220209	FINANCIAL CHARGES- GENERAL	30,720.00
22020901	Bank Charges (Other than Interest)	30,720.00
220210	MISCELLANEOUS – GENERAL	4,082,000.00
22021001	Refreshment & Meals	4,082,000.00
22021038	Supervision (M&E)	0.00
2204	GRANTS AND CONTRBUTIONS GENERAL	14,400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	14,400,000.00
22040119	Recurrent Grants to Other Org. & Agencies	14,400,000.00
2207	TRANSFERS-PAYMENT	10,560,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	10,560,000.00
22070117	Overhead Cost payment to Schools	10,560,000.00
23	CAPITAL EXPENDITURE	32,163,673,883.10
2302	CONSTRUCTION/PROVISION	31,724,779,017.82
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	31,724,779,017.82
23020107	Construction/Provision of Public Schools	31,724,779,017.82
2305	OTHER CAPITAL PROJECTS	438,894,865.28
230501	ACQUISITION OF NON TANGIBLE ASSETS	438,894,865.28
23050101	Research and Development	240,555,017.17
23050103	Monitoring and Evaluation	198,339,848.11

051700800100	Kaduna State Library Board	
Code	Description	2024 Revised Budget
2	EXPENDITURES	95,086,005.07
21	PERSONNEL COST	35,002,380.24
2101	SALARY	35,002,380.24
210101	SALARIES AND WAGES	35,002,380.24
21010104	Basic Wages	35,002,380.24
22	OTHER RECURRENT COSTS	1,215,500.00
2202	OVERHEAD COST	1,215,500.00
220203	MATERIALS AND SUPPLIES – GENERAL	520,000.00
22020304	Magazines and Periodicals	520,000.00
220204	MAINTENANCE SERVICES – GENERAL	180,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	180,000.00

220208	FUEL AND LUBRICANT – GENERAL	0.00
22020801	Motor Vehicle Fuel Cost	0.00
220209	FINANCIAL CHARGES- GENERAL	4,000.00
22020901	Bank Charges (Other than Interest)	4,000.00
220210	MISCELLANEOUS – GENERAL	511,500.00
22021001	Refreshment & Meals	511,500.00
22021014	Annual Budget Expenses and Administration	0.00
23	CAPITAL EXPENDITURE	58,868,124.83
2301	FIXED ASSETS PURCHASED	58,868,124.83
230101	PURCHASE OF FIXED ASSETS GENERAL	58,868,124.83
23010125	Purchase of Library Books & Equipment	58,868,124.83

051700900100	Kaduna State Schools Quality Assurance Authority	
Code	Description	2024 Revised Budget
2	EXPENDITURES	416,908,521.05
21	PERSONNEL COST	79,985,595.72
2101	SALARY	79,985,595.72
210101	SALARIES AND WAGES	79,985,595.72
21010101	Consolidated Salary	74,468,012.88
21010103	Consolidated Revenue Fund Charge – Salary	5,517,582.84
22	OTHER RECURRENT COSTS	336,922,925.33
2202	OVERHEAD COST	336,922,925.33
220206	OTHER SERVICES GENERAL	222,733,844.01
22020612	External Examination Fees (Charges)	0.00
22020631	Exams Supervision Expenses	44,282,304.01
22020635	Conduct of Examinations	178,451,540.00
220210	MISCELLANEOUS – GENERAL	114,189,081.32
22021023	Final Accounts and Budget Preparation Expenses	1,820,081.32
22021039	Monitoring, Quality Assurance and Schools Inspection	82,309,000.00
22021040	Whole Schools Evaluation Expenses	30,060,000.00

051701000100	Kaduna State Teachers Service Board (TSB)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	103,898,147.50
21	PERSONNEL COST	69,997,302.48
2101	SALARY	69,997,302.48
210101	SALARIES AND WAGES	69,997,302.48
21010101	Consolidated Salary	32,192,634.72
21010103	Consolidated Revenue Fund Charge – Salary	37,804,667.76
22	OTHER RECURRENT COSTS	33,900,845.02

2202	OVERHEAD COST	33,900,845.02
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00
22020101	Local Transport and Traveling (Training)	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00
22020901	Bank Charges (Other than Interest)	50,000.00
220210	MISCELLANEOUS – GENERAL	27,650,845.02
22021001	Refreshment & Meals	2,500,000.00
22021011	Recruitment and Appointment (Service Wide)	9,150,845.02
22021012	Dicipline and Appointment (Service Wide)	6,000,000.00
22021013	Promotion (Service Wide)	10,000,000.00
22021038	Supervision (M&E)	0.00

051701100100 Kaduna State Scholarship and Loans Board		
Code	Description	2024 Revised Budget
2	EXPENDITURES	2,395,641,034.32
21	PERSONNEL COST	38,601,034.32
2101	SALARY	38,601,034.32
210101	SALARIES AND WAGES	38,601,034.32
21010101	Consolidated Salary	33,083,451.48
21010103	Consolidated Revenue Fund Charge – Salary	5,517,582.84
22	OTHER RECURRENT COSTS	2,307,040,000.00
2202	OVERHEAD COST	2,307,040,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,896,000.00
22020101	Local Transport and Traveling (Training)	7,896,000.00
220202	UTILITIES GENERAL	8,000,000.00
22020208	Software Charges/ License Renewal	8,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	640,000.00
22020305	Printing of Non Security Documents	640,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,078,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,088,000.00
22020406	Other Maintenance Services	1,990,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00
22020702	Information Technology Consulting	0.00
220208	FUEL AND LUBRICANT – GENERAL	3,660,000.00
22020801	Motor Vehicle Fuel Cost	1,980,000.00
22020803	Plant/Generator Fuel Cost	1,680,000.00
220209	FINANCIAL CHARGES- GENERAL	2,500,000.00
22020901	Bank Charges (Other than Interest)	2,500,000.00
220210	MISCELLANEOUS – GENERAL	2,281,266,000.00

22021001	Refreshment & Meals	9,240,000.00
22021003	Publicity & Advertisements	5,564,000.00
22021020	Foreign Scholarship Scheme	850,546,000.00
22021023	Final Accounts and Budget Preparation Expenses	0.00
22021031	Student Allowance/Local Scholarship	1,415,916,000.00
23	CAPITAL EXPENDITURE	50,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00
23050107	Margin for Increase in Costs	50,000,000.00

051701800100 Nuhu Bamalli Polytechnic, Zaria (NBPZ)		
Code	Description	2024 Revised Budget
2	EXPENDITURES	2,963,676,520.66
21	PERSONNEL COST	1,654,898,586.40
2101	SALARY	1,651,198,586.40
210101	SALARIES AND WAGES	1,651,198,586.40
21010101	Consolidated Salary	1,651,198,586.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,700,000.00
210201	ALLOWANCES	3,700,000.00
21020142	TP/SIWES Allowance	3,700,000.00
22	OTHER RECURRENT COSTS	340,199,582.20
2202	OVERHEAD COST	340,199,582.20
220201	TRAVEL & TRANSPORT - GENERAL	39,572,000.00
22020105	Duty tour Allowance-Civil Servants	7,360,000.00
22020106	International Transport and Travel-Estacodes	5,950,000.00
22020108	Local Transport and Travel-Civil Servants	5,262,000.00
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	6,650,000.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	14,350,000.00
220202	UTILITIES GENERAL	4,423,500.00
22020203	Internet Access Charges	3,763,500.00
22020209	Postages and Courier Services	660,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	62,681,250.00
22020301	Office Stationaries/Computer Consumables	16,650,000.00
22020303	News Papers	1,302,000.00
22020304	Magazines and Periodicals	630,000.00
22020305	Printing of Non Security Documents	8,375,000.00
22020306	Printing of Security Documents	14,750,000.00
22020308	Field & Camping Materials Supplies	3,862,500.00
22020309	Uniforms & other Clothing	4,285,000.00
22020310	Teaching Aids / Instruction Materials	10,201,750.00
22020312	Fire Fighting Materials	1,020,000.00

22020315	Computer Materials & Supply	1,605,000.00
220204	MAINTENANCE SERVICES – GENERAL	39,910,650.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,765,750.00
22020402	Maintenance of Office Furniture	2,880,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	17,538,800.00
22020404	Maintenance of Office / IT Equipments	1,600,000.00
22020405	Maintenance of Plants & Generators	3,780,000.00
22020410	Maintenance of Street Lightings	4,820,000.00
22020416	Upkeep of Offices /Cleaning Services	2,325,000.00
22020417	Maint. of Science Laboratory	3,201,100.00
22020420	Maintenance of Solar Light and Equipment	0.00
220205	TRAINING GENERAL	2,310,000.00
22020505	Professional Development Others	2,310,000.00
220206	OTHER SERVICES GENERAL	23,821,000.00
22020601	Security Services	16,680,000.00
22020605	Cleaning &Fumigation Services	2,176,000.00
22020611	Internal Examination Fees (Charges)	2,340,000.00
22020612	External Examination Fees (Charges)	2,625,000.00
22020633	Teaching Practise	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	55,525,000.00
22020702	Information Technology Consulting	3,250,000.00
22020709	Audit Fees	1,500,000.00
22020711	Capacity Building (Part-time Services Delivery)	50,775,000.00
220208	FUEL AND LUBRICANT – GENERAL	26,682,570.00
22020801	Motor Vehicle Fuel Cost	7,763,670.00
22020803	Plant/Generator Fuel Cost	18,918,900.00
220209	FINANCIAL CHARGES- GENERAL	4,570,200.00
22020901	Bank Charges (Other than Interest)	475,200.00
22020902	Insurance Premium	4,095,000.00
220210	MISCELLANEOUS – GENERAL	80,703,412.20
22021001	Refreshment & Meals	3,877,500.00
22021002	Honorarium & Sitting Allowance	2,445,000.00
22021003	Publicity & Advertisements	2,540,000.00
22021008	Subscription to Professional Bodies	2,225,000.00
22021009	Sporting Activities	10,727,000.00
22021023	Final Accounts and Budget Preparation Expenses	1,003,370.00
22021024	Committees & Commissions Expenses	5,040,000.00
22021026	Entertainment & Hospitality	6,850,000.00
22021031	Student Allowance/Local Scholarship	0.00
22021032	Industrial Attachment Supervision	3,500,000.00
22021036	Accreditation	42,495,542.20

23	CAPITAL EXPENDITURE	968,578,352.06
2302	CONSTRUCTION/PROVISION	548,955,596.20
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	548,955,596.20
23020103	Construction/Provision of Electricity	11,475,460.20
23020107	Construction/Provision of Public Schools	487,480,136.00
23020127	Construction of ICT Infrastructures	50,000,000.00
2303	REHABILITATION/REPAIR	261,622,755.86
230301	REHABILITATION/REPAIR OF FIXED ASSETS	261,622,755.86
23030106	Rehabilitation/Repairs - Public Schools	36,344,807.00
23030110	Rehabilitation/Repairs - Libraries	123,434,120.00
23030111	Rehabilitation/Repairs - Sporting Facilities	101,843,828.86
2305	OTHER CAPITAL PROJECTS	158,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	158,000,000.00
23050101	Research and Development	158,000,000.00

051701900100	Kaduna State College of Education, Gidan Waya (COE)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	3,293,749,356.37
21	PERSONNEL COST	1,638,533,097.96
2101	SALARY	1,638,533,097.96
210101	SALARIES AND WAGES	1,638,533,097.96
21010103	Consolidated Revenue Fund Charge – Salary	1,638,533,097.96
22	OTHER RECURRENT COSTS	213,234,000.00
2202	OVERHEAD COST	213,234,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,311,150.00
22020101	Local Transport and Traveling (Training)	3,360,000.00
22020105	Duty tour Allowance-Civil Servants	9,951,150.00
22020108	Local Transport and Travel-Civil Servants	0.00
220202	UTILITIES GENERAL	10,012,400.00
22020201	Electricity Charges	288,000.00
22020203	Internet Access Charges	6,094,000.00
22020204	Satellites Broadcasting Access Charges	432,000.00
22020205	Water Rates & Charges	150,000.00
22020208	Software Charges/ License Renewal	2,940,400.00
22020209	Postages and Courier Services	108,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	47,870,700.00
22020301	Office Stationaries/Computer Consumables	9,000,000.00
22020303	News Papers	384,000.00
22020305	Printing of Non Security Documents	8,406,800.00
22020306	Printing of Security Documents	9,499,500.00
22020307	Drugs/Laboratory/Medical Supplies	6,000,000.00
22020308	Field & Camping Materials Supplies	3,750,000.00
22020309	Uniforms & other Clothing	2,030,000.00

22020312	Fire Fighting Materials	3,000,000.00
22020315	Computer Materials & Supply	5,800,400.00
220204	MAINTENANCE SERVICES – GENERAL	38,550,200.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	8,250,000.00
22020402	Maintenance of Office Furniture	6,500,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	6,160,000.00
22020404	Maintenance of Office / IT Equipments	6,480,200.00
22020405	Maintenance of Plants & Generators	6,600,000.00
22020406	Other Maintenance Services	2,400,000.00
22020416	Upkeep of Offices /Cleaning Services	2,160,000.00
220205	TRAINING GENERAL	8,400,000.00
22020502	International Training	2,400,000.00
22020504	Local Training (Seminars, Conf. & W/Shop)	2,000,000.00
22020505	Professional Development Others	4,000,000.00
220206	OTHER SERVICES GENERAL	28,240,000.00
22020601	Security Services	3,500,000.00
22020603	Residential Rent	1,440,000.00
22020605	Cleaning &Fumigation Services	9,000,000.00
22020611	Internal Examination Fees (Charges)	2,400,000.00
22020612	External Examination Fees (Charges)	2,400,000.00
22020633	Teaching Practise	9,500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	8,090,000.00
22020701	Financial Consulting	2,400,000.00
22020702	Information Technology Consulting	5,690,000.00
220208	FUEL AND LUBRICANT – GENERAL	10,702,150.00
22020801	Motor Vehicle Fuel Cost	4,502,150.00
22020803	Plant/Generator Fuel Cost	5,000,000.00
22020806	Cooking Gas/Fuel Cost	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	1,424,000.00
22020901	Bank Charges (Other than Interest)	1,424,000.00
220210	MISCELLANEOUS – GENERAL	46,633,400.00
22021001	Refreshment & Meals	6,048,000.00
22021002	Honorarium & Sitting Allowance	8,340,000.00
22021003	Publicity & Advertisements	1,200,000.00
22021009	Sporting Activities	2,601,400.00
22021026	Entertainment & Hospitality	1,750,000.00
22021029	Supplementary Support to NYSC	720,000.00
22021030	Third Party Funds	5,520,000.00
22021032	Industrial Attachment Supervision	1,920,000.00
22021034	Technology Reserch & Development	1,300,000.00
22021036	Accreditation	0.00
22021058	Affiliation Expenses	17,234,000.00
23	CAPITAL EXPENDITURE	1,441,982,258.41

2301	FIXED ASSETS PURCHASED	98,556,314.87
230101	PURCHASE OF FIXED ASSETS GENERAL	98,556,314.87
23010112	Purchase of Office Furniture and Fittings	30,000,000.00
23010119	Purchase of Powers Generating Set	40,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	28,556,314.87
2302	CONSTRUCTION/PROVISION	1,137,058,056.91
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	1,137,058,056.91
23020101	Construction/Provision of Office Buildings	104,000,000.00
23020102	Construction/Provision of Residential Buildings	80,000,000.00
23020107	Construction/Provision of Public Schools	933,058,056.91
23020118	Construction/Provision of Infrastructure	20,000,000.00
2303	REHABILITATION/REPAIR	161,367,886.63
230301	REHABILITATION/REPAIR OF FIXED ASSETS	161,367,886.63
23030101	Rehabilitation/Repairs of Residential Building	45,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	40,000,000.00
23030113	Rehabilitation/Repairs - Roads	60,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	9,881,634.44
23030127	Rehabilitation/Repairs - ICT Infrastructures	6,486,252.19
2305	OTHER CAPITAL PROJECTS	45,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000.00
23050101	Research and Development	45,000,000.00

051702100100	Kaduna State University (KASU)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	18,791,082,985.41
21	PERSONNEL COST	7,088,353,678.42
2101	SALARY	7,050,553,678.42
210101	SALARIES AND WAGES	7,050,553,678.42
21010101	Consolidated Salary	7,050,553,678.42
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,800,000.00
210202	SOCIAL CONTRIBUTIONS	37,800,000.00
21020203	Group Life Insurance	37,800,000.00
2103	SOCIAL BENEFITS	0.00
210301	SOCIAL BENEFITS	0.00
21030112	Severance Allowance	0.00
22	OTHER RECURRENT COSTS	762,885,825.96
2202	OVERHEAD COST	762,885,825.96
220201	TRAVEL & TRANSPORT - GENERAL	87,660,000.00
22020101	Local Transport and Traveling (Training)	7,500,000.00
22020104	International Transport and Traveling(Others)	18,100,000.00

22020105	Duty tour Allowance-Civil Servants	17,740,000.00
22020106	International Transport and Travel-Estacodes	29,320,000.00
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	15,000,000.00
220202	UTILITIES GENERAL	73,882,325.96
22020201	Electricity Charges	31,000,000.00
22020202	Telephone charges	600,000.00
22020203	Internet Access Charges	9,297,288.00
22020204	Satellites Broadcasting Access Charges	4,455,918.00
22020205	Water Rates & Charges	5,499,999.96
22020208	Software Charges/ License Renewal	17,200,000.00
22020209	Postages and Courier Services	5,829,120.00
220203	MATERIALS AND SUPPLIES – GENERAL	191,582,000.00
22020301	Office Stationaries/Computer Consumables	8,400,000.00
22020302	Books	10,000,000.00
22020303	News Papers	1,776,000.00
22020304	Magazines and Periodicals	156,000.00
22020305	Printing of Non Security Documents	25,100,000.00
22020306	Printing of Security Documents	17,500,000.00
22020307	Drugs/Laboratory/Medical Supplies	17,400,000.00
22020308	Field & Camping Materials Supplies	2,090,000.00
22020309	Uniforms & other Clothing	3,900,000.00
22020310	Teaching Aids / Instruction Materials	76,000,000.00
22020312	Fire Fighting Materials	1,100,000.00
22020315	Computer Materials & Supply	28,160,000.00
220204	MAINTENANCE SERVICES – GENERAL	36,427,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	15,300,000.00
22020402	Maintenance of Office Furniture	400,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	20,227,000.00
22020404	Maintenance of Office / IT Equipments	0.00
22020405	Maintenance of Plants & Generators	0.00
22020406	Other Maintenance Services	0.00
22020417	Maint. of Science Laboratory	500,000.00
22020418	Maint. of Classroom Furniture	0.00
220205	TRAINING GENERAL	11,250,000.00
22020504	Local Training (Seminars, Conf. & W/Shop)	7,500,000.00
22020505	Professional Development Others	3,750,000.00
220206	OTHER SERVICES GENERAL	8,600,000.00
22020601	Security Services	6,000,000.00
22020605	Cleaning &Fumigation Services	2,600,000.00
22020631	Exams Supervision Expenses	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	67,850,000.00

22020703	Legal Services	8,000,000.00
22020709	Audit Fees	2,000,000.00
22020711	Capacity Building (Part-time Services Delivery)	57,850,000.00
220208	FUEL AND LUBRICANT – GENERAL	0.00
22020801	Motor Vehicle Fuel Cost	0.00
22020803	Plant/Generator Fuel Cost	0.00
220209	FINANCIAL CHARGES- GENERAL	60,000,000.00
22020909	Insurance of Capital Assets	60,000,000.00
220210	MISCELLANEOUS – GENERAL	225,634,500.00
22021001	Refreshment & Meals	16,886,000.00
22021002	Honorarium & Sitting Allowance	19,100,000.00
22021003	Publicity & Advertisements	9,000,000.00
22021007	Welfare Packages	4,500,000.00
22021008	Subscription to Professional Bodies	1,750,000.00
22021009	Sporting Activities	4,205,000.00
22021010	Direct Teaching & Laboratory Cost	25,000,000.00
22021014	Annual Budget Expenses and Administration	3,000,000.00
22021021	Special Days/Celebrations	10,903,500.00
22021022	Donations to Institutions & Organisations	1,500,000.00
22021023	Final Accounts and Budget Preparation Expenses	1,000,000.00
22021024	Committees & Commissions Expenses	3,000,000.00
22021026	Entertainment & Hospitality	4,000,000.00
22021029	Supplementary Support to NYSC	3,000,000.00
22021032	Industrial Attachment Supervision	9,000,000.00
22021034	Technology Reserch & Development	63,790,000.00
22021036	Accreditation	46,000,000.00
23	CAPITAL EXPENDITURE	10,939,843,481.03
2301	FIXED ASSETS PURCHASED	48,246,124.28
230101	PURCHASE OF FIXED ASSETS GENERAL	48,246,124.28
23010112	Purchase of Office Furniture and Fittings	38,965,357.73
23010124	Purchase of Teaching/Learning Aid Equipment	9,280,766.55
2302	CONSTRUCTION/PROVISION	10,641,597,356.75
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	10,641,597,356.75
23020107	Construction/Provision of Public Schools	2,836,676,206.75
23020114	Construction/Provision of Roads	51,147,900.00
23020118	Construction/Provision of Infrastructure	7,753,773,250.00
23020119	Construction/Provision of Recreational Facilities	0.00
2303	REHABILITATION/REPAIR	250,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	250,000,000.00
23030110	Rehabilitation/Repairs - Libraries	0.00

23030113	Rehabilitation/Repairs - Roads	0.00
23030115	Rehabilitation/Repairs - Waterway	0.00
23030121	Rehabilitation/Repairs of Office Buildings	50,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	200,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00
23050101	Research and Development	0.00

052100100100	Ministry of Health	
Code	Description	2024 Revised Budget
2	EXPENDITURES	68,123,071,580.85
21	PERSONNEL COST	6,234,226,836.34
2101	SALARY	6,234,226,836.34
210101	SALARIES AND WAGES	6,234,226,836.34
21010101	Consolidated Salary	6,223,889,305.54
21010103	Consolidated Revenue Fund Charge – Salary	10,337,530.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00
210201	ALLOWANCES	0.00
21020110	Shift Allowance	0.00
21020118	Call Duties Allowance	0.00
21020119	Clinical Allowance	0.00
21020124	Hazard Allowance	0.00
21020136	Rural Posting Allowance	0.00
21020138	Teaching Allowance	0.00
21020148	Specialist Allowance	0.00
22	OTHER RECURRENT COSTS	830,653,373.76
2202	OVERHEAD COST	542,470,678.76
220201	TRAVEL & TRANSPORT - GENERAL	0.00
22020108	Local Transport and Travel-Civil Servants	0.00
220204	MAINTENANCE SERVICES – GENERAL	5,086,574.76
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,086,574.76
220206	OTHER SERVICES GENERAL	131,697,600.00
22020601	Security Services	101,376,000.00
22020610	HIV Intervention Fund	2,342,500.00
22020617	Emergency Medical Services	4,266,500.00
22020618	Public Health Operations	13,384,600.00
22020619	Coordination of Food Safety	3,322,000.00
22020621	Health Care Financing	1,778,000.00
22020634	Public Health Emergencies	5,228,000.00
220209	FINANCIAL CHARGES- GENERAL	120,000.00
22020901	Bank Charges (Other than Interest)	120,000.00
220210	MISCELLANEOUS – GENERAL	405,566,504.00
22021001	Refreshment & Meals	2,229,000.00

22021014	Annual Budget Expenses and Administration	210,000.00
22021021	Special Days/Celebrations	0.00
22021037	Provisional Sum for Recruitment/Appointment	378,060,504.00
22021038	Supervision (M&E)	9,210,000.00
22021039	Monitoring, Quality Assurance and Schools Inspection	3,604,000.00
22021044	Health Information Management System	3,300,000.00
22021045	Human Resources for Health	4,993,000.00
22021081	Medical Oxygen System Logistics/Operations	0.00
22021082	Public Health Promotion/Sensitization	0.00
22021083	Reproductive, Maternal, Neo-Born, Child Adolescent and Elderly Health (RMNCHAEH)	0.00
22021084	Prevention of Non-Communicable Diseases	0.00
22021085	Health Research	3,960,000.00
2207	TRANSFERS-PAYMENT	288,182,695.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	288,182,695.00
22070113	Overhead Cost payment to Hospitals	288,182,695.00
23	CAPITAL EXPENDITURE	61,058,191,370.76
2301	FIXED ASSETS PURCHASED	2,295,827,410.00
230101	PURCHASE OF FIXED ASSETS GENERAL	2,295,827,410.00
23010122	Purchase of Health/Medical Equipment	2,295,827,410.00
2302	CONSTRUCTION/PROVISION	25,647,585,627.17
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	25,647,585,627.17
23020106	Construction/Provision of Hospitals/Health Centres	25,647,585,627.17
2303	REHABILITATION/REPAIR	31,906,988,121.12
230301	REHABILITATION/REPAIR OF FIXED ASSETS	31,906,988,121.12
23030105	Rehabilitation/Repairs - Hospital/Health Centers	31,906,988,121.12
2305	OTHER CAPITAL PROJECTS	1,207,790,212.47
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,207,790,212.47
23050161	Special Intervention Programme/Project	1,207,790,212.47

052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	1,274,787,009.94
21	PERSONNEL COST	63,183,059.14
2101	SALARY	63,183,059.14
210101	SALARIES AND WAGES	63,183,059.14

21010101	Consolidated Salary	56,561,959.73
21010103	Consolidated Revenue Fund Charge – Salary	6,621,099.41
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00
210201	ALLOWANCES	0.00
21020118	Call Duties Allowance	0.00
21020119	Clinical Allowance	0.00
21020138	Teaching Allowance	0.00
22	OTHER RECURRENT COSTS	1,211,603,950.80
2202	OVERHEAD COST	1,211,603,950.80
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00
22020105	Duty tour Allowance-Civil Servants	0.00
22020108	Local Transport and Travel-Civil Servants	450,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	11,625,000.00
22020318	Printing of KADCHIMA Enrolee ID Cards	11,625,000.00
220206	OTHER SERVICES GENERAL	1,194,591,061.26
22020663	KADCHMA Health Insurance Premium (1% CRF)	825,375,000.00
22020664	KADCHMA Health Insurance Premium (BHCPF)	369,216,061.26
220209	FINANCIAL CHARGES- GENERAL	0.00
22020902	Insurance Premium	0.00
220210	MISCELLANEOUS – GENERAL	4,937,889.54
22021001	Refreshment & Meals	820,500.00
22021002	Honorarium & Sitting Allowance	0.00
22021014	Annual Budget Expenses and Administration	135,000.00
22021035	Local Technology Support	0.00
22021043	Stakeholders Sensitization and Mobilization	3,982,389.54
22021046	Citizens' Engagement Expenses	0.00
2203	LOANS AND ADVANCES	0.00
220302	LOANS & ADVANCES - OTHERS	0.00
22030201	Student Loans	0.00
23	CAPITAL EXPENDITURE	0.00
2305	OTHER CAPITAL PROJECTS	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00
23050103	Monitoring and Evaluation	0.00
23050107	Margin for Increase in Costs	0.00

052100300100	Kaduna State Primary Health Care Board	
Code	Description	2024 Revised Budget
2	EXPENDITURES	16,397,482,130.87
21	PERSONNEL COST	4,662,051,188.90
2101	SALARY	132,446,657.32
210101	SALARIES AND WAGES	132,446,657.32
21010101	Consolidated Salary	132,446,657.32

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,529,604,531.58
210201	ALLOWANCES	4,529,604,531.58
21020103	Meal Subsidy	5,400,000.00
21020105	Entertainment Allowance	4,524,204,531.58
22	OTHER RECURRENT COSTS	3,623,220,483.59
2202	OVERHEAD COST	454,684,129.20
220201	TRAVEL & TRANSPORT - GENERAL	14,651,611.43
22020105	Duty tour Allowance-Civil Servants	9,931,611.43
22020108	Local Transport and Travel-Civil Servants	4,720,000.00
220206	OTHER SERVICES GENERAL	333,734,017.77
22020623	Routine Immunization and System Strengthening	33,532,017.77
22020624	Family Planning (FP Programme)	70,202,000.00
22020629	Food and Nutrition Programme	0.00
22020634	Public Health Emergencies	230,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	4,500,000.00
22020709	Audit Fees	4,500,000.00
220210	MISCELLANEOUS – GENERAL	101,798,500.00
22021001	Refreshment & Meals	2,796,000.00
22021013	Promotion (Service Wide)	2,730,000.00
22021016	Servicom	4,887,500.00
22021038	Supervision (M&E)	14,470,000.00
22021044	Health Information Management System	10,370,000.00
22021045	Human Resources for Health	11,625,000.00
22021056	MNCH Week Expenses	24,000,000.00
22021057	Immunization Plus Day Expenses	30,920,000.00
2204	GRANTS AND CONTRBUTIONS GENERAL	3,016,136,354.39
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,016,136,354.39
22040103	Grant To Local Governments - Current (40% Contribution to LGA PHCs Staff Salary)	3,016,136,354.39
2207	TRANSFERS-PAYMENT	152,400,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	152,400,000.00
22070113	Overhead Cost payment to Hospitals	152,400,000.00
23	CAPITAL EXPENDITURE	8,112,210,458.39
2301	FIXED ASSETS PURCHASED	413,734,250.00
230101	PURCHASE OF FIXED ASSETS GENERAL	413,734,250.00
23010112	Purchase of Office Furniture and Fittings	67,934,250.00
23010122	Purchase of Health/Medical Equipment	345,800,000.00
2302	CONSTRUCTION/PROVISION	6,870,812,536.88
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	6,870,812,536.88
23020101	Construction/Provision of Office Buildings	615,755,449.23
23020106	Construction/Provision of Hospitals/Health Centres	6,137,707,087.65

23020118	Construction/Provision of Infrastructure	117,350,000.00
2303	REHABILITATION/REPAIR	827,663,671.51
230301	REHABILITATION/REPAIR OF FIXED ASSETS	827,663,671.51
23030102	Rehabilitation/Repairs - Electricity	137,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	690,663,671.51

052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	2,472,887,905.38
21	PERSONNEL COST	60,435,895.18
2101	SALARY	60,435,895.18
210101	SALARIES AND WAGES	60,435,895.18
21010101	Consolidated Salary	55,669,987.80
21010103	Consolidated Revenue Fund Charge – Salary	4,765,907.38
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00
210201	ALLOWANCES	0.00
21020124	Hazard Allowance	0.00
22	OTHER RECURRENT COSTS	130,364,504.00
2202	OVERHEAD COST	130,364,504.00
220202	UTILITIES GENERAL	8,400,000.00
22020208	Software Charges/ License Renewal	8,400,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00
22020305	Printing of Non Security Documents	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00
220204	MAINTENANCE SERVICES – GENERAL	2,100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,100,000.00
220209	FINANCIAL CHARGES- GENERAL	70,000.00
22020901	Bank Charges (Other than Interest)	70,000.00
220210	MISCELLANEOUS – GENERAL	119,794,504.00
22021001	Refreshment & Meals	1,522,500.00
22021008	Subscription to Professional Bodies	4,370,000.00
22021014	Annual Budget Expenses and Administration	280,000.00
22021037	Provisional Sum for Recruitment/Appointment	102,542,004.00
22021038	Supervision (M&E)	4,080,000.00
22021058	Affiliation Expenses	7,000,000.00
23	CAPITAL EXPENDITURE	2,282,087,506.20
2301	FIXED ASSETS PURCHASED	1,281,081,856.79
230101	PURCHASE OF FIXED ASSETS GENERAL	1,281,081,856.79
23010122	Purchase of Health/Medical Equipment	1,281,081,856.79
2303	REHABILITATION/REPAIR	291,498,648.85

230301	REHABILITATION/REPAIR OF FIXED ASSETS	291,498,648.85
23030105	Rehabilitation/Repairs - Hospital/Health Centers	291,498,648.85
2305	OTHER CAPITAL PROJECTS	709,507,000.56
230501	ACQUISITION OF NON TANGIBLE ASSETS	709,507,000.56
23050161	Special Intervention Programme/Project	709,507,000.56

052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	394,650,683.46
21	PERSONNEL COST	52,706,504.28
2101	SALARY	52,706,504.28
210101	SALARIES AND WAGES	52,706,504.28
21010101	Consolidated Salary	48,841,753.32
21010103	Consolidated Revenue Fund Charge – Salary	3,864,750.96
22	OTHER RECURRENT COSTS	2,764,400.00
2202	OVERHEAD COST	2,764,400.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00
22020108	Local Transport and Travel-Civil Servants	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	750,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	750,000.00
220206	OTHER SERVICES GENERAL	0.00
22020617	Emergency Medical Services	0.00
220209	FINANCIAL CHARGES- GENERAL	14,400.00
22020901	Bank Charges (Other than Interest)	14,400.00
220210	MISCELLANEOUS – GENERAL	1,000,000.00
22021001	Refreshment & Meals	1,000,000.00
22021014	Annual Budget Expenses and Administration	0.00
22021034	Technology Reserch & Development	0.00
23	CAPITAL EXPENDITURE	339,179,779.18
2301	FIXED ASSETS PURCHASED	0.00
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00
23010122	Purchase of Health/Medical Equipment	0.00
2302	CONSTRUCTION/PROVISION	237,179,779.18
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	237,179,779.18
23020101	Construction/Provision of Office Buildings	237,179,779.18
2305	OTHER CAPITAL PROJECTS	102,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	102,000,000.00
23050101	Research and Development	77,000,000.00
23050108	Empowerment Programme	25,000,000.00
23050119	Special Intervention	0.00

23050161	Special Intervention Programme/Project	0.00
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052100400100 Kaduna State AIDS Control Agency (KADSACA)		
Code	Description	2024 Revised Budget
2	EXPENDITURES	74,948,985.75
21	PERSONNEL COST	49,622,708.76
2101	SALARY	49,622,708.76
210101	SALARIES AND WAGES	49,622,708.76
21010101	Consolidated Salary	49,622,708.76
22	OTHER RECURRENT COSTS	3,730,500.00
2202	OVERHEAD COST	3,730,500.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,287,500.00
22020305	Printing of Non Security Documents	1,287,500.00
220204	MAINTENANCE SERVICES – GENERAL	850,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	600,000.00
22020406	Other Maintenance Services	250,000.00
220206	OTHER SERVICES GENERAL	1,593,000.00
22020610	HIV Intervention Fund	1,593,000.00
220210	MISCELLANEOUS – GENERAL	0.00
22021038	Supervision (M&E)	0.00
23	CAPITAL EXPENDITURE	21,595,776.99
2305	OTHER CAPITAL PROJECTS	21,595,776.99
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,595,776.99
23050101	Research and Development	21,282,000.00
23050104	Anniversaries/Celebrations	313,776.99

052100500100 Barau Dikko Teaching Hospital, Kaduna		
Code	Description	2024 Revised Budget
2	EXPENDITURES	3,739,806,794.81
21	PERSONNEL COST	2,204,530,677.18
2101	SALARY	2,204,530,677.18
210101	SALARIES AND WAGES	2,204,530,677.18
21010101	Consolidated Salary	2,204,530,677.18
22	OTHER RECURRENT COSTS	129,642,163.16
2202	OVERHEAD COST	129,642,163.16
220202	UTILITIES GENERAL	4,001,000.00
22020203	Internet Access Charges	1,800,000.00
22020206	Sewage Charges	1,601,000.00
22020209	Postages and Courier Services	600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	11,490,000.00
22020301	Office Stationaries/Computer Consumables	3,090,000.00
22020309	Uniforms & other Clothing	8,400,000.00

220204	MAINTENANCE SERVICES – GENERAL	9,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,400,000.00
22020405	Maintenance of Plants & Generators	3,600,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	1,500,000.00
22020708	Health Consultancy Services	0.00
22020709	Audit Fees	1,500,000.00
220208	FUEL AND LUBRICANT – GENERAL	11,276,600.00
22020801	Motor Vehicle Fuel Cost	4,136,600.00
22020803	Plant/Generator Fuel Cost	7,140,000.00
220210	MISCELLANEOUS – GENERAL	92,374,563.16
22021001	Refreshment & Meals	2,392,000.00
22021002	Honorarium & Sitting Allowance	9,100,000.00
22021013	Promotion (Service Wide)	200,000.00
22021014	Annual Budget Expenses and Administration	682,563.16
22021036	Accreditation	80,000,000.00
22021037	Provisional Sum for Recruitment/Appointment	0.00
23	CAPITAL EXPENDITURE	1,405,633,954.47
2301	FIXED ASSETS PURCHASED	534,484,181.51
230101	PURCHASE OF FIXED ASSETS GENERAL	534,484,181.51
23010119	Purchase of Powers Generating Set	0.00
23010122	Purchase of Health/Medical Equipment	534,484,181.51
2302	CONSTRUCTION/PROVISION	838,469,905.46
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	838,469,905.46
23020106	Construction/Provision of Hospitals/Health Centres	838,469,905.46
2303	REHABILITATION/REPAIR	32,679,867.50
230301	REHABILITATION/REPAIR OF FIXED ASSETS	32,679,867.50
23030101	Rehabilitation/Repairs of Residential Building	0.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	32,679,867.50
2305	OTHER CAPITAL PROJECTS	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00
23050102	Computer Software Acquisition	0.00

052100600200	Kaduna State College of Nursing and Midwifery	
Code	Description	2024 Revised Budget
2	EXPENDITURES	948,832,613.13
21	PERSONNEL COST	405,909,057.60

2101	SALARY	399,789,057.60
210101	SALARIES AND WAGES	399,789,057.60
21010101	Consolidated Salary	398,664,057.60
21010102	Overtime Payments	1,125,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,120,000.00
210201	ALLOWANCES	6,120,000.00
21020116	Board Members Allowance	6,120,000.00
22	OTHER RECURRENT COSTS	55,034,600.00
2202	OVERHEAD COST	55,034,600.00
220201	TRAVEL & TRANSPORT - GENERAL	1,417,500.00
22020105	Duty tour Allowance-Civil Servants	1,417,500.00
220202	UTILITIES GENERAL	1,920,000.00
22020203	Internet Access Charges	680,000.00
22020208	Software Charges/ License Renewal	1,240,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	15,432,500.00
22020301	Office Stationaries/Computer Consumables	1,750,000.00
22020302	Books	2,250,000.00
22020303	News Papers	258,000.00
22020304	Magazines and Periodicals	432,000.00
22020305	Printing of Non Security Documents	3,180,000.00
22020306	Printing of Security Documents	3,600,000.00
22020307	Drugs/Laboratory/Medical Supplies	600,000.00
22020309	Uniforms & other Clothing	275,000.00
22020310	Teaching Aids / Instruction Materials	1,080,000.00
22020312	Fire Fighting Materials	930,000.00
22020315	Computer Materials & Supply	1,077,500.00
220204	MAINTENANCE SERVICES – GENERAL	9,752,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,650,000.00
22020402	Maintenance of Office Furniture	1,750,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	2,160,000.00
22020404	Maintenance of Office / IT Equipments	1,500,000.00
22020405	Maintenance of Plants & Generators	820,000.00
22020416	Upkeep of Offices /Cleaning Services	972,000.00
22020417	Maint. of Science Laboratory	900,000.00
220205	TRAINING GENERAL	2,170,000.00
22020501	Local Training	1,600,000.00
22020506	Practicing Licence Fee (Charges)	570,000.00
220206	OTHER SERVICES GENERAL	15,250,000.00
22020601	Security Services	4,800,000.00
22020603	Residential Rent	2,100,000.00
22020605	Cleaning &Fumigation Services	2,016,000.00
22020611	Internal Examination Fees (Charges)	2,750,000.00
22020612	External Examination Fees (Charges)	3,024,000.00
22020631	Exams Supervision Expenses	560,000.00

220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00
22020711	Capacity Building (Part-time Services Delivery)	0.00
220208	FUEL AND LUBRICANT – GENERAL	3,888,000.00
22020801	Motor Vehicle Fuel Cost	1,440,000.00
22020803	Plant/Generator Fuel Cost	2,448,000.00
220209	FINANCIAL CHARGES- GENERAL	57,600.00
22020904	Other CRF Bank Charges	57,600.00
220210	MISCELLANEOUS – GENERAL	5,147,000.00
22021001	Refreshment & Meals	1,500,000.00
22021002	Honorarium & Sitting Allowance	2,250,000.00
22021003	Publicity & Advertisements	200,000.00
22021009	Sporting Activities	240,000.00
22021014	Annual Budget Expenses and Administration	225,000.00
22021026	Entertainment & Hospitality	300,000.00
22021029	Supplementary Support to NYSC	432,000.00
23	CAPITAL EXPENDITURE	487,888,955.53
2301	FIXED ASSETS PURCHASED	154,447,882.24
230101	PURCHASE OF FIXED ASSETS GENERAL	154,447,882.24
23010125	Purchase of Library Books & Equipment	154,447,882.24
2302	CONSTRUCTION/PROVISION	274,852,753.29
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	274,852,753.29
23020101	Construction/Provision of Office Buildings	1,205,584.41
23020102	Construction/Provision of Residential Buildings	21,216,168.88
23020107	Construction/Provision of Public Schools	252,431,000.00
2305	OTHER CAPITAL PROJECTS	58,588,320.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	58,588,320.00
23050101	Research and Development	58,588,320.00

053500100100	Ministry of Environment and Natural Resources	
Code	Description	2024 Revised Budget
2	EXPENDITURES	21,338,998,644.39
21	PERSONNEL COST	374,915,381.64
2101	SALARY	374,915,381.64
210101	SALARIES AND WAGES	374,915,381.64
21010101	Consolidated Salary	364,727,259.84
21010103	Consolidated Revenue Fund Charge – Salary	10,188,121.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00
210201	ALLOWANCES	0.00
21020106	Leave Allowance	0.00

22	OTHER RECURRENT COSTS	29,553,000.00
2202	OVERHEAD COST	29,553,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,200,000.00
22020101	Local Transport and Traveling (Training)	6,200,000.00
220204	MAINTENANCE SERVICES – GENERAL	11,592,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	11,592,000.00
220209	FINANCIAL CHARGES- GENERAL	207,000.00
22020901	Bank Charges (Other than Interest)	207,000.00
220210	MISCELLANEOUS – GENERAL	11,554,000.00
22021001	Refreshment & Meals	6,630,000.00
22021006	Postages & Courier Services	650,000.00
22021038	Supervision (M&E)	4,274,000.00
23	CAPITAL EXPENDITURE	20,934,530,262.75
2301	FIXED ASSETS PURCHASED	239,166,765.00
230101	PURCHASE OF FIXED ASSETS GENERAL	239,166,765.00
23010129	Purchase of Industrial Equipment	239,166,765.00
2302	CONSTRUCTION/PROVISION	446,808,895.39
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	446,808,895.39
23020101	Construction/Provision of Office Buildings	196,032,500.00
23020118	Construction/Provision of Infrastructure	250,776,395.39
2304	PRESERVATION OF THE ENVIRONMENT	1,418,213,520.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	1,418,213,520.00
23040101	Tree Planting	202,765,020.00
23040102	Erosion & Flood Control	215,448,500.00
23040104	Industrial Pollution Preservation & Control	0.00
23040105	Water Pollution Prevention & Control	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	18,830,341,082.36
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,830,341,082.36
23050101	Research and Development	318,410,000.00
23050103	Monitoring and Evaluation	121,393,082.36
23050104	Anniversaries/Celebrations	68,410,000.00
23050119	Special Intervention	322,128,000.00
23050161	Special Intervention Programme/Project	18,000,000,000.00

053501600100	Kaduna State Environmental Protection Authority (KEPA)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	283,090,735.32
21	PERSONNEL COST	156,697,297.80
2101	SALARY	156,697,297.80
210101	SALARIES AND WAGES	156,697,297.80
21010101	Consolidated Salary	149,791,455.48

21010103	Consolidated Revenue Fund Charge – Salary	6,905,842.32
22	OTHER RECURRENT COSTS	12,732,447.52
2202	OVERHEAD COST	12,732,447.52
220204	MAINTENANCE SERVICES – GENERAL	1,200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	50,447.52
22020901	Bank Charges (Other than Interest)	50,447.52
220210	MISCELLANEOUS – GENERAL	11,482,000.00
22021001	Refreshment & Meals	432,000.00
22021014	Annual Budget Expenses and Administration	250,000.00
22021021	Special Days/Celebrations	0.00
22021038	Supervision (M&E)	10,800,000.00
23	CAPITAL EXPENDITURE	113,660,990.00
2301	FIXED ASSETS PURCHASED	48,954,544.92
230101	PURCHASE OF FIXED ASSETS GENERAL	48,954,544.92
23010129	Purchase of Industrial Equipment	48,954,544.92
2304	PRESERVATION OF THE ENVIRONMENT	30,669,760.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	30,669,760.00
23040104	Industrial Pollution Preservation & Control	30,669,760.00
2305	OTHER CAPITAL PROJECTS	34,036,685.08
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,036,685.08
23050103	Monitoring and Evaluation	14,774,764.08
23050107	Margin for Increase in Costs	19,261,921.00

053501900100	Kaduna State Mining Development Company	
Code	Description	2024 Revised Budget
2	EXPENDITURES	21,115,634.48
21	PERSONNEL COST	13,575,243.36
2101	SALARY	13,575,243.36
210101	SALARIES AND WAGES	13,575,243.36
21010101	Consolidated Salary	7,037,778.36
21010103	Consolidated Revenue Fund Charge – Salary	6,537,465.00
22	OTHER RECURRENT COSTS	7,540,391.12
2202	OVERHEAD COST	7,540,391.12
220201	TRAVEL & TRANSPORT - GENERAL	0.00
22020102	Local Transport and Traveling (Others)	0.00
220204	MAINTENANCE SERVICES – GENERAL	5,500,000.08
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,500,000.08
22020406	Other Maintenance Services	0.00
220206	OTHER SERVICES GENERAL	0.00

22020602	Office Rent	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00
22020701	Financial Consulting	0.00
22020709	Audit Fees	0.00
220208	FUEL AND LUBRICANT – GENERAL	0.00
22020801	Motor Vehicle Fuel Cost	0.00
220209	FINANCIAL CHARGES- GENERAL	55,391.04
22020901	Bank Charges (Other than Interest)	55,391.04
220210	MISCELLANEOUS – GENERAL	1,985,000.00
22021001	Refreshment & Meals	1,985,000.00
22021006	Postages & Courier Services	0.00
22021021	Special Days/Celebrations	0.00
22021026	Entertainment & Hospitality	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00
23	CAPITAL EXPENDITURE	0.00
2301	FIXED ASSETS PURCHASED	0.00
230101	PURCHASE OF FIXED ASSETS GENERAL	0.00
23010101	Purchase/Acquisition of Land	0.00
2302	CONSTRUCTION/PROVISION	0.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	0.00
23020101	Construction/Provision of Office Buildings	0.00
2305	OTHER CAPITAL PROJECTS	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00
23050101	Research and Development	0.00
23050107	Margin for Increase in Costs	0.00

053900100100	Ministry of Sports Development	
Code	Description	2024 Revised Budget
2	EXPENDITURES	3,202,195,873.60
21	PERSONNEL COST	66,547,284.61
2101	SALARY	66,547,284.61
210101	SALARIES AND WAGES	66,547,284.61
21010101	Consolidated Salary	56,362,817.41
21010103	Consolidated Revenue Fund Charge – Salary	10,184,467.20
22	OTHER RECURRENT COSTS	675,392,370.00
2202	OVERHEAD COST	675,392,370.00
220203	MATERIALS AND SUPPLIES – GENERAL	56,751,800.00
22020308	Field & Camping Materials Supplies	56,751,800.00
220204	MAINTENANCE SERVICES – GENERAL	10,589,900.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	10,589,900.00
220206	OTHER SERVICES GENERAL	11,167,650.00
22020636	Local Medical Treatment & Expenses	11,167,650.00

220210	MISCELLANEOUS – GENERAL	596,883,020.00
22021001	Refreshment & Meals	14,258,370.00
22021009	Sporting Activities	582,346,650.00
22021014	Annual Budget Expenses and Administration	278,000.00
23	CAPITAL EXPENDITURE	2,460,256,218.99
2301	FIXED ASSETS PURCHASED	100,000,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	100,000,000.00
23010126	Purchase of Sporting/Games Equipment	100,000,000.00
2302	CONSTRUCTION/PROVISION	100,230,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	100,230,000.00
23020112	Construction/Provision of Sporting Facilities	100,230,000.00
2303	REHABILITATION/REPAIR	2,260,026,218.99
230301	REHABILITATION/REPAIR OF FIXED ASSETS	2,260,026,218.99
23030111	Rehabilitation/Repairs - Sporting Facilities	2,260,026,218.99

055100100100	Ministry for Local Government Affairs	
Code	Description	2024 Revised Budget
2	EXPENDITURES	1,773,718,048.82
21	PERSONNEL COST	90,518,048.82
2101	SALARY	90,518,048.82
210101	SALARIES AND WAGES	90,518,048.82
21010101	Consolidated Salary	76,471,314.96
21010103	Consolidated Revenue Fund Charge – Salary	14,046,733.86
22	OTHER RECURRENT COSTS	683,200,000.00
2202	OVERHEAD COST	323,200,000.00
220204	MAINTENANCE SERVICES – GENERAL	14,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	14,000,000.00
220205	TRAINING GENERAL	28,000,000.00
22020507	Seminars/Workshops for Traditional Institutions	28,000,000.00
220210	MISCELLANEOUS – GENERAL	281,200,000.00
22021001	Refreshment & Meals	6,000,000.00
22021004	Medical Expenses	20,000,000.00
22021007	Welfare Packages	66,000,000.00
22021026	Entertainment & Hospitality	4,200,000.00
22021038	Supervision (M&E)	25,000,000.00
22021049	Secretariat Expenses for JAAC Meeting	80,000,000.00
22021067	Installation and Coronation of New Chiefs and Emirs	80,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	360,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	360,000,000.00

22040111	Contribution to Traditional Councils (Emirates & Chiefdoms)	360,000,000.00
23	CAPITAL EXPENDITURE	1,000,000,000.00
2302	CONSTRUCTION/PROVISION	1,000,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000.00
23020102	Construction/Provision of Residential Buildings	1,000,000,000.00
2303	REHABILITATION/REPAIR	0.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	0.00
23030101	Rehabilitation/Repairs of Residential Building	0.00

055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	
Code	Description	2024 Revised Budget
2	EXPENDITURES	2,119,812,379.95
21	PERSONNEL COST	29,242,325.76
2101	SALARY	29,242,325.76
210101	SALARIES AND WAGES	29,242,325.76
21010101	Consolidated Salary	21,316,648.32
21010103	Consolidated Revenue Fund Charge – Salary	7,925,677.44
22	OTHER RECURRENT COSTS	23,568,733.69
2202	OVERHEAD COST	23,568,733.69
220201	TRAVEL & TRANSPORT - GENERAL	0.00
22020108	Local Transport and Travel-Civil Servants	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,359,200.33
22020304	Magazines and Periodicals	1,108,679.00
22020305	Printing of Non Security Documents	250,521.33
220204	MAINTENANCE SERVICES – GENERAL	1,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00
220210	MISCELLANEOUS – GENERAL	20,709,533.36
22021001	Refreshment & Meals	650,385.00
22021014	Annual Budget Expenses and Administration	0.00
22021023	Final Accounts and Budget Preparation Expenses	500,393.00
22021037	Provisional Sum for Recruitment/Appointment	19,558,755.36
22021043	Stakeholders Sensitization and Mobilization	0.00
23	CAPITAL EXPENDITURE	2,067,001,320.50
2301	FIXED ASSETS PURCHASED	1,750,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	1,750,000.00
23010129	Purchase of Industrial Equipment	1,750,000.00

2302	CONSTRUCTION/PROVISION	1,683,102,520.50
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	1,683,102,520.50
23020105	Construction/Provision of Water Facilities	1,683,102,520.50
2303	REHABILITATION/REPAIR	188,586,300.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	188,586,300.00
23030104	Rehabilitation/Repairs - Water Facilities	188,586,300.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	0.00
23040105	Water Pollution Prevention & Control	0.00
2305	OTHER CAPITAL PROJECTS	193,562,500.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	193,562,500.00
23050101	Research and Development	38,562,500.00
23050119	Special Intervention	155,000,000.00

054400100100	Ministry Humanitarian Affairs	
Code	Description	2024 Revised Budget
2	<i>EXPENDITURES</i>	0.00
21	<i>PERSONNEL COST</i>	0.00
2101	SALARY	0.00
210101	SALARIES AND WAGES	0.00
21010101	Consolidated Salary	0.00
22	<i>OTHER RECURRENT COSTS</i>	0.00
2202	OVERHEAD COST	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00
22020108	Local Transport and Travel-Civil Servants	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00
22020305	Printing of Non Security Documents	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00
220208	FUEL AND LUBRICANT – GENERAL	0.00
22020803	Plant/Generator Fuel Cost	0.00
220209	FINANCIAL CHARGES- GENERAL	0.00
22020901	Bank Charges (Other than Interest)	0.00
220210	MISCELLANEOUS – GENERAL	0.00
22021001	Refreshment & Meals	0.00
22021007	Welfare Packages	0.00
22021038	Supervision (M&E)	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>3,587,109,141.78</u>	<u>2,859,672,232.28</u>	<u>387,899,999.99</u>	<u>0.00</u>
264,818,374.42	551,190,874.08	0.00	0.00
264,818,374.42	551,190,874.08	0.00	0.00
264,818,374.42	551,190,874.08	0.00	0.00
104,484,078.33	69,800,424.60	0.00	0.00
160,334,296.09	481,390,449.48	0.00	0.00
<u>3,322,290,767.36</u>	<u>2,308,481,358.20</u>	<u>387,899,999.99</u>	<u>0.00</u>
<u>3,322,290,767.36</u>	<u>2,308,481,358.20</u>	<u>387,899,999.99</u>	<u>0.00</u>
690,469,730.96	725,899,871.19	387,899,999.99	0.00
385,547,799.59	187,899,999.99	387,899,999.99	0.00
54,546,770.54	111,842,899.01	0.00	0.00
29,354,630.63	105,641,827.00	0.00	0.00
221,020,530.20	320,515,145.19	0.00	0.00
<u>327,080,208.95</u>	<u>205,586,545.38</u>	<u>0.00</u>	<u>0.00</u>
313,960,333.27	205,586,545.38	0.00	0.00
13,119,875.68	0.00	0.00	0.00
<u>121,763.61</u>	<u>1,092,671.76</u>	<u>0.00</u>	<u>0.00</u>
121,763.61	1,092,671.76	0.00	0.00
<u>2,304,619,063.84</u>	<u>1,375,902,269.88</u>	<u>0.00</u>	<u>0.00</u>
52,036,800.00	109,237,508.64	0.00	0.00
596,578,448.14	227,265,483.11	0.00	0.00
595,334,396.12	256,654,150.11	0.00	0.00
764,780,000.00	442,039,542.37	0.00	0.00
295,889,419.58	340,705,585.64	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>528,973,349.11</u>	<u>3,206,665,770.52</u>	<u>149,969,895.00</u>	<u>0.00</u>
174,025,531.93	247,286,376.84	0.00	0.00
174,025,531.93	247,286,376.84	0.00	0.00
174,025,531.93	247,286,376.84	0.00	0.00
174,025,531.93	247,286,376.84	0.00	0.00
<u>45,886,905.52</u>	<u>245,440,029.44</u>	<u>149,969,895.00</u>	<u>0.00</u>
<u>45,886,905.52</u>	<u>245,440,029.44</u>	<u>149,969,895.00</u>	<u>0.00</u>
922,125.00	149,969,895.00	149,969,895.00	0.00
922,125.00	52,076,575.00	52,076,575.00	0.00
0.00	97,893,320.00	97,893,320.00	0.00
<u>0.00</u>	<u>75,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	75,000,000.00	0.00	0.00

37,630,330.52	500,000.00	0.00	0.00
30,970.20	500,000.00	0.00	0.00
37,599,360.32	0.00	0.00	0.00
7,334,450.00	19,970,134.44	0.00	0.00
2,304,550.00	1,595,000.00	0.00	0.00
835,400.00	4,400,134.44	0.00	0.00
330,000.00	3,500,000.00	0.00	0.00
3,864,500.00	10,475,000.00	0.00	0.00
309,060,911.66	2,713,939,364.24	0.00	0.00
0.00	400,400,000.00	0.00	0.00
0.00	400,400,000.00	0.00	0.00
0.00	400,400,000.00	0.00	0.00
2,551,000.00	719,749,926.27	0.00	0.00
2,551,000.00	719,749,926.27	0.00	0.00
2,551,000.00	719,749,926.27	0.00	0.00
306,509,911.66	1,593,789,437.97	0.00	0.00
306,509,911.66	1,593,789,437.97	0.00	0.00
62,445,323.96	400,500,000.00	0.00	0.00
241,220,587.70	771,999,611.96	0.00	0.00
2,180,000.00	217,809,257.17	0.00	0.00
664,000.00	203,480,568.84	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
39,874,769.12	371,140,323.50	1,920,000.00	0.00
31,883,771.87	116,940,962.23	0.00	0.00
31,883,771.87	116,940,962.23	0.00	0.00
31,883,771.87	116,940,962.23	0.00	0.00
31,029,303.87	116,940,962.23	0.00	0.00
854,468.00	0.00	0.00	0.00
7,990,997.25	80,343,243.37	1,920,000.00	0.00
7,990,997.25	80,343,243.37	1,920,000.00	0.00
1,066,000.00	6,580,000.00	0.00	0.00
1,066,000.00	6,580,000.00	0.00	0.00
618,400.00	1,920,000.00	1,920,000.00	0.00
618,400.00	1,920,000.00	1,920,000.00	0.00
4,219,340.00	49,657,243.37	0.00	0.00
4,219,340.00	5,345,243.37	0.00	0.00
0.00	102,000.00	0.00	0.00
0.00	32,800,000.00	0.00	0.00

0.00	11,410,000.00	0.00	0.00
0.00	13,448,000.00	0.00	0.00
0.00	13,448,000.00	0.00	0.00
8,793.25	48,000.00	0.00	0.00
8,793.25	48,000.00	0.00	0.00
2,078,464.00	8,690,000.00	0.00	0.00
653,000.00	4,200,000.00	0.00	0.00
447,864.00	2,090,000.00	0.00	0.00
0.00	1,200,000.00	0.00	0.00
977,600.00	1,200,000.00	0.00	0.00
0.00	173,856,117.90	0.00	0.00
0.00	5,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
0.00	168,856,117.90	0.00	0.00
0.00	168,856,117.90	0.00	0.00
0.00	153,856,117.90	0.00	0.00
0.00	8,000,000.00	0.00	0.00
0.00	7,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
70,227,875.81	192,169,436.73	7,198,800.00	0.00
54,364,317.31	81,404,236.73	0.00	0.00
54,364,317.31	81,404,236.73	0.00	0.00
54,364,317.31	81,404,236.73	0.00	0.00
54,364,317.31	81,404,236.73	0.00	0.00
0.00	0.00	0.00	0.00
4,498,595.50	19,935,200.00	7,198,800.00	0.00
4,498,595.50	19,935,200.00	7,198,800.00	0.00
0.00	2,580,000.00	0.00	0.00
0.00	2,580,000.00	0.00	0.00
0.00	300,000.00	0.00	0.00
0.00	300,000.00	0.00	0.00
1,500,000.00	7,198,800.00	7,198,800.00	0.00
0.00	7,198,800.00	7,198,800.00	0.00
1,500,000.00	0.00	0.00	0.00
2,540,000.00	0.00	0.00	0.00
2,540,000.00	0.00	0.00	0.00
2,595.50	41,400.00	0.00	0.00

2,595.50	41,400.00	0.00	0.00
456,000.00	9,815,000.00	0.00	0.00
60,000.00	2,700,000.00	0.00	0.00
0.00	2,805,000.00	0.00	0.00
0.00	4,310,000.00	0.00	0.00
396,000.00	0.00	0.00	0.00
11,364,963.00	90,830,000.00	0.00	0.00
0.00	30,150,000.00	0.00	0.00
0.00	30,150,000.00	0.00	0.00
0.00	30,150,000.00	0.00	0.00
11,364,963.00	60,680,000.00	0.00	0.00
11,364,963.00	60,680,000.00	0.00	0.00
11,364,963.00	11,960,000.00	0.00	0.00
0.00	48,720,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>26,126,457.34</u>	<u>55,214,131.04</u>	<u>0.00</u>	<u>0.00</u>
0.00	20,465,131.04	0.00	0.00
0.00	20,465,131.04	0.00	0.00
0.00	20,465,131.04	0.00	0.00
0.00	20,465,131.04	0.00	0.00
26,126,457.34	34,749,000.00	0.00	0.00
26,126,457.34	34,749,000.00	0.00	0.00
3,071,290.35	6,549,000.00	0.00	0.00
2,029,900.00	4,200,000.00	0.00	0.00
438,907.60	1,149,000.00	0.00	0.00
214,840.00	0.00	0.00	0.00
387,642.75	1,200,000.00	0.00	0.00
1,483,500.00	4,140,000.00	0.00	0.00
986,500.00	2,640,000.00	0.00	0.00
497,000.00	1,500,000.00	0.00	0.00
5,981,215.00	0.00	0.00	0.00
4,002,925.00	0.00	0.00	0.00
1,978,290.00	0.00	0.00	0.00
10,645,762.00	15,600,000.00	0.00	0.00
3,336,612.00	6,000,000.00	0.00	0.00
7,309,150.00	9,600,000.00	0.00	0.00
16,394.99	60,000.00	0.00	0.00
16,394.99	60,000.00	0.00	0.00
4,928,295.00	8,400,000.00	0.00	0.00
4,928,295.00	8,400,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>1,593,113,966.27</u>	<u>2,587,657,326.65</u>	<u>0.00</u>	<u>0.00</u>
547,773,409.11	172,420,782.96	0.00	0.00
547,773,409.11	72,420,782.96	0.00	0.00
547,773,409.11	72,420,782.96	0.00	0.00
524,236,257.71	47,710,391.48	0.00	0.00
23,537,151.40	24,710,391.48	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
<u>1,045,340,557.16</u>	<u>2,415,236,543.69</u>	<u>0.00</u>	<u>0.00</u>
1,045,340,557.16	2,415,236,543.69	0.00	0.00
1,247,000.00	14,875,888.54	0.00	0.00
0.00	11,638,288.54	0.00	0.00
1,247,000.00	3,237,600.00	0.00	0.00
8,285,191.25	0.00	0.00	0.00
8,285,191.25	0.00	0.00	0.00
84,951,500.00	185,303,221.79	0.00	0.00
52,123,000.00	105,773,482.56	0.00	0.00
32,828,500.00	79,529,739.23	0.00	0.00
29,733.74	96,000.00	0.00	0.00
29,733.74	96,000.00	0.00	0.00
<u>950,827,132.17</u>	<u>2,214,961,433.36</u>	<u>0.00</u>	<u>0.00</u>
18,376,000.00	22,195,500.00	0.00	0.00
324,000,000.00	310,200,236.00	0.00	0.00
67,340,000.00	150,207,070.00	0.00	0.00
219,982,892.50	340,000,000.00	0.00	0.00
319,078,239.67	586,070,179.36	0.00	0.00
0.00	748,808,448.00	0.00	0.00
2,050,000.00	19,080,000.00	0.00	0.00
0.00	38,400,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>16,502,930.62</u>	<u>50,257,702.80</u>	<u>1,400,000.00</u>	<u>0.00</u>
12,650,175.87	22,002,502.80	0.00	0.00
12,650,175.87	22,002,502.80	0.00	0.00
12,650,175.87	22,002,502.80	0.00	0.00

4,138,187.13	22,002,502.80	0.00	0.00
8,511,988.74	0.00	0.00	0.00
3,852,754.75	28,255,200.00	1,400,000.00	0.00
3,852,754.75	28,255,200.00	1,400,000.00	0.00
197,000.00	2,000,000.00	0.00	0.00
197,000.00	2,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00
60,000.00	823,200.00	0.00	0.00
60,000.00	823,200.00	0.00	0.00
80,000.00	0.00	0.00	0.00
80,000.00	0.00	0.00	0.00
0.00	1,400,000.00	1,400,000.00	0.00
0.00	1,400,000.00	1,400,000.00	0.00
0.00	3,740,000.00	0.00	0.00
0.00	3,740,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00
5,404.75	42,000.00	0.00	0.00
5,404.75	42,000.00	0.00	0.00
3,510,350.00	19,250,000.00	0.00	0.00
63,000.00	3,820,000.00	0.00	0.00
0.00	0.00	0.00	0.00
200,000.00	0.00	0.00	0.00
0.00	1,880,000.00	0.00	0.00
0.00	2,930,000.00	0.00	0.00
180,000.00	420,000.00	0.00	0.00
3,067,350.00	10,200,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
28,365,904.29	249,155,423.92	0.00	0.00
27,319,008.54	27,985,632.70	0.00	0.00
27,319,008.54	27,985,632.70	0.00	0.00
27,319,008.54	27,985,632.70	0.00	0.00
27,319,008.54	27,985,632.70	0.00	0.00
1,046,895.75	13,119,791.22	0.00	0.00
1,046,895.75	13,119,791.22	0.00	0.00
212,000.00	232,354.24	0.00	0.00
212,000.00	232,354.24	0.00	0.00
661,600.00	12,527,340.53	0.00	0.00
661,600.00	12,527,340.53	0.00	0.00
682.00	3,926.45	0.00	0.00

682.00	3,926.45	0.00	0.00
172,613.75	356,170.00	0.00	0.00
172,613.75	252,000.00	0.00	0.00
0.00	104,170.00	0.00	0.00
0.00	208,050,000.00	0.00	0.00
0.00	208,050,000.00	0.00	0.00
0.00	208,050,000.00	0.00	0.00
0.00	208,050,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
200,113,449.59	3,335,319,868.37	45,000,000.00	0.00
172,313,636.60	325,514,468.37	0.00	0.00
172,313,636.60	319,914,468.37	0.00	0.00
172,313,636.60	319,914,468.37	0.00	0.00
167,665,247.90	319,914,468.37	0.00	0.00
4,648,388.70	0.00	0.00	0.00
0.00	5,600,000.00	0.00	0.00
0.00	5,600,000.00	0.00	0.00
0.00	5,600,000.00	0.00	0.00
0.00	0.00	0.00	0.00
27,799,812.99	228,130,400.00	0.00	0.00
27,799,812.99	228,130,400.00	0.00	0.00
9,553,177.22	42,136,000.00	0.00	0.00
9,553,177.22	26,592,000.00	0.00	0.00
0.00	15,544,000.00	0.00	0.00
895,000.00	13,137,400.00	0.00	0.00
0.00	1,800,000.00	0.00	0.00
730,000.00	3,000,000.00	0.00	0.00
0.00	4,300,000.00	0.00	0.00
0.00	3,677,400.00	0.00	0.00
165,000.00	360,000.00	0.00	0.00
789,000.00	35,665,000.00	0.00	0.00
0.00	2,100,000.00	0.00	0.00
100,000.00	3,065,000.00	0.00	0.00
0.00	5,200,000.00	0.00	0.00
230,000.00	12,000,000.00	0.00	0.00
259,000.00	5,200,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
200,000.00	2,100,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00
3,219,061.23	0.00	0.00	0.00
3,219,061.23	0.00	0.00	0.00
0.00	27,240,000.00	0.00	0.00

0.00	6,240,000.00	0.00	0.00
0.00	21,000,000.00	0.00	0.00
2,102,255.00	7,800,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
2,102,255.00	4,800,000.00	0.00	0.00
3,353,393.11	6,096,000.00	0.00	0.00
0.00	5,760,000.00	0.00	0.00
3,353,393.11	0.00	0.00	0.00
0.00	336,000.00	0.00	0.00
10,571.99	17,016,000.00	0.00	0.00
10,571.99	216,000.00	0.00	0.00
0.00	16,800,000.00	0.00	0.00
7,877,354.44	79,040,000.00	0.00	0.00
0.00	10,240,000.00	0.00	0.00
0.00	11,100,000.00	0.00	0.00
2,400,354.44	2,500,000.00	0.00	0.00
511,000.00	0.00	0.00	0.00
4,966,000.00	55,200,000.00	0.00	0.00
0.00	2,781,675,000.00	45,000,000.00	0.00
0.00	828,175,000.00	0.00	0.00
0.00	828,175,000.00	0.00	0.00
0.00	150,000,000.00	0.00	0.00
0.00	66,550,000.00	0.00	0.00
0.00	105,000,000.00	0.00	0.00
0.00	381,625,000.00	0.00	0.00
0.00	125,000,000.00	0.00	0.00
0.00	533,500,000.00	45,000,000.00	0.00
0.00	533,500,000.00	45,000,000.00	0.00
0.00	156,000,000.00	0.00	0.00
0.00	332,500,000.00	0.00	0.00
0.00	45,000,000.00	45,000,000.00	0.00
0.00	180,000,000.00	0.00	0.00
0.00	180,000,000.00	0.00	0.00
0.00	180,000,000.00	0.00	0.00
0.00	1,240,000,000.00	0.00	0.00
0.00	1,240,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	1,140,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging

<u>171,841,669.17</u>	<u>1,308,552,993.48</u>	<u>5,088,000.00</u>	<u>0.00</u>
92,646,852.36	50,087,422.56	0.00	0.00
92,646,852.36	50,087,422.56	0.00	0.00
92,646,852.36	50,087,422.56	0.00	0.00
92,646,852.36	50,087,422.56	0.00	0.00
0.00	0.00	0.00	0.00
75,404,684.31	1,238,415,570.92	5,088,000.00	0.00
75,404,684.31	1,238,415,570.92	5,088,000.00	0.00
1,985,000.00	7,488,000.00	0.00	0.00
1,985,000.00	7,488,000.00	0.00	0.00
70,601,350.00	1,165,488,000.00	0.00	0.00
0.00	8,100,000.00	0.00	0.00
0.00	82,285,000.00	0.00	0.00
270,000.00	3,392,000.00	0.00	0.00
0.00	319,795,000.00	0.00	0.00
69,831,350.00	2,496,000.00	0.00	0.00
500,000.00	749,420,000.00	0.00	0.00
1,465,000.00	5,088,000.00	5,088,000.00	0.00
1,465,000.00	5,088,000.00	5,088,000.00	0.00
300,000.00	18,030,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00
300,000.00	3,030,000.00	0.00	0.00
13,334.31	39,600.00	0.00	0.00
13,334.31	39,600.00	0.00	0.00
1,040,000.00	42,281,970.92	0.00	0.00
1,040,000.00	3,430,000.00	0.00	0.00
0.00	34,999,870.92	0.00	0.00
0.00	1,078,000.00	0.00	0.00
0.00	166,500.00	0.00	0.00
0.00	150,000.00	0.00	0.00
0.00	2,457,600.00	0.00	0.00
3,790,132.50	20,050,000.00	0.00	0.00
3,790,132.50	20,050,000.00	0.00	0.00
3,790,132.50	20,050,000.00	0.00	0.00
0.00	20,050,000.00	0.00	0.00
3,790,132.50	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>0.00</u>	<u>216,765,909.92</u>	<u>44,520,000.00</u>	<u>0.00</u>
0.00	72,442,309.92	0.00	0.00

0.00	72,442,309.92	0.00	0.00
0.00	72,442,309.92	0.00	0.00
0.00	72,442,309.92	0.00	0.00
0.00	94,153,600.00	44,520,000.00	0.00
0.00	94,153,600.00	44,520,000.00	0.00
0.00	10,230,000.00	0.00	0.00
0.00	10,230,000.00	0.00	0.00
0.00	34,664,000.00	0.00	0.00
0.00	12,200,000.00	0.00	0.00
0.00	22,464,000.00	0.00	0.00
0.00	44,520,000.00	44,520,000.00	0.00
0.00	44,520,000.00	44,520,000.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	39,600.00	0.00	0.00
0.00	39,600.00	0.00	0.00
0.00	1,700,000.00	0.00	0.00
0.00	1,700,000.00	0.00	0.00
0.00	50,170,000.00	0.00	0.00
0.00	50,170,000.00	0.00	0.00
0.00	50,170,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	50,170,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>3,812,724,233.28</u>	<u>19,361,202,859.74</u>	<u>3,883,550,125.00</u>	<u>0.00</u>
672,327,217.37	1,931,945,404.74	0.00	0.00
672,327,217.37	1,931,945,404.74	0.00	0.00
672,327,217.37	1,931,945,404.74	0.00	0.00
642,327,217.37	1,155,193,994.58	0.00	0.00
30,000,000.00	776,751,410.16	0.00	0.00
1,050,988,326.65	6,071,849,081.00	83,550,125.00	0.00
1,050,988,326.65	6,071,849,081.00	83,550,125.00	0.00
0.00	2,001,197,300.00	0.00	0.00
0.00	80,600,000.00	0.00	0.00
0.00	36,936,000.00	0.00	0.00
0.00	1,034,640,000.00	0.00	0.00
0.00	530,127,500.00	0.00	0.00
0.00	271,390,000.00	0.00	0.00
0.00	47,503,800.00	0.00	0.00
0.00	42,716,070.00	0.00	0.00

0.00	8,521,920.00	0.00	0.00
0.00	27,024,000.00	0.00	0.00
0.00	7,020,000.00	0.00	0.00
0.00	150,150.00	0.00	0.00
9,843,500.00	113,027,900.00	0.00	0.00
9,843,500.00	77,205,400.00	0.00	0.00
0.00	4,562,500.00	0.00	0.00
0.00	31,260,000.00	0.00	0.00
243,000.00	147,932,521.00	83,550,125.00	0.00
120,000.00	71,476,700.00	59,906,700.00	0.00
0.00	5,000,004.00	0.00	0.00
0.00	9,010,392.00	0.00	0.00
123,000.00	3,430,000.00	0.00	0.00
0.00	23,643,425.00	23,643,425.00	0.00
0.00	35,372,000.00	0.00	0.00
2,330,000.00	138,535,000.00	0.00	0.00
2,330,000.00	60,000,000.00	0.00	0.00
0.00	14,880,000.00	0.00	0.00
0.00	30,055,000.00	0.00	0.00
0.00	33,600,000.00	0.00	0.00
0.00	131,630,000.00	0.00	0.00
0.00	30,510,000.00	0.00	0.00
0.00	25,200,000.00	0.00	0.00
0.00	75,920,000.00	0.00	0.00
3,280,000.00	37,600,000.00	0.00	0.00
1,000,000.00	18,000,000.00	0.00	0.00
2,280,000.00	19,600,000.00	0.00	0.00
156,826.65	120,730,640.00	0.00	0.00
156,826.65	530,640.00	0.00	0.00
0.00	120,200,000.00	0.00	0.00
1,035,135,000.00	3,338,479,650.00	0.00	0.00
0.00	3,540,000.00	0.00	0.00
1,250,000.00	11,016,000.00	0.00	0.00
0.00	84,655,000.00	0.00	0.00
475,000.00	8,759,000.00	0.00	0.00
1,700,000.00	370,113,600.00	0.00	0.00
0.00	63,750,000.00	0.00	0.00
0.00	38,871,250.00	0.00	0.00
1,600,000.00	15,000,000.00	0.00	0.00
1,028,110,000.00	2,502,887,800.00	0.00	0.00
2,000,000.00	235,319,500.00	0.00	0.00

0.00	4,567,500.00	0.00	0.00
2,089,408,689.26	11,357,408,374.00	3,800,000,000.00	0.00
1,590,000,000.00	4,357,408,374.00	3,800,000,000.00	0.00
1,590,000,000.00	4,357,408,374.00	3,800,000,000.00	0.00
1,590,000,000.00	3,800,000,000.00	3,800,000,000.00	0.00
0.00	345,608,374.00	0.00	0.00
0.00	170,000,000.00	0.00	0.00
0.00	41,800,000.00	0.00	0.00
0.00	1,500,000,000.00	0.00	0.00
0.00	1,500,000,000.00	0.00	0.00
0.00	1,500,000,000.00	0.00	0.00
499,408,689.26	1,500,000,000.00	0.00	0.00
499,408,689.26	1,500,000,000.00	0.00	0.00
499,408,689.26	1,500,000,000.00	0.00	0.00
0.00	4,000,000,000.00	0.00	0.00
0.00	4,000,000,000.00	0.00	0.00
0.00	4,000,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>17,907.83</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
17,907.83	0.00	0.00	0.00
17,907.83	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00
17,907.83	0.00	0.00	0.00
17,907.83	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
151,413,917.45	382,481,054.92	25,200,000.00	0.00
83,615,609.87	112,653,454.92	0.00	0.00
83,615,609.87	112,653,454.92	0.00	0.00
83,615,609.87	112,653,454.92	0.00	0.00
83,615,609.87	0.00	0.00	0.00
0.00	112,653,454.92	0.00	0.00
67,798,307.58	269,827,600.00	25,200,000.00	0.00
67,798,307.58	269,827,600.00	25,200,000.00	0.00
642,200.00	2,652,000.00	0.00	0.00
514,000.00	2,092,000.00	0.00	0.00
128,200.00	560,000.00	0.00	0.00
226,201.73	600,000.00	0.00	0.00
226,201.73	600,000.00	0.00	0.00
349,500.00	7,000,000.00	0.00	0.00
349,500.00	7,000,000.00	0.00	0.00
13,687,850.00	25,200,000.00	25,200,000.00	0.00
13,687,850.00	25,200,000.00	25,200,000.00	0.00
800,340.13	1,005,000.00	0.00	0.00
800,340.13	1,005,000.00	0.00	0.00
0.00	150,000,000.00	0.00	0.00
0.00	150,000,000.00	0.00	0.00
418,600.00	9,360,000.00	0.00	0.00
418,600.00	9,360,000.00	0.00	0.00
14,427.89	500,000.00	0.00	0.00
14,427.89	500,000.00	0.00	0.00
51,659,187.83	73,510,600.00	0.00	0.00
769,150.00	1,010,600.00	0.00	0.00
381,150.00	500,000.00	0.00	0.00

525,000.00	12,000,000.00	0.00	0.00
49,983,887.83	60,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>33,112,395.56</u>	<u>607,249,739.24</u>	<u>3,120,000.00</u>	<u>0.00</u>
25,057,717.56	127,499,698.92	0.00	0.00
25,057,717.56	127,499,698.92	0.00	0.00
25,057,717.56	127,499,698.92	0.00	0.00
25,057,717.56	127,499,698.92	0.00	0.00
8,054,678.00	99,610,599.32	3,120,000.00	0.00
8,054,678.00	99,610,599.32	3,120,000.00	0.00
8,052,600.00	4,760,000.00	0.00	0.00
8,052,600.00	4,760,000.00	0.00	0.00
0.00	2,025,000.00	0.00	0.00
0.00	2,025,000.00	0.00	0.00
0.00	3,120,000.00	3,120,000.00	0.00
0.00	3,120,000.00	3,120,000.00	0.00
0.00	8,256,500.00	0.00	0.00
0.00	8,256,500.00	0.00	0.00
0.00	40,171,000.00	0.00	0.00
0.00	40,171,000.00	0.00	0.00
2,078.00	28,099.32	0.00	0.00
2,078.00	28,099.32	0.00	0.00
0.00	41,250,000.00	0.00	0.00
0.00	1,600,000.00	0.00	0.00
0.00	39,650,000.00	0.00	0.00
0.00	380,139,441.00	0.00	0.00
0.00	380,139,441.00	0.00	0.00
0.00	380,139,441.00	0.00	0.00
0.00	380,139,441.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>797,921.39</u>	<u>33,888,940.20</u>	<u>3,213,000.00</u>	<u>0.00</u>
0.00	14,919,940.20	0.00	0.00
0.00	14,919,940.20	0.00	0.00
0.00	14,919,940.20	0.00	0.00

0.00	5,517,582.84	0.00	0.00
0.00	9,402,357.36	0.00	0.00
797,921.39	18,969,000.00	3,213,000.00	0.00
797,921.39	18,969,000.00	3,213,000.00	0.00
260,000.00	6,850,000.00	0.00	0.00
0.00	0.00	0.00	0.00
145,000.00	4,040,000.00	0.00	0.00
115,000.00	2,810,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	698,000.00	0.00	0.00
0.00	698,000.00	0.00	0.00
374,000.00	3,213,000.00	3,213,000.00	0.00
374,000.00	3,213,000.00	3,213,000.00	0.00
0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
2,421.39	36,000.00	0.00	0.00
2,421.39	36,000.00	0.00	0.00
161,500.00	6,172,000.00	0.00	0.00
161,500.00	2,126,000.00	0.00	0.00
0.00	2,660,000.00	0.00	0.00
0.00	264,000.00	0.00	0.00
0.00	1,122,000.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>4,082,893,313.42</u>	<u>9,480,507,684.33</u>	<u>14,500,249.98</u>	<u>0.00</u>
38,464,050.79	23,060,228.64	0.00	0.00
38,464,050.79	23,060,228.64	0.00	0.00
38,464,050.79	23,060,228.64	0.00	0.00
34,669,926.19	23,060,228.64	0.00	0.00
3,794,124.60	0.00	0.00	0.00
4,016,554,221.40	4,757,254,532.88	14,500,249.98	0.00
4,016,554,221.40	4,757,254,532.88	14,500,249.98	0.00
0.00	6,890,107.00	0.00	0.00
0.00	6,890,107.00	0.00	0.00

0.00	14,500,249.98	14,500,249.98	0.00
0.00	14,500,249.98	14,500,249.98	0.00
4,015,675,250.00	4,714,756,540.94	0.00	0.00
34,800,000.00	53,740,636.50	0.00	0.00
1,346,288,850.00	1,272,979,564.44	0.00	0.00
2,634,586,400.00	3,388,036,340.00	0.00	0.00
33,971.40	107,634.96	0.00	0.00
33,971.40	107,634.96	0.00	0.00
845,000.00	21,000,000.00	0.00	0.00
845,000.00	21,000,000.00	0.00	0.00
27,875,041.23	4,700,192,922.81	0.00	0.00
27,875,041.23	2,500,000,582.01	0.00	0.00
27,875,041.23	2,500,000,582.01	0.00	0.00
27,875,041.23	500,000,000.00	0.00	0.00
0.00	2,000,000,582.01	0.00	0.00
0.00	491,330,607.56	0.00	0.00
0.00	491,330,607.56	0.00	0.00
0.00	491,330,607.56	0.00	0.00
0.00	1,008,861,733.24	0.00	0.00
0.00	1,008,861,733.24	0.00	0.00
0.00	219,244,349.00	0.00	0.00
0.00	789,617,384.24	0.00	0.00
0.00	700,000,000.00	0.00	0.00
0.00	700,000,000.00	0.00	0.00
0.00	700,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>1,380,635,737.75</u>	<u>1,874,435,138.32</u>	<u>0.00</u>	<u>0.00</u>
20,365,045.44	196,289,138.32	0.00	0.00
20,365,045.44	26,289,138.32	0.00	0.00
20,365,045.44	26,289,138.32	0.00	0.00
20,365,045.44	26,289,138.32	0.00	0.00
0.00	0.00	0.00	0.00
0.00	170,000,000.00	0.00	0.00
0.00	170,000,000.00	0.00	0.00
0.00	170,000,000.00	0.00	0.00
1,360,270,692.31	1,678,146,000.00	0.00	0.00
1,360,270,692.31	1,678,146,000.00	0.00	0.00
1,060,986,000.00	1,262,800,000.00	0.00	0.00
795,000,000.00	0.00	0.00	0.00

0.00	1,200,000,000.00	0.00	0.00
265,986,000.00	800,000.00	0.00	0.00
0.00	62,000,000.00	0.00	0.00
17,847,401.81	400,000.00	0.00	0.00
17,847,401.81	400,000.00	0.00	0.00
23,650,000.00	13,400,000.00	0.00	0.00
0.00	8,400,000.00	0.00	0.00
23,650,000.00	5,000,000.00	0.00	0.00
0.00	576,000.00	0.00	0.00
0.00	576,000.00	0.00	0.00
257,787,290.50	400,970,000.00	0.00	0.00
28,443,215.50	1,720,000.00	0.00	0.00
132,000,000.00	395,000,000.00	0.00	0.00
0.00	4,250,000.00	0.00	0.00
97,344,075.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
23,454,484.70	374,277,262.20	0.00	0.00
22,567,133.45	61,102,612.20	0.00	0.00
22,567,133.45	39,540,112.20	0.00	0.00
22,567,133.45	39,540,112.20	0.00	0.00
996,377.81	39,540,112.20	0.00	0.00
21,570,755.64	0.00	0.00	0.00
0.00	21,562,500.00	0.00	0.00
0.00	21,562,500.00	0.00	0.00
0.00	21,562,500.00	0.00	0.00
887,351.25	313,174,650.00	0.00	0.00
887,351.25	313,174,650.00	0.00	0.00
492,000.00	105,045,000.00	0.00	0.00
224,100.00	50,000,000.00	0.00	0.00
138,400.00	4,240,000.00	0.00	0.00
94,500.00	40,420,000.00	0.00	0.00
15,000.00	3,785,000.00	0.00	0.00
20,000.00	6,600,000.00	0.00	0.00
0.00	6,111,750.00	0.00	0.00
0.00	6,111,750.00	0.00	0.00
0.00	78,648,500.00	0.00	0.00

0.00	78,648,500.00	0.00	0.00
115,000.00	60,233,000.00	0.00	0.00
115,000.00	60,233,000.00	0.00	0.00
1,351.25	2,400.00	0.00	0.00
1,351.25	2,400.00	0.00	0.00
279,000.00	63,134,000.00	0.00	0.00
279,000.00	34,772,000.00	0.00	0.00
0.00	28,362,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>1,310,737.50</u>	<u>40,737,041.06</u>	<u>0.00</u>	<u>0.00</u>
1,310,737.50	35,833,182.96	0.00	0.00
1,310,737.50	35,833,182.96	0.00	0.00
1,310,737.50	35,833,182.96	0.00	0.00
1,310,737.50	35,833,182.96	0.00	0.00
0.00	0.00	0.00	0.00
0.00	4,903,858.10	0.00	0.00
0.00	4,903,858.10	0.00	0.00
0.00	1,060,000.00	0.00	0.00
0.00	1,060,000.00	0.00	0.00
0.00	2,031,858.10	0.00	0.00
0.00	2,031,858.10	0.00	0.00
0.00	12,000.00	0.00	0.00
0.00	12,000.00	0.00	0.00
0.00	1,800,000.00	0.00	0.00
0.00	1,800,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>346,777,242.22</u>	<u>1,006,429,185.58</u>	<u>10,500,000.00</u>	<u>0.00</u>
110,181,684.67	91,385,818.56	0.00	0.00
110,181,684.67	71,540,351.76	0.00	0.00
110,181,684.67	71,540,351.76	0.00	0.00
106,694,498.23	53,288,638.56	0.00	0.00
3,487,186.44	18,251,713.20	0.00	0.00
0.00	19,845,466.80	0.00	0.00
0.00	19,845,466.80	0.00	0.00
0.00	19,845,466.80	0.00	0.00
<u>29,534,745.50</u>	<u>915,043,367.02</u>	<u>10,500,000.00</u>	<u>0.00</u>
29,534,745.50	915,043,367.02	10,500,000.00	0.00
4,017,125.00	10,500,000.00	10,500,000.00	0.00

4,017,125.00	10,500,000.00	10,500,000.00	0.00
0.00	800,000,000.00	0.00	0.00
0.00	800,000,000.00	0.00	0.00
3,280,775.00	35,000,000.00	0.00	0.00
3,280,775.00	35,000,000.00	0.00	0.00
1,520.50	99,999.66	0.00	0.00
1,520.50	99,999.66	0.00	0.00
22,235,325.00	69,443,367.36	0.00	0.00
7,213,125.00	22,000,000.00	0.00	0.00
435,700.00	743,367.36	0.00	0.00
450,000.00	500,000.00	0.00	0.00
2,015,000.00	15,500,000.00	0.00	0.00
12,121,500.00	30,700,000.00	0.00	0.00
207,060,812.05	0.00	0.00	0.00
207,060,812.05	0.00	0.00	0.00
207,060,812.05	0.00	0.00	0.00
207,060,812.05	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>47,165,662.90</u>	<u>220,283,065.24</u>	<u>2,000,000.00</u>	<u>0.00</u>
26,931,149.15	75,763,065.24	0.00	0.00
26,931,149.15	45,763,065.24	0.00	0.00
26,931,149.15	45,763,065.24	0.00	0.00
20,176,944.46	45,763,065.24	0.00	0.00
6,754,204.69	0.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
20,234,513.75	144,520,000.00	2,000,000.00	0.00
20,234,513.75	144,520,000.00	2,000,000.00	0.00
0.00	16,450,000.00	0.00	0.00
0.00	16,450,000.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00
1,330,820.00	15,750,000.00	2,000,000.00	0.00
566,420.00	2,000,000.00	2,000,000.00	0.00
764,400.00	12,750,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00
18,000,000.00	64,700,000.00	0.00	0.00
18,000,000.00	37,500,000.00	0.00	0.00

0.00	4,800,000.00	0.00	0.00
0.00	17,000,000.00	0.00	0.00
0.00	5,400,000.00	0.00	0.00
6,333.75	600,000.00	0.00	0.00
6,333.75	600,000.00	0.00	0.00
897,360.00	7,020,000.00	0.00	0.00
897,360.00	3,020,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>93,252,140.65</u>	<u>190,499,964.48</u>	<u>0.00</u>	<u>0.00</u>
84,202,558.17	118,681,546.03	0.00	0.00
84,202,558.17	118,681,546.03	0.00	0.00
84,202,558.17	118,681,546.03	0.00	0.00
48,605,466.29	118,681,546.03	0.00	0.00
35,597,091.88	0.00	0.00	0.00
<u>9,049,582.48</u>	<u>71,818,418.45</u>	<u>0.00</u>	<u>0.00</u>
9,049,582.48	71,818,418.45	0.00	0.00
883,700.00	2,778,558.00	0.00	0.00
883,700.00	2,778,558.00	0.00	0.00
463,100.00	1,143,032.00	0.00	0.00
463,100.00	1,143,032.00	0.00	0.00
2,122.73	2,406.00	0.00	0.00
2,122.73	2,406.00	0.00	0.00
7,700,659.75	67,894,422.45	0.00	0.00
3,193,300.00	6,720,000.00	0.00	0.00
1,959.75	5,241,422.45	0.00	0.00
4,505,400.00	55,933,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>4,954,473,626.95</u>	<u>399,652,387.26</u>	<u>0.00</u>	<u>0.00</u>
159,651,008.70	155,137,040.26	0.00	0.00
159,651,008.70	155,137,040.26	0.00	0.00
159,651,008.70	155,137,040.26	0.00	0.00
122,251,070.20	113,117,327.62	0.00	0.00
37,399,938.50	42,019,712.64	0.00	0.00
1,042,850.50	3,366,888.00	0.00	0.00

1,042,850.50	3,366,888.00	0.00	0.00
16,936.50	1,485,000.00	0.00	0.00
16,936.50	1,485,000.00	0.00	0.00
373,414.00	0.00	0.00	0.00
373,414.00	0.00	0.00	0.00
652,500.00	1,881,888.00	0.00	0.00
652,500.00	1,881,888.00	0.00	0.00
4,793,779,767.75	241,148,459.00	0.00	0.00
4,793,779,767.75	241,148,459.00	0.00	0.00
4,793,779,767.75	241,148,459.00	0.00	0.00
4,793,779,767.75	241,148,459.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
46,620,378.66	1,393,275,442.08	0.00	0.00
44,320,378.66	61,689,442.08	0.00	0.00
44,320,378.66	61,689,442.08	0.00	0.00
44,320,378.66	61,689,442.08	0.00	0.00
28,280,277.20	61,689,442.08	0.00	0.00
16,040,101.46	0.00	0.00	0.00
2,300,000.00	1,331,586,000.00	0.00	0.00
2,300,000.00	1,331,586,000.00	0.00	0.00
0.00	700,000.00	0.00	0.00
0.00	700,000.00	0.00	0.00
0.00	1,200,000,000.00	0.00	0.00
0.00	1,200,000,000.00	0.00	0.00
2,300,000.00	130,886,000.00	0.00	0.00
0.00	2,240,000.00	0.00	0.00
0.00	4,110,000.00	0.00	0.00
2,300,000.00	55,320,000.00	0.00	0.00
0.00	216,000.00	0.00	0.00
0.00	69,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
16,607,258,391.50	72,375,658,204.72	14,233,007,000.00	45,444,911,150.00
318,892,914.66	466,071,854.72	0.00	0.00
318,892,914.66	466,071,854.72	0.00	0.00
318,892,914.66	466,071,854.72	0.00	0.00
313,892,914.66	466,071,854.72	0.00	0.00
5,000,000.00	0.00	0.00	0.00
41,203,611.00	557,549,500.00	4,680,000.00	0.00

41,203,611.00	557,549,500.00	4,680,000.00	0.00
150,000.00	10,520,000.00	0.00	0.00
150,000.00	10,520,000.00	0.00	0.00
38,456,000.00	462,148,000.00	0.00	0.00
38,456,000.00	94,600,000.00	0.00	0.00
0.00	40,048,000.00	0.00	0.00
0.00	327,500,000.00	0.00	0.00
161,000.00	4,680,000.00	4,680,000.00	0.00
161,000.00	4,680,000.00	4,680,000.00	0.00
0.00	56,126,000.00	0.00	0.00
0.00	56,126,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00
4,581.00	126,000.00	0.00	0.00
4,581.00	126,000.00	0.00	0.00
2,432,030.00	8,949,500.00	0.00	0.00
1,623,550.00	7,200,000.00	0.00	0.00
676,600.00	995,000.00	0.00	0.00
131,880.00	754,500.00	0.00	0.00
16,247,161,865.84	71,352,036,850.00	14,228,327,000.00	45,444,911,150.00
0.00	406,574,200.00	5,240,000.00	80,000,000.00
0.00	406,574,200.00	5,240,000.00	80,000,000.00
0.00	4,184,200.00	0.00	0.00
0.00	402,390,000.00	5,240,000.00	80,000,000.00
15,503,151,865.84	59,791,579,650.00	14,202,914,000.00	45,345,011,150.00
15,503,151,865.84	59,791,579,650.00	14,202,914,000.00	45,345,011,150.00
302,752,294.19	19,595,725,650.00	14,202,914,000.00	5,149,157,150.00
15,200,399,571.65	40,190,000,000.00	0.00	40,190,000,000.00
0.00	5,854,000.00	0.00	5,854,000.00
0.00	805,150,000.00	0.00	19,900,000.00
0.00	805,150,000.00	0.00	19,900,000.00
0.00	805,150,000.00	0.00	19,900,000.00
744,010,000.00	10,348,733,000.00	20,173,000.00	0.00
744,010,000.00	10,348,733,000.00	20,173,000.00	0.00
0.00	185,073,000.00	20,173,000.00	0.00
0.00	21,545,000.00	0.00	0.00
0.00	42,115,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00

744,010,000.00	10,000,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
385,481,448.62	1,603,912,258.12	29,605,500.00	150,881,500.00
352,604,231.87	308,122,254.12	0.00	0.00
352,604,231.87	308,122,254.12	0.00	0.00
352,604,231.87	308,122,254.12	0.00	0.00
277,604,231.87	308,122,254.12	0.00	0.00
75,000,000.00	0.00	0.00	0.00
341,316.75	339,986,000.00	8,680,000.00	0.00
341,316.75	339,986,000.00	8,680,000.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	91,176,000.00	0.00	0.00
0.00	18,396,000.00	0.00	0.00
0.00	72,780,000.00	0.00	0.00
320,000.00	8,680,000.00	8,680,000.00	0.00
320,000.00	8,680,000.00	8,680,000.00	0.00
0.00	31,073,000.00	0.00	0.00
0.00	7,263,000.00	0.00	0.00
0.00	23,810,000.00	0.00	0.00
0.00	4,548,000.00	0.00	0.00
0.00	4,548,000.00	0.00	0.00
0.00	200,000,000.00	0.00	0.00
0.00	200,000,000.00	0.00	0.00
316.75	18,000.00	0.00	0.00
316.75	18,000.00	0.00	0.00
21,000.00	4,491,000.00	0.00	0.00
0.00	3,160,000.00	0.00	0.00
21,000.00	1,331,000.00	0.00	0.00
32,535,900.00	955,804,004.00	20,925,500.00	150,881,500.00
0.00	811,252,700.00	0.00	140,000,000.00
0.00	811,252,700.00	0.00	140,000,000.00
0.00	3,419,700.00	0.00	0.00
0.00	807,833,000.00	0.00	140,000,000.00
0.00	54,193,504.00	12,647,500.00	4,480,000.00

0.00	54,193,504.00	12,647,500.00	4,480,000.00
0.00	41,546,004.00	0.00	4,480,000.00
0.00	12,647,500.00	12,647,500.00	0.00
0.00	8,278,000.00	8,278,000.00	0.00
0.00	8,278,000.00	8,278,000.00	0.00
0.00	8,278,000.00	8,278,000.00	0.00
32,535,900.00	82,079,800.00	0.00	6,401,500.00
32,535,900.00	82,079,800.00	0.00	6,401,500.00
32,535,900.00	22,879,800.00	0.00	0.00
0.00	6,401,500.00	0.00	6,401,500.00
0.00	14,773,500.00	0.00	0.00
0.00	13,025,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
10,367,497.44	44,557,364.20	0.00	0.00
8,738,514.19	14,011,925.52	0.00	0.00
8,738,514.19	14,011,925.52	0.00	0.00
8,738,514.19	14,011,925.52	0.00	0.00
8,738,514.19	14,011,925.52	0.00	0.00
1,628,983.25	4,369,000.00	0.00	0.00
1,628,983.25	4,369,000.00	0.00	0.00
96,500.00	340,000.00	0.00	0.00
96,500.00	340,000.00	0.00	0.00
1,707.00	9,000.00	0.00	0.00
1,707.00	9,000.00	0.00	0.00
1,530,776.25	4,020,000.00	0.00	0.00
380,000.00	120,000.00	0.00	0.00
58,776.25	0.00	0.00	0.00
500,000.00	900,000.00	0.00	0.00
0.00	0.00	0.00	0.00
592,000.00	3,000,000.00	0.00	0.00
0.00	26,176,438.68	0.00	0.00
0.00	3,562,500.00	0.00	0.00
0.00	3,562,500.00	0.00	0.00
0.00	3,562,500.00	0.00	0.00
0.00	15,013,938.68	0.00	0.00

0.00	15,013,938.68	0.00	0.00
0.00	15,013,938.68	0.00	0.00
0.00	7,600,000.00	0.00	0.00
0.00	7,600,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00
0.00	3,600,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
64,613,341,439.42	141,228,130,088.10	0.00	0.00
12,708,588,988.83	27,971,512,288.83	0.00	0.00
188,789,582.89	12,129,504,530.10	0.00	0.00
188,789,582.89	12,129,504,530.10	0.00	0.00
188,789,582.89	129,504,530.10	0.00	0.00
0.00	0.00	0.00	0.00
0.00	12,000,000,000.00	0.00	0.00
2,789,085,827.99	4,939,112,728.29	0.00	0.00
492,867,753.81	1,287,772,933.05	0.00	0.00
492,867,753.81	1,287,772,933.05	0.00	0.00
2,296,218,074.18	3,651,339,795.24	0.00	0.00
2,296,218,074.18	3,651,339,795.24	0.00	0.00
9,730,713,577.95	10,902,895,030.44	0.00	0.00
9,730,713,577.95	10,902,895,030.44	0.00	0.00
4,725,116,202.65	5,532,827,914.32	0.00	0.00
3,000,000,000.00	2,400,000,000.00	0.00	0.00
2,005,597,375.30	2,970,067,116.12	0.00	0.00
46,307,301,614.42	92,591,299,045.88	0.00	0.00
5,509,294,993.19	20,750,020,000.00	0.00	0.00
1,818,653,429.43	6,600,000,000.00	0.00	0.00
130,412,000.00	60,000,000.00	0.00	0.00
400,442,640.31	2,320,000,000.00	0.00	0.00
8,700,000.00	2,960,000,000.00	0.00	0.00
1,209,098,789.12	60,000,000.00	0.00	0.00
70,000,000.00	1,200,000,000.00	0.00	0.00
382,475,855.00	2,184,000,000.00	0.00	0.00
382,475,855.00	1,800,000,000.00	0.00	0.00
0.00	384,000,000.00	0.00	0.00
905,282,960.57	2,820,000,000.00	0.00	0.00
904,642,815.57	2,248,000,000.00	0.00	0.00
640,145.00	204,000,000.00	0.00	0.00

0.00	368,000,000.00	0.00	0.00
0.00	48,020,000.00	0.00	0.00
0.00	8,020,000.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00
1,245,293,436.01	2,208,000,000.00	0.00	0.00
1,177,515,436.01	2,040,000,000.00	0.00	0.00
67,778,000.00	168,000,000.00	0.00	0.00
101,386,171.58	2,880,000,000.00	0.00	0.00
101,386,171.58	2,880,000,000.00	0.00	0.00
566,230.13	258,000,000.00	0.00	0.00
566,230.13	16,000,000.00	0.00	0.00
0.00	192,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00
1,055,636,910.47	3,752,000,000.00	0.00	0.00
14,777,900.00	16,000,000.00	0.00	0.00
1,019,959,010.47	1,840,000,000.00	0.00	0.00
0.00	45,000,000.00	0.00	0.00
20,900,000.00	145,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	1,700,000,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00
40,798,006,621.23	70,841,279,045.88	0.00	0.00
0.00	14,721,596,968.30	0.00	0.00
0.00	14,721,596,968.30	0.00	0.00
0.00	1,478,006,200.66	0.00	0.00
0.00	1,478,006,200.66	0.00	0.00
36,507,241,011.06	50,785,470,870.70	0.00	0.00
36,507,241,011.06	50,785,470,870.70	0.00	0.00
4,290,765,610.17	3,856,205,006.22	0.00	0.00
4,290,265,610.17	3,756,205,006.22	0.00	0.00
500,000.00	100,000,000.00	0.00	0.00
0.00	1,000,000,000.00	0.00	0.00
0.00	1,000,000,000.00	0.00	0.00
0.00	1,000,000,000.00	0.00	0.00
5,597,450,836.17	20,665,318,753.39	0.00	0.00

853,747,156.32	13,165,318,753.39	0.00	0.00
853,747,156.32	13,165,318,753.39	0.00	0.00
214,300,000.00	10,703,793,953.39	0.00	0.00
0.00	150,000,000.00	0.00	0.00
639,447,156.32	2,311,524,800.00	0.00	0.00
4,743,703,679.85	7,500,000,000.00	0.00	0.00
4,743,703,679.85	7,500,000,000.00	0.00	0.00
0.00	500,000,000.00	0.00	0.00
4,743,703,679.85	7,000,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>1,494,830,496.09</u>	<u>5,851,781,442.93</u>	<u>0.00</u>	<u>0.00</u>
506,644,495.49	2,453,471,844.89	0.00	0.00
466,644,495.49	2,148,531,329.49	0.00	0.00
466,644,495.49	2,148,531,329.49	0.00	0.00
441,544,495.49	2,148,531,329.49	0.00	0.00
25,100,000.00	0.00	0.00	0.00
40,000,000.00	304,940,515.40	0.00	0.00
40,000,000.00	304,940,515.40	0.00	0.00
40,000,000.00	294,528,454.08	0.00	0.00
0.00	10,412,061.32	0.00	0.00
74,680,724.00	3,398,309,598.04	0.00	0.00
74,680,724.00	3,398,309,598.04	0.00	0.00
38,141,410.00	228,560,000.00	0.00	0.00
38,141,410.00	228,560,000.00	0.00	0.00
12,760,140.00	224,887,300.00	0.00	0.00
0.00	35,397,376.00	0.00	0.00
8,229,400.00	107,290,116.00	0.00	0.00
4,530,740.00	82,199,808.00	0.00	0.00
0.00	57,800,000.00	0.00	0.00
0.00	57,800,000.00	0.00	0.00
825,000.00	225,046,251.75	0.00	0.00
0.00	99,793,800.63	0.00	0.00
825,000.00	13,300,000.00	0.00	0.00
0.00	111,952,451.12	0.00	0.00
15,967,000.00	237,431,430.12	0.00	0.00
0.00	237,431,430.12	0.00	0.00
15,967,000.00	0.00	0.00	0.00
0.00	2,342,669,459.17	0.00	0.00
0.00	2,342,669,459.17	0.00	0.00
6,987,174.00	81,915,157.00	0.00	0.00
2,762,174.00	29,200,000.00	0.00	0.00

0.00	21,515,157.00	0.00	0.00
0.00	2,400,000.00	0.00	0.00
4,225,000.00	28,800,000.00	0.00	0.00
913,505,276.60	0.00	0.00	0.00
913,505,276.60	0.00	0.00	0.00
913,505,276.60	0.00	0.00	0.00
913,505,276.60	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
820,483,492.73	2,054,585,629.61	4,200,000.00	167,018,444.74
207,549,645.59	204,735,045.91	0.00	0.00
207,549,645.59	204,735,045.91	0.00	0.00
207,549,645.59	204,735,045.91	0.00	0.00
203,563,218.21	204,735,045.91	0.00	0.00
3,986,427.38	0.00	0.00	0.00
11,686,560.99	200,185,698.00	4,200,000.00	0.00
11,686,560.99	200,185,698.00	4,200,000.00	0.00
594,300.00	2,146,000.00	0.00	0.00
29,300.00	790,000.00	0.00	0.00
565,000.00	1,356,000.00	0.00	0.00
6,682,000.00	62,797,198.00	0.00	0.00
0.00	10,500,000.00	0.00	0.00
6,682,000.00	52,297,198.00	0.00	0.00
492,100.00	4,200,000.00	4,200,000.00	0.00
492,100.00	4,200,000.00	4,200,000.00	0.00
0.00	22,357,000.00	0.00	0.00
0.00	22,357,000.00	0.00	0.00
0.00	6,574,000.00	0.00	0.00
0.00	6,574,000.00	0.00	0.00
12,260.99	0.00	0.00	0.00
12,260.99	0.00	0.00	0.00
3,905,900.00	102,111,500.00	0.00	0.00
3,478,500.00	4,730,500.00	0.00	0.00
0.00	42,991,000.00	0.00	0.00
0.00	300,000.00	0.00	0.00
0.00	41,250,000.00	0.00	0.00
206,400.00	4,200,000.00	0.00	0.00
0.00	8,640,000.00	0.00	0.00
221,000.00	0.00	0.00	0.00
601,247,286.15	1,649,664,885.70	0.00	167,018,444.74

439,898,528.80	1,342,333,825.10	0.00	167,018,444.74
439,898,528.80	1,342,333,825.10	0.00	167,018,444.74
0.00	5,000,000.00	0.00	0.00
391,898,528.80	1,064,125,380.00	0.00	0.00
48,000,000.00	273,208,445.10	0.00	167,018,444.74
0.00	128,935,060.60	0.00	0.00
0.00	128,935,060.60	0.00	0.00
0.00	100,190,600.60	0.00	0.00
0.00	25,744,460.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
161,348,757.35	178,396,000.00	0.00	0.00
161,348,757.35	178,396,000.00	0.00	0.00
0.00	16,090,000.00	0.00	0.00
0.00	1,616,000.00	0.00	0.00
161,348,757.35	160,690,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>10,754,268.50</u>	<u>299,728,422.10</u>	<u>0.00</u>	<u>0.00</u>
754,268.50	12,611,652.84	0.00	0.00
754,268.50	12,611,652.84	0.00	0.00
754,268.50	12,611,652.84	0.00	0.00
354,268.50	12,611,652.84	0.00	0.00
400,000.00	0.00	0.00	0.00
0.00	50,813,477.59	0.00	0.00
0.00	50,813,477.59	0.00	0.00
0.00	13,000,000.00	0.00	0.00
0.00	13,000,000.00	0.00	0.00
0.00	8,114,600.45	0.00	0.00
0.00	8,114,600.45	0.00	0.00
0.00	22,427,718.00	0.00	0.00
0.00	22,427,718.00	0.00	0.00
0.00	7,271,159.14	0.00	0.00
0.00	7,271,159.14	0.00	0.00
0.00	0.00	0.00	0.00
10,000,000.00	236,303,291.67	0.00	0.00
10,000,000.00	236,303,291.67	0.00	0.00
10,000,000.00	236,303,291.67	0.00	0.00
0.00	0.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00
10,000,000.00	234,303,291.67	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	<u>19,923,497.04</u>	0.00	0.00
0.00	19,923,497.04	0.00	0.00
0.00	19,923,497.04	0.00	0.00
0.00	19,923,497.04	0.00	0.00
0.00	19,923,497.04	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	<u>210,428,327.64</u>	0.00	0.00
0.00	210,428,327.64	0.00	0.00
0.00	124,988,327.64	0.00	0.00
0.00	124,988,327.64	0.00	0.00
0.00	0.00	0.00	0.00
0.00	124,988,327.64	0.00	0.00
0.00	62,440,000.00	0.00	0.00
0.00	62,440,000.00	0.00	0.00
0.00	18,340,000.00	0.00	0.00
0.00	9,600,000.00	0.00	0.00
0.00	6,720,000.00	0.00	0.00
0.00	4,320,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	900,000.00	0.00	0.00
0.00	19,560,000.00	0.00	0.00
0.00	23,000,000.00	0.00	0.00
0.00	23,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
0.00	7,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>233,290,311.28</u>	<u>1,445,739,623.20</u>	0.00	0.00
0.00	105,224,623.20	0.00	0.00
0.00	105,224,623.20	0.00	0.00
0.00	105,224,623.20	0.00	0.00

0.00	105,224,623.20	0.00	0.00
0.00	863,940,000.00	0.00	0.00
0.00	863,940,000.00	0.00	0.00
0.00	678,140,000.00	0.00	0.00
0.00	73,140,000.00	0.00	0.00
0.00	605,000,000.00	0.00	0.00
0.00	70,000,000.00	0.00	0.00
0.00	70,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	115,800,000.00	0.00	0.00
0.00	9,330,000.00	0.00	0.00
0.00	106,470,000.00	0.00	0.00
233,290,311.28	476,575,000.00	0.00	0.00
233,290,311.28	310,350,000.00	0.00	0.00
233,290,311.28	310,350,000.00	0.00	0.00
233,290,311.28	310,350,000.00	0.00	0.00
0.00	166,225,000.00	0.00	0.00
0.00	166,225,000.00	0.00	0.00
0.00	58,225,000.00	0.00	0.00
0.00	108,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
43,910,522,683.02	48,035,912,854.39	1,070,299,710.44	3,503,125,000.00
93,254,120.38	117,670,685.40	0.00	0.00
93,254,120.38	117,670,685.40	0.00	0.00
93,254,120.38	117,670,685.40	0.00	0.00
93,254,120.38	117,670,685.40	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
334,156,017.13	331,943,891.38	215,139,891.38	0.00
334,156,017.13	331,943,891.38	215,139,891.38	0.00
300,000.00	2,880,000.00	0.00	0.00
300,000.00	2,880,000.00	0.00	0.00
258,073,268.98	9,884,000.00	0.00	0.00
4,400,000.00	5,432,000.00	0.00	0.00
21,147.28	4,452,000.00	0.00	0.00
253,652,121.70	0.00	0.00	0.00
24,998,089.15	215,139,891.38	215,139,891.38	0.00

24,998,089.15	215,139,891.38	215,139,891.38	0.00
50,784,659.00	104,040,000.00	0.00	0.00
3,657,100.00	15,200,000.00	0.00	0.00
500,000.00	7,500,000.00	0.00	0.00
46,627,559.00	81,340,000.00	0.00	0.00
43,483,112,545.51	47,586,298,277.61	855,159,819.06	3,503,125,000.00
43,483,112,545.51	46,517,798,277.61	855,159,819.06	3,169,625,000.00
43,483,112,545.51	46,517,798,277.61	855,159,819.06	3,169,625,000.00
0.00	734,265,000.00	334,640,000.00	149,500,000.00
3,310,327,876.00	3,242,888,458.55	0.00	0.00
40,107,504,669.51	42,020,125,000.00	0.00	3,020,125,000.00
65,280,000.00	520,519,819.06	520,519,819.06	0.00
0.00	1,048,500,000.00	0.00	313,500,000.00
0.00	1,048,500,000.00	0.00	313,500,000.00
0.00	313,500,000.00	0.00	313,500,000.00
0.00	35,000,000.00	0.00	0.00
0.00	700,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	20,000,000.00
0.00	20,000,000.00	0.00	20,000,000.00
0.00	20,000,000.00	0.00	20,000,000.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>109,745,999.56</u>	<u>4,311,659,085.00</u>	<u>3,757,230,000.00</u>	<u>0.00</u>
8,005,028.67	27,900,683.88	0.00	0.00
8,005,028.67	27,900,683.88	0.00	0.00
8,005,028.67	27,900,683.88	0.00	0.00
7,769,414.19	27,900,683.88	0.00	0.00
235,614.48	0.00	0.00	0.00
6,560,615.78	6,427,900.00	2,970,000.00	0.00
6,560,615.78	6,427,900.00	2,970,000.00	0.00
28,500.00	170,000.00	0.00	0.00
18,500.00	120,000.00	0.00	0.00
10,000.00	50,000.00	0.00	0.00
134,000.00	0.00	0.00	0.00
134,000.00	0.00	0.00	0.00
2,464,033.48	2,970,000.00	2,970,000.00	0.00
357,990.00	2,970,000.00	2,970,000.00	0.00
2,106,043.48	0.00	0.00	0.00
2,084,220.00	2,404,800.00	0.00	0.00

2,084,220.00	2,404,800.00	0.00	0.00
130,000.00	151,100.00	0.00	0.00
130,000.00	151,100.00	0.00	0.00
259,912.30	312,000.00	0.00	0.00
9,912.30	12,000.00	0.00	0.00
250,000.00	300,000.00	0.00	0.00
1,459,950.00	420,000.00	0.00	0.00
156,950.00	420,000.00	0.00	0.00
1,303,000.00	0.00	0.00	0.00
95,180,355.11	4,277,330,501.12	3,754,260,000.00	0.00
0.00	650,000,001.12	150,000,000.00	0.00
0.00	650,000,001.12	150,000,000.00	0.00
0.00	650,000,001.12	150,000,000.00	0.00
61,479,120.00	2,299,330,500.00	2,554,260,000.00	0.00
61,479,120.00	2,299,330,500.00	2,554,260,000.00	0.00
61,479,120.00	2,299,330,500.00	2,554,260,000.00	0.00
33,701,235.11	1,276,000,000.00	1,050,000,000.00	0.00
33,701,235.11	1,276,000,000.00	1,050,000,000.00	0.00
0.00	0.00	0.00	0.00
33,701,235.11	1,276,000,000.00	1,050,000,000.00	0.00
0.00	52,000,000.00	0.00	0.00
0.00	52,000,000.00	0.00	0.00
0.00	52,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
13,646,686,708.26	21,922,855,567.85	545,630,467.15	2,368,256,311.00
58,466,398.43	57,505,311.96	0.00	0.00
58,466,398.43	57,505,311.96	0.00	0.00
58,466,398.43	57,505,311.96	0.00	0.00
58,466,398.43	57,505,311.96	0.00	0.00
0.00	0.00	0.00	0.00
4,481,328.57	19,867,200.00	6,600,000.00	0.00
4,481,328.57	19,867,200.00	6,600,000.00	0.00
1,222,500.00	18,600,000.00	6,600,000.00	0.00
1,222,500.00	6,600,000.00	6,600,000.00	0.00
0.00	12,000,000.00	0.00	0.00
228.57	34,200.00	0.00	0.00
228.57	34,200.00	0.00	0.00

3,258,600.00	1,233,000.00	0.00	0.00
79,600.00	1,179,000.00	0.00	0.00
0.00	54,000.00	0.00	0.00
3,179,000.00	0.00	0.00	0.00
13,583,738,981.26	21,845,483,055.89	539,030,467.15	2,368,256,311.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
13,583,738,981.26	20,283,529,731.94	50,541,148.00	2,368,256,311.00
13,583,738,981.26	20,283,529,731.94	50,541,148.00	2,368,256,311.00
13,583,738,981.26	19,684,019,810.94	10,235,614.00	1,841,052,465.00
0.00	599,509,921.00	40,305,534.00	527,203,846.00
0.00	1,311,953,323.95	488,489,319.15	0.00
0.00	1,311,953,323.95	488,489,319.15	0.00
0.00	1,111,953,323.95	288,489,319.15	0.00
0.00	200,000,000.00	200,000,000.00	0.00
0.00	150,000,000.00	0.00	0.00
0.00	150,000,000.00	0.00	0.00
0.00	150,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>994,840,371.71</u>	<u>1,621,306,120.78</u>	<u>109,142,000.00</u>	<u>0.00</u>
986,455,711.96	1,106,787,120.78	0.00	0.00
986,455,711.96	1,106,787,120.78	0.00	0.00
986,455,711.96	1,106,787,120.78	0.00	0.00
986,455,711.96	1,106,787,120.78	0.00	0.00
0.00	0.00	0.00	0.00
8,384,659.75	295,859,000.00	61,142,000.00	0.00
8,384,659.75	295,859,000.00	61,142,000.00	0.00
0.00	110,875,000.00	0.00	0.00
0.00	110,875,000.00	0.00	0.00
1,778,000.00	61,142,000.00	61,142,000.00	0.00
1,778,000.00	61,142,000.00	61,142,000.00	0.00
5,353,900.00	120,864,000.00	0.00	0.00
5,353,900.00	120,864,000.00	0.00	0.00
1,759.75	108,000.00	0.00	0.00
1,759.75	108,000.00	0.00	0.00
1,251,000.00	2,870,000.00	0.00	0.00

1,251,000.00	2,870,000.00	0.00	0.00
0.00	218,660,000.00	48,000,000.00	0.00
0.00	170,660,000.00	0.00	0.00
0.00	170,660,000.00	0.00	0.00
0.00	1,750,000.00	0.00	0.00
0.00	168,910,000.00	0.00	0.00
0.00	48,000,000.00	48,000,000.00	0.00
0.00	48,000,000.00	48,000,000.00	0.00
0.00	48,000,000.00	48,000,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>17,321,867.60</u>	<u>30,127,624,566.84</u>	<u>30,000,000,000.00</u>	<u>0.00</u>
16,523,183.10	14,379,066.84	0.00	0.00
16,523,183.10	14,379,066.84	0.00	0.00
16,523,183.10	14,379,066.84	0.00	0.00
11,017,388.98	14,379,066.84	0.00	0.00
5,505,794.12	0.00	0.00	0.00
798,684.50	21,545,500.00	0.00	0.00
798,684.50	21,545,500.00	0.00	0.00
437,565.00	3,604,000.00	0.00	0.00
437,565.00	3,604,000.00	0.00	0.00
175,500.00	264,000.00	0.00	0.00
175,500.00	264,000.00	0.00	0.00
0.00	900,000.00	0.00	0.00
0.00	900,000.00	0.00	0.00
1,119.50	60,000.00	0.00	0.00
1,119.50	60,000.00	0.00	0.00
184,500.00	16,717,500.00	0.00	0.00
184,500.00	989,500.00	0.00	0.00
0.00	720,000.00	0.00	0.00
0.00	1,008,000.00	0.00	0.00
0.00	14,000,000.00	0.00	0.00
0.00	30,091,700,000.00	30,000,000,000.00	0.00
0.00	30,045,000,000.00	30,000,000,000.00	0.00
0.00	30,045,000,000.00	30,000,000,000.00	0.00
0.00	30,045,000,000.00	30,000,000,000.00	0.00
0.00	46,700,000.00	0.00	0.00
0.00	46,700,000.00	0.00	0.00
0.00	27,200,000.00	0.00	0.00
0.00	19,500,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>25,580,823.36</u>	<u>51,978,845.30</u>	<u>1,816,350.00</u>	<u>0.00</u>
24,297,032.86	32,066,283.05	0.00	0.00
24,297,032.86	32,066,283.05	0.00	0.00
24,297,032.86	32,066,283.05	0.00	0.00
24,297,032.86	32,066,283.05	0.00	0.00
0.00	0.00	0.00	0.00
1,283,790.50	3,230,350.00	1,816,350.00	0.00
1,283,790.50	3,230,350.00	1,816,350.00	0.00
460,000.00	1,816,350.00	1,816,350.00	0.00
460,000.00	1,816,350.00	1,816,350.00	0.00
0.00	1,408,000.00	0.00	0.00
0.00	1,408,000.00	0.00	0.00
2,540.50	6,000.00	0.00	0.00
2,540.50	6,000.00	0.00	0.00
821,250.00	0.00	0.00	0.00
821,250.00	0.00	0.00	0.00
0.00	16,682,212.25	0.00	0.00
0.00	5,745,690.25	0.00	0.00
0.00	5,745,690.25	0.00	0.00
0.00	5,745,690.25	0.00	0.00
0.00	10,936,522.00	0.00	0.00
0.00	10,936,522.00	0.00	0.00
0.00	10,936,522.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>0.00</u>	<u>2,385,649,971.86</u>	<u>0.00</u>	<u>0.00</u>
0.00	1,221,528,342.86	0.00	0.00
0.00	1,221,528,342.86	0.00	0.00
0.00	1,221,528,342.86	0.00	0.00
0.00	1,221,528,342.86	0.00	0.00
0.00	1,164,121,629.00	0.00	0.00
0.00	1,164,121,629.00	0.00	0.00
0.00	1,389,343.00	0.00	0.00
0.00	1,044,839.00	0.00	0.00
0.00	344,504.00	0.00	0.00
0.00	602,500,000.00	0.00	0.00
0.00	602,500,000.00	0.00	0.00

0.00	284,465,978.00	0.00	0.00
0.00	22,133,352.00	0.00	0.00
0.00	6,805,999.00	0.00	0.00
0.00	6,967,852.00	0.00	0.00
0.00	4,249,636.00	0.00	0.00
0.00	244,309,139.00	0.00	0.00
0.00	12,364,863.00	0.00	0.00
0.00	12,364,863.00	0.00	0.00
0.00	129,446,720.00	0.00	0.00
0.00	127,221,600.00	0.00	0.00
0.00	2,225,120.00	0.00	0.00
0.00	1,605,956.00	0.00	0.00
0.00	1,605,956.00	0.00	0.00
0.00	114,840,000.00	0.00	0.00
0.00	114,840,000.00	0.00	0.00
0.00	17,508,769.00	0.00	0.00
0.00	1,719,900.00	0.00	0.00
0.00	1,883,700.00	0.00	0.00
0.00	4,883,963.00	0.00	0.00
0.00	6,548,850.00	0.00	0.00
0.00	2,472,356.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
4,932,482,187.23	22,158,210,316.36	0.00	0.00
127,178,818.88	102,194,270.28	0.00	0.00
127,178,818.88	102,194,270.28	0.00	0.00
127,178,818.88	102,194,270.28	0.00	0.00
117,178,818.88	102,194,270.28	0.00	0.00
10,000,000.00	0.00	0.00	0.00
239,164,202.87	814,686,551.12	0.00	0.00
239,164,202.87	814,686,551.12	0.00	0.00
6,878,350.00	65,830,000.00	0.00	0.00
6,878,350.00	65,830,000.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00
25,527.87	100,000.00	0.00	0.00
25,527.87	100,000.00	0.00	0.00
232,260,325.00	708,756,551.12	0.00	0.00
5,669,500.00	22,500,180.00	0.00	0.00

78,003,300.00	80,855,000.00	0.00	0.00
1,160,025.00	100,000,000.00	0.00	0.00
57,980,000.00	5,096,000.00	0.00	0.00
225,000.00	150,000,000.00	0.00	0.00
89,222,500.00	350,305,371.12	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
4,566,139,165.48	21,241,329,494.96	0.00	0.00
8,750,000.00	34,840,000.97	0.00	0.00
8,750,000.00	34,840,000.97	0.00	0.00
8,750,000.00	34,840,000.97	0.00	0.00
4,557,389,165.48	21,206,489,493.99	0.00	0.00
4,557,389,165.48	21,206,489,493.99	0.00	0.00
46,082,187.50	306,699,472.00	0.00	0.00
0.00	165,510,800.00	0.00	0.00
85,245,878.78	964,833,701.25	0.00	0.00
4,225,961,099.20	19,273,559,520.74	0.00	0.00
198,700,000.00	150,000,000.00	0.00	0.00
0.00	40,386,000.00	0.00	0.00
1,400,000.00	305,500,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
110,355,288.45	480,250,500.00	0.00	0.00
108,128,653.70	135,454,122.00	0.00	0.00
108,128,653.70	135,454,122.00	0.00	0.00
108,128,653.70	135,454,122.00	0.00	0.00
97,643,145.80	135,454,122.00	0.00	0.00
10,485,507.90	0.00	0.00	0.00
2,226,634.75	2,670,878.00	0.00	0.00
2,226,634.75	2,670,878.00	0.00	0.00
242,200.00	109,998.00	0.00	0.00
242,200.00	109,998.00	0.00	0.00
1,425,000.00	485,000.00	0.00	0.00
1,425,000.00	485,000.00	0.00	0.00
335,000.00	1,400,880.00	0.00	0.00
335,000.00	830,880.00	0.00	0.00
0.00	570,000.00	0.00	0.00
1,434.75	60,000.00	0.00	0.00

1,434.75	60,000.00	0.00	0.00
223,000.00	615,000.00	0.00	0.00
223,000.00	540,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	75,000.00	0.00	0.00
0.00	342,125,500.00	0.00	0.00
0.00	342,125,500.00	0.00	0.00
0.00	342,125,500.00	0.00	0.00
0.00	342,125,500.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
88,964,294.71	367,635,529.50	1,137,000.00	0.00
7,526,317.84	20,774,149.20	0.00	0.00
7,526,317.84	20,774,149.20	0.00	0.00
7,526,317.84	20,774,149.20	0.00	0.00
6,146,922.13	20,774,149.20	0.00	0.00
1,379,395.71	0.00	0.00	0.00
81,437,976.87	205,712,920.80	1,137,000.00	0.00
81,437,976.87	205,712,920.80	1,137,000.00	0.00
0.00	10,100,000.00	0.00	0.00
0.00	10,100,000.00	0.00	0.00
50,000.00	24,237,000.00	1,137,000.00	0.00
50,000.00	1,137,000.00	1,137,000.00	0.00
0.00	23,100,000.00	0.00	0.00
685,835.00	0.00	0.00	0.00
685,835.00	0.00	0.00	0.00
3,411.87	48,000.00	0.00	0.00
3,411.87	48,000.00	0.00	0.00
80,698,730.00	171,327,920.80	0.00	0.00
86,240.00	667,600.00	0.00	0.00
1,314,000.00	8,712,000.00	0.00	0.00
0.00	8,016,000.00	0.00	0.00
79,298,490.00	153,932,320.80	0.00	0.00
0.00	141,148,459.50	0.00	0.00
0.00	141,148,459.50	0.00	0.00
0.00	141,148,459.50	0.00	0.00
0.00	141,148,459.50	0.00	0.00

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2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>28,997,141.47</u>	<u>49,803,907.92</u>	<u>2,340,000.00</u>	<u>0.00</u>
26,738,827.72	32,298,907.92	0.00	0.00
26,738,827.72	32,298,907.92	0.00	0.00
26,738,827.72	32,298,907.92	0.00	0.00
20,170,236.10	32,298,907.92	0.00	0.00
6,568,591.62	0.00	0.00	0.00
2,258,313.75	17,505,000.00	2,340,000.00	0.00
2,258,313.75	17,505,000.00	2,340,000.00	0.00
776,400.00	600,000.00	0.00	0.00
776,400.00	600,000.00	0.00	0.00
538,000.00	2,340,000.00	2,340,000.00	0.00
538,000.00	2,340,000.00	2,340,000.00	0.00
3,913.75	270,000.00	0.00	0.00
3,913.75	270,000.00	0.00	0.00
940,000.00	14,295,000.00	0.00	0.00
471,000.00	1,440,000.00	0.00	0.00
187,000.00	480,000.00	0.00	0.00
282,000.00	12,375,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>794,900,504.61</u>	<u>6,290,428,709.18</u>	<u>6,400,000.00</u>	<u>395,497,259.26</u>
74,260,558.76	100,477,875.12	0.00	0.00
74,260,558.76	100,477,875.12	0.00	0.00
74,260,558.76	100,477,875.12	0.00	0.00
72,756,964.67	100,477,875.12	0.00	0.00
1,503,594.09	0.00	0.00	0.00
8,992,888.75	25,023,480.00	6,400,000.00	0.00
8,992,888.75	25,023,480.00	6,400,000.00	0.00
0.00	50,000.00	0.00	0.00
0.00	50,000.00	0.00	0.00
4,339,000.00	6,400,000.00	6,400,000.00	0.00
4,339,000.00	6,400,000.00	6,400,000.00	0.00
2,388.75	24,000.00	0.00	0.00
2,388.75	24,000.00	0.00	0.00

4,651,500.00	18,549,480.00	0.00	0.00
600,000.00	2,000,000.00	0.00	0.00
0.00	50,000.00	0.00	0.00
3,823,500.00	15,499,480.00	0.00	0.00
228,000.00	1,000,000.00	0.00	0.00
711,647,057.10	6,164,927,354.06	0.00	395,497,259.26
711,647,057.10	6,164,927,354.06	0.00	395,497,259.26
711,647,057.10	6,164,927,354.06	0.00	395,497,259.26
711,647,057.10	3,034,923,817.94	0.00	0.00
0.00	1,106,882,320.61	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	1,477,032,538.50	0.00	395,497,259.26
0.00	546,088,677.01	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
168,135,641.63	229,651,617.36	18,310,900.00	0.00
115,062,171.72	152,528,217.36	0.00	0.00
115,062,171.72	152,528,217.36	0.00	0.00
115,062,171.72	152,528,217.36	0.00	0.00
115,062,171.72	152,528,217.36	0.00	0.00
53,073,405.75	77,123,400.00	18,310,900.00	0.00
53,073,405.75	77,123,400.00	18,310,900.00	0.00
7,731,800.00	14,054,000.00	0.00	0.00
7,731,800.00	14,054,000.00	0.00	0.00
17,318,400.00	37,910,900.00	18,310,900.00	0.00
9,170,400.00	18,310,900.00	18,310,900.00	0.00
8,148,000.00	19,600,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00
11,545.75	30,000.00	0.00	0.00
11,545.75	30,000.00	0.00	0.00
28,011,660.00	23,628,500.00	0.00	0.00
50,000.00	1,492,500.00	0.00	0.00
16,460,500.00	0.00	0.00	0.00
11,501,160.00	22,136,000.00	0.00	0.00
64.16	0.00	0.00	0.00

64.16	0.00	0.00	0.00
64.16	0.00	0.00	0.00
64.16	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
4,300,627,869.50	4,994,173,505.23	1,720,000.00	0.00
41,101,128.76	45,935,804.40	0.00	0.00
41,101,128.76	45,935,804.40	0.00	0.00
41,101,128.76	45,935,804.40	0.00	0.00
41,101,128.76	45,935,804.40	0.00	0.00
826,078,593.17	1,658,932,655.00	1,720,000.00	0.00
826,078,593.17	1,658,932,655.00	1,720,000.00	0.00
12,205,305.00	94,391,880.00	1,720,000.00	0.00
539,325.00	1,720,000.00	1,720,000.00	0.00
0.00	6,281,880.00	0.00	0.00
11,522,980.00	55,640,000.00	0.00	0.00
143,000.00	30,750,000.00	0.00	0.00
713,795,342.75	1,257,720,000.00	0.00	0.00
217,160,902.75	306,000,000.00	0.00	0.00
496,634,440.00	951,720,000.00	0.00	0.00
100,063,663.50	306,028,800.00	0.00	0.00
100,063,663.50	306,028,800.00	0.00	0.00
14,281.92	405,000.00	0.00	0.00
14,281.92	405,000.00	0.00	0.00
0.00	386,975.00	0.00	0.00
0.00	66,975.00	0.00	0.00
0.00	320,000.00	0.00	0.00
3,433,448,147.57	3,289,305,045.83	0.00	0.00
0.00	266,000,000.00	0.00	0.00
0.00	266,000,000.00	0.00	0.00
0.00	266,000,000.00	0.00	0.00
3,433,448,147.57	3,023,305,045.83	0.00	0.00
3,433,448,147.57	3,023,305,045.83	0.00	0.00
0.00	0.00	0.00	0.00
3,433,448,147.57	3,023,305,045.83	0.00	0.00

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2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>4,723,465.80</u>	<u>235,582,129.68</u>	<u>440,000.00</u>	<u>0.00</u>
2,914,371.30	20,454,649.68	0.00	0.00
2,914,371.30	20,454,649.68	0.00	0.00
2,914,371.30	20,454,649.68	0.00	0.00
2,914,371.30	20,454,649.68	0.00	0.00
0.00	0.00	0.00	0.00
<u>1,809,094.50</u>	<u>7,337,480.00</u>	<u>440,000.00</u>	<u>0.00</u>
1,809,094.50	7,337,480.00	440,000.00	0.00
117,000.00	406,000.00	0.00	0.00
117,000.00	406,000.00	0.00	0.00
1,394.50	0.00	0.00	0.00
1,394.50	0.00	0.00	0.00
109,500.00	440,000.00	440,000.00	0.00
109,500.00	440,000.00	440,000.00	0.00
1,263,200.00	6,205,680.00	0.00	0.00
1,263,200.00	6,205,680.00	0.00	0.00
0.00	5,400.00	0.00	0.00
0.00	5,400.00	0.00	0.00
318,000.00	280,400.00	0.00	0.00
243,000.00	280,400.00	0.00	0.00
75,000.00	0.00	0.00	0.00
<u>0.00</u>	<u>207,790,000.00</u>	<u>0.00</u>	<u>0.00</u>
<u>0.00</u>	<u>2,710,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	2,710,000.00	0.00	0.00
<u>0.00</u>	<u>205,080,000.00</u>	<u>0.00</u>	<u>0.00</u>
<u>0.00</u>	<u>205,080,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	5,080,000.00	0.00	0.00
0.00	200,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>59,265,239.77</u>	<u>719,352,750.00</u>	<u>15,900,000.00</u>	<u>0.00</u>
21,610,532.79	134,767,250.00	0.00	0.00
21,610,532.79	134,767,250.00	0.00	0.00
21,610,532.79	134,767,250.00	0.00	0.00
21,610,532.79	134,767,250.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<u>37,654,706.98</u>	<u>384,225,500.00</u>	<u>15,900,000.00</u>	<u>0.00</u>

37,654,706.98	384,225,500.00	15,900,000.00	0.00
3,413,000.00	68,040,000.00	0.00	0.00
3,413,000.00	28,040,000.00	0.00	0.00
0.00	40,000,000.00	0.00	0.00
622,200.00	21,512,000.00	0.00	0.00
419,000.00	6,000,000.00	0.00	0.00
0.00	4,032,000.00	0.00	0.00
0.00	2,260,000.00	0.00	0.00
203,200.00	720,000.00	0.00	0.00
0.00	8,500,000.00	0.00	0.00
4,424,410.00	41,600,000.00	0.00	0.00
2,119,000.00	12,315,000.00	0.00	0.00
40,000.00	5,912,000.00	0.00	0.00
0.00	10,092,000.00	0.00	0.00
2,265,410.00	12,000,000.00	0.00	0.00
0.00	1,281,000.00	0.00	0.00
6,956,629.98	73,984,000.00	15,900,000.00	0.00
753,200.00	15,900,000.00	15,900,000.00	0.00
6,063,429.98	31,400,000.00	0.00	0.00
0.00	6,650,000.00	0.00	0.00
140,000.00	9,000,000.00	0.00	0.00
0.00	11,034,000.00	0.00	0.00
3,537,000.00	42,100,000.00	0.00	0.00
3,537,000.00	42,100,000.00	0.00	0.00
0.00	1,320,000.00	0.00	0.00
0.00	1,320,000.00	0.00	0.00
0.00	3,270,000.00	0.00	0.00
0.00	3,270,000.00	0.00	0.00
7,671,800.00	11,600,000.00	0.00	0.00
173,000.00	3,600,000.00	0.00	0.00
7,498,800.00	8,000,000.00	0.00	0.00
5,167.00	69,500.00	0.00	0.00
5,167.00	69,500.00	0.00	0.00
11,024,500.00	120,730,000.00	0.00	0.00
2,389,500.00	10,008,000.00	0.00	0.00
0.00	4,960,000.00	0.00	0.00
0.00	3,550,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00
110,000.00	2,400,000.00	0.00	0.00
0.00	1,812,000.00	0.00	0.00
0.00	1,900,000.00	0.00	0.00
0.00	23,100,000.00	0.00	0.00

3,516,000.00	15,660,000.00	0.00	0.00
2,213,000.00	15,000,000.00	0.00	0.00
1,267,000.00	23,000,000.00	0.00	0.00
350,000.00	1,220,000.00	0.00	0.00
0.00	5,100,000.00	0.00	0.00
1,179,000.00	4,220,000.00	0.00	0.00
0.00	2,800,000.00	0.00	0.00
0.00	200,360,000.00	0.00	0.00
0.00	119,160,000.00	0.00	0.00
0.00	119,160,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	26,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	6,400,000.00	0.00	0.00
0.00	7,500,000.00	0.00	0.00
0.00	3,500,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	660,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00
0.00	11,100,000.00	0.00	0.00
0.00	81,200,000.00	0.00	0.00
0.00	81,200,000.00	0.00	0.00
0.00	81,200,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
685,434,951.64	5,271,810,371.40	24,480,000.00	0.00
558,646,026.72	1,849,971,411.40	0.00	0.00
552,696,026.72	753,216,108.82	0.00	0.00
552,696,026.72	753,216,108.82	0.00	0.00
552,696,026.72	747,987,431.62	0.00	0.00
0.00	5,228,677.20	0.00	0.00
5,950,000.00	1,096,755,302.58	0.00	0.00
5,950,000.00	1,096,755,302.58	0.00	0.00
0.00	1,044,040,302.58	0.00	0.00
5,950,000.00	52,715,000.00	0.00	0.00
126,788,924.92	1,109,919,000.00	24,480,000.00	0.00
126,788,924.92	1,109,919,000.00	24,480,000.00	0.00
14,015,850.00	290,760,000.00	0.00	0.00
1,851,800.00	4,200,000.00	0.00	0.00
12,164,050.00	36,560,000.00	0.00	0.00

0.00	100,000,000.00	0.00	0.00
0.00	150,000,000.00	0.00	0.00
14,562,050.00	48,740,000.00	0.00	0.00
10,882,050.00	18,000,000.00	0.00	0.00
1,575,000.00	7,200,000.00	0.00	0.00
678,000.00	3,600,000.00	0.00	0.00
0.00	3,600,000.00	0.00	0.00
1,127,000.00	12,500,000.00	0.00	0.00
300,000.00	3,840,000.00	0.00	0.00
27,292,400.00	146,332,000.00	0.00	0.00
10,159,900.00	80,000,000.00	0.00	0.00
100,000.00	4,060,000.00	0.00	0.00
0.00	1,920,000.00	0.00	0.00
0.00	600,000.00	0.00	0.00
16,401,000.00	56,728,000.00	0.00	0.00
631,500.00	3,024,000.00	0.00	0.00
29,008,816.81	154,400,000.00	24,480,000.00	0.00
4,141,100.00	24,480,000.00	24,480,000.00	0.00
484,242.62	14,400,000.00	0.00	0.00
17,733,283.81	80,960,000.00	0.00	0.00
3,256,990.38	24,660,000.00	0.00	0.00
506,500.00	3,200,000.00	0.00	0.00
2,886,700.00	6,700,000.00	0.00	0.00
1,716,085.00	12,416,000.00	0.00	0.00
1,716,085.00	12,416,000.00	0.00	0.00
7,744,310.00	146,720,000.00	0.00	0.00
7,378,000.00	42,000,000.00	0.00	0.00
366,310.00	4,000,000.00	0.00	0.00
0.00	100,720,000.00	0.00	0.00
35,000.00	5,000,000.00	0.00	0.00
35,000.00	5,000,000.00	0.00	0.00
18,270,168.50	118,500,000.00	0.00	0.00
4,463,868.50	36,000,000.00	0.00	0.00
13,806,300.00	82,500,000.00	0.00	0.00
16,044.61	206,000.00	0.00	0.00
16,044.61	206,000.00	0.00	0.00
14,128,200.00	186,845,000.00	0.00	0.00
6,350,200.00	18,225,000.00	0.00	0.00
1,975,000.00	9,600,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00
1,750,000.00	130,500,000.00	0.00	0.00

2,844,000.00	6,000,000.00	0.00	0.00
850,000.00	5,000,000.00	0.00	0.00
0.00	1,520,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
359,000.00	4,000,000.00	0.00	0.00
0.00	2,311,919,960.00	0.00	0.00
0.00	906,000,000.00	0.00	0.00
0.00	906,000,000.00	0.00	0.00
0.00	680,000,000.00	0.00	0.00
0.00	114,000,000.00	0.00	0.00
0.00	52,000,000.00	0.00	0.00
0.00	60,000,000.00	0.00	0.00
0.00	700,000,000.00	0.00	0.00
0.00	700,000,000.00	0.00	0.00
0.00	630,000,000.00	0.00	0.00
0.00	70,000,000.00	0.00	0.00
0.00	585,334,960.00	0.00	0.00
0.00	585,334,960.00	0.00	0.00
0.00	317,292,640.00	0.00	0.00
0.00	268,042,320.00	0.00	0.00
0.00	120,585,000.00	0.00	0.00
0.00	120,585,000.00	0.00	0.00
0.00	120,585,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
532,325,660.00	2,950,777,975.64	3,756,400.00	0.00
452,996,889.89	1,416,348,315.64	0.00	0.00
452,996,889.89	1,416,348,315.64	0.00	0.00
452,996,889.89	1,416,348,315.64	0.00	0.00
452,996,889.89	1,416,348,315.64	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
79,328,770.11	465,117,160.00	3,756,400.00	0.00
79,328,770.11	465,117,160.00	3,756,400.00	0.00
6,153,800.00	165,145,000.00	0.00	0.00
0.00	20,620,000.00	0.00	0.00
4,021,600.00	68,850,000.00	0.00	0.00

2,132,200.00	19,825,000.00	0.00	0.00
0.00	55,850,000.00	0.00	0.00
3,683,000.00	50,724,600.00	0.00	0.00
755,000.00	13,541,400.00	0.00	0.00
1,750,000.00	10,231,200.00	0.00	0.00
113,000.00	10,272,000.00	0.00	0.00
1,065,000.00	16,680,000.00	0.00	0.00
7,106,333.00	110,069,400.00	0.00	0.00
5,375,000.00	84,134,400.00	0.00	0.00
768,333.00	7,545,000.00	0.00	0.00
0.00	1,890,000.00	0.00	0.00
0.00	3,500,000.00	0.00	0.00
963,000.00	8,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
15,458,507.15	45,096,160.00	3,756,400.00	0.00
795,000.00	3,756,400.00	3,756,400.00	0.00
2,060,670.05	16,500,000.00	0.00	0.00
824,000.00	2,989,760.00	0.00	0.00
2,300,000.00	3,600,000.00	0.00	0.00
9,478,837.10	18,250,000.00	0.00	0.00
945,800.00	37,655,000.00	0.00	0.00
945,800.00	37,655,000.00	0.00	0.00
32,078,500.00	20,800,000.00	0.00	0.00
7,910,000.00	8,475,000.00	0.00	0.00
2,151,000.00	4,500,000.00	0.00	0.00
22,000,000.00	6,325,000.00	0.00	0.00
17,500.00	1,500,000.00	0.00	0.00
5,144,285.67	12,690,500.00	0.00	0.00
1,842,295.67	6,000,000.00	0.00	0.00
3,301,990.00	6,690,500.00	0.00	0.00
3,544.29	7,000,000.00	0.00	0.00
3,544.29	7,000,000.00	0.00	0.00
8,755,000.00	15,936,500.00	0.00	0.00
4,210,000.00	7,200,000.00	0.00	0.00
4,055,000.00	7,632,500.00	0.00	0.00
490,000.00	1,104,000.00	0.00	0.00
0.00	1,069,312,500.00	0.00	0.00
0.00	384,232,500.00	0.00	0.00
0.00	384,232,500.00	0.00	0.00
0.00	211,950,000.00	0.00	0.00
0.00	116,410,000.00	0.00	0.00

0.00	25,132,500.00	0.00	0.00
0.00	10,650,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	20,090,000.00	0.00	0.00
0.00	685,080,000.00	0.00	0.00
0.00	685,080,000.00	0.00	0.00
0.00	334,800,000.00	0.00	0.00
0.00	350,280,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>587,629,148.98</u>	<u>2,431,845,700.36</u>	<u>9,258,000.00</u>	<u>0.00</u>
470,362,275.76	698,607,620.00	0.00	0.00
466,076,768.26	698,607,620.00	0.00	0.00
466,076,768.26	698,607,620.00	0.00	0.00
460,926,652.87	698,607,620.00	0.00	0.00
5,150,115.39	0.00	0.00	0.00
4,285,507.50	0.00	0.00	0.00
4,285,507.50	0.00	0.00	0.00
2,785,507.50	0.00	0.00	0.00
1,500,000.00	0.00	0.00	0.00
117,266,873.22	418,573,080.36	9,258,000.00	0.00
117,266,873.22	418,573,080.36	9,258,000.00	0.00
20,892,987.50	121,163,333.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
12,864,987.50	25,350,000.00	0.00	0.00
0.00	29,500,000.00	0.00	0.00
8,028,000.00	61,313,333.00	0.00	0.00
1,510,000.00	23,430,000.00	0.00	0.00
1,065,000.00	15,000,000.00	0.00	0.00
445,000.00	150,000.00	0.00	0.00
0.00	1,080,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00
0.00	200,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
11,436,218.18	52,249,566.00	0.00	0.00

8,986,418.18	24,344,500.00	0.00	0.00
0.00	12,517,333.00	0.00	0.00
16,500.00	211,233.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00
2,433,300.00	13,676,500.00	0.00	0.00
21,999,838.00	92,618,000.00	9,258,000.00	0.00
0.00	9,258,000.00	9,258,000.00	0.00
395,000.00	8,500,000.00	0.00	0.00
292,500.00	30,000,000.00	0.00	0.00
13,675,000.00	17,000,000.00	0.00	0.00
3,035,688.00	13,860,000.00	0.00	0.00
4,601,650.00	14,000,000.00	0.00	0.00
30,455,010.86	73,067,221.36	0.00	0.00
7,693,900.00	23,028,000.00	0.00	0.00
22,761,110.86	29,089,221.36	0.00	0.00
0.00	20,950,000.00	0.00	0.00
3,497,000.00	13,000,000.00	0.00	0.00
1,850,000.00	3,000,000.00	0.00	0.00
1,647,000.00	10,000,000.00	0.00	0.00
20,280.12	54,960.00	0.00	0.00
20,280.12	54,960.00	0.00	0.00
27,455,538.56	42,990,000.00	0.00	0.00
830,000.00	2,200,000.00	0.00	0.00
26,625,538.56	30,950,000.00	0.00	0.00
0.00	1,840,000.00	0.00	0.00
0.00	8,000,000.00	0.00	0.00
0.00	1,314,665,000.00	0.00	0.00
0.00	640,190,000.00	0.00	0.00
0.00	640,190,000.00	0.00	0.00
0.00	22,000,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00
0.00	551,500,000.00	0.00	0.00
0.00	12,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	150,000.00	0.00	0.00
0.00	300,000.00	0.00	0.00
0.00	39,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	240,000.00	0.00	0.00
0.00	419,000,000.00	0.00	0.00

0.00	419,000,000.00	0.00	0.00
0.00	309,000,000.00	0.00	0.00
0.00	60,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00
0.00	222,000,000.00	0.00	0.00
0.00	222,000,000.00	0.00	0.00
0.00	12,000,000.00	0.00	0.00
0.00	210,000,000.00	0.00	0.00
0.00	33,475,000.00	0.00	0.00
0.00	33,475,000.00	0.00	0.00
0.00	33,475,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	118,608,600.00	2,750,000.00	0.00
0.00	22,000,000.00	0.00	0.00
0.00	22,000,000.00	0.00	0.00
0.00	22,000,000.00	0.00	0.00
0.00	22,000,000.00	0.00	0.00
0.00	96,608,600.00	2,750,000.00	0.00
0.00	96,608,600.00	2,750,000.00	0.00
0.00	9,857,000.00	0.00	0.00
0.00	6,500,000.00	0.00	0.00
0.00	3,357,000.00	0.00	0.00
0.00	3,485,000.00	0.00	0.00
0.00	2,160,000.00	0.00	0.00
0.00	240,000.00	0.00	0.00
0.00	615,000.00	0.00	0.00
0.00	350,000.00	0.00	0.00
0.00	120,000.00	0.00	0.00
0.00	9,699,000.00	0.00	0.00
0.00	3,279,000.00	0.00	0.00
0.00	920,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00
0.00	15,465,000.00	2,750,000.00	0.00
0.00	2,750,000.00	2,750,000.00	0.00
0.00	4,000,000.00	0.00	0.00
0.00	1,800,000.00	0.00	0.00
0.00	2,180,000.00	0.00	0.00
0.00	2,735,000.00	0.00	0.00

0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00
0.00	18,500,000.00	0.00	0.00
0.00	500,000.00	0.00	0.00
0.00	18,000,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00
0.00	6,960,000.00	0.00	0.00
0.00	2,160,000.00	0.00	0.00
0.00	200,000.00	0.00	0.00
0.00	4,600,000.00	0.00	0.00
0.00	22,600.00	0.00	0.00
0.00	22,600.00	0.00	0.00
0.00	24,620,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00
0.00	7,000,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00
0.00	620,000.00	0.00	0.00
0.00	3,300,000.00	0.00	0.00
0.00	200,000.00	0.00	0.00
0.00	5,500,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>204,420,043.90</u>	<u>2,018,354,787.38</u>	<u>13,650,000.00</u>	<u>0.00</u>
182,140,050.26	467,842,224.88	0.00	0.00
182,140,050.26	467,842,224.88	0.00	0.00
182,140,050.26	467,842,224.88	0.00	0.00
182,140,050.26	458,706,766.60	0.00	0.00
0.00	9,135,458.28	0.00	0.00
22,279,993.64	1,295,769,500.00	0.00	0.00
22,279,993.64	1,295,769,500.00	0.00	0.00
0.00	46,000,000.00	0.00	0.00
0.00	46,000,000.00	0.00	0.00
2,060,100.00	32,250,000.00	0.00	0.00
1,163,000.00	17,100,000.00	0.00	0.00
897,100.00	15,150,000.00	0.00	0.00
19,128,400.00	1,152,860,000.00	0.00	0.00

19,128,400.00	1,152,860,000.00	0.00	0.00
8,993.64	60,000.00	0.00	0.00
8,993.64	60,000.00	0.00	0.00
1,082,500.00	64,599,500.00	0.00	0.00
82,000.00	2,194,000.00	0.00	0.00
800,500.00	8,400,000.00	0.00	0.00
200,000.00	20,189,500.00	0.00	0.00
0.00	18,816,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00
0.00	254,743,062.50	13,650,000.00	0.00
0.00	23,243,062.50	13,650,000.00	0.00
0.00	23,243,062.50	13,650,000.00	0.00
0.00	9,593,062.50	0.00	0.00
0.00	13,650,000.00	13,650,000.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00
0.00	80,000,000.00	0.00	0.00
0.00	31,500,000.00	0.00	0.00
0.00	31,500,000.00	0.00	0.00
0.00	17,500,000.00	0.00	0.00
0.00	14,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>1,345,560,000.00</u>	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

1,330,000.00	0.00	0.00	0.00
85,214,374.50	0.00	0.00	0.00
85,214,374.50	0.00	0.00	0.00
8,620,000.00	0.00	0.00	0.00
68,504,178.39	0.00	0.00	0.00
5,490,000.00	0.00	0.00	0.00
2,600,196.11	0.00	0.00	0.00
0.00	0.00	0.00	0.00
37,985,500.00	0.00	0.00	0.00
37,985,500.00	0.00	0.00	0.00
37,985,500.00	0.00	0.00	0.00
7,225,000.00	0.00	0.00	0.00
7,225,000.00	0.00	0.00	0.00
7,225,000.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
16,122,198.30	0.00	0.00	0.00
9,445,426.82	0.00	0.00	0.00
9,445,426.82	0.00	0.00	0.00
9,445,426.82	0.00	0.00	0.00
9,445,426.82	0.00	0.00	0.00
0.00	0.00	0.00	0.00
6,676,771.48	0.00	0.00	0.00
6,676,771.48	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
5,676,717.73	0.00	0.00	0.00
0.00	0.00	0.00	0.00
5,676,717.73	0.00	0.00	0.00

0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
53.75	0.00	0.00	0.00
53.75	0.00	0.00	0.00
1,000,000.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
1,000,000.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
242,869,198.20	8,549,792,764.88	88,000,000.00	0.00

169,496,165.95	174,182,048.88	0.00	0.00
169,496,165.95	174,182,048.88	0.00	0.00
169,496,165.95	174,182,048.88	0.00	0.00
169,496,165.95	174,182,048.88	0.00	0.00
0.00	0.00	0.00	0.00
4,533,432.25	96,450,716.00	8,000,000.00	0.00
4,533,432.25	96,450,716.00	8,000,000.00	0.00
373,500.00	5,000,000.00	0.00	0.00
373,500.00	5,000,000.00	0.00	0.00
739,900.00	8,000,000.00	8,000,000.00	0.00
739,900.00	8,000,000.00	8,000,000.00	0.00
7,032.25	250,716.00	0.00	0.00
7,032.25	250,716.00	0.00	0.00
3,413,000.00	83,200,000.00	0.00	0.00
2,306,000.00	2,160,000.00	0.00	0.00
865,000.00	20,800,000.00	0.00	0.00
0.00	0.00	0.00	0.00
242,000.00	60,240,000.00	0.00	0.00
68,839,600.00	8,279,160,000.00	80,000,000.00	0.00
68,839,600.00	8,279,160,000.00	80,000,000.00	0.00
68,839,600.00	8,279,160,000.00	80,000,000.00	0.00
0.00	239,700,000.00	0.00	0.00
5,000,000.00	42,510,000.00	0.00	0.00
59,362,000.00	7,505,650,000.00	80,000,000.00	0.00
4,477,600.00	436,800,000.00	0.00	0.00
0.00	54,500,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
83,124,472.87	436,146,670.02	0.00	0.00
61,323,276.97	94,216,709.68	0.00	0.00
61,323,276.97	94,216,709.68	0.00	0.00
61,323,276.97	94,216,709.68	0.00	0.00
61,323,276.97	94,216,709.68	0.00	0.00
0.00	0.00	0.00	0.00
21,801,195.90	111,283,420.00	0.00	0.00
21,801,195.90	111,283,420.00	0.00	0.00
290,000.00	2,236,000.00	0.00	0.00
290,000.00	2,236,000.00	0.00	0.00
19,781,000.00	79,960,000.00	0.00	0.00
19,781,000.00	79,960,000.00	0.00	0.00
238,000.00	0.00	0.00	0.00

238,000.00	0.00	0.00	0.00
890,000.00	20,000,000.00	0.00	0.00
890,000.00	20,000,000.00	0.00	0.00
7,195.90	9,600.00	0.00	0.00
7,195.90	9,600.00	0.00	0.00
595,000.00	9,077,820.00	0.00	0.00
510,000.00	1,670,000.00	0.00	0.00
0.00	0.00	0.00	0.00
85,000.00	4,232,820.00	0.00	0.00
0.00	3,175,000.00	0.00	0.00
0.00	230,646,540.34	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	95,646,540.34	0.00	0.00
0.00	95,646,540.34	0.00	0.00
0.00	95,646,540.34	0.00	0.00
0.00	105,000,000.00	0.00	0.00
0.00	105,000,000.00	0.00	0.00
0.00	75,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>12,000,000.00</u>	<u>130,495,281.12</u>	<u>0.00</u>	<u>0.00</u>
12,000,000.00	81,628,881.12	0.00	0.00
12,000,000.00	67,128,629.76	0.00	0.00
12,000,000.00	67,128,629.76	0.00	0.00
2,000,000.00	67,128,629.76	0.00	0.00
10,000,000.00	0.00	0.00	0.00
0.00	14,500,251.36	0.00	0.00
0.00	14,500,251.36	0.00	0.00
0.00	14,500,251.36	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	48,866,400.00	0.00	0.00
0.00	48,866,400.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

0.00	14,400.00	0.00	0.00
0.00	14,400.00	0.00	0.00
0.00	48,852,000.00	0.00	0.00
0.00	48,852,000.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
4,871,259.04	455,998,000.00	13,200,000.00	0.00
4,871,259.04	82,254,000.00	0.00	0.00
4,871,259.04	82,254,000.00	0.00	0.00
4,871,259.04	82,254,000.00	0.00	0.00
2,949,119.34	82,254,000.00	0.00	0.00
1,922,139.70	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	47,024,000.00	3,600,000.00	0.00
0.00	47,024,000.00	3,600,000.00	0.00
0.00	13,800,000.00	0.00	0.00
0.00	10,200,000.00	0.00	0.00
0.00	1,200,000.00	0.00	0.00
0.00	2,400,000.00	0.00	0.00
0.00	1,374,000.00	0.00	0.00
0.00	1,374,000.00	0.00	0.00
0.00	1,200,000.00	0.00	0.00
0.00	1,200,000.00	0.00	0.00
0.00	4,800,000.00	3,600,000.00	0.00
0.00	3,600,000.00	3,600,000.00	0.00
0.00	1,200,000.00	0.00	0.00
0.00	4,800,000.00	0.00	0.00
0.00	4,800,000.00	0.00	0.00
0.00	1,200,000.00	0.00	0.00
0.00	1,200,000.00	0.00	0.00
0.00	19,850,000.00	0.00	0.00
0.00	1,100,000.00	0.00	0.00
0.00	5,850,000.00	0.00	0.00
0.00	12,900,000.00	0.00	0.00
0.00	326,720,000.00	9,600,000.00	0.00
0.00	960,000.00	0.00	0.00
0.00	960,000.00	0.00	0.00
0.00	960,000.00	0.00	0.00

0.00	9,200,000.00	4,800,000.00	0.00
0.00	9,200,000.00	4,800,000.00	0.00
0.00	4,800,000.00	4,800,000.00	0.00
0.00	4,400,000.00	0.00	0.00
0.00	4,800,000.00	4,800,000.00	0.00
0.00	4,800,000.00	4,800,000.00	0.00
0.00	4,800,000.00	4,800,000.00	0.00
0.00	0.00	0.00	0.00
0.00	311,760,000.00	0.00	0.00
0.00	311,760,000.00	0.00	0.00
0.00	300,720,000.00	0.00	0.00
0.00	11,040,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>45,749,200,331.97</u>	<u>141,931,993,370.00</u>	<u>60,839,989.45</u>	<u>0.00</u>
14,939,831,621.36	16,742,530,481.04	0.00	0.00
14,939,831,621.36	16,742,530,481.04	0.00	0.00
14,939,831,621.36	16,742,530,481.04	0.00	0.00
14,939,831,621.36	16,742,530,481.04	0.00	0.00
0.00	0.00	0.00	0.00
1,859,711,172.62	4,525,706,100.51	15,840,000.00	0.00
1,532,697,266.93	3,267,206,100.00	15,840,000.00	0.00
10,549,950.00	61,793,600.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00
10,549,950.00	11,793,600.00	0.00	0.00
3,240,810.63	0.00	0.00	0.00
3,240,810.63	0.00	0.00	0.00
0.00	15,840,000.00	15,840,000.00	0.00
0.00	15,840,000.00	15,840,000.00	0.00
1,490,202,716.91	3,070,000,000.00	0.00	0.00
5,810,600.00	70,000,000.00	0.00	0.00
1,484,392,116.91	3,000,000,000.00	0.00	0.00
28,703,789.39	119,572,500.00	0.00	0.00
5,259,895.39	16,438,000.00	0.00	0.00
19,416,011.25	55,211,000.00	0.00	0.00
250,000.00	6,000,000.00	0.00	0.00
393,500.00	26,000,000.00	0.00	0.00
808,000.00	6,110,000.00	0.00	0.00
2,576,382.75	9,813,500.00	0.00	0.00

327,013,905.69	1,258,500,000.51	0.00	0.00
327,013,905.69	1,258,500,000.51	0.00	0.00
327,013,905.69	1,187,344,652.00	0.00	0.00
0.00	71,155,348.51	0.00	0.00
28,949,657,537.99	120,663,756,788.45	44,999,989.45	0.00
26,955,936.30	20,887,311,545.00	0.00	0.00
26,955,936.30	20,887,311,545.00	0.00	0.00
0.00	6,790,736,075.00	0.00	0.00
26,955,936.30	14,096,575,470.00	0.00	0.00
12,780,086,883.00	54,136,833,224.00	0.00	0.00
12,780,086,883.00	54,136,833,224.00	0.00	0.00
12,780,086,883.00	54,136,833,224.00	0.00	0.00
807,732,387.35	38,213,311,275.00	0.00	0.00
807,732,387.35	38,213,311,275.00	0.00	0.00
807,732,387.35	38,183,311,275.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	74,999,989.45	44,999,989.45	0.00
0.00	74,999,989.45	44,999,989.45	0.00
0.00	74,999,989.45	44,999,989.45	0.00
15,334,882,331.34	7,351,300,755.00	0.00	0.00
15,334,882,331.34	7,351,300,755.00	0.00	0.00
0.00	7,180,500,150.00	0.00	0.00
0.00	170,800,605.00	0.00	0.00
15,334,882,331.34	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
12,661,633,794.62	33,583,435,847.61	2,370,000.00	0.00
88,957,203.19	145,164,718.08	0.00	0.00
88,957,203.19	145,164,718.08	0.00	0.00
88,957,203.19	145,164,718.08	0.00	0.00
88,957,203.19	145,164,718.08	0.00	0.00
3,191,910.75	93,304,300.00	2,370,000.00	0.00
3,191,910.75	69,904,300.00	2,370,000.00	0.00
1,456,750.00	22,345,000.00	0.00	0.00
1,456,750.00	22,345,000.00	0.00	0.00
555,225.00	19,201,300.00	0.00	0.00
356,500.00	18,926,300.00	0.00	0.00
55,725.00	0.00	0.00	0.00

143,000.00	275,000.00	0.00	0.00
532,900.00	5,574,000.00	2,370,000.00	0.00
82,000.00	2,370,000.00	2,370,000.00	0.00
132,000.00	784,000.00	0.00	0.00
318,900.00	2,420,000.00	0.00	0.00
0.00	800,000.00	0.00	0.00
0.00	800,000.00	0.00	0.00
5,978.25	192,000.00	0.00	0.00
5,978.25	192,000.00	0.00	0.00
641,057.50	21,792,000.00	0.00	0.00
641,057.50	11,232,000.00	0.00	0.00
0.00	10,560,000.00	0.00	0.00
0.00	23,400,000.00	0.00	0.00
0.00	23,400,000.00	0.00	0.00
0.00	23,400,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
12,569,484,680.68	33,344,966,829.53	0.00	0.00
12,436,602,955.12	32,496,526,329.53	0.00	0.00
12,436,602,955.12	32,496,526,329.53	0.00	0.00
12,436,602,955.12	32,496,526,329.53	0.00	0.00
132,881,725.56	848,440,500.00	0.00	0.00
132,881,725.56	848,440,500.00	0.00	0.00
97,854,228.42	848,440,500.00	0.00	0.00
35,027,497.14	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
22,724,900.94	135,616,615.46	132,000.00	0.00
21,825,375.94	24,654,067.08	0.00	0.00
21,825,375.94	24,654,067.08	0.00	0.00
21,825,375.94	24,654,067.08	0.00	0.00
21,825,375.94	24,654,067.08	0.00	0.00
899,525.00	2,500,000.00	132,000.00	0.00
899,525.00	2,500,000.00	132,000.00	0.00
450,000.00	533,855.44	0.00	0.00
450,000.00	533,855.44	0.00	0.00
98,000.00	132,000.00	132,000.00	0.00
98,000.00	132,000.00	132,000.00	0.00

0.00	343,856.00	0.00	0.00
0.00	343,856.00	0.00	0.00
1,525.00	8,000.00	0.00	0.00
1,525.00	8,000.00	0.00	0.00
350,000.00	1,482,288.56	0.00	0.00
350,000.00	905,711.36	0.00	0.00
0.00	576,577.20	0.00	0.00
0.00	108,462,548.38	0.00	0.00
0.00	108,462,548.38	0.00	0.00
0.00	108,462,548.38	0.00	0.00
0.00	108,462,548.38	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
186,279,589.09	748,015,758.44	0.00	0.00
65,584,816.01	93,487,048.44	0.00	0.00
65,584,816.01	93,487,048.44	0.00	0.00
65,584,816.01	93,487,048.44	0.00	0.00
65,584,816.01	93,487,048.44	0.00	0.00
0.00	0.00	0.00	0.00
120,694,773.08	654,528,710.00	0.00	0.00
120,694,773.08	654,528,710.00	0.00	0.00
117,603,284.55	430,222,710.00	0.00	0.00
0.00	150,000,000.00	0.00	0.00
2,891,500.00	59,615,000.00	0.00	0.00
114,711,784.55	220,607,710.00	0.00	0.00
3,091,488.53	224,306,000.00	0.00	0.00
289,488.53	4,361,000.00	0.00	0.00
2,257,200.00	143,455,000.00	0.00	0.00
544,800.00	76,490,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
38,470,464.73	132,261,534.20	1,032,000.00	0.00
35,212,652.23	74,481,631.68	0.00	0.00
35,212,652.23	74,481,631.68	0.00	0.00
35,212,652.23	74,481,631.68	0.00	0.00
32,230,805.81	74,481,631.68	0.00	0.00
2,981,846.42	0.00	0.00	0.00
3,257,812.50	57,779,902.52	1,032,000.00	0.00

3,257,812.50	57,779,902.52	1,032,000.00	0.00
176,000.00	4,800,000.00	0.00	0.00
176,000.00	4,800,000.00	0.00	0.00
808,900.00	1,032,000.00	1,032,000.00	0.00
808,900.00	1,032,000.00	1,032,000.00	0.00
3,472.50	100,000.00	0.00	0.00
3,472.50	100,000.00	0.00	0.00
2,269,440.00	51,847,902.52	0.00	0.00
1,728,840.00	5,000,000.00	0.00	0.00
182,600.00	16,317,902.52	0.00	0.00
0.00	8,000,000.00	0.00	0.00
358,000.00	16,530,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>317,616,511.05</u>	<u>7,096,936,030.88</u>	<u>17,360,000.00</u>	<u>0.00</u>
13,478,668.80	30,105,872.88	0.00	0.00
13,478,668.80	30,105,872.88	0.00	0.00
13,478,668.80	30,105,872.88	0.00	0.00
11,232,224.00	30,105,872.88	0.00	0.00
2,246,444.80	0.00	0.00	0.00
<u>304,134,649.13</u>	<u>7,066,830,158.00</u>	<u>17,360,000.00</u>	<u>0.00</u>
304,134,649.13	7,066,830,158.00	17,360,000.00	0.00
4,458,500.00	28,464,000.00	0.00	0.00
4,458,500.00	28,464,000.00	0.00	0.00
2,412,500.00	10,000,000.00	0.00	0.00
2,412,500.00	10,000,000.00	0.00	0.00
327,500.00	6,550,000.00	0.00	0.00
327,500.00	6,550,000.00	0.00	0.00
1,313,350.00	17,360,000.00	17,360,000.00	0.00
518,000.00	17,360,000.00	17,360,000.00	0.00
795,350.00	0.00	0.00	0.00
0.00	30,230,000.00	0.00	0.00
0.00	30,230,000.00	0.00	0.00
1,710,113.15	0.00	0.00	0.00
310,500.00	0.00	0.00	0.00
1,399,613.15	0.00	0.00	0.00
2,313,020.51	2,520,000.00	0.00	0.00
2,313,020.51	2,520,000.00	0.00	0.00
291,599,665.47	6,971,706,158.00	0.00	0.00

1,435,950.00	5,105,000.00	0.00	0.00
1,228,000.00	22,400,688.00	0.00	0.00
262,409,610.00	974,690,470.00	0.00	0.00
0.00	580,000.00	0.00	0.00
26,526,105.47	5,968,930,000.00	0.00	0.00
3,193.12	0.00	0.00	0.00
3,193.12	0.00	0.00	0.00
3,193.12	0.00	0.00	0.00
3,193.12	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>1,330,770,395.67</u>	<u>3,547,122,525.14</u>	<u>23,643,710.20</u>	<u>0.00</u>
1,330,764,456.04	1,671,801,277.24	0.00	0.00
1,330,764,456.04	1,671,801,277.24	0.00	0.00
1,330,764,456.04	1,671,801,277.24	0.00	0.00
1,330,764,456.04	1,671,801,277.24	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
5,939.63	504,780,619.58	12,150,750.00	0.00
5,939.63	504,780,619.58	12,150,750.00	0.00
0.00	42,740,000.00	0.00	0.00
0.00	7,248,000.00	0.00	0.00
0.00	7,350,000.00	0.00	0.00
0.00	4,302,000.00	0.00	0.00
0.00	6,790,000.00	0.00	0.00
0.00	17,050,000.00	0.00	0.00
0.00	4,815,500.00	0.00	0.00
0.00	4,155,500.00	0.00	0.00
0.00	660,000.00	0.00	0.00
0.00	92,178,000.00	0.00	0.00
0.00	29,200,000.00	0.00	0.00
0.00	1,386,000.00	0.00	0.00
0.00	810,000.00	0.00	0.00
0.00	8,375,000.00	0.00	0.00
0.00	30,150,000.00	0.00	0.00
0.00	4,475,000.00	0.00	0.00
0.00	2,975,000.00	0.00	0.00
0.00	11,432,000.00	0.00	0.00
0.00	1,020,000.00	0.00	0.00

0.00	2,355,000.00	0.00	0.00
0.00	54,189,800.00	12,150,750.00	0.00
0.00	3,825,750.00	3,825,750.00	0.00
0.00	5,760,000.00	0.00	0.00
0.00	17,538,800.00	0.00	0.00
0.00	1,600,000.00	0.00	0.00
0.00	4,410,000.00	0.00	0.00
0.00	4,820,000.00	0.00	0.00
0.00	3,261,500.00	0.00	0.00
0.00	4,648,750.00	0.00	0.00
0.00	8,325,000.00	8,325,000.00	0.00
0.00	1,650,000.00	0.00	0.00
0.00	1,650,000.00	0.00	0.00
0.00	31,721,000.00	0.00	0.00
0.00	19,680,000.00	0.00	0.00
0.00	2,176,000.00	0.00	0.00
0.00	2,340,000.00	0.00	0.00
0.00	2,625,000.00	0.00	0.00
0.00	4,900,000.00	0.00	0.00
0.00	127,325,000.00	0.00	0.00
0.00	3,250,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00
0.00	122,575,000.00	0.00	0.00
0.00	30,592,122.00	0.00	0.00
0.00	10,747,122.00	0.00	0.00
0.00	19,845,000.00	0.00	0.00
5,939.63	4,692,600.00	0.00	0.00
5,939.63	597,600.00	0.00	0.00
0.00	4,095,000.00	0.00	0.00
0.00	114,876,597.58	0.00	0.00
0.00	5,140,000.00	0.00	0.00
0.00	4,605,000.00	0.00	0.00
0.00	2,664,000.00	0.00	0.00
0.00	2,690,000.00	0.00	0.00
0.00	10,727,000.00	0.00	0.00
0.00	2,715,086.00	0.00	0.00
0.00	5,040,000.00	0.00	0.00
0.00	10,600,000.00	0.00	0.00
0.00	15,600,000.00	0.00	0.00
0.00	4,700,000.00	0.00	0.00
0.00	50,395,511.58	0.00	0.00

0.00	1,370,540,628.32	11,492,960.20	0.00
0.00	706,190,602.20	11,492,960.20	0.00
0.00	706,190,602.20	11,492,960.20	0.00
0.00	11,492,960.20	11,492,960.20	0.00
0.00	624,697,636.00	0.00	0.00
0.00	70,000,006.00	0.00	0.00
0.00	375,350,020.12	0.00	0.00
0.00	375,350,020.12	0.00	0.00
0.00	185,037,071.26	0.00	0.00
0.00	88,451,620.00	0.00	0.00
0.00	101,861,328.86	0.00	0.00
0.00	289,000,006.00	0.00	0.00
0.00	289,000,006.00	0.00	0.00
0.00	289,000,006.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
1,356,417,468.79	5,054,678,590.72	62,716,000.00	0.00
1,356,417,468.79	2,100,390,590.72	0.00	0.00
1,356,417,468.79	2,100,390,590.72	0.00	0.00
1,356,417,468.79	2,100,390,590.72	0.00	0.00
1,356,417,468.79	2,100,390,590.72	0.00	0.00
0.00	454,288,000.00	12,216,000.00	0.00
0.00	454,288,000.00	12,216,000.00	0.00
0.00	23,600,000.00	0.00	0.00
0.00	3,600,000.00	0.00	0.00
0.00	17,400,000.00	0.00	0.00
0.00	2,600,000.00	0.00	0.00
0.00	16,912,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	2,040,000.00	0.00	0.00
0.00	2,940,000.00	0.00	0.00
0.00	432,000.00	0.00	0.00
0.00	89,547,000.00	0.00	0.00
0.00	26,090,000.00	0.00	0.00
0.00	432,000.00	0.00	0.00
0.00	20,980,000.00	0.00	0.00
0.00	10,550,000.00	0.00	0.00
0.00	10,320,000.00	0.00	0.00
0.00	6,750,000.00	0.00	0.00
0.00	3,900,000.00	0.00	0.00

0.00	2,250,000.00	0.00	0.00
0.00	8,275,000.00	0.00	0.00
0.00	51,936,000.00	12,216,000.00	0.00
0.00	12,216,000.00	12,216,000.00	0.00
0.00	6,000,000.00	0.00	0.00
0.00	6,864,000.00	0.00	0.00
0.00	7,800,000.00	0.00	0.00
0.00	7,056,000.00	0.00	0.00
0.00	2,400,000.00	0.00	0.00
0.00	9,600,000.00	0.00	0.00
0.00	14,300,000.00	0.00	0.00
0.00	4,500,000.00	0.00	0.00
0.00	3,600,000.00	0.00	0.00
0.00	6,200,000.00	0.00	0.00
0.00	78,080,000.00	0.00	0.00
0.00	7,600,000.00	0.00	0.00
0.00	1,800,000.00	0.00	0.00
0.00	9,300,000.00	0.00	0.00
0.00	5,600,000.00	0.00	0.00
0.00	8,000,000.00	0.00	0.00
0.00	45,780,000.00	0.00	0.00
0.00	8,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
0.00	31,200,000.00	0.00	0.00
0.00	21,960,000.00	0.00	0.00
0.00	7,800,000.00	0.00	0.00
0.00	1,440,000.00	0.00	0.00
0.00	1,680,000.00	0.00	0.00
0.00	1,680,000.00	0.00	0.00
0.00	139,033,000.00	0.00	0.00
0.00	9,973,000.00	0.00	0.00
0.00	12,030,000.00	0.00	0.00
0.00	2,125,000.00	0.00	0.00
0.00	3,925,000.00	0.00	0.00
0.00	5,800,000.00	0.00	0.00
0.00	1,800,000.00	0.00	0.00
0.00	5,880,000.00	0.00	0.00
0.00	1,920,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	75,000,000.00	0.00	0.00
0.00	17,580,000.00	0.00	0.00
0.00	2,500,000,000.00	50,500,000.00	0.00

0.00	369,060,000.00	50,500,000.00	0.00
0.00	369,060,000.00	50,500,000.00	0.00
0.00	50,500,000.00	0.00	0.00
0.00	50,500,000.00	50,500,000.00	0.00
0.00	268,060,000.00	0.00	0.00
0.00	1,662,955,000.00	0.00	0.00
0.00	1,662,955,000.00	0.00	0.00
0.00	476,500,000.00	0.00	0.00
0.00	297,985,000.00	0.00	0.00
0.00	847,970,000.00	0.00	0.00
0.00	40,500,000.00	0.00	0.00
0.00	467,985,000.00	0.00	0.00
0.00	467,985,000.00	0.00	0.00
0.00	70,500,000.00	0.00	0.00
0.00	50,500,000.00	0.00	0.00
0.00	317,985,000.00	0.00	0.00
0.00	20,500,000.00	0.00	0.00
0.00	8,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>5,692,469,287.21</u>	<u>14,372,531,798.14</u>	<u>53,900,000.00</u>	<u>172,500,000.00</u>
5,597,535,320.70	7,214,763,119.21	0.00	0.00
5,597,535,320.70	7,092,754,089.55	0.00	0.00
5,597,535,320.70	7,092,754,089.55	0.00	0.00
5,597,535,320.70	7,092,754,089.55	0.00	0.00
0.00	27,000,000.00	0.00	0.00
0.00	27,000,000.00	0.00	0.00
0.00	27,000,000.00	0.00	0.00
0.00	95,009,029.66	0.00	0.00
0.00	95,009,029.66	0.00	0.00
0.00	95,009,029.66	0.00	0.00
0.00	1,265,306,600.00	3,900,000.00	0.00
0.00	1,265,306,600.00	3,900,000.00	0.00
0.00	169,800,000.00	0.00	0.00
0.00	22,500,000.00	0.00	0.00
0.00	57,500,000.00	0.00	0.00

0.00	34,800,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00
0.00	80,520,000.00	0.00	0.00
0.00	30,720,000.00	0.00	0.00
0.00	600,000.00	0.00	0.00
0.00	18,000,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00
0.00	18,000,000.00	0.00	0.00
0.00	1,200,000.00	0.00	0.00
0.00	153,020,000.00	0.00	0.00
0.00	16,800,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00
0.00	1,620,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00
0.00	14,850,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	19,200,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00
0.00	5,550,000.00	0.00	0.00
0.00	24,000,000.00	0.00	0.00
0.00	43,200,000.00	3,900,000.00	0.00
0.00	3,900,000.00	3,900,000.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00
0.00	4,000,000.00	0.00	0.00
0.00	3,600,000.00	0.00	0.00
0.00	1,200,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
0.00	21,000,000.00	0.00	0.00
0.00	15,000,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00
0.00	8,880,000.00	0.00	0.00
0.00	3,480,000.00	0.00	0.00
0.00	3,600,000.00	0.00	0.00
0.00	1,800,000.00	0.00	0.00
0.00	66,000,000.00	0.00	0.00

0.00	4,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00
0.00	60,000,000.00	0.00	0.00
0.00	16,200,000.00	0.00	0.00
0.00	4,200,000.00	0.00	0.00
0.00	12,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
0.00	696,686,600.00	0.00	0.00
0.00	29,000,000.00	0.00	0.00
0.00	30,250,000.00	0.00	0.00
0.00	5,200,000.00	0.00	0.00
0.00	8,000,000.00	0.00	0.00
0.00	3,360,000.00	0.00	0.00
0.00	4,500,000.00	0.00	0.00
0.00	24,975,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	150,000,000.00	0.00	0.00
0.00	2,500,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00
0.00	12,000,000.00	0.00	0.00
0.00	11,000,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00
0.00	6,000,000.00	0.00	0.00
0.00	110,000,000.00	0.00	0.00
0.00	288,901,600.00	0.00	0.00
94,933,966.51	5,892,462,078.93	50,000,000.00	172,500,000.00
0.00	56,224,766.55	0.00	0.00
0.00	56,224,766.55	0.00	0.00
0.00	0.00	0.00	0.00
0.00	56,224,766.55	0.00	0.00
94,933,966.51	5,213,737,312.38	50,000,000.00	0.00
94,933,966.51	5,213,737,312.38	50,000,000.00	0.00
94,933,966.51	5,088,737,312.38	0.00	0.00
0.00	75,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	50,000,000.00	50,000,000.00	0.00
0.00	522,500,000.00	0.00	172,500,000.00
0.00	522,500,000.00	0.00	172,500,000.00
0.00	120,000,000.00	0.00	0.00

0.00	30,000,000.00	0.00	0.00
0.00	172,500,000.00	0.00	172,500,000.00
0.00	80,000,000.00	0.00	0.00
0.00	120,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>26,285,374,807.57</u>	<u>73,108,987,058.27</u>	<u>18,653,704.00</u>	<u>0.00</u>
5,837,146,149.07	6,143,004,673.26	0.00	0.00
5,837,146,149.07	5,134,270,560.12	0.00	0.00
5,837,146,149.07	5,134,270,560.12	0.00	0.00
5,837,146,149.07	5,134,270,560.12	0.00	0.00
0.00	0.00	0.00	0.00
0.00	1,008,734,113.14	0.00	0.00
0.00	1,008,734,113.14	0.00	0.00
0.00	217,701,637.20	0.00	0.00
0.00	406,745,897.16	0.00	0.00
0.00	5,649,763.20	0.00	0.00
0.00	214,068,000.00	0.00	0.00
0.00	134,888,407.86	0.00	0.00
0.00	16,568,576.52	0.00	0.00
0.00	13,111,831.20	0.00	0.00
231,904,879.09	771,390,048.00	18,653,704.00	0.00
24,085,376.20	452,727,249.00	18,653,704.00	0.00
0.00	10,500,000.00	0.00	0.00
0.00	10,500,000.00	0.00	0.00
5,003,160.00	18,653,704.00	18,653,704.00	0.00
5,003,160.00	18,653,704.00	18,653,704.00	0.00
17,581,217.84	212,429,304.00	0.00	0.00
14,967,917.84	143,944,440.00	0.00	0.00
0.00	7,725,000.00	0.00	0.00
141,000.00	18,401,884.00	0.00	0.00
2,308,300.00	5,527,000.00	0.00	0.00
0.00	13,300,000.00	0.00	0.00
164,000.00	8,290,000.00	0.00	0.00
0.00	15,240,980.00	0.00	0.00
56,282.36	232,140.00	0.00	0.00
56,282.36	232,140.00	0.00	0.00
1,444,716.00	210,912,101.00	0.00	0.00
878,800.00	8,015,000.00	0.00	0.00

0.00	275,000.00	0.00	0.00
0.00	9,808,000.00	0.00	0.00
135,916.00	0.00	0.00	0.00
0.00	41,390,000.00	0.00	0.00
136,000.00	18,940,000.00	0.00	0.00
138,500.00	17,170,000.00	0.00	0.00
155,500.00	15,070,000.00	0.00	0.00
0.00	16,251,810.00	0.00	0.00
0.00	14,265,000.00	0.00	0.00
0.00	32,432,500.00	0.00	0.00
0.00	22,692,000.00	0.00	0.00
0.00	14,602,791.00	0.00	0.00
207,819,502.89	318,662,799.00	0.00	0.00
207,819,502.89	318,662,799.00	0.00	0.00
207,819,502.89	318,662,799.00	0.00	0.00
20,216,323,779.41	66,194,592,337.01	0.00	0.00
0.00	27,345,551,570.15	0.00	0.00
0.00	27,345,551,570.15	0.00	0.00
0.00	27,345,551,570.15	0.00	0.00
0.00	5,796,359,999.28	0.00	0.00
0.00	5,796,359,999.28	0.00	0.00
0.00	5,796,359,999.28	0.00	0.00
20,125,845,709.41	31,026,196,972.58	0.00	0.00
20,125,845,709.41	31,026,196,972.58	0.00	0.00
20,125,845,709.41	31,026,196,972.58	0.00	0.00
90,478,070.00	2,026,483,795.00	0.00	0.00
90,478,070.00	2,026,483,795.00	0.00	0.00
90,478,070.00	2,026,483,795.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>45,982,192.32</u>	<u>5,391,723,689.59</u>	<u>0.00</u>	<u>0.00</u>
45,308,358.07	70,486,167.75	0.00	0.00
45,308,358.07	57,814,676.50	0.00	0.00
45,308,358.07	57,814,676.50	0.00	0.00

38,367,704.03	57,814,676.50	0.00	0.00
6,940,654.04	0.00	0.00	0.00
0.00	12,671,491.25	0.00	0.00
0.00	12,671,491.25	0.00	0.00
0.00	11,322,489.60	0.00	0.00
0.00	919,125.65	0.00	0.00
0.00	429,876.00	0.00	0.00
673,834.25	4,164,150,503.21	0.00	0.00
673,834.25	4,164,150,503.21	0.00	0.00
388,300.00	935,000.00	0.00	0.00
0.00	935,000.00	0.00	0.00
388,300.00	0.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	4,055,478,809.00	0.00	0.00
0.00	3,163,028,036.00	0.00	0.00
0.00	892,450,773.00	0.00	0.00
0.00	650,000.00	0.00	0.00
0.00	650,000.00	0.00	0.00
285,534.25	7,086,694.21	0.00	0.00
253,534.25	1,079,000.00	0.00	0.00
0.00	750,000.00	0.00	0.00
32,000.00	426,000.00	0.00	0.00
0.00	304,194.21	0.00	0.00
0.00	2,697,500.00	0.00	0.00
0.00	1,830,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	1,157,087,018.63	0.00	0.00
0.00	1,157,087,018.63	0.00	0.00
0.00	1,157,087,018.63	0.00	0.00
0.00	7,087,018.63	0.00	0.00
0.00	1,150,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>7,027,397,078.41</u>	<u>16,285,721,751.13</u>	<u>404,350,000.00</u>	<u>0.00</u>
2,746,335,871.18	139,793,816.09	0.00	0.00
57,544,694.10	134,393,816.09	0.00	0.00
57,544,694.10	134,393,816.09	0.00	0.00
57,544,694.10	134,393,816.09	0.00	0.00

2,688,791,177.08	5,400,000.00	0.00	0.00
2,688,791,177.08	5,400,000.00	0.00	0.00
0.00	0.00	0.00	0.00
2,688,791,177.08	5,400,000.00	0.00	0.00
1,784,305,832.75	3,326,932,042.47	0.00	0.00
15,822,918.16	433,440,629.20	0.00	0.00
8,680,120.91	25,451,611.43	0.00	0.00
5,308,020.91	19,931,611.43	0.00	0.00
3,372,100.00	5,520,000.00	0.00	0.00
3,801,276.25	223,913,017.77	0.00	0.00
0.00	41,477,017.77	0.00	0.00
40,000.00	76,436,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00
3,761,276.25	56,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00
3,341,521.00	182,076,000.00	0.00	0.00
1,694,741.00	5,406,000.00	0.00	0.00
0.00	2,790,000.00	0.00	0.00
977,000.00	12,556,000.00	0.00	0.00
70,000.00	63,709,000.00	0.00	0.00
0.00	18,230,000.00	0.00	0.00
599,780.00	28,625,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00
0.00	760,000.00	0.00	0.00
1,768,482,914.59	2,616,291,413.27	0.00	0.00
1,768,482,914.59	2,616,291,413.27	0.00	0.00
1,768,482,914.59	2,616,291,413.27	0.00	0.00
0.00	277,200,000.00	0.00	0.00
0.00	277,200,000.00	0.00	0.00
0.00	277,200,000.00	0.00	0.00
2,496,755,374.48	12,818,995,892.57	404,350,000.00	0.00
0.00	3,602,995,802.50	0.00	0.00
0.00	3,602,995,802.50	0.00	0.00
0.00	210,195,802.50	0.00	0.00
0.00	3,392,800,000.00	0.00	0.00
2,496,755,374.48	6,790,190,090.07	217,350,000.00	0.00
2,496,755,374.48	6,790,190,090.07	217,350,000.00	0.00
99,025,856.40	5,872,150,090.07	0.00	0.00
2,397,729,518.08	700,690,000.00	0.00	0.00

0.00	217,350,000.00	217,350,000.00	0.00
0.00	2,425,810,000.00	187,000,000.00	0.00
0.00	2,425,810,000.00	187,000,000.00	0.00
0.00	187,000,000.00	187,000,000.00	0.00
0.00	2,238,810,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
129,329,505.30	10,737,062,568.15	0.00	0.00
36,028,451.55	65,721,702.75	0.00	0.00
36,028,451.55	60,606,414.75	0.00	0.00
36,028,451.55	60,606,414.75	0.00	0.00
36,028,451.55	60,606,414.75	0.00	0.00
0.00	0.00	0.00	0.00
0.00	5,115,288.00	0.00	0.00
0.00	5,115,288.00	0.00	0.00
0.00	5,115,288.00	0.00	0.00
4,496,066.75	36,520,040.40	0.00	0.00
4,496,066.75	36,520,040.40	0.00	0.00
0.00	900,000.00	0.00	0.00
0.00	900,000.00	0.00	0.00
0.00	9,740,000.00	0.00	0.00
0.00	3,200,000.00	0.00	0.00
0.00	6,540,000.00	0.00	0.00
1,924,000.00	2,240,040.00	0.00	0.00
1,924,000.00	2,240,040.00	0.00	0.00
1,066.75	80,000.40	0.00	0.00
1,066.75	80,000.40	0.00	0.00
2,571,000.00	23,560,000.00	0.00	0.00
1,107,500.00	200,000.00	0.00	0.00
830,000.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
533,500.00	23,360,000.00	0.00	0.00
100,000.00	0.00	0.00	0.00
88,804,987.00	10,634,820,825.00	0.00	0.00
55,337,840.00	10,353,843,824.44	0.00	0.00
55,337,840.00	10,353,843,824.44	0.00	0.00
55,337,840.00	10,353,843,824.44	0.00	0.00
0.00	200,000,000.00	0.00	0.00

0.00	200,000,000.00	0.00	0.00
0.00	200,000,000.00	0.00	0.00
33,467,147.00	80,977,000.56	0.00	0.00
33,467,147.00	80,977,000.56	0.00	0.00
33,467,147.00	80,977,000.56	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
59,582,488.20	1,349,367,878.67	780,000.00	0.00
21,503,412.85	55,767,638.68	0.00	0.00
21,503,412.85	55,767,638.68	0.00	0.00
21,503,412.85	55,767,638.68	0.00	0.00
21,503,412.85	55,767,638.68	0.00	0.00
0.00	0.00	0.00	0.00
3,036,075.35	3,091,486.55	780,000.00	0.00
3,036,075.35	3,091,486.55	780,000.00	0.00
990,000.00	0.00	0.00	0.00
990,000.00	0.00	0.00	0.00
789,000.00	780,000.00	780,000.00	0.00
789,000.00	780,000.00	780,000.00	0.00
0.00	341,480.00	0.00	0.00
0.00	341,480.00	0.00	0.00
7,075.35	20,000.00	0.00	0.00
7,075.35	20,000.00	0.00	0.00
1,250,000.00	1,950,006.55	0.00	0.00
1,250,000.00	1,400,000.00	0.00	0.00
0.00	200,000.00	0.00	0.00
0.00	350,006.55	0.00	0.00
35,043,000.00	1,290,508,753.44	0.00	0.00
0.00	21,100,000.00	0.00	0.00
0.00	21,100,000.00	0.00	0.00
0.00	21,100,000.00	0.00	0.00
0.00	871,000,000.00	0.00	0.00
0.00	871,000,000.00	0.00	0.00
0.00	871,000,000.00	0.00	0.00
35,043,000.00	398,408,753.44	0.00	0.00
35,043,000.00	398,408,753.44	0.00	0.00
34,843,000.00	91,256,000.00	0.00	0.00
200,000.00	0.00	0.00	0.00
0.00	39,000,000.00	0.00	0.00

0.00	268,152,753.44	0.00	0.00
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2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>38,659,633.90</u>	<u>84,021,172.91</u>	<u>1,800,000.00</u>	<u>0.00</u>
36,441,064.65	39,765,979.32	0.00	0.00
36,441,064.65	39,765,979.32	0.00	0.00
36,441,064.65	39,765,979.32	0.00	0.00
36,441,064.65	39,765,979.32	0.00	0.00
<u>2,218,569.25</u>	<u>4,465,697.77</u>	<u>1,800,000.00</u>	<u>0.00</u>
2,218,569.25	4,465,697.77	1,800,000.00	0.00
834,160.25	0.00	0.00	0.00
834,160.25	0.00	0.00	0.00
387,709.00	1,991,697.77	1,800,000.00	0.00
258,200.00	1,800,000.00	1,800,000.00	0.00
129,509.00	191,697.77	0.00	0.00
996,700.00	1,876,000.00	0.00	0.00
996,700.00	1,876,000.00	0.00	0.00
0.00	598,000.00	0.00	0.00
0.00	598,000.00	0.00	0.00
0.00	39,789,495.82	0.00	0.00
0.00	39,789,495.82	0.00	0.00
0.00	39,789,495.82	0.00	0.00
0.00	31,311,000.00	0.00	0.00
0.00	8,478,495.82	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>1,914,594,330.03</u>	<u>17,549,208,210.13</u>	<u>3,960,000.00</u>	<u>0.00</u>
1,877,614,572.28	3,250,366,067.23	0.00	0.00
1,877,614,572.28	3,250,366,067.23	0.00	0.00
1,877,614,572.28	3,250,366,067.23	0.00	0.00
1,877,614,572.28	3,250,366,067.23	0.00	0.00
<u>36,979,757.75</u>	<u>505,578,383.86</u>	<u>3,960,000.00</u>	<u>0.00</u>
36,979,757.75	505,578,383.86	3,960,000.00	0.00
232,467.25	2,931,000.00	0.00	0.00
2,667.25	780,000.00	0.00	0.00
40,000.00	2,001,000.00	0.00	0.00
189,800.00	150,000.00	0.00	0.00
3,246,861.25	6,515,000.00	0.00	0.00
610,861.25	1,515,000.00	0.00	0.00
2,636,000.00	5,000,000.00	0.00	0.00

2,883,540.00	6,795,000.00	3,960,000.00	0.00
1,745,140.00	3,960,000.00	3,960,000.00	0.00
1,138,400.00	2,835,000.00	0.00	0.00
71,200.00	18,000,000.00	0.00	0.00
0.00	16,000,000.00	0.00	0.00
71,200.00	2,000,000.00	0.00	0.00
7,478,602.25	13,032,000.00	0.00	0.00
435,100.00	6,552,000.00	0.00	0.00
7,043,502.25	6,480,000.00	0.00	0.00
23,067,087.00	458,305,383.86	0.00	0.00
640,900.00	14,060,000.00	0.00	0.00
2,998,731.00	2,800,000.00	0.00	0.00
0.00	1,790,000.00	0.00	0.00
31,000.00	832,789.00	0.00	0.00
19,396,456.00	195,660,000.00	0.00	0.00
0.00	243,162,594.86	0.00	0.00
0.00	13,793,263,759.04	0.00	0.00
0.00	6,614,174,507.60	0.00	0.00
0.00	6,614,174,507.60	0.00	0.00
0.00	50,000,000.00	0.00	0.00
0.00	6,564,174,507.60	0.00	0.00
0.00	6,920,305,125.37	0.00	0.00
0.00	6,920,305,125.37	0.00	0.00
0.00	6,920,305,125.37	0.00	0.00
0.00	214,784,126.07	0.00	0.00
0.00	214,784,126.07	0.00	0.00
0.00	55,000,000.00	0.00	0.00
0.00	159,784,126.07	0.00	0.00
0.00	44,000,000.00	0.00	0.00
0.00	44,000,000.00	0.00	0.00
0.00	44,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
296,403,844.12	2,530,590,814.26	1,240,000.00	0.00
291,417,361.01	508,146,827.58	0.00	0.00

289,577,101.25	508,146,827.58	0.00	0.00
289,577,101.25	508,146,827.58	0.00	0.00
288,813,681.33	508,146,827.58	0.00	0.00
763,419.92	0.00	0.00	0.00
1,840,259.76	0.00	0.00	0.00
1,840,259.76	0.00	0.00	0.00
1,840,259.76	0.00	0.00	0.00
4,986,483.11	145,825,600.00	1,240,000.00	0.00
4,986,483.11	145,825,600.00	1,240,000.00	0.00
410,000.00	0.00	0.00	0.00
410,000.00	0.00	0.00	0.00
227,926.86	1,770,000.00	0.00	0.00
0.00	1,050,000.00	0.00	0.00
227,926.86	720,000.00	0.00	0.00
337,474.00	42,018,000.00	0.00	0.00
200,900.00	11,150,000.00	0.00	0.00
0.00	1,200,000.00	0.00	0.00
0.00	250,000.00	0.00	0.00
0.00	288,000.00	0.00	0.00
0.00	12,070,000.00	0.00	0.00
50,000.00	12,120,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00
0.00	165,000.00	0.00	0.00
0.00	1,260,000.00	0.00	0.00
0.00	1,530,000.00	0.00	0.00
86,574.00	985,000.00	0.00	0.00
320,000.00	31,401,000.00	1,240,000.00	0.00
0.00	6,240,000.00	1,240,000.00	0.00
0.00	6,440,000.00	0.00	0.00
0.00	10,625,000.00	0.00	0.00
0.00	740,000.00	0.00	0.00
0.00	5,756,000.00	0.00	0.00
320,000.00	450,000.00	0.00	0.00
0.00	1,150,000.00	0.00	0.00
60,000.00	9,770,000.00	0.00	0.00
0.00	5,450,000.00	0.00	0.00
60,000.00	4,320,000.00	0.00	0.00
3,550,004.00	32,464,000.00	0.00	0.00
2,250,004.00	2,000,000.00	0.00	0.00
0.00	4,800,000.00	0.00	0.00
300,000.00	12,750,000.00	0.00	0.00
600,000.00	5,970,000.00	0.00	0.00
400,000.00	3,504,000.00	0.00	0.00
0.00	3,440,000.00	0.00	0.00

0.00	2,448,000.00	0.00	0.00
0.00	2,448,000.00	0.00	0.00
55,000.00	11,057,600.00	0.00	0.00
5,000.00	5,057,600.00	0.00	0.00
50,000.00	6,000,000.00	0.00	0.00
1,078.25	1,500,000.00	0.00	0.00
1,078.25	1,500,000.00	0.00	0.00
25,000.00	13,397,000.00	0.00	0.00
25,000.00	5,200,000.00	0.00	0.00
0.00	5,240,000.00	0.00	0.00
0.00	2,025,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	932,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	1,876,618,386.68	0.00	0.00
0.00	560,823,986.68	0.00	0.00
0.00	560,823,986.68	0.00	0.00
0.00	560,823,986.68	0.00	0.00
0.00	1,205,500,000.00	0.00	0.00
0.00	1,205,500,000.00	0.00	0.00
0.00	69,000,000.00	0.00	0.00
0.00	4,500,000.00	0.00	0.00
0.00	1,132,000,000.00	0.00	0.00
0.00	110,294,400.00	0.00	0.00
0.00	110,294,400.00	0.00	0.00
0.00	110,294,400.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>2,239,411,049.19</u>	<u>6,207,930,396.42</u>	<u>3,966,885,661.79</u>	<u>1,277,026,347.36</u>
309,622,257.35	354,519,387.27	0.00	0.00
309,622,257.35	354,519,387.27	0.00	0.00
309,622,257.35	354,519,387.27	0.00	0.00
295,180,420.03	354,519,387.27	0.00	0.00
14,441,837.32	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2,198,014.25	29,553,000.00	11,592,000.00	0.00
2,198,014.25	29,553,000.00	11,592,000.00	0.00
68,400.00	6,200,000.00	0.00	0.00
68,400.00	6,200,000.00	0.00	0.00
409,475.00	11,592,000.00	11,592,000.00	0.00
409,475.00	11,592,000.00	11,592,000.00	0.00
2,229.25	207,000.00	0.00	0.00
2,229.25	207,000.00	0.00	0.00
1,717,910.00	11,554,000.00	0.00	0.00
1,717,910.00	6,630,000.00	0.00	0.00
0.00	650,000.00	0.00	0.00
0.00	4,274,000.00	0.00	0.00
1,927,590,777.59	5,823,858,009.15	3,955,293,661.79	1,277,026,347.36
14,994,000.00	446,504,019.00	163,656,254.00	70,714,765.00
14,994,000.00	446,504,019.00	163,656,254.00	70,714,765.00
14,994,000.00	446,504,019.00	163,656,254.00	70,714,765.00
76,288,000.00	529,776,395.39	250,776,395.39	0.00
76,288,000.00	529,776,395.39	250,776,395.39	0.00
0.00	279,000,000.00	0.00	0.00
76,288,000.00	250,776,395.39	250,776,395.39	0.00
907,962,487.72	2,967,236,512.40	2,751,788,012.40	165,448,500.00
907,962,487.72	2,967,236,512.40	2,751,788,012.40	165,448,500.00
0.00	202,765,020.00	202,765,020.00	0.00
98,637,835.72	416,311,582.00	200,863,082.00	165,448,500.00
0.00	1,348,159,910.40	1,348,159,910.40	0.00
809,324,652.00	1,000,000,000.00	1,000,000,000.00	0.00
928,346,289.87	1,880,341,082.36	789,073,000.00	1,040,863,082.36
928,346,289.87	1,880,341,082.36	789,073,000.00	1,040,863,082.36
0.00	291,410,000.00	241,005,000.00	0.00
301.00	141,393,082.36	100,530,000.00	40,863,082.36
0.00	75,410,000.00	75,410,000.00	0.00
0.00	372,128,000.00	372,128,000.00	0.00
928,345,988.87	1,000,000,000.00	0.00	1,000,000,000.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
76,218,906.53	346,170,827.20	125,264,368.56	0.00
76,218,906.53	153,164,459.00	0.00	0.00
76,218,906.53	153,164,459.00	0.00	0.00
76,218,906.53	153,164,459.00	0.00	0.00
73,942,129.50	153,164,459.00	0.00	0.00

2,276,777.03	0.00	0.00	0.00
0.00	44,402,000.00	6,000,000.00	0.00
0.00	44,402,000.00	6,000,000.00	0.00
0.00	6,000,000.00	6,000,000.00	0.00
0.00	6,000,000.00	6,000,000.00	0.00
0.00	1,152,000.00	0.00	0.00
0.00	1,152,000.00	0.00	0.00
0.00	37,250,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	350,000.00	0.00	0.00
0.00	2,400,000.00	0.00	0.00
0.00	31,500,000.00	0.00	0.00
0.00	148,604,368.20	119,264,368.56	0.00
0.00	57,390,908.20	57,390,908.20	0.00
0.00	57,390,908.20	57,390,908.20	0.00
0.00	57,390,908.20	57,390,908.20	0.00
0.00	32,320,000.00	35,100,000.36	0.00
0.00	32,320,000.00	35,100,000.36	0.00
0.00	32,320,000.00	35,100,000.36	0.00
0.00	58,893,460.00	26,773,460.00	0.00
0.00	58,893,460.00	26,773,460.00	0.00
0.00	26,773,460.00	26,773,460.00	0.00
0.00	32,120,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
16,547,537.63	334,430,418.39	1,700,000.00	0.00
12,778,912.10	21,007,904.76	0.00	0.00
12,778,912.10	21,007,904.76	0.00	0.00
12,778,912.10	21,007,904.76	0.00	0.00
9,754,761.17	21,007,904.76	0.00	0.00
3,024,150.93	0.00	0.00	0.00
3,768,625.53	19,525,391.03	1,700,000.00	0.00
3,768,625.53	19,525,391.03	1,700,000.00	0.00
0.00	300,000.00	0.00	0.00
0.00	300,000.00	0.00	0.00
2,107,200.00	2,150,000.00	1,700,000.00	0.00
2,107,200.00	1,700,000.00	1,700,000.00	0.00
0.00	450,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00

0.00	3,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00
0.00	2,250,000.00	0.00	0.00
0.00	2,250,000.00	0.00	0.00
5,825.53	12,240.00	0.00	0.00
5,825.53	12,240.00	0.00	0.00
1,655,600.00	8,813,151.03	0.00	0.00
1,655,600.00	3,675,000.00	0.00	0.00
0.00	60,000.00	0.00	0.00
0.00	2,380,000.00	0.00	0.00
0.00	810,000.00	0.00	0.00
0.00	1,888,151.03	0.00	0.00
0.00	293,897,122.60	0.00	0.00
0.00	195,500,000.00	0.00	0.00
0.00	195,500,000.00	0.00	0.00
0.00	195,500,000.00	0.00	0.00
0.00	60,100,000.00	0.00	0.00
0.00	60,100,000.00	0.00	0.00
0.00	60,100,000.00	0.00	0.00
0.00	38,297,122.60	0.00	0.00
0.00	38,297,122.60	0.00	0.00
0.00	35,297,122.60	0.00	0.00
0.00	3,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>1,892,826,964.02</u>	<u>1,493,123,806.60</u>	<u>16,769,100.00</u>	<u>0.00</u>
53,110,928.47	46,504,146.60	0.00	0.00
53,110,928.47	46,504,146.60	0.00	0.00
53,110,928.47	46,504,146.60	0.00	0.00
53,110,928.47	46,504,146.60	0.00	0.00
0.00	0.00	0.00	0.00
101,698,263.50	866,619,660.00	16,769,100.00	0.00
101,698,263.50	866,619,660.00	16,769,100.00	0.00
0.00	51,328,500.00	0.00	0.00
0.00	51,328,500.00	0.00	0.00
559,000.00	16,769,100.00	16,769,100.00	0.00
559,000.00	16,769,100.00	16,769,100.00	0.00
0.00	78,804,750.00	0.00	0.00
0.00	78,804,750.00	0.00	0.00

101,139,263.50	719,717,310.00	0.00	0.00
3,991,763.50	53,290,550.00	0.00	0.00
97,147,500.00	666,130,760.00	0.00	0.00
0.00	296,000.00	0.00	0.00
1,738,017,772.05	580,000,000.00	0.00	0.00
0.00	80,000,000.00	0.00	0.00
0.00	80,000,000.00	0.00	0.00
0.00	80,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
1,738,017,772.05	400,000,000.00	0.00	0.00
1,738,017,772.05	400,000,000.00	0.00	0.00
1,738,017,772.05	400,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
834,912,926.04	3,675,143,710.06	18,000,000.00	0.00
72,598,728.54	137,360,791.14	0.00	0.00
72,598,728.54	137,360,791.14	0.00	0.00
72,598,728.54	137,360,791.14	0.00	0.00
72,598,728.54	137,360,791.14	0.00	0.00
0.00	0.00	0.00	0.00
16,514,197.50	1,070,050,097.82	18,000,000.00	0.00
16,514,197.50	555,600,000.00	18,000,000.00	0.00
0.00	18,000,000.00	18,000,000.00	0.00
0.00	18,000,000.00	18,000,000.00	0.00
0.00	36,000,000.00	0.00	0.00
0.00	36,000,000.00	0.00	0.00
16,514,197.50	501,600,000.00	0.00	0.00
0.00	12,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00
2,097.50	105,000,000.00	0.00	0.00
3,732,000.00	9,600,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00
0.00	80,000,000.00	0.00	0.00
12,780,100.00	250,000,000.00	0.00	0.00
0.00	514,450,097.82	0.00	0.00
0.00	514,450,097.82	0.00	0.00

0.00	514,450,097.82	0.00	0.00
745,800,000.00	2,467,732,821.10	0.00	0.00
745,800,000.00	1,300,000,000.00	0.00	0.00
745,800,000.00	1,300,000,000.00	0.00	0.00
745,800,000.00	1,300,000,000.00	0.00	0.00
0.00	1,167,732,821.10	0.00	0.00
0.00	1,167,732,821.10	0.00	0.00
0.00	1,167,732,821.10	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
47,318,338.66	3,165,663,841.24	541,375,200.00	0.00
33,641,193.70	62,247,066.24	0.00	0.00
33,641,193.70	62,247,066.24	0.00	0.00
33,641,193.70	62,247,066.24	0.00	0.00
25,909,848.04	62,247,066.24	0.00	0.00
7,731,345.66	0.00	0.00	0.00
3,856,929.96	10,153,110.00	0.00	0.00
3,856,929.96	10,153,110.00	0.00	0.00
0.00	3,225,000.00	0.00	0.00
0.00	3,225,000.00	0.00	0.00
1,294,000.00	1,762,500.00	0.00	0.00
1,059,000.00	0.00	0.00	0.00
235,000.00	1,762,500.00	0.00	0.00
1,478,000.00	0.00	0.00	0.00
1,478,000.00	0.00	0.00	0.00
1,084,929.96	5,165,610.00	0.00	0.00
594,900.00	1,250,385.00	0.00	0.00
0.00	1,250,225.00	0.00	0.00
490,029.96	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	2,665,000.00	0.00	0.00
9,820,215.00	3,093,263,665.00	541,375,200.00	0.00
0.00	220,000,000.00	0.00	0.00
0.00	220,000,000.00	0.00	0.00
0.00	220,000,000.00	0.00	0.00

9,820,215.00	2,152,179,965.00	377,375,200.00	0.00
9,820,215.00	2,152,179,965.00	377,375,200.00	0.00
9,820,215.00	2,152,179,965.00	377,375,200.00	0.00
0.00	234,021,200.00	164,000,000.00	0.00
0.00	234,021,200.00	164,000,000.00	0.00
0.00	234,021,200.00	164,000,000.00	0.00
0.00	123,000,000.00	0.00	0.00
0.00	123,000,000.00	0.00	0.00
0.00	123,000,000.00	0.00	0.00
0.00	364,062,500.00	0.00	0.00
0.00	364,062,500.00	0.00	0.00
0.00	94,062,500.00	0.00	0.00
0.00	270,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	300,000,000.00	0.00	0.00
0.00	160,000,000.00	0.00	0.00
0.00	160,000,000.00	0.00	0.00
0.00	160,000,000.00	0.00	0.00
0.00	160,000,000.00	0.00	0.00
0.00	140,000,000.00	0.00	0.00
0.00	140,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
0.00	5,700,000.00	0.00	0.00
0.00	5,700,000.00	0.00	0.00
0.00	8,000,000.00	0.00	0.00
0.00	8,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
0.00	300,000.00	0.00	0.00
0.00	300,000.00	0.00	0.00
0.00	111,000,000.00	0.00	0.00
0.00	3,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00
0.00	8,000,000.00	0.00	0.00

011100100100 Government House		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	6,023,627,553.56
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,023,627,553.56
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,023,627,553.56

011100200200 Kaduna Geographic Information Management Service (KADGIS)		
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	2,058,608,663.00
7047	OTHER INDUSTRIES	984,221,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	984,221,000.00
7049	ECONOMIC AFFAIRS N.E.C	1,074,387,663.00
70491	ECONOMIC AFFAIRS N.E.C.	1,074,387,663.00
706	HOUSING AND COMMUNITY AMMENITIES	1,583,906,834.18
7061	HOUSING DEVELOPMENT	1,583,906,834.18
70611	HOUSING DEVELOPMENT	1,583,906,834.18

011100700100 Kaduna Investment Promotion Agency (KADIPA)		
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	299,091,603.41
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	299,091,603.41
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	299,091,603.41

011101000100 Kaduna State Public Procurement Authority (KADPPA)		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	144,900,955.87
7013	GENERAL SERVICES	144,900,955.87
70133	OTHER GENERAL SERVICES	144,900,955.87
704	ECONOMIC AFFAIRS	76,902,890.00
7047	OTHER INDUSTRIES	65,440,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	65,440,000.00
7049	ECONOMIC AFFAIRS N.E.C	11,462,890.00
70491	ECONOMIC AFFAIRS N.E.C.	11,462,890.00

011102100100 Kaduna State Liaison Office Abuja		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	44,115,000.00
7013	GENERAL SERVICES	44,115,000.00
70133	OTHER GENERAL SERVICES	44,115,000.00

016100100100 Secretary to the State Government		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	2,535,284,788.65
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00
7013	GENERAL SERVICES	2,535,284,788.65
70133	OTHER GENERAL SERVICES	2,535,284,788.65

016101600100 Kaduna State Peace Commission		
Code	Description	2024 Revised Budget
703	PUBLIC ORDER AND SAFETY	50,869,133.24
7036	PUBLIC ORDER AND SAFETY N.E.C.	50,869,133.24
70361	PUBLIC ORDER AND SAFETY N.E.C.	50,869,133.24

016101900100 Government Printing Department		
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	72,100,000.00
7049	ECONOMIC AFFAIRS N.E.C	72,100,000.00
70491	ECONOMIC AFFAIRS N.E.C.	72,100,000.00
708	RECREATION, CULTURE AND RELIGION	41,628,474.70
7083	BROADCASTING AND PUBLISHING SERVICES	41,628,474.70
70831	BROADCASTING AND PUBLISHING SERVICES	41,628,474.70

016100500100 Kaduna State Media Corporation (KSMC)		
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	76,000,000.00
7043	FUEL AND ENERGY	76,000,000.00
70435	ELECTRICITY	76,000,000.00
70436	NON ELECTRIC ENERGY	0.00
708	RECREATION, CULTURE AND RELIGION	1,901,066,697.18
7083	BROADCASTING AND PUBLISHING SERVICES	1,901,066,697.18
70831	BROADCASTING AND PUBLISHING SERVICES	1,901,066,697.18

016100800100 State Emergency Management Agency (SEMA)		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	50,170,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	50,170,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	50,170,000.00
704	ECONOMIC AFFAIRS	20,050,000.00
7045	TRANSPORT	20,050,000.00
70452	WATER TRANSPORT	20,050,000.00
710	SOCIAL PROTECTION	426,032,102.60
7109	SOCIAL PROTECTION N.E.C.	426,032,102.60
71091	SOCIAL PROTECTION N.E.C.	426,032,102.60

016100900100 Kaduna Fire Service and Public Safety (KFS&PS)		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00
703	PUBLIC ORDER AND SAFETY	0.00
7032	FIRE PROTECTION SERVICES	0.00
70321	FIRE PROTECTION SERVICES	0.00

011200300100 Kaduna State Legislature		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	16,933,232,948.58
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	16,933,232,948.58
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,933,232,948.58

011200400100 Kaduna State Legislative Service Commission		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	175,654,200.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	40,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	40,000,000.00
7013	GENERAL SERVICES	135,654,200.00
70131	GENERAL PERSONNEL SERVICES	135,654,200.00

014000100100 Office of the Auditor General State		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	323,180,454.92
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	323,180,454.92
70112	FINANCIAL AND FISCAL AFFAIRS	323,180,454.92

014000200100 Office of the Auditor General Local Governments		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	569,748,231.36
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	569,748,231.36
70112	FINANCIAL AND FISCAL AFFAIRS	569,748,231.36

014000300100 Audit Service Commission		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	54,738,000.00
7013	GENERAL SERVICES	54,738,000.00
70131	GENERAL PERSONNEL SERVICES	54,738,000.00

012400100100 Ministry of Internal Security and Home Affairs		
Code	Description	2024 Revised Budget
703	PUBLIC ORDER AND SAFETY	20,519,265,658.20
7035	R & D PUBLIC ORDER AND SAFETY	0.00
70351	R&D PUBLIC ORDER AND SAFETY	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	20,519,265,658.20
70361	PUBLIC ORDER AND SAFETY N.E.C.	20,519,265,658.20

012401300100 Kaduna State Pilgrims Welfare Agency		
Code	Description	2024 Revised Budget
708	RECREATION, CULTURE AND RELIGION	930,563,376.21
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	930,563,376.21
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	930,563,376.21

012401700100 Kaduna State Bureau of Interfaith		
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Code	Description	2024 Revised Budget
708	RECREATION, CULTURE AND RELIGION	198,511,683.08
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	198,511,683.08
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	198,511,683.08

012401800100 Kaduna State Vigilance Service (KADVS)		
Code	Description	2024 Revised Budget
703	PUBLIC ORDER AND SAFETY	58,336,276.92
7036	PUBLIC ORDER AND SAFETY N.E.C.	58,336,276.92
70361	PUBLIC ORDER AND SAFETY N.E.C.	58,336,276.92

012500100100 Office of the Head of Service		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	973,480,826.64
7013	GENERAL SERVICES	973,480,826.64
70131	GENERAL PERSONNEL SERVICES	973,480,826.64

012500900100 Kaduna State Bureau of Pension		
Code	Description	2024 Revised Budget
710	SOCIAL PROTECTION	125,138,658.46
7102	OLD AGE	125,138,658.46
71021	OLD AGE	125,138,658.46

014700100100 Civil Service Commission (CSC)		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	174,962,450.06
7013	GENERAL SERVICES	174,962,450.06
70131	GENERAL PERSONNEL SERVICES	174,962,450.06

014800100100 Kaduna State Independent Electoral Commission (SIECOM)		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	4,967,360,748.24
7016	GENERAL PUBLIC SERVICES N.E.C.	4,967,360,748.24
70161	GENERAL PUBLIC SERVICES N.E.C.	4,967,360,748.24

014900100100 Local Government Service Board		
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Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	470,514,239.77
7013	GENERAL SERVICES	470,514,239.77
70131	GENERAL PERSONNEL SERVICES	470,514,239.77

021500100100 Ministry of Agriculture		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	322,228,500.00
7013	GENERAL SERVICES	322,228,500.00
70133	OTHER GENERAL SERVICES	322,228,500.00
704	ECONOMIC AFFAIRS	32,603,160,186.86
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	15,803,160,186.86
70421	AGRICULTURE	9,667,045,186.86
70423	FISHING AND HUNTING	6,136,115,000.00
7045	TRANSPORT	16,800,000,000.00
70451	ROAD TRANSPORT	16,800,000,000.00
709	EDUCATION	3,304,200.00
7096	SUBSIDIARY SERVICES TO EDUCATION	3,304,200.00
70961	SUBSIDIARY SERVICES TO EDUCATION	3,304,200.00

021510200100 Kaduna State Agriculture Development Agency (KADA)		
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	1,244,536,822.16
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,244,536,822.16
70421	AGRICULTURE	1,244,536,822.16
709	EDUCATION	3,804,200.00
7096	SUBSIDIARY SERVICES TO EDUCATION	3,804,200.00
70961	SUBSIDIARY SERVICES TO EDUCATION	3,804,200.00

021510300100 Kaduna State Livestock Regulatory Authority (KADLRA)		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	2,450,000.00
7013	GENERAL SERVICES	2,450,000.00
70133	OTHER GENERAL SERVICES	2,450,000.00
704	ECONOMIC AFFAIRS	74,603,795.75
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	74,603,795.75
70423	FISHING AND HUNTING	74,603,795.75

022000100100 Ministry of Finance		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	87,291,369,619.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	12,212,677,890.52
70112	FINANCIAL AND FISCAL AFFAIRS	12,212,677,890.52
7016	GENERAL PUBLIC SERVICES N.E.C.	22,510,128,444.00
70161	GENERAL PUBLIC SERVICES N.E.C.	22,510,128,444.00
7017	PUBLIC DEBT TRANSACTIONS	52,568,563,284.76
70171	PUBLIC DEBT TRANSACTIONS	52,568,563,284.76
704	ECONOMIC AFFAIRS	1,200,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,200,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,200,000,000.00
710	SOCIAL PROTECTION	20,108,632,671.08
7102	OLD AGE	12,708,632,671.08
71021	OLD AGE	12,708,632,671.08
7103	SURVIVORS	7,400,000,000.00
71031	SURVIVORS	7,400,000,000.00

022000800100 Kaduna State Internal Revenue Service (KADIRS)		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	2,996,465,344.78
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,996,465,344.78
70112	FINANCIAL AND FISCAL AFFAIRS	2,996,465,344.78

022200100100 Ministry of Business, Innovation and Technology		
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	17,602,151,271.25
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	17,415,931,771.25
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	17,415,931,771.25
7047	OTHER INDUSTRIES	186,219,500.00
70473	TOURISM	186,219,500.00
708	RECREATION, CULTURE AND RELIGION	0.00

7081	RECREATIONAL AND SPORTING SERVICES	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00

022200500100	Kaduna Enterprise Development Agency (KADEDA)	
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	3,500,000.00
7013	GENERAL SERVICES	3,500,000.00
70133	OTHER GENERAL SERVICES	3,500,000.00
704	ECONOMIC AFFAIRS	301,859,657.96
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	301,859,657.96
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	301,859,657.96

022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00

022200700100	Kaduna State Development and Property Company (KSDPC)	
Code	Description	2024 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00
7061	HOUSING DEVELOPMENT	0.00
70611	HOUSING DEVELOPMENT	0.00
710	SOCIAL PROTECTION	0.00
7102	OLD AGE	0.00
71021	OLD AGE	0.00
7103	SURVIVORS	0.00
71031	SURVIVORS	0.00

022200800100	Directorate of Information and Communication Technology	
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	834,900,000.00
7046	COMMUNICATION	534,550,000.00
70461	COMMUNICATION	534,550,000.00

7047	OTHER INDUSTRIES	300,350,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	300,350,000.00
708	RECREATION, CULTURE AND RELIGION	954,680,743.20
7083	BROADCASTING AND PUBLISHING SERVICES	954,680,743.20
70831	BROADCASTING AND PUBLISHING SERVICES	954,680,743.20

023400100100	Ministry of Public Works and Infrastructure	
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	28,672,531,393.97
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,008,000,000.00
70443	CONSTRUCTION	2,008,000,000.00
7045	TRANSPORT	26,664,531,393.97
70451	ROAD TRANSPORT	26,664,531,393.97
706	HOUSING AND COMMUNITY AMMENITIES	15,997,173,000.00
7063	WATER SUPPLY	15,554,640,000.00
70631	WATER SUPPLY	15,554,640,000.00
7064	STREET LIGHTING	442,533,000.00
70641	STREET LIGHTING	442,533,000.00
709	EDUCATION	60,000,000.00
7098	EDUCATION N.E.C.	60,000,000.00
70981	EDUCATION N.E.C	60,000,000.00

023400300100	Kaduna Power Supply Company Limited (KAPSCO)	
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	3,445,641,497.24
7043	FUEL AND ENERGY	3,445,641,497.24
70435	ELECTRICITY	3,061,629,497.24
70436	NON ELECTRIC ENERGY	384,012,000.00
706	HOUSING AND COMMUNITY AMMENITIES	10,810,800.00
7064	STREET LIGHTING	10,810,800.00
70641	STREET LIGHTING	10,810,800.00

023400400100	Kaduna Roads Agency (KADRA)	
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	60,113,572,917.04
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00
70443	CONSTRUCTION	0.00
7045	TRANSPORT	60,113,572,917.04
70451	ROAD TRANSPORT	60,113,572,917.04
706	HOUSING AND COMMUNITY AMMENITIES	0.00

7064	STREET LIGHTING	0.00
70641	STREET LIGHTING	0.00

023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	
Code	Description	2024 Revised Budget
703	PUBLIC ORDER AND SAFETY	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00
704	ECONOMIC AFFAIRS	1,436,136,202.76
7045	TRANSPORT	1,436,136,202.76
70451	ROAD TRANSPORT	1,436,136,202.76

023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	4,876,582,270.29
7045	TRANSPORT	4,876,582,270.29
70451	ROAD TRANSPORT	4,876,582,270.29

023400800100	Kaduna State Water Service Regulatory Commission	
Code	Description	2024 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	63,572,155.70
7063	WATER SUPPLY	63,572,155.70
70631	WATER SUPPLY	63,572,155.70

023400900100	Kaduna State Water Corporation	
Code	Description	2024 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00
7063	WATER SUPPLY	0.00
70631	WATER SUPPLY	0.00

023800100100	Planning and Budget Commission (PBC)	
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	2,245,934,420.82
7013	GENERAL SERVICES	1,986,094,419.85
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,786,094,419.85
70133	OTHER GENERAL SERVICES	200,000,000.00
7014	BASIC RESEARCH	54,840,000.97

70141	BASIC RESEARCH	54,840,000.97
7015	R&D GENERAL PUBLIC SERVICES	205,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	205,000,000.00
704	ECONOMIC AFFAIRS	4,255,961,099.20
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,225,961,099.20
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,225,961,099.20
7047	OTHER INDUSTRIES	30,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	30,000,000.00
707	HEALTH	200,000,000.00
7076	HEALTH N.E.C.	200,000,000.00
70761	HEALTH N.E.C.	200,000,000.00

023800400100	Kaduna State Bureau of Statistics (KDBS)	
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	448,407,804.00
7013	GENERAL SERVICES	343,606,804.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	343,606,804.00
7014	BASIC RESEARCH	104,801,000.00
70141	BASIC RESEARCH	104,801,000.00

023800500100	Kaduna State Residents Registration Agency (KADRIMA)	
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	497,430,621.80
7013	GENERAL SERVICES	497,430,621.80
70132	OVERALL PLANNING AND STATISTICAL SERVICES	497,430,621.80

025000100100	Fiscal Responsibility Commission	
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	130,946,008.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	73,702,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	73,702,000.00
7013	GENERAL SERVICES	57,244,008.28
70132	OVERALL PLANNING AND STATISTICAL SERVICES	57,244,008.28

025300100100 Ministry of Housing and Urban Development		
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	245,043,237.76
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00
7046	COMMUNICATION	245,043,237.76
70461	COMMUNICATION	245,043,237.76
706	HOUSING AND COMMUNITY AMMENITIES	21,085,954,104.38
7061	HOUSING DEVELOPMENT	21,085,954,104.38
70611	HOUSING DEVELOPMENT	21,085,954,104.38

025300400100 Kaduna State Urban Planning and Development Authority (KASUPDA)		
Code	Description	2024 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	660,098,698.94
7062	COMMUNITY DEVELOPMENT	660,098,698.94
70621	COMMUNITY DEVELOPMENT	660,098,698.94

025300500100 Kaduna State Facilities Management Agency (KADFAMA)		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	556,080,000.00
7013	GENERAL SERVICES	556,080,000.00
70131	GENERAL PERSONNEL SERVICES	556,080,000.00
704	ECONOMIC AFFAIRS	1,206,063,574.12
7047	OTHER INDUSTRIES	1,206,063,574.12
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,206,063,574.12
706	HOUSING AND COMMUNITY AMMENITIES	2,765,121,603.47
7061	HOUSING DEVELOPMENT	2,765,121,603.47
70611	HOUSING DEVELOPMENT	2,765,121,603.47

025300600100 Kaduna State Mortgage and Foreclosure Authority		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	2,700,000.00
7013	GENERAL SERVICES	2,700,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,700,000.00
706	HOUSING AND COMMUNITY AMMENITIES	531,555,424.00

7061	HOUSING DEVELOPMENT	531,555,424.00
70611	HOUSING DEVELOPMENT	531,555,424.00

031800100100	Judicial Service Commission (JSC)	
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	95,366,360.00
7013	GENERAL SERVICES	95,366,360.00
70133	OTHER GENERAL SERVICES	95,366,360.00
703	PUBLIC ORDER AND SAFETY	261,928,157.64
7033	LAW COURTS	261,928,157.64
70331	LAW COURTS	261,928,157.64

031800400100	High Court of Justice	
Code	Description	2024 Revised Budget
703	PUBLIC ORDER AND SAFETY	4,871,304,993.72
7033	LAW COURTS	4,871,304,993.72
70331	LAW COURTS	4,871,304,993.72

031800500100	Sharia Court of Appeal	
Code	Description	2024 Revised Budget
703	PUBLIC ORDER AND SAFETY	1,407,220,771.95
7033	LAW COURTS	1,407,220,771.95
70331	LAW COURTS	1,407,220,771.95

031800700100	Customary Court of Appeal	
Code	Description	2024 Revised Budget
703	PUBLIC ORDER AND SAFETY	1,160,921,181.16
7033	LAW COURTS	1,160,921,181.16
70331	LAW COURTS	1,160,921,181.16

031800800100	Alternative Dispute Resolution Centre	
Code	Description	2024 Revised Budget
703	PUBLIC ORDER AND SAFETY	0.00
7033	LAW COURTS	0.00
70331	LAW COURTS	0.00

032600100100	Ministry of Justice	
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	340,436,125.00
7013	GENERAL SERVICES	189,186,125.00

70133	OTHER GENERAL SERVICES	189,186,125.00
7014	BASIC RESEARCH	122,500,000.00
70141	BASIC RESEARCH	122,500,000.00
7015	R&D GENERAL PUBLIC SERVICES	28,750,000.00
70151	R&D GENERAL PUBLIC SERVICES	28,750,000.00
703	PUBLIC ORDER AND SAFETY	1,820,779,224.88
7033	LAW COURTS	1,720,729,224.88
70331	LAW COURTS	1,720,729,224.88
7034	PRISONS	90,000,000.00
70341	PRISONS	90,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	10,050,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,050,000.00

043700100200 Zaria Metropolitan Authority		
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	2,581,444,949.16
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	150,728,720.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	150,728,720.00
7043	FUEL AND ENERGY	195,422,525.34
70435	ELECTRICITY	195,422,525.34
7045	TRANSPORT	2,235,293,703.82
70451	ROAD TRANSPORT	2,235,293,703.82
705	ENVIRONMENTAL PROTECTION	495,249,276.29
7051	WASTE MANAGEMENT	104,290,180.00
70511	WASTE MANAGEMENT	104,290,180.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	390,959,096.29
70561	ENVIRONMENTAL PROTECTION N.E.C.	390,959,096.29
706	HOUSING AND COMMUNITY AMMENITIES	447,846,197.92
7062	COMMUNITY DEVELOPMENT	447,846,197.92
70621	COMMUNITY DEVELOPMENT	447,846,197.92
708	RECREATION, CULTURE AND RELIGION	122,470,501.52
7081	RECREATIONAL AND SPORTING SERVICES	122,470,501.52
70811	RECREATIONAL AND SPORTING SERVICES	122,470,501.52
710	SOCIAL PROTECTION	64,223,165.42
7106	HOUSING	64,223,165.42
71061	HOUSING	64,223,165.42

043700100300 Kaduna Capital Territory Authority		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	10,000,000.00
7013	GENERAL SERVICES	10,000,000.00
70133	OTHER GENERAL SERVICES	10,000,000.00

704	ECONOMIC AFFAIRS	4,937,600,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	50,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00
7043	FUEL AND ENERGY	632,100,000.00
70435	ELECTRICITY	40,000,000.00
70436	NON ELECTRIC ENERGY	592,100,000.00
7045	TRANSPORT	4,255,500,000.00
70451	ROAD TRANSPORT	4,255,500,000.00
705	ENVIRONMENTAL PROTECTION	251,653,900.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	251,653,900.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	251,653,900.00
706	HOUSING AND COMMUNITY AMMENITIES	1,115,947,466.03
7061	HOUSING DEVELOPMENT	140,600,000.00
70611	HOUSING DEVELOPMENT	140,600,000.00
7062	COMMUNITY DEVELOPMENT	975,347,466.03
70621	COMMUNITY DEVELOPMENT	975,347,466.03
708	RECREATION, CULTURE AND RELIGION	240,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	240,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	240,000,000.00

043700100400	Kafanchan Municipal Authority	
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	15,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	15,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	15,000,000.00
704	ECONOMIC AFFAIRS	460,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	160,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	160,000,000.00
7043	FUEL AND ENERGY	100,000,000.00
70436	NON ELECTRIC ENERGY	100,000,000.00
7045	TRANSPORT	200,000,000.00
70451	ROAD TRANSPORT	200,000,000.00
705	ENVIRONMENTAL PROTECTION	275,000,000.00
7052	WASTE WATER MANAGEMENT	50,000,000.00
70521	WASTE WATER MANAGEMENT	50,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	225,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	225,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	3,465,587,864.33
7062	COMMUNITY DEVELOPMENT	3,465,587,864.33
70621	COMMUNITY DEVELOPMENT	3,465,587,864.33
708	RECREATION, CULTURE AND RELIGION	150,000,000.00

7081	RECREATIONAL AND SPORTING SERVICES	150,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	150,000,000.00

051400100100	Ministry of Human Services and Social Development	
Code	Description	2024 Revised Budget
710	SOCIAL PROTECTION	11,399,737,519.10
7109	SOCIAL PROTECTION N.E.C.	11,399,737,519.10
71091	SOCIAL PROTECTION N.E.C.	11,399,737,519.10

051400200100	Kaduna State Disability Affairs Board	
Code	Description	2024 Revised Budget
710	SOCIAL PROTECTION	292,173,916.85
7101	SICKNESS AND DISABILITY	151,528,560.64
71012	DISABILITY	151,528,560.64
7107	SOCIAL EXCLUSION N.E.C	140,645,356.21
71071	SOCIAL EXCLUSION N.E.C.	140,645,356.21

051405500100	Kaduna State Social Investment Programme Agency (KADSIPA)	
Code	Description	2024 Revised Budget
710	SOCIAL PROTECTION	123,811,629.76
7109	SOCIAL PROTECTION N.E.C.	123,811,629.76
71091	SOCIAL PROTECTION N.E.C.	123,811,629.76

051405600100	Community and Social Development Agency (CSDA)	
Code	Description	2024 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	644,768,629.76
7062	COMMUNITY DEVELOPMENT	635,168,629.76
70621	COMMUNITY DEVELOPMENT	635,168,629.76
7063	WATER SUPPLY	9,600,000.00
70631	WATER SUPPLY	9,600,000.00
709	EDUCATION	4,400,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	4,400,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	4,400,000.00
710	SOCIAL PROTECTION	71,600,000.00
7107	SOCIAL EXCLUSION N.E.C	11,040,000.00
71071	SOCIAL EXCLUSION N.E.C.	11,040,000.00
7109	SOCIAL PROTECTION N.E.C.	60,560,000.00
71091	SOCIAL PROTECTION N.E.C.	60,560,000.00

051700100100 Ministry of Education		
Code	Description	2024 Revised Budget
709	EDUCATION	68,810,330,061.23
7092	SECONDARY EDUCATION	48,496,518,526.79
70921	LOWER SECONDARY EDUCATION	215,669,400.00
70922	UPPER-SECONDARY EDUCATION	48,280,849,126.79
7098	EDUCATION N.E.C.	20,313,811,534.44
70981	EDUCATION N.E.C	20,313,811,534.44

051700300100 State Universal Basic Education Board (SUBEB)		
Code	Description	2024 Revised Budget
709	EDUCATION	32,382,237,847.12
7091	PRE-PRIMARY AND PRIMARY EDUCATION	32,382,237,847.12
70912	PRIMARY EDUCATION	32,382,237,847.12

051700800100 Kaduna State Library Board		
Code	Description	2024 Revised Budget
709	EDUCATION	95,086,005.07
7097	R & D EDUCATION	95,086,005.07
70971	R & D EDUCATION	95,086,005.07

051700900100 Kaduna State Schools Quality Assurance Authority		
Code	Description	2024 Revised Budget
709	EDUCATION	416,908,521.05
7098	EDUCATION N.E.C.	416,908,521.05
70981	EDUCATION N.E.C	416,908,521.05

051701000100 Kaduna State Teachers Service Board (TSB)		
Code	Description	2024 Revised Budget
709	EDUCATION	103,898,147.50
7092	SECONDARY EDUCATION	103,898,147.50
70922	UPPER-SECONDARY EDUCATION	103,898,147.50

051701100100 Kaduna State Scholarship and Loans Board		
Code	Description	2024 Revised Budget
709	EDUCATION	2,395,641,034.32
7094	TERTIARY EDUCATION	50,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	50,000,000.00

7095	EDUCATION NOT DEFINABLE BY LEVEL	2,345,641,034.32
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,345,641,034.32

051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	
Code	Description	2024 Revised Budget
709	EDUCATION	2,963,676,520.66
7094	TERTIARY EDUCATION	2,963,676,520.66
70942	SECOND STAGE OF TERTIARY EDUCATION	2,963,676,520.66

051701900100	Kaduna State College of Education, Gidan Waya (COE)	
Code	Description	2024 Revised Budget
709	EDUCATION	3,293,749,356.37
7094	TERTIARY EDUCATION	3,293,749,356.37
70941	FIRST STAGE OF TERTIARY EDUCATION	3,293,749,356.37

051702100100	Kaduna State University (KASU)	
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	37,800,000.00
7013	GENERAL SERVICES	37,800,000.00
70131	GENERAL PERSONNEL SERVICES	37,800,000.00
709	EDUCATION	18,753,282,985.41
7094	TERTIARY EDUCATION	18,753,282,985.41
70942	SECOND STAGE OF TERTIARY EDUCATION	18,753,282,985.41

052100100100	Ministry of Health	
Code	Description	2024 Revised Budget
707	HEALTH	68,123,071,580.85
7072	OUTPATIENT SERVICES	0.00
70724	PARAMEDICAL SERVICES	0.00
7073	HOSPITAL SERVICES	27,943,413,037.17
70731	GENERAL HOSPITAL SERVICES	112,304,000.00
70732	SPECIALIZED HOSPITAL SERVICES	27,831,109,037.17
70733	MEDICAL AND MATERNITY CENTRE SERVICES	0.00
7074	PUBLIC HEALTH SERVICES	33,114,778,333.59
70741	PUBLIC HEALTH SERVICES	33,114,778,333.59
7076	HEALTH N.E.C.	7,064,880,210.10
70761	HEALTH N.E.C.	7,064,880,210.10

052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	
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Code	Description	2024 Revised Budget
707	HEALTH	1,274,787,009.94
7074	PUBLIC HEALTH SERVICES	1,274,787,009.94
70741	PUBLIC HEALTH SERVICES	1,274,787,009.94

052100300100 Kaduna State Primary Health Care Board		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	3,016,136,354.39
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,016,136,354.39
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,016,136,354.39
707	HEALTH	13,381,345,776.48
7074	PUBLIC HEALTH SERVICES	13,381,345,776.48
70741	PUBLIC HEALTH SERVICES	13,381,345,776.48

052110200100 Kaduna State Health Supplies Management Agency (KADHSMA)		
Code	Description	2024 Revised Budget
707	HEALTH	2,472,887,905.38
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	2,472,887,905.38
70711	PHARMACEUTICAL PRODUCTS	2,472,887,905.38

052110300100 Bureau for Substance Abuse Prevention & Treatment (KADBUSA)		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	339,179,779.18
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	339,179,779.18
70112	FINANCIAL AND FISCAL AFFAIRS	339,179,779.18
707	HEALTH	0.00
7076	HEALTH N.E.C.	0.00
70761	HEALTH N.E.C.	0.00
710	SOCIAL PROTECTION	55,470,904.28
7109	SOCIAL PROTECTION N.E.C.	55,470,904.28
71091	SOCIAL PROTECTION N.E.C.	55,470,904.28

052100400100 Kaduna State AIDS Control Agency (KADSACA)		
Code	Description	2024 Revised Budget
707	HEALTH	74,948,985.75
7074	PUBLIC HEALTH SERVICES	74,948,985.75
70741	PUBLIC HEALTH SERVICES	74,948,985.75

052100500100 Barau Dikko Teaching Hospital, Kaduna		
Code	Description	2024 Revised Budget
707	HEALTH	3,739,806,794.81
7073	HOSPITAL SERVICES	3,739,806,794.81
70732	SPECIALIZED HOSPITAL SERVICES	3,739,806,794.81

052100600200 Kaduna State College of Nursing and Midwifery		
Code	Description	2024 Revised Budget
709	EDUCATION	948,832,613.13
7094	TERTIARY EDUCATION	948,832,613.13
70941	FIRST STAGE OF TERTIARY EDUCATION	948,832,613.13

053500100100 Ministry of Environment and Natural Resources		
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	90,405,000.00
7014	BASIC RESEARCH	90,405,000.00
70141	BASIC RESEARCH	90,405,000.00
704	ECONOMIC AFFAIRS	511,695,020.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	511,695,020.00
70422	FORESTRY	511,695,020.00
705	ENVIRONMENTAL PROTECTION	20,736,898,624.39
7051	WASTE MANAGEMENT	291,639,477.75
70511	WASTE MANAGEMENT	291,639,477.75
7052	WASTE WATER MANAGEMENT	1,000,000,000.00
70521	WASTE WATER MANAGEMENT	1,000,000,000.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	0.00

70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00
7055	R&D ENVIRONMENTAL PROTECTION	172,567,500.00
70551	R & D ENVIRONMENTAL PROTECTION	172,567,500.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	19,272,691,646.64
70561	ENVIRONMENTAL PROTECTION N.E.C.	19,272,691,646.64

053501600100	Kaduna State Environmental Protection Authority (KEPA)	
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	1,880,000.30
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,880,000.30
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,880,000.30
705	ENVIRONMENTAL PROTECTION	281,210,735.02
7051	WASTE MANAGEMENT	19,024,523.78
70511	WASTE MANAGEMENT	19,024,523.78
7056	ENVIRONMENTAL PROTECTION N.E.C.	262,186,211.24
70561	ENVIRONMENTAL PROTECTION N.E.C.	262,186,211.24

053501900100	Kaduna State Mining Development Company	
Code	Description	2024 Revised Budget
704	ECONOMIC AFFAIRS	21,115,634.48
7044	MINING, MANUFACTURING, AND CONSTRUCTION	21,115,634.48
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	21,115,634.48
7048	R & D ECONOMIC AFFAIRS	0.00
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	0.00

053900100100	Ministry of Sports Development	
Code	Description	2024 Revised Budget
708	RECREATION, CULTURE AND RELIGION	3,202,195,873.60
7081	RECREATIONAL AND SPORTING SERVICES	3,202,195,873.60
70811	RECREATIONAL AND SPORTING SERVICES	3,202,195,873.60

055100100100	Ministry for Local Government Affairs	
Code	Description	2024 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,773,718,048.82

7062	COMMUNITY DEVELOPMENT	1,773,718,048.82
70621	COMMUNITY DEVELOPMENT	1,773,718,048.82

055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	
Code	Description	2024 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,119,812,379.95
7063	WATER SUPPLY	2,119,812,379.95
70631	WATER SUPPLY	2,119,812,379.95

054400100100	Ministry Humanitarian Affairs	
Code	Description	2024 Revised Budget
701	GENERAL PUBLIC SERVICES	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00
7063	WATER SUPPLY	0.00
70631	WATER SUPPLY	0.00
710	SOCIAL PROTECTION	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
3,587,109,141.78	2,859,672,232.28	387,899,999.99	0.00
3,587,109,141.78	2,859,672,232.28	387,899,999.99	0.00
3,587,109,141.78	2,859,672,232.28	387,899,999.99	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
245,951,587.70	1,865,808,869.97	0.00	0.00
2,551,000.00	876,000,000.84	0.00	0.00
2,551,000.00	876,000,000.84	0.00	0.00
243,400,587.70	989,808,869.13	0.00	0.00
243,400,587.70	989,808,869.13	0.00	0.00
283,021,761.41	1,340,856,900.55	149,969,895.00	0.00
283,021,761.41	1,340,856,900.55	149,969,895.00	0.00
283,021,761.41	1,340,856,900.55	149,969,895.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
39,874,769.12	371,140,323.50	1,920,000.00	0.00
39,874,769.12	371,140,323.50	1,920,000.00	0.00
39,874,769.12	371,140,323.50	1,920,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
58,862,912.81	101,339,436.73	7,198,800.00	0.00
58,862,912.81	101,339,436.73	7,198,800.00	0.00
58,862,912.81	101,339,436.73	7,198,800.00	0.00
11,364,963.00	90,830,000.00	0.00	0.00
0.00	78,870,000.00	0.00	0.00
0.00	78,870,000.00	0.00	0.00
11,364,963.00	11,960,000.00	0.00	0.00
11,364,963.00	11,960,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
26,126,457.34	55,214,131.04	0.00	0.00
26,126,457.34	55,214,131.04	0.00	0.00
26,126,457.34	55,214,131.04	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
1,593,113,966.27	2,587,657,326.65	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
1,593,113,966.27	2,487,657,326.65	0.00	0.00
1,593,113,966.27	2,487,657,326.65	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
16,502,930.62	50,257,702.80	1,400,000.00	0.00
16,502,930.62	50,257,702.80	1,400,000.00	0.00
16,502,930.62	50,257,702.80	1,400,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	208,050,000.00	0.00	0.00
0.00	208,050,000.00	0.00	0.00
0.00	208,050,000.00	0.00	0.00
28,365,904.29	41,105,423.92	0.00	0.00
28,365,904.29	41,105,423.92	0.00	0.00
28,365,904.29	41,105,423.92	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	587,500,000.00	45,000,000.00	0.00
0.00	587,500,000.00	45,000,000.00	0.00
0.00	210,000,000.00	0.00	0.00
0.00	377,500,000.00	45,000,000.00	0.00
200,113,449.59	2,747,819,868.37	0.00	0.00
200,113,449.59	2,747,819,868.37	0.00	0.00
200,113,449.59	2,747,819,868.37	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
3,790,132.50	0.00	0.00	0.00
3,790,132.50	0.00	0.00	0.00
3,790,132.50	0.00	0.00	0.00
0.00	20,050,000.00	0.00	0.00
0.00	20,050,000.00	0.00	0.00
0.00	20,050,000.00	0.00	0.00
168,051,536.67	1,288,502,993.48	5,088,000.00	0.00
168,051,536.67	1,288,502,993.48	5,088,000.00	0.00
168,051,536.67	1,288,502,993.48	5,088,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	216,765,909.92	44,520,000.00	0.00
0.00	216,765,909.92	44,520,000.00	0.00
0.00	216,765,909.92	44,520,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
3,812,724,233.28	19,361,202,859.74	3,883,550,125.00	0.00
3,812,724,233.28	19,361,202,859.74	3,883,550,125.00	0.00
3,812,724,233.28	19,361,202,859.74	3,883,550,125.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
17,907.83	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
17,907.83	0.00	0.00	0.00
17,907.83	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
151,413,917.45	382,481,054.92	25,200,000.00	0.00
151,413,917.45	382,481,054.92	25,200,000.00	0.00
151,413,917.45	382,481,054.92	25,200,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
33,112,395.56	607,249,739.24	3,120,000.00	0.00
33,112,395.56	607,249,739.24	3,120,000.00	0.00
33,112,395.56	607,249,739.24	3,120,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
797,921.39	33,888,940.20	3,213,000.00	0.00
797,921.39	33,888,940.20	3,213,000.00	0.00
797,921.39	33,888,940.20	3,213,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
4,082,893,313.42	9,480,507,684.33	14,500,249.98	0.00
0.00	710,574,956.56	0.00	0.00
0.00	710,574,956.56	0.00	0.00
4,082,893,313.42	8,769,932,727.77	14,500,249.98	0.00
4,082,893,313.42	8,769,932,727.77	14,500,249.98	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
1,380,635,737.75	1,874,435,138.32	0.00	0.00
1,380,635,737.75	1,874,435,138.32	0.00	0.00
1,380,635,737.75	1,874,435,138.32	0.00	0.00

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2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
23,454,484.70	374,277,262.20	0.00	0.00
23,454,484.70	374,277,262.20	0.00	0.00
23,454,484.70	374,277,262.20	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
1,310,737.50	40,737,041.06	0.00	0.00
1,310,737.50	40,737,041.06	0.00	0.00
1,310,737.50	40,737,041.06	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
346,777,242.22	1,006,429,185.58	10,500,000.00	0.00
346,777,242.22	1,006,429,185.58	10,500,000.00	0.00
346,777,242.22	1,006,429,185.58	10,500,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
47,165,662.90	220,283,065.24	2,000,000.00	0.00
47,165,662.90	220,283,065.24	2,000,000.00	0.00
47,165,662.90	220,283,065.24	2,000,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
93,252,140.65	190,499,964.48	0.00	0.00
93,252,140.65	190,499,964.48	0.00	0.00
93,252,140.65	190,499,964.48	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
4,954,473,626.95	399,652,387.26	0.00	0.00
4,954,473,626.95	399,652,387.26	0.00	0.00
4,954,473,626.95	399,652,387.26	0.00	0.00

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2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
46,620,378.66	1,393,275,442.08	0.00	0.00
46,620,378.66	1,393,275,442.08	0.00	0.00
46,620,378.66	1,393,275,442.08	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
16,607,258,391.50	72,371,474,004.72	14,233,007,000.00	45,444,911,150.00
1,406,858,819.85	32,181,474,004.72	14,233,007,000.00	5,254,911,150.00
1,104,106,525.66	26,808,756,854.72	14,227,767,000.00	121,654,000.00
302,752,294.19	5,372,717,150.00	5,240,000.00	5,133,257,150.00
15,200,399,571.65	40,190,000,000.00	0.00	40,190,000,000.00
15,200,399,571.65	40,190,000,000.00	0.00	40,190,000,000.00
0.00	4,184,200.00	0.00	0.00
0.00	4,184,200.00	0.00	0.00
0.00	4,184,200.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
385,481,448.62	1,600,492,558.12	29,605,500.00	150,881,500.00
385,481,448.62	1,600,492,558.12	29,605,500.00	150,881,500.00
385,481,448.62	1,600,492,558.12	29,605,500.00	150,881,500.00
0.00	3,419,700.00	0.00	0.00
0.00	3,419,700.00	0.00	0.00
0.00	3,419,700.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
10,367,497.44	44,557,364.20	0.00	0.00
10,367,497.44	44,557,364.20	0.00	0.00
10,367,497.44	44,557,364.20	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
52,586,409,787.29	126,673,895,262.42	0.00	0.00
6,191,452,329.89	35,267,297,463.15	0.00	0.00
6,191,452,329.89	35,267,297,463.15	0.00	0.00
5,597,450,836.17	20,665,318,753.39	0.00	0.00
5,597,450,836.17	20,665,318,753.39	0.00	0.00
40,797,506,621.23	70,741,279,045.88	0.00	0.00
40,797,506,621.23	70,741,279,045.88	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
12,026,931,652.13	14,554,234,825.68	0.00	0.00
9,026,931,652.13	12,154,234,825.68	0.00	0.00
9,026,931,652.13	12,154,234,825.68	0.00	0.00
3,000,000,000.00	2,400,000,000.00	0.00	0.00
3,000,000,000.00	2,400,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
1,494,830,496.09	5,851,781,442.93	0.00	0.00
1,494,830,496.09	5,851,781,442.93	0.00	0.00
1,494,830,496.09	5,851,781,442.93	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
820,483,492.73	2,024,387,186.21	4,200,000.00	136,820,001.34
772,483,492.73	1,759,197,184.51	4,200,000.00	0.00
772,483,492.73	1,759,197,184.51	4,200,000.00	0.00
48,000,000.00	265,190,001.70	0.00	136,820,001.34
48,000,000.00	265,190,001.70	0.00	136,820,001.34
0.00	30,198,443.40	0.00	30,198,443.40

0.00	30,198,443.40	0.00	30,198,443.40
0.00	30,198,443.40	0.00	30,198,443.40

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
10,754,268.50	299,728,422.10	0.00	0.00
10,754,268.50	299,728,422.10	0.00	0.00
10,754,268.50	299,728,422.10	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	19,923,497.04	0.00	0.00
0.00	19,923,497.04	0.00	0.00
0.00	19,923,497.04	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	187,428,327.64	0.00	0.00
0.00	187,428,327.64	0.00	0.00
0.00	187,428,327.64	0.00	0.00
0.00	23,000,000.00	0.00	0.00
0.00	13,000,000.00	0.00	0.00
0.00	13,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
233,290,311.28	476,575,000.00	0.00	0.00
0.00	166,225,000.00	0.00	0.00
0.00	166,225,000.00	0.00	0.00

233,290,311.28	310,350,000.00	0.00	0.00
233,290,311.28	310,350,000.00	0.00	0.00
0.00	969,164,623.20	0.00	0.00
0.00	969,164,623.20	0.00	0.00
0.00	969,164,623.20	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
39,649,802,577.80	6,567,128,035.33	215,139,891.38	3,169,625,000.00
0.00	705,000,000.00	0.00	0.00
0.00	705,000,000.00	0.00	0.00
39,649,802,577.80	5,862,128,035.33	215,139,891.38	3,169,625,000.00
39,649,802,577.80	5,862,128,035.33	215,139,891.38	3,169,625,000.00
4,260,720,105.22	41,438,784,819.06	855,159,819.06	333,500,000.00
4,195,440,105.22	40,918,265,000.00	334,640,000.00	333,500,000.00
4,195,440,105.22	40,918,265,000.00	334,640,000.00	333,500,000.00
65,280,000.00	520,519,819.06	520,519,819.06	0.00
65,280,000.00	520,519,819.06	520,519,819.06	0.00
0.00	30,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
109,745,999.56	3,585,659,085.00	3,457,230,000.00	0.00
109,745,999.56	3,585,659,085.00	3,457,230,000.00	0.00
76,044,764.45	1,983,339,085.00	1,354,910,000.00	0.00
33,701,235.11	1,602,320,000.00	2,102,320,000.00	0.00
0.00	726,000,000.00	300,000,000.00	0.00
0.00	726,000,000.00	300,000,000.00	0.00
0.00	726,000,000.00	300,000,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
13,646,686,708.26	21,722,855,567.85	345,630,467.15	2,368,256,311.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
13,646,686,708.26	21,622,855,567.85	345,630,467.15	2,368,256,311.00
13,646,686,708.26	21,622,855,567.85	345,630,467.15	2,368,256,311.00
0.00	200,000,000.00	200,000,000.00	0.00

0.00	200,000,000.00	200,000,000.00	0.00
0.00	200,000,000.00	200,000,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	144,950,000.00	0.00	0.00
0.00	144,950,000.00	0.00	0.00
0.00	144,950,000.00	0.00	0.00
994,840,371.71	1,476,356,120.78	109,142,000.00	0.00
994,840,371.71	1,476,356,120.78	109,142,000.00	0.00
994,840,371.71	1,476,356,120.78	109,142,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
17,321,867.60	30,127,624,566.84	30,000,000,000.00	0.00
17,321,867.60	30,127,624,566.84	30,000,000,000.00	0.00
17,321,867.60	30,127,624,566.84	30,000,000,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
25,580,823.36	51,978,845.30	1,816,350.00	0.00
25,580,823.36	51,978,845.30	1,816,350.00	0.00
25,580,823.36	51,978,845.30	1,816,350.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	2,385,649,971.86	0.00	0.00
0.00	2,385,649,971.86	0.00	0.00
0.00	2,385,649,971.86	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
705,121,088.03	2,834,650,795.62	0.00	0.00
650,288,900.53	2,664,810,794.65	0.00	0.00
650,288,900.53	2,514,810,794.65	0.00	0.00
0.00	150,000,000.00	0.00	0.00
8,750,000.00	34,840,000.97	0.00	0.00

8,750,000.00	34,840,000.97	0.00	0.00
46,082,187.50	135,000,000.00	0.00	0.00
46,082,187.50	135,000,000.00	0.00	0.00
4,227,361,099.20	19,173,559,520.74	0.00	0.00
4,225,961,099.20	19,123,559,520.74	0.00	0.00
4,225,961,099.20	19,123,559,520.74	0.00	0.00
1,400,000.00	50,000,000.00	0.00	0.00
1,400,000.00	50,000,000.00	0.00	0.00
0.00	150,000,000.00	0.00	0.00
0.00	150,000,000.00	0.00	0.00
0.00	150,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
110,355,288.45	480,250,500.00	0.00	0.00
110,355,288.45	170,297,500.00	0.00	0.00
110,355,288.45	170,297,500.00	0.00	0.00
0.00	309,953,000.00	0.00	0.00
0.00	309,953,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
88,964,294.71	367,635,529.50	1,137,000.00	0.00
88,964,294.71	367,635,529.50	1,137,000.00	0.00
88,964,294.71	367,635,529.50	1,137,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
28,997,141.47	49,803,907.92	2,340,000.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
28,997,141.47	49,803,907.92	2,340,000.00	0.00
28,997,141.47	49,803,907.92	2,340,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	1,990,963,539.01	0.00	0.00
0.00	1,081,535,279.24	0.00	0.00
0.00	1,081,535,279.24	0.00	0.00
0.00	909,428,259.77	0.00	0.00
0.00	909,428,259.77	0.00	0.00
794,900,504.61	4,299,465,170.17	6,400,000.00	395,497,259.26
794,900,504.61	4,299,465,170.17	6,400,000.00	395,497,259.26
794,900,504.61	4,299,465,170.17	6,400,000.00	395,497,259.26

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
168,135,641.63	229,651,617.36	18,310,900.00	0.00
168,135,641.63	229,651,617.36	18,310,900.00	0.00
168,135,641.63	229,651,617.36	18,310,900.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
496,634,440.00	951,720,000.00	0.00	0.00
496,634,440.00	951,720,000.00	0.00	0.00
496,634,440.00	951,720,000.00	0.00	0.00
370,545,281.93	753,148,459.40	1,720,000.00	0.00
370,545,281.93	753,148,459.40	1,720,000.00	0.00
370,545,281.93	753,148,459.40	1,720,000.00	0.00
3,433,448,147.57	3,289,305,045.83	0.00	0.00
3,433,448,147.57	3,289,305,045.83	0.00	0.00
3,433,448,147.57	3,289,305,045.83	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	2,710,000.00	0.00	0.00
0.00	2,710,000.00	0.00	0.00
0.00	2,710,000.00	0.00	0.00
4,723,465.80	232,872,129.68	440,000.00	0.00

4,723,465.80	232,872,129.68	440,000.00	0.00
4,723,465.80	232,872,129.68	440,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	200,360,000.00	0.00	0.00
0.00	200,360,000.00	0.00	0.00
0.00	200,360,000.00	0.00	0.00
59,265,239.77	518,992,750.00	15,900,000.00	0.00
59,265,239.77	518,992,750.00	15,900,000.00	0.00
59,265,239.77	518,992,750.00	15,900,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
685,434,951.64	5,271,810,371.40	24,480,000.00	0.00
685,434,951.64	5,271,810,371.40	24,480,000.00	0.00
685,434,951.64	5,271,810,371.40	24,480,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
532,325,660.00	2,950,777,975.64	3,756,400.00	0.00
532,325,660.00	2,950,777,975.64	3,756,400.00	0.00
532,325,660.00	2,950,777,975.64	3,756,400.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
587,629,148.98	2,431,845,700.36	9,258,000.00	0.00
587,629,148.98	2,431,845,700.36	9,258,000.00	0.00
587,629,148.98	2,431,845,700.36	9,258,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	118,608,600.00	2,750,000.00	0.00
0.00	118,608,600.00	2,750,000.00	0.00
0.00	118,608,600.00	2,750,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	141,093,062.50	0.00	0.00
0.00	103,593,062.50	0.00	0.00

0.00	103,593,062.50	0.00	0.00
0.00	29,000,000.00	0.00	0.00
0.00	29,000,000.00	0.00	0.00
0.00	8,500,000.00	0.00	0.00
0.00	8,500,000.00	0.00	0.00
204,420,043.90	1,877,261,724.88	13,650,000.00	0.00
204,420,043.90	1,763,611,724.88	0.00	0.00
204,420,043.90	1,763,611,724.88	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	13,650,000.00	13,650,000.00	0.00
0.00	13,650,000.00	13,650,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
1,345,560,000.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
20,000,000.00	0.00	0.00	0.00
20,000,000.00	0.00	0.00	0.00
1,325,560,000.00	0.00	0.00	0.00
1,325,560,000.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
1,330,000.00	0.00	0.00	0.00
1,330,000.00	0.00	0.00	0.00
1,330,000.00	0.00	0.00	0.00

168,504,178.39	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
168,504,178.39	0.00	0.00	0.00
168,504,178.39	0.00	0.00	0.00
54,130,500.00	0.00	0.00	0.00
54,130,500.00	0.00	0.00	0.00
54,130,500.00	0.00	0.00	0.00
19,543,584.01	0.00	0.00	0.00
2,600,196.11	0.00	0.00	0.00
2,600,196.11	0.00	0.00	0.00
16,943,387.90	0.00	0.00	0.00
16,943,387.90	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
16,122,198.30	0.00	0.00	0.00
16,122,198.30	0.00	0.00	0.00
16,122,198.30	0.00	0.00	0.00
0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
242,869,198.20	8,549,792,764.88	88,000,000.00	0.00
242,869,198.20	8,549,792,764.88	88,000,000.00	0.00
242,869,198.20	8,549,792,764.88	88,000,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
83,124,472.87	436,146,670.02	0.00	0.00
83,124,472.87	205,500,129.68	0.00	0.00
83,124,472.87	205,500,129.68	0.00	0.00
0.00	230,646,540.34	0.00	0.00
0.00	230,646,540.34	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
12,000,000.00	130,495,281.12	0.00	0.00
12,000,000.00	130,495,281.12	0.00	0.00
12,000,000.00	130,495,281.12	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
4,871,259.04	138,878,000.00	13,200,000.00	0.00
4,871,259.04	129,278,000.00	3,600,000.00	0.00
4,871,259.04	129,278,000.00	3,600,000.00	0.00
0.00	9,600,000.00	9,600,000.00	0.00
0.00	9,600,000.00	9,600,000.00	0.00
0.00	4,400,000.00	0.00	0.00
0.00	4,400,000.00	0.00	0.00
0.00	4,400,000.00	0.00	0.00
0.00	312,720,000.00	0.00	0.00
0.00	11,040,000.00	0.00	0.00
0.00	11,040,000.00	0.00	0.00
0.00	301,680,000.00	0.00	0.00
0.00	301,680,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
45,749,200,331.97	141,931,993,370.00	60,839,989.45	0.00
28,949,657,537.99	120,663,756,788.45	44,999,989.45	0.00
26,955,936.30	2,805,995,100.00	0.00	0.00
28,922,701,601.69	117,857,761,688.45	44,999,989.45	0.00
16,799,542,793.98	21,268,236,581.55	15,840,000.00	0.00
16,799,542,793.98	21,268,236,581.55	15,840,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
12,661,633,794.62	33,583,435,847.61	2,370,000.00	0.00
12,661,633,794.62	33,583,435,847.61	2,370,000.00	0.00
12,661,633,794.62	33,583,435,847.61	2,370,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
22,724,900.94	135,616,615.46	132,000.00	0.00
22,724,900.94	135,616,615.46	132,000.00	0.00
22,724,900.94	135,616,615.46	132,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
186,279,589.09	748,015,758.44	0.00	0.00
186,279,589.09	748,015,758.44	0.00	0.00
186,279,589.09	748,015,758.44	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
38,470,464.73	132,261,534.20	1,032,000.00	0.00
38,470,464.73	132,261,534.20	1,032,000.00	0.00
38,470,464.73	132,261,534.20	1,032,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
317,616,511.05	7,096,936,030.88	17,360,000.00	0.00
3,193.12	0.00	0.00	0.00
3,193.12	0.00	0.00	0.00

317,613,317.93	7,096,936,030.88	17,360,000.00	0.00
317,613,317.93	7,096,936,030.88	17,360,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
1,330,770,395.67	3,547,122,525.14	23,643,710.20	0.00
1,330,770,395.67	3,547,122,525.14	23,643,710.20	0.00
1,330,770,395.67	3,547,122,525.14	23,643,710.20	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
1,356,417,468.79	5,054,678,590.72	62,716,000.00	0.00
1,356,417,468.79	5,054,678,590.72	62,716,000.00	0.00
1,356,417,468.79	5,054,678,590.72	62,716,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	27,000,000.00	0.00	0.00
0.00	27,000,000.00	0.00	0.00
0.00	27,000,000.00	0.00	0.00
5,692,469,287.21	14,345,531,798.14	53,900,000.00	172,500,000.00
5,692,469,287.21	14,345,531,798.14	53,900,000.00	172,500,000.00
5,692,469,287.21	14,345,531,798.14	53,900,000.00	172,500,000.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
26,285,374,807.57	73,108,987,058.27	18,653,704.00	0.00
0.00	880,000,000.00	0.00	0.00
0.00	880,000,000.00	0.00	0.00
0.00	63,288,108,542.01	0.00	0.00
0.00	52,054,867,469.53	0.00	0.00
0.00	10,762,256,311.48	0.00	0.00
0.00	470,984,761.00	0.00	0.00
20,216,323,779.41	2,026,483,795.00	0.00	0.00
20,216,323,779.41	2,026,483,795.00	0.00	0.00
6,069,051,028.16	6,914,394,721.26	18,653,704.00	0.00
6,069,051,028.16	6,914,394,721.26	18,653,704.00	0.00

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2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
45,982,192.32	5,391,723,689.59	0.00	0.00
45,982,192.32	5,391,723,689.59	0.00	0.00
45,982,192.32	5,391,723,689.59	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
1,768,482,914.59	2,616,291,413.27	0.00	0.00
1,768,482,914.59	2,616,291,413.27	0.00	0.00
1,768,482,914.59	2,616,291,413.27	0.00	0.00
5,258,914,163.82	13,669,430,337.86	404,350,000.00	0.00
5,258,914,163.82	13,669,430,337.86	404,350,000.00	0.00
5,258,914,163.82	13,669,430,337.86	404,350,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
129,329,505.30	10,737,062,568.15	0.00	0.00
129,329,505.30	10,737,062,568.15	0.00	0.00
129,329,505.30	10,737,062,568.15	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
35,043,000.00	0.00	0.00	0.00
35,043,000.00	0.00	0.00	0.00
35,043,000.00	0.00	0.00	0.00
0.00	1,290,508,753.44	0.00	0.00
0.00	1,290,508,753.44	0.00	0.00
0.00	1,290,508,753.44	0.00	0.00
24,539,488.20	58,859,125.23	780,000.00	0.00
24,539,488.20	58,859,125.23	780,000.00	0.00
24,539,488.20	58,859,125.23	780,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
38,659,633.90	84,021,172.91	1,800,000.00	0.00
38,659,633.90	84,021,172.91	1,800,000.00	0.00
38,659,633.90	84,021,172.91	1,800,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
1,914,594,330.03	17,549,208,210.13	3,960,000.00	0.00
1,914,594,330.03	17,549,208,210.13	3,960,000.00	0.00
1,914,594,330.03	17,549,208,210.13	3,960,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
296,403,844.12	2,530,590,814.26	1,240,000.00	0.00
296,403,844.12	2,530,590,814.26	1,240,000.00	0.00
296,403,844.12	2,530,590,814.26	1,240,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	50,405,000.00	0.00	0.00
0.00	50,405,000.00	0.00	0.00
0.00	50,405,000.00	0.00	0.00
40,637,835.72	657,670,020.00	531,695,020.00	0.00
0.00	125,975,000.00	0.00	0.00
0.00	125,975,000.00	0.00	0.00
40,637,835.72	531,695,020.00	531,695,020.00	0.00
40,637,835.72	531,695,020.00	531,695,020.00	0.00
2,198,773,213.47	5,499,855,376.42	3,435,190,641.79	1,277,026,347.36
76,288,301.00	1,639,799,388.15	1,598,936,305.79	40,863,082.36
76,288,301.00	1,639,799,388.15	1,598,936,305.79	40,863,082.36
809,324,652.00	1,000,000,000.00	1,000,000,000.00	0.00
809,324,652.00	1,000,000,000.00	1,000,000,000.00	0.00
0.00	100,863,082.00	100,863,082.00	0.00

0.00	100,863,082.00	100,863,082.00	0.00
58,000,000.00	272,567,500.00	72,155,000.00	150,412,500.00
58,000,000.00	272,567,500.00	72,155,000.00	150,412,500.00
1,255,160,260.47	2,486,625,406.27	663,236,254.00	1,085,750,765.00
1,255,160,260.47	2,486,625,406.27	663,236,254.00	1,085,750,765.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	2,287,500.00	2,287,500.00	0.00
0.00	2,287,500.00	2,287,500.00	0.00
0.00	2,287,500.00	2,287,500.00	0.00
76,218,906.53	343,883,327.20	122,976,868.56	0.00
0.00	24,485,960.00	24,485,960.00	0.00
0.00	24,485,960.00	24,485,960.00	0.00
76,218,906.53	319,397,367.20	98,490,908.56	0.00
76,218,906.53	319,397,367.20	98,490,908.56	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
16,547,537.63	334,430,418.39	1,700,000.00	0.00
16,547,537.63	304,133,295.79	1,700,000.00	0.00
16,547,537.63	304,133,295.79	1,700,000.00	0.00
0.00	30,297,122.60	0.00	0.00
0.00	30,297,122.60	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
1,892,826,964.02	1,493,123,806.60	16,769,100.00	0.00
1,892,826,964.02	1,493,123,806.60	16,769,100.00	0.00
1,892,826,964.02	1,493,123,806.60	16,769,100.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
834,912,926.04	3,675,143,710.06	18,000,000.00	0.00

834,912,926.04	3,675,143,710.06	18,000,000.00	0.00
834,912,926.04	3,675,143,710.06	18,000,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
47,318,338.66	3,165,663,841.24	541,375,200.00	0.00
47,318,338.66	3,165,663,841.24	541,375,200.00	0.00
47,318,338.66	3,165,663,841.24	541,375,200.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	10,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
0.00	5,000,000.00	0.00	0.00
0.00	285,000,000.00	0.00	0.00
0.00	285,000,000.00	0.00	0.00
0.00	285,000,000.00	0.00	0.00

011100200200 Kaduna Geographic Information Management Service (KADGIS)		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>20,310,320,668.52</u>
12	INDEPENDENT REVENUE	20,310,320,668.52
1202	NON-TAX REVENUE	20,310,320,668.52
120204	FEES – GENERAL	10,415,248,918.52
12020402	Obtaining Certified True Copies of Documents Fees	55,000,000.00
12020403	Revocation/Re-Issuance of Lost C of O Fees	52,000,000.00
12020405	Registration of Mortgage Fees	137,000,000.00
12020406	Re-Grant of Title Fees	197,000,000.00
12020407	Sub-division/Merger Fees	65,000,000.00
12020408	Re-Certification/Regularisation Fees	4,700,000,000.00
12020411	PPP Layout Fees	547,000,000.00
12020437	Deeds Registration Fees	912,000,000.00
12020438	Survey/Planning/Building/Development Fees	250,284,400.00
12020447	Land Use/Allocation/Clearing Fees	2,994,564,518.52
12020453	Application/Acceptance/Admission Letters Fees	200,000,000.00
12020460	Change of Purpose	60,000,000.00
12020479	Search Fees	114,400,000.00
12020484	Replacement of Broken Beacons	32,000,000.00
12020496	Registration Fee	59,000,000.00
12020499	Other Fees	40,000,000.00
120205	FINES – GENERAL	110,000,000.00
12020515	Penalties (General)	110,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	9,785,071,750.00
12020903	Rent & Premium on the Allocation of Land	3,200,000,000.00
12020908	Ground Rent	6,585,071,750.00

011100700100 Kaduna Investment Promotion Agency (KADIPA)		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>238,159,107.27</u>
12	INDEPENDENT REVENUE	238,159,107.27
1202	NON-TAX REVENUE	238,159,107.27
120207	EARNINGS - GENERAL	238,159,107.27
12020747	Earnings from Workshop and Seminars	238,159,107.27
120209	RENT on LAND & OTHERS – GENERAL	0.00
12020905	Lease Rentals	0.00

011101000100 Kaduna State Public Procurement Authority (KADPPA)		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>186,717,104.16</u>
12	INDEPENDENT REVENUE	186,717,104.16

1202	NON-TAX REVENUE	186,717,104.16
120204	FEES – GENERAL	186,717,104.16
12020417	Contractors/Consultants Registration/Renewal Fees	186,717,104.16
12020427	Tender Fees	0.00
12020430	Professional Registration/Renewal Fees	0.00

016101900100	Government Printing Department	
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>135,155,293.38</u>
12	INDEPENDENT REVENUE	135,155,293.38
1202	NON-TAX REVENUE	135,155,293.38
120206	SALES – GENERAL	11,000,000.00
12020601	Sales of Journal & Publications Hand and Log Books	4,000,000.00
12020610	Proceeds From Sales of Goods by Publication Auction	6,000,000.00
12020636	Sales of Waste	1,000,000.00
120207	EARNINGS - GENERAL	124,155,293.38
12020724	Earnings from Printing of Documents	124,155,293.38

016100500100	Kaduna State Media Corporation (KSMC)	
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>595,397,768.18</u>
12	INDEPENDENT REVENUE	595,397,768.18
1202	NON-TAX REVENUE	595,397,768.18
120206	SALES – GENERAL	361,000,000.00
12020633	Sales of Radio Airtime	132,000,000.00
12020634	Sales of TV Airtime	229,000,000.00
120207	EARNINGS - GENERAL	234,397,768.18
12020740	Earnings from Online Streaming	10,000,000.00
12020741	Earnings from Live TV Coverage	180,397,768.18
12020742	Earnings from Documentary Production	44,000,000.00

016100800100	State Emergency Management Agency (SEMA)	
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>19,052,728.58</u>
12	INDEPENDENT REVENUE	19,052,728.58
1202	NON-TAX REVENUE	19,052,728.58
120204	FEES – GENERAL	19,052,728.58
12020428	Fire Safety Certificate Fees	19,052,728.58

014000100100	Office of the Auditor General State	
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,381,591.07</u>

12	INDEPENDENT REVENUE	2,381,591.07
1202	NON-TAX REVENUE	2,381,591.07
120204	FEES – GENERAL	2,381,591.07
12020430	Professional Registration/Renewal Fees	2,381,591.07

014000200100	Office of the Auditor General Local Governments	
Code	Description	2024 Revised Budget
1	REVENUE	1,786,193.30
12	INDEPENDENT REVENUE	1,786,193.30
1202	NON-TAX REVENUE	1,786,193.30
120204	FEES – GENERAL	1,786,193.30
12020496	Registration Fee	1,357,621.87
12020499	Other Fees	428,571.43

012400100100	Ministry of Internal Security and Home Affairs	
Code	Description	2024 Revised Budget
1	REVENUE	1,786,868,050.14
13	AID and GRANTS	1,786,868,050.14
1302	GRANTS	1,786,868,050.14
130201	DOMESTIC GRANTS	1,786,868,050.14
13020104	CAPITAL GRANTS FROM LGAS	1,786,868,050.14

012401300100	Kaduna State Pilgrims Welfare Agency	
Code	Description	2024 Revised Budget
1	REVENUE	87,559,195.79
12	INDEPENDENT REVENUE	87,559,195.79
1201	TAX REVENUE	500,000.00
120103	OTHER TAXES	500,000.00
12010309	Property Tax	500,000.00
1202	NON-TAX REVENUE	87,059,195.79
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	80,000.00
12020801	Rent on Government Quarters	80,000.00
120209	RENT on LAND & OTHERS – GENERAL	2,950,000.00
12020901	Rent on Government Land	2,450,000.00
12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex	500,000.00
120212	INTEREST – EARNED	84,029,195.79
12021210	Bank Interest	84,029,195.79

014800100100	Kaduna State Independent Electoral Commission (SIECOM)	
Code	Description	2024 Revised Budget

1	<u>REVENUE</u>	<u>94,876,634.36</u>
12	INDEPENDENT REVENUE	94,876,634.36
1202	NON-TAX REVENUE	94,876,634.36
120204	FEES – GENERAL	1,600,000.00
12020417	Contractors/Consultants Registration/Renewal Fees	1,600,000.00
12020499	Other Fees	0.00
120206	SALES – GENERAL	93,276,634.36
12020640	Councillorship Nomination Forms	33,276,634.36
12020641	Chairmanship Nomination Forms	60,000,000.00

014900100100	Local Government Service Board	
Code	Description	2024 Revised Budget
1	<u>REVENUE</u>	<u>364,745,331.74</u>
12	INDEPENDENT REVENUE	3,572,386.61
1202	NON-TAX REVENUE	3,572,386.61
120204	FEES – GENERAL	2,762,386.61
12020496	Registration Fee	2,762,386.61
120207	EARNINGS - GENERAL	810,000.00
12020747	Earnings from Workshop and Seminars	810,000.00
13	AID and GRANTS	361,172,945.13
1302	GRANTS	361,172,945.13
130201	DOMESTIC GRANTS	361,172,945.13
13020103	CURRENT GRANTS FROM LGAS	361,172,945.13

021500100100	Ministry of Agriculture	
Code	Description	2024 Revised Budget
1	<u>REVENUE</u>	<u>23,068,225,852.41</u>
12	INDEPENDENT REVENUE	167,425,852.41
1202	NON-TAX REVENUE	167,425,852.41
120204	FEES – GENERAL	125,825,852.41
12020452	School/Tuition/Spill-Over Fees	3,825,852.41
12020457	Abattoir/Slaughter House/Meat Fee	42,000,000.00
12020458	Plot Allocation Fees	80,000,000.00
120206	SALES – GENERAL	41,000,000.00
12020605	Sales of Vaccines	25,000,000.00
12020608	Sales of Improved Seeds/Chemicals	6,000,000.00
12020627	Sales of Horticulture	10,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	600,000.00
12020920	Other Rent	600,000.00
13	AID and GRANTS	0.00
1301	AID	0.00
130101	DOMESTIC AID	0.00
13010101	CURRENT DOMESTIC AID	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	22,900,800,000.00

1403	LOANS/ BORROWINGS RECEIPT	22,900,800,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	22,900,800,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	16,800,000,000.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	0.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	6,100,800,000.00

021510200100	Kaduna State Agriculture Development Agency (KADA)	
Code	Description	2024 Revised Budget
1	REVENUE	70,971,413.97
12	INDEPENDENT REVENUE	70,971,413.97
1202	NON-TAX REVENUE	70,971,413.97
120206	SALES – GENERAL	29,671,413.97
12020608	Sales of Improved Seeds/Chemicals	15,371,413.97
12020610	Proceeds From Sales of Goods by Publication Auction	14,300,000.00
12020622	Sales of Water Pump	0.00
12020628	Sales of Sprayers	0.00
12020643	Sales of Assorted/Farm Produce/Fruit Trees	0.00
12020644	Sales of proceeds of Assorted Fruits (Produce from Orchard)	0.00
120207	EARNINGS - GENERAL	41,300,000.00
12020715	Earnings from Provision Store/Shop	0.00
12020720	Earning from Hire of Tractor/Harvesters/Agro Processing Equipment	27,000,000.00
12020722	Earnings from Irrigation Activities	14,300,000.00
120209	RENT on LAND & OTHERS – GENERAL	0.00
12020905	Lease Rentals	0.00

021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	
Code	Description	2024 Revised Budget
1	REVENUE	37,143,294.37
12	INDEPENDENT REVENUE	37,143,294.37
1202	NON-TAX REVENUE	37,143,294.37
120201	LICENCES - GENERAL	12,000,000.00
12020153	Veterinary Drug Licenses	12,000,000.00
120204	FEES – GENERAL	23,543,294.37
12020430	Professional Registration/Renewal Fees	6,592,000.00
12020432	Livestock Products Certification Fees	12,000,000.00
12020450	Inspection/Evaluation/Quarantine Fees	4,951,294.37
120205	FINES – GENERAL	1,600,000.00
12020515	Penalties (General)	1,600,000.00

022000100100 Ministry of Finance		
Code	Description	2024 Revised Budget
1	REVENUE	384,440,074,028.56
11	GOVERNMENT SHARE OF FAAC	208,536,659,966.04
1101	GOVERNMENT SHARE OF FAAC	208,536,659,966.04
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	84,386,659,966.04
11010101	STATUTORY ALLOCATION	84,386,659,966.04
110102	STATE GOVERNMENT SHARE OF VAT	50,000,000,000.00
11010201	SHARE OF VAT	50,000,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	74,150,000,000.00
11010301	Excess Crude	6,150,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	1,000,000,000.00
11010313	State Infrastructure & Security	13,000,000,000.00
11010314	Signature Bonus	0.00
11010399	Other FAAC Distribution	54,000,000,000.00
12	INDEPENDENT REVENUE	13,854,011,945.91
1202	NON-TAX REVENUE	13,854,011,945.91
120206	SALES – GENERAL	1,830,076,277.91
12020604	Sales of Stores/ Scraps/ Unserviceable Items	1,830,076,277.91
120210	REPAYMENTS –GENERAL	11,823,935,668.00
12021011	Recovery of Overpayment	30,000,000.00
12021099	Other Refunds	11,793,935,668.00
120212	INTEREST – EARNED	200,000,000.00
12021210	Bank Interest	200,000,000.00
13	AID and GRANTS	60,000,000,000.00
1302	GRANTS	60,000,000,000.00
130201	DOMESTIC GRANTS	60,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	60,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	102,049,402,116.61
1402	OTHER CAPITAL RECEIPTS	2,049,402,116.61
140201	OTHER CAPITAL RECEIPTS	2,049,402,116.61
14020102	SALE OF FIXED ASSETS	2,049,402,116.61
1403	LOANS/ BORROWINGS RECEIPT	100,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	100,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	100,000,000,000.00

022000800100 Kaduna State Internal Revenue Service (KADIRS)		
Code	Description	2024 Revised Budget
1	REVENUE	56,803,208,615.01
12	INDEPENDENT REVENUE	56,803,208,615.01
1201	TAX REVENUE	56,044,085,394.61
120101	PERSONAL TAXES	48,746,680,450.58
12010102	PAYE State Government	3,158,422,237.24

12010103	PAYE Local Government	1,407,058,202.00
12010104	PAYE Federal Government	9,974,355,870.44
12010105	PAYE Others	9,556,222,167.60
12010106	Tax Audit Arreas	23,899,944,408.72
12010107	Direct Assessment Tax	750,677,564.58
120103	OTHER TAXES	7,297,404,944.03
12010301	Stamp Duty Tax	4,542,720,092.48
12010302	WHT on Commission	100,326,817.88
12010303	WHT on Consultancy	119,217,543.36
12010304	WHT on Contract	1,696,737,719.48
12010305	WHT on Director's Fees	20,844,937.20
12010306	WHT on Dividend	5,100,058.48
12010307	WHT on Rent	13,424,212.56
12010308	WHT on Bank Interest	583,606,454.48
12010310	Other Direct Tax	420,000.00
12010312	Capital Gains Tax	20,539,822.35
12010313	Restaurant and Entertainment Tax	179,943,980.92
12010314	Development Levies	14,523,304.84
1202	NON-TAX REVENUE	759,123,220.40
120201	LICENCES - GENERAL	396,659,000.00
12020132	Motor Vehicle Licenses	343,679,000.00
12020133	Drivers' Licenses	52,980,000.00
12020146	Vehicle Registration License	0.00
120204	FEES – GENERAL	134,253,225.32
12020429	Games Fees	134,253,225.32
12020459	Motor Vehicle Plate Number Fees	0.00
120209	RENT on LAND & OTHERS – GENERAL	228,210,995.08
12020908	Ground Rent	228,210,995.08

022200100100	Ministry of Business, Innovation and Technology	
Code	Description	2024 Revised Budget
1	REVENUE	193,266,115.55
12	INDEPENDENT REVENUE	193,266,115.55
1202	NON-TAX REVENUE	193,266,115.55
120201	LICENCES - GENERAL	174,300,000.00
12020154	Business Premises Registration	174,300,000.00
120209	RENT on LAND & OTHERS – GENERAL	18,966,115.55
12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex	18,966,115.55

022200500100	Kaduna Enterprise Development Agency (KADEDA)	
Code	Description	2024 Revised Budget
1	REVENUE	4,165,784.38
12	INDEPENDENT REVENUE	4,165,784.38

1202	NON-TAX REVENUE	4,165,784.38
120204	FEES – GENERAL	2,165,784.38
12020416	Administrative Fees	2,165,784.38
120212	INTEREST – EARNED	2,000,000.00
12021212	Other Interest	2,000,000.00

022200600100	Kaduna State Markets Development Company	
Code	Description	2024 Revised Budget
1	REVENUE	9,553,576,826.81
12	INDEPENDENT REVENUE	9,553,576,826.81
1202	NON-TAX REVENUE	9,553,576,826.81
120204	FEES – GENERAL	0.00
12020499	Other Fees	0.00
120205	FINES – GENERAL	0.00
12020515	Penalties (General)	0.00
120206	SALES – GENERAL	6,113,576,826.81
12020602	Sales of Shops	6,113,576,826.81
120207	EARNINGS - GENERAL	3,440,000,000.00
12020745	Earnings from Markets	3,440,000,000.00
120208	RENT on GOVERNMENT BUILDINS - GENERAL	0.00
12020804	Rent on Conference Centers	0.00
120209	RENT on LAND & OTHERS – GENERAL	0.00
12020901	Rent on Government Land	0.00
12020904	Rent of Plots & Sites Services Programmes	0.00
12020905	Lease Rentals	0.00
12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex	0.00

022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	
Code	Description	2024 Revised Budget
1	REVENUE	135,558,240.72
12	INDEPENDENT REVENUE	135,558,240.72
1202	NON-TAX REVENUE	135,558,240.72
120204	FEES – GENERAL	3,308,855.72
12020499	Other Fees	3,308,855.72
120208	RENT on GOVERNMENT BUILDINS - GENERAL	82,985,860.00
12020802	Rent on Government Offices	82,985,860.00
120211	INVESTMENT INCOME –MAIN	49,263,525.00
12021102	Dividend Received	0.00
12021103	Other Investment Income	49,263,525.00
120212	INTEREST – EARNED	0.00
12021212	Other Interest	0.00

022200700100 Kaduna State Development and Property Company (KSDPC)		
Code	Description	2024 Revised Budget
1	REVENUE	5,278,418,361.28
12	INDEPENDENT REVENUE	5,278,418,361.28
1202	NON-TAX REVENUE	5,278,418,361.28
120204	FEES – GENERAL	0.00
12020427	Tender Fees	0.00
12020462	Document Registration	0.00
12020499	Other Fees	0.00
120206	SALES – GENERAL	0.00
12020604	Sales of Stores/ Scraps/ Unserviceable Items	0.00
12020614	Sales of Government Buildings	0.00
120209	RENT on LAND & OTHERS – GENERAL	5,278,418,361.28
12020901	Rent on Government Land	5,278,418,361.28

023400100100 Ministry of Public Works and Infrastructure		
Code	Description	2024 Revised Budget
1	REVENUE	13,026,197,502.53
12	INDEPENDENT REVENUE	26,197,502.53
1202	NON-TAX REVENUE	26,197,502.53
120204	FEES – GENERAL	26,197,502.53
12020410	Electrical/Mechanical Inspection Fees	10,000,000.00
12020415	Trade Testing Fees	2,000,000.73
12020441	Laboratory/Science Practical Fees	11,100,000.00
12020475	Valuation Fees	3,097,501.80
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	13,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	13,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	13,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	13,000,000,000.00

023400300100 Kaduna Power Supply Company Limited (KAPSCO)		
Code	Description	2024 Revised Budget
1	REVENUE	1,609,940,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,609,940,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,609,940,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,609,940,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,609,940,000.00

023400400100 Kaduna Roads Agency (KADRA)		
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Code	Description	2024 Revised Budget
1	REVENUE	14,289,546.44
12	INDEPENDENT REVENUE	14,289,546.44
1202	NON-TAX REVENUE	14,289,546.44
120204	FEES – GENERAL	2,289,546.44
12020439	Agency Fees	2,289,546.44
120205	FINES – GENERAL	6,000,000.00
12020508	Road Cut Fines	6,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	6,000,000.00
12020910	Rent of Equipment	6,000,000.00

023400600100 Kaduna State Traffic Law Enforcement Agency (KASTLEA)		
Code	Description	2024 Revised Budget
1	REVENUE	1,333,691,000.00
12	INDEPENDENT REVENUE	1,333,691,000.00
1202	NON-TAX REVENUE	1,333,691,000.00
120204	FEES – GENERAL	8,691,000.00
12020449	Business/Trade Operating Fees	8,691,000.00
120205	FINES – GENERAL	1,280,000,000.00
12020514	Penalty for Heavy Duty Vehicles	370,000,000.00
12020515	Penalties (General)	660,000,000.00
12020599	Miscellaneous Fines	250,000,000.00
120207	EARNINGS - GENERAL	45,000,000.00
12020704	Earnings From the use of Government Vehicles	45,000,000.00

023400700100 Kaduna State Transport Regulatory Authority (KASTRA)		
Code	Description	2024 Revised Budget
1	REVENUE	4,448,694,029.35
12	INDEPENDENT REVENUE	290,694,029.35
1202	NON-TAX REVENUE	290,694,029.35
120201	LICENCES - GENERAL	230,144,029.35
12020144	Taxi License/Registration	10,500,000.00
12020155	Commercial Tricycle License	152,200,000.00
12020156	Registration for Ride Hailing Operation	46,050,000.00
12020157	Motor Cycle Registration	1,012,500.00
12020159	Commercial Vehicle License	20,381,529.35
120204	FEES – GENERAL	60,550,000.00
12020454	Parking/Commercial Transport Permit Fees	60,550,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,158,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	4,158,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,158,000,000.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	4,158,000,000.00

023400900100 Kaduna State Water Corporation		
Code	Description	2024 Revised Budget
1	REVENUE	0.00
12	INDEPENDENT REVENUE	0.00
1202	NON-TAX REVENUE	0.00
120204	FEES – GENERAL	0.00
12020456	Water and other Utilities Rate/Tariff Fees	0.00
120207	EARNINGS - GENERAL	0.00
12020702	Earnings From Laboratory Services	0.00
12020711	Earnings From Commercial Activities	0.00

023800100100 Planning and Budget Commission (PBC)		
Code	Description	2024 Revised Budget
1	REVENUE	4,225,961,099.20
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,225,961,099.20
1403	LOANS/ BORROWINGS RECEIPT	4,225,961,099.20
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,225,961,099.20
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,225,961,099.20

023800400100 Kaduna State Bureau of Statistics (KDBS)		
Code	Description	2024 Revised Budget
1	REVENUE	5,953,977.68
12	INDEPENDENT REVENUE	5,953,977.68
1202	NON-TAX REVENUE	5,953,977.68
120204	FEES – GENERAL	0.00
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	0.00
120207	EARNINGS - GENERAL	5,953,977.68
12020701	Earnings From Consultancy Services	5,953,977.68

025300400100 Kaduna State Urban Planning and Development Authority (KASUPDA)		
Code	Description	2024 Revised Budget
1	REVENUE	4,911,674,348.83
12	INDEPENDENT REVENUE	4,911,674,348.83
1202	NON-TAX REVENUE	4,911,674,348.83
120204	FEES – GENERAL	4,911,674,348.83
12020436	Bill Board/Outdoor Advertisement Fees	986,000,000.00
12020438	Survey/Planning/Building/Development Fees	3,660,000,000.00
12020472	Reg./Renewal of Telecom System (Mast)	265,674,348.83

025300500100 Kaduna State Facilities Management Agency (KADFAMA)		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>15,337,446.51</u>
12	INDEPENDENT REVENUE	15,337,446.51
1202	NON-TAX REVENUE	15,337,446.51
120204	FEES – GENERAL	15,337,446.51
12020427	Tender Fees	15,337,446.51

031800400100 High Court of Justice		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>714,477,321.82</u>
12	INDEPENDENT REVENUE	714,477,321.82
1202	NON-TAX REVENUE	714,477,321.82
120204	FEES – GENERAL	420,000,000.00
12020401	Court Fees	170,000,000.00
12020426	Court Summons Fees	150,000,000.00
12020467	Probate Fees	100,000,000.00
120205	FINES – GENERAL	294,477,321.82
12020501	Court Order Fines	294,477,321.82

031800500100 Sharia Court of Appeal		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>47,631,821.45</u>
12	INDEPENDENT REVENUE	47,631,821.45
1202	NON-TAX REVENUE	47,631,821.45
120204	FEES – GENERAL	16,000,000.00
12020401	Court Fees	16,000,000.00
120205	FINES – GENERAL	31,631,821.45
12020501	Court Order Fines	31,631,821.45

031800700100 Customary Court of Appeal		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>35,723,866.09</u>
12	INDEPENDENT REVENUE	35,723,866.09
1202	NON-TAX REVENUE	35,723,866.09
120204	FEES – GENERAL	13,000,000.00
12020401	Court Fees	10,500,000.00
12020499	Other Fees	2,500,000.00
120205	FINES – GENERAL	22,723,866.09
12020501	Court Order Fines	22,723,866.09

043700100200 Zaria Metropolitan Authority		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,172,290,166.64</u>
13	AID and GRANTS	2,172,290,166.64
1302	GRANTS	2,172,290,166.64
130201	DOMESTIC GRANTS	2,172,290,166.64
13020104	CAPITAL GRANTS FROM LGAS	2,172,290,166.64

043700100300 Kaduna Capital Territory Authority		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,185,240,546.41</u>
13	AID and GRANTS	2,185,240,546.41
1302	GRANTS	2,185,240,546.41
130201	DOMESTIC GRANTS	2,185,240,546.41
13020104	CAPITAL GRANTS FROM LGAS	2,185,240,546.41

043700100400 Kafanchan Municipal Authority		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,184,188,466.44</u>
13	AID and GRANTS	2,184,188,466.44
1302	GRANTS	2,184,188,466.44
130201	DOMESTIC GRANTS	2,184,188,466.44
13020104	CAPITAL GRANTS FROM LGAS	2,184,188,466.44

051400100100 Ministry of Human Services and Social Development		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>9,050,046.08</u>
12	INDEPENDENT REVENUE	9,050,046.08
1202	NON-TAX REVENUE	9,050,046.08
120204	FEES – GENERAL	9,050,046.08
12020464	Coop. Societies & Supervision Fees	600,000.00
12020499	Other Fees	8,450,046.08

051700100100 Ministry of Education		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>21,345,493,565.70</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	21,345,493,565.70
1403	LOANS/ BORROWINGS RECEIPT	21,345,493,565.70
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	21,345,493,565.70
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	21,345,493,565.70

051700300100 State Universal Basic Education Board (SUBEB)		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>7,267,429,447.60</u>
13	AID and GRANTS	7,267,429,447.60
1302	GRANTS	7,267,429,447.60
130201	DOMESTIC GRANTS	2,837,942,934.77
13020101	CURRENT GRANTS FROM FGN	104,659,243.17
13020102	CAPITAL GRANTS FROM FGN	2,733,283,691.60
130202	FOREIGN GRANTS	4,429,486,512.83
13020202	CAPITAL FOREIGN GRANTS	4,429,486,512.83

051700800100 Kaduna State Library Board		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,667,113.75</u>
12	INDEPENDENT REVENUE	1,667,113.75
1202	NON-TAX REVENUE	1,667,113.75
120204	FEES – GENERAL	350,000.00
12020491	Library/e-Library Fees	350,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	1,317,113.75
12020803	Rent on Government Buildings	1,317,113.75

051700900100 Kaduna State Schools Quality Assurance Authority		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,382,275,458.61</u>
12	INDEPENDENT REVENUE	1,382,275,458.61
1202	NON-TAX REVENUE	1,382,275,458.61
120201	LICENCES - GENERAL	240,000,000.00
12020135	Private Schools License	240,000,000.00
120204	FEES – GENERAL	1,020,000,000.00
12020424	Accreditation Fees	240,000,000.00
12020430	Professional Registration/Renewal Fees	540,000,000.00
12020435	Examination Fees	240,000,000.00
120207	EARNINGS - GENERAL	122,275,458.61
12020723	Earnings from Book Review	800,000.00
12020724	Earnings from Printing of Documents	121,475,458.61

051701800100 Nuhu Bamalli Polytechnic, Zaria (NBPZ)		
Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,973,875,219.58</u>
12	INDEPENDENT REVENUE	1,398,365,011.58
1202	NON-TAX REVENUE	1,398,365,011.58

120204	FEES – GENERAL	1,398,365,011.58
12020414	Information Communication Technology Services Fees	78,031,800.00
12020417	Contractors/Consultants Registration/Renewal Fees	633,600.00
12020421	Matriculation Fees	330,000.00
12020422	Hostel Fees	6,138,000.00
12020423	Certificate/Transcript Fees	16,500,000.00
12020429	Games Fees	44,589,600.00
12020435	Examination Fees	168,916,200.00
12020441	Laboratory/Science Practical Fees	89,179,200.00
12020452	School/Tuition/Spill-Over Fees	3,960,000.00
12020453	Application/Acceptance/Admission Letters Fees	32,010,000.00
12020456	Water and other Utilities Rate/Tariff Fees	133,822,211.58
12020487	Refuse Collection, Disposal and Sanitary Services Fees	55,737,000.00
12020491	Library/e-Library Fees	55,737,000.00
12020495	Interview/Screening Fees	22,294,800.00
12020496	Registration Fee	657,043,400.00
12020499	Other Fees	33,442,200.00
13	AID and GRANTS	575,510,208.00
1302	GRANTS	575,510,208.00
130201	DOMESTIC GRANTS	575,510,208.00
13020102	CAPITAL GRANTS FROM FGN	575,510,208.00

051701900100	Kaduna State College of Education, Gidan Waya (COE)	
Code	Description	2024 Revised Budget
1	REVENUE	1,653,676,783.05
12	INDEPENDENT REVENUE	1,021,702,570.20
1202	NON-TAX REVENUE	1,021,702,570.20
120204	FEES – GENERAL	991,781,470.20
12020417	Contractors/Consultants Registration/Renewal Fees	336,600.00
12020423	Certificate/Transcript Fees	39,369,000.00
12020429	Games Fees	23,595,000.00
12020433	B. Ed Programme/Postgraduate Processing Fees	190,020,300.00
12020435	Examination Fees	42,471,000.00
12020441	Laboratory/Science Practical Fees	42,471,000.00
12020452	School/Tuition/Spill-Over Fees	360,403,000.00
12020453	Application/Acceptance/Admission Letters Fees	18,876,000.20
12020491	Library/e-Library Fees	61,347,000.00
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	64,178,400.00
12020494	Caution/Maintenance Fees	63,657,000.00
12020496	Registration Fee	85,057,170.00
120206	SALES – GENERAL	22,572,000.00
12020601	Sales of Journal & Publications Hand and Log Books	22,572,000.00
120207	EARNINGS - GENERAL	7,260,000.00
12020701	Earnings From Consultancy Services	7,260,000.00

120208	RENT on GOVERNMENT BUILDINS - GENERAL	89,100.00
12020801	Rent on Government Quarters	89,100.00
13	AID and GRANTS	631,974,212.85
1302	GRANTS	631,974,212.85
130201	DOMESTIC GRANTS	631,974,212.85
13020102	CAPITAL GRANTS FROM FGN	631,974,212.85

051702100100 Kaduna State University (KASU)		
Code	Description	2024 Revised Budget
1	REVENUE	6,292,666,173.53
12	INDEPENDENT REVENUE	5,502,666,173.53
1202	NON-TAX REVENUE	5,502,666,173.53
120204	FEES – GENERAL	5,501,666,173.53
12020417	Contractors/Consultants Registration/Renewal Fees	28,380,000.00
12020423	Certificate/Transcript Fees	45,575,376.00
12020427	Tender Fees	1,980,000.00
12020429	Games Fees	119,196,000.00
12020433	B. Ed Programme/Postgraduate Processing Fees	0.00
12020434	Remedial/Preliminary Studies and Processing Fees	40,477,470.00
12020435	Examination Fees	518,117,173.53
12020441	Laboratory/Science Practical Fees	48,830,760.00
12020452	School/Tuition/Spill-Over Fees	1,808,281,600.00
12020491	Library/e-Library Fees	674,268,544.00
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	8,646,000.00
12020494	Caution/Maintenance Fees	162,769,200.00
12020495	Interview/Screening Fees	21,120,000.00
12020496	Registration Fee	370,392,000.00
12020499	Other Fees	1,653,632,050.00
120206	SALES – GENERAL	0.00
12020601	Sales of Journal & Publications Hand and Log Books	0.00
12020603	Sales of ID Cards	0.00
120207	EARNINGS - GENERAL	1,000,000.00
12020701	Earnings From Consultancy Services	1,000,000.00
13	AID and GRANTS	790,000,000.00
1302	GRANTS	790,000,000.00
130201	DOMESTIC GRANTS	790,000,000.00
13020102	CAPITAL GRANTS FROM FGN	790,000,000.00

052100100100 Ministry of Health		
Code	Description	2024 Revised Budget
1	REVENUE	25,371,993,935.74
12	INDEPENDENT REVENUE	596,518,206.87
1202	NON-TAX REVENUE	596,518,206.87

120201	LICENCES - GENERAL	14,882,267.50
12020134	Patent Medicine & Drug Stores Licenses	1,552,667.50
12020136	Health Facilities Licenses	13,329,600.00
120204	FEES – GENERAL	92,661,800.00
12020430	Professional Registration/Renewal Fees	43,765,900.00
12020450	Inspection/Evaluation/Quarantine Fees	855,000.00
12020499	Other Fees	48,040,900.00
120206	SALES – GENERAL	198,720,809.60
12020631	Sales of Out Patients Cards/Records	164,437,188.80
12020632	Sales of In Patients Cards/Records	34,283,620.80
120207	EARNINGS - GENERAL	290,253,329.77
12020726	Earnings from Ultra Sound Services	29,993,139.20
12020727	Earnings from Mortuary/Storage Services	5,161,200.00
12020728	Earnings from X-Ray Services	7,646,126.40
12020729	Earnings from Dental Services	16,918,278.20
12020730	Earnings from Eye Clinic Services	16,260,733.60
12020731	Earnings from Issuance of Ethical Clearance	574,464.00
12020732	Earnings from Issuance of Medical Certificate of Fitness	2,859,416.00
12020733	Earnings from Theater Services	151,633,931.57
12020734	Earnings from Physiotherapy Services	2,655,100.80
12020736	Earnings from Ear, Nose and Throat (ENT) services	1,914,932.00
12020737	Earnings from Dialysis Services	54,636,008.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	24,775,475,728.87
1403	LOANS/ BORROWINGS RECEIPT	24,775,475,728.87
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	24,775,475,728.87
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	24,775,475,728.87

052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	
Code	Description	2024 Revised Budget
1	REVENUE	683,475,964.00
13	AID and GRANTS	683,475,964.00
1302	GRANTS	683,475,964.00
130201	DOMESTIC GRANTS	683,475,964.00
13020101	CURRENT GRANTS FROM FGN	683,475,964.00

052100300100	Kaduna State Primary Health Care Board	
Code	Description	2024 Revised Budget
1	REVENUE	7,518,213,367.02
13	AID and GRANTS	5,990,191,009.61
1302	GRANTS	5,990,191,009.61
130201	DOMESTIC GRANTS	5,540,191,009.61
13020102	CAPITAL GRANTS FROM FGN	633,586,478.03

13020103	CURRENT GRANTS FROM LGAS	4,906,604,531.58
130202	FOREIGN GRANTS	450,000,000.00
13020202	CAPITAL FOREIGN GRANTS	450,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,528,022,357.41
1403	LOANS/ BORROWINGS RECEIPT	1,528,022,357.41
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,528,022,357.41
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,528,022,357.41

052100500100 Barau Dikko Teaching Hospital, Kaduna		
Code	Description	2024 Revised Budget
1	REVENUE	1,312,354,028.00
12	INDEPENDENT REVENUE	1,312,354,028.00
1202	NON-TAX REVENUE	1,312,354,028.00
120204	FEES – GENERAL	1,815,000.00
12020443	Birth & Death Registration Fees	165,000.00
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	1,650,000.00
120206	SALES – GENERAL	266,626,006.35
12020612	Proceeds From Sales of Drugs and Medications	215,379,613.28
12020631	Sales of Out Patients Cards/Records	23,725,297.17
12020632	Sales of In Patients Cards/Records	27,521,095.90
120207	EARNINGS - GENERAL	1,043,913,021.65
12020702	Earnings From Laboratory Services	747,384,137.19
12020727	Earnings from Mortuary/Storage Services	5,508,488.50
12020728	Earnings from X-Ray Services	83,109,524.66
12020729	Earnings from Dental Services	3,186,693.88
12020730	Earnings from Eye Clinic Services	11,235,428.69
12020733	Earnings from Theater Services	137,584,739.93
12020734	Earnings from Physiotheraphy Services	17,566,213.54
12020735	Earnings from National Health Insurance Scheme (NHIS) Services	26,580,429.23
12020736	Earnings from Ear, Nose and Throat (ENT) services	9,486,185.59
12020737	Earnings from Dialysis Services	2,271,180.44

052100600200 Kaduna State College of Nursing and Midwifery		
Code	Description	2024 Revised Budget
1	REVENUE	357,238,660.91
12	INDEPENDENT REVENUE	357,238,660.91
1202	NON-TAX REVENUE	357,238,660.91
120204	FEES – GENERAL	324,678,380.91
12020421	Matriculation Fees	3,100,680.00
12020422	Hostel Fees	39,006,800.00
12020429	Games Fees	2,067,120.00

12020435	Examination Fees	5,167,800.00
12020441	Laboratory/Science Practical Fees	18,267,480.00
12020452	School/Tuition/Spill-Over Fees	205,503,060.91
12020453	Application/Acceptance/Admission Letters Fees	5,167,800.00
12020491	Library/e-Library Fees	4,134,240.00
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	13,369,160.00
12020494	Caution/Maintenance Fees	12,627,120.00
12020496	Registration Fee	16,267,120.00
120206	SALES – GENERAL	32,560,280.00
12020601	Sales of Journal & Publications Hand and Log Books	27,392,480.00
12020603	Sales of ID Cards	5,167,800.00

053500100100 Ministry of Environment and Natural Resources		
Code	Description	2024 Revised Budget
1	REVENUE	21,397,698,884.09
12	INDEPENDENT REVENUE	297,698,884.09
1202	NON-TAX REVENUE	297,698,884.09
120204	FEES – GENERAL	74,700,800.00
12020409	Weight and Measure Fees	40,000,000.00
12020451	Timber & Forest Fees	34,700,800.00
120205	FINES – GENERAL	22,167,000.00
12020511	Forest Offence Fines	22,167,000.00
120209	RENT on LAND & OTHERS – GENERAL	200,831,084.09
12020920	Other Rent	200,831,084.09
13	AID and GRANTS	3,100,000,000.00
1302	GRANTS	3,100,000,000.00
130201	DOMESTIC GRANTS	3,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	3,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00
130202	FOREIGN GRANTS	100,000,000.00
13020202	CAPITAL FOREIGN GRANTS	100,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	18,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	18,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	18,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	18,000,000,000.00

053501600100 Kaduna State Environmental Protection Authority (KEPA)		
Code	Description	2024 Revised Budget
1	REVENUE	4,098,937,342.54
12	INDEPENDENT REVENUE	4,098,937,342.54
1202	NON-TAX REVENUE	4,098,937,342.54
120204	FEES – GENERAL	4,053,753,342.54

12020431	Environmental Impact Assessment/Stress Fees	97,000,000.00
12020487	Refuse Collection, Disposal and Sanitary Services Fees	3,956,753,342.54
120205	FINES – GENERAL	5,200,000.00
12020503	Refuse Collection and Disposal Fines	2,000,000.00
12020512	Stray Animals/Pet Control Fines	1,000,000.00
12020516	Gaseous Emission Fine	2,200,000.00
120207	EARNINGS - GENERAL	38,984,000.00
12020701	Earnings From Consultancy Services	5,000,000.00
12020702	Earnings From Laboratory Services	33,984,000.00
12020721	Earnings from Public Toilets	0.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	1,000,000.00
12020804	Rent on Conference Centers	1,000,000.00

053501900100	Kaduna State Mining Development Company	
Code	Description	2024 Revised Budget
1	REVENUE	476,318,214.54
12	INDEPENDENT REVENUE	476,318,214.54
1202	NON-TAX REVENUE	476,318,214.54
120201	LICENCES - GENERAL	0.00
12020102	Gold Smiths & Gold Dealers License (N/A)	0.00
12020152	Artisan Registration Licenses	0.00
120204	FEES – GENERAL	0.00
12020499	Other Fees	0.00
120206	SALES – GENERAL	476,318,214.54
12020630	Sales of Solid Minerals	476,318,214.54
120207	EARNINGS - GENERAL	0.00
12020744	Earnings from Joint Venture	0.00
120209	RENT on LAND & OTHERS – GENERAL	0.00
12020907	Surface Rent on Mineral Titles/Mining/Sand/Laterite	0.00

053900100100	Ministry of Sports Development	
Code	Description	2024 Revised Budget
1	REVENUE	73,353,005.04
12	INDEPENDENT REVENUE	73,353,005.04
1202	NON-TAX REVENUE	73,353,005.04
120204	FEES – GENERAL	16,000,000.00
12020430	Professional Registration/Renewal Fees	0.00
12020486	Stadium Gate Fees	16,000,000.00
12020496	Registration Fee	0.00
12020499	Other Fees	0.00
120207	EARNINGS - GENERAL	57,353,005.04
12020738	Earnings from Hiring of Sports Facilities	57,353,005.04

055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	
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Code	Description	2024 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>499,213,528.37</u>
12	INDEPENDENT REVENUE	99,213,528.37
1202	NON-TAX REVENUE	99,213,528.37
120207	EARNINGS - GENERAL	99,213,528.37
12020712	Earnings From Registration of Trainee	36,293,528.37
12020718	Earnings from Drilling of Boreholes	62,920,000.00
13	AID and GRANTS	400,000,000.00
1302	GRANTS	400,000,000.00
130202	FOREIGN GRANTS	400,000,000.00
13020202	CAPITAL FOREIGN GRANTS	400,000,000.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>2,766,697,853.35</u>	<u>20,310,320,668.52</u>	<u>0.00</u>	<u>0.00</u>
2,766,697,853.35	20,310,320,668.52	0.00	0.00
2,766,697,853.35	20,310,320,668.52	0.00	0.00
934,557,436.16	10,415,248,918.52	0.00	0.00
2,080,800.00	55,000,000.00	0.00	0.00
0.00	52,000,000.00	0.00	0.00
12,279,000.00	137,000,000.00	0.00	0.00
7,000.00	197,000,000.00	0.00	0.00
13,057,070.00	65,000,000.00	0.00	0.00
136,764,893.29	4,700,000,000.00	0.00	0.00
14,937,165.02	547,000,000.00	0.00	0.00
21,475,540.00	912,000,000.00	0.00	0.00
34,663,090.20	250,284,400.00	0.00	0.00
68,049,493.08	2,994,564,518.52	0.00	0.00
211,739,011.91	200,000,000.00	0.00	0.00
37,818,240.00	60,000,000.00	0.00	0.00
5,792,510.00	114,400,000.00	0.00	0.00
312,008,286.76	32,000,000.00	0.00	0.00
62,645,335.90	59,000,000.00	0.00	0.00
1,240,000.00	40,000,000.00	0.00	0.00
56,115,321.05	110,000,000.00	0.00	0.00
56,115,321.05	110,000,000.00	0.00	0.00
1,776,025,096.14	9,785,071,750.00	0.00	0.00
919,846,024.13	3,200,000,000.00	0.00	0.00
856,179,072.01	6,585,071,750.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>0.00</u>	<u>240,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	240,000,000.00	0.00	0.00
0.00	240,000,000.00	0.00	0.00
0.00	120,000,000.00	0.00	0.00
0.00	120,000,000.00	0.00	0.00
0.00	120,000,000.00	0.00	0.00
0.00	120,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>162,106,393.03</u>	<u>184,852,050.70</u>	<u>0.00</u>	<u>0.00</u>
162,106,393.03	184,852,050.70	0.00	0.00

162,106,393.03	184,852,050.70	0.00	0.00
162,106,393.03	184,852,050.70	0.00	0.00
146,570,298.03	30,741,052.04	0.00	0.00
15,486,095.00	134,009,564.06	0.00	0.00
50,000.00	20,101,434.60	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>12,231,950.00</u>	<u>135,155,293.00</u>	<u>1,000,000.00</u>	<u>0.00</u>
12,231,950.00	135,155,293.00	1,000,000.00	0.00
12,231,950.00	135,155,293.00	1,000,000.00	0.00
3,340,600.00	11,000,000.00	1,000,000.00	0.00
50,025.00	4,000,000.00	0.00	0.00
3,235,550.00	6,000,000.00	0.00	0.00
55,025.00	1,000,000.00	1,000,000.00	0.00
8,891,350.00	124,155,293.00	0.00	0.00
8,891,350.00	124,155,293.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>28,073,667.78</u>	<u>595,397,768.18</u>	<u>0.00</u>	<u>0.00</u>
28,073,667.78	595,397,768.18	0.00	0.00
28,073,667.78	595,397,768.18	0.00	0.00
23,131,280.79	361,000,000.00	0.00	0.00
10,386,420.18	132,000,000.00	0.00	0.00
12,744,860.61	229,000,000.00	0.00	0.00
4,942,386.99	234,397,768.18	0.00	0.00
3,880,386.99	10,000,000.00	0.00	0.00
0.00	180,397,768.18	0.00	0.00
1,062,000.00	44,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>25,685,403.52</u>	<u>25,350,170.00</u>	<u>0.00</u>	<u>0.00</u>
25,685,403.52	25,350,170.00	0.00	0.00
25,685,403.52	25,350,170.00	0.00	0.00
25,685,403.52	25,350,170.00	0.00	0.00
25,685,403.52	25,350,170.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>180,000.00</u>	<u>2,381,591.07</u>	<u>0.00</u>	<u>0.00</u>

180,000.00	2,381,591.07	0.00	0.00
180,000.00	2,381,591.07	0.00	0.00
180,000.00	2,381,591.07	0.00	0.00
180,000.00	2,381,591.07	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>1,786,193.30</u>	<u>1,786,193.30</u>	<u>0.00</u>	<u>0.00</u>
1,786,193.30	1,786,193.30	0.00	0.00
1,786,193.30	1,786,193.30	0.00	0.00
1,786,193.30	1,786,193.30	0.00	0.00
1,357,621.87	1,357,621.87	0.00	0.00
428,571.43	428,571.43	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>812,621,220.00</u>	<u>552,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
812,621,220.00	552,000,000.00	0.00	0.00
812,621,220.00	552,000,000.00	0.00	0.00
812,621,220.00	552,000,000.00	0.00	0.00
812,621,220.00	552,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>97,241,591.46</u>	<u>109,575,531.30</u>	<u>0.00</u>	<u>0.00</u>
97,241,591.46	109,575,531.30	0.00	0.00
350,000.00	500,000.00	0.00	0.00
350,000.00	500,000.00	0.00	0.00
350,000.00	500,000.00	0.00	0.00
96,891,591.46	109,075,531.30	0.00	0.00
0.00	80,000.00	0.00	0.00
0.00	80,000.00	0.00	0.00
1,484,000.00	1,387,500.00	0.00	0.00
1,284,000.00	700,000.00	0.00	0.00
200,000.00	687,500.00	0.00	0.00
95,407,591.46	107,608,031.30	0.00	0.00
95,407,591.46	107,608,031.30	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
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<u>19,646,500.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
19,646,500.00	600,000.00	0.00	0.00
19,646,500.00	600,000.00	0.00	0.00
0.00	600,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	600,000.00	0.00	0.00
19,646,500.00	0.00	0.00	0.00
19,646,500.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>831,445,136.46</u>	<u>1,203,000,000.00</u>	<u>0.00</u>	<u>31,460,000.00</u>
600,000.00	3,000,000.00	0.00	31,460,000.00
600,000.00	3,000,000.00	0.00	31,460,000.00
150,000.00	3,000,000.00	0.00	0.00
150,000.00	3,000,000.00	0.00	0.00
450,000.00	0.00	0.00	31,460,000.00
450,000.00	0.00	0.00	31,460,000.00
830,845,136.46	1,200,000,000.00	0.00	0.00
830,845,136.46	1,200,000,000.00	0.00	0.00
830,845,136.46	1,200,000,000.00	0.00	0.00
830,845,136.46	1,200,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>13,889,795,425.73</u>	<u>69,657,058,002.41</u>	<u>0.00</u>	<u>54,366,875,000.00</u>
32,839,680.00	176,825,852.41	0.00	0.00
32,839,680.00	176,825,852.41	0.00	0.00
24,964,700.00	125,825,852.41	0.00	0.00
0.00	3,825,852.41	0.00	0.00
2,382,200.00	42,000,000.00	0.00	0.00
22,582,500.00	80,000,000.00	0.00	0.00
7,575,480.00	41,000,000.00	0.00	0.00
2,255,480.00	25,000,000.00	0.00	0.00
5,320,000.00	6,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
299,500.00	10,000,000.00	0.00	0.00
299,500.00	10,000,000.00	0.00	0.00
0.00	10,000,000,000.00	0.00	0.00
0.00	10,000,000,000.00	0.00	0.00
0.00	10,000,000,000.00	0.00	0.00
0.00	10,000,000,000.00	0.00	0.00
13,856,955,745.73	59,480,232,150.00	0.00	54,366,875,000.00

13,856,955,745.73	59,480,232,150.00	0.00	54,366,875,000.00
13,856,955,745.73	59,480,232,150.00	0.00	54,366,875,000.00
4,381,435,745.73	40,190,000,000.00	0.00	40,190,000,000.00
0.00	14,176,875,000.00	0.00	14,176,875,000.00
9,475,520,000.00	5,113,357,150.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>67,063,050.00</u>	<u>401,557,650.00</u>	<u>0.00</u>	<u>12,300,000.00</u>
67,063,050.00	401,557,650.00	0.00	12,300,000.00
67,063,050.00	401,557,650.00	0.00	12,300,000.00
41,820,000.00	209,100,000.00	0.00	0.00
41,820,000.00	13,000,000.00	0.00	0.00
0.00	12,300,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	35,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00
0.00	28,800,000.00	0.00	0.00
25,243,050.00	147,457,650.00	0.00	12,300,000.00
0.00	113,157,650.00	0.00	0.00
25,118,050.00	22,000,000.00	0.00	0.00
125,000.00	12,300,000.00	0.00	12,300,000.00
0.00	45,000,000.00	0.00	0.00
0.00	45,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>2,100,000.00</u>	<u>37,143,294.37</u>	<u>0.00</u>	<u>0.00</u>
2,100,000.00	37,143,294.37	0.00	0.00
2,100,000.00	37,143,294.37	0.00	0.00
0.00	12,000,000.00	0.00	0.00
0.00	12,000,000.00	0.00	0.00
2,100,000.00	23,543,294.37	0.00	0.00
0.00	6,592,000.00	0.00	0.00
2,100,000.00	12,000,000.00	0.00	0.00
0.00	4,951,294.37	0.00	0.00
0.00	1,600,000.00	0.00	0.00
0.00	1,600,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>178,977,393,283.24</u>	<u>345,670,809,581.78</u>	<u>0.00</u>	<u>0.00</u>
178,778,867,661.34	340,330,809,581.78	0.00	0.00
178,778,867,661.34	340,330,809,581.78	0.00	0.00
14,547,970,783.25	84,386,695,966.04	0.00	0.00
14,547,970,783.25	84,386,695,966.04	0.00	0.00
62,567,598,041.17	50,000,000,000.00	0.00	0.00
62,567,598,041.17	50,000,000,000.00	0.00	0.00
101,663,298,836.92	205,944,113,615.74	0.00	0.00
35,012,268,647.07	30,000,000,000.00	0.00	0.00
1,651,030,189.85	1,000,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00
65,000,000,000.00	174,944,113,615.74	0.00	0.00
0.00	0.00	0.00	0.00
198,525,621.90	2,340,000,000.00	0.00	0.00
198,525,621.90	2,340,000,000.00	0.00	0.00
0.00	2,000,000,000.00	0.00	0.00
0.00	2,000,000,000.00	0.00	0.00
38,959,171.90	40,000,000.00	0.00	0.00
38,959,171.90	40,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00
159,566,450.00	300,000,000.00	0.00	0.00
159,566,450.00	300,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	3,000,000,000.00	0.00	0.00
0.00	3,000,000,000.00	0.00	0.00
0.00	3,000,000,000.00	0.00	0.00
0.00	3,000,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>34,615,965,921.73</u>	<u>59,323,697,013.74</u>	<u>0.00</u>	<u>0.00</u>
34,615,965,921.73	59,323,697,013.74	0.00	0.00
32,594,574,727.30	58,213,877,766.87	0.00	0.00
27,691,116,197.00	47,991,221,527.08	0.00	0.00
1,885,169,214.52	4,571,416,049.07	0.00	0.00

595,489,443.34	1,502,096,520.65	0.00	0.00
8,795,390,258.73	14,225,464,292.76	0.00	0.00
10,649,808,913.52	11,973,827,654.31	0.00	0.00
5,324,837,123.04	15,118,085,376.50	0.00	0.00
440,421,243.85	600,331,633.79	0.00	0.00
4,903,458,530.30	10,222,656,239.79	0.00	0.00
1,029,174,950.12	5,523,712,438.48	0.00	0.00
26,308,624.08	52,439,798.29	0.00	0.00
174,683,704.55	279,499,723.34	0.00	0.00
1,241,175,589.03	1,700,386,926.76	0.00	0.00
77,220,933.03	43,233,261.48	0.00	0.00
357,273,042.19	277,404,185.06	0.00	0.00
54,143,456.61	1,122,601,721.90	0.00	0.00
773,801,115.37	900,787,666.02	0.00	0.00
961,248,635.04	420,000.00	0.00	0.00
0.00	20,539,822.35	0.00	0.00
198,073,600.56	281,481,280.46	0.00	0.00
10,354,879.72	20,149,415.65	0.00	0.00
2,021,391,194.43	1,109,819,246.87	0.00	0.00
1,390,537,264.30	903,305,216.13	0.00	0.00
275,673,450.00	780,782,500.00	0.00	0.00
153,815,279.26	122,522,716.13	0.00	0.00
961,048,535.04	0.00	0.00	0.00
550,297,784.97	206,514,030.74	0.00	0.00
118,849,373.80	206,514,030.74	0.00	0.00
431,448,411.17	0.00	0.00	0.00
80,556,145.16	0.00	0.00	0.00
80,556,145.16	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>8,655,030.50</u>	<u>193,266,115.55</u>	<u>0.00</u>	<u>0.00</u>
8,655,030.50	193,266,115.55	0.00	0.00
8,655,030.50	193,266,115.55	0.00	0.00
5,450,030.50	174,300,000.00	0.00	0.00
5,450,030.50	174,300,000.00	0.00	0.00
3,205,000.00	18,966,115.55	0.00	0.00
3,205,000.00	18,966,115.55	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>0.00</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	1,500,000.00	0.00	0.00

0.00	1,500,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00
0.00	1,500,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>750,864,612.96</u>	<u>3,409,100,000.00</u>	<u>0.00</u>	<u>0.00</u>
750,864,612.96	3,409,100,000.00	0.00	0.00
750,864,612.96	3,409,100,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
44,266,013.92	2,108,000,000.00	0.00	0.00
44,266,013.92	2,108,000,000.00	0.00	0.00
706,598,599.04	514,000,000.00	0.00	0.00
706,598,599.04	514,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00
0.00	50,000,000.00	0.00	0.00
0.00	697,100,000.00	0.00	0.00
0.00	100,000,000.00	0.00	0.00
0.00	48,000,000.00	0.00	0.00
0.00	67,000,000.00	0.00	0.00
0.00	482,100,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>1,392,164.86</u>	<u>114,002,151.18</u>	<u>0.00</u>	<u>0.00</u>
1,392,164.86	114,002,151.18	0.00	0.00
1,392,164.86	114,002,151.18	0.00	0.00
0.00	2,589,000.00	0.00	0.00
0.00	2,589,000.00	0.00	0.00
0.00	69,985,860.00	0.00	0.00
0.00	69,985,860.00	0.00	0.00
1,392,164.86	41,263,252.00	0.00	0.00
0.00	9,791,259.00	0.00	0.00
1,392,164.86	31,471,993.00	0.00	0.00
0.00	164,039.18	0.00	0.00
0.00	164,039.18	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>1,218,892,227.54</u>	<u>5,500,823,615.84</u>	<u>0.00</u>	<u>0.00</u>
1,218,892,227.54	5,500,823,615.84	0.00	0.00
1,218,892,227.54	5,500,823,615.84	0.00	0.00
0.00	143,436,904.39	0.00	0.00
0.00	19,094,745.43	0.00	0.00
0.00	119,342,158.96	0.00	0.00
0.00	5,000,000.00	0.00	0.00
0.00	5,070,965,529.94	0.00	0.00
0.00	6,500,000.00	0.00	0.00
0.00	5,064,465,529.94	0.00	0.00
1,218,892,227.54	286,421,181.51	0.00	0.00
1,218,892,227.54	286,421,181.51	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>222,912,102.72</u>	<u>40,026,697,501.80</u>	<u>40,000,000,000.00</u>	<u>0.00</u>
3,058,000.00	26,697,501.80	0.00	0.00
3,058,000.00	26,697,501.80	0.00	0.00
3,058,000.00	26,697,501.80	0.00	0.00
0.00	10,000,000.00	0.00	0.00
2,099,500.00	2,000,000.00	0.00	0.00
958,500.00	11,600,000.00	0.00	0.00
0.00	3,097,501.80	0.00	0.00
219,854,102.72	40,000,000,000.00	40,000,000,000.00	0.00
219,854,102.72	40,000,000,000.00	40,000,000,000.00	0.00
219,854,102.72	40,000,000,000.00	40,000,000,000.00	0.00
219,854,102.72	40,000,000,000.00	40,000,000,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

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2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>1,967,000.00</u>	<u>32,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
1,967,000.00	32,000,000.00	0.00	0.00
1,967,000.00	32,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00
0.00	2,000,000.00	0.00	0.00
1,967,000.00	28,000,000.00	0.00	0.00
1,967,000.00	28,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>472,768,740.00</u>	<u>1,667,113,750.00</u>	<u>0.00</u>	<u>0.00</u>
472,768,740.00	1,667,113,750.00	0.00	0.00
472,768,740.00	1,667,113,750.00	0.00	0.00
101,245,760.00	10,863,750.00	0.00	0.00
101,245,760.00	10,863,750.00	0.00	0.00
371,522,980.00	1,600,000,000.00	0.00	0.00
85,456,670.00	462,500,000.00	0.00	0.00
179,795,110.00	825,000,000.00	0.00	0.00
106,271,200.00	312,500,000.00	0.00	0.00
0.00	56,250,000.00	0.00	0.00
0.00	56,250,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>84,000.00</u>	<u>30,189,920,000.00</u>	<u>30,000,000,000.00</u>	<u>0.00</u>
84,000.00	189,920,000.00	0.00	0.00
84,000.00	189,920,000.00	0.00	0.00
84,000.00	185,545,000.00	0.00	0.00
34,000.00	8,500,000.00	0.00	0.00
50,000.00	112,200,000.00	0.00	0.00
0.00	13,700,000.00	0.00	0.00
0.00	1,150,000.00	0.00	0.00
0.00	49,995,000.00	0.00	0.00
0.00	4,375,000.00	0.00	0.00
0.00	4,375,000.00	0.00	0.00
0.00	30,000,000,000.00	30,000,000,000.00	0.00
0.00	30,000,000,000.00	30,000,000,000.00	0.00
0.00	30,000,000,000.00	30,000,000,000.00	0.00
0.00	30,000,000,000.00	30,000,000,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	1,067,016,555.16	0.00	0.00
0.00	1,067,016,555.16	0.00	0.00
0.00	1,067,016,555.16	0.00	0.00
0.00	762,175,607.79	0.00	0.00
0.00	762,175,607.79	0.00	0.00
0.00	304,840,947.37	0.00	0.00
0.00	154,840,947.37	0.00	0.00
0.00	150,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
4,601,991,790.26	19,123,559,520.74	0.00	0.00
4,601,991,790.26	19,123,559,520.74	0.00	0.00
4,601,991,790.26	19,123,559,520.74	0.00	0.00
4,601,991,790.26	19,123,559,520.74	0.00	0.00
4,601,991,790.26	19,123,559,520.74	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	1,062,500.00	0.00	0.00
0.00	1,062,500.00	0.00	0.00
0.00	1,062,500.00	0.00	0.00
0.00	162,500.00	0.00	0.00
0.00	162,500.00	0.00	0.00
0.00	900,000.00	0.00	0.00
0.00	900,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
796,989,890.18	4,313,236,699.40	0.00	0.00
796,989,890.18	4,313,236,699.40	0.00	0.00
796,989,890.18	4,313,236,699.40	0.00	0.00
796,989,890.18	4,313,236,699.40	0.00	0.00
111,920,757.39	211,304,500.00	0.00	0.00
644,183,132.79	3,948,702,199.40	0.00	0.00
40,886,000.00	153,230,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>74,782,122.00</u>	<u>180,000,000.00</u>	0.00	0.00
74,782,122.00	180,000,000.00	0.00	0.00
74,782,122.00	180,000,000.00	0.00	0.00
39,984,272.00	145,000,000.00	0.00	0.00
37,060,122.00	80,000,000.00	0.00	0.00
135,150.00	25,000,000.00	0.00	0.00
2,789,000.00	40,000,000.00	0.00	0.00
34,797,850.00	35,000,000.00	0.00	0.00
34,797,850.00	35,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>5,741,159.00</u>	<u>47,000,000.00</u>	0.00	0.00
5,741,159.00	47,000,000.00	0.00	0.00
5,741,159.00	47,000,000.00	0.00	0.00
693,600.00	16,000,000.00	0.00	0.00
693,600.00	16,000,000.00	0.00	0.00
5,047,559.00	31,000,000.00	0.00	0.00
5,047,559.00	31,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>8,156,097.00</u>	<u>35,723,866.09</u>	0.00	0.00
8,156,097.00	35,723,866.09	0.00	0.00
8,156,097.00	35,723,866.09	0.00	0.00
3,676,097.00	13,000,000.00	0.00	0.00
2,449,350.00	10,500,000.00	0.00	0.00
1,226,747.00	2,500,000.00	0.00	0.00
4,480,000.00	22,723,866.09	0.00	0.00
4,480,000.00	22,723,866.09	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>5,139,000.00</u>	<u>8,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
5,139,000.00	8,200,000.00	0.00	0.00
5,139,000.00	8,200,000.00	0.00	0.00
5,139,000.00	8,200,000.00	0.00	0.00
147,000.00	700,000.00	0.00	0.00
4,992,000.00	7,500,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>22,604,365,519.00</u>	<u>42,211,525,219.00</u>	<u>0.00</u>	<u>0.00</u>
22,604,365,519.00	42,211,525,219.00	0.00	0.00
22,604,365,519.00	42,211,525,219.00	0.00	0.00
22,604,365,519.00	42,211,525,219.00	0.00	0.00
22,604,365,519.00	42,211,525,219.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>6,247,418,402.74</u>	<u>33,344,966,829.53</u>	<u>0.00</u>	<u>0.00</u>
6,247,418,402.74	33,344,966,829.53	0.00	0.00
6,247,418,402.74	33,344,966,829.53	0.00	0.00
6,247,418,402.74	27,507,106,297.03	0.00	0.00
0.00	707,740,500.00	0.00	0.00
6,247,418,402.74	26,799,365,797.03	0.00	0.00
0.00	5,837,860,532.50	0.00	0.00
0.00	5,837,860,532.50	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>279,500.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
279,500.00	2,000,000.00	0.00	0.00
279,500.00	2,000,000.00	0.00	0.00
94,500.00	500,000.00	0.00	0.00
94,500.00	500,000.00	0.00	0.00
185,000.00	1,500,000.00	0.00	0.00
185,000.00	1,500,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>189,181,117.84</u>	<u>350,800,000.00</u>	<u>0.00</u>	<u>0.00</u>
189,181,117.84	350,800,000.00	0.00	0.00
189,181,117.84	350,800,000.00	0.00	0.00
18,711,200.00	30,000,000.00	0.00	0.00
18,711,200.00	30,000,000.00	0.00	0.00
170,043,800.00	315,000,000.00	0.00	0.00
1,680,000.00	5,000,000.00	0.00	0.00
55,132,800.00	150,000,000.00	0.00	0.00
113,231,000.00	160,000,000.00	0.00	0.00
426,117.84	5,800,000.00	0.00	0.00
0.00	800,000.00	0.00	0.00
426,117.84	5,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>410,208,008.07</u>	<u>1,445,980,479.67</u>	<u>0.00</u>	<u>16,721,100.00</u>
189,869,235.00	445,930,479.67	0.00	16,721,100.00
189,869,235.00	445,930,479.67	0.00	16,721,100.00

189,869,235.00	445,930,479.67	0.00	16,721,100.00
6,360,000.00	23,409,540.00	0.00	0.00
220,000.00	316,800.00	0.00	0.00
110,000.00	66,000,000.00	0.00	0.00
12,180.00	1,657,260.00	0.00	0.00
6,403,250.00	4,950,000.00	0.00	0.00
3,816,000.00	13,376,880.00	0.00	0.00
12,715,000.00	50,674,860.00	0.00	0.00
7,569,000.00	26,753,760.00	0.00	16,721,100.00
33,415,305.00	1,188,000.00	0.00	0.00
14,080,000.00	9,603,000.00	0.00	0.00
11,448,000.00	40,146,663.67	0.00	0.00
5,088,000.00	16,721,100.00	0.00	0.00
5,088,000.00	16,721,100.00	0.00	0.00
1,683,000.00	6,688,440.00	0.00	0.00
79,617,500.00	157,690,416.00	0.00	0.00
2,244,000.00	10,032,660.00	0.00	0.00
220,338,773.07	1,000,050,000.00	0.00	0.00
220,338,773.07	1,000,050,000.00	0.00	0.00
220,338,773.07	1,000,050,000.00	0.00	0.00
220,338,773.07	1,000,050,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
724,122,599.85	3,170,897,900.00	0.00	0.00
130,760,588.00	670,897,900.00	0.00	0.00
130,760,588.00	670,897,900.00	0.00	0.00
130,760,588.00	655,200,000.00	0.00	0.00
300,000.00	200,000.00	0.00	0.00
1,738,803.00	25,000,000.00	0.00	0.00
3,780,550.00	20,000,000.00	0.00	0.00
21,137,000.00	180,000,000.00	0.00	0.00
9,661,975.00	50,000,000.00	0.00	0.00
9,790,300.00	40,000,000.00	0.00	0.00
38,616,200.00	142,500,000.00	0.00	0.00
4,139,250.00	27,500,000.00	0.00	0.00
9,717,000.00	20,000,000.00	0.00	0.00
7,933,700.00	20,000,000.00	0.00	0.00
8,096,300.00	50,000,000.00	0.00	0.00
15,849,510.00	80,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
0.00	5,630,400.00	0.00	0.00
0.00	5,630,400.00	0.00	0.00

0.00	67,500.00	0.00	0.00
0.00	67,500.00	0.00	0.00
593,362,011.85	2,500,000,000.00	0.00	0.00
593,362,011.85	2,500,000,000.00	0.00	0.00
593,362,011.85	2,500,000,000.00	0.00	0.00
593,362,011.85	2,500,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>2,446,196,465.08</u>	<u>4,501,599,704.12</u>	0.00	0.00
2,038,859,602.08	3,301,599,704.12	0.00	0.00
2,038,859,602.08	3,301,599,704.12	0.00	0.00
2,038,859,602.08	3,289,093,553.36	0.00	0.00
9,458,007.27	17,028,000.00	0.00	0.00
20,843,148.68	27,345,225.60	0.00	0.00
100,353,875.19	1,188,000.00	0.00	0.00
34,749,814.27	71,517,600.00	0.00	0.00
0.00	188,514,053.70	0.00	0.00
11,800,602.07	24,286,482.00	0.00	0.00
145,369,797.93	310,870,304.12	0.00	0.00
354,433,273.70	227,734,302.00	0.00	0.00
527,177,503.69	1,084,968,960.00	0.00	0.00
192,920,603.87	404,561,126.40	0.00	0.00
2,520,610.22	5,187,600.00	0.00	0.00
47,452,930.20	97,661,520.00	0.00	0.00
6,157,220.69	12,672,000.00	0.00	0.00
123,405,652.76	222,235,200.00	0.00	0.00
462,216,561.54	593,323,179.54	0.00	0.00
0.00	11,906,150.76	0.00	0.00
0.00	5,953,075.38	0.00	0.00
0.00	5,953,075.38	0.00	0.00
0.00	600,000.00	0.00	0.00
0.00	600,000.00	0.00	0.00
407,336,863.00	1,200,000,000.00	0.00	0.00
407,336,863.00	1,200,000,000.00	0.00	0.00
407,336,863.00	1,200,000,000.00	0.00	0.00
407,336,863.00	1,200,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>114,808,815.00</u>	<u>2,405,834,319.71</u>	0.00	0.00
114,808,815.00	395,994,320.43	0.00	0.00
114,808,815.00	395,994,320.43	0.00	0.00

3,250,000.00	14,882,267.50	0.00	0.00
0.00	1,552,667.50	0.00	0.00
3,250,000.00	13,329,600.00	0.00	0.00
10,475,000.00	48,040,900.00	0.00	0.00
9,875,000.00	43,765,900.00	0.00	0.00
600,000.00	4,275,000.00	0.00	0.00
0.00	0.00	0.00	0.00
39,012,170.00	149,040,607.20	0.00	0.00
29,591,600.00	123,327,891.60	0.00	0.00
9,420,570.00	25,712,715.60	0.00	0.00
62,071,645.00	184,030,545.73	0.00	0.00
8,629,590.00	22,494,854.40	0.00	0.00
3,165,350.00	7,741,800.00	0.00	0.00
4,338,520.00	5,734,594.80	0.00	0.00
5,736,680.00	12,688,708.65	0.00	0.00
7,218,050.00	12,195,550.20	0.00	0.00
236,000.00	430,848.00	0.00	0.00
1,191,750.00	2,859,416.00	0.00	0.00
30,653,005.00	113,725,448.68	0.00	0.00
243,500.00	1,991,325.60	0.00	0.00
641,200.00	1,436,199.00	0.00	0.00
18,000.00	2,731,800.40	0.00	0.00
0.00	2,009,839,999.28	0.00	0.00
0.00	2,009,839,999.28	0.00	0.00
0.00	2,009,839,999.28	0.00	0.00
0.00	2,009,839,999.28	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>0.00</u>	<u>683,475,964.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	683,475,964.00	0.00	0.00
0.00	683,475,964.00	0.00	0.00
0.00	683,475,964.00	0.00	0.00
0.00	683,475,964.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>12,064,324,884.09</u>	<u>7,626,965,000.00</u>	<u>0.00</u>	<u>0.00</u>
3,721,902,073.88	486,965,000.00	0.00	0.00
3,721,902,073.88	486,965,000.00	0.00	0.00
3,420,902,073.88	486,965,000.00	0.00	0.00
617,810,896.80	486,965,000.00	0.00	0.00

2,803,091,177.08	0.00	0.00	0.00
301,000,000.00	0.00	0.00	0.00
301,000,000.00	0.00	0.00	0.00
8,342,422,810.21	7,140,000,000.00	0.00	0.00
8,342,422,810.21	7,140,000,000.00	0.00	0.00
8,342,422,810.21	7,140,000,000.00	0.00	0.00
8,342,422,810.21	7,140,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
623,068,652.71	1,102,072,749.49	0.00	0.00
623,068,652.71	1,102,072,749.49	0.00	0.00
623,068,652.71	1,102,072,749.49	0.00	0.00
4,684,000.00	1,815,000.00	0.00	0.00
280,600.00	165,000.00	0.00	0.00
4,403,400.00	1,650,000.00	0.00	0.00
214,225,479.19	266,617,006.35	0.00	0.00
155,015,606.19	215,379,613.28	0.00	0.00
26,825,500.00	23,725,297.17	0.00	0.00
32,384,373.00	27,512,095.90	0.00	0.00
404,159,173.52	833,640,743.14	0.00	0.00
239,385,916.62	537,111,858.68	0.00	0.00
1,896,000.00	5,508,488.50	0.00	0.00
24,128,530.00	83,109,524.66	0.00	0.00
2,449,350.00	3,186,693.88	0.00	0.00
7,174,500.00	11,235,428.69	0.00	0.00
36,746,900.00	137,584,739.93	0.00	0.00
2,555,630.00	17,566,213.54	0.00	0.00
87,984,546.90	26,580,429.23	0.00	0.00
682,000.00	9,486,185.59	0.00	0.00
1,155,800.00	2,271,180.44	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
58,350,000.00	167,368,000.00	0.00	0.00
58,350,000.00	167,368,000.00	0.00	0.00
58,350,000.00	167,368,000.00	0.00	0.00
52,760,000.00	164,508,000.00	0.00	0.00
2,499,000.00	2,145,000.00	0.00	0.00
6,970,000.00	36,855,000.00	0.00	0.00
1,955,000.00	3,685,000.00	0.00	0.00

2,040,000.00	2,457,000.00	0.00	0.00
2,343,000.00	2,457,000.00	0.00	0.00
29,825,000.00	98,280,000.00	0.00	0.00
1,090,000.00	1,430,000.00	0.00	0.00
981,000.00	3,685,500.00	0.00	0.00
1,290,000.00	6,142,500.00	0.00	0.00
1,401,000.00	3,685,500.00	0.00	0.00
2,366,000.00	3,685,500.00	0.00	0.00
5,590,000.00	2,860,000.00	0.00	0.00
3,495,000.00	1,430,000.00	0.00	0.00
2,095,000.00	1,430,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>4,229,256,312.88</u>	<u>2,745,858,794.40</u>	<u>2,505,027,710.40</u>	<u>0.00</u>
77,764,180.00	297,698,884.00	56,867,800.00	0.00
77,764,180.00	297,698,884.00	56,867,800.00	0.00
13,308,600.00	74,700,800.00	34,700,800.00	0.00
6,981,600.00	40,000,000.00	0.00	0.00
6,327,000.00	34,700,800.00	34,700,800.00	0.00
3,308,186.00	22,167,000.00	22,167,000.00	0.00
3,308,186.00	22,167,000.00	22,167,000.00	0.00
61,147,394.00	200,831,084.00	0.00	0.00
61,147,394.00	200,831,084.00	0.00	0.00
0.00	1,448,159,910.40	1,448,159,910.40	0.00
0.00	1,448,159,910.40	1,448,159,910.40	0.00
0.00	1,348,159,910.40	1,348,159,910.40	0.00
0.00	0.00	0.00	0.00
0.00	1,348,159,910.40	1,348,159,910.40	0.00
0.00	100,000,000.00	100,000,000.00	0.00
0.00	100,000,000.00	100,000,000.00	0.00
<u>4,151,492,132.88</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>	<u>0.00</u>
4,151,492,132.88	1,000,000,000.00	1,000,000,000.00	0.00
4,151,492,132.88	1,000,000,000.00	1,000,000,000.00	0.00
4,151,492,132.88	1,000,000,000.00	1,000,000,000.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>48,448,871.00</u>	<u>4,129,500,000.00</u>	<u>105,000,000.00</u>	<u>4,002,500,000.00</u>
48,448,871.00	4,129,500,000.00	105,000,000.00	4,002,500,000.00
48,448,871.00	4,129,500,000.00	105,000,000.00	4,002,500,000.00
45,100,171.00	4,100,000,000.00	100,000,000.00	4,000,000,000.00

45,100,171.00	100,000,000.00	100,000,000.00	0.00
0.00	4,000,000,000.00	0.00	4,000,000,000.00
2,998,700.00	6,500,000.00	3,000,000.00	2,500,000.00
0.00	2,500,000.00	0.00	2,500,000.00
0.00	1,000,000.00	0.00	0.00
2,998,700.00	3,000,000.00	3,000,000.00	0.00
350,000.00	22,000,000.00	2,000,000.00	0.00
330,000.00	5,000,000.00	0.00	0.00
20,000.00	15,000,000.00	0.00	0.00
0.00	2,000,000.00	2,000,000.00	0.00
0.00	1,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>16,909,400.00</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
16,909,400.00	500,000,000.00	0.00	0.00
16,909,400.00	500,000,000.00	0.00	0.00
0.00	45,000,000.00	0.00	0.00
0.00	20,000,000.00	0.00	0.00
0.00	25,000,000.00	0.00	0.00
0.00	80,000,000.00	0.00	0.00
0.00	80,000,000.00	0.00	0.00
16,909,400.00	80,000,000.00	0.00	0.00
16,909,400.00	80,000,000.00	0.00	0.00
0.00	120,000,000.00	0.00	0.00
0.00	120,000,000.00	0.00	0.00
0.00	175,000,000.00	0.00	0.00
0.00	175,000,000.00	0.00	0.00

2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>448,000.00</u>	<u>92,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
448,000.00	92,000,000.00	0.00	0.00
448,000.00	92,000,000.00	0.00	0.00
448,000.00	32,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00
448,000.00	20,000,000.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00
0.00	1,000,000.00	0.00	0.00
0.00	60,000,000.00	0.00	0.00
0.00	60,000,000.00	0.00	0.00

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2024 Performance January to October	2025 Approved Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<u>2,682,630.00</u>	<u>49,606,764.19</u>	<u>0.00</u>	<u>0.00</u>
2,682,630.00	49,606,764.19	0.00	0.00
2,682,630.00	49,606,764.19	0.00	0.00
2,682,630.00	49,606,764.19	0.00	0.00
250,000.00	18,146,764.19	0.00	0.00
2,432,630.00	31,460,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

011100200200		Kaduna Geographic Information Management Service (KADGIS)
Programme Code and Programme Description	Project Description	
Total		
06100121000300 - Housing and Urban Development - General	KADGIS ICT Infrastructures	
06100121000700 - Housing and Urban Development - General	Recovery of Public Lands/Compensation	
06100121000500 - Housing and Urban Development - General	Survey and Demarcation of Approved Layouts in the State	
06100121000600 - Housing and Urban Development - General	Preparation of Master Plans for selected Towns in the 23 LGAs of Kaduna State	
06100122000400 - Housing and Urban Development - General	Community Participatory Systematic Land Registration Programme (CPSLRP)	
06100124000600 - Housing and Urban Development - General	Property Verification Exercise	
06100121000400 - Housing and Urban Development - General	Assessment of Land and Economic Trees	

011100700100		Kaduna Investment Promotion Agency (KADIPA)
Programme Code and Programme Description	Project Description	
Total		
12100124000600 - Growing the Private Sector - General	Conduct of Investment Summit to attract Investment into the State	
12100125000700 - Growing the Private Sector - General	Monitoring and evaluation of Investment activities across the State	
12100125000900 - Growing the Private Sector - General	Investment Promotion	
12100123003000 - Growing the Private Sector - General	Consultancy for the Development of Business Case for Priority PPP Project	
12100125001300 - Growing the Private Sector - General	CP3P Execution Training and Examination	
12100123003100 - Growing the Private Sector - General	Conduct Periodic Sector Specific Analysis on the Identified EoDB Indices	
12100125001400 - Growing the Private Sector - General	Overall assessment of State's Economic Activities	
12100125001500 - Growing the Private Sector - General	Development of EoDB Dashboard	
12100125001600 - Growing the Private Sector - General	Renovation and upgrade of One Stop Shop Investment Center	
12100125001700 - Growing the Private Sector - General	Development of Investment Projects Ready-to-Offer (IPROs)	

011101000100	Kaduna State Public Procurement Authority (KADPPA)
Programme Code and Programme Description	Project Description
Total	
13100122001500 - Reform of Government and Governance - General	Establishment of CoST Implementation Office at KADPPA
13100118000200 - Reform of Government and Governance - General	Conduct of Supportive Supervisions of all Capital Projects Across the State
13100118000300 - Reform of Government and Governance - General	Quarterly Conduct of Procurement Audit
13100118000400 - Reform of Government and Governance - General	Conduct of Procurement Survey
13100118000500 - Reform of Government and Governance - General	E-Procurement Licence

016101900100	Government Printing Department
Programme Code and Programme Description	Project Description
Total	
11100122000700 - Information Communication and Technology - General	Purchase Electrical Plastic Shredder Heavy Duty Plastic Bottle and Paper Grinder Mill Crusher Electric Chipper Granulator Grinding Machine 220V No 400, 7.5kw.
11100122000800 - Information Communication and Technology - General	Purchase of Konica Rolex 5ft Flex Eco Solvent Large Format Machine
11100122000900 - Information Communication and Technology - General	Purchase HP Laser Jet Enterprise 700 Color Laser M1FP Printer with 4 Trays.
11100122001000 - Information Communication and Technology - General	Purchase of Xerox Work Center 7855 SpeedB/W 55 Page/m, Speed Color 55 Page/Minute, Resolution 600x600dpi, Office Copier,45.2"x41.9"x27.5",321lbs,110-127volts,15Amps, Copier Printer scan-fax.
11100122000600 - Information Communication and Technology - General	Purchase of KONICA Minolta Accuriopress 3070,42.4"x31.5"x35.6",703lbs,208-240Volts24 Copier-Printer Scan
11100122000200 - Information Communication and Technology - General	Purchase of 100KVA Industrial Electrical Power Stabilizer.
11100122000300 - Information Communication and Technology - General	Purchase of 4S.D Date Card (ID) Cards
11100122000400 - Information Communication and Technology - General	Purchase of Numbering Blocks for 10 Digits for Morgan Numbering Machine
11100122000500 - Information Communication and Technology - General	Purchase of preforting /Siiting Blade for Morgan Machine
11100125001000 - Information Communication and Technology - General	Purchase of AF 2000 Booklet Maker

11100125001100 - Information Communication and Technology - General	Purchase of Digibind EVA Perfect Binder
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016100500100	
Kaduna State Media Corporation (KSMC)	
Programme Code and Programme Description	Project Description
Total	
11100118000100 - Information Communication and Technology - General	Digitization of KSMC Television
11100121000100 - Information Communication and Technology - General	Furnishing of KSMC New Building
11100118000300 - Information Communication and Technology - General	Overhaul of Transmitters
11100120000200 - Information Communication and Technology - General	Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 33KVA
11100120000300 - Information Communication and Technology - General	Integration of Old and New Building
11100120000100 - Information Communication and Technology - General	Upgrading of Transmission mast at KSMC headquarters
11100120000100 - Information Communication and Technology - General	Supply and Installation of Power Inverter for KSMC Headquarters, Zaria, Katabu
11100125000100 - Information Communication and Technology - General	Supply of Power Generating Sets
11100125000200 - Information Communication and Technology - General	Supply of Computer and Secretariat Equipment
11100125000300 - Information Communication and Technology - General	Supply and Installaton of CCTV Cameras
11100125000400 - Information Communication and Technology - General	Supply and Installation of Solar Powered Security Light
11100125000500 - Information Communication and Technology - General	Mainstream/Social Media Integration Website Maintenance
11100125000600 - Information Communication and Technology - General	Supply of 4K Cameras and Equipment
11100125000700 - Information Communication and Technology - General	Upgrade/Supply/Installation of Digital Television Equipment at Queen FM Zaria
11100125000800 - Information Communication and Technology - General	Restructuring of KSMC
11100125000900 - Information Communication and Technology - General	Payment for NIGCOMSAT Subscription

016100800100	
State Emergency Management Agency (SEMA)	
Programme Code and Programme Description	Project Description
Total	

13100124000100 - Reform of Government and Governance - General	Purchase of Canoes
13100124000200 - Reform of Government and Governance - General	Purchase and Installation of Fire Estingushers in Public Buildings

016100900100	Kaduna Fire Service and Public Safety (KFS&PS)
Programme Code and Programme Description	Project Description
Total	
13100125001900 - Reform of Government and Governance - General	Purchase of Canoes
13100125002000 - Reform of Government and Governance - General	Purchase and Installation of Fire Estingushers in Public Buildings

011200300100	Kaduna State Legislature
Programme Code and Programme Description	Project Description
Total	
13100124003400 - Reform of Government and Governance - General	Contingency Funds for Legislative Oversight (Constituency Projects)
13100121001900 - Reform of Government and Governance - General	Construction of Speaker/Dep. Speaker's Residence
13100123006900 - Reform of Government and Governance - General	Purchase of 36Nos. Toyota Camry XLE Hybrid Vehicles
13100120001800 - Reform of Government and Governance - General	Purchase of Furniture and Fittings for Offices of Legislators
13100119000500 - Reform of Government and Governance - General	Purchase of 471Nos. Assembly Library Books and Equipment
13100122003500 - Reform of Government and Governance - General	Renovation/Remodelling of Lugard Hall Complex
13100120001900 - Reform of Government and Governance - General	Purchase of Office Equipment for Offices of Legislators
13100119000300 - Reform of Government and Governance - General	Purchase of Law Books
13100119000400 - Reform of Government and Governance - General	Procurement of Generator Sets
13100125002900 - Reform of Government and Governance - General	Purchase of Office Equipment
13100125003000 - Reform of Government and Governance - General	Purchase of office furniture and fittings

011200400100	Kaduna State Legislative Service Commission
Programme Code and Programme Description	Project Description

Total	
13100124001900 - Reform of Government and Governance - General	Purchase of Office Equipment

014000200100	Office of the Auditor General Local Governments
Programme Code and Programme Description	Project Description
Total	
13100124003500 - Reform of Government and Governance - General	Renovation of Office Building

012400100100	Ministry of Internal Security and Home Affairs
Programme Code and Programme Description	Project Description
Total	
02100122000400 - Societal Re-orientation - General	Procurement and Installation of CCTV Camera for Monitoring and Surveillance. Phase I and II
02100124001600 - Societal Re-orientation - General	Upgrade of Geo-Position Interceptor (4G to 5G) and Location of GSM/UMTS System
02100122000600 - Societal Re-orientation - General	Remodelling of Tenders' Board Building to Forensic Laboratory
02100125000700 - Societal Re-orientation - General	Establishment of Forensic Laboratory Centre
02100124001700 - Societal Re-orientation - General	Upgrading of Drones Equipment
02100122000800 - Societal Re-orientation - General	Compensation to victims of Communal Violence

012401300100	Kaduna State Pilgrims Welfare Agency
Programme Code and Programme Description	Project Description
Total	
02100124001500 - Societal Re-orientation - General	Upgrading and Rehabilitation of ICT Unit

012500100100	Office of the Head of Service
Programme Code and Programme Description	Project Description
Total	
13100122001600 - Reform of Government and Governance - General	2% Training Funds

014800100100	Kaduna State Independent Electoral Commission (SIECOM)
Programme Code and Programme Description	Project Description
Total	
13100124002700 - Reform of Government and Governance - General	Conduct of LGCs Election

021500100100	Ministry of Agriculture
Programme Code and Programme Description	Project Description
Total	
01010121000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of 3inch and 2inch Irrigation Pumps (Solar powered) at Kuzuntu Kubau LGA and Kufana in Kajuru LGA
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Establishment of Quality Control, Climate Farming and Innovation Unit
01010122000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Boosting Agricultural Gains and Services (BAGS) Flagship Programme (Govt Commitment)
01010121000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of access road to Farms under the Rural Access and Agricultural Marketing Project (RAAMP) programme
01010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Provision of Smoking Kilns for Cluster of Small Scale Fish Processors /Farmers -NUT.1.EE
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Provision of Small Ruminant Starter packs (5 Sheep/Goats, Concentrates, Minerals and Vitamins, Vaccines and Drugs) to Women Farmers - NUT.1.EE
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Provision of 3Nos Harvesting equipment for improving Food Harvesting, Processing and Preservation - NUT.1.EE
01010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of 150 units of 18HP Power Tillers with four Implements each
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Production of 4No Policy Documents (Agricultural, Contract Farming, Soybean and Gender Policies)
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Establishment of Special Agro-industrial Processing Zones (SAPZ) at Chikun
01010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Production of 50,000 Tenera Oil Palm Seedlings at Kubacha in Kagarko LGA

01010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of Training Materials for 2024/2025 SIWES Students
01010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Conduct of preparedness and Response to Transboundary Animal Diseases (TADs)/Zoonotic Disease Surveillance
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Raising of Improve Vegetable Seedlings
01010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Upgrading of Structural and Remodelling of 4 Nos Veterinary Clinics to Secondary Hospitals
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Government support for the National Livestock Transformation Plan Project
01010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Training Women and Youth on Home Base Horticultural Practices in the 23 LGAs
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Monitoring and Evaluation of Agricultural Activities across the State
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Upgrading and Remodeling of Fish Hatchery Operation Facility to Fish Hatchery Aquaponics Facility
01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Provision of facility for Livestock Productivity Resilience Support Project. (L-PRES)
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	provision of All Year Round Community Pasture Farming Support Program
01010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of Fertilizer for the 2025 Cropping Season
01010125000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of 1000 nos of Iron Hand Planter, 6 nos of Motorized Rice Transplanter and 30 nos of Multi-Crop Treshers
01010125000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Development of Community Orchard in three (3) Senatorial Zones in Kaduna State
01010121000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation of Irrigation Channels and Dragging Canals at Mashiging Kaya, Galma and Kukun Daji Irrigation Schemes
01010125000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Global Agricultural Events

01010125000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Development and Gazetting of all Grazing Reserves
01010125000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Conduct of Livestock Census
01010125000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Development of Livestock Policy and Implementation Plan
01010125001000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Agricultural Census (Farmers Data, Irrigation sites, Number of Tractors,Stores , Warehouses, Silos, Water bodies, etc.)
01010125001100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Surveillance, Monitoring of Early Warning Signs against Pest and Diseases
01010125001200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Development of Surveillance Reporting Format and Registration of Veterinary Outlets
01010125001300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Support for One Health Activities and Out Break Response Animal Health Component
01010121000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Conduct of Kaduna State Council on Agriculture
01010121000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Drilling of Solar Powered Boreholes and Accessories at Galma (Galma 1,2and3), Bagoma, Kafanchan and Kangimi Irrigation Scheme

021510200100	Kaduna State Agriculture Development Agency (KADA)
Programme Code and Programme Description	Project Description
Total	
01070615000100 - Capacity building for stakeholders and professional human resources development	Conduct of Unified Agricultural Extension Services/Programmes
01050321000100 - Fish processing and post-harvest management	Establishment of Genetically Improved Farmed Tilapia (GIFT) Technology Through Collaboration
01030224000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation/Establishment of Nurseries
01030224000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Establishment of Community Seed Scheme (Assorted Seeds of Maize(OPV), Rice, Soya Beans & Sorghum)

01030224000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Production, Promoting, Diversification & Utilization of Fruits & Vegetables Among Homesteads, Schools, etc
01070424000300 - Adaptive research, unified and all-inclusive extension services delivery	Development of website for data gathering and analysis under Agricultural Planning Programme
01040124000400 - Modern technology for post-harvest storage and value addition	Establishment of Micro Drip Irrigation System Under The Community Based Irrigation Scheme
01100124000200 - Agriculture Programme Not Elsewhere Classified	Purchase of Agricultural tools and implement under the Agricultural Land Development Programme
01070324000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Conduct of Soil Sampling and Testing
01010224000300 - Agriculture sector coordination mechanisms	Physical Monitoring and Supervisory Visits to the Four Zones (Maigana, Samaru, Birnin Gwari & Lere)
01050324000200 - Fish processing and post-harvest management	Development Of Integrated Organic Aquaculture (DIOA)
01070124000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Procurement of Field Work Equipment
01070124000900 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Procurement of 3inch and 2inch Irrigation Pumps
01070622000200 - Capacity building for stakeholders and professional human resources development	Boosting Agricultural Gains and Services (BAGS) Flagship Programme (Govt Support to the program)
01070124001000 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Procurement of (150 units) of 18HP Power Tillers with four implements each
01030324000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Agro Chemical Buffer Stock
01030224000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Production of 30,000 Tenera Oil Palm Seedlings at Birnin Gwari, Maigana & Samaru Zones)
01070624000600 - Capacity building for stakeholders and professional human resources development	Procurement of Training Materials for 2023/2024 SIWES Students, N-Power & NYSC

01070223000200 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	Livestock Production Resilience Support Project. (L-PRES) COUNTERPART
01070224000500 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	National Agricultural Growth Scheme and Agro-Pocket (NAGS-AP) Wheat Program
01100124000300 - Agriculture Programme Not Elsewhere Classified	Agricultural Development Symposium
01070125000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Procurement of 45 units of 90hp Tractors with Implements each for Agricultural Land Development Programme
01020125000100 - Ruminant (cattle, sheep & goats) production and marketing	Establishment of improved small ruminant (sheep/goats) Farms In the Four Zones
01020425000100 - Dairy development	Establishment of Milk Collection Centres Across the 3 Senatorial Zones
01100125000100 - Agriculture Programme Not Elsewhere Classified	Agricultural census/Mapping
01010125001400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Recruitment of Staff

021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)
Programme Code and Programme Description	Project Description
<i>Total</i>	
01070322000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Development of Kaduna State Livestock information and Management System (KADLIMS)
01020222000200 - Meat processing and marketing	Construction of Solar Powered Cold Room
01040422000200 - Agricultural produce and quality control	Establishment of 1No Quality Control Laboratory
01040422000100 - Agricultural produce and quality control	Monitoring, Evaluation and Certification of Livestock Vendors (Value Chain Certification)
01040125000100 - Modern technology for post-harvest storage and value addition	Prototype Development of Livestock Facilities
01040424000100 - Agricultural produce and quality control	Meat Stamp

022000100100	Ministry of Finance
Programme Code and Programme Description	Project Description

<i>Total</i>	
13100125002100 - Reform of Government and Governance - General	Purchase of 22nos of Toyota Prado V6VX
13100125002200 - Reform of Government and Governance - General	Purchase of 20nos of Toyota LandCruiser V8
13100125002300 - Reform of Government and Governance - General	Purchase of 22nos of Toyota Hilux
13100122001900 - Reform of Government and Governance - General	Procurement of Motor Vehicles
13100121001100 - Reform of Government and Governance - General	Purchase of Computer and Photocopiers
13100121001300 - Reform of Government and Governance - General	Purchase of Office Equipment for MDAs
13100122002500 - Reform of Government and Governance - General	Payment Of Liabilities
13100122002400 - Reform of Government and Governance - General	Support to Government State own Companies
13100120001600 - Reform of Government and Governance - General	10% Local Government Share of Internally Generated Revenue (IGR)

022000800100	Kaduna State Internal Revenue Service (KADIRS)
Programme Code and Programme Description	Project Description
<i>Total</i>	
13100122002600 - Reform of Government and Governance - General	Cost of Revenue Collection

022200100100	Ministry of Business, Innovation and Technology
Programme Code and Programme Description	Project Description
<i>Total</i>	
03100121000100 - Poverty Alleviation - General	Establishment of Six model Training and Vocational Education Training (TVET) Centres/ TVET Implementation plan
03100123001600 - Poverty Alleviation - General	Rehabilitation, Restructuring and Equipping of BATCs/COSDECS
03100123002200 - Poverty Alleviation - General	provision for Skills Acquisition and Youth Empowerment Program
02100123000100 - Societal Re-orientation - General	Development of Tourism Policy and Master plan
02100123000300 - Societal Re-orientation - General	Development of Queen Amina Historical and Cultural Site
02100124000100 - Societal Re-orientation - General	Development of Kagoro Hill Holiday Resort

02100124000200 - Societal Re-orientation - General	Development of Nok Holiday Resort
02100125000100 - Societal Re-orientation - General	Development of Matsirga waterfall Holiday Resort
02100125000200 - Societal Re-orientation - General	Development of Neighborhood Recreational Park
02100125000300 - Societal Re-orientation - General	Declaration and Development of Cultural and Historical Sites
11100123000100 - Information Communication and Technology - General	Upgrading of BPR Data Base
12100123001300 - Growing the Private Sector - General	Establishment of Business Support Centre
13100123002700 - Reform of Government and Governance - General	Monitoring and Supervision of Project/Programs
03100123002300 - Poverty Alleviation - General	Skills for prosperity (S4P) Programme
02100123001400 - Societal Re-orientation - General	Repairs of 2No Expo Hall and Replacement of Trapaulin at Kaduna international trade fair complex
13100123000200 - Reform of Government and Governance - General	Formulation of Industrial Policy

022200500100	Kaduna Enterprise Development Agency (KADEDA)
Programme Code and Programme Description	Project Description
<i>Total</i>	
12100122000100 - Growing the Private Sector - General	Business Excellence Initiative
12100124000500 - Growing the Private Sector - General	Fostering Digital Innovation and Entrepreneurship
12100125000100 - Growing the Private Sector - General	Cooperative Entrepreneurship Development Programme
12100124000400 - Growing the Private Sector - General	Retreat for KADEDA Staff on Corporate Plan and Enhanced Productivity
12100124000300 - Growing the Private Sector - General	Development of Tech Startup Guide in Collaboration with NITDA, SMEDAN and Technology incubation Center in Compliance with Tech Startup Law 2023

022200800100	Directorate of Information and Communication Technology
Programme Code and Programme Description	Project Description
<i>Total</i>	

13100122002800 - Reform of Government and Governance - General	Operationalizing Google Africa/Data Science Nigeria Project
13100122002900 - Reform of Government and Governance - General	Development of Capacity and EmPowerment of Women/Youth on ICT initiative
13100122003000 - Reform of Government and Governance - General	Development and Upgrade of Government Touchpoints for MDAs and Rural Communities
13100122003100 - Reform of Government and Governance - General	Development of Unified Electronic Document Resource Management System
13100121001400 - Reform of Government and Governance - General	Expansion and Upgrading Network Connectivity across the MDAs
13100122003200 - Reform of Government and Governance - General	Upgrade of Kaduna State Backup and Disaster Recovery Data Centre
13100122003300 - Reform of Government and Governance - General	Consultancy for the Establishment of Coding College
13100122003300 - Reform of Government and Governance - General	Establishment of KASUPDA Data Center & Laboratory

023400100100	
Ministry of Public Works and Infrastructure	
Programme Code and Programme Description	Project Description
Total	
14100119000100 - Power - General	Provision of Integrated Solar Powered Street Lights
10100119000100 - Water Resources and Rural Deve - General	Provision of Solar Powered Solution at 150MLD Water Treatment Plant including Perimeter Lighting at other Water Works
10100118000100 - Water Resources and Rural Deve - General	Provision for Zaria Water Supply and Expansion Project IsDB (Taxes)
03100118000100 - Poverty Alleviation - General	Rehabilitation of Mechanical Workshop for Skills Acquisition
10100120000100 - Water Resources and Rural Deve - General	Consultancy Services for Greater Kaduna Water Supply Expansion Project
10100119000100 - Water Resources and Rural Deve - General	Provision of Water, Sanitation and Hygiene (WASH) Facilities and Services under the World Bank Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH) Programme
17100119000100 - Road - General	Construction/Rehabilitation of Roads including Consultancy Services
10100119000200 - Water Resources and Rural Deve - General	Construction/Rehabilitation of Water Facilities including Consultancy Services
10100118000100 - Water Resources and Rural Deve - General	Rehabilitation of Dams across the State

17100124000100 - Road - General	Rural Infrastructure Transformation Project
05010216000100 - Human and institutional capacity performance management	Upgrade of Technical Staff Training institute
06100124000100 - Housing and Urban Development - General	Remodeling and Expansion of State House Banquet Hall with Adjoining Parking Lounge
06100124000100 - Housing and Urban Development - General	Remodeling of Kaduna State Government Liaison Office Building, Asokoro, Abuja

023400300100	Kaduna Power Supply Company Limited (KAPSCO)
Programme Code and Programme Description	Project Description
Total	
14100118000100 - Power - General	Establishment of 2x60MVA Transmission Sub-Station, Streetlights and Mini-Grid (Kaduna Power Supply Company)
14100122000100 - Power - General	Kaduna Solar for Schools and Public Buildings Projects
14100121000100 - Power - General	Provision of Power Infrastructure for Government Approved Layout (Social Housing Schemes Green Agro-Allied Industrial Zone and Eastern Sector)
14100119000200 - Power - General	Electricity Access For Community and Electric Energy Meter Installations in Zone 1, 2 and 3
14100122000400 - Power - General	Installation/Maintenance of Streetlights/Traffic Light
14100125000100 - Power - General	Commercial Streetlighting Initiative (for Car Parks, Transport Hub and Security Prone Areas)
14100123000200 - Power - General	provision for the Operation and Maintenance of Solar Grid and Equipment
14100125000200 - Power - General	Inovative Power Project, Provision of Solar Mini Grid at Kaduna State University (KASU) and Government House Kaduna
14100125000300 - Power - General	Purchase/Maintenance of Transformers and Electrical Installations Across the State
14100125000400 - Power - General	Establishment of KAPSCO Academy
14100125000500 - Power - General	Replacement of Equipments with Energy Efficiency Across MDAs
14100122000400 - Power - General	Operation and Maintenance of Plant/Generators of MDAs

023400400100	Kaduna Roads Agency (KADRA)
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Programme Code and Programme Description	Project Description
Total	
17100116000100 - Road - General	Township Roads Project (Completion of Urban Renewal Projects)
17100116000100 - Road - General	State Trunk Roads
06100124000100 - Housing and Urban Development - General	Provision of Infrastructure at New Layouts in Kaduna, Zaria and Kafanchan
17100122000100 - Road - General	Purchase of Plants and Equipment - Graders
17100124000200 - Road - General	Road, Streetlight and Traffic Lights Maintenance
17100116000300 - Road - General	Construction of Box Culverts
17100122000200 - Road - General	Provision of Road Signages and Markings
17100121000100 - Road - General	Provision of Infrastructure in 4Nos. Approved Layouts
17100122000300 - Road - General	Consultancy Services on Road Projects across the state
17100125000100 - Road - General	Re-construction of 1.4 km Water Intake Road from Patrick Yakowa Way to Maigero Junction. Upgrading and maintenance of 3.15KM Maigero - Narayi Junction Road, at Chikun LG
17100125000200 - Road - General	Dualization of Kabala Costain to Aliyu Makama Road Barnawa with a 275 dual bridge (2.84km)
17100125000300 - Road - General	Re-construction/ Upgrading of Asphaltic Access Roads within the Old Panteka Market, (Lemu, Enugu, Malam Madori Roads)
17100125000400 - Road - General	Construction of 6km Asphaltic Road from Rafin Guza to Hayin Na Iya to Malalin Gabas to Kukumaki linking the existing Ongoing Road Construction at KASU Permanent Site
17100125000500 - Road - General	Construction of 13km Access Road connecting Turawa to Dinya through Daa, Kurungufi and Kadage in Soba LG
17100125000600 - Road - General	Construction of a 5.8km Access Road from Gwaraji to Wusar, connecting Igabi and Kajuru LG Areas
17100125000700 - Road - General	Construction of a 15km Access Road connecting Kasuwar Magani to Wusar in Kajuru LG
17100125000800 - Road - General	Reconstruction and Upgrading of Ja Abdulkadir Road Unguwar Rimi Kaduna

17100125000900 - Road - General	Construction of 5.525km Asphaltic Road from Airport Road to Tudun Biri Community Kaduna State
17100125001000 - Road - General	Construction of a 35km Road from Gadan Gayan through Gwaraji to Kujama Junction, Linking Igabi to Chikun LGAs
17100125001100 - Road - General	Rehabilitation and Repairs of a Collapsed Culvert on Abuja Road Rigasa, Repairs of failed Retaining Walls on College Road by Gwamna Road and Drainage Construction at No.3 Road "A" Unguwar Rimi Kaduna
17100125001200 - Road - General	Reconstruction of 14.8km Ring Access Road from Danbushiya Junction to Danhonu 2 through Keke A, Keke B, keke Makera, Doka Maijamaa and Sabon Gero in Millenium City Chikun LG Area.
17100125001300 - Road - General	Construction of 35.6km from Bagoma to Gagumi through Unguwar Fari, Idi Labo, Awaro, Tashan Keji and Sabon Layi In Birnin Gwari LGA
17100125001400 - Road - General	Reconstruction of 21.95km Road from Madauchi to Kafanchan through Madakiya, including a Spur to Matsirga Waterfalls linking Jema'a to Zangon Kataf LGA
17100125001500 - Road - General	Reconstruction of 21.85km Pambegua to Kauru through Kahuta, linking Kubau to Kauru LGAs
17100125001600 - Road - General	Dualization of Rabah Road by Arewa House to Nnamdi Azikiwe Bypass
17100125001700 - Road - General	Dualization of Arewa House to Nnamdi Azikiwe Spur to Lugard Hall Roundabout (0.778km) Kaduna
17100125001800 - Road - General	Dualization of Road from Kaduna - Zaria Express Way to KASU Permanent Site to Eastern bypass
17100125001900 - Road - General	Construction of Kasuwar Da'a - Yan Sarki Biye - Mil Goma Junction along Sokoto Road Giwa LGA
17100125002000 - Road - General	Dualization of Wusasa Danmagaji - Nagoyi to River Galma Bridge Road with Cloverleaf Interchange and Bridge at Kofan Doka (7km)
17100125002100 - Road - General	Dualization of Gaskiya Road to Agoro Junction with an Underpass and Single Span Bridge (3.53km)

17100125002200 - Road - General	Dualization of Nnamdi Azikiwe - Rigasa Train Station link Road including Underpass (5.95km)
17100125002300 - Road - General	Dualization and Expansion of Kafanchan Road from NEPA Roundabout to Unguwar Rimi Bridge (9.48km)
17100125002400 - Road - General	Repairs of Roads Across the State
17100125002500 - Road - General	Repairs of Streetlight and Traffic Lights
17100125002600 - Road - General	Procurement of constructin Plants and Equipment
17100125002700 - Road - General	Consultancy Services on Roads Projects
17100125002800 - Road - General	Construction of Drainage from Dunya Motor Park to Unguwar Wambai Dunya, Unguwar Sarkin Taba, from Kwalta to Unguwar Umar Taba from UBE Primary School to Taba Town, from Bakin Titi to Unguwar Saddi, Unguwar Sarki Sambimi, Unguwar Liman sambimi, Unguwar Makera Sambimi
17100125002900 - Road - General	Construction of Double Length Drainage from LEA Takalafiya, Kofar Pada to Graveyard Marmara Road Takalafiya. From LEA Lungun Dankande to Kofar Gidan Mai Unguwa, Ikara Road
17100125003000 - Road - General	Construction of Road from Lami Rahama, Marmara, Katsinawa and Unguwar Mai Matankadi to Rinji. Gobirawa 5km Unguwar Darho Mazadu, Unguwar Haruna to Tudun Wadan Garu 30km. Unguwar Madaki to Tukurwa 2km. Tashan Ice Dogon Daji 2km
17100125003100 - Road - General	Construction of Drainage from Sabon Burji to Rimin Kofa Turawa. From Primary School to Malam Lado House Unguwar Madaki. From Unguwar Jajaye to Hajiya Turai House
17100125003200 - Road - General	Construction of Drainage from Sarki to Bakin Marmara at Ang. Tunku Town
17100125003300 - Road - General	Construction of Road from Soba, Unguwar Malam Dogo, Sabon gida, Yankaura to Takalafiya 10km. Danwata, Unguwar Dan Iya, Unguwar Bayero, Takalafiya, Marke to Lungun Dankande Ikara Road 10km
17100125003400 - Road - General	Construction of Road From Taba, Bagaldi to Sakaru. From Unguwar Sadi to Rugogi 4km
17100125003500 - Road - General	Construction of Road from Turawa to Makwaron Lemu. From Turawa to Kurungufi to Dinya. From Turawa to Tashan Kaya.

09100125000100 - Environmental Improvement - General	Construction of Drainage Layin Sarki Unguwar Madaki. Unguwar Barde Rahama. Unguwar Magajin Gari Isa Rahama Town. Hayin Rahama.
09100125000200 - Environmental Improvement - General	Construction of 3nos Culvert at Takalafiya, Maizare Town. Danwata Town. Tunga.
09100125000300 - Environmental Improvement - General	Construction of Culvert along Slaughter House. Along Bakura Street Soba. Rafin Liba Sobea bypass
09100125000400 - Environmental Improvement - General	Construction of Culvert between Bakin Hanya and Alhazawa
17100125003600 - Road - General	Construction of Bridge between Richifa and Rafin Kwando
17100125003700 - Road - General	Construction of Drainage Kajuru Town, Kajuru Maraban Kajuru Community
17100125003800 - Road - General	Construction of Drainage from Alh Bello Karanga - Hayin Kuru Soba, Alh Idi Behind LEA Lungu to Soba, PHC Turawa Street, Transformer Makama Street Junction - Bamaiyi Maidori and Malam Hamisu
17100125003900 - Road - General	Construction of Road. Aduwan Federal Quarters
17100125004000 - Road - General	Construction of Bridge Leading Aduwan 2,3,4 and 5
17100125004100 - Road - General	Reconstruction of Road from Maraban Afogo to Kalla Junction 7km. Kajuru Gari to Buda 4km. Idon Hanya to Station 10km. Kasuwan Magani to Kwatagiya 5km. Fadama Kororo to Katura Station 18km. Iri Station to Maro Kasuwa
17100125004200 - Road - General	Construction of Bridge Etisi to Libere- Kalla (Major Bridge). Efele Doka Idon. Kwantagiya K/Magani. Agamah K/Magani. Danbagudu Afogo. Issagbari - Kufana. Gwando - Maro. Isabe - Rimau
17100125004300 - Road - General	Construction of Access Road Unguwar Makera to Gidan Ana to Unguwar Magaji to Kikpene
17100125004400 - Road - General	Construction of Feeder Road Mallam David House to Unguwar Magaji to Kikpene 8km
17100125004500 - Road - General	Construction of Feeder Road Unguwar Makera Primary School to Kitakum to Kigau
17100125004600 - Road - General	Construction of Road Unguwar Musa
09100125000500 - Environmental Improvement - General	Constructi on of Drainage Layin Cinema Rigasa

09100125000600 - Environmental Improvement - General	Constructi on of Drainage Layin Danmadami Arewa Rigasa
09100125000700 - Environmental Improvement - General	Construction of Drainage Kurunku Road Layin Cinema Arewa Rigasa
17100125004700 - Road - General	Construction of Road Tajak and Tafan
17100125004800 - Road - General	Construction of Road Dagamas to Yan Awaki. Kofar Gidan Sarkin Magina. Bakin Sikeli zuwa Premier Seed.
17100125004900 - Road - General	Construction of Road, Bridge and Drainage from Bayan Loco to Unguwar Masa, to Unguwar Musa, to Ikpak
17100125005000 - Road - General	Construction of Bridge between Kwoi Bitaro Road through General Hospital Kwoi
17100125005100 - Road - General	Construction of Access Road from Asake to Kagitina
17100125005200 - Road - General	Construction of Road from Gidan Shanu Passing through Fangannu and Rafin Fa to Sakaru
17100125005300 - Road - General	Construction of Road from Old Dogon Bauchi Rail to Zaria Dam
17100125005400 - Road - General	Construction of Road from Dambo Southern Bypass to Fangannu
17100125005500 - Road - General	Construction of Road behind Umaru Isa LG EA Primary School to Fangannu Eid Ground
09100125000800 - Environmental Improvement - General	Construction of Culvert Nariya, Danmani, Mashi, Arewa, Sabon Gari Makera.
17100125005600 - Road - General	Construction of Road Kofar Zaria to Banna
17100125005700 - Road - General	Construction of Road at GSS Skills Acquisition Centre
17100125005800 - Road - General	Construction of Bridge at Unguwar Daniel, Unguwar Angulu and Unguwar Dee
17100125005900 - Road - General	Construction of Road Zagezagi to Ikara, to Kawaji to Auchanawa to Eastern People i.e Fulani
17100125006000 - Road - General	Construction of Bridge, Drainage and Culvert at Unguwar Amadu Dogo Road near Darika Jumaa Mosque Ikara
17100125006100 - Road - General	Construction of Tarred Road from Abula Expressway to the Health Facility Kakau
09100125000900 - Environmental Improvement - General	Construction of Drainage at Kankumi Sarki, Kangimi
17100125006200 - Road - General	Construction of Link Road in Mai Giginya Community
17100125006300 - Road - General	Construction of Road at Sabon Garin Afaka, Mando, Mahuta to Kurmin Mashi Igabi LGA

17100125006400 - Road - General	Construction of Bridge on Kujama Road at Unguwar Yari Bayan Dutse Chikun LGA
17100125006500 - Road - General	Construction of Road at Samrada Road to Romi Bus stop, Lussawa Road to Karatudu to Poly Quarters to Bus stop
17100125006600 - Road - General	Construction of Road - Sarki Street Borehole Zango to Felancy to Primary Health Care Annex
17100125006700 - Road - General	Construction of Road Iyaka Road Under Bridge to Makaranta to Namso Road Television, Kaduna South
17100125006800 - Road - General	Construction of Tarred Road Ribisa to Takin
17100125006900 - Road - General	Construction of Bridge between Kwaliya-Zakara, Sharifai- Unguwar Yayande and Unguwar Rabo - Rugan Fulani
17100125007000 - Road - General	construction of Road from Richifa to Nasarawan doya, Unguwar Dangurma - Unguwar Abuja Village Gimba
17100125007100 - Road - General	Construction of Bridge between Takalafiya - Marmara, Daniya - Unguwar Bayero, Marke - Lungun Dankande, Unguwar Bayero - Takalafiya and Sobawa - Yan Kaura Soba LGA
17100125007200 - Road - General	Construction of Bridge between Turawa- Dinya and Janga - Makwaran Lemu
17100125007300 - Road - General	Reconstruction of Kurmin Jibrin - Kagarko - Jere road
17100125007400 - Road - General	Construction of Road from Kaduna Zaria Expressway to KASU Permanent site to Colledge Road Unguwan Dosa
17100125007500 - Road - General	Construction of Road from Tsibiri to Unguwan Katsinawa to Rafin Gora to Gwargwaje in Giwa LGA
17100125007600 - Road - General	Construction of Road Access Road in KTC Layout, Unguwan Dosa
17100125007700 - Road - General	Construction of Road from Biye to Bajimi to Rafin Gora, Giwa LGA
17100125007800 - Road - General	Construction of Road from Malam Madori to Mogadishu through Sahad Stores
17100125007900 - Road - General	Construction of Road - KAYARDA TASHA - KAYARDA GARI - U/SARKI - MASKAWA - DAN ALHAJI ROAD IN LERE LOCAL GOVERNMENT AREA, KADUNA STATE
17100125008000 - Road - General	Reconstruction of Drains and upgrading of Road at Sign Board to Layin Yan'chanji, Unguwan Dosa, Kaduna North LGA, Kaduna
17100125008100 - Road - General	Construction Of SMC Lay-out Road

17100125008200 - Road - General	Construction of Pambegua - Danmaliki Road in Kubau LGA
17100125008300 - Road - General	Construction of Bishini Road in Kachia LGA
17100125008400 - Road - General	Construction of Jaba Township Roads in Jaba LGA
17100125008500 - Road - General	Construction of Saulawa Janmarmara Road, Ikara LGA
17100125008600 - Road - General	Construction of Tukur-tukur Road, Zaria LGA

023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)
Programme Code and Programme Description	Project Description
Total	
13100125000100 - Reform of Government and Governance - General	Purchase of Body Cameras
13100125000200 - Reform of Government and Governance - General	Purchase of Radio Repeater (Kafanchan and Zaria)
13100125000300 - Reform of Government and Governance - General	Purchase of Radio Mast
13100125000400 - Reform of Government and Governance - General	Purchase of Antenna
13100125000500 - Reform of Government and Governance - General	Purchase of Cables
13100125000600 - Reform of Government and Governance - General	Purchase of Accessories
13100125000700 - Reform of Government and Governance - General	Purchase of Thunder Arrestor
13100125000800 - Reform of Government and Governance - General	Purchase of Walkie Talkie Radio Device
13100125000900 - Reform of Government and Governance - General	Purchase of Flash Light
13100125001000 - Reform of Government and Governance - General	Purchase of Traffic cones
13100125001100 - Reform of Government and Governance - General	Purchase of Car Clamps
13100125001200 - Reform of Government and Governance - General	Purchase of Traffic Batons long type
13100125001300 - Reform of Government and Governance - General	Purchase of First Aid Box
13100125001400 - Reform of Government and Governance - General	Conversion of Motor Vehicles to CNG

023400700100	Kaduna State Transport Regulatory Authority (KASTRA)
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Programme Code and Programme Description	Project Description
Total	
13100123000400 - Reform of Government and Governance - General	Annual Travel Demand Survey
13100124000300 - Reform of Government and Governance - General	Translation, Printing and Distribution of Reviewed Transport Regulations 2022
15100124000400 - Rail - General	Provision of Bus Rapid Transit Infrastructure (Drawdown & Counterpart Funding)
13100125001500 - Reform of Government and Governance - General	Development of Transport Services Integrated System (TRANSIS)
13100125001600 - Reform of Government and Governance - General	Transport Summit
13100125001700 - Reform of Government and Governance - General	Conduct Road Regulatory Safety Facility Audit
13100125001800 - Reform of Government and Governance - General	Transport Facilities Assessment and Acquisition
15100125000100 - Rail - General	Development of Southern Terminal

023400800100	
Kaduna State Water Service Regulatory Commission	
Programme Code and Programme Description	Project Description
Total	
10100121000500 - Water Resources and Rural Deve - General	Development of Regulations, Standards and Guidelines
10100119000400 - Water Resources and Rural Deve - General	Development of Code of Internal Operations
10100121000600 - Water Resources and Rural Deve - General	Production of Regulations, Standards and Guidelines
10100119000500 - Water Resources and Rural Deve - General	Production of Code of Internal Operations of the Commission
10100121000200 - Water Resources and Rural Deve - General	Production of Information, Educational and Communication Materials for Sensitization on Regulatory Activities accross the State
10100119000300 - Water Resources and Rural Deve - General	Procurement of Mini Water Quality Laboratory Equipment
10100124000100 - Water Resources and Rural Deve - General	Procurement of Laboratory Equipment and Accessories
10100125000700 - Water Resources and Rural Deve - General	Proovision for Payment of Outstanding Contractual Commitment

023800100100	
Planning and Budget Commission (PBC)	

Programme Code and Programme Description	Project Description
Total	
13100124002800 - Reform of Government and Governance - General	Development and Review of Policy Documents
13100124002900 - Reform of Government and Governance - General	Printing of Policy Documents
13100124003000 - Reform of Government and Governance - General	(N-CARE) Programme
13100124003100 - Reform of Government and Governance - General	Local Government Fiscal Transparency Accountability and Sustainability Program (LFTAS)
13100121001500 - Reform of Government and Governance - General	Purchase and Furnishing of Library and Books
13100123005200 - Reform of Government and Governance - General	Food and Nutrition Programme
13100115000200 - Reform of Government and Governance - General	State support for maternal mortality reduction rate and nutrition activities (UNICEF and UNFPA)
13100124003200 - Reform of Government and Governance - General	Provisions for the Coordination of Donor Partners and the State Committee on Food and Nutrition Activities
13100119000200 - Reform of Government and Governance - General	Eyes and Ears Projects
13100115000100 - Reform of Government and Governance - General	Operationalising of SDGs
13100115000300 - Reform of Government and Governance - General	Continuous Monitoring and Other Activities
13100118000600 - Reform of Government and Governance - General	Provision to support the implementation of Click on Kaduna DSF
13100125002400 - Reform of Government and Governance - General	Operationalising SABER Programme
13100123005300 - Reform of Government and Governance - General	Support to Population and Housing Census Exercise
13100125002500 - Reform of Government and Governance - General	Digitization of Budget Process

023800400100	Kaduna State Bureau of Statistics (KDBS)
Programme Code and Programme Description	Project Description
Total	
13100118000800 - Reform of Government and Governance - General	Conduct of Learning Poverty
13100118000900 - Reform of Government and Governance - General	Conduct of Agricultural Census

13100125002600 - Reform of Government and Governance - General	Conduct of Learning Poverty
13100125002700 - Reform of Government and Governance - General	Conduct of out of School Mapping
13100125002800 - Reform of Government and Governance - General	Conduct of Health Facility Census
13100118001200 - Reform of Government and Governance - General	Compilation of Gross Domestic Product
13100118001300 - Reform of Government and Governance - General	Business Establishment Mapping
13100123005900 - Reform of Government and Governance - General	Conduct of Health Account Survey
13100123005500 - Reform of Government and Governance - General	Conduct of Multi-Dimensional Poverty Index Census
13100123005800 - Reform of Government and Governance - General	0
13100118001000 - Reform of Government and Governance - General	Conduct of Labour Force Survey
13100118000700 - Reform of Government and Governance - General	Conduct of General Household Survey
13100118001100 - Reform of Government and Governance - General	Conduct of Child Poverty Survey
13100123005400 - Reform of Government and Governance - General	Conduct of Nutritional Survey
13100123005600 - Reform of Government and Governance - General	Conduct of Infrastructural Mapping
13100123005700 - Reform of Government and Governance - General	Production of Statistical Year Book
13100123006000 - Reform of Government and Governance - General	Conduct of Manpower Survey
13100123006100 - Reform of Government and Governance - General	Conduct of Informal Sector Survey

023800500100	Kaduna State Residents Registration Agency (KADRIMA)
Programme Code and Programme Description	Project Description
<i>Total</i>	
13100120001700 - Reform of Government and Governance - General	Upgrading of Hybrid MDM Database

025000100100	Fiscal Responsibility Commission
Programme Code and Programme Description	Project Description
<i>Total</i>	

13100123004800 - Reform of Government and Governance - General	Fiscal and Financial Studies of all MDAs on Public Finances, Revenue and Expenditure
13100123004900 - Reform of Government and Governance - General	Fiscal and Financial Studies of all 23 Local Government Areas on Public Finances, Revenue and Expenditure
13100123005000 - Reform of Government and Governance - General	Conduct of Annual Presentation of Award of Prudence in Management of Public Finances to the best MDAs
13100123005100 - Reform of Government and Governance - General	Conduct PEFA assessment process

025300100100	Ministry of Housing and Urban Development
Programme Code and Programme Description	Project Description
Total	
06100120000100 - Housing and Urban Development - General	Acquisition and Construction of New State Government Building
06100120000800 - Housing and Urban Development - General	Construction of Block of Studios and Administration Building at KSMC
06100125000100 - Housing and Urban Development - General	Education Projects
06100125000200 - Housing and Urban Development - General	Health Projects
06100125000300 - Housing and Urban Development - General	Special Project for The Construction of Skills Acquisition Centres in 3 Senatorial Zones
06100125000400 - Housing and Urban Development - General	Special Project for Construction of ICT Centres in The 3 Senatorial Zones
06100120000200 - Housing and Urban Development - General	Construction of Low Income Mass Housing at (Rigasa 228, Ungwan Tanko 224, Kafanchan 80, Zaria 100)
06100125000500 - Housing and Urban Development - General	Slums Upgrade at (Ungwan Kanawa/Shanu, Down Quarters and Television)
06100122000100 - Housing and Urban Development - General	Construction of Green Parks and Gardens
06100125000600 - Housing and Urban Development - General	Construction of 3 Storey Offices Building at KADGIS

025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)
Programme Code and Programme Description	Project Description
Total	
06100124000300 - Housing and Urban Development - General	Construction of Office Complex and Store

025300500100		Kaduna State Facilities Management Agency (KADFAMA)
Programme Code and Programme Description	Project Description	
<i>Total</i>		
06100118000100 - Housing and Urban Development - General	Renovations of Government offices	
06100123000500 - Housing and Urban Development - General	Upgrading and Renovation of Transit Camp	
06100125000700 - Housing and Urban Development - General	Purchase of Furniture and Fittings for MDAs	

025300600100		Kaduna State Mortgage and Foreclosure Authority
Programme Code and Programme Description	Project Description	
<i>Total</i>		
06100123000500 - Housing and Urban Development - General	Development of ICT Data Laboratory for Interface KADGIS on Deeds of Mortgage and Registry	
06100123000100 - Housing and Urban Development - General	Upgrade of Kaduna State Mortgage and Foreclosure Authority's (KADMFA) Website	
06100123000300 - Housing and Urban Development - General	Digitalization of Registry Record and Installation of File Tracking Record	
06100123000200 - Housing and Urban Development - General	Provision for Mortgage Interest Rate Subsidy	

031800100100		Judicial Service Commission (JSC)
Programme Code and Programme Description	Project Description	
<i>Total</i>		
02100123000500 - Societal Re-orientation - General	Provision of 2no. Photocopiers	
02100123000600 - Societal Re-orientation - General	Provision of 2no. Scanners	
02100123000700 - Societal Re-orientation - General	Provision of 2no. Shredding Machines	
02100123000800 - Societal Re-orientation - General	Provision of 5no. Laptop Computers	
02100123000900 - Societal Re-orientation - General	Provision of 5no. Computer Printers	
02100123001000 - Societal Re-orientation - General	Provision of 1no. 45KVA Diesel Generator	
02100123001100 - Societal Re-orientation - General	Provision of 1no. Toyota Corolla Car (2023 edition) for JSC Secretary	

02100123001200 - Societal Re-orientation - General	Provision of 1no. 9.6kva Generator
02100123001300 - Societal Re-orientation - General	Provision of 1no., Brand new Toyota Hiace Bus 2019 model for JSC
02100123001400 - Societal Re-orientation - General	Provision of 1no. Brand new Toyota Hilux 2019 model for JSC monitoring and supervision of courts statewide
02100123001500 - Societal Re-orientation - General	Provision of 10no. 1.5 horse power split Air Conditioner
02100125000800 - Societal Re-orientation - General	Provision of Hitachi 2no. CP-X3042WN LCD Projector
02100125000900 - Societal Re-orientation - General	Expansion Construction of the new Building

031800400100	High Court of Justice
Programme Code and Programme Description	Project Description
Total	
02100123002500 - Societal Re-orientation - General	Construction of High Court Complex at Barnawa
02100123002600 - Societal Re-orientation - General	Construction of High Court Complex at Kachia
02100123002700 - Societal Re-orientation - General	Construction of High Court Complex at Fada, Zaria City
02100123002800 - Societal Re-orientation - General	Construction of Magistrate Court at Makarfi
02100123002900 - Societal Re-orientation - General	Construction of Magistrate Court at Makera
02100123003000 - Societal Re-orientation - General	Construction of Magistrate Court at Kachia
02100123003100 - Societal Re-orientation - General	Renovation of High Court at Saminaka
02100123003200 - Societal Re-orientation - General	Renovation of High Court at Customary Court Road, Bida Road Kaduna
02100123003300 - Societal Re-orientation - General	Renovation of High Court at Sharia Court, Bida Road Kaduna
02100123003400 - Societal Re-orientation - General	Renovation of High Court at Bida Road Kaduna (Main Complex)
02100123003500 - Societal Re-orientation - General	Renovation of Magistrate Court at Fada Zaria
02100123003600 - Societal Re-orientation - General	Renovation of Magistrate Court at Barnawa Kaduna
02100123003700 - Societal Re-orientation - General	Renovation of Magistrate Court at NDA Junction Kaduna
02100123003800 - Societal Re-orientation - General	Renovation of Judges Residential Building at Ahmad Pategi Road Kaduna

02100123003900 - Societal Re-orientation - General	Construction of Official Residence of the Hon. CJ at No12 Tafawa Balewa Way Kaduna
02100123004000 - Societal Re-orientation - General	Renovation of Judges Residential Building at Danburan Road Kaduna
02100123004100 - Societal Re-orientation - General	Renovation of Judges Residential Building at GRA Saminaka 01
02100123004200 - Societal Re-orientation - General	Renovation of Judges Residential Building at Degel 2 Road Kaduna
02100123004300 - Societal Re-orientation - General	Renovation of Judges Residential Building at Circular Road Zaria
02100123004400 - Societal Re-orientation - General	Renovation of Judges Residential Building at Gobarau Road Kaduna
02100123004500 - Societal Re-orientation - General	Renovation of Judges Residential Building at Tafawa Balewa
02100123004600 - Societal Re-orientation - General	Rehabilitation of Judges Residential Building at GRA Saminaka 02
02100123004700 - Societal Re-orientation - General	Acquisition of Houses for Judges (High Court of Justice, Sharia Court of Appeal, and Customary Court of Appeal) (Roll Over)
02100123004800 - Societal Re-orientation - General	Procurement of Generator Plants at Barnawa, Residence, Bida Rd. & Zaria
02100123004900 - Societal Re-orientation - General	Provision of Toyota Corolla (2019 model) at DFS Office
02100123005000 - Societal Re-orientation - General	Provision of Toyota Corolla (2019 model) at DAP Office
02100123005100 - Societal Re-orientation - General	Provision of Toyota Corolla (2019 model, pool car) at Headquarters
02100123005200 - Societal Re-orientation - General	Provision of Toyota Hilux (2020 model) at Chief Judge Office Kaduna
02100123005300 - Societal Re-orientation - General	Renting, Furnishing and Equipping of New Judges Residences (Roll Over)
02100123005400 - Societal Re-orientation - General	Purchase of Equipments and Applications for Legal Research & Website Design

031800500100	Sharia Court of Appeal
Programme Code and Programme Description	Project Description
Total	
02100123013900 - Societal Re-orientation - General	Construction of Sharia Court at Zangon Aya (Roll Over from 2024 Approved Budget)
02100123014000 - Societal Re-orientation - General	Construction of Sharia Court at Kidan-dan (Roll Over from 2024 Approved Budget)
02100123014100 - Societal Re-orientation - General	Construction of Sharia Court at Kuriga (Roll Over from 2024 Approved Budget)
02100123014200 - Societal Re-orientation - General	Construction of Sharia Court at Kajuru (Roll Over from 2024 Approved Budget)

02100123014300 - Societal Re-orientation - General	Construction of Sharia Court at Zangon Kataf(Roll Over from 2024 Approved Budget)
02100123014400 - Societal Re-orientation - General	Construction of Sharia Court at Igabi Town(Roll Over from 2024 Approved Budget)
02100123014500 - Societal Re-orientation - General	Rehabilitation of Sharia Court of Appeal at Zaria(Roll Over from 2024 Approved Budget)
02100123014600 - Societal Re-orientation - General	Rehabilitation of Sharia Court at Gubuchi (Roll Over from 2024 Approved Budget)
02100123014700 - Societal Re-orientation - General	Rehabilitation of Sharia Court at Jere(Roll Over from 2024 Approved Budget)
02100123014800 - Societal Re-orientation - General	Provision of furniture at Inspectorate Building at Headquarters and Sharia Court of Kwanan farakwai (roll over from 2024 buget appropriation)
02100123012500 - Societal Re-orientation - General	Renovation of Sharia Court of Appeal, Saminaka
02100123012600 - Societal Re-orientation - General	Renovation of Upper Sharia Court, Kafanchan
02100123013600 - Societal Re-orientation - General	Purchase of Library Equipment
02100123012600 - Societal Re-orientation - General	Provision of Funiture at Sharia Court Of Appeal, Kafanchan
02100125001500 - Societal Re-orientation - General	Rehabilitation Of Sharia Court Of Appeal House No. 8 Doka Cresent
02100125001600 - Societal Re-orientation - General	Rehabilitation of Sharia Court of Appeal House NO. 7 Danburam Road Malali
02100123013400 - Societal Re-orientation - General	Purchase Of Computers
02100123013500 - Societal Re-orientation - General	Purchase Of Printers
02100123013300 - Societal Re-orientation - General	Purchase of Utility Buses
02100123014900 - Societal Re-orientation - General	Provision of Hitachi 2no. CP-X3042WN LCD projector
02100123012700 - Societal Re-orientation - General	Renovation of Sharia Court, Kafanchan
02100123012800 - Societal Re-orientation - General	Renovation of Sharia Court, Chawai
02100123012900 - Societal Re-orientation - General	Renovation of Sharia Court, Birnin Gawri
02100123013000 - Societal Re-orientation - General	Rehabilitation and Fencing of Sharia Court, Kachia
02100123013100 - Societal Re-orientation - General	Rehabilitation of Sharia Court, Jaji

02100123013200 - Societal Re-orientation - General	Construction of Sharia Court, Mando
02100123013700 - Societal Re-orientation - General	Provision of Power Generating Plant
02100123013800 - Societal Re-orientation - General	Provision of Photocopying Machines

031800700100	Customary Court of Appeal
Programme Code and Programme Description	Project Description
Total	
02100123008500 - Societal Re-orientation - General	Provision of 2no. Photocopiers
02100123008600 - Societal Re-orientation - General	Provision of 2no. Scanners
02100123008700 - Societal Re-orientation - General	Provision of 2no. Shredding machines
02100123008800 - Societal Re-orientation - General	Provision of 10no. Laptop computer for Hon. PCCA, Judges, CR, DFS and DAP
02100123008900 - Societal Re-orientation - General	Provision of 10no. Computer Printers
02100123009000 - Societal Re-orientation - General	Provision of 3no. Toyota Corolla Cars (2023 edition) for the Chief Registrar and for the Pool
02100123009100 - Societal Re-orientation - General	Provision of 1no, Toyota Hiace Bus 2019 Model
02100123009200 - Societal Re-orientation - General	Provision of 2no. Toyota Hilux 2019 model for Monitoring and Supervision of Customary Courts
02100123009300 - Societal Re-orientation - General	Acquisition and Deployment of Application for E-Judiciary
02100123009400 - Societal Re-orientation - General	Provision of Generators at New Customary Courts Complexes in Zaria, Kafanchan and Saminaka Customary Courts of Appeal
02100123009500 - Societal Re-orientation - General	Provision of Water to 40 Customary Courts across the State and (Rollover 2023 approved Projects)
02100123009600 - Societal Re-orientation - General	Renovation and Fencing of 20no Customary Courts across the state (Rollover 2022 Projects)
02100123009700 - Societal Re-orientation - General	Provision of Generator for Hon. PCCA, Judges and Chief Registrar (Rollover 2023 approved Projects)
02100123008000 - Societal Re-orientation - General	Remodelling and Furnishing of Hon PCCA Official Residence at Degel 1 (Rollover 2023 approved Project)

02100123009800 - Societal Re-orientation - General	Tiling, Furnishing and Provision of Office Equipment at New CCA Complexes in Zaria, Kafanchan and Saminaka (Rollover 2023 approved Projects)
02100123010000 - Societal Re-orientation - General	Perimeter Fencing and Construction of Security Post at New CCA Complex SamiNaka (Rollover 2023 approved Projects)
02100125001000 - Societal Re-orientation - General	Perimeter Fencing and Construction of Security Post at New CCA Complex Kafanchan (Rollover 2023 approved Projects)
02100123008400 - Societal Re-orientation - General	Renovation and Fencing of Guest House at Kafanchan (Rollover 2022 Projects)
02100123010100 - Societal Re-orientation - General	Construction of Customary Court of Appeal Complex in Saminaka Phase 1 (Rollover 2023 approved Project)
02100123010200 - Societal Re-orientation - General	Construction of Customary Court of Appeal Complex in Zaria Phase 1 (Rollover 2023 approved Project)
02100123010300 - Societal Re-orientation - General	Provide Furniture and Equipment at Newly Constructed Customary Court of Appeal Complex in Kafanchan, Phase 3 (Rollover 2023 approved Project)
02100123010400 - Societal Re-orientation - General	Perimeter Fencing and Renovation of Customary Courts at Gwantu, Iddah and Fadan Ninzo (Rollover 2023 approved Project)
02100123010500 - Societal Re-orientation - General	Electrification and Furnishing of Newly Constructed Courts (Rollover 2023 approved Project)
02100123010600 - Societal Re-orientation - General	Provision of Hitachi CP-X3042WN LCD projector
02100123010700 - Societal Re-orientation - General	Provision of Land Cruiser Jeeps for the Hon. PCCA and 2 other Judges
02100125001100 - Societal Re-orientation - General	Provision of 20no. UPS
02100125001200 - Societal Re-orientation - General	Provision of 20no. Power Stabilizers
02100125001300 - Societal Re-orientation - General	Provision of Fire Fighting Equipment
02100125001400 - Societal Re-orientation - General	Provision of 2no. Motor Bikes

032600100100	Ministry of Justice
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Programme Code and Programme Description	Project Description
Total	
02100118000100 - Societal Re-orientation - General	Skills Acquisition in Kaduna State Correctional Centres
02100118000200 - Societal Re-orientation - General	Furnishing of Mediation Centres (Zones 1 & 3)
02100118000300 - Societal Re-orientation - General	Expansion of Case Management Programme
02100118000400 - Societal Re-orientation - General	Production of Kaduna State Revised Laws
02100121000700 - Societal Re-orientation - General	Upgrade of Library in Headquarters, Zaria, Kafanchan and Saminaka Chambers
02100118000600 - Societal Re-orientation - General	Construction of Juvenile Detention Centre in the Senatorial Zones of Kaduna State
02100118000700 - Societal Re-orientation - General	Renovation, Furnishing, Landscaping and Fencing of Zaria, Kafanchan and Saminka Attorney Generals' Chamber
02100118000800 - Societal Re-orientation - General	Renovation and Furnishing of Offices in the Headquarters
02100118000900 - Societal Re-orientation - General	Provision of CCTV, Solar and Inverter

043700100200 Zaria Metropolitan Authority	
Programme Code and Programme Description	Project Description
Total	
13100122000700 - Reform of Government and Governance - General	Construction of Roads in Zaria, Sabon Gari, Soba and Giwa
13100124000700 - Reform of Government and Governance - General	Construction of Earth Dam at Danwata Soba LGA
13100124000800 - Reform of Government and Governance - General	Construction/Provision of Local Markets in Zaria, Sabon Gari, Soba and Giwa
13100122000800 - Reform of Government and Governance - General	Consultancy Services for Road Construction in Zaria, Sabon Gari, Soba and Giwa
13100123001300 - Reform of Government and Governance - General	Construction of Solid Waste Collection Centers
13100122000900 - Reform of Government and Governance - General	Provision of Intergrated Solar Powered Street Lights in Zaria, Sabon Gari, Soba and Giwa
13100123001500 - Reform of Government and Governance - General	Street Naming & House Numbering in Zaria, Sabon Gari, Soba and Giwa
13100123001600 - Reform of Government and Governance - General	Provision of Intergrated Solar Powered Traffic Lights in Zaria and Sabon Gari
13100123001700 - Reform of Government and Governance - General	Construction of City Gates

13100123001800 - Reform of Government and Governance - General	Management of Dump Sites in Zaria, Sabon Gari, Soba and Giwa
13100124000900 - Reform of Government and Governance - General	Purchase of Steel and Rubber Dust Bins
13100123002000 - Reform of Government and Governance - General	Renovation of Road in Zaria, Sabon Gari, Soba and Giwa
13100123002100 - Reform of Government and Governance - General	Construction of Drainages and Culverts in Zaria, Sabon Gari, Soba and Giwa
13100122001100 - Reform of Government and Governance - General	Provision for Infrastructural Development in Zaria, Sabon Gari, Soba and Giwa
13100124001000 - Reform of Government and Governance - General	Rehabilitation of Kabama Stadium S/Gari LGA
13100124001100 - Reform of Government and Governance - General	Rehabilitation of Zaria Zonal Fire Service and in other LGA Fire Service Stations
13100123002200 - Reform of Government and Governance - General	Provision of Public Convenience across ZMA

043700100300	Kaduna Capital Territory Authority
Programme Code and Programme Description	Project Description
Total	
13100122001300 - Reform of Government and Governance - General	Construction of 32 Km Roads in Kaduna Capital Territory Authority
13100122001400 - Reform of Government and Governance - General	Construction/Provision of Road Infrastructure in Kaduna North, Kaduna South, Chikun and Igabi
13100123002300 - Reform of Government and Governance - General	Provision of Drainages in Kaduna North, Kaduna South, Chikun and Igabi
13100123002400 - Reform of Government and Governance - General	Construction of Parks and Recreational Centres in Kaduna North, Kaduna South, Chikun and Igabi
13100124001200 - Reform of Government and Governance - General	Construction/Provision of Transport Infrastructure in Kaduna North, Kaduna South, Chikun and Igabi
13100123002500 - Reform of Government and Governance - General	Construction of 3Nos City Gates in Chikun LGA
13100123002600 - Reform of Government and Governance - General	Construction of Local Markets in Kaduna North, Kaduna South, Chikun and Igabi
13100123002700 - Reform of Government and Governance - General	Construction of Public Conveniences in Kaduna North, Kaduna South, Chikun and Igabi
13100124001300 - Reform of Government and Governance - General	Procurement of Emergency/Fire Truck Shelters
13100123002800 - Reform of Government and Governance - General	Construction/Provision of Waste Management Infrastructure

13100123003000 - Reform of Government and Governance - General	Provision of Propriety Monitoring and Enforcement Reporting Tool
13100123003100 - Reform of Government and Governance - General	Monitoring and Enforcement Activities
13100124001400 - Reform of Government and Governance - General	Provision of ICT Equipment in 2No ICT Hubs in Kaduna North
13100124001500 - Reform of Government and Governance - General	Rehabilitation of Roads in Kaduna North, Kaduna South, Chikun and Igabi
13100124001600 - Reform of Government and Governance - General	Rehabilitation of 1No Motor Parks in Igabi
13100124001700 - Reform of Government and Governance - General	Rehabilitation of Drainages in Chikun
13100123003300 - Reform of Government and Governance - General	Rehabilitation of Office Buildings in KCTA Building
13100123003400 - Reform of Government and Governance - General	Rehabilitation of 3No Dump Sites and Refuse Transfer Stations in Chikun, and Igabi
13100123003500 - Reform of Government and Governance - General	Provision of Intergrated Solar Powered Street Lights in Kaduna North, Kaduna South, Chikun and Igabi
13100123003600 - Reform of Government and Governance - General	Provision of Solar Powered Traffic Signal Control System in Kaduna North, Kaduna South, Chikun and Igabi
13100124001900 - Reform of Government and Governance - General	Rehabilitation of Open Spaces
13100124002000 - Reform of Government and Governance - General	Provision of 150No Solar Kiosks

043700100400	Kafanchan Municipal Authority
Programme Code and Programme Description	Project Description
Total	
13100123003800 - Reform of Government and Governance - General	Construction of 3No Parks and Recreational Centres in Jema'a, Zangon Kataf and Kaura
13100124002200 - Reform of Government and Governance - General	Implementation of Green Project in Jema'a, Zangon Kataf and Kaura
13100124002300 - Reform of Government and Governance - General	Construction of 3No Local Markets in Jema'a, Zangon Kataf and Kaura one each
13100124002500 - Reform of Government and Governance - General	Construction of 3No Emergency/Fire Truck Shelters in Jema'a and Kaura
13100123003900 - Reform of Government and Governance - General	Construction of 3No Waste Management Infrastructure in Jema'a, Zangon Kataf and Kaura
13100123004100 - Reform of Government and Governance - General	Provision for Monitoring and Enforcement of Capital Projects in Jema'a. Zangon Kataf and Kaura

13100123004200 - Reform of Government and Governance - General	Rehabilitation of Roads in Jema'a, Zangon Kataf and Kaura
13100123004400 - Reform of Government and Governance - General	Rehabilitation of Drainages in Jema'a, Zangon Kataf and Kaura
13100123004600 - Reform of Government and Governance - General	Provision/Maintenance of Intergrated Solar Powered Street Lights in Jema'a, Zangon Kataf and Kaura
13100123004700 - Reform of Government and Governance - General	Construction of Roads and Buildings Infrastructure including Drainages across KMA
13100124002700 - Reform of Government and Governance - General	Provision of Motor Parks across KMA

051400100100	Ministry of Human Services and Social Development
Programme Code and Programme Description	Project Description
Total	
02100120000100 - Societal Re-orientation - General	Child Protection Services
02100121000100 - Societal Re-orientation - General	Sexual Assault Referral Centres (SARCs)
02100123000200 - Societal Re-orientation - General	Establishment of Kaduna State Children Parliament
02100121000400 - Societal Re-orientation - General	Kaduna State Women Empowerment Fund (KADSWEF)
02100120000200 - Societal Re-orientation - General	Vegina Vesco Fistula (VVF) Intervention
02100121000300 - Societal Re-orientation - General	Creative Days / Special Days Celebration
02100124000800 - Societal Re-orientation - General	Annual Gender and Business Platform
02100124000900 - Societal Re-orientation - General	NUT.2.EE. Promote Labour-Saving technology/equipment to reduce workload in women (Manual grinding machine, smokeless stove, Briquettes)
02100124000200 - Societal Re-orientation - General	Establishment of Kaduna State Youth Parliament
02100121000600 - Societal Re-orientation - General	Creative Arts and Culture
02100122000100 - Societal Re-orientation - General	NYSC Coordination
02100124000400 - Societal Re-orientation - General	At Risk Children Program (ARC-P)
02100122000200 - Societal Re-orientation - General	Mobilization of Community Development and Cooperative Societies

02100121000200 - Societal Re-orientation - General	Support to Self-Help Projects
02100122000300 - Societal Re-orientation - General	Shelter Operation
02100124001000 - Societal Re-orientation - General	Conduct of Ophanage Operation
02100124001100 - Societal Re-orientation - General	Provision for Social Services
02100124001200 - Societal Re-orientation - General	Diversion Programme
02100124001300 - Societal Re-orientation - General	Social Empowerment Programmes

051400200100	
Kaduna State Disability Affairs Board	
Programme Code and Programme Description	Project Description
<i>Total</i>	
02100124000200 - Societal Re-orientation - General	Procurement of Instruction/Teaching Materials for Trainees at Kaduna Disability Training Centres and CBR
02100124000300 - Societal Re-orientation - General	Procurement of Resettlement Tools for Graduated Trainees of Kafanchan Disability Training Centres and CBR
02100121000100 - Societal Re-orientation - General	Completion of the Construction of three (3) Ultra modern Rehabilitation Centres at Soba, Maigana, Bagoma B/Gwari and Kwoi Jaba LGAs
02100121000200 - Societal Re-orientation - General	Construction of Wall Perimeter Fencing at Rehabilitation Board Headquarters
02100125000400 - Societal Re-orientation - General	Conduct of Census Survey of People Living with Disabilities (PLWD) in 23 LGAs of the State

051405600100	
Community and Social Development Agency (CSDA)	
Programme Code and Programme Description	Project Description
<i>Total</i>	
02100120000100 - Societal Re-orientation - General	Refurbishing of Drilling Hand Pumps and Motorized Boreholes in Communities Across the 23 LGAs
02100121000400 - Societal Re-orientation - General	Construction of Education Facilities in Communities across the State
02100116000100 - Societal Re-orientation - General	Construction of Ventilated Improved Pit (VIP) Latrines in Schools, PHCs and Public Places within Communities

02100117000100 - Societal Re-orientation - General	Procurement of Mobility, Learning and Hearing Aids etc for GVG
02100125000500 - Societal Re-orientation - General	Grant C- Labour Intensive Public Workfare
02100121000300 - Societal Re-orientation - General	Livelihood Support
02100120000400 - Societal Re-orientation - General	Procurement of working tools for Labour Intensive Public Workfare (LIPWF)

051700100100	Ministry of Education
Programme Code and Programme Description	Project Description
Total	
05010323000200 - Education sector coordination mechanisms	Provision of White Marker Boards and Smart Boards for Schools
05010323000100 - Education sector coordination mechanisms	Procurement of 74Nos Science, Technical and Vocational Equipment
05010323000100 - Education sector coordination mechanisms	Establishment of School Gardens at selected schools across the State
05010325000100 - Education sector coordination mechanisms	Rehabilitation, Equipping and Conversion of some Boarding and Day Schools to Full Boarding facilities across the State (17 Nos. Boarding Schools - Roll Over Projects)
05010325000200 - Education sector coordination mechanisms	Provision for Schools Rebuilding and Equipping Programme (Roll Over Projects)
05050223000100 - Furnishing	Supply of 3,000Nos Furniture to Secondary Schools
05010323000100 - Education sector coordination mechanisms	Disaster Intervention in 50 Secondary Schools
05010323000300 - Education sector coordination mechanisms	Fencing of 45Nos Secondary Schools
05060123000100 - ICT equipment, software and expertise	Development and Deployment of Education Portal and E-Learning Platform
05010323000100 - Education sector coordination mechanisms	United Nations Children Fund (UNICEF) (Counterpart Funding)
05010325000400 - Education sector coordination mechanisms	Construction of 62Nos New Schools across the State (AGILE)
05010325000500 - Education sector coordination mechanisms	Renovation of 55Nos. Schools (AGILE)
05060125000100 - ICT equipment, software and expertise	Provision of Digital Literacy Equipment (AGILE)
05010323000200 - Education sector coordination mechanisms	Repair and Construction of Sports Facilities in Schools (Netball, BasketBall, VolleyBall, Badminton and HandBall Courts)
05010323000300 - Education sector coordination mechanisms	Equipping of Selected Vocational Secondary Schools

05010323000100 - Education sector coordination mechanisms	Publication of Revised Education Policy Documents
05060123000200 - ICT equipment, software and expertise	Provision of Digital Learning Equipment for Schools
05010323000400 - Education sector coordination mechanisms	Provision of Facilities in 200 Rural Schools
05040223000300 - Instructional and learning materials	Teaching Aids/Instructional Materials for Junior Secondary Schools
05060125000300 - ICT equipment, software and expertise	Reconstruction and Equipping of e-learning Center
05010325000800 - Education sector coordination mechanisms	Construction of 102 new Schools (ROOSC)
05010325000900 - Education sector coordination mechanisms	Renovation of 170 Schools (ROOSC)
05040225000100 - Instructional and learning materials	Capacity Building, System Strengthening to support Education for OOSC (ROOSC)

051700300100	State Universal Basic Education Board (SUBEB)
Programme Code and Programme Description	Project Description
Total	
05040322000100 - Teaching and non-teaching staff capacity building	UBEC Intervention on Teacher Professional Development
05040322000200 - Teaching and non-teaching staff capacity building	Primary Education Development Projects
05050123000500 - Schools' infrastructure construction and rehabilitation	UBEC Intervention on Infrastructure
05100122000800 - Education Not Elsewhere Classified	State Intervention on SBMC/SIP
05010425000100 - Integrated supportive supervision	UBEC 2% Monitoring
05050122000300 - Schools' infrastructure construction and rehabilitation	Better Education Service Delivery for All (BESDA)

051700800100	Kaduna State Library Board
Programme Code and Programme Description	Project Description
Total	
05050324000100 - Libraries and laboratories	Procurement of Library Books
05050325000100 - Libraries and laboratories	Supply of Library Equipment

051701100100	Kaduna State Scholarship and Loans Board
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Programme Code and Programme Description	Project Description
Total	
05030123000400 - Inclusive Education	Review of Tertiary Education Loan Application

051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)
Programme Code and Programme Description	Project Description
Total	
05050120000500 - Schools' infrastructure construction and rehabilitation	Rehabilitation & Remodelling of Multi-Purpose Hall, Main Campus (On-going)
05050122000900 - Schools' infrastructure construction and rehabilitation	Proposed Installation of all-in-one Solar Street Lights at Samaru Kataf, Main & Annex Campuses (On-going)
05050120000600 - Schools' infrastructure construction and rehabilitation	Upgrading of Sport Complex at Main Campus
05050124000600 - Schools' infrastructure construction and rehabilitation	Physical Infrastructure/Programme Upgrade (TETFUND)
05040324000200 - Teaching and non-teaching staff capacity building	Academic Staff Training and Development (TETFUND)
05050324000200 - Libraries and laboratories	Library Development (TETFUND)
05040324000300 - Teaching and non-teaching staff capacity building	Conference Attendance (TETFUND)
05060224000100 - Research and development	Institution Based Research (TETFUND)
05060224000700 - Research and development	Equipment Fabrication (TETFUND)
05060124000200 - ICT equipment, software and expertise	ICT Support (TETFUND)
05050124000800 - Schools' infrastructure construction and rehabilitation	Project Maintenance (TETFUND)
05060224000900 - Research and development	Publication of Journals (TETFUND)
05060224000200 - Research and development	Provision for Manuscript Development (TETFUND)
05040325000100 - Teaching and non-teaching staff capacity building	Provision for Institution Based Skills Development (TETFUND)
05020225000100 - Advocacy and sensitization	Career Centres/Unit (TETFUND)
05050122001000 - Schools' infrastructure construction and rehabilitation	Completion of 150 Seat Lecture Theater at Main Campus
05050319000100 - Libraries and laboratories	Rehabilitation of Central Library at Main Campus

05020224000200 - Advocacy and sensitization	Advocacy and Publicity (TET FUND)
05050123000700 - Schools' infrastructure construction and rehabilitation	Construction of Multi-user Workshop at SES Main Campus (NEEDS ASSENT)

051701900100	
Kaduna State College of Education, Gidan Waya (COE)	
Programme Code and Programme Description	Project Description
<i>Total</i>	
05050115000100 - Schools' infrastructure construction and rehabilitation	Rehabilitation of 4no Science Laboratories
05050115000200 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Block 'O' Classrooms/Lecture Halls
05050115000300 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Temporary Administrative Block
05050120000700 - Schools' infrastructure construction and rehabilitation	Rehabilitation of 4no. Students Hostels
05050120000900 - Schools' infrastructure construction and rehabilitation	Construction of Perimeter Fence and College Main Entrance Gate
05050215000100 - Furnishing	Supply of Classrooms Furniture
05050115000500 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Central Store
05050115000100 - Schools' infrastructure construction and rehabilitation	Rehabilitation/Construction of Library/Computer Center in Staff School
05050125000100 - Schools' infrastructure construction and rehabilitation	Construction of Academic Staff Office Complex at Hunkuyi Campus (TETFUND)
05050315000200 - Libraries and laboratories	Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Chemistry and Integrated Science)
05050315000300 - Libraries and laboratories	Construction of Science Laboratory (B. Ed Programme)
05050523000800 - School safety	Construction of Perimeter Fence and Gate House at Hunkuyi Annex Campus
05050120001000 - Schools' infrastructure construction and rehabilitation	Provision of Solar Powered Light in Student's Hostels Area
05050415001100 - Water, sanitation and hygiene	Rehabilitation of 10no. Boreholes
05020415001300 - School-based health	Rehabilitation of Deputy Provost, Registrar, Bursar's Residence and College Clinic
05050120001100 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Road Network
05050115001500 - Schools' infrastructure construction and rehabilitation	Construction of Administrative Block at Hunkuyi Annex Campus

05050123000900 - Schools' infrastructure construction and rehabilitation	Construction of Classrooms Blocks at Hunkuyi Annex Campus
05050123001000 - Schools' infrastructure construction and rehabilitation	Construction of Toilet Blocks at Hunkuyi Annex Campus
05020624000100 - Tertiary institutions' new courses accreditation	Accreditation
05040220000300 - Instructional and learning materials	Procurement of Teaching Aids/Instruction Materials
05050115000800 - Schools' infrastructure construction and rehabilitation	Construction and Furnishing of School of Arts and Social Sciences Complex (TETFUND)

051702100100	
Kaduna State University (KASU)	
Programme Code and Programme Description	Project Description
<i>Total</i>	
05050520001300 - School safety	Construction of Fence and Gates at Kafanchan Campus
05050121000100 - Schools' infrastructure construction and rehabilitation	Construction of Faculty of Law and Departments (Phase II)
05050120000100 - Schools' infrastructure construction and rehabilitation	Construction of Faculty of Education and Departments (Phase II)
05050120001400 - Schools' infrastructure construction and rehabilitation	Construction of Twin Lecture Theatre for Faculty of Education (Phase II)
05050120000200 - Schools' infrastructure construction and rehabilitation	Construction of Faculty of Engineering and Departments (Phase II)
05050120001600 - Schools' infrastructure construction and rehabilitation	Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)
05050120001700 - Schools' infrastructure construction and rehabilitation	Construction of Access Roads and Internal Road Network KAPSI
05050120001800 - Schools' infrastructure construction and rehabilitation	Commencement of Construction Work at Satellite Campus at Lere
05050120001900 - Schools' infrastructure construction and rehabilitation	Landscaping and Parking Lots
05050120000900 - Schools' infrastructure construction and rehabilitation	Procurement of Equipment for Faculty of Agriculture
05050220001000 - Furnishing	Purchase of Students Beds and Mattresses
05050122001200 - Schools' infrastructure construction and rehabilitation	Development of Permanent Site
05050122002400 - Schools' infrastructure construction and rehabilitation	Tertiary Education Trust Fund (KASU) Special Intervention
05050122002100 - Schools' infrastructure construction and rehabilitation	Construction of Student Hostel (NIMASA)
05050122001900 - Schools' infrastructure construction and rehabilitation	Construction of Faculty of Education (CBN)

05050122002000 - Schools' infrastructure construction and rehabilitation	Construction of Faculty of Science Phase II (BUA Foundation)
05050124001200 - Schools' infrastructure construction and rehabilitation	Maintenance of Tertiary Education Trust Fund Building (KASU) TETFUND Special Intervention
05060124001300 - ICT equipment, software and expertise	Tertiary Education Trust Fund (KASU) Zonal Intervention for ICT
05050122002400 - Schools' infrastructure construction and rehabilitation	Tertiary Education Trust Fund (KASU) Special Intervention Student Hostel
05050124001500 - Schools' infrastructure construction and rehabilitation	Tertiary Education Trust Fund (KASU) Zonal Intervention for Biochemistry
05050125000200 - Schools' infrastructure construction and rehabilitation	Maintenance of Tertiary Education Trust Fund Building (KASU) TETFUND Special Intervention
05060125000400 - ICT equipment, software and expertise	Tertiary Education Trust Fund (KASU) ICT Support Intervention for
05050125000300 - Schools' infrastructure construction and rehabilitation	Tertiary Education Trust Fund (KASU) Entrepreneurship Intervention
05020225000200 - Advocacy and sensitization	Tertiary Education Trust Fund (KASU) Career Centres/Units
05050125000400 - Schools' infrastructure construction and rehabilitation	Tertiary Education Trust Fund Building (KASU) Zonal Intervention
05050325000200 - Libraries and laboratories	Tertiary Education Trust Fund (KASU) Library Development Intervention
05050125000500 - Schools' infrastructure construction and rehabilitation	Tertiary Education Trust Fund (KASU) Physical Infrastructural Intervention
05050125000600 - Schools' infrastructure construction and rehabilitation	Provision for Rehabilitation/Repairs of Culvert / 5km Road Network Main Campus
05050125000700 - Schools' infrastructure construction and rehabilitation	Provision for Rehabilitation/Repairs of 1km Road Network Makarfi at Campus
05050125000800 - Schools' infrastructure construction and rehabilitation	Provision for Rehabilitation/Repairs of Culvert and 2km Road Network at Kafancan Campus
05050125000900 - Schools' infrastructure construction and rehabilitation	Provision for Construction of Garden and Reception Center

052100100100	Ministry of Health
Programme Code and Programme Description	Project Description
Total	
04050120000104 - Functional health facilities	Upgrading and Equipping of 31No General Hospitals Across the State
04050123000104 - Functional health facilities	Construction of Nuclear Medicine Centre at 300 Bed Specialist Hospital, Millenium City

04050115000204 - Functional health facilities	Construction/Renovation of Standard Accident and Emergency Unit in General Hospitals (Kafanchan, Saminaka, Birnin Gwari and Hajiya Gambo Sawaba General Hospital, Zaria)
04050120000204 - Functional health facilities	Provision for Upgrading and Equipping of 30 Rural Hospitals across the State
04050115000104 - Functional health facilities	Procurement of Consumables and Maintenance of 4No. Mobile Diagnostic Trucks
04050125000104 - Functional health facilities	Rehabilitation and Upgrading of General Hospital Maigana
04050115000104 - Functional health facilities	Completion of Construction and Equipping of 300-Bed Specialist Hospital
04050123000204 - Functional health facilities	Procurement of Equipment for Nuclear Medicine Centre at 300-Bed Specialist Hospital
04050220000104 - Planned Preventive Maintenance (PPM)	Purchase of Accessories for Planned Preventive Maintenance of Medical Equipment across the 33 Secondary Health Facilities
04050125000204 - Functional health facilities	Purchase of 5 Nos. Advanced and 5 Nos. Basic Life Support Ambulances for Medical Ambulance Services in the State
04030715000104 - Emergency services	Public Health Emergencies Programmes
04030125000104 - Reproductive, maternal and neonatal health	Purchase of Equipment to Strengthen Maternal, Child and Neonatal Health Services in Secondary Health Facilities
04100115000104 - Health Not Elsewhere Classified	Strengthening Systems for Prevention of Malaria, Quality Assurance and Quality Control of Malaria Diagnosis Treatment
04060120000104 - Sustainable drug supply	Scale up of Drugs Susceptible Tuberculosis (DSTB) Services in Health Facilities
04060120000204 - Sustainable drug supply	Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB) (Counterpart Funds)
04100120000104 - Health Not Elsewhere Classified	Neglected Tropical Disease Control Programme (ONCHO)
04030615000104 - Nutrition	Kaduna Emergency Nutrition Action Plan (KADENAP) Programme
04050125000304 - Functional health facilities	Establishment of 2 Additional Oxygen Plants at 2 Secondary Health Facilities (GH Birnin Gwari and HGSGH Zaria) to Strengthen Oxygen Health Services in the State

04050120000104 - Functional health facilities	Purchase of Dialysis Machine Accessories for Secondary Health Facilities
04050115000404 - Functional health facilities	Purchase of 20Nos. Blood Bank Refrigerators for Blood Transfusion Services for 20Nos. Secondary Health Facilities and 3 ELIZA Machines for GH KAF, HGSGH Zaria and YDMH T/Wada
04050125000404 - Functional health facilities	Rehabilitation and Upgrading of Lere General Hospital, Saminaka, Lere
04050125000504 - Functional health facilities	Rehabilitation and Upgrading of General Hospital, Ikara
04050125000604 - Functional health facilities	Rehabilitation and Upgrading of Patrick Ibrahim Yakowa General Hospital, Kafanchan
04050125000704 - Functional health facilities	Rehabilitation and Upgrading of Kachia General Hospital
04050125000804 - Functional health facilities	Rehabilitation and Upgrading of General Hospital, Giwa
04050125000904 - Functional health facilities	Rehabilitation and Upgrading of Sabon Tasha General Hospital
04050125001004 - Functional health facilities	Rehabilitation and Upgrading of General Hospital Rigasa
04050125001104 - Functional health facilities	Rehabilitation and Upgrading of General Hospital Gwantu.
04050125001204 - Functional health facilities	Rehabilitation and Upgrading of Hajiya Gambo Sawaba
04050125001304 - Functional health facilities	Rehabilitation and Upgrading of General Hospital B/Gwari
04050125001404 - Functional health facilities	Rehabilitation and Upgrading of General Hospital Kagarko
04050125001504 - Functional health facilities	Rehabilitation and Upgrading of General Hospital Zonkwa
04050125001604 - Functional health facilities	Rehabilitation and Upgrading of General Hospital Idon
04050125001704 - Functional health facilities	Rehabilitation and Upgrading of General Hospital Pambegua
04050125001804 - Functional health facilities	Rehabilitation and Upgrading of General Hospital Turunku
04050125001904 - Functional health facilities	Rehabilitation and Upgrading of General Hospital Kwoi
04050125002004 - Functional health facilities	Rehabilitation and Upgrading of General Hospital Hunkuyi
04050125002104 - Functional health facilities	Rehabilitation and Upgrading of General Hospital Makarfi
04050125002204 - Functional health facilities	Rehabilitation and Upgrading of General Hospital Kujama

04050125002304 - Functional health facilities	Rehabilitation and Upgrading of General Hospital Kauru
04050125002404 - Functional health facilities	Rehabilitation and Upgrading of General Hospital Kawo
04050125002504 - Functional health facilities	Rehabilitation and Upgrading of Dr. Gwamna Awan General Hospital, Kakuri
04050125002604 - Functional health facilities	Rehabilitation and Upgrading of Yusuf Dantsoho Memorial Hospital Tudun Wada Kaduna
04050125002704 - Functional health facilities	Rehabilitation and Upgrading of Rural Hospital Kaura
04050125002804 - Functional health facilities	Rehabilitation and Upgrading of Rural Hospital Doka
04050125002904 - Functional health facilities	Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex at Hajiya Gambo Sawaba General Hospital, Zaria
04050125003004 - Functional health facilities	Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex at General Hospital, Sabon Tasha
04050125003104 - Functional health facilities	Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex at Rural Hospital, Turunku.
04050125003204 - Functional health facilities	Procurement of Oxygen Cylinders and Accessories for 6 Major Secondary Health Facilities (GH Kafanchan, GH Saminaka, GH Birnin Gwari, HGSGH Zaria, YDMH Tudun Wada and Gwamna Awan GH Kakuri)
04050125003304 - Functional health facilities	Procurement and Installation of "AHS" Phototherapy Machines and Neo-natal Equipment in Secondary Health Facilities
04050125003404 - Functional health facilities	Purchase of Equipment for 6 Major General Hospitals (GH, Kafanchan, GH Saminaka, GH Birnin Gwari, HGSGH Zaria, YDMH Tudun Wada and Gwamna Awan GH Kakuri) - United Nations Children Education Fund (UNICEF) Intervention
04050125003504 - Functional health facilities	Procurement of Accident and Emergency, Radiology, Bio-Engineering Tools and Ophthalmic and Dental Equipment for all Secondary Health facilities (SHFs)
04050125003604 - Functional health facilities	Purchase of Equipment and Furniture for Rural Hospital, Giwa
04050125003704 - Functional health facilities	Purchase of Equipment and Furniture for General Hospital Ikara

04050125003804 - Functional health facilities	Purchase of Equipment and Furniture for Rural Hospital, Kwoi
04050125003904 - Functional health facilities	Purchase of Equipment and Furniture for Rural Hospital, Zonkwa
04050125004004 - Functional health facilities	Purchase of Equipment and Furniture for Rural Hospital Pambegua
04050125004104 - Functional health facilities	Purchase of Equipment and Furniture for Rural Hospital, Kauru
04050125004204 - Functional health facilities	Purchase of Equipment and Furniture for Rural Hospital Kaura
04050125004304 - Functional health facilities	Purchase of Equipment and Furniture for Rural Hospital, Zangon Kataf
04050125004404 - Functional health facilities	Purchase of Equipment and Furniture for Rural Hospital, Turunku
04050125004504 - Functional health facilities	Purchase of Equipment and Furniture for Rural Hospital, Doka
04050125004604 - Functional health facilities	Purchase of Equipment and Furniture for Rural Hospital, Kujama
04050125004704 - Functional health facilities	Purchase of Equipment and Furniture for Rural Hospital Fadan Kagoma
04050125004804 - Functional health facilities	Purchase of Equipment and Furniture for Rural Hospital, Idon
04050125004904 - Functional health facilities	Purchase of Equipment and Furniture for Rural Hospital, Kagarko
04050125005004 - Functional health facilities	Purchase of Equipment and Furniture for Infectious Diseases Center (IDC), Mondo.
04050125005104 - Functional health facilities	Purchase of Equipment and Furniture for Rural Hospital, Hunkuyi

052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)
Programme Code and Programme Description	Project Description
<i>Total</i>	
04090124000104 - Mobilising equity contributions and vulnerable group funds	Provision of (1%CRF) Consolidated Revenue Funds for One Hundred Thousand (100,000) Vulnerable Population for the Kaduna State Health Contributory Health Scheme
04090125000304 - Mobilising equity contributions and vulnerable group funds	Monitoring Exercise of Service Provision by Health Care Providers across the 3 Senatorial Zones of the State

052100300100	Kaduna State Primary Health Care Board
Programme Code and Programme Description	Project Description

Total	
04050121000101 - Functional health facilities	Remodelling, Reconstruction and Expansion of Primary Health Care Board HQ, including Consultancy Services
04030623000101 - Nutrition	Procurement of 5000 cartons of Ready to Use Therapeutic Food (RUTF) for treatment of malnutrition
04050221000201 - Planned Preventive Maintenance (PPM)	Purchase of Accessories for the Conduct Quaterly Planned Preventive Maintenance of Medical Equipments in 255 PHCs
04060223000101 - Vaccines supply chain	IMPACT Project and BHCPF{25%}, FP Commodities by UNFPA etc
04050322000101 - Facility electrification, water and sanitation	Repairs and Preventive Maintenance of Solar systems for 34Nos Solar Clinics in the PHCs across the state
04100124000101 - Health Not Elsewhere Classified	Construction of Incinerators in the 3 geo-political zones
04050123000401 - Functional health facilities	Procurement of Furniture, Fittings, Office Equipments, ICT Equipment, 500 KVA Power Generator and Solar System for the Reconstructed SPHCB Headquarters
04050125005201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kwaga Magajin Gari 1 Birnin Gwari
04050125005301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Sabon Layi Kakangi 1 Birnin Gwari
04050125005401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Bagoma Magajin Gari II Birnin Gwari
04050125005501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Gayam Birnin Gwari
04050125005601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Upgrading, Renovation and Reconstruction of Health Clinic OLD Kuyello Birnin Gwari
04050125005701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Upgrading, Renovation and Reconstruction of Health Clinic Layin Lissan Tabanni Birnin Gwari
04050125005801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Gwanda Damari Birnin Gwari
04050125005901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dawakin Bassa Randaagi

04050125006001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Maganda Birnin Gwari III
04050125006101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Unguwar Gajere Kutemeshi Birnin Gwari
04050125006201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Funtuwan Badadi Dogon Dawa Birnin Gwari
04050125006301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Katarma Chikun
04050125006401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dutse Gwagwada Chikun
04050125006501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Gonin Gora KakauChikun
04050125006601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Tudun Wada Kujama Chikun
04050125006701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Udawa-Kunai Chikun
04050125006801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Manini-Kurigai Chikun
04050125006901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic TBL Narayi Chikun
04050125007001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kadi Nasarawa Chikun
04050125007101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Babban Saura Rido Chikun
04050125007201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Sabon Gari Chikun
04050125007301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic UNG Boro Sabon Tasha Chikun
04050125007401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Romi
04050125007501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Tashan Guga Giwa
04050125007601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Tumburku Galadimawa Giwa
04050125007701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Bomawa-Gangara ward Giwa
04050125007801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Mupgrading, Renovation and Reconstruction of Health Clinic Tsohuwar Giwa

04050125007901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Fatika Giwa
04050125008001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dokan Danmagaji Kakangi-Giwa
04050125008101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Iyatawa Giwa
04050125008201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Biye
04050125008301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Mahuta-Shika Giwa
04050125008401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Karau Karau Giwa
04050125008501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Tashan Sharin Yakawada-Giwa
04050125008601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Old Afaka Igabi
04050125008701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Labar B/Yero-Igabi
04050125008801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Fanturawa Igabi
04050125008901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Joga Gwaraji-Igabi
04050125009001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Sheka Igabi
04050125009101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kerawa Igabi
04050125009201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Rihogi Kwarau-Igabi
04050125009301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Likora,Rigachikun-Igabi
04050125009401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Hayin Danmani,Rigasa-Igabi
04050125009501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Wusono Sabon Birni-Igabi
04050125009601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kankurmi,Turunku-Igabi
04050125009701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Audi, Zangon Aya-Igabi
04050125009801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic M.B Tukur Malali-K/North
04050125009901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Abakpaa Kaduna North

04050125010001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Ungwan Gwari, Kawo, Kaduna North
04050125010101 - Functional health facilities	Construction of Health Clinic in Dadi Riba Ward-K/North
04050125010201 - Functional health facilities	Construction of Health Clinic in Kabala Ward-K/North
04050125010301 - Functional health facilities	Construction of Health Clinic in Hayin Banki Ward K/North
04050125010401 - Functional health facilities	Construction of Health Clinic in Maiburji Ward K/North
04050125010501 - Functional health facilities	Construction of Health Clinic in Shaba Ward K/North
04050125010601 - Functional health facilities	Construction of Health Clinic in UNG Dosa Ward K/North
04050125010701 - Functional health facilities	Construction of Health Clinic in UNG Sarki Ward
04050125010801 - Functional health facilities	Construction of Health Clinic in UNG Rimi Ward K/North
04050125010901 - Functional health facilities	Construction of Health Clinic in Sardauna Ward K/North
04050125011001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kurmin Mashi K/South
04050125011101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Asikolaye K/South
04050125011201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic UNG Muazu K/South
04050125011301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic UNG Makama Kakuri Gwari-K/South
04050125011401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic UNG Maichibi, Television-K/South
04050125011501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Zango Road (TBL) T/Wada South-K/South
04050125011601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Down Quarters, Makera-K/South
04050125011701 - Functional health facilities	Construction of Health Clinic in Barnawa Ward
04050125011801 - Functional health facilities	Construction of Health Clinic in Sabon Gari North Ward, K/South
04050125011901 - Functional health facilities	Construction of Health Clinic in Sabon Gari North Ward, K/South

04050125012001 - Functional health facilities	Construction of Health Clinic in Kakuri Hausa Ward, K/South
04050125012101 - Functional health facilities	Construction of Health Clinic in Tudun Wada North Ward, K/South
04050125012201 - Functional health facilities	Construction of Health Clinic in Tudun Wada Ward, K/South
04050125012301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Afogo Kajuru
04050125012401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Janwuriya Kajuru
04050125012501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Doka
04050125012601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Libere,Kallah- Kajuru
04050125012701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Gyengere Kajuru
04050125012801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dutsen Gaiya Kajuru
04050125012901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic UNG AKU Kufana,Kajuru
04050125013001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Chibiya,Maro-Kajuru
04050125013101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Ekuzeh,Rimau-Kajuru
04050125013201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kutura,Tantatu Kajuru
04050125013301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dura Bitaro Jaba
04050125013401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Chori Fadek Kajuru
04050125013501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Madachi,Daddu-Jaba
04050125013601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic K/Jatau Fai-Jaba
04050125013701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Ngarshang, Fada- Jaba
04050125013801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Ramindop,Nduya- Jaba
04050125013901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Tunga Nok-Jaba
04050125014001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Samban Daji-Jaba
04050125014101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic S/G Kwoi,Sabchem-Jaba
04050125014201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Gora Sabzuro-Jaba

04050125014301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Crossing,Agunu-Kachia
04050125014401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Ungwan Bawa,Ankwa-Kachia
04050125014501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Koron Tsoho,Awon-Kachia
04050125014601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Azara,Bishini-Kachia
04050125014701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Rijana,Doka-Kachia
04050125014801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Yarbung, Gidan Tagwai-Kachia
04050125014901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Ungwan Mission-Kachia
04050125015001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Badoko,Katari-Kachia
04050125015101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Gumel,Kachia
04050125015201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kwaturu Hanya,Kachia
04050125015301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Gidan Jibir,Kurmin Musa-Kachia
04050125015401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Jaban Kogo,Sabon Sarki-Kachia
04050125015501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Aribi,Kagarko
04050125015601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Tafa,Idah-Kagarko
04050125015701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kujeni,Jere North -Kagarko
04050125015801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dumele,Jere South-Kagarko
04050125015901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Pah Baki Kagarko North
04050125016001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kudiri,Kagarko South
04050125016101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Katugal Hanya,Katugal- Kagarko
04050125016201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kusam,Kukui-Kagarko

04050125016301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Shadalafiya,Kurmin Jibrin-Kagarko
04050125016401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kushe Makaranta, Kushe-Kagarko
04050125016501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Garaje, Agban-Kaura
04050125016601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Biniki, Bondong-Kaura
04050125016701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dutse Kagoro-Kaura
04050125016801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kukum Dutse, Kukum-Kaura
04050125016901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dusai Kadargo-Kaura
04050125017001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Madamai, Kpak-Kaura
04050125017101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Cupgrading, Tum,Mallagum-Kaura
04050125017201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Mahuta,Manchok-Kaura
04050125017301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Sabon Gari,Zankan-Kaura
04050125017401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Anturung,Kaura
04050125017501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kurmin Ruwa,Badarum-Kauru
04050125017601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kaibi, Bital-Kauru
04050125017701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Fadan Chawai,Damakuwa-Kauru
04050125017801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kadage,Dawaki-Kauru
04050125017901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Geshere, Kauru
04050125018001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kikirin,Kamaru-Kauru
04050125018101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Ibada Kauru East
04050125018201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Ung Ganye Kauru West

04050125018301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Galadimawa, Kwasam-Kauru
04050125018401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Unguwan Noma, Makami Ward-Kauru
04050125018501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kizachi, Pari Ward-Kauru
04050125018601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Antor, Aboro-Sanga
04050125018701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Aban, Arak Ward Sanga
04050125018801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Tari, Ayu Ward- Sanga
04050125018901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Fadan Ayu, Bokana-Sanga
04050125019001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Angwar Galadima, Gwantu Ward Sanga
04050125019101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kurmin Goro, Karshi Ward-Sanga
04050125019201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Ankpong, Nandu Ward-Sanga
04050125019301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Sambe-N/North Sanga
04050125019401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Abu N/South-Sanga
04050125019501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Randa, N/West- Sanga
04050125019601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Anguwar Musulmi, Wasa-Sanga
04050125019701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Sakwak, Gidan Jatau-Z/Kataf
04050125019801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Gora Gida-Z/Kataf
04050125019901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kamuru Dutse, Ikulu-Z/Kataf
04050125020001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kangun, Kamantan-Z/Kataf
04050125020101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Aduwan, Madakiya-Z/Kataf

04050125020201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Jankasa,UNG Gaiya-Z/Kataf
04050125020301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Katsit Daji,UNG Rimi-Z/Kataf
04050125020401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Sako,Zonzon-Z/Kataf
04050125020501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Fadia Gida,Zonkwa-Z/kataf
04050125020601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dutsen Bako,Zango Urban- Z/Kataf
04050125020701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Fadia Mugu, Zaman Dabo-Z/kataf
04050125020801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kwagiri, Asso-Jemaa
04050125020901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Tajak, Atuku-Jemaa
04050125021001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kyayya, Barde- Jemaa
04050125021101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Unguwan Mailafiya,Gidan Waya-Jemaa
04050125021201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Zankan,Godogodo-Jemaa
04050125021301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kogum River, Jagindi-Jemaa
04050125021401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Aduwan,Kafanfan B-Jemaa
04050125021501 - Functional health facilities	Construction of Health Clinic In Kafanchan A Ward-Jema'a
04050125021601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Fori,Kagoma-Jemaa
04050125021701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Bakin Kogi, Kaninkon-Jemaa
04050125021801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Unguwan Masara,Maigizo Ward-Jemaa
04050125021901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Unguwan Yashim
04050125022001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Allah Gaba,Auchan Ikara
04050125022101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Malam Sambo,Ikara

04050125022201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Jibis,Jamfalan Ikara
04050125022301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Furana,Kurmin Kogi-Ikara
04050125022401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Gangarida,Kuya-Ikara
04050125022501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Yalwan Daji,Paki-Ikara
04050125022601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Tashar Dogo,Pala Ikara
04050125022701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Yauran,Rumi-Ikara
04050125022801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kwari,Saulawa-Ikara
04050125022901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Sayasaya-Ikara
04050125023001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Maiyashi,Auchan-Ikara
04050125023101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kuli,Dutsenwai-Kubau
04050125023201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kagadama,Haskiya-Kubau
04050125023301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Gadas,Kargi-Kubau
04050125023401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kwadaru,Karreh Kubau
04050125023501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kafi Kubau
04050125023601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Rikochi,Mah-Kubau
04050125023701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Danmaliki, Pambeguwa-Kubau
04050125023801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Anguwan Dogo,Zabi-Kubau
04050125023901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Banki,Damau-Kubau
04050125024001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Wazabi Zuntu-Kubau
04050125024101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Guibi Doka-Kudan
04050125024201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Lafia Garu-Kudan
04050125024301 - Functional health facilities	Construction of Health Clinic In Hunkuyi Ward Kudan

04050125024401 - Functional health facilities	Construction of Health Clinic In K/Wali North Ward
04050125024501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dandabo K/Wali South Kudan
04050125024601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Nasarawa Kudan
04050125024701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kushigi Likoro-Kudan
04050125024801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Danbami
04050125024901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dantaro Taba-Kudan
04050125025001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Zabi-Kudan
04050125025101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Federe Abadawa-Lere
04050125025201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Agaji D/Alhaji-Lere
04050125025301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Mariri Garu-Lere
04050125025401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kakun Sama Kayarda-Lere
04050125025501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Maigamo Kudara-Lere
04050125025601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Tudai Lazuru-Lere
04050125025701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Danalhaji 2 Lere
04050125025801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Fadan Kahugu Gure Kahugu-Lere
04050125025901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Jingir R/Kura-Lere
04050125026001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Danjaba S/Birni-Lere
04050125026101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Government Health office Saminaka-Lere
04050125026201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Marke Dandamisa-Makarfi
04050125026301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Tashan Yari-Makarfi
04050125026401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Gangara, Gazara Makarfi

04050125026501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Soko Gimi -Makarfi
04050125026601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Tudun Wada Gubuchi, Makarfi
04050125026701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dorayi, Gwanki- Makarfi
04050125026801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Anguwan Geri Makarfi
04050125026901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Durum, Miyere- Makarfi
04050125027001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kwatakware Nasarawan Doya- Makarfi
04050125027101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dadin Kowa Tudun Wada- Makarfi
04050125027201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Layin Zomo, Basawa S/Gari
04050125027301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Bomo, S/Gari
04050125027401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Hayin Ojo, Chikaji- S/Gari
04050125027501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dogarawa S/Gari
04050125027601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kwangila, Hanwa- S/Gari
04050125027701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Hayin Liman, Jama'a S/Gari
04050125027801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Anguwan Kudu, Jushi S/Gari
04050125027901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Madugu, Madugu- S/Gari
04050125028001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Ung Rimi, Samaru- S/Gari
04050125028101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Unguwan Mallam Sule, U/Gabas- S/Gari
04050125028201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Shika Dam
04050125028301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Lungu Dankande, Danwata-Soba
04050125028401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Danjaba, Gamagira-Soba

04050125028501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Bele, Garu-soba
04050125028601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Gimba, Soba
04050125028701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Fagachi, Kinkiba-Soba
04050125028801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Taba, Kwasallo- Soba
04050125028901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Matari, Maigana-Soba
04050125029001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Marmara,Rahama-Soba
04050125029101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Magadda, Richifa-Soba
04050125029201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Yalwan Bene-Soba
04050125029301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Makwaran Lemo, Turawa-Soba
04050125029401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kofar Kibo, ANG Fatika-Zaria
04050125029501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Alfadarai,ANG Juma- Zaria
04050125029601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kakeyi, Dambo-Zaria
04050125029701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Kafin Mardanni,Dutsen Abba- Zaria
04050125029801 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Nagoyi, Gyallesu-Zaria
04050125029901 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Mupgrading, Renovation and Reconstruction of Health Clinic Ung. Bishar, Kaura- Zaria
04050125030001 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Magajiya, Kwarbai A-Zaria
04050125030101 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Ang.Liman, Kwarbai B Zaria
04050125030201 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Rafin Magaji, Kufena-Zaria
04050125030301 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Jakara,Limancin Kona-Zaria
04050125030401 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Dandutse, Tudun Wada- Zaria

04050125030501 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic T/Jukun, Tukur Tukur-Zaria
04050125030601 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Aba, Wuciciri- Zaria
04050125030701 - Functional health facilities	Upgrading, Renovation and Reconstruction of Health Clinic Aba

052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)
Programme Code and Programme Description	Project Description
Total	
04060120000304 - Sustainable drug supply	Procurement of drugs for 1099 Health Facilities across the State through Framework Procurement Agreement with Manufacturers/Distributors
04060121000204 - Sustainable drug supply	Procurement of Health Commodities & Consumables for Integrated PHC Services and Other Programmes
04060118000201 - Sustainable drug supply	Procurement of Drugs for MNCH Week
04060117000104 - Sustainable drug supply	Procure Antiretroviral Drugs, Diagnostics Test kits, reagents, and other Consumables Under the HIV/AIDS Treatment Program
04060117000204 - Sustainable drug supply	Procurement of 4,600 Cartons of Ready to Use Therapeutic Food (RUTF)
04060118000104 - Sustainable drug supply	Distribution of Drugs and Health Commodities to 1099 Public Health Facilities through Direct Delivery
04060125000104 - Sustainable drug supply	Procurement of Quality Control Laboratory and Equipment (Phase II)
04050117000104 - Functional health facilities	Renovation/Upgrade of Zonal Medical Stores in Zaria & Kafanchan
04050122000204 - Functional health facilities	Upgrade of KADHSMA Pharma-grade Warehouse (Phase II)
04050123000204 - Functional health facilities	Logistics for Zipline Aerial Drone Delivery Services to Selected Hard-to-Reach Health Facilities and Emergencies across the State

052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUS)
Programme Code and Programme Description	Project Description
Total	
04020125000104 - Community interventions	Construction of 2 nos. Recovery and Reintegration Centers

04020125000204 - Community interventions	Construction of Drop-In-Centers 5 Per LGA
04020125000304 - Community interventions	Construction of Community Treatment and Recovery Centers
04020125000404 - Community interventions	Establishment of Community Prevention Centers for Young Adolescent
04020125000504 - Community interventions	Procurement of Specialized Testing Kits (Urine, Saliva, Breathalyzer etc.)
04020125000604 - Community interventions	Provision for the conduct of Kaduna State Drug Abuse use and Mental Health Survey
04020125000704 - Community interventions	Review Meetings for State Technical Working Groups (TWG)
04020125000804 - Community interventions	Community Based Substance Abuse Prevention Programme
04020125000904 - Community interventions	Integrated Substance Abuse Treatment and Recovery Support Programme
04020125001104 - Community interventions	State Task Force on Access to Controlled Drugs and Narcotics
04020121000204 - Community interventions	Provision of Accessible Evidence Based Treatment Centers/Completion of 4 Nos Rehabilitation Centers
04020122000104 - Community interventions	Procurement of Specialized Testing Kits (Urine, Saliva, Breathalyzer etc.)
04020121000104 - Community interventions	Community Awareness and Sensitization Programmes on Substance Abuse and Associated Psychosocial Issues
04020121000504 - Community interventions	Evidence Based Prevention Programs Targeting at Risk Population in Educational Institutions across the State
04020121000604 - Community interventions	Restrict Access to Psychoactive Substance in the State

052100400100	Kaduna State AIDS Control Agency (KADSACA)
Programme Code and Programme Description	Project Description
<i>Total</i>	
04030425000104 - Communicable diseases	Conduct a Meeting with Stakeholders to develop an Advocacy Plan.
04030425000204 - Communicable diseases	Review of HIV Laws and Policies
04030425000304 - Communicable diseases	Conduct Community Mobilization and Dialogue on HIV/AIDS programming.

04030425000404 - Communicable diseases	Inter-Personal Communication (IPC) outreaches with Adolescent and Young People (AYPs) (400DC and 200CT in 78 wards of 7 LGAs) to improve Uptake of HTS and Lifeskills
04030425000504 - Communicable diseases	Commemoration of World AIDS day (1st December)
04030425000604 - Communicable diseases	Vocational and Life Building Skills Development Training
04030425000704 - Communicable diseases	Civil Society Organizations Mapping and Service Delivery Strengthening towards achieving Epidemic Control by 2030
04030425000804 - Communicable diseases	Provide Nutritional Education to PLHIV in Routine Care Setting
04030425000904 - Communicable diseases	Key Population/High Risk Population
04030425001004 - Communicable diseases	Printing of Non-Health Sector Reporting Tools
04030425001104 - Communicable diseases	HIV/AIDS Response Review
04030425001204 - Communicable diseases	Production and Airing of Prevention Jingles
04030425001304 - Communicable diseases	Scale up of Adolescent and Young People (AYP) Monthly Support Group Meeting in Six (6) LGAs to Improve Adherence to Treatment and Viral Suppression

052100500100	
Barau Dikko Teaching Hospital, Kaduna	
Programme Code and Programme Description	Project Description
<i>Total</i>	
04050117000203 - Functional health facilities	Upgrading of former NITEL Building
04050121000303 - Functional health facilities	Construction of Central Sterile Supply Department
04050121000403 - Functional health facilities	Procurement and Installation of Intensive Care Unit (ICU) Equipment
04050122000703 - Functional health facilities	Procurement and Installation of Obstetrics and Gynaecology Equipment
04050120000403 - Functional health facilities	Renovation of Special Care Baby Unit
04050121000303 - Functional health facilities	Procurement of Protective Personal Equipment (PPEs)
04050122000403 - Functional health facilities	Procurement of New Dialysis Machines
04050122001003 - Functional health facilities	Procurement of Dialysis Machine Accessories
04050125030803 - Functional health facilities	Purchase and Deployment of Electronic Medical Records (EMR) Systems

04050125030903 - Functional health facilities	Procurement & Installation of Radiology Equipment
04050122000303 - Functional health facilities	Construction of Gas House Plant for production of Medical Oxygen
04050125031003 - Functional health facilities	Renovation of the entire Hospital and House Officers Quarters
04050325000103 - Facility electrification, water and sanitation	Procurement & Installation of 50KVA Generator
04060122000403 - Sustainable drug supply	Upgrade of Pharmacy Department

052100600200	
Kaduna State College of Nursing and Midwifery	
Programme Code and Programme Description	Project Description
<i>Total</i>	
04040124000504 - Pre-service training	Capacity Building (Part-Time-services)
04040123000104 - Pre-service training	Accreditation
04100121000604 - Health Not Elsewhere Classified	Construction of Office Buliding at Kaduna Campus
04100121000204 - Health Not Elsewhere Classified	Procurement of Library/e-Library Books, Furniture/Equipment,Teaching Aids & Operational Materials at Kaduna Campus
04100121000504 - Health Not Elsewhere Classified	Construction of Male Hostel at Kafanchan Campus
04100125000104 - Health Not Elsewhere Classified	Construction of Laboratory & Demostration Room at Kafanchan Campus
04100125000204 - Health Not Elsewhere Classified	Construction of Lecture Theatre at Kafanchan Campus
04100122002604 - Health Not Elsewhere Classified	Construction of New College of Nursing and Midwifery (Pambegua Campus)

053500100100	
Ministry of Environment and Natural Resources	
Programme Code and Programme Description	Project Description
<i>Total</i>	
09100123000100 - Environmental Improvement - General	Conduct of Monitoring and Supervision of Solid Waste Management across the State
09100117000100 - Environmental Improvement - General	Construction of 3no Dumpsites Across the State (Liability)
09100117000200 - Environmental Improvement - General	Construction of Weather Station and Installation of Equipment in Kaduna

09100123000200 - Environmental Improvement - General	Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL)
09100121000100 - Environmental Improvement - General	Sustainable Fuelwood Management Project
09100117000300 - Environmental Improvement - General	Design of Ecological Problem areas Across the state
09100118000200 - Environmental Improvement - General	Research and Development in the Environment Sector
09100122000300 - Environmental Improvement - General	Procurement, Installation and Management of Toxic and Hazardous Waste Facilities across the State
09100121000100 - Environmental Improvement - General	Conduct of Climate Change Mitigation and Adaptation Activities
09100119000200 - Environmental Improvement - General	Conduct of Global Events on Environmental Activities
09100124000200 - Environmental Improvement - General	Conduct of State Council on Environment
09100124000600 - Environmental Improvement - General	Construction of Geological Museum & Laboratory at Millennium City
09100119000100 - Environmental Improvement - General	Conduct of Mining and Environmental Degradation Control
09100118000100 - Environmental Improvement - General	Procurement of Equipment for Geological Laboratory/Museum
09100122000400 - Environmental Improvement - General	Procurement of Geological Field/Onsite Equipment
09100121000200 - Environmental Improvement - General	Conduct of Geophysical/Geochemical Survey of one Mineral deposit site
09100124000300 - Environmental Improvement - General	Establishment of Mineral Processing/Buying Centres at Kafanchan
09100120000200 - Environmental Improvement - General	Conduct of State Wide Tree Planting
09100120000100 - Environmental Improvement - General	Conduct of Forest Reserve Management and Monitoring using GIS Application
09100122000200 - Environmental Improvement - General	Conduct of Patrol/Protection of Forest Reserves
09100122000500 - Environmental Improvement - General	Reducing Emission from Deforestation and Forest Degradation (REDD+)
09100118000100 - Environmental Improvement - General	Nigeria Erosion and Water Shed Management Project (NEWMAP) - EIB
09100125001000 - Environmental Improvement - General	Procurement/Installation of Equipment for Mineral Processing Centers
09100125001100 - Environmental Improvement - General	Solid Waste Management
09100125001200 - Environmental Improvement - General	Erosion Control at Sabon Afaka Mando

053501600100		Kaduna State Environmental Protection Authority (KEPA)
Programme Code and Programme Description	Project Description	
<i>Total</i>		
09100124001400 - Environmental Improvement - General	Polluter Pay Principal Administration	
09100124000500 - Environmental Improvement - General	Mobile Court Operations	
09100124000400 - Environmental Improvement - General	Mining Environmental Compliance Monitoring	
09100125001300 - Environmental Improvement - General	Environmental Surveillance	
09100124000800 - Environmental Improvement - General	Monitoring and Enforcement on Liquid Waste	
09100125001400 - Environmental Improvement - General	Monitoring and Enforcement on Medical Waste	
09100124001000 - Environmental Improvement - General	Procurement of Laboratory reagents	
09100124001200 - Environmental Improvement - General	Provision of Laboratory Equipments	
09100124000700 - Environmental Improvement - General	Plastic Mop UP Programme across the State	

053501900100		Kaduna State Mining Development Company
Programme Code and Programme Description	Project Description	
<i>Total</i>		
12100125000200 - Growing the Private Sector - General	Acquisition and Maintenance of Mineral Titles	
12100125000300 - Growing the Private Sector - General	Mineral Exploration	
12100125000400 - Growing the Private Sector - General	Establishment of Mineral Processing Plant, Buying Centre/Trading	
12100125000500 - Growing the Private Sector - General	Formalization and Extension Services to ASM Operators	
12100125000600 - Growing the Private Sector - General	Engagement, Sensitization and Community Relations	

053900100100		Ministry of Sports Development
Programme Code and Programme Description	Project Description	
<i>Total</i>		

08100122000200 - Youth - General	Rehabilitation of Township Stadium (Ranchers Bees Stadium) including Consultancy
08100117000100 - Youth - General	Construction of Kaduna State Sports Academy in Kagarko LGA (Phase1)
08100118000400 - Youth - General	Procurement of Sporting Equipment for Community Sports Centers in the State
08100122000300 - Youth - General	Optimization/Remodelling of Ahmadu Bello Stadium, Kaduna
08100125000100 - Youth - General	Construction of Kaduna State Sports Academy Kakumi Paki, Ikara (Phase1)
08100124000100 - Youth - General	Conduct of 2024 Kaduna Marathon

055100100100	Ministry for Local Government Affairs
Programme Code and Programme Description	Project Description
Total	
02100120000800 - Societal Re-orientation - General	Provision for Construction of Emirs/Chiefs Palaces across the State
02100125000600 - Societal Re-orientation - General	Provision for Renovation of Emirs/Chiefs Palaces across the State

055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)
Programme Code and Programme Description	Project Description
Total	
10100123000400 - Water Resources and Rural Deve - General	Construction of 54 Nos. 2-blocks (Male and female) of 3-Compartment Sanitation and Hand Washing Facilities in Health Centres and Schools Across the State
10100123000200 - Water Resources and Rural Deve - General	Implementation of Open Defecation Free (ODF) Status in 6 LGAs
10100123000100 - Water Resources and Rural Deve - General	Rehabilitation of 400Nos. Hand Pump Boreholes (HPBH) in Rural Communities Across the 22 LGAs.
10100125000100 - Water Resources and Rural Deve - General	Rehabilitation of 40 Nos. Solar Motorized Boreholes (SMBH) in Small Town Communities of the State
10100123001200 - Water Resources and Rural Deve - General	Construction of 100Nos. Hand Pump Boreholes in Rural Communities Across the State
10100125000200 - Water Resources and Rural Deve - General	Construction of 75Nos. Solar Powered Motorized Boreholes in Small Town Communities in 22 LGAs.

10100123000300 - Water Resources and Rural Deve - General	Rehabilitation of 6Nos. Water Schemes in Small Towns Across the State
10100123001000 - Water Resources and Rural Deve - General	Construction of Sanitation Facilities in 100HHs in Rural Communities and 100 HHs Small Town Communities Across the State.
10100123000700 - Water Resources and Rural Deve - General	Counterpart Provision for Partnership for Expanded water Supply, Sanitation and Hygiene (PE-WASH)
10100123000600 - Water Resources and Rural Deve - General	Counterpart Provision for the Institutionalization of Village Level Operation and Management (VLOM) for Improved and Sustainable Water Supply
10100123001100 - Water Resources and Rural Deve - General	Counterpart Provision for the Implementation of Community Water Safety Plan and Surveillance (CWSP)
10100122000400 - Water Resources and Rural Deve - General	Procurement of Equipment for Borehole Yield Test
10100125000300 - Water Resources and Rural Deve - General	Procurement of 1No. State of the Art Drilling Rig (Liability)
10100125000400 - Water Resources and Rural Deve - General	Construction and Contract Management of 36 Hand Pump Boreholes, 29 Solar Motorized Boreholes and 38 VIP Latrines in Rural and Semi-Urban Areas (Liability)
10100122000100 - Water Resources and Rural Deve - General	Provision for Emergency Response to Disaster in WASH / Special Intervention Across the State
10100125000500 - Water Resources and Rural Deve - General	Provision for 2024 & 2025 Matching Grant for Partnership for Expanded Water Supply, Sanitation and Hygiene (PE-WASH) - 10 by UNICEF & 29 by FMWR&S Liability
10100125000600 - Water Resources and Rural Deve - General	Provision for Establishment of Water Quality Laboratory
10100122000500 - Water Resources and Rural Deve - General	Construction of 100No Household Improved Latrines in Rural Communities and 100No. Household Improved Latrine Small Towns/Communities

Economic Code and Description	Function Code and Description
23050102 - Computer Software Acquisition	70491 - ECONOMIC AFFAIRS N.E.C.
23010101 - Purchase/Acquisition of Land	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS
23020118 - Construction/Provision of Infrastructure	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS
23020118 - Construction/Provision of Infrastructure	70611 - HOUSING DEVELOPMENT
23050101 - Research and Development	70611 - HOUSING DEVELOPMENT
23050107 - Margin for Increase in Costs	70611 - HOUSING DEVELOPMENT
23050103 - Monitoring and Evaluation	70491 - ECONOMIC AFFAIRS N.E.C.

Economic Code and Description	Function Code and Description
23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050103 - Monitoring and Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23030121 - Rehabilitation/Repairs of Office Buildings	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS

23010129 - Purchase of Industrial Equipment	70491 - ECONOMIC AFFAIRS N.E.C.
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Economic Code and Description	Function Code and Description
23050102 - Computer Software Acquisition	70831 - BROADCASTING AND PUBLISHING SERVICES
23010112 - Purchase of Office Furniture and Fittings	70831 - BROADCASTING AND PUBLISHING SERVICES
23030127 - Rehabilitation/Repairs - ICT Infrastructures	70831 - BROADCASTING AND PUBLISHING SERVICES
23050102 - Computer Software Acquisition	70435 - ELECTRICITY
23020101 - Construction/Provision of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES
23030127 - Rehabilitation/Repairs - ICT Infrastructures	70831 - BROADCASTING AND PUBLISHING SERVICES
23020103 - Construction/Provision of Electricity	70436 - NON ELECTRIC ENERGY
23010119 - Purchase of Powers Generating Set	70435 - ELECTRICITY
23010113 - Purchase of Computers	70831 - BROADCASTING AND PUBLISHING SERVICES
23010132 - Purchase of Surveillance Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES
23020123 - Construction of Traffic/Street Lights	70436 - NON ELECTRIC ENERGY
23030127 - Rehabilitation/Repairs - ICT Infrastructures	70831 - BROADCASTING AND PUBLISHING SERVICES
23010132 - Purchase of Surveillance Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES
23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES
23050101 - Research and Development	70831 - BROADCASTING AND PUBLISHING SERVICES
23050102 - Computer Software Acquisition	70831 - BROADCASTING AND PUBLISHING SERVICES

Economic Code and Description	Function Code and Description

23010109 - Purchase of Sea Boats	70452 - WATER TRANSPORT
23010123 - Purchase of Fire Fighting Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.

Economic Code and Description	Function Code and Description
23010109 - Purchase of Sea Boats	70161 - GENERAL PUBLIC SERVICES N.E.C.
23010123 - Purchase of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES

Economic Code and Description	Function Code and Description
23050107 - Margin for Increase in Costs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
23020102 - Construction/Provision of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
23010112 - Purchase of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
23010125 - Purchase of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
23030121 - Rehabilitation/Repairs of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
23010112 - Purchase of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
23010125 - Purchase of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
23010119 - Purchase of Powers Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
23010112 - Purchase of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
23010112 - Purchase of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS

Economic Code and Description	Function Code and Description

23010112 - Purchase of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
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Economic Code and Description	Function Code and Description
23030121 - Rehabilitation/Repairs of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS

Economic Code and Description	Function Code and Description
23010132 - Purchase of Surveillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.
23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.
23030121 - Rehabilitation/Repairs of Office Buildings	70351 - R&D PUBLIC ORDER AND SAFETY
23020118 - Construction/Provision of Infrastructure	70351 - R&D PUBLIC ORDER AND SAFETY
23030127 - Rehabilitation/Repairs - ICT Infrastructures	70361 - PUBLIC ORDER AND SAFETY N.E.C.
23050119 - Special Intervention	70361 - PUBLIC ORDER AND SAFETY N.E.C.

Economic Code and Description	Function Code and Description
23030127 - Rehabilitation/Repairs - ICT Infrastructures	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES

Economic Code and Description	Function Code and Description
23050101 - Research and Development	70131 - GENERAL PERSONNEL SERVICES

Economic Code and Description	Function Code and Description
23050107 - Margin for Increase in Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.

Economic Code and Description	Function Code and Description
23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE
23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE
23050107 - Margin for Increase in Costs	70421 - AGRICULTURE
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23010127 - Purchase of Agriculture Equipment	70423 - FISHING AND HUNTING
23020113 - Construction/Provision of Agricultural Facilities	70423 - FISHING AND HUNTING
23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE
23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE
23050101 - Research and Development	70421 - AGRICULTURE
23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE
23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE

23010124 - Purchase of Teaching/Learning Aid Equipment	70961 - SUBSIDIARY SERVICES TO EDUCATION
23050101 - Research and Development	70421 - AGRICULTURE
23020128 - Production of Seedlings	70421 - AGRICULTURE
23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE
23050101 - Research and Development	70421 - AGRICULTURE
23050101 - Research and Development	70421 - AGRICULTURE
23050103 - Monitoring and Evaluation	70421 - AGRICULTURE
23030112 - Rehabilitation/Repairs - Agricultural Facilities	70423 - FISHING AND HUNTING
23020113 - Construction/Provision of Agricultural Facilities	70423 - FISHING AND HUNTING
23050161 - Special Intervention Programme/Project	70421 - AGRICULTURE
23050119 - Special Intervention	70421 - AGRICULTURE
23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE
23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE
23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE
23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE

23020113 - Construction/Provision of Agricultural Facilities	70423 - FISHING AND HUNTING
23020113 - Construction/Provision of Agricultural Facilities	70133 - OTHER GENERAL SERVICES
23050101 - Research and Development	70421 - AGRICULTURE
23020113 - Construction/Provision of Agricultural Facilities	70133 - OTHER GENERAL SERVICES
23050103 - Monitoring and Evaluation	70421 - AGRICULTURE
23050101 - Research and Development	70421 - AGRICULTURE
23050101 - Research and Development	70421 - AGRICULTURE
23020113 - Construction/Provision of Agricultural Facilities	70133 - OTHER GENERAL SERVICES
23020113 - Construction/Provision of Agricultural Facilities	70133 - OTHER GENERAL SERVICES

Economic Code and Description	Function Code and Description
23050101 - Research and Development	70421 - AGRICULTURE
23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE
23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE
23050101 - Research and Development	70421 - AGRICULTURE

23020128 - Production of Seedlings	70421 - AGRICULTURE
23050102 - Computer Software Acquisition	70421 - AGRICULTURE
23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE
23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE
23050101 - Research and Development	70421 - AGRICULTURE
23050103 - Monitoring and Evaluation	70421 - AGRICULTURE
23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE
23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE
23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE
23050101 - Research and Development	70421 - AGRICULTURE
23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE
23050101 - Research and Development	70421 - AGRICULTURE
23020128 - Production of Seedlings	70421 - AGRICULTURE
23010124 - Purchase of Teaching/Learning Aid Equipment	70961 - SUBSIDIARY SERVICES TO EDUCATION

23050101 - Research and Development	70421 - AGRICULTURE
23050161 - Special Intervention Programme/Project	70421 - AGRICULTURE
23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE
23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE
23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE
23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE
23050101 - Research and Development	70421 - AGRICULTURE
23050101 - Research and Development	70421 - AGRICULTURE

Economic Code and Description	Function Code and Description
23050102 - Computer Software Acquisition	70423 - FISHING AND HUNTING
23020113 - Construction/Provision of Agricultural Facilities	70133 - OTHER GENERAL SERVICES
23020113 - Construction/Provision of Agricultural Facilities	70423 - FISHING AND HUNTING
23050103 - Monitoring and Evaluation	70423 - FISHING AND HUNTING
23010127 - Purchase of Agriculture Equipment	70423 - FISHING AND HUNTING
23010127 - Purchase of Agriculture Equipment	70133 - OTHER GENERAL SERVICES

Economic Code and Description	Function Code and Description

23010105 - Purchase of Motor Vehicles	70161 - GENERAL PUBLIC SERVICES N.E.C.
23010105 - Purchase of Motor Vehicles	70161 - GENERAL PUBLIC SERVICES N.E.C.
23010105 - Purchase of Motor Vehicles	70161 - GENERAL PUBLIC SERVICES N.E.C.
23010105 - Purchase of Motor Vehicles	70161 - GENERAL PUBLIC SERVICES N.E.C.
23010113 - Purchase of Computers	70161 - GENERAL PUBLIC SERVICES N.E.C.
23010112 - Purchase of Office Furniture and Fittings	70161 - GENERAL PUBLIC SERVICES N.E.C.
23050119 - Special Intervention	70161 - GENERAL PUBLIC SERVICES N.E.C.
23050107 - Margin for Increase in Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.
23050119 - Special Intervention	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS

Economic Code and Description	Function Code and Description
23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS

Economic Code and Description	Function Code and Description
23020118 - Construction/Provision of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23030106 - Rehabilitation/Repairs - Public Schools	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050108 - Empowerment Programme	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050101 - Research and Development	70473 - TOURISM
23020119 - Construction/Provision of Recreational Facilities	70473 - TOURISM
23020119 - Construction/Provision of Recreational Facilities	70473 - TOURISM

23020119 - Construction/Provision of Recreational Facilities	70473 - TOURISM
23020119 - Construction/Provision of Recreational Facilities	70473 - TOURISM
23020119 - Construction/Provision of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES
23020118 - Construction/Provision of Infrastructure	70473 - TOURISM
23030127 - Rehabilitation/Repairs - ICT Infrastructures	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23020101 - Construction/Provision of Office Buildings	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050103 - Monitoring and Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050108 - Empowerment Programme	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23030124 - Rehabilitation/Repairs - Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS

Economic Code and Description	Function Code and Description
23050108 - Empowerment Programme	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050108 - Empowerment Programme	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050108 - Empowerment Programme	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050104 - Anniversaries/Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050101 - Research and Development	70133 - OTHER GENERAL SERVICES

Economic Code and Description	Function Code and Description

23050108 - Empowerment Programme	70461 - COMMUNICATION
23050108 - Empowerment Programme	70461 - COMMUNICATION
23020127 - Construction of ICT Infrastructures	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS
23020127 - Construction of ICT Infrastructures	70461 - COMMUNICATION
23020127 - Construction of ICT Infrastructures	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS
23020127 - Construction of ICT Infrastructures	70461 - COMMUNICATION
23050108 - Empowerment Programme	70461 - COMMUNICATION
23050101 - Research and Development	70461 - COMMUNICATION

Economic Code and Description	Function Code and Description
23020123 - Construction of Traffic/Street Lights	70641 - STREET LIGHTING
23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY
23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY
23030106 - Rehabilitation/Repairs - Public Schools	70443 - CONSTRUCTION
23050101 - Research and Development	70631 - WATER SUPPLY
23020118 - Construction/Provision of Infrastructure	70631 - WATER SUPPLY
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020105 - Construction/Provision of Water Facilities	70451 - ROAD TRANSPORT
23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY

23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT
23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C
23030121 - Rehabilitation/Repairs of Office Buildings	70443 - CONSTRUCTION
23030121 - Rehabilitation/Repairs of Office Buildings	70443 - CONSTRUCTION

Economic Code and Description	Function Code and Description
23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY
23020103 - Construction/Provision of Electricity	70436 - NON ELECTRIC ENERGY
23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY
23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY
23030123 - Rehabilitation/Repairs - Traffic/Street Lights	70641 - STREET LIGHTING
23030123 - Rehabilitation/Repairs - Traffic/Street Lights	70641 - STREET LIGHTING
23030123 - Rehabilitation/Repairs - Traffic/Street Lights	70436 - NON ELECTRIC ENERGY
23020103 - Construction/Provision of Electricity	70436 - NON ELECTRIC ENERGY
23010119 - Purchase of Powers Generating Set	70435 - ELECTRICITY
23050101 - Research and Development	70435 - ELECTRICITY
23010119 - Purchase of Powers Generating Set	70435 - ELECTRICITY
23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY

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Economic Code and Description	Function Code and Description
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT

23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT

23020116 - Construction/Provision of Water ways	70451 - ROAD TRANSPORT
23020116 - Construction/Provision of Water ways	70451 - ROAD TRANSPORT
23020116 - Construction/Provision of Water ways	70451 - ROAD TRANSPORT
23020116 - Construction/Provision of Water ways	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020116 - Construction/Provision of Water ways	70451 - ROAD TRANSPORT
23020116 - Construction/Provision of Water ways	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020116 - Construction/Provision of Water ways	70451 - ROAD TRANSPORT

23020116 - Construction/Provision of Water ways	70451 - ROAD TRANSPORT
23020116 - Construction/Provision of Water ways	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020116 - Construction/Provision of Water ways	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020116 - Construction/Provision of Water ways	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT

23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT

Economic Code and Description	Function Code and Description
23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.
23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.
23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.
23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.
23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.
23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.
23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.
23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.
23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.
23010128 - Purchase of Security Equipment	70451 - ROAD TRANSPORT
23010128 - Purchase of Security Equipment	70451 - ROAD TRANSPORT
23010128 - Purchase of Security Equipment	70451 - ROAD TRANSPORT
23010122 - Purchase of Health/Medical Equipment	70451 - ROAD TRANSPORT
23050107 - Margin for Increase in Costs	70451 - ROAD TRANSPORT

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Economic Code and Description	Function Code and Description
23050101 - Research and Development	70451 - ROAD TRANSPORT
23050101 - Research and Development	70451 - ROAD TRANSPORT
23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT
23050102 - Computer Software Acquisition	70451 - ROAD TRANSPORT
23050101 - Research and Development	70451 - ROAD TRANSPORT
23050101 - Research and Development	70451 - ROAD TRANSPORT
23050101 - Research and Development	70451 - ROAD TRANSPORT
23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT

Economic Code and Description	Function Code and Description
23050101 - Research and Development	70631 - WATER SUPPLY
23050101 - Research and Development	70631 - WATER SUPPLY
23050101 - Research and Development	70631 - WATER SUPPLY
23050101 - Research and Development	70631 - WATER SUPPLY
23050101 - Research and Development	70631 - WATER SUPPLY
23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY
23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY
23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY

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Economic Code and Description	Function Code and Description
23050101 - Research and Development	70151 - R&D GENERAL PUBLIC SERVICES
23050101 - Research and Development	70151 - R&D GENERAL PUBLIC SERVICES
23050108 - Empowerment Programme	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23050108 - Empowerment Programme	70133 - OTHER GENERAL SERVICES
23010112 - Purchase of Office Furniture and Fittings	70141 - BASIC RESEARCH
23050119 - Special Intervention	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050161 - Special Intervention Programme/Project	70761 - HEALTH N.E.C.
23050161 - Special Intervention Programme/Project	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS
23050103 - Monitoring and Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050139 - SDG's Special Projects	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050103 - Monitoring and Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050161 - Special Intervention Programme/Project	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050161 - Special Intervention Programme/Project	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SERVICES

Economic Code and Description	Function Code and Description
23050101 - Research and Development	70141 - BASIC RESEARCH
23050101 - Research and Development	70141 - BASIC RESEARCH

23050101 - Research and Development	70141 - BASIC RESEARCH
23050101 - Research and Development	70141 - BASIC RESEARCH
23050101 - Research and Development	70141 - BASIC RESEARCH
23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050101 - Research and Development	70141 - BASIC RESEARCH
23050101 - Research and Development	70141 - BASIC RESEARCH
23050101 - Research and Development	70141 - BASIC RESEARCH
23050101 - Research and Development	70141 - BASIC RESEARCH
23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES

Economic Code and Description	Function Code and Description
23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SERVICES

Economic Code and Description	Function Code and Description

23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS
23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS
23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS
23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS

Economic Code and Description	Function Code and Description
23020101 - Construction/Provision of Office Buildings	70611 - HOUSING DEVELOPMENT
23020101 - Construction/Provision of Office Buildings	70461 - COMMUNICATION
23020107 - Construction/Provision of Public Schools	70611 - HOUSING DEVELOPMENT
23020106 - Construction/Provision of Hospitals/Health Centres	70611 - HOUSING DEVELOPMENT
23020118 - Construction/Provision of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23020127 - Construction of ICT Infrastructures	70461 - COMMUNICATION
23020102 - Construction/Provision of Residential Buildings	70611 - HOUSING DEVELOPMENT
23020118 - Construction/Provision of Infrastructure	70611 - HOUSING DEVELOPMENT
23020118 - Construction/Provision of Infrastructure	70611 - HOUSING DEVELOPMENT
23020101 - Construction/Provision of Office Buildings	70611 - HOUSING DEVELOPMENT

Economic Code and Description	Function Code and Description
23020101 - Construction/Provision of Office Buildings	70621 - COMMUNITY DEVELOPMENT

Economic Code and Description	Function Code and Description
23030121 - Rehabilitation/Repairs of Office Buildings	70611 - HOUSING DEVELOPMENT
23030101 - Rehabilitation/Repairs of Residential Building	70611 - HOUSING DEVELOPMENT
23010112 - Purchase of Office Furniture and Fittings	70611 - HOUSING DEVELOPMENT

Economic Code and Description	Function Code and Description
23020127 - Construction of ICT Infrastructures	70132 - OVERALL PLANNING AND STATISTICAL SERVICES
23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT
23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT
23050119 - Special Intervention	70611 - HOUSING DEVELOPMENT

Economic Code and Description	Function Code and Description
23010115 - Purchase of Photocopying Machines	70133 - OTHER GENERAL SERVICES
23010118 - Purchase of Scanners	70133 - OTHER GENERAL SERVICES
23010117 - Purchase of Shredding Machines	70133 - OTHER GENERAL SERVICES
23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES
23010114 - Purchase of Computer Printers	70133 - OTHER GENERAL SERVICES
23010119 - Purchase of Powers Generating Set	70133 - OTHER GENERAL SERVICES
23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES

23020102 - Construction/Provision of Residential Buildings	70331 - LAW COURTS
23030101 - Rehabilitation/Repairs of Residential Building	70331 - LAW COURTS
23030101 - Rehabilitation/Repairs of Residential Building	70331 - LAW COURTS
23030101 - Rehabilitation/Repairs of Residential Building	70331 - LAW COURTS
23030101 - Rehabilitation/Repairs of Residential Building	70331 - LAW COURTS
23030101 - Rehabilitation/Repairs of Residential Building	70331 - LAW COURTS
23030101 - Rehabilitation/Repairs of Residential Building	70331 - LAW COURTS
23030101 - Rehabilitation/Repairs of Residential Building	70331 - LAW COURTS
23030101 - Rehabilitation/Repairs of Residential Building	70331 - LAW COURTS
23010103 - Purchase of Residential Buildings	70331 - LAW COURTS
23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS
23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS
23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS
23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS
23010106 - Purchase of Vans	70331 - LAW COURTS
23010103 - Purchase of Residential Buildings	70331 - LAW COURTS
23050102 - Computer Software Acquisition	70331 - LAW COURTS

Economic Code and Description	Function Code and Description
23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS
23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS
23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS
23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS

23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS
23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS
23010115 - Purchase of Photocopying Machines	70331 - LAW COURTS

Economic Code and Description	Function Code and Description
23010115 - Purchase of Photocopying Machines	70331 - LAW COURTS
23010118 - Purchase of Scanners	70331 - LAW COURTS
23010117 - Purchase of Shredding Machines	70331 - LAW COURTS
23010113 - Purchase of Computers	70331 - LAW COURTS
23010114 - Purchase of Computer Printers	70331 - LAW COURTS
23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS
23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS
23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS
23050102 - Computer Software Acquisition	70331 - LAW COURTS
23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS
23020105 - Construction/Provision of Water Facilities	70331 - LAW COURTS
23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS
23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS
23030101 - Rehabilitation/Repairs of Residential Building	70331 - LAW COURTS

23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS
23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS
23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS
23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS
23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS
23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS
23010102 - Purchase of Office Buildings	70331 - LAW COURTS
23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS
23020110 - Construction/Provision of Fire Fighting Stations	70331 - LAW COURTS
23010124 - Purchase of Teaching/Learning Aid Equipment	70331 - LAW COURTS
23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS
23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS
23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS
23010123 - Purchase of Fire Fighting Equipment	70331 - LAW COURTS
23010104 - Purchase of Motor Cycles	70331 - LAW COURTS



Economic Code and Description	Function Code and Description
23050101 - Research and Development	70151 - R&D GENERAL PUBLIC SERVICES
23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES
23050102 - Computer Software Acquisition	70133 - OTHER GENERAL SERVICES
23050101 - Research and Development	70141 - BASIC RESEARCH
23030110 - Rehabilitation/Repairs - Libraries	70141 - BASIC RESEARCH
23020118 - Construction/Provision of Infrastructure	70341 - PRISONS
23030121 - Rehabilitation/Repairs of Office Buildings	70133 - OTHER GENERAL SERVICES
23030121 - Rehabilitation/Repairs of Office Buildings	70133 - OTHER GENERAL SERVICES
23010132 - Purchase of Surveillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.

Economic Code and Description	Function Code and Description
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020105 - Construction/Provision of Water Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT
23020123 - Construction of Traffic/Street Lights	70435 - ELECTRICITY
23020104 - Construction/Provision of Housing	71061 - HOUSING
23020123 - Construction of Traffic/Street Lights	70435 - ELECTRICITY
23020118 - Construction/Provision of Infrastructure	70435 - ELECTRICITY

23040104 - Industrial Pollution Preservation & Control	70511 - WASTE MANAGEMENT
23010129 - Purchase of Industrial Equipment	70511 - WASTE MANAGEMENT
23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT
23020118 - Construction/Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23020118 - Construction/Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT
23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES
23030109 - Rehabilitation/Repairs - Fire Fighting Stations	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23020118 - Construction/Provision of Infrastructure	70511 - WASTE MANAGEMENT

Economic Code and Description	Function Code and Description
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT
23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT
23020124 - Construction of Markets/Parks	70811 - RECREATIONAL AND SPORTING SERVICES
23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT
23020118 - Construction/Provision of Infrastructure	70611 - HOUSING DEVELOPMENT
23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23020118 - Construction/Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23020110 - Construction/Provision of Fire Fighting Stations	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23040104 - Industrial Pollution Preservation & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.

23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23020127 - Construction of ICT Infrastructures	70133 - OTHER GENERAL SERVICES
23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT
23030124 - Rehabilitation/Repairs - Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23030113 - Rehabilitation/Repairs - Roads	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23030121 - Rehabilitation/Repairs of Office Buildings	70611 - HOUSING DEVELOPMENT
23030104 - Rehabilitation/Repairs - Water Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23020103 - Construction/Provision of Electricity	70436 - NON ELECTRIC ENERGY
23020123 - Construction of Traffic/Street Lights	70436 - NON ELECTRIC ENERGY
23030118 - Rehabilitation/Repairs - Recreational Facilities	70621 - COMMUNITY DEVELOPMENT
23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY

Economic Code and Description		Function Code and Description	
23020124 - Construction of Markets/Parks		70811 - RECREATIONAL AND SPORTING SERVICES	
23040101 - Tree Planting		70561 - ENVIRONMENTAL PROTECTION N.E.C.	
23020124 - Construction of Markets/Parks		70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	
23020110 - Construction/Provision of Fire Fighting Stations		70561 - ENVIRONMENTAL PROTECTION N.E.C.	
23040104 - Industrial Pollution Preservation & Control		70521 - WASTE WATER MANAGEMENT	
23050103 - Monitoring and Evaluation		70161 - GENERAL PUBLIC SERVICES N.E.C.	

23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT
23030113 - Rehabilitation/Repairs - Roads	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23020123 - Construction of Traffic/Street Lights	70436 - NON ELECTRIC ENERGY
23020118 - Construction/Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT
23020118 - Construction/Provision of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS

Economic Code and Description	Function Code and Description
23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.
23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.
23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.
23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.
23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.
23050104 - Anniversaries/Celebrations	71091 - SOCIAL PROTECTION N.E.C.
23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.
23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.
23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.
23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.
23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.
23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.
23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.

23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.
23050161 - Special Intervention Programme/Project	71091 - SOCIAL PROTECTION N.E.C.
23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.
23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.
23050161 - Special Intervention Programme/Project	71091 - SOCIAL PROTECTION N.E.C.
23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.

Economic Code and Description	Function Code and Description
23010124 - Purchase of Teaching/Learning Aid Equipment	71071 - SOCIAL EXCLUSION N.E.C.
23050108 - Empowerment Programme	71071 - SOCIAL EXCLUSION N.E.C.
23020101 - Construction/Provision of Office Buildings	71071 - SOCIAL EXCLUSION N.E.C.
23020101 - Construction/Provision of Office Buildings	71071 - SOCIAL EXCLUSION N.E.C.
23050101 - Research and Development	71071 - SOCIAL EXCLUSION N.E.C.

Economic Code and Description	Function Code and Description
23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY
23020107 - Construction/Provision of Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL
23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY

23010124 - Purchase of Teaching/Learning Aid Equipment	71091 - SOCIAL PROTECTION N.E.C.
23030123 - Rehabilitation/Repairs - Traffic/Street Lights	71091 - SOCIAL PROTECTION N.E.C.
23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.
23050108 - Empowerment Programme	71071 - SOCIAL EXCLUSION N.E.C.

Economic Code and Description	Function Code and Description
23010124 - Purchase of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION
23010124 - Purchase of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION
23040101 - Tree Planting	70922 - UPPER-SECONDARY EDUCATION
23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION
23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION
23010112 - Purchase of Office Furniture and Fittings	70922 - UPPER-SECONDARY EDUCATION
23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION
23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION
23050102 - Computer Software Acquisition	70922 - UPPER-SECONDARY EDUCATION
23050101 - Research and Development	70922 - UPPER-SECONDARY EDUCATION
23020107 - Construction/Provision of Public Schools	70922 - UPPER-SECONDARY EDUCATION
23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION
23010124 - Purchase of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION
23030111 - Rehabilitation/Repairs - Sporting Facilities	70922 - UPPER-SECONDARY EDUCATION
23010112 - Purchase of Office Furniture and Fittings	70922 - UPPER-SECONDARY EDUCATION

23050101 - Research and Development	70922 - UPPER-SECONDARY EDUCATION
23010124 - Purchase of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION
23050161 - Special Intervention Programme/Project	70922 - UPPER-SECONDARY EDUCATION
23010124 - Purchase of Teaching/Learning Aid Equipment	70921 - LOWER SECONDARY EDUCATION
23020107 - Construction/Provision of Public Schools	70922 - UPPER-SECONDARY EDUCATION
23020107 - Construction/Provision of Public Schools	70922 - UPPER-SECONDARY EDUCATION
23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION
23050101 - Research and Development	70922 - UPPER-SECONDARY EDUCATION

Economic Code and Description	Function Code and Description
23050101 - Research and Development	70912 - PRIMARY EDUCATION
23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION
23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION
23050101 - Research and Development	70912 - PRIMARY EDUCATION
23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION
23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION

Economic Code and Description	Function Code and Description
23010125 - Purchase of Library Books & Equipment	70971 - R & D EDUCATION
23010125 - Purchase of Library Books & Equipment	70971 - R & D EDUCATION

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Economic Code and Description	Function Code and Description
23050107 - Margin for Increase in Costs	70942 - SECOND STAGE OF TERTIARY EDUCATION

Economic Code and Description	Function Code and Description
23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020103 - Construction/Provision of Electricity	70942 - SECOND STAGE OF TERTIARY EDUCATION
23030111 - Rehabilitation/Repairs - Sporting Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION
23030110 - Rehabilitation/Repairs - Libraries	70942 - SECOND STAGE OF TERTIARY EDUCATION
23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION
23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION
23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020127 - Construction of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATION
23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION
23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION
23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION
23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23030110 - Rehabilitation/Repairs - Libraries	70942 - SECOND STAGE OF TERTIARY EDUCATION

23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION

Economic Code and Description	Function Code and Description
23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020101 - Construction/Provision of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020102 - Construction/Provision of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION
23010112 - Purchase of Office Furniture and Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION
23030121 - Rehabilitation/Repairs of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION
23030127 - Rehabilitation/Repairs - ICT Infrastructures	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020101 - Construction/Provision of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION
23010124 - Purchase of Teaching/Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION
23010119 - Purchase of Powers Generating Set	70941 - FIRST STAGE OF TERTIARY EDUCATION
23030104 - Rehabilitation/Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION
23030101 - Rehabilitation/Repairs of Residential Building	70941 - FIRST STAGE OF TERTIARY EDUCATION
23030113 - Rehabilitation/Repairs - Roads	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020101 - Construction/Provision of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION

23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020118 - Construction/Provision of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION
23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION
23010124 - Purchase of Teaching/Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION

Economic Code and Description	Function Code and Description
23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020114 - Construction/Provision of Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020118 - Construction/Provision of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION
23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION
23010112 - Purchase of Office Furniture and Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020118 - Construction/Provision of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020118 - Construction/Provision of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020118 - Construction/Provision of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION

23020118 - Construction/Provision of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION
23030121 - Rehabilitation/Repairs of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION
23030127 - Rehabilitation/Repairs - ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020118 - Construction/Provision of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020118 - Construction/Provision of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION
23030121 - Rehabilitation/Repairs of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION
23030127 - Rehabilitation/Repairs - ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATION
23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION
23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23030110 - Rehabilitation/Repairs - Libraries	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION
23030115 - Rehabilitation/Repairs - Waterway	70942 - SECOND STAGE OF TERTIARY EDUCATION
23030113 - Rehabilitation/Repairs - Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION
23030115 - Rehabilitation/Repairs - Waterway	70942 - SECOND STAGE OF TERTIARY EDUCATION
23020119 - Construction/Provision of Recreational Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION

Economic Code and Description	Function Code and Description
23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70741 - PUBLIC HEALTH SERVICES
23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70741 - PUBLIC HEALTH SERVICES

23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70741 - PUBLIC HEALTH SERVICES
23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70741 - PUBLIC HEALTH SERVICES
23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70741 - PUBLIC HEALTH SERVICES
23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70731 - GENERAL HOSPITAL SERVICES
23020106 - Construction/Provision of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70724 - PARAMEDICAL SERVICES
23050161 - Special Intervention Programme/Project	70741 - PUBLIC HEALTH SERVICES
23010122 - Purchase of Health/Medical Equipment	70733 - MEDICAL AND MATERNITY CENTRE SERVICES
23050161 - Special Intervention Programme/Project	70741 - PUBLIC HEALTH SERVICES
23050161 - Special Intervention Programme/Project	70741 - PUBLIC HEALTH SERVICES
23050161 - Special Intervention Programme/Project	70741 - PUBLIC HEALTH SERVICES
23050161 - Special Intervention Programme/Project	70741 - PUBLIC HEALTH SERVICES
23050161 - Special Intervention Programme/Project	70741 - PUBLIC HEALTH SERVICES
23020106 - Construction/Provision of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES

23010122 - Purchase of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES

Economic Code and Description	Function Code and Description
23050107 - Margin for Increase in Costs	70741 - PUBLIC HEALTH SERVICES
23050103 - Monitoring and Evaluation	70741 - PUBLIC HEALTH SERVICES

Economic Code and Description	Function Code and Description

23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES
23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES
23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES

Economic Code and Description	Function Code and Description
23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS
23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS
23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS
23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS
23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS
23050161 - Special Intervention Programme/Project	70711 - PHARMACEUTICAL PRODUCTS
23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS
23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70711 - PHARMACEUTICAL PRODUCTS
23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70711 - PHARMACEUTICAL PRODUCTS
23050161 - Special Intervention Programme/Project	70711 - PHARMACEUTICAL PRODUCTS

Economic Code and Description	Function Code and Description
23020101 - Construction/Provision of Office Buildings	70761 - HEALTH N.E.C.

23020101 - Construction/Provision of Office Buildings	70761 - HEALTH N.E.C.
23020101 - Construction/Provision of Office Buildings	70761 - HEALTH N.E.C.
23020101 - Construction/Provision of Office Buildings	70761 - HEALTH N.E.C.
23010122 - Purchase of Health/Medical Equipment	70761 - HEALTH N.E.C.
23050101 - Research and Development	70761 - HEALTH N.E.C.
23050101 - Research and Development	70761 - HEALTH N.E.C.
23050161 - Special Intervention Programme/Project	70761 - HEALTH N.E.C.
23050161 - Special Intervention Programme/Project	70761 - HEALTH N.E.C.
23050119 - Special Intervention	70761 - HEALTH N.E.C.
23020101 - Construction/Provision of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS
23050108 - Empowerment Programme	70112 - FINANCIAL AND FISCAL AFFAIRS
23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS
23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS
23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS

Economic Code and Description	Function Code and Description
23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES
23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES
23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES

23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES
23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES
23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES
23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES
23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES
23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES
23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES
23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES
23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES
23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES
23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES

Economic Code and Description	Function Code and Description
23020106 - Construction/Provision of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES
23020106 - Construction/Provision of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES
23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70732 - SPECIALIZED HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES
23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES
23050102 - Computer Software Acquisition	70732 - SPECIALIZED HOSPITAL SERVICES

23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES
23020106 - Construction/Provision of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES
23030101 - Rehabilitation/Repairs of Residential Building	70732 - SPECIALIZED HOSPITAL SERVICES
23010119 - Purchase of Powers Generating Set	70732 - SPECIALIZED HOSPITAL SERVICES
23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70732 - SPECIALIZED HOSPITAL SERVICES

Economic Code and Description	Function Code and Description
23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION
23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020101 - Construction/Provision of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION
23010125 - Purchase of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020102 - Construction/Provision of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION
23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION

Economic Code and Description	Function Code and Description
23050103 - Monitoring and Evaluation	70511 - WASTE MANAGEMENT
23020118 - Construction/Provision of Infrastructure	70511 - WASTE MANAGEMENT
23010129 - Purchase of Industrial Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.

23050161 - Special Intervention Programme/Project	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23040101 - Tree Planting	70422 - FORESTRY
23040102 - Erosion & Flood Control	70551 - R & D ENVIRONMENTAL PROTECTION
23050101 - Research and Development	70551 - R & D ENVIRONMENTAL PROTECTION
23010129 - Purchase of Industrial Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23050119 - Special Intervention	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23050104 - Anniversaries/Celebrations	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23050101 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23020101 - Construction/Provision of Office Buildings	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23010129 - Purchase of Industrial Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23010129 - Purchase of Industrial Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23050101 - Research and Development	70141 - BASIC RESEARCH
23020101 - Construction/Provision of Office Buildings	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23040101 - Tree Planting	70422 - FORESTRY
23050101 - Research and Development	70422 - FORESTRY
23050103 - Monitoring and Evaluation	70422 - FORESTRY
23040102 - Erosion & Flood Control	70422 - FORESTRY
23040105 - Water Pollution Prevention & Control	70521 - WASTE WATER MANAGEMENT
23010129 - Purchase of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
23040104 - Industrial Pollution Preservation & Control	70511 - WASTE MANAGEMENT
23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE

Economic Code and Description	Function Code and Description
23040104 - Industrial Pollution Preservation & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23050107 - Margin for Increase in Costs	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23050103 - Monitoring and Evaluation	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS
23050103 - Monitoring and Evaluation	70511 - WASTE MANAGEMENT
23050103 - Monitoring and Evaluation	70511 - WASTE MANAGEMENT
23050103 - Monitoring and Evaluation	70511 - WASTE MANAGEMENT
23010129 - Purchase of Industrial Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23010129 - Purchase of Industrial Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.
23040104 - Industrial Pollution Preservation & Control	70511 - WASTE MANAGEMENT

Economic Code and Description	Function Code and Description
23010101 - Purchase/Acquisition of Land	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS
23050101 - Research and Development	70484 - R & D MINING, MANUFACTURING AND CONSTRUCTION
23020101 - Construction/Provision of Office Buildings	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS
23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS
23050107 - Margin for Increase in Costs	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS

Economic Code and Description	Function Code and Description

23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES
23020112 - Construction/Provision of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES
23010126 - Purchase of Sporting/Games Equipment	70811 - RECREATIONAL AND SPORTING SERVICES
23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES
23020112 - Construction/Provision of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES
23020112 - Construction/Provision of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES

Economic Code and Description	Function Code and Description
23020102 - Construction/Provision of Residential Buildings	70621 - COMMUNITY DEVELOPMENT
23030101 - Rehabilitation/Repairs of Residential Building	70621 - COMMUNITY DEVELOPMENT

Economic Code and Description	Function Code and Description
23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY
23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY
23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY
23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY
23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY
23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY

23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY
23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY
23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY
23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY
23050101 - Research and Development	70631 - WATER SUPPLY
23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY
23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY
23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY
23050119 - Special Intervention	70631 - WATER SUPPLY
23040105 - Water Pollution Prevention & Control	70631 - WATER SUPPLY
23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY
23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY

Location Code and Description	2024 Revised Budget	Performance January to October
-	<u>2,616,080,665.27</u>	<u>309,060,911.66</u>
31842400 - STATE WIDE	924,387,663.00	241,220,587.70
31842400 - STATE WIDE	676,000,000.00	0.00
31842400 - STATE WIDE	308,221,000.00	2,551,000.00
31842400 - STATE WIDE	657,511.93	0.00
31842400 - STATE WIDE	401,740,284.42	62,445,323.96
31842400 - STATE WIDE	155,074,205.92	664,000.00
31842400 - STATE WIDE	150,000,000.00	2,180,000.00

Location Code and Description	2024 Revised Budget	Performance January to October
-	<u>236,375,000.00</u>	<u>0.00</u>
31842400 - STATE WIDE	187,875,000.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	29,000,000.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	19,500,000.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
-	<u>76,902,890.00</u>	<u>11,364,963.00</u>
31842400 - STATE WIDE	30,400,000.00	0.00
31842400 - STATE WIDE	11,160,000.00	0.00
31842400 - STATE WIDE	10,680,000.00	0.00
31842400 - STATE WIDE	13,200,000.00	0.00
31842400 - STATE WIDE	11,462,890.00	11,364,963.00

Location Code and Description	2024 Revised Budget	Performance January to October
-	<u>72,100,000.00</u>	<u>0.00</u>
31842400 - STATE WIDE	16,000,000.00	0.00
31842400 - STATE WIDE	3,100,000.00	0.00
31842400 - STATE WIDE	1,500,000.00	0.00
31842400 - STATE WIDE	7,200,000.00	0.00
31842400 - STATE WIDE	32,000,000.00	0.00
31842400 - STATE WIDE	9,300,000.00	0.00
31842400 - STATE WIDE	900,000.00	0.00
31842400 - STATE WIDE	600,000.00	0.00
31842400 - STATE WIDE	1,500,000.00	0.00
31842400 - STATE WIDE	0.00	0.00

31842400 - STATE WIDE	0.00	0.00
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Location Code and Description	2024 Revised Budget	Performance January to October
	<u>1,424,694,315.25</u>	<u>0.00</u>
31821000 - KADUNA NORTH	1,027,694,166.00	0.00
31821000 - KADUNA NORTH	102,000,000.00	0.00
31821000 - KADUNA NORTH	98,000,149.25	0.00
31820500 - IGABI	76,000,000.00	0.00
31821000 - KADUNA NORTH	98,000,000.00	0.00
31821000 - KADUNA NORTH	23,000,000.00	0.00
31842400 - STATE WIDE	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31812300 - ZARIA	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>70,220,000.00</u>	<u>3,790,132.50</u>

31842400 - STATE WIDE	20,050,000.00	0.00
31842400 - STATE WIDE	50,170,000.00	3,790,132.50

Location Code and Description	2024 Revised Budget	Performance January to October
-	<u>0.00</u>	<u>0.00</u>
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
-	<u>10,789,671,051.50</u>	<u>2,089,408,689.26</u>
31821000 - KADUNA NORTH	4,000,000,000.00	0.00
31821000 - KADUNA NORTH	1,334,518,677.50	0.00
31821000 - KADUNA NORTH	2,500,000,000.00	1,590,000,000.00
31821000 - KADUNA NORTH	250,000,000.00	0.00
31821000 - KADUNA NORTH	30,114,000.00	0.00
31821000 - KADUNA NORTH	2,500,000,000.00	499,408,689.26
31821000 - KADUNA NORTH	15,038,374.00	0.00
31821000 - KADUNA NORTH	10,000,000.00	0.00
31821000 - KADUNA NORTH	150,000,000.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October

	<u>40,000,000.00</u>	<u>0.00</u>
31842400 - STATE WIDE	40,000,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>380,139,441.00</u>	<u>0.00</u>
31821000 - KADUNA NORTH	380,139,441.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>15,406,810,934.35</u>	<u>27,875,041.23</u>
31842400 - STATE WIDE	8,000,000,582.10	0.00
31842400 - STATE WIDE	94,270,000.25	27,875,041.23
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	6,312,540,352.00	0.00
31842400 - STATE WIDE	1,000,000,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>12,000,000.00</u>	<u>0.00</u>
31842400 - STATE WIDE	12,000,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>800,000,000.00</u>	<u>207,060,812.05</u>
31842400 - STATE WIDE	800,000,000.00	207,060,812.05

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>4,780,478,500.00</u>	<u>4,793,779,767.75</u>
31842400 - STATE WIDE	4,780,478,500.00	4,793,779,767.75

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>32,139,827,620.10</u>	<u>16,247,161,865.84</u>
31811500 - KUBAU	140,000,000.00	0.00
31842400 - STATE WIDE	50,040,000.00	0.00
31842400 - STATE WIDE	100,000,000.00	0.00
31842400 - STATE WIDE	16,800,000,000.00	15,200,399,571.65
31842400 - STATE WIDE	2,620,000.00	0.00
31842400 - STATE WIDE	2,690,000.00	0.00
31842400 - STATE WIDE	4,590,000.00	0.00
31842400 - STATE WIDE	252,000,000.00	0.00
31842400 - STATE WIDE	6,000,000.00	0.00
31820200 - CHIKUN	303,408,000.00	0.00
31831200 - KAGARKO	6,537,900.00	0.00

31842400 - STATE WIDE	3,304,200.00	0.00
31842400 - STATE WIDE	23,672,500.00	0.00
31842400 - STATE WIDE	4,456,500.00	0.00
31842400 - STATE WIDE	553,793,020.10	0.00
31842400 - STATE WIDE	133,400,000.00	0.00
31842400 - STATE WIDE	10,883,000.00	0.00
31842400 - STATE WIDE	16,824,000.00	0.00
31842400 - STATE WIDE	10,005,000.00	0.00
31842400 - STATE WIDE	6,120,800,000.00	302,752,294.19
31842400 - STATE WIDE	21,210,000.00	0.00
31842400 - STATE WIDE	7,244,010,000.00	744,010,000.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	7,355,000.00	0.00
31842400 - STATE WIDE	0.00	0.00

31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	4,982,500.00	0.00
31842400 - STATE WIDE	317,246,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>571,285,375.00</u>	<u>32,535,900.00</u>
31842400 - STATE WIDE	11,921,800.00	0.00
31842400 - STATE WIDE	4,976,725.00	0.00
31842400 - STATE WIDE	4,728,000.00	0.00
31842400 - STATE WIDE	2,309,000.00	0.00

31842400 - STATE WIDE	6,331,000.00	0.00
31842400 - STATE WIDE	19,179,250.00	0.00
31842400 - STATE WIDE	5,427,500.00	0.00
31842400 - STATE WIDE	8,200,000.00	0.00
31842400 - STATE WIDE	3,467,500.00	0.00
31842400 - STATE WIDE	20,017,500.00	0.00
31842400 - STATE WIDE	13,796,000.00	0.00
31842400 - STATE WIDE	54,040,000.00	0.00
31842400 - STATE WIDE	70,000,000.00	0.00
31842400 - STATE WIDE	100,000,000.00	0.00
31842400 - STATE WIDE	102,000,000.00	0.00
31842400 - STATE WIDE	50,324,000.00	32,535,900.00
31842400 - STATE WIDE	8,837,900.00	0.00
31842400 - STATE WIDE	3,804,200.00	0.00

31842400 - STATE WIDE	20,000,000.00	0.00
31842400 - STATE WIDE	40,000,000.00	0.00
31842400 - STATE WIDE	21,925,000.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>39,375,040.00</u>	<u>0.00</u>
31842400 - STATE WIDE	4,000,000.00	0.00
31842400 - STATE WIDE	2,000,000.00	0.00
31842400 - STATE WIDE	21,925,040.00	0.00
31842400 - STATE WIDE	11,000,000.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	450,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October

	<u>23,710,128,444.00</u>	<u>5,597,450,836.17</u>
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	12,295,617,116.61	214,300,000.00
31842400 - STATE WIDE	1,505,270,400.00	639,447,156.32
31842400 - STATE WIDE	29,800,000.00	0.00
31842400 - STATE WIDE	8,179,440,927.39	4,743,703,679.85
31842400 - STATE WIDE	500,000,000.00	0.00
31842400 - STATE WIDE	1,200,000,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>1,032,669,459.17</u>	<u>913,505,276.60</u>
31842400 - STATE WIDE	1,032,669,459.17	913,505,276.60

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>17,095,001,233.42</u>	<u>601,247,286.15</u>
31842400 - STATE WIDE	16,681,021,123.07	391,898,528.80
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	101,810,000.00	161,348,757.35
31842400 - STATE WIDE	35,332,000.00	0.00
31820500 - IGABI	50,166,500.00	0.00
31831300 - KAURA	50,345,000.00	20,000,000.00

31830700 - JABA	50,376,000.00	28,000,000.00
31832200 - ZANGON KATAF	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	11,000,000.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31842400 - STATE WIDE	5,502,000.00	0.00
31842400 - STATE WIDE	14,406,000.00	0.00
31820500 - IGABI	24,857,610.35	0.00
31842400 - STATE WIDE	70,185,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>280,347,910.73</u>	<u>10,000,000.00</u>
31842400 - STATE WIDE	23,318,447.80	0.00
31842400 - STATE WIDE	250,000,000.00	10,000,000.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	3,529,462.93	0.00
31842400 - STATE WIDE	3,500,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>834,900,000.00</u>	<u>233,290,311.28</u>

31842400 - STATE WIDE	15,000,000.00	0.00
31842400 - STATE WIDE	100,000,000.00	0.00
31842400 - STATE WIDE	153,350,000.00	151,380,311.28
31842400 - STATE WIDE	100,000,000.00	0.00
31842400 - STATE WIDE	147,000,000.00	81,910,000.00
31842400 - STATE WIDE	313,000,000.00	0.00
31842400 - STATE WIDE	6,550,000.00	0.00
31842400 - STATE WIDE	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
-	<i>44,068,234,125.00</i>	<i>43,483,112,545.51</i>
31842400 - STATE WIDE	442,533,000.00	65,280,000.00
31842400 - STATE WIDE	634,640,000.00	0.00
31842400 - STATE WIDE	900,000,000.00	0.00
31842400 - STATE WIDE	8,000,000.00	0.00
31842400 - STATE WIDE	120,000,000.00	0.00
31842400 - STATE WIDE	13,000,000,000.00	4,195,440,105.22
31842400 - STATE WIDE	3,430,000,000.00	3,310,327,876.00
31842400 - STATE WIDE	170,000,000.00	0.00
31842400 - STATE WIDE	900,000,000.00	0.00

31842400 - STATE WIDE	22,403,061,125.00	35,912,064,564.29
31842400 - STATE WIDE	60,000,000.00	0.00
31842400 - STATE WIDE	1,000,000,000.00	0.00
31842400 - STATE WIDE	1,000,000,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
-	<u>3,432,693,835.60</u>	<u>95,180,355.11</u>
31842400 - STATE WIDE	1,609,940,000.00	58,211,820.00
31842400 - STATE WIDE	267,932,000.00	0.00
31842400 - STATE WIDE	476,630,000.00	0.00
31842400 - STATE WIDE	466,641,035.60	3,267,300.00
31842400 - STATE WIDE	10,810,800.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	116,080,000.00	33,701,235.11
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	484,660,000.00	0.00

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Location Code and Description	2024 Revised Budget	Performance January to October
	<u>60,033,232,153.76</u>	<u>13,583,738,981.26</u>
31842400 - STATE WIDE	55,848,494,351.07	11,591,857,289.79
31842400 - STATE WIDE	2,027,402,045.81	1,382,304,284.06
31842400 - STATE WIDE	630,540,159.71	77,000,000.00
31842400 - STATE WIDE	50,000,000.00	0.00
31842400 - STATE WIDE	1,000,000,000.00	0.00
31842400 - STATE WIDE	150,000,000.00	370,018,401.11
31842400 - STATE WIDE	26,795,597.17	0.00
31842400 - STATE WIDE	200,000,000.00	0.00
31842400 - STATE WIDE	100,000,000.00	162,559,006.30
31820200 - CHIKUN	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821100 - KADUNA SOUTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31812100 - SOBA	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31820400 - KAJURU	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00

31820500 - IGABI	0.00	0.00
31820200 - CHIKUN	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31820200 - CHIKUN	0.00	0.00
31820100 - BIRNIN GWARI	0.00	0.00
31832200 - ZANGON KATAF	0.00	0.00
31831400 - KAURU	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31820500 - IGABI	0.00	0.00
31820300 - GIWA	0.00	0.00
31812300 - ZARIA	0.00	0.00
31812300 - ZARIA	0.00	0.00

31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00

Location Code and Description	2024 Revised Budget Performance January to October	
-	<i>0.00</i>	<i>0.00</i>
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00

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Location Code and Description	2024 Revised Budget	Performance January to October
	<u>4,861,682,350.00</u>	<u>0.00</u>
31842400 - STATE WIDE	3,660,000.00	0.00
31842400 - STATE WIDE	1,000,000.00	0.00
31842400 - STATE WIDE	4,857,022,350.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31821100 - KADUNA SOUTH	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>24,498,591.00</u>	<u>0.00</u>
31842400 - STATE WIDE	9,917,451.00	0.00
31842400 - STATE WIDE	2,010,000.00	0.00
31842400 - STATE WIDE	1,000,000.00	0.00
31842400 - STATE WIDE	300,000.00	0.00
31842400 - STATE WIDE	3,500,000.00	0.00
31842400 - STATE WIDE	6,119,000.00	0.00
31842400 - STATE WIDE	1,652,140.00	0.00
31842400 - STATE WIDE	0.00	0.00

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Location Code and Description	2024 Revised Budget	Performance January to October
-	<u>6,055,707,189.92</u>	<u>4,566,139,165.48</u>
31842400 - STATE WIDE	85,000,000.00	46,082,187.50
31842400 - STATE WIDE	120,000,000.00	0.00
31842400 - STATE WIDE	4,225,961,099.20	4,225,961,099.20
31842400 - STATE WIDE	200,000,000.00	0.00
31842400 - STATE WIDE	54,840,000.97	8,750,000.00
31842400 - STATE WIDE	200,000,000.00	198,700,000.00
31842400 - STATE WIDE	200,000,000.00	0.00
31842400 - STATE WIDE	30,000,000.00	1,400,000.00
31842400 - STATE WIDE	86,833,701.25	47,745,878.78
31842400 - STATE WIDE	50,386,000.00	0.00
31842400 - STATE WIDE	408,000,000.00	37,500,000.00
31842400 - STATE WIDE	172,986,916.50	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	221,699,472.00	0.00
31842400 - STATE WIDE	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
-	<u>294,231,000.00</u>	<u>0.00</u>
31842400 - STATE WIDE	27,300,000.00	0.00
31842400 - STATE WIDE	13,861,000.00	0.00

31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	16,410,000.00	0.00
31842400 - STATE WIDE	5,820,000.00	0.00
31842400 - STATE WIDE	26,140,000.00	0.00
31842400 - STATE WIDE	13,865,000.00	0.00
31842400 - STATE WIDE	10,565,000.00	0.00
31842400 - STATE WIDE	13,070,000.00	0.00
31842400 - STATE WIDE	28,549,000.00	0.00
31842400 - STATE WIDE	15,510,000.00	0.00
31842400 - STATE WIDE	50,450,000.00	0.00
31842400 - STATE WIDE	11,675,000.00	0.00
31842400 - STATE WIDE	5,000,000.00	0.00
31842400 - STATE WIDE	27,487,000.00	0.00
31842400 - STATE WIDE	28,529,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>130,883,496.93</u>	<u>0.00</u>
31842400 - STATE WIDE	130,883,496.93	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>73,702,000.00</u>	<u>0.00</u>

31842400 - STATE WIDE	9,360,000.00	0.00
31842400 - STATE WIDE	8,492,000.00	0.00
31842400 - STATE WIDE	5,850,000.00	0.00
31842400 - STATE WIDE	50,000,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>21,230,532,888.62</u>	<u>711,647,057.10</u>
31842400 - STATE WIDE	7,902,005,855.84	711,647,057.10
31821000 - KADUNA NORTH	245,043,237.76	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	12,940,006,535.77	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	143,477,259.25	0.00
31842400 - STATE WIDE	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>247,827,836.32</u>	<u>64.16</u>
31842400 - STATE WIDE	247,827,836.32	64.16

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>2,765,121,603.47</u>	<u>3,433,448,147.57</u>
31842400 - STATE WIDE	2,740,121,603.47	3,433,448,147.57
31842400 - STATE WIDE	25,000,000.00	0.00
31842400 - STATE WIDE	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>510,950,000.00</u>	<u>0.00</u>
31842400 - STATE WIDE	2,700,000.00	0.00
31842400 - STATE WIDE	3,600,000.00	0.00
31842400 - STATE WIDE	4,650,000.00	0.00
31842400 - STATE WIDE	500,000,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>95,366,360.00</u>	<u>0.00</u>
31821000 - KADUNA NORTH	3,000,000.00	0.00
31821000 - KADUNA NORTH	300,000.00	0.00
31812300 - ZARIA	130,000.00	0.00
31821000 - KADUNA NORTH	2,500,000.00	0.00
31821000 - KADUNA NORTH	1,500,000.00	0.00
31830800 - JEMA'A	9,886,360.00	0.00
31821000 - KADUNA NORTH	28,000,000.00	0.00

31821100 - KADUNA SOUTH	550,000.00	0.00
31821000 - KADUNA NORTH	25,000,000.00	0.00
31821000 - KADUNA NORTH	21,500,000.00	0.00
31821000 - KADUNA NORTH	3,000,000.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>3,044,432,282.00</u>	<u>0.00</u>
31821100 - KADUNA SOUTH	80,000,000.00	0.00
31830900 - KACHIA	80,000,000.00	0.00
31812300 - ZARIA	80,000,000.00	0.00
31811800 - MAKARFI	32,000,000.00	0.00
31821100 - KADUNA SOUTH	32,000,000.00	0.00
31830900 - KACHIA	32,000,000.00	0.00
31811700 - LERE	12,514,800.00	0.00
31821000 - KADUNA NORTH	7,556,144.00	0.00
31821000 - KADUNA NORTH	7,492,784.00	0.00
31821000 - KADUNA NORTH	39,524,058.00	0.00
31820500 - IGABI	16,509,328.00	0.00
31821100 - KADUNA SOUTH	16,052,772.00	0.00
31821000 - KADUNA NORTH	17,938,532.00	0.00
31821000 - KADUNA NORTH	37,152,568.00	0.00

31821000 - KADUNA NORTH	42,807,008.00	0.00
31821000 - KADUNA NORTH	6,661,040.00	0.00
31811700 - LERE	21,653,712.00	0.00
31821000 - KADUNA NORTH	21,965,992.00	0.00
31812300 - ZARIA	28,625,136.00	0.00
31821000 - KADUNA NORTH	26,631,336.00	0.00
31821000 - KADUNA NORTH	6,663,920.00	0.00
31811700 - LERE	31,033,552.00	0.00
31821000 - KADUNA NORTH	2,000,000,000.00	0.00
31842400 - STATE WIDE	32,000,000.00	0.00
31821000 - KADUNA NORTH	24,800,000.00	0.00
31821000 - KADUNA NORTH	15,200,000.00	0.00
31821000 - KADUNA NORTH	15,200,000.00	0.00
31821000 - KADUNA NORTH	41,600,000.00	0.00
31821000 - KADUNA NORTH	160,000,000.00	0.00
31821000 - KADUNA NORTH	78,849,600.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>291,526,708.40</u>	<u>0.00</u>
31820500 - IGABI	14,757,381.20	0.00
31820500 - IGABI	14,757,381.20	0.00
31831200 - KAGARKO	14,757,381.20	0.00
31820400 - KAJURU	15,835,711.60	0.00

31832200 - ZANGON KATAF	15,835,711.60	0.00
31820500 - IGABI	14,737,314.80	0.00
31812300 - ZARIA	3,754,971.60	0.00
31811800 - MAKARFI	357,368.80	0.00
31831200 - KAGARKO	3,942,524.40	0.00
31820500 - IGABI	26,803,829.20	0.00
31811700 - LERE	3,676,000.00	0.00
31830800 - JEMA'A	3,676,000.00	0.00
31821000 - KADUNA NORTH	2,346,000.00	0.00
31830800 - JEMA'A	0.00	0.00
31821100 - KADUNA SOUTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31812100 - SOBA	1,532,000.00	0.00
31821000 - KADUNA NORTH	996,000.00	0.00
31821000 - KADUNA NORTH	14,496,000.00	0.00
31842400 - STATE WIDE	57,132.80	0.00
31842400 - STATE WIDE	3,676,000.00	0.00
31842400 - STATE WIDE	3,676,000.00	0.00
31842400 - STATE WIDE	88,224,000.00	0.00
31842400 - STATE WIDE	6,476,000.00	0.00
31842400 - STATE WIDE	3,676,000.00	0.00

31842400 - STATE WIDE	14,396,000.00	0.00
31842400 - STATE WIDE	18,032,000.00	0.00
31842400 - STATE WIDE	1,052,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>364,107,132.80</u>	<u>0.00</u>
31821000 - KADUNA NORTH	1,200,000.00	0.00
31821000 - KADUNA NORTH	120,000.00	0.00
31821000 - KADUNA NORTH	60,000.00	0.00
31821000 - KADUNA NORTH	3,000,000.00	0.00
31821000 - KADUNA NORTH	1,200,000.00	0.00
31821000 - KADUNA NORTH	39,600,000.00	0.00
31821000 - KADUNA NORTH	12,800,000.00	0.00
31821000 - KADUNA NORTH	26,400,000.00	0.00
31821000 - KADUNA NORTH	7,390,000.00	0.00
31842400 - STATE WIDE	12,000,000.00	0.00
31842400 - STATE WIDE	16,000,000.00	0.00
31842400 - STATE WIDE	1,680,000.00	0.00
31821000 - KADUNA NORTH	3,800,000.00	0.00
31821000 - KADUNA NORTH	71,200,000.00	0.00

31842400 - STATE WIDE	3,000,000.00	0.00
31811700 - LERE	3,000,000.00	0.00
31830800 - JEMA'A	0.00	0.00
31830800 - JEMA'A	2,000,000.00	0.00
31811700 - LERE	20,000,000.00	0.00
31812300 - ZARIA	20,000,000.00	0.00
31830800 - JEMA'A	18,000,000.00	0.00
31842400 - STATE WIDE	18,000,000.00	0.00
31842400 - STATE WIDE	6,000,000.00	0.00
31821000 - KADUNA NORTH	57,132.80	0.00
31821000 - KADUNA NORTH	77,600,000.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00



Location Code and Description	2024 Revised Budget	Performance January to October
	440,486,125.00	0.00
31842400 - STATE WIDE	28,750,000.00	0.00
31842400 - STATE WIDE	19,186,125.00	0.00
31842400 - STATE WIDE	30,000,000.00	0.00
31842400 - STATE WIDE	87,500,000.00	0.00
31842400 - STATE WIDE	35,000,000.00	0.00
31842400 - STATE WIDE	90,000,000.00	0.00
31842400 - STATE WIDE	90,000,000.00	0.00
31842400 - STATE WIDE	50,000,000.00	0.00
31842400 - STATE WIDE	10,050,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	3,284,387,892.39	1,345,560,000.00
31842400 - STATE WIDE	2,076,375,670.93	1,300,560,000.00
31842400 - STATE WIDE	239,830,446.26	0.00
31842400 - STATE WIDE	150,728,720.00	0.00
31842400 - STATE WIDE	98,608,315.10	0.00
31842400 - STATE WIDE	26,236,528.79	25,000,000.00
31842400 - STATE WIDE	15,318,900.00	0.00
31842400 - STATE WIDE	64,223,165.42	0.00
31842400 - STATE WIDE	150,000,000.00	20,000,000.00
31842400 - STATE WIDE	30,103,625.34	0.00

31842400 - STATE WIDE	30,000,000.00	0.00
31842400 - STATE WIDE	24,018,900.00	0.00
31842400 - STATE WIDE	34,073,189.00	0.00
31842400 - STATE WIDE	50,455,827.00	0.00
31842400 - STATE WIDE	21,000,000.00	0.00
31842400 - STATE WIDE	122,470,501.52	0.00
31842400 - STATE WIDE	100,672,823.03	0.00
31842400 - STATE WIDE	50,271,280.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>5,589,853,900.00</u>	<u>232,054,874.50</u>
31842400 - STATE WIDE	3,385,500,000.00	0.00
31842400 - STATE WIDE	550,000,000.00	0.00
31842400 - STATE WIDE	150,000,000.00	100,000,000.00
31842400 - STATE WIDE	240,000,000.00	0.00
31842400 - STATE WIDE	50,000,000.00	0.00
31842400 - STATE WIDE	40,000,000.00	0.00
31842400 - STATE WIDE	30,000,000.00	0.00
31842400 - STATE WIDE	20,000,000.00	0.00
31842400 - STATE WIDE	99,700,000.00	300,000.00
31842400 - STATE WIDE	40,000,000.00	37,985,500.00

31842400 - STATE WIDE	16,953,900.00	4,755,000.00
31842400 - STATE WIDE	20,000,000.00	2,470,000.00
31842400 - STATE WIDE	10,000,000.00	1,330,000.00
31842400 - STATE WIDE	120,000,000.00	68,504,178.39
31842400 - STATE WIDE	20,000,000.00	0.00
31842400 - STATE WIDE	35,000,000.00	0.00
31842400 - STATE WIDE	100,600,000.00	2,600,196.11
31842400 - STATE WIDE	20,000,000.00	8,620,000.00
31842400 - STATE WIDE	554,600,000.00	0.00
31842400 - STATE WIDE	37,500,000.00	0.00
31842400 - STATE WIDE	10,000,000.00	5,490,000.00
31842400 - STATE WIDE	40,000,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>3,784,605,916.91</u>	<u>0.00</u>
31842400 - STATE WIDE	150,000,000.00	0.00
31842400 - STATE WIDE	50,000,000.00	0.00
31842400 - STATE WIDE	60,000,000.00	0.00
31842400 - STATE WIDE	100,000,000.00	0.00
31842400 - STATE WIDE	50,000,000.00	0.00
31842400 - STATE WIDE	15,000,000.00	0.00

31842400 - STATE WIDE	200,000,000.00	0.00
31842400 - STATE WIDE	75,000,000.00	0.00
31842400 - STATE WIDE	100,000,000.00	0.00
31842400 - STATE WIDE	2,884,605,916.91	0.00
31842400 - STATE WIDE	100,000,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>11,001,016,600.00</u>	<u>68,839,600.00</u>
31842400 - STATE WIDE	60,200,000.00	0.00
31842400 - STATE WIDE	20,023,600.00	0.00
31842400 - STATE WIDE	24,654,000.00	0.00
31842400 - STATE WIDE	200,000,000.00	0.00
31842400 - STATE WIDE	50,000,000.00	0.00
31842400 - STATE WIDE	16,500,000.00	5,000,000.00
31842400 - STATE WIDE	9,750,000.00	0.00
31842400 - STATE WIDE	12,000,000.00	0.00
31842400 - STATE WIDE	19,000,000.00	0.00
31842400 - STATE WIDE	57,827,000.00	0.00
31842400 - STATE WIDE	30,600,000.00	0.00
31842400 - STATE WIDE	288,000,000.00	0.00
31842400 - STATE WIDE	12,000,000.00	0.00

31842400 - STATE WIDE	18,100,000.00	0.00
31842400 - STATE WIDE	40,000,000.00	0.00
31842400 - STATE WIDE	27,512,000.00	4,477,600.00
31842400 - STATE WIDE	50,000,000.00	0.00
31842400 - STATE WIDE	27,300,000.00	0.00
31842400 - STATE WIDE	10,037,550,000.00	59,362,000.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>140,645,356.21</u>	<u>0.00</u>
31821000 - KADUNA NORTH	10,000,000.00	0.00
31830800 - JEMA'A	15,000,000.00	0.00
31842400 - STATE WIDE	100,645,356.21	0.00
31830800 - JEMA'A	15,000,000.00	0.00
31842400 - STATE WIDE	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>85,600,000.00</u>	<u>0.00</u>
31842400 - STATE WIDE	4,800,000.00	0.00
31842400 - STATE WIDE	4,400,000.00	0.00
31842400 - STATE WIDE	4,800,000.00	0.00

31842400 - STATE WIDE	960,000.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	59,600,000.00	0.00
31842400 - STATE WIDE	11,040,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>48,496,518,526.79</u>	<u>28,949,657,537.99</u>
31842400 - STATE WIDE	169,000,000.00	0.00
31842400 - STATE WIDE	81,693,101.38	0.00
31842400 - STATE WIDE	40,145,250.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	585,804,916.90	60,000,000.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	13,255,750.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	22,345,493,565.70	12,780,086,883.00
31842400 - STATE WIDE	750,000,000.00	747,732,387.35
31842400 - STATE WIDE	750,000,000.00	0.00
31842400 - STATE WIDE	50,000,000.00	0.00
31842400 - STATE WIDE	200,000,000.00	0.00

31842400 - STATE WIDE	35,350,000.00	0.00
31842400 - STATE WIDE	500,300,000.00	0.00
31842400 - STATE WIDE	22,759,806,542.81	15,334,882,331.34
31842400 - STATE WIDE	215,669,400.00	26,955,936.30
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>32,163,673,883.10</u>	<u>12,569,484,680.68</u>
31842400 - STATE WIDE	125,085,294.00	96,095,883.32
31842400 - STATE WIDE	7,756,996,047.74	3,245,869,838.07
31842400 - STATE WIDE	12,035,414,495.69	6,396,540,368.33
31842400 - STATE WIDE	115,469,723.17	1,758,345.10
31842400 - STATE WIDE	198,339,848.11	35,027,497.14
31842400 - STATE WIDE	11,932,368,474.39	2,794,192,748.72

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>58,868,124.83</u>	<u>0.00</u>
31842400 - STATE WIDE	58,868,124.83	0.00
31842400 - STATE WIDE	0.00	0.00

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Location Code and Description	2024 Revised Budget	Performance January to October
-	<u>50,000,000.00</u>	<u>3,193.12</u>
31842400 - STATE WIDE	50,000,000.00	3,193.12

Location Code and Description	2024 Revised Budget	Performance January to October
-	<u>968,578,352.06</u>	<u>0.00</u>
31812300 - ZARIA	0.00	0.00
31812300 - ZARIA	11,475,460.20	0.00
31812300 - ZARIA	101,843,828.86	0.00
31812300 - ZARIA	300,000,000.00	0.00
31812300 - ZARIA	85,000,000.00	0.00
31812300 - ZARIA	25,000,000.00	0.00
31812300 - ZARIA	20,000,000.00	0.00
31812300 - ZARIA	35,000,000.00	0.00
31812300 - ZARIA	16,344,807.00	0.00
31812300 - ZARIA	50,000,000.00	0.00
31812300 - ZARIA	20,000,000.00	0.00
31812300 - ZARIA	7,000,000.00	0.00
31812300 - ZARIA	7,000,000.00	0.00
31812300 - ZARIA	0.00	0.00
31812300 - ZARIA	0.00	0.00
31812300 - ZARIA	134,680,136.00	0.00
31812300 - ZARIA	98,434,120.00	0.00

31812300 - ZARIA	4,000,000.00	0.00
31812300 - ZARIA	52,800,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>1,441,982,258.41</u>	<u>0.00</u>
31830800 - JEMA'A	10,000,000.00	0.00
31830800 - JEMA'A	1,691,009.24	0.00
31830800 - JEMA'A	10,000,000.00	0.00
31830800 - JEMA'A	80,000,000.00	0.00
31830800 - JEMA'A	4,958,586.95	0.00
31830800 - JEMA'A	30,000,000.00	0.00
31830800 - JEMA'A	9,881,634.44	0.00
31830800 - JEMA'A	6,486,252.19	0.00
31811600 - KUDAN	0.00	0.00
31830800 - JEMA'A	21,435,514.87	0.00
31830800 - JEMA'A	38,434,247.87	0.00
31811600 - KUDAN	120,000,000.00	0.00
31830800 - JEMA'A	40,000,000.00	0.00
31830800 - JEMA'A	40,000,000.00	0.00
31830800 - JEMA'A	45,000,000.00	0.00
31830800 - JEMA'A	60,000,000.00	0.00
31811600 - KUDAN	94,000,000.00	0.00

31811600 - KUDAN	78,000,000.00	0.00
31811600 - KUDAN	20,000,000.00	0.00
31830800 - JEMA'A	45,000,000.00	0.00
31830800 - JEMA'A	7,120,800.00	0.00
31830800 - JEMA'A	679,974,212.85	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>10,939,843,481.03</u>	<u>94,933,966.51</u>
31842400 - STATE WIDE	34,428,022.41	0.00
31842400 - STATE WIDE	1,360,212,023.82	0.00
31842400 - STATE WIDE	358,826,548.97	0.00
31842400 - STATE WIDE	226,636,832.95	0.00
31842400 - STATE WIDE	272,783,120.33	0.00
31842400 - STATE WIDE	218,921,725.25	0.00
31842400 - STATE WIDE	51,147,900.00	0.00
31842400 - STATE WIDE	175,000,000.00	0.00
31842400 - STATE WIDE	3,773,250.00	0.00
31842400 - STATE WIDE	9,280,766.55	0.00
31842400 - STATE WIDE	38,965,357.73	0.00
31842400 - STATE WIDE	189,867,933.02	94,933,966.51
31842400 - STATE WIDE	250,000,000.00	0.00
31842400 - STATE WIDE	1,000,000,000.00	0.00
31842400 - STATE WIDE	3,000,000,000.00	0.00

31842400 - STATE WIDE	2,800,000,000.00	0.00
31842400 - STATE WIDE	50,000,000.00	0.00
31842400 - STATE WIDE	200,000,000.00	0.00
31842400 - STATE WIDE	500,000,000.00	0.00
31842400 - STATE WIDE	200,000,000.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31811800 - MAKARFI	0.00	0.00
31830800 - JEMA'A	0.00	0.00
31842400 - STATE WIDE	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>61,058,191,370.76</u>	<u>20,216,323,779.41</u>
31842400 - STATE WIDE	2,862,168,253.93	5,647,491,194.09
31820200 - CHIKUN	1,503,523,410.00	0.00

31842400 - STATE WIDE	195,823,000.00	41,235,075.03
31842400 - STATE WIDE	27,240,193,457.19	14,437,119,440.29
31842400 - STATE WIDE	105,280,000.00	0.00
31842400 - STATE WIDE	0.00	0.00
31820200 - CHIKUN	25,647,585,627.17	0.00
31820200 - CHIKUN	2,183,523,410.00	0.00
31842400 - STATE WIDE	42,074,000.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	534,350,000.00	20,478,070.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	513,666,712.47	20,000,000.00
31842400 - STATE WIDE	31,245,500.00	0.00
31842400 - STATE WIDE	31,190,000.00	0.00
31842400 - STATE WIDE	46,956,000.00	0.00
31842400 - STATE WIDE	50,382,000.00	50,000,000.00
31842400 - STATE WIDE	0.00	0.00

31842400 - STATE WIDE	45,000,000.00	0.00
31842400 - STATE WIDE	25,230,000.00	0.00
31811700 - LERE	0.00	0.00
31810600 - IKARA	0.00	0.00
31830800 - JEMA'A	0.00	0.00
31830900 - KACHIA	0.00	0.00
31820300 - GIWA	0.00	0.00
31820200 - CHIKUN	0.00	0.00
31820500 - IGABI	0.00	0.00
31832000 - SANGA	0.00	0.00
31812300 - ZARIA	0.00	0.00
31820100 - BIRNIN GWARI	0.00	0.00
31831200 - KAGARKO	0.00	0.00
31832200 - ZANGON KATAF	0.00	0.00
31820400 - KAJURU	0.00	0.00
31811500 - KUBAU	0.00	0.00
31820500 - IGABI	0.00	0.00
31830700 - JABA	0.00	0.00
31812100 - SOBA	0.00	0.00
31811800 - MAKARFI	0.00	0.00
31820200 - CHIKUN	0.00	0.00

31831400 - KAURU	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821100 - KADUNA SOUTH	0.00	0.00
31821100 - KADUNA SOUTH	0.00	0.00
31831300 - KAURA	0.00	0.00
31830900 - KACHIA	0.00	0.00
31812300 - ZARIA	0.00	0.00
31820200 - CHIKUN	0.00	0.00
31820500 - IGABI	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31820300 - GIWA	0.00	0.00
31810600 - IKARA	0.00	0.00

31830700 - JABA	0.00	0.00
31832200 - ZANGON KATAF	0.00	0.00
31811500 - KUBAU	0.00	0.00
31831400 - KAURU	0.00	0.00
31831300 - KAURA	0.00	0.00
31832200 - ZANGON KATAF	0.00	0.00
31820400 - KAJURU	0.00	0.00
31830900 - KACHIA	0.00	0.00
31820200 - CHIKUN	0.00	0.00
31830800 - JEMA'A	0.00	0.00
31820400 - KAJURU	0.00	0.00
31831200 - KAGARKO	0.00	0.00
31820500 - IGABI	0.00	0.00
31811600 - KUDAN	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>0.00</u>	<u>0.00</u>
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October

31820100 - BIRNIN GWARI	14,095,176.97	0.00
31820100 - BIRNIN GWARI	14,095,176.97	0.00
31820100 - BIRNIN GWARI	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820200 - CHIKUN	14,095,176.97	0.00
31820300 - GIWA	14,095,176.97	0.00
31820300 - GIWA	14,095,176.97	0.00
31820300 - GIWA	14,095,176.97	0.00
31820300 - GIWA	14,095,176.97	0.00

31820300 - GIWA	14,095,176.97	0.00
31820300 - GIWA	14,095,176.97	0.00
31820300 - GIWA	14,095,176.97	0.00
31820300 - GIWA	14,095,176.97	0.00
31820300 - GIWA	14,095,176.97	0.00
31820300 - GIWA	14,095,176.97	0.00
31820300 - GIWA	14,095,176.97	0.00
31820500 - IGABI	14,095,176.97	0.00
31820500 - IGABI	14,095,176.97	0.00
31820500 - IGABI	14,095,176.97	0.00
31820500 - IGABI	14,095,176.97	0.00
31820500 - IGABI	14,095,176.97	0.00
31820500 - IGABI	14,095,176.97	0.00
31820500 - IGABI	14,095,176.97	0.00
31820500 - IGABI	14,095,176.97	0.00
31820500 - IGABI	14,095,176.97	0.00
31820500 - IGABI	14,095,176.97	0.00
31820500 - IGABI	14,095,176.97	0.00
31820500 - IGABI	14,095,176.97	0.00
31820500 - IGABI	14,095,176.97	0.00
31821000 - KADUNA NORTH	14,095,176.97	0.00
31821000 - KADUNA NORTH	14,095,176.97	0.00

31832200 - ZANGON KATAF	14,095,176.97	0.00
31832200 - ZANGON KATAF	14,095,176.97	0.00
31832200 - ZANGON KATAF	14,095,176.97	0.00
31832200 - ZANGON KATAF	14,095,176.97	0.00
31832200 - ZANGON KATAF	14,095,176.97	0.00
31832200 - ZANGON KATAF	14,095,176.97	0.00
31830800 - JEMA'A	14,095,176.97	0.00
31830800 - JEMA'A	14,095,176.97	0.00
31830800 - JEMA'A	14,095,176.97	0.00
31830800 - JEMA'A	14,095,176.97	0.00
31830800 - JEMA'A	14,095,176.97	0.00
31830800 - JEMA'A	14,095,176.97	0.00
31830800 - JEMA'A	14,095,176.97	0.00
31830800 - JEMA'A	14,095,176.97	0.00
31830800 - JEMA'A	14,095,176.97	0.00
31830800 - JEMA'A	14,095,176.97	0.00
31830800 - JEMA'A	14,095,176.97	0.00
31830800 - JEMA'A	14,095,176.97	0.00
31830800 - JEMA'A	14,095,176.97	0.00
31830800 - JEMA'A	14,095,176.97	0.00
31810600 - IKARA	14,095,176.97	0.00
31810600 - IKARA	14,095,176.97	0.00

31810600 - IKARA	14,095,176.97	0.00
31810600 - IKARA	14,095,176.97	0.00
31810600 - IKARA	14,095,176.97	0.00
31810600 - IKARA	14,095,176.97	0.00
31810600 - IKARA	14,095,176.97	0.00
31810600 - IKARA	14,095,176.97	0.00
31810600 - IKARA	14,095,176.97	0.00
31810600 - IKARA	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811500 - KUBAU	14,095,176.97	0.00
31811600 - KUDAN	14,095,176.97	0.00
31811600 - KUDAN	14,095,176.97	0.00
31811600 - KUDAN	14,095,176.97	0.00

31811600 - KUDAN	14,095,176.97	0.00
31811600 - KUDAN	14,095,176.97	0.00
31811600 - KUDAN	14,095,176.97	0.00
31811600 - KUDAN	14,095,176.97	0.00
31811600 - KUDAN	14,095,176.97	0.00
31811600 - KUDAN	14,095,176.97	0.00
31811600 - KUDAN	14,095,176.97	0.00
31811700 - LERE	14,095,176.97	0.00
31811700 - LERE	14,095,176.97	0.00
31811700 - LERE	14,095,176.97	0.00
31811700 - LERE	14,095,176.97	0.00
31811700 - LERE	14,095,176.97	0.00
31811700 - LERE	14,095,176.97	0.00
31811700 - LERE	14,095,176.97	0.00
31811700 - LERE	14,095,176.97	0.00
31811700 - LERE	14,095,176.97	0.00
31811700 - LERE	14,095,176.97	0.00
31811700 - LERE	14,095,176.97	0.00
31811700 - LERE	14,095,176.97	0.00
31811700 - LERE	14,095,176.97	0.00
31811700 - LERE	14,095,176.97	0.00
31811800 - MAKARFI	14,095,176.97	0.00
31811800 - MAKARFI	14,095,176.97	0.00
31811800 - MAKARFI	14,095,176.97	0.00

31811800 - MAKARFI	14,095,176.97	0.00
31811800 - MAKARFI	14,095,176.97	0.00
31811800 - MAKARFI	14,095,176.97	0.00
31811800 - MAKARFI	14,095,176.97	0.00
31811800 - MAKARFI	14,095,176.97	0.00
31811800 - MAKARFI	14,095,176.97	0.00
31811800 - MAKARFI	14,095,176.97	0.00
31811800 - MAKARFI	14,095,176.97	0.00
31811900 - SABON GARI	14,095,176.97	0.00
31811900 - SABON GARI	14,095,176.97	0.00
31811900 - SABON GARI	14,095,176.97	0.00
31811900 - SABON GARI	14,095,176.97	0.00
31811900 - SABON GARI	14,095,176.97	0.00
31811900 - SABON GARI	14,095,176.97	0.00
31811900 - SABON GARI	14,095,176.97	0.00
31811900 - SABON GARI	14,095,176.97	0.00
31811900 - SABON GARI	14,095,176.97	0.00
31811900 - SABON GARI	14,095,176.97	0.00
31811900 - SABON GARI	14,095,176.97	0.00
31811900 - SABON GARI	14,095,176.97	0.00
31811900 - SABON GARI	14,095,176.97	0.00
31811900 - SABON GARI	14,095,176.97	0.00
31812100 - SOBA	14,095,176.97	0.00
31812100 - SOBA	14,095,176.97	0.00

31812300 - ZARIA	14,095,176.97	0.00
31812300 - ZARIA	14,095,176.97	0.00
31812300 - ZARIA	14,095,176.97	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>2,282,087,506.20</u>	<u>88,804,987.00</u>
31842400 - STATE WIDE	356,995,938.79	16,578,090.00
31842400 - STATE WIDE	503,539,200.00	24,529,750.00
31842400 - STATE WIDE	156,470,968.00	0.00
31842400 - STATE WIDE	164,075,750.00	14,230,000.00
31842400 - STATE WIDE	100,000,000.00	0.00
31842400 - STATE WIDE	80,977,000.56	33,467,147.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	150,000,000.00	0.00
31842400 - STATE WIDE	141,498,648.85	0.00
31842400 - STATE WIDE	628,530,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>339,179,779.18</u>	<u>35,043,000.00</u>
31821000 - KADUNA NORTH	0.00	0.00

31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	237,179,779.18	0.00
31842400 - STATE WIDE	25,000,000.00	200,000.00
31842400 - STATE WIDE	20,000,000.00	14,843,000.00
31842400 - STATE WIDE	50,000,000.00	20,000,000.00
31842400 - STATE WIDE	7,000,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>21,595,776.99</u>	<u>0.00</u>
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	6,090,000.00	0.00
31842400 - STATE WIDE	0.00	0.00

31842400 - STATE WIDE	4,320,000.00	0.00
31842400 - STATE WIDE	313,776.99	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	4,632,000.00	0.00
31842400 - STATE WIDE	4,380,000.00	0.00
31842400 - STATE WIDE	1,860,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>1,405,633,954.47</u>	<u>0.00</u>
31821000 - KADUNA NORTH	654,613,324.93	0.00
31821000 - KADUNA NORTH	138,856,580.53	0.00
31821000 - KADUNA NORTH	108,762,301.02	0.00
31821000 - KADUNA NORTH	151,821,879.77	0.00
31821000 - KADUNA NORTH	14,679,867.50	0.00
31821000 - KADUNA NORTH	86,000,000.00	0.00
31821000 - KADUNA NORTH	122,500,000.00	0.00
31821000 - KADUNA NORTH	65,400,000.72	0.00
31821000 - KADUNA NORTH	0.00	0.00

31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	45,000,000.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31821000 - KADUNA NORTH	18,000,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>487,888,955.53</u>	<u>0.00</u>
31821100 - KADUNA SOUTH	10,588,320.00	0.00
31821100 - KADUNA SOUTH	48,000,000.00	0.00
31821100 - KADUNA SOUTH	1,205,584.41	0.00
31821100 - KADUNA SOUTH	154,447,882.24	0.00
31830800 - JEMA'A	21,216,168.88	0.00
31830800 - JEMA'A	0.00	0.00
31830800 - JEMA'A	0.00	0.00
31811500 - KUBAU	252,431,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>20,934,530,262.75</u>	<u>1,927,590,777.59</u>
31842400 - STATE WIDE	40,863,082.36	301.00
31842400 - STATE WIDE	250,776,395.39	76,288,000.00
31821000 - KADUNA NORTH	70,714,765.00	14,994,000.00

31842400 - STATE WIDE	18,000,000,000.00	928,345,988.87
31842400 - STATE WIDE	58,240,020.00	0.00
31842400 - STATE WIDE	100,412,500.00	58,000,000.00
31842400 - STATE WIDE	72,155,000.00	0.00
31842400 - STATE WIDE	50,139,000.00	0.00
31842400 - STATE WIDE	322,128,000.00	0.00
31842400 - STATE WIDE	68,410,000.00	0.00
31842400 - STATE WIDE	27,450,000.00	0.00
31820200 - CHIKUN	120,352,500.00	0.00
31842400 - STATE WIDE	15,036,000.00	0.00
31842400 - STATE WIDE	105,158,000.00	0.00
31842400 - STATE WIDE	13,155,000.00	0.00
31842400 - STATE WIDE	90,405,000.00	0.00
31830800 - JEMA'A	75,680,000.00	0.00
31842400 - STATE WIDE	144,525,000.00	0.00
31842400 - STATE WIDE	128,400,000.00	0.00
31842400 - STATE WIDE	80,530,000.00	0.00
31842400 - STATE WIDE	100,000,000.00	40,637,835.72
31842400 - STATE WIDE	1,000,000,000.00	809,324,652.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31820500 - IGABI	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
-	<u>113,660,990.00</u>	<u>0.00</u>
31842400 - STATE WIDE	24,540,000.00	0.00
31842400 - STATE WIDE	19,261,921.00	0.00
31842400 - STATE WIDE	1,880,000.30	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	12,894,763.78	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	17,454,544.92	0.00
31842400 - STATE WIDE	31,500,000.00	0.00
31842400 - STATE WIDE	6,129,760.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
-	<u>0.00</u>	<u>0.00</u>
31820100 - BIRNIN GWARI	0.00	0.00
31820100 - BIRNIN GWARI	0.00	0.00
31830900 - KACHIA	0.00	0.00
31821000 - KADUNA NORTH	0.00	0.00
31830800 - JEMA'A	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
-	<u>2,460,256,218.99</u>	<u>1,738,017,772.05</u>

31821000 - KADUNA NORTH	260,026,218.99	0.00
31831200 - KAGARKO	50,000,000.00	0.00
31842400 - STATE WIDE	100,000,000.00	0.00
31821000 - KADUNA NORTH	2,000,000,000.00	1,738,017,772.05
31810600 - IKARA	0.00	0.00
31821000 - KADUNA NORTH	50,230,000.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>1,000,000,000.00</u>	<u>745,800,000.00</u>
31842400 - STATE WIDE	1,000,000,000.00	745,800,000.00
31842400 - STATE WIDE	0.00	0.00

Location Code and Description	2024 Revised Budget	Performance January to October
	<u>2,067,001,320.50</u>	<u>9,820,215.00</u>
31842400 - STATE WIDE	463,877,522.80	1,650,000.00
31842400 - STATE WIDE	93,600,000.00	370,000.00
31842400 - STATE WIDE	38,586,300.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	549,131,617.70	7,800,215.00
31842400 - STATE WIDE	0.00	0.00

31842400 - STATE WIDE	150,000,000.00	0.00
31842400 - STATE WIDE	80,000,000.00	0.00
31842400 - STATE WIDE	400,000,000.00	0.00
31842400 - STATE WIDE	60,493,380.00	0.00
31842400 - STATE WIDE	38,562,500.00	0.00
31842400 - STATE WIDE	1,750,000.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	155,000,000.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	0.00	0.00
31842400 - STATE WIDE	36,000,000.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>2,713,939,364.24</u>	<u>0.00</u>	<u>0.00</u>
771,999,611.96	0.00	0.00
400,400,000.00	0.00	0.00
475,600,000.84	0.00	0.00
244,149,925.43	0.00	0.00
400,500,000.00	0.00	0.00
203,480,568.84	0.00	0.00
217,809,257.17	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>173,856,117.90</u>	<u>0.00</u>	<u>0.00</u>
50,797,000.00	0.00	0.00
7,000,000.00	0.00	0.00
22,600,000.00	0.00	0.00
39,126,000.00	0.00	0.00
3,260,000.00	0.00	0.00
21,024,372.60	0.00	0.00
11,024,372.70	0.00	0.00
8,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
6,024,372.60	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>90,830,000.00</u>	<u>0.00</u>	<u>0.00</u>
30,150,000.00	0.00	0.00
15,660,000.00	0.00	0.00
14,550,000.00	0.00	0.00
18,510,000.00	0.00	0.00
11,960,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>208,050,000.00</u>	<u>0.00</u>	<u>0.00</u>
16,000,000.00	0.00	0.00
3,100,000.00	0.00	0.00
1,500,000.00	0.00	0.00
7,200,000.00	0.00	0.00
32,000,000.00	0.00	0.00
9,300,000.00	0.00	0.00
900,000.00	0.00	0.00
600,000.00	0.00	0.00
1,500,000.00	0.00	0.00
87,200,000.00	0.00	0.00

48,750,000.00	0.00	0.00
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2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>2,781,675,000.00</u>	<u>45,000,000.00</u>	<u>0.00</u>
1,000,000,000.00	0.00	0.00
150,000,000.00	0.00	0.00
100,000,000.00	0.00	0.00
105,000,000.00	0.00	0.00
156,000,000.00	0.00	0.00
60,000,000.00	0.00	0.00
332,500,000.00	0.00	0.00
105,000,000.00	0.00	0.00
66,550,000.00	0.00	0.00
40,000,000.00	0.00	0.00
45,000,000.00	45,000,000.00	0.00
20,000,000.00	0.00	0.00
85,000,000.00	0.00	0.00
381,625,000.00	0.00	0.00
100,000,000.00	0.00	0.00
35,000,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>20,050,000.00</u>	<u>0.00</u>	<u>0.00</u>

20,050,000.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>50,170,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00
50,170,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>11,357,408,374.00</u>	<u>3,800,000,000.00</u>	<u>0.00</u>
4,000,000,000.00	0.00	0.00
1,500,000,000.00	0.00	0.00
3,800,000,000.00	3,800,000,000.00	0.00
250,000,000.00	0.00	0.00
31,800,000.00	0.00	0.00
1,500,000,000.00	0.00	0.00
15,038,374.00	0.00	0.00
10,000,000.00	0.00	0.00
170,000,000.00	0.00	0.00
31,835,000.00	0.00	0.00
48,735,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging

<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>380,139,441.00</u>	<u>0.00</u>	<u>0.00</u>
380,139,441.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>4,700,192,922.81</u>	<u>0.00</u>	<u>0.00</u>
2,000,000,582.01	0.00	0.00
500,000,000.00	0.00	0.00
219,244,349.00	0.00	0.00
491,330,607.56	0.00	0.00
789,617,384.24	0.00	0.00
700,000,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>241,148,459.00</u>	<u>0.00</u>	<u>0.00</u>
241,148,459.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>71,352,036,850.00</u>	<u>14,228,327,000.00</u>	<u>45,444,911,150.00</u>
50,000,000.00	0.00	80,000,000.00
35,800,000.00	0.00	35,800,000.00
50,000,000.00	0.00	0.00
40,190,000,000.00	0.00	40,190,000,000.00
5,240,000.00	5,240,000.00	0.00
34,220,000.00	0.00	0.00
5,150,000.00	0.00	0.00
242,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
14,176,875,000.00	14,176,875,000.00	0.00
9,434,500.00	0.00	0.00

4,184,200.00	0.00	0.00
26,400,000.00	0.00	0.00
5,854,000.00	0.00	5,854,000.00
560,000,000.00	0.00	0.00
100,000,000.00	0.00	0.00
5,173,000.00	5,173,000.00	0.00
8,993,000.00	0.00	0.00
19,900,000.00	0.00	19,900,000.00
5,113,357,150.00	0.00	5,113,357,150.00
50,000,000.00	0.00	0.00
10,000,000,000.00	0.00	0.00
100,000,000.00	0.00	0.00
26,039,000.00	26,039,000.00	0.00
225,250,000.00	0.00	0.00
42,115,000.00	0.00	0.00

200,000,000.00	0.00	0.00
0.00	0.00	0.00
25,000,000.00	0.00	0.00
0.00	0.00	0.00
12,552,000.00	0.00	0.00
11,500,000.00	0.00	0.00
15,000,000.00	15,000,000.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>955,804,004.00</u>	<u>20,925,500.00</u>	<u>150,881,500.00</u>
12,535,300.00	0.00	0.00
10,796,004.00	0.00	0.00
8,278,000.00	8,278,000.00	0.00
8,100,000.00	0.00	0.00

7,710,500.00	7,710,500.00	0.00
6,401,500.00	0.00	6,401,500.00
4,480,000.00	0.00	4,480,000.00
4,065,000.00	0.00	0.00
2,244,500.00	0.00	0.00
14,773,500.00	0.00	0.00
5,700,000.00	0.00	0.00
66,268,000.00	0.00	0.00
140,000,000.00	0.00	140,000,000.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
4,937,000.00	4,937,000.00	0.00
3,419,700.00	0.00	0.00

0.00	0.00	0.00
25,000,000.00	0.00	0.00
13,025,000.00	0.00	0.00
597,500,000.00	0.00	0.00
4,070,000.00	0.00	0.00
16,500,000.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>26,176,438.68</u>	<u>0.00</u>	<u>0.00</u>
4,000,000.00	0.00	0.00
0.00	0.00	0.00
15,013,938.68	0.00	0.00
3,600,000.00	0.00	0.00
3,562,500.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging

<u>20,665,318,753.39</u>	<u>0.00</u>	<u>0.00</u>
3,718,000,000.00	0.00	0.00
5,753,793,953.39	0.00	0.00
1,232,000,000.00	0.00	0.00
0.00	0.00	0.00
2,311,524,800.00	0.00	0.00
150,000,000.00	0.00	0.00
7,000,000,000.00	0.00	0.00
500,000,000.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>1,649,664,885.70</u>	<u>0.00</u>	<u>167,018,444.74</u>
1,048,035,380.00	0.00	0.00
100,190,600.60	0.00	0.00
160,690,000.00	0.00	0.00
6,090,000.00	0.00	0.00
71,090,000.00	0.00	0.00
61,090,000.89	0.00	61,090,000.89

75,730,000.45	0.00	75,730,000.45
35,100,000.36	0.00	0.00
30,198,443.40	0.00	30,198,443.40
16,090,000.00	0.00	0.00
3,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
1,616,000.00	0.00	0.00
0.00	0.00	0.00
25,744,460.00	0.00	0.00
10,000,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>236,303,291.67</u>	<u>0.00</u>	<u>0.00</u>
22,267,763.89	0.00	0.00
150,000,000.00	0.00	0.00
62,035,527.78	0.00	0.00
2,000,000.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>476,575,000.00</u>	<u>0.00</u>	<u>0.00</u>

0.00	0.00	0.00
108,000,000.00	0.00	0.00
153,350,000.00	0.00	0.00
0.00	0.00	0.00
157,000,000.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
58,225,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<i>47,586,298,277.61</i>	<i>855,159,819.06</i>	<i>3,503,125,000.00</i>
520,519,819.06	520,519,819.06	0.00
334,640,000.00	334,640,000.00	0.00
250,125,000.00	0.00	0.00
5,000,000.00	0.00	0.00
20,000,000.00	0.00	20,000,000.00
40,000,000,000.00	0.00	0.00
3,242,888,458.55	0.00	0.00
149,500,000.00	0.00	149,500,000.00
313,500,000.00	0.00	313,500,000.00

2,020,125,000.00	0.00	3,020,125,000.00
30,000,000.00	0.00	0.00
500,000,000.00	0.00	0.00
200,000,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>4,277,330,501.12</u>	<u>3,754,260,000.00</u>	<u>0.00</u>
409,940,000.00	609,940,000.00	0.00
452,320,000.00	452,320,000.00	0.00
592,000,000.00	592,000,000.00	0.00
245,070,500.00	0.00	0.00
300,000,000.00	300,000,000.00	0.00
426,000,000.00	0.00	0.00
550,000,000.00	750,000,000.00	0.00
600,000,000.00	900,000,000.00	0.00
500,000,001.12	0.00	0.00
52,000,000.00	0.00	0.00
150,000,000.00	150,000,000.00	0.00
0.00	0.00	0.00

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2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<i>21,845,483,055.89</i>	<i>539,030,467.15</i>	<i>2,368,256,311.00</i>
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
203,608,153.35	0.00	0.00
478,462,101.09	0.00	0.00
523,464,004.80	0.00	0.00
542,267,232.84	0.00	0.00
442,200,525.35	0.00	0.00
200,000,000.00	0.00	0.00
98,421,635.66	0.00	0.00
376,787,408.80	0.00	0.00

549,058,427.13	0.00	0.00
469,759,333.68	0.00	0.00
288,489,319.15	288,489,319.15	0.00
684,840,159.46	0.00	0.00
551,189,341.44	0.00	0.00
593,343,170.69	0.00	0.00
594,779,638.45	0.00	0.00
600,000,000.00	0.00	0.00
600,000,000.00	0.00	0.00
600,000,000.00	0.00	0.00
600,000,000.00	0.00	0.00
600,000,000.00	0.00	0.00
600,000,000.00	0.00	0.00
0.00	0.00	0.00

0.00	0.00	0.00
0.00	0.00	0.00
300,000,000.00	0.00	0.00
200,000,000.00	200,000,000.00	0.00
100,000,000.00	0.00	0.00
150,000,000.00	0.00	0.00
24,520,321.00	24,520,321.00	0.00
32,000,541.00	0.00	0.00
203,456,654.00	0.00	0.00
15,785,213.00	15,785,213.00	0.00
10,235,614.00	10,235,614.00	0.00
49,021,365.00	0.00	0.00
24,389,657.00	0.00	0.00
78,900,701.00	0.00	0.00

150,092,886.00	0.00	150,092,886.00
15,600,200.00	0.00	15,600,200.00
35,109,908.00	0.00	35,109,908.00
28,754,600.00	0.00	28,754,600.00
50,456,576.00	0.00	50,456,576.00
51,328,000.00	0.00	51,328,000.00
100,756,991.00	0.00	100,756,991.00
72,560,310.00	0.00	0.00
76,520,322.00	0.00	76,520,322.00
129,456,001.00	0.00	0.00
508,550,978.00	0.00	508,550,978.00
76,120,055.00	0.00	0.00
36,215,794.00	0.00	0.00
40,890,900.00	0.00	0.00
33,456,907.00	0.00	0.00
19,780,400.00	0.00	19,780,400.00

24,900,450.00	0.00	24,900,450.00
35,678,000.00	0.00	35,678,000.00
74,200,980.00	0.00	0.00
145,769,980.00	0.00	0.00
286,984,200.00	0.00	286,984,200.00
78,905,788.00	0.00	78,905,788.00
56,722,481.00	0.00	0.00
123,090,880.00	0.00	0.00
130,000,564.00	0.00	0.00
111,098,070.00	0.00	0.00
23,009,756.00	0.00	0.00
19,012,333.00	0.00	19,012,333.00
29,999,001.00	0.00	0.00
18,968,370.00	0.00	0.00
55,003,876.00	0.00	55,003,876.00
78,304,450.00	0.00	0.00
51,090,709.00	0.00	51,090,709.00
76,334,421.00	0.00	0.00
46,190,078.00	0.00	46,190,078.00
78,900,870.00	0.00	0.00
98,000,568.00	0.00	0.00

56,890,950.00	0.00	56,890,950.00
164,132,345.00	0.00	0.00
153,009,811.00	0.00	0.00
175,562,000.00	0.00	0.00
245,540,981.00	0.00	0.00
221,089,760.00	0.00	221,089,760.00
280,900,732.00	0.00	0.00
213,445,645.00	0.00	213,445,645.00
242,113,661.00	0.00	242,113,661.00
2,000,000,000.00	0.00	0.00
600,000,000.00	0.00	0.00
300,000,000.00	0.00	0.00
140,000,000.00	0.00	0.00
200,000,000.00	0.00	0.00
200,000,000.00	0.00	0.00
200,000,000.00	0.00	0.00
500,000,000.00	0.00	0.00
300,000,000.00	0.00	0.00

500,000,000.00	0.00	0.00
400,000,000.00	0.00	0.00
250,000,000.00	0.00	0.00
300,000,000.00	0.00	0.00
350,000,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>218,660,000.00</u>	<u>48,000,000.00</u>	<u>0.00</u>
72,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00
4,000,000.00	0.00	0.00
1,200,000.00	0.00	0.00
500,000.00	0.00	0.00
500,000.00	0.00	0.00
3,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00
3,750,000.00	0.00	0.00
8,960,000.00	0.00	0.00
9,000,000.00	0.00	0.00
6,000,000.00	0.00	0.00
1,750,000.00	0.00	0.00
48,000,000.00	48,000,000.00	0.00

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2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>30,091,700,000.00</u>	<u>30,000,000,000.00</u>	<u>0.00</u>
0.00	0.00	0.00
0.00	0.00	0.00
30,000,000,000.00	30,000,000,000.00	0.00
19,500,000.00	0.00	0.00
12,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
5,200,000.00	0.00	0.00
45,000,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>16,682,212.25</u>	<u>0.00</u>	<u>0.00</u>
5,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
500,000.00	0.00	0.00
900,000.00	0.00	0.00
3,536,522.00	0.00	0.00
0.00	0.00	0.00
1,856,050.00	0.00	0.00
3,889,640.25	0.00	0.00

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2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>21,241,329,494.96</u>	<u>0.00</u>	<u>0.00</u>
55,000,000.00	0.00	0.00
80,000,000.00	0.00	0.00
19,123,559,520.74	0.00	0.00
150,000,000.00	0.00	0.00
34,840,000.97	0.00	0.00
150,000,000.00	0.00	0.00
150,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
156,833,701.25	0.00	0.00
40,386,000.00	0.00	0.00
808,000,000.00	0.00	0.00
40,500,000.00	0.00	0.00
65,000,000.00	0.00	0.00
171,699,472.00	0.00	0.00
165,510,800.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>342,125,500.00</u>	<u>0.00</u>	<u>0.00</u>
33,085,000.00	0.00	0.00
46,680,000.00	0.00	0.00

30,880,000.00	0.00	0.00
49,254,000.00	0.00	0.00
32,774,000.00	0.00	0.00
22,052,000.00	0.00	0.00
10,120,500.00	0.00	0.00
33,583,000.00	0.00	0.00
39,213,000.00	0.00	0.00
15,594,000.00	0.00	0.00
28,890,000.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>141,148,459.50</u>	<u>0.00</u>	<u>0.00</u>
141,148,459.50	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>6,164,927,354.06</u>	<u>0.00</u>	<u>395,497,259.26</u>
1,671,584,235.18	0.00	0.00
363,339,582.76	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
1,081,535,279.24	0.00	0.00
546,088,677.01	0.00	0.00
1,106,882,320.61	0.00	0.00
395,497,259.26	0.00	395,497,259.26
0.00	0.00	0.00
1,000,000,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>3,289,305,045.83</u>	<u>0.00</u>	<u>0.00</u>
3,023,305,045.83	0.00	0.00
0.00	0.00	0.00
266,000,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>207,790,000.00</u>	<u>0.00</u>	<u>0.00</u>
2,710,000.00	0.00	0.00
3,200,000.00	0.00	0.00
1,880,000.00	0.00	0.00
200,000,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>200,360,000.00</u>	<u>0.00</u>	<u>0.00</u>
3,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
660,000.00	0.00	0.00
7,500,000.00	0.00	0.00
3,500,000.00	0.00	0.00
10,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00

1,100,000.00	0.00	0.00
30,000,000.00	0.00	0.00
26,000,000.00	0.00	0.00
6,000,000.00	0.00	0.00
400,000.00	0.00	0.00
81,200,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>2,311,919,960.00</u>	<u>0.00</u>	<u>0.00</u>
160,000,000.00	0.00	0.00
160,000,000.00	0.00	0.00
160,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
31,287,000.00	0.00	0.00
18,890,360.00	0.00	0.00
18,731,960.00	0.00	0.00
50,000,000.00	0.00	0.00
31,273,320.00	0.00	0.00
30,131,930.00	0.00	0.00
34,846,330.00	0.00	0.00
52,881,420.00	0.00	0.00

70,000,000.00	0.00	0.00
16,652,600.00	0.00	0.00
40,000,000.00	0.00	0.00
44,914,980.00	0.00	0.00
51,562,840.00	0.00	0.00
46,578,340.00	0.00	0.00
50,000,000.00	0.00	0.00
67,583,880.00	0.00	0.00
500,000,000.00	0.00	0.00
60,000,000.00	0.00	0.00
38,000,000.00	0.00	0.00
38,000,000.00	0.00	0.00
38,000,000.00	0.00	0.00
52,000,000.00	0.00	0.00
180,000,000.00	0.00	0.00
120,585,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>1,069,312,500.00</u>	<u>0.00</u>	<u>0.00</u>
55,800,000.00	0.00	0.00
55,800,000.00	0.00	0.00
55,800,000.00	0.00	0.00
55,800,000.00	0.00	0.00

0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>1,314,665,000.00</u>	<u>0.00</u>	<u>0.00</u>
3,000,000.00	0.00	0.00
300,000.00	0.00	0.00
150,000.00	0.00	0.00
12,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
95,000,000.00	0.00	0.00
81,500,000.00	0.00	0.00
70,000,000.00	0.00	0.00
33,475,000.00	0.00	0.00
30,000,000.00	0.00	0.00
60,000,000.00	0.00	0.00
200,000,000.00	0.00	0.00
6,300,000.00	0.00	0.00
12,000,000.00	0.00	0.00

140,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00
13,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
48,000,000.00	0.00	0.00
48,000,000.00	0.00	0.00
22,000,000.00	0.00	0.00
45,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
240,000.00	0.00	0.00
305,000,000.00	0.00	0.00
1,400,000.00	0.00	0.00
1,300,000.00	0.00	0.00
3,000,000.00	0.00	0.00
4,000,000.00	0.00	0.00



0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>8,279,160,000.00</u>	<u>80,000,000.00</u>	<u>0.00</u>
70,600,000.00	0.00	0.00
79,600,000.00	0.00	0.00
28,600,000.00	0.00	0.00
103,050,000.00	0.00	0.00
68,800,000.00	0.00	0.00
42,510,000.00	0.00	0.00
62,500,000.00	0.00	0.00
80,000,000.00	80,000,000.00	0.00
49,600,000.00	0.00	0.00
141,800,000.00	0.00	0.00
48,300,000.00	0.00	0.00
188,000,000.00	0.00	0.00
28,800,000.00	0.00	0.00

92,500,000.00	0.00	0.00
24,500,000.00	0.00	0.00
70,000,000.00	0.00	0.00
70,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00
7,000,000,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>230,646,540.34</u>	<u>0.00</u>	<u>0.00</u>
30,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00
95,646,540.34	0.00	0.00
0.00	0.00	0.00
75,000,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>326,720,000.00</u>	<u>9,600,000.00</u>	<u>0.00</u>
4,800,000.00	4,800,000.00	0.00
4,400,000.00	0.00	0.00
4,800,000.00	4,800,000.00	0.00

960,000.00	0.00	0.00
0.00	0.00	0.00
300,720,000.00	0.00	0.00
11,040,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>120,663,756,788.45</u>	<u>44,999,989.45</u>	<u>0.00</u>
500,100,200.00	0.00	0.00
5,740,029,970.00	0.00	0.00
74,999,989.45	44,999,989.45	0.00
9,005,500,300.00	0.00	0.00
12,174,519,175.00	0.00	0.00
5,889,930,375.00	0.00	0.00
1,205,750,000.00	0.00	0.00
7,101,000,200.00	0.00	0.00
170,800,605.00	0.00	0.00
203,000,150.00	0.00	0.00
40,711,252,219.00	0.00	0.00
750,000,000.00	0.00	0.00
750,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00
900,805,700.00	0.00	0.00

40,000,000.00	0.00	0.00
4,300,450,200.00	0.00	0.00
0.00	0.00	0.00
2,805,995,100.00	0.00	0.00
180,300,205.00	0.00	0.00
13,245,280,800.00	0.00	0.00
7,946,541,600.00	0.00	0.00
6,937,500,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>33,344,966,829.53</u>	<u>0.00</u>	<u>0.00</u>
140,700,000.00	0.00	0.00
8,537,816,377.84	0.00	0.00
18,120,849,419.19	0.00	0.00
707,740,500.00	0.00	0.00
0.00	0.00	0.00
5,837,860,532.50	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>108,462,548.38</u>	<u>0.00</u>	<u>0.00</u>
60,000,000.00	0.00	0.00
48,462,548.38	0.00	0.00

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2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>1,370,540,628.32</u>	<u>11,492,960.20</u>	<u>0.00</u>
118,681,836.26	0.00	0.00
11,492,960.20	11,492,960.20	0.00
101,861,328.86	0.00	0.00
550,000,000.00	0.00	0.00
80,000,000.00	0.00	0.00
40,000,000.00	0.00	0.00
40,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00
26,355,235.00	0.00	0.00
70,000,006.00	0.00	0.00
40,000,000.00	0.00	0.00
12,000,000.00	0.00	0.00
12,000,000.00	0.00	0.00
40,000,000.00	0.00	0.00
75,000,006.00	0.00	0.00
74,697,636.00	0.00	0.00
48,451,620.00	0.00	0.00

0.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>2,500,000,000.00</u>	<u>50,500,000.00</u>	<u>0.00</u>
30,500,000.00	0.00	0.00
30,500,000.00	0.00	0.00
30,500,000.00	0.00	0.00
297,985,000.00	0.00	0.00
100,500,000.00	0.00	0.00
50,500,000.00	0.00	0.00
20,500,000.00	0.00	0.00
8,500,000.00	0.00	0.00
315,500,000.00	0.00	0.00
257,985,000.00	0.00	0.00
20,500,000.00	0.00	0.00
357,985,000.00	0.00	0.00
50,500,000.00	50,500,000.00	0.00
50,500,000.00	0.00	0.00
70,500,000.00	0.00	0.00
317,985,000.00	0.00	0.00
130,500,000.00	0.00	0.00

307,985,000.00	0.00	0.00
40,500,000.00	0.00	0.00
0.00	0.00	0.00
10,075,000.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>5,892,462,078.93</u>	<u>50,000,000.00</u>	<u>172,500,000.00</u>
163,068,004.91	0.00	0.00
1,030,837,092.87	0.00	0.00
501,958,949.23	0.00	0.00
597,088,882.95	0.00	0.00
291,617,585.17	0.00	0.00
541,817,250.00	0.00	0.00
75,000,000.00	0.00	0.00
175,000,000.00	0.00	0.00
0.00	0.00	0.00
9,280,766.55	0.00	0.00
0.00	0.00	0.00
737,349,547.25	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
80,000,000.00	0.00	0.00
120,000,000.00	0.00	0.00
46,944,000.00	0.00	0.00
100,000,000.00	0.00	0.00
250,000,000.00	0.00	0.00
120,000,000.00	0.00	0.00
800,000,000.00	0.00	0.00
112,500,000.00	0.00	112,500,000.00
30,000,000.00	0.00	0.00
60,000,000.00	0.00	60,000,000.00
50,000,000.00	50,000,000.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>66,194,592,337.01</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00
0.00	0.00	0.00

0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
306,935,341.74	0.00	0.00
5,009,839,999.28	0.00	0.00
5,505,256,312.20	0.00	0.00
254,124,970.00	0.00	0.00
880,000,000.00	0.00	0.00
320,875,833.00	0.00	0.00
470,984,761.00	0.00	0.00
728,664,800.00	0.00	0.00
233,451,500.00	0.00	0.00
232,380,176.00	0.00	0.00
248,432,200.00	0.00	0.00
262,679,286.00	0.00	0.00
786,520,000.00	0.00	0.00

200,000,000.00	0.00	0.00
200,000,000.00	0.00	0.00
200,000,000.00	0.00	0.00
200,000,000.00	0.00	0.00
200,000,000.00	0.00	0.00
200,000,000.00	0.00	0.00
200,000,000.00	0.00	0.00
276,907,395.04	0.00	0.00
316,255,444.29	0.00	0.00
283,641,570.73	0.00	0.00
232,960,000.00	0.00	0.00
5,360,266,136.90	0.00	0.00
8,628,574,782.60	0.00	0.00
269,156,033.09	0.00	0.00
274,628,163.12	0.00	0.00
288,188,372.67	0.00	0.00

256,859,798.79	0.00	0.00
294,988,690.06	0.00	0.00
299,818,485.20	0.00	0.00
278,545,656.72	0.00	0.00
284,818,485.20	0.00	0.00
284,818,485.20	0.00	0.00
284,818,485.20	0.00	0.00
279,457,739.51	0.00	0.00
256,798,643.71	0.00	0.00
244,772,825.86	0.00	0.00
253,455,509.62	0.00	0.00
276,474,313.38	0.00	0.00
247,160,000.00	0.00	0.00
262,565,412.08	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>1,157,087,018.63</u>	<u>0.00</u>	<u>0.00</u>
1,150,000,000.00	0.00	0.00
7,087,018.63	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging

0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>10,634,820,825.00</u>	<u>0.00</u>	<u>0.00</u>
5,950,204,890.44	0.00	0.00
3,503,539,200.00	0.00	0.00
247,012,500.00	0.00	0.00
366,687,216.00	0.00	0.00
250,000,018.00	0.00	0.00
80,977,000.56	0.00	0.00
36,400,000.00	0.00	0.00
200,000,000.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>1,290,508,753.44</u>	<u>0.00</u>	<u>0.00</u>
114,000,000.00	0.00	0.00

329,000,000.00	0.00	0.00
68,000,000.00	0.00	0.00
360,000,000.00	0.00	0.00
21,100,000.00	0.00	0.00
50,816,000.00	0.00	0.00
40,440,000.00	0.00	0.00
100,200,000.00	0.00	0.00
167,952,753.44	0.00	0.00
39,000,000.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>39,789,495.82</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

0.00	0.00	0.00
8,478,495.82	0.00	0.00
0.00	0.00	0.00
7,856,000.00	0.00	0.00
17,455,000.00	0.00	0.00
0.00	0.00	0.00
6,000,000.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>13,793,263,759.04</u>	<u>0.00</u>	<u>0.00</u>
6,596,927,462.43	0.00	0.00
258,377,662.94	0.00	0.00
3,550,092,587.11	0.00	0.00
2,372,631,919.77	0.00	0.00
55,702,143.00	0.00	0.00
226,050,000.00	0.00	0.00
218,000,000.00	0.00	0.00
85,400,000.72	0.00	0.00
44,000,000.00	0.00	0.00

112,000,000.00	0.00	0.00
65,000,000.00	0.00	0.00
55,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
104,081,983.07	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>1,876,618,386.68</u>	<u>0.00</u>	<u>0.00</u>
35,294,400.00	0.00	0.00
75,000,000.00	0.00	0.00
69,000,000.00	0.00	0.00
560,823,986.68	0.00	0.00
4,500,000.00	0.00	0.00
64,000,000.00	0.00	0.00
68,000,000.00	0.00	0.00
1,000,000,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>5,823,858,009.15</u>	<u>3,955,293,661.79</u>	<u>1,277,026,347.36</u>
40,863,082.36	0.00	40,863,082.36
250,776,395.39	250,776,395.39	0.00
70,714,765.00	0.00	70,714,765.00

1,000,000,000.00	0.00	1,000,000,000.00
58,240,020.00	58,240,020.00	0.00
200,412,500.00	0.00	150,412,500.00
72,155,000.00	72,155,000.00	0.00
163,656,254.00	163,656,254.00	0.00
372,128,000.00	372,128,000.00	0.00
75,410,000.00	75,410,000.00	0.00
40,450,000.00	40,450,000.00	0.00
150,000,000.00	0.00	0.00
15,036,000.00	0.00	15,036,000.00
55,158,000.00	0.00	0.00
31,000,000.00	0.00	0.00
50,405,000.00	0.00	0.00
129,000,000.00	0.00	0.00
144,525,000.00	144,525,000.00	0.00
128,400,000.00	128,400,000.00	0.00
100,530,000.00	100,530,000.00	0.00
100,000,000.00	100,000,000.00	0.00
1,000,000,000.00	1,000,000,000.00	0.00
125,975,000.00	0.00	0.00
1,348,159,910.40	1,348,159,910.40	0.00
100,863,082.00	100,863,082.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>148,604,368.20</u>	<u>119,264,368.56</u>	<u>0.00</u>
32,320,000.00	35,100,000.36	0.00
32,120,000.00	0.00	0.00
2,287,500.00	2,287,500.00	0.00
10,500,000.00	10,500,000.00	0.00
5,843,460.00	5,843,460.00	0.00
8,142,500.00	8,142,500.00	0.00
18,300,000.00	18,300,000.00	0.00
39,090,908.20	39,090,908.20	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>293,897,122.60</u>	<u>0.00</u>	<u>0.00</u>
195,500,000.00	0.00	0.00
30,297,122.60	0.00	0.00
60,100,000.00	0.00	0.00
5,000,000.00	0.00	0.00
3,000,000.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>580,000,000.00</u>	<u>0.00</u>	<u>0.00</u>

100,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
80,000,000.00	0.00	0.00
300,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
0.00	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>2,467,732,821.10</u>	<u>0.00</u>	<u>0.00</u>
1,300,000,000.00	0.00	0.00
1,167,732,821.10	0.00	0.00

2025 Approved Budget	Change Mitigation Tagging	Change Adaptation Tagging
<u>3,093,263,665.00</u>	<u>541,375,200.00</u>	<u>0.00</u>
458,500,000.00	0.00	0.00
167,648,000.00	0.00	0.00
70,021,200.00	0.00	0.00
72,000,000.00	72,000,000.00	0.00
225,000,000.00	0.00	0.00
377,375,200.00	377,375,200.00	0.00

92,000,000.00	92,000,000.00	0.00
50,045,000.00	0.00	0.00
500,000,000.00	0.00	0.00
65,293,380.00	0.00	0.00
94,062,500.00	0.00	0.00
69,000,000.00	0.00	0.00
151,000,000.00	0.00	0.00
301,718,385.00	0.00	0.00
270,000,000.00	0.00	0.00
123,000,000.00	0.00	0.00
6,600,000.00	0.00	0.00
0.00	0.00	0.00