



# KADUNA STATE GOVERNMENT

2025 - 2027 APPROVED BUDGET

**"Sustaining Rural Transformation for  
Inclusive Development"**

PLANNING AND BUDGET COMMISSION  
NO16, MUHAMMADU BUHARI WAY,  
KADUNA

## Summary of Kaduna State Government 2025 Approved Budget

| Item   | 2024 Revised Budget       | 2024 Performance<br>January to October | 2025 Approved Budget      | 2025 Climate Change<br>Mitigation Tagging | 2025 Climate Change<br>Adaptation Tagging |
|--|---------------------------|--|---------------------------|---|---|
| <b>Opening Balance</b>                         | <b>23,424,637,547.79</b>  |  | <b>81,548,221,274.93</b>  |   |   |
| <b>Recurrent Revenue</b>                       | <b>261,538,478,524.48</b> | <b>223,649,532,123.08</b>              | <b>452,510,584,215.28</b> | <b>162,867,800.00</b>                     | <b>4,062,981,100.00</b>                   |
| 11 - GOVERNMENT SHARE OF FAAC                  | 141,536,659,966.04        | 178,778,867,661.34                     | 340,330,809,581.78        | -   | -   |
| 12 - INDEPENDENT REVENUE                       | 120,001,818,558.44        | 44,870,664,461.74                      | 112,179,774,633.50        | 162,867,800.00                            | 4,062,981,100.00                          |
| <b>Recurrent Expenditure</b>                   | <b>145,938,087,246.08</b> | <b>119,354,376,318.93</b>              | <b>238,856,712,888.86</b> | <b>1,288,896,165.35</b>                   | -   |
| 21 - PERSONNEL COST                            | 73,190,124,423.04         | 55,314,193,795.06                      | 83,944,823,974.37         | -   | -   |
| 22 - OTHER RECURRENT COSTS, of which:          | 72,747,962,823.04         | 64,040,182,523.87                      | 154,911,888,914.50        | 1,288,896,165.35                          | -   |
| <i>Other Non Debt Recurrent</i>                | <i>47,261,329,698.04</i>  | <i>23,242,175,902.64</i>               | <i>84,040,609,868.62</i>  | <i>1,288,896,165.35</i>                   | -   |
| <i>Debt Service</i>                            | <i>25,486,633,125.00</i>  | <i>40,798,006,621.23</i>               | <i>70,871,279,045.88</i>  | -   | -   |
| <b>Transfer to Capital Account</b>             | <b>139,025,028,826.19</b> | <b>104,295,155,804.15</b>              | <b>295,202,092,601.35</b> | -   | <b>4,062,981,100.00</b>                   |
| <b>Other Receipts</b>                          | <b>173,308,183,405.38</b> | <b>66,610,906,581.80</b>               | <b>256,380,774,592.95</b> | <b>72,448,159,910.40</b>                  | <b>54,366,875,000.00</b>                  |
| 13 - AID and GRANTS                            | 20,212,221,047.97         | 12,833,824,481.00                      | 52,415,617,703.93         | 1,448,159,910.40                          | -   |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEI      | 153,095,962,357.41        | 53,777,082,100.80                      | 203,965,156,889.02        | 71,000,000,000.00                         | 54,366,875,000.00                         |
| <b>23 - CAPITAL EXPENDITURE (Capital Expen</b> | <b>312,333,212,231.57</b> | <b>167,469,487,868.01</b>              | <b>551,582,867,194.30</b> | <b>58,571,228,966.21</b>                  | <b>53,479,216,012.36</b>                  |
| <b>Total Revenue (including OB)</b>            | <b>458,271,299,477.65</b> | <b>290,260,438,704.88</b>              | <b>790,439,580,083.16</b> | <b>72,611,027,710.40</b>                  | <b>58,429,856,100.00</b>                  |
| <b>Total Expenditure</b>                       | <b>458,271,299,477.65</b> | <b>286,823,864,186.94</b>              | <b>790,439,580,083.16</b> | <b>59,860,125,131.56</b>                  | <b>53,479,216,012.36</b>                  |
| <b>Closing Balance</b>                         | <b>0.00</b>               | <b>3,436,574,517.94</b>                | -                         | <b>12,750,902,578.84</b>                  | <b>4,950,640,087.64</b>                   |

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

| Code                | Administrative Unit   | Federation Account Revenues | Independent Revenue (IGR) | Total Recurrent Revenue   | Aids and Grants          | Capital Development Fund Receipts | Total Other Receipts      | Total Revenue             |
|---------------------|---|-----------------------------|---------------------------|---------------------------|--------------------------|-----------------------------------|---------------------------|---------------------------|
|                     | <b>Total Revenue</b>  | <b>340,330,809,581.78</b>   | <b>112,179,774,633.50</b> | <b>452,510,584,215.28</b> | <b>52,415,617,703.93</b> | <b>203,965,156,889.02</b>         | <b>256,380,774,592.95</b> | <b>708,891,358,808.23</b> |
| 010000000000        | Administration Sector                                       | -                           | 21,608,419,266.07         | 21,608,419,266.07         | 1,752,000,000.00         | -                                 | 1,752,000,000.00          | 23,360,419,266.07         |
| <b>011100000000</b> | <b>Governor's Office</b>                                    | -                           | <b>20,735,172,719.22</b>  | <b>20,735,172,719.22</b>  | -                        | -                                 | -                         | <b>20,735,172,719.22</b>  |
| <b>011100200200</b> | <b>Kaduna Geographic Information Management Service (I</b>  | -                           | <b>20,310,320,668.52</b>  | <b>20,310,320,668.52</b>  | -                        | -                                 | -                         | <b>20,310,320,668.52</b>  |
| 011100700100        | Kaduna Investment Promotion Agency (KADIPA)                 | -                           | 240,000,000.00            | 240,000,000.00            | -                        | -                                 | -                         | 240,000,000.00            |
| 011101000100        | Kaduna State Public Procurement Authority (KADPPA)          | -                           | 184,852,050.70            | 184,852,050.70            | -                        | -                                 | -                         | 184,852,050.70            |
| 016100000000        | Secretary to the State Government                           | -                           | 755,903,231.18            | 755,903,231.18            | -                        | -                                 | -                         | 755,903,231.18            |
| <b>016101900100</b> | <b>Government Printing Department</b>                       | -                           | <b>135,155,293.00</b>     | <b>135,155,293.00</b>     | -                        | -                                 | -                         | <b>135,155,293.00</b>     |
| 016100500100        | Kaduna State Media Corporation (KSMC)                       | -                           | 595,397,768.18            | 595,397,768.18            | -                        | -                                 | -                         | 595,397,768.18            |
| 016100800100        | State Emergency Management Agency (SEMA)                    | -                           | 25,350,170.00             | 25,350,170.00             | -                        | -                                 | -                         | 25,350,170.00             |
| 014000000000        | Auditor General   | -                           | 4,167,784.37              | 4,167,784.37              | -                        | -                                 | -                         | 4,167,784.37              |
| <b>014000100100</b> | <b>Office of the Auditor General State</b>                  | -                           | <b>2,381,591.07</b>       | <b>2,381,591.07</b>       | -                        | -                                 | -                         | <b>2,381,591.07</b>       |
| 014000200100        | Office of the Auditor General Local Governments             | -                           | 1,786,193.30              | 1,786,193.30              | -                        | -                                 | -                         | 1,786,193.30              |
| 012400000000        | Ministry of Internal Security and Home Affairs              | -                           | 109,575,531.30            | 109,575,531.30            | 552,000,000.00           | -                                 | 552,000,000.00            | 661,575,531.30            |
| <b>012400100100</b> | <b>Ministry of Internal Security and Home Affairs</b>       | -                           | -                         | -                         | <b>552,000,000.00</b>    | -                                 | <b>552,000,000.00</b>     | <b>552,000,000.00</b>     |
| 012401300100        | Kaduna State Pilgrims Welfare Agency                        | -                           | 109,575,531.30            | 109,575,531.30            | -                        | -                                 | -                         | 109,575,531.30            |
| 014800000000        | State Independent Electoral Commission                      | -                           | 600,000.00                | 600,000.00                | -                        | -                                 | -                         | 600,000.00                |
| <b>014800100100</b> | <b>Kaduna State Independent Electoral Commission (SIEC)</b> | -                           | <b>600,000.00</b>         | <b>600,000.00</b>         | -                        | -                                 | -                         | <b>600,000.00</b>         |
| 014900000000        | Local Government Service Board                              | -                           | 3,000,000.00              | 3,000,000.00              | 1,200,000,000.00         | -                                 | 1,200,000,000.00          | 1,203,000,000.00          |
| <b>014900100100</b> | <b>Local Government Service Board</b>                       | -                           | <b>3,000,000.00</b>       | <b>3,000,000.00</b>       | <b>1,200,000,000.00</b>  | -                                 | <b>1,200,000,000.00</b>   | <b>1,203,000,000.00</b>   |
| 020000000000        | Economic Sector   | 340,330,809,581.78          | 78,794,962,699.45         | 419,125,772,281.23        | 10,000,000,000.00        | 151,603,791,670.74                | 161,603,791,670.74        | 580,729,563,951.97        |
| <b>021500000000</b> | <b>Ministry of Agriculture</b>                              | -                           | <b>615,526,796.78</b>     | <b>615,526,796.78</b>     | <b>10,000,000,000.00</b> | <b>59,480,232,150.00</b>          | <b>69,480,232,150.00</b>  | <b>70,095,758,946.78</b>  |
| <b>021500100100</b> | <b>Ministry of Agriculture</b>                              | -                           | <b>176,825,852.41</b>     | <b>176,825,852.41</b>     | <b>10,000,000,000.00</b> | <b>59,480,232,150.00</b>          | <b>69,480,232,150.00</b>  | <b>69,657,058,002.41</b>  |
| 021510200100        | Kaduna State Agriculture Development Agency (KADA)          | -                           | 401,557,650.00            | 401,557,650.00            | -                        | -                                 | -                         | 401,557,650.00            |
| 021510300100        | Kaduna State Livestock Regulatory Authority (KADLRA)        | -                           | 37,143,294.37             | 37,143,294.37             | -                        | -                                 | -                         | 37,143,294.37             |
| 022000000000        | Ministry of Finance   | 340,330,809,581.78          | 61,663,697,013.74         | 401,994,506,595.52        | -                        | 3,000,000,000.00                  | 3,000,000,000.00          | 404,994,506,595.52        |
| <b>022000100100</b> | <b>Ministry of Finance</b>                                  | <b>340,330,809,581.78</b>   | <b>2,340,000,000.00</b>   | <b>342,670,809,581.78</b> | -                        | <b>3,000,000,000.00</b>           | <b>3,000,000,000.00</b>   | <b>345,670,809,581.78</b> |
| 022000800100        | Kaduna State Internal Revenue Service (KADIRS)              | -                           | 59,323,697,013.74         | 59,323,697,013.74         | -                        | -                                 | -                         | 59,323,697,013.74         |
| 022200000000        | Ministry of Business, Innovation and Technology             | -                           | 9,218,691,882.57          | 9,218,691,882.57          | -                        | -                                 | -                         | 9,218,691,882.57          |
| <b>022200100100</b> | <b>Ministry of Business, Innovation and Technology</b>      | -                           | <b>193,266,115.55</b>     | <b>193,266,115.55</b>     | -                        | -                                 | -                         | <b>193,266,115.55</b>     |
| 022200500100        | Kaduna Enterprise Development Agency (KADEDA)               | -                           | 1,500,000.00              | 1,500,000.00              | -                        | -                                 | -                         | 1,500,000.00              |
| 022200600100        | Kaduna State Markets Development Company                    | -                           | 3,409,100,000.00          | 3,409,100,000.00          | -                        | -                                 | -                         | 3,409,100,000.00          |
| 022200600200        | Kaduna Industrial and Finance Company Limited (KIFC)        | -                           | 114,002,151.18            | 114,002,151.18            | -                        | -                                 | -                         | 114,002,151.18            |
| 022200700100        | Kaduna State Development and Property Company (KSDPC)       | -                           | 5,500,823,615.84          | 5,500,823,615.84          | -                        | -                                 | -                         | 5,500,823,615.84          |
| 023400000000        | Ministry of Public Works and Infrastructure                 | -                           | 2,982,747,806.96          | 2,982,747,806.96          | -                        | 70,000,000,000.00                 | 70,000,000,000.00         | 72,982,747,806.96         |
| <b>023400100100</b> | <b>Ministry of Public Works and Infrastructure</b>          | -                           | <b>26,697,501.80</b>      | <b>26,697,501.80</b>      | -                        | <b>40,000,000,000.00</b>          | <b>40,000,000,000.00</b>  | <b>40,026,697,501.80</b>  |
| 023400400100        | Kaduna Roads Agency (KADRA)                                 | -                           | 32,000,000.00             | 32,000,000.00             | -                        | -                                 | -                         | 32,000,000.00             |
| 023400600100        | Kaduna State Traffic Law Enforcement Agency (KASTLEA)       | -                           | 1,667,113,750.00          | 1,667,113,750.00          | -                        | -                                 | -                         | 1,667,113,750.00          |
| 023400700100        | Kaduna State Transport Regulatory Authority (KASTRA)        | -                           | 189,920,000.00            | 189,920,000.00            | -                        | 30,000,000,000.00                 | 30,000,000,000.00         | 30,189,920,000.00         |
| 023400900100        | Kaduna State Water Corporation                              | -                           | 1,067,016,555.16          | 1,067,016,555.16          | -                        | -                                 | -                         | 1,067,016,555.16          |
| 023800000000        | Planning and Budget Commission                              | -                           | 1,062,500.00              | 1,062,500.00              | -                        | 19,123,559,520.74                 | 19,123,559,520.74         | 19,124,622,020.74         |
| <b>023800100100</b> | <b>Planning and Budget Commission (PBC)</b>                 | -                           | -                         | -                         | -                        | <b>19,123,559,520.74</b>          | <b>19,123,559,520.74</b>  | <b>19,123,559,520.74</b>  |
| 023800400100        | Kaduna State Bureau of Statistics (KDBS)                    | -                           | 1,062,500.00              | 1,062,500.00              | -                        | -                                 | -                         | 1,062,500.00              |
| 025300000000        | Ministry of Housing and Urban Development                   | -                           | 4,313,236,699.40          | 4,313,236,699.40          | -                        | -                                 | -                         | 4,313,236,699.40          |
| <b>025300400100</b> | <b>Kaduna State Urban Planning and Development Authori</b>  | -                           | <b>4,313,236,699.40</b>   | <b>4,313,236,699.40</b>   | -                        | -                                 | -                         | <b>4,313,236,699.40</b>   |
| 030000000000        | Law and Justice Sector                                      | -                           | 262,723,866.09            | 262,723,866.09            | -                        | -                                 | -                         | 262,723,866.09            |
| <b>031800000000</b> | <b>Judiciary</b>  | -                           | <b>262,723,866.09</b>     | <b>262,723,866.09</b>     | -                        | -                                 | -                         | <b>262,723,866.09</b>     |
| <b>031800400100</b> | <b>High Court of Justice</b>                                | -                           | <b>180,000,000.00</b>     | <b>180,000,000.00</b>     | -                        | -                                 | -                         | <b>180,000,000.00</b>     |
| 031800500100        | Sharia Court of Appeal                                      | -                           | 47,000,000.00             | 47,000,000.00             | -                        | -                                 | -                         | 47,000,000.00             |
| 031800700100        | Customary Court of Appeal                                   | -                           | 35,723,866.09             | 35,723,866.09             | -                        | -                                 | -                         | 35,723,866.09             |
| 050000000000        | Social Sector   | -                           | 11,513,668,801.89         | 11,513,668,801.89         | 40,663,617,703.93        | 52,361,365,218.28                 | 93,024,982,922.21         | 104,538,651,724.10        |
| <b>051400000000</b> | <b>Ministry of Human Services and Social Development</b>    | -                           | <b>8,200,000.00</b>       | <b>8,200,000.00</b>       | -                        | -                                 | -                         | <b>8,200,000.00</b>       |
| <b>051400100100</b> | <b>Ministry of Human Services and Social Development</b>    | -                           | <b>8,200,000.00</b>       | <b>8,200,000.00</b>       | -                        | -                                 | -                         | <b>8,200,000.00</b>       |

|                     | <b>Total Revenue</b>  | <b>340,330,809,581.78</b> | <b>112,179,774,633.50</b> | <b>452,510,584,215.28</b> | <b>52,415,617,703.93</b> | <b>203,965,156,889.02</b> | <b>256,380,774,592.95</b> | <b>708,891,358,808.23</b> |
|---------------------|---|---------------------------|---------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|
| 051700000000        | Ministry of Education   | -                         | 4,771,228,083.79          | 4,771,228,083.79          | 38,045,016,829.53        | 42,211,525,219.00         | 80,256,542,048.53         | 85,027,770,132.32         |
| <b>051700100100</b> | <b>Ministry of Education</b>                                  | -                         | -                         | -                         | -                        | <b>42,211,525,219.00</b>  | <b>42,211,525,219.00</b>  | <b>42,211,525,219.00</b>  |
| 051700300100        | State Universal Basic Education Board (SUBEB)                 | -                         | -                         | -                         | 33,344,966,829.53        | -                         | 33,344,966,829.53         | 33,344,966,829.53         |
| 051700800100        | Kaduna State Library Board                                    | -                         | 2,000,000.00              | 2,000,000.00              | -                        | -                         | -                         | 2,000,000.00              |
| 051700900100        | Kaduna State Schools Quality Assurance Authority              | -                         | 350,800,000.00            | 350,800,000.00            | -                        | -                         | -                         | 350,800,000.00            |
| 051701800100        | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                        | -                         | 445,930,479.67            | 445,930,479.67            | 1,000,050,000.00         | -                         | 1,000,050,000.00          | 1,445,980,479.67          |
| 051701900100        | Kaduna State College of Education, Gidan Waya (COE)           | -                         | 670,897,900.00            | 670,897,900.00            | 2,500,000,000.00         | -                         | 2,500,000,000.00          | 3,170,897,900.00          |
| 051702100100        | Kaduna State University (KASU)                                | -                         | 3,301,599,704.12          | 3,301,599,704.12          | 1,200,000,000.00         | -                         | 1,200,000,000.00          | 4,501,599,704.12          |
| 052100000000        | Ministry of Health  | -                         | 1,665,435,069.92          | 1,665,435,069.92          | 1,170,440,964.00         | 9,149,839,999.28          | 10,320,280,963.28         | 11,985,716,033.20         |
| <b>052100100100</b> | <b>Ministry of Health</b>                                     | -                         | <b>395,994,320.43</b>     | <b>395,994,320.43</b>     | -                        | <b>2,009,839,999.28</b>   | <b>2,009,839,999.28</b>   | <b>2,405,834,319.71</b>   |
| 052100200100        | Kaduna State Contributory Health Management Authority (KADCA) | -                         | -                         | -                         | 683,475,964.00           | -                         | 683,475,964.00            | 683,475,964.00            |
| 052100300100        | Kaduna State Primary Health Care Board                        | -                         | -                         | -                         | 486,965,000.00           | 7,140,000,000.00          | 7,626,965,000.00          | 7,626,965,000.00          |
| 052100500100        | Barau Dikko Teaching Hospital, Kaduna                         | -                         | 1,102,072,749.49          | 1,102,072,749.49          | -                        | -                         | -                         | 1,102,072,749.49          |
| 052100600200        | Kaduna State College of Nursing and Midwifery                 | -                         | 167,368,000.00            | 167,368,000.00            | -                        | -                         | -                         | 167,368,000.00            |
| 053500000000        | Ministry of Environment and Natural Resources                 | -                         | 4,927,198,884.00          | 4,927,198,884.00          | 1,448,159,910.40         | 1,000,000,000.00          | 2,448,159,910.40          | 7,375,358,794.40          |
| <b>053500100100</b> | <b>Ministry of Environment and Natural Resources</b>          | -                         | <b>297,698,884.00</b>     | <b>297,698,884.00</b>     | <b>1,448,159,910.40</b>  | <b>1,000,000,000.00</b>   | <b>2,448,159,910.40</b>   | <b>2,745,858,794.40</b>   |
| 053501600100        | Kaduna State Environmental Protection Authority (KEPA)        | -                         | 4,129,500,000.00          | 4,129,500,000.00          | -                        | -                         | -                         | 4,129,500,000.00          |
| 053501900100        | Kaduna State Mining Development Company                       | -                         | 500,000,000.00            | 500,000,000.00            | -                        | -                         | -                         | 500,000,000.00            |
| 053900000000        | Ministry of Sports Development                                | -                         | 92,000,000.00             | 92,000,000.00             | -                        | -                         | -                         | 92,000,000.00             |
| <b>053900100100</b> | <b>Ministry of Sports Development</b>                         | -                         | <b>92,000,000.00</b>      | <b>92,000,000.00</b>      | -                        | -                         | -                         | <b>92,000,000.00</b>      |
| 055100000000        | Ministry for Local Government Affairs                         | -                         | 49,606,764.19             | 49,606,764.19             | -                        | -                         | -                         | 49,606,764.19             |
| <b>055100500100</b> | <b>Rural Water Supply and Sanitation Agency (RUWASSA)</b>     | -                         | <b>49,606,764.19</b>      | <b>49,606,764.19</b>      | -                        | -                         | -                         | <b>49,606,764.19</b>      |

## DETAILS OF RECURRENT REVENUE

| Admin Code   | Economic Code | Admin   | Economic  | 2024 Revised Budget   | 2024 Performance January to September | 2025 Proposed Budget  |
|--------------|---------------|---|---|-----------------------|---------------------------------------|-----------------------|
| 021500100100 | 12020920      | Ministry of Agriculture                           | Other Rent  | 600,000.00            |                                       | 10,000,000.00         |
| 021500100100 | 12020627      | Ministry of Agriculture                           | Sales of Horticulture   | 10,000,000.00         |                                       | 10,000,000.00         |
| 021500100100 | 12020608      | Ministry of Agriculture                           | Sales of Improved Seeds/Chemicals   | 6,000,000.00          | 5,320,000.00                          | 6,000,000.00          |
| 021500100100 | 12020605      | Ministry of Agriculture                           | Sales of Vaccines   | 25,000,000.00         | 1,818,560.00                          | 25,000,000.00         |
| 021500100100 | 12020452      | Ministry of Agriculture                           | School/Tuition/Spill-Over Fees  | 3,825,852.41          |                                       | 3,825,852.41          |
| 021500100100 | 12020458      | Ministry of Agriculture                           | Plot Allocation Fees  | 80,000,000.00         | 7,547,500.00                          | 80,000,000.00         |
| 021500100100 | 12020457      | Ministry of Agriculture                           | Abattoir/Slaughter House/Meat Fee   | 42,000,000.00         | 1,713,500.00                          | 42,000,000.00         |
|              |               |   |   | <b>167,425,852.41</b> | <b>16,399,560.00</b>                  | <b>176,825,852.41</b> |
| 021510200100 | 12020610      | Kaduna State Agriculture Development Agency (KAD) | Proceeds From Sales of Goods by Publication Auction                       | 14,300,000.00         |                                       | 12,300,000.00         |
| 021510200100 | 12020608      | Kaduna State Agriculture Development Agency (KAD) | Sales of Improved Seeds/Chemicals   | 15,371,413.97         | 41,820,000.00                         | 13,000,000.00         |
| 021510200100 | 12020622      | Kaduna State Agriculture Development Agency (KAD) | Sales of Water Pump   |                       |                                       | 100,000,000.00        |
| 021510200100 | 12020628      | Kaduna State Agriculture Development Agency (KAD) | Sales of Sprayers   |                       |                                       | 35,000,000.00         |
| 021510200100 | 12020722      | Kaduna State Agriculture Development Agency (KAD) | Earnings from Irrigation Activities                                       | 14,300,000.00         | 125,000.00                            | 12,300,000.00         |
| 021510200100 | 12020720      | Kaduna State Agriculture Development Agency (KAD) | Earning from Hire of Tractor/Harvesters/Agro Processing Equipment         | 27,000,000.00         | 25,118,050.00                         | 22,000,000.00         |
| 021510200100 | 12020715      | Kaduna State Agriculture Development Agency (KAD) | Earnings from Provision Store/Shop  |                       |                                       | 113,157,650.00        |
| 021510200100 | 12020643      | Kaduna State Agriculture Development Agency (KAD) | Sales of Assorted/Farm Produce/Fruit Trees                                |                       |                                       | 20,000,000.00         |
| 021510200100 | 12020644      | Kaduna State Agriculture Development Agency (KAD) | Sales of proceeds of Assorted Fruits (Produce from Orchard)               |                       |                                       | 28,800,000.00         |
| 021510200100 | 12020905      | Kaduna State Agriculture Development Agency (KAD) | Lease Rentals   |                       |                                       | 45,000,000.00         |
|              |               |   |   | <b>70,971,413.97</b>  | <b>67,063,050.00</b>                  | <b>401,557,650.00</b> |
| 022200100100 | 12020154      | Ministry of Business, Innovation and Technology   | Business Premises Registration  | 174,300,000.00        | 5,450,030.50                          | 174,300,000.00        |
| 022200100100 | 12020909      | Ministry of Business, Innovation and Technology   | Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex | 18,966,115.55         | 3,205,000.00                          | 18,966,115.55         |
|              |               |   |   | <b>193,266,115.55</b> | <b>8,655,030.50</b>                   | <b>193,266,115.55</b> |
| 022200500100 | 12020416      | Kaduna Enterprise Development Agency (KADEDA)     | Administrative Fees   | 2,165,784.38          |                                       | 1,500,000.00          |
| 022200500100 | 12021212      | Kaduna Enterprise Development Agency (KADEDA)     | Other Interest  | 2,000,000.00          |                                       | 0.00                  |
|              |               |   |   | <b>4,165,784.38</b>   |                                       | <b>1,500,000.00</b>   |
| 053501900100 | 12020744      | Kaduna State Mining Development Company           | Sales of Solid Minerals   | 0.00                  | 0.00                                  | 80,000,000.00         |
| 053501900100 |               | Kaduna State Mining Development Company           | Gold Smiths & Gold Dealers License (N/A)                                  | 0.00                  | 0.00                                  | 20,000,000.00         |
| 053501900100 |               | Kaduna State Mining Development Company           | Earnings from Joint Venture   | 476,318,214.54        | 16,909,400.00                         | 120,000,000.00        |
| 053501900100 |               | Kaduna State Mining Development Company           | Surface Rent on Mineral Titles/Mining/Sand/Laterite                       | 0.00                  | 0.00                                  | 175,000,000.00        |
| 053501900100 |               | Kaduna State Mining Development Company           | Artisan Registration Licenses   | 0.00                  | 0.00                                  | 25,000,000.00         |
| 053501900100 |               | Kaduna State Mining Development Company           | Other Fees  | 0.00                  | 0.00                                  | 80,000,000.00         |
|              |               |   |   | <b>476,318,214.54</b> | <b>16,909,400.00</b>                  | <b>500,000,000.00</b> |
| 022200600100 | 12020602      | Kaduna State Markets Development Company          | Sales of Shops  | 6,113,576,826.81      | 44,266,013.92                         | 2,108,000,000.00      |
| 022200600100 | 12020909      | Kaduna State Markets Development Company          | Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex |                       |                                       | 482,100,000.00        |
| 022200600100 | 12020905      | Kaduna State Markets Development Company          | Lease Rentals   |                       |                                       | 67,000,000.00         |
| 022200600100 | 12020804      | Kaduna State Markets Development Company          | Rent on Conference Centers  |                       |                                       | 50,000,000.00         |
| 022200600100 | 12020901      | Kaduna State Markets Development Company          | Rent on Government Land   |                       |                                       | 100,000,000.00        |
| 022200600100 | 12020904      | Kaduna State Markets Development Company          | Rent of Plots & Sites Services Programmes                                 |                       |                                       | 48,000,000.00         |
| 022200600100 | 12020745      | Kaduna State Markets Development Company          | Earnings from Markets   | 3,440,000,000.00      | 706,598,599.04                        | 514,000,000.00        |

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| Admin Code   | Economic Code | Admin   | Economic                                     | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget    |
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| 022200600100 | 12020515      | Kaduna State Markets Development Company                        | Penalties (General)                          |                         |                                       | 30,000,000.00           |
| 022200600100 | 12020499      | Kaduna State Markets Development Company                        | Other Fees                                   |                         |                                       | 10,000,000.00           |
|              |               |   |  | <b>9,553,576,826.81</b> | <b>750,864,612.96</b>                 | <b>3,409,100,000.00</b> |
| 022200700100 | 12020427      | Kaduna State Development and Property Company (KSDPC)           | Tender Fees                                  | 0.00                    |                                       | 19,094,745.43           |
| 022200700100 | 12020499      | Kaduna State Development and Property Company (KSDPC)           | Other Fees                                   | 0.00                    |                                       | 5,000,000.00            |
| 022200700100 | 12020462      | Kaduna State Development and Property Company (KSDPC)           | Document Registration                        | 0.00                    |                                       | 119,342,158.96          |
| 022200700100 | 12020604      | Kaduna State Development and Property Company (KSDPC)           | Sales of Stores/ Scraps/ Unserviceable Items | 0.00                    |                                       | 6,500,000.00            |
| 022200700100 | 12020614      | Kaduna State Development and Property Company (KSDPC)           | Sales of Government Buildings                | 0.00                    |                                       | 5,064,465,529.94        |
| 022200700100 | 12020901      | Kaduna State Development and Property Company (KSDPC)           | Rent on Government Land                      | 5,278,418,361.28        | 1,218,892,227.54                      | 286,421,181.51          |
|              |               |   |  | <b>5,278,418,361.28</b> | <b>1,218,892,227.54</b>               | <b>5,500,823,615.84</b> |
| 022200600200 | 12020802      | Kaduna Industrial and Finance Company Limited (KIFC)            | Rent on Government Offices                   | 82,985,860.00           |                                       | 69,985,860.00           |
| 022200600200 | 12021102      | Kaduna Industrial and Finance Company Limited (KIFC)            | Dividend Received                            |                         |                                       | 9,791,259.00            |
| 022200600200 | 12021103      | Kaduna Industrial and Finance Company Limited (KIFC)            | Other Investment Income                      | 49,263,525.00           | 1,392,164.86                          | 31,471,993.00           |
| 022200600200 | 12020499      | Kaduna Industrial and Finance Company Limited (KIFC)            | Other Fees                                   | 3,308,855.72            |                                       | 2,589,000.00            |
| 022200600200 | 12021212      | Kaduna Industrial and Finance Company Limited (KIFC)            | Other Interest                               |                         |                                       | 164,039.18              |
|              |               |   |  | <b>135,558,240.72</b>   | <b>1,392,164.86</b>                   | <b>114,002,151.18</b>   |
| 025300400100 | 12020436      | Kaduna State Urban Planning and Development Authority (KASUPDA) | Bill Board/Outdoor Advertisement Fees        | 986,000,000.00          | 96,724,011.00                         | 211,304,500.00          |
| 025300400100 | 12020438      | Kaduna State Urban Planning and Development Authority (KASUPDA) | Survey/Planning/Building/Development Fees    | 3,660,000,000.00        | 644,183,132.79                        | 3,948,702,199.40        |
| 025300400100 | 12020472      | Kaduna State Urban Planning and Development Authority (KASUPDA) | Reg./Renewal of Telecom System (Mast)        | 265,674,348.83          | 34,910,000.00                         | 153,230,000.00          |
|              |               |   |  | <b>4,911,674,348.83</b> | <b>775,817,143.79</b>                 | <b>4,313,236,699.40</b> |
| 023400100100 | 12020415      | Ministry of Public Works and Infrastructure                     | Trade Testing Fees                           | 2,000,000.73            | 2,099,500.00                          | 2,000,000.00            |
| 023400100100 | 12020441      | Ministry of Public Works and Infrastructure                     | Laboratory/Science Practical Fees            | 11,100,000.00           | 958,500.00                            | 11,600,000.00           |
| 023400100100 | 12020410      | Ministry of Public Works and Infrastructure                     | Electrical/Mechanical Inspection Fees        | 10,000,000.00           |                                       | 10,000,000.00           |
| 023400100100 | 12020475      | Ministry of Public Works and Infrastructure                     | Valuation Fees                               | 3,097,501.80            |                                       | 3,097,501.80            |
|              |               |   |  | <b>26,197,502.53</b>    | <b>3,058,000.00</b>                   | <b>26,697,501.80</b>    |
| 023400400100 | 12020439      | Kaduna Roads Agency (KADRA)                                     | Agency Fees                                  | 2,289,546.44            |                                       | 2,000,000.00            |
| 023400400100 | 12020508      | Kaduna Roads Agency (KADRA)                                     | Road Cut Fines                               | 6,000,000.00            |                                       | 2,000,000.00            |
| 023400400100 | 12020910      | Kaduna Roads Agency (KADRA)                                     | Rent of Equipment                            | 6,000,000.00            | 1,967,000.00                          | 28,000,000.00           |
|              |               |   |  | <b>14,289,546.44</b>    | <b>1,967,000.00</b>                   | <b>32,000,000.00</b>    |
| 023400600100 | 12020515      | Kaduna State Traffic Law Enforcement Agency (KASTLEA)           | Penalties (General)                          | 660,000,000.00          | 159,075,110.00                        | 825,000,000.00          |

## DETAILS OF RECURRENT REVENUE

| Admin Code   | Economic Code | Admin   | Economic   | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|---------------|---|--|-------------------------|---------------------------------------|-------------------------|
| 023400600100 | 12020599      | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | Miscellaneous Fines                                    | 250,000,000.00          | 95,746,200.00                         | 312,500,000.00          |
| 023400600100 | 12020514      | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | Penalty for Heavy Duty Vehicles                        | 370,000,000.00          | 68,961,670.00                         | 462,500,000.00          |
| 023400600100 | 12020449      | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | Business/Trade Operating Fees                          | 8,691,000.00            | 90,596,500.00                         | 10,863,750.00           |
| 023400600100 | 12020704      | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | Earnings From the use of Government Vehicles           | 45,000,000.00           |                                       | 56,250,000.00           |
|              |               |   |  | <b>1,333,691,000.00</b> | <b>414,379,480.00</b>                 | <b>1,667,113,750.00</b> |
| 023400700100 | 12020144      | Kaduna State Transport Regulatory Authority (KASTRA)  | Taxi License/Registration                              | 10,500,000.00           | 34,000.00                             | 8,500,000.00            |
| 023400700100 | 12020155      | Kaduna State Transport Regulatory Authority (KASTRA)  | Commercial Tricycle License                            | 152,200,000.00          | 50,000.00                             | 112,200,000.00          |
| 023400700100 | 12020156      | Kaduna State Transport Regulatory Authority (KASTRA)  | Registration for Ride Hailing Operation                | 46,050,000.00           |                                       | 13,700,000.00           |
| 023400700100 | 12020157      | Kaduna State Transport Regulatory Authority (KASTRA)  | Motor Cycle Registration                               | 1,012,500.00            |                                       | 1,150,000.00            |
| 023400700100 | 12020159      | Kaduna State Transport Regulatory Authority (KASTRA)  | Commercial Vehicle License                             | 20,381,529.35           |                                       | 49,995,000.00           |
| 023400700100 | 12020454      | Kaduna State Transport Regulatory Authority (KASTRA)  | Parking/Commercial Transport Permit Fees               | 60,550,000.00           |                                       | 4,375,000.00            |
|              |               |   |  | <b>290,694,029.35</b>   | <b>84,000.00</b>                      | <b>189,920,000.00</b>   |
| 051700900100 | 12020135      | Kaduna State Schools Quality Assurance Authority      | Private Schools License                                | 240,000,000.00          | 16,651,000.00                         | 30,000,000.00           |
| 051700900100 | 12020435      | Kaduna State Schools Quality Assurance Authority      | Examination Fees                                       | 240,000,000.00          | 113,231,000.00                        | 160,000,000.00          |
| 051700900100 | 12020424      | Kaduna State Schools Quality Assurance Authority      | Accreditation Fees                                     | 240,000,000.00          | 1,680,000.00                          | 5,000,000.00            |
| 051700900100 | 12020430      | Kaduna State Schools Quality Assurance Authority      | Professional Registration/Renewal Fees                 | 540,000,000.00          | 55,132,800.00                         | 150,000,000.00          |
| 051700900100 | 12020723      | Kaduna State Schools Quality Assurance Authority      | Earnings from Book Review                              | 800,000.00              |                                       | 800,000.00              |
| 051700900100 | 12020724      | Kaduna State Schools Quality Assurance Authority      | Earnings from Printing of Documents                    | 121,475,458.61          | 426,117.84                            | 5,000,000.00            |
|              |               |   |  | <b>1,382,275,458.61</b> | <b>187,120,917.84</b>                 | <b>350,800,000.00</b>   |
| 051700800100 | 12020803      | Kaduna State Library Board                            | Rent on Government Buildings                           | 1,317,113.75            | 95,000.00                             | 1,500,000.00            |
| 051700800100 | 12020491      | Kaduna State Library Board                            | Library/e-Library Fees                                 | 350,000.00              | 94,500.00                             | 500,000.00              |
|              |               |   |  | <b>1,667,113.75</b>     | <b>189,500.00</b>                     | <b>2,000,000.00</b>     |
| 051701800100 | 12020453      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | Application/Acceptance/Admission Letters Fees          | 32,010,000.00           | 14,080,000.00                         | 9,603,000.00            |
| 051701800100 | 12020417      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | Contractors/Consultants Registration/Renewal Fees      | 633,600.00              | 220,000.00                            | 316,800.00              |
| 051701800100 | 12020441      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | Laboratory/Science Practical Fees                      | 89,179,200.00           | 7,569,000.00                          | 26,753,760.00           |
| 051701800100 | 12020496      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | Registration Fee                                       | 657,043,400.00          | 79,617,500.00                         | 157,690,416.00          |
| 051701800100 | 12020452      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | School/Tuition/Spill-Over Fees                         | 3,960,000.00            | 2,396,125.00                          | 1,188,000.00            |
| 051701800100 | 12020435      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | Examination Fees                                       | 168,916,200.00          | 12,715,000.00                         | 50,674,860.00           |
| 051701800100 | 12020487      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | Refuse Collection, Disposal and Sanitary Services Fees | 55,737,000.00           | 5,088,000.00                          | 16,721,100.00           |
| 051701800100 | 12020422      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | Hostel Fees  | 6,138,000.00            | 12,180.00                             | 1,657,260.00            |
| 051701800100 | 12020423      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | Certificate/Transcript Fees                            | 16,500,000.00           | 6,403,250.00                          | 4,950,000.00            |
| 051701800100 | 12020491      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | Library/e-Library Fees                                 | 55,737,000.00           | 5,088,000.00                          | 16,721,100.00           |
| 051701800100 | 12020429      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | Games Fees   | 44,589,600.00           | 3,816,000.00                          | 13,376,880.00           |
| 051701800100 | 12020499      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | Other Fees   | 33,442,200.00           | 2,244,000.00                          | 10,032,660.00           |
| 051701800100 | 12020495      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | Interview/Screening Fees                               | 22,294,800.00           | 1,683,250.00                          | 6,688,440.00            |
| 051701800100 | 12020456      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | Water and other Utilities Rate/Tariff Fees             | 133,822,211.58          | 11,448,000.00                         | 40,146,663.67           |
| 051701800100 | 12020414      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                | Information Communication Technology Services Fees     | 78,031,800.00           | 6,360,000.00                          | 23,409,540.00           |

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| Admin Code   | Economic Code | Admin   | Economic   | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget  |
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| 051701800100 | 12020421      | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | Matriculation Fees   | 330,000.00              | 110,000.00                            | 66,000,000.00         |
|              |               |   |  | <b>1,398,365,011.58</b> | <b>158,850,055.00</b>                 | <b>445,930,479.67</b> |
| 051701900100 | 12020417      | Kaduna State College of Education, Gidan Waya (COE) | Contractors/Consultants Registration/Renewal Fees                      | 336,600.00              | 300,000.00                            | 200,000.00            |
| 051701900100 | 12020423      | Kaduna State College of Education, Gidan Waya (COE) | Certificate/Transcript Fees  | 39,369,000.00           | 1,738,803.00                          | 25,000,000.00         |
| 051701900100 | 12020429      | Kaduna State College of Education, Gidan Waya (COE) | Games Fees   | 23,595,000.00           | 3,780,550.00                          | 20,000,000.00         |
| 051701900100 | 12020433      | Kaduna State College of Education, Gidan Waya (COE) | B. Ed Programme/Postgraduate Processing Fees                           | 190,020,300.00          | 21,137,000.00                         | 180,000,000.00        |
| 051701900100 | 12020435      | Kaduna State College of Education, Gidan Waya (COE) | Examination Fees   | 42,471,000.00           | 9,146,975.00                          | 50,000,000.00         |
| 051701900100 | 12020441      | Kaduna State College of Education, Gidan Waya (COE) | Laboratory/Science Practical Fees                                      | 42,471,000.00           | 8,984,300.00                          | 40,000,000.00         |
| 051701900100 | 12020452      | Kaduna State College of Education, Gidan Waya (COE) | School/Tuition/Spill-Over Fees   | 360,403,000.00          | 36,570,200.00                         | 142,500,000.00        |
| 051701900100 | 12020453      | Kaduna State College of Education, Gidan Waya (COE) | Application/Acceptance/Admission Letters Fees                          | 18,876,000.20           | 3,901,250.00                          | 27,500,000.00         |
| 051701900100 | 12020491      | Kaduna State College of Education, Gidan Waya (COE) | Library/e-Library Fees   | 61,347,000.00           | 8,911,000.00                          | 20,000,000.00         |
| 051701900100 | 12020492      | Kaduna State College of Education, Gidan Waya (COE) | Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees | 64,178,400.00           | 7,728,100.00                          | 20,000,000.00         |
| 051701900100 | 12020494      | Kaduna State College of Education, Gidan Waya (COE) | Caution/Maintenance Fees   | 63,657,000.00           | 7,584,300.00                          | 50,000,000.00         |
| 051701900100 | 12020496      | Kaduna State College of Education, Gidan Waya (COE) | Registration Fee   | 85,057,170.00           | 14,332,110.00                         | 80,000,000.00         |
| 051701900100 | 12020601      | Kaduna State College of Education, Gidan Waya (COE) | Sales of Journal & Publications Hand and Log Books                     | 22,572,000.00           |                                       | 10,000,000.00         |
| 051701900100 | 12020701      | Kaduna State College of Education, Gidan Waya (COE) | Earnings From Consultancy Services                                     | 7,260,000.00            |                                       | 5,630,400.00          |
| 051701900100 | 12020801      | Kaduna State College of Education, Gidan Waya (COE) | Rent on Government Quarters  | 89,100.00               |                                       | 67,500.00             |
|              |               |   |  | <b>1,021,702,570.20</b> | <b>124,114,588.00</b>                 | <b>670,897,900.00</b> |
| 051702100100 | 12020417      | Kaduna State University (KASU)                      | Contractors/Consultants Registration/Renewal Fees                      | 28,380,000.00           | 9,458,007.27                          | 17,028,000.00         |
| 051702100100 | 12020441      | Kaduna State University (KASU)                      | Laboratory/Science Practical Fees                                      | 48,830,760.00           | 354,433,273.70                        | 29,298,456.00         |
| 051702100100 | 12020452      | Kaduna State University (KASU)                      | School/Tuition/Spill-Over Fees   | 1,808,281,600.00        | 185,063,250.55                        | 1,084,968,960.00      |
| 051702100100 | 12020434      | Kaduna State University (KASU)                      | Remedial/Preliminary Studies and Processing Fees                       | 40,477,470.00           | 5,146,253.07                          | 24,286,482.00         |
| 051702100100 | 12020492      | Kaduna State University (KASU)                      | Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees | 8,646,000.00            | 4,832,261.12                          | 5,187,600.00          |
| 051702100100 | 12020495      | Kaduna State University (KASU)                      | Interview/Screening Fees   | 21,120,000.00           | 33,338,081.70                         | 12,672,000.00         |
| 051702100100 | 12020494      | Kaduna State University (KASU)                      | Caution/Maintenance Fees   | 162,769,200.00          | 37,047,180.37                         | 97,661,520.00         |
| 051702100100 | 12020429      | Kaduna State University (KASU)                      | Games Fees   | 119,196,000.00          | 10,223,036.74                         | 71,517,600.00         |
| 051702100100 | 12020427      | Kaduna State University (KASU)                      | Tender Fees  | 1,980,000.00            | 100,353,875.19                        | 1,188,000.00          |
| 051702100100 | 12020435      | Kaduna State University (KASU)                      | Examination Fees   | 518,117,173.53          | 53,812,401.72                         | 310,870,304.12        |
| 051702100100 | 12020423      | Kaduna State University (KASU)                      | Certificate/Transcript Fees  | 45,575,376.00           | 142,063,935.47                        | 27,345,225.60         |
| 051702100100 | 12020491      | Kaduna State University (KASU)                      | Library/e-Library Fees   | 674,268,544.00          | 125,918,457.84                        | 404,561,126.40        |



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| Admin Code   | Economic Code | Admin   | Economic   | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|---------------|---|--|-------------------------|---------------------------------------|-------------------------|
| 051702100100 | 12020496      | Kaduna State University (KASU)                | Registration Fee   | 370,392,000.00          | 367,481,886.16                        | 222,235,200.00          |
| 051702100100 | 12020499      | Kaduna State University (KASU)                | Other Fees   | 1,653,632,050.00        | 121,951,238.97                        | 593,323,179.54          |
| 051702100100 | 12020701      | Kaduna State University (KASU)                | Earnings From Consultancy Services                                     | 1,000,000.00            |                                       | 600,000.00              |
| 051702100100 | 12020433      | Kaduna State University (KASU)                | B. Ed Programme/Postgraduate Processing Fees                           | 0.00                    |                                       | 188,514,053.70          |
| 051702100100 | 12020601      | Kaduna State University (KASU)                | Sales of Journal & Publications Hand and Log Books                     | 0.00                    |                                       | 5,953,075.38            |
| 051702100100 | 12020603      | Kaduna State University (KASU)                | Sales of ID Cards  | 0.00                    |                                       | 5,953,075.38            |
| 051702100100 | 12020441      | Kaduna State University (KASU)                | Laboratory/Science Practical Fees                                      | 0.00                    |                                       | 198,435,846.00          |
|              |               |   |  | <b>5,502,666,173.53</b> | <b>1,551,123,139.87</b>               | <b>3,301,599,704.12</b> |
| 052100100100 | 12020136      | Ministry of Health                            | Health Facilities Licenses   | 13,329,600.00           | 2,780,000.00                          | 13,329,600.00           |
| 052100100100 | 12020134      | Ministry of Health                            | Patent Medicine & Drug Stores Licenses                                 | 1,552,667.50            |                                       | 1,552,667.50            |
| 052100100100 | 12020450      | Ministry of Health                            | Inspection/Evaluation/Quarantine Fees                                  | 855,000.00              | 600,000.00                            | 4,275,000.00            |
| 052100100100 | 12020631      | Ministry of Health                            | Sales of Out Patients Cards/Records                                    | 164,437,188.80          | 26,115,600.00                         | 123,327,891.60          |
| 052100100100 | 12020632      | Ministry of Health                            | Sales of In Patients Cards/Records                                     | 34,283,620.80           | 9,279,970.00                          | 25,712,715.60           |
| 052100100100 | 12020726      | Ministry of Health                            | Earnings from Ultra Sound Services                                     | 29,993,139.20           | 8,629,590.00                          | 22,494,854.40           |
| 052100100100 | 12020727      | Ministry of Health                            | Earnings from Mortuary/Storage Services                                | 5,161,200.00            | 2,938,350.00                          | 7,741,800.00            |
| 052100100100 | 12020728      | Ministry of Health                            | Earnings from X-Ray Services   | 7,646,126.40            | 4,005,020.00                          | 5,734,594.80            |
| 052100100100 | 12020729      | Ministry of Health                            | Earnings from Dental Services  | 16,918,278.20           | 4,533,680.00                          | 12,688,708.65           |
| 052100100100 | 12020730      | Ministry of Health                            | Earnings from Eye Clinic Services                                      | 16,260,733.60           | 7,164,750.00                          | 12,195,550.20           |
| 052100100100 | 12020731      | Ministry of Health                            | Earnings from Issuance of Ethical Clearance                            | 574,464.00              | 236,000.00                            | 430,848.00              |
| 052100100100 | 12020732      | Ministry of Health                            | Earnings from Issuance of Medical Certificate of Fitness               | 2,859,416.00            | 1,180,750.00                          | 2,859,416.00            |
| 052100100100 | 12020733      | Ministry of Health                            | Earnings from Theater Services   | 151,633,931.57          | 30,653,005.00                         | 113,725,448.68          |
| 052100100100 | 12020734      | Ministry of Health                            | Earnings from Physiotherapy Services                                   | 2,655,100.80            | 243,500.00                            | 1,991,325.60            |
| 052100100100 | 12020736      | Ministry of Health                            | Earnings from Ear, Nose and Throat (ENT) services                      | 1,914,932.00            | 619,700.00                            | 1,436,199.00            |
| 052100100100 | 12020737      | Ministry of Health                            | Earnings from Dialysis Services  | 54,636,008.00           | 18,000.00                             | 2,731,800.40            |
| 052100100100 | 12020430      | Ministry of Health                            | Professional Registration/Renewal Fees                                 | 43,765,900.00           | 9,135,000.00                          | 43,765,900.00           |
| 052100100100 | 12020499      | Ministry of Health                            | Other Fees   | 48,040,900.00           |                                       | 0.00                    |
|              |               |   |  | <b>596,518,206.87</b>   | <b>108,132,915.00</b>                 | <b>395,994,320.43</b>   |
| 052100600200 | 12020452      | Kaduna State College of Nursing and Midwifery | School/Tuition/Spill-Over Fees   | 205,503,060.91          | 29,825,000.00                         | 98,280,000.00           |
| 052100600200 | 12020421      | Kaduna State College of Nursing and Midwifery | Matriculation Fees   | 3,100,680.00            | 2,499,000.00                          | 2,145,000.00            |
| 052100600200 | 12020422      | Kaduna State College of Nursing and Midwifery | Hostel Fees  | 39,006,800.00           | 6,970,000.00                          | 36,855,000.00           |
| 052100600200 | 12020435      | Kaduna State College of Nursing and Midwifery | Examination Fees   | 5,167,800.00            | 2,040,000.00                          | 2,457,000.00            |
| 052100600200 | 12020441      | Kaduna State College of Nursing and Midwifery | Laboratory/Science Practical Fees                                      | 18,267,480.00           | 2,343,000.00                          | 2,457,000.00            |
| 052100600200 | 12020429      | Kaduna State College of Nursing and Midwifery | Games Fees   | 2,067,120.00            | 1,955,000.00                          | 3,685,000.00            |
| 052100600200 | 12020453      | Kaduna State College of Nursing and Midwifery | Application/Acceptance/Admission Letters Fees                          | 5,167,800.00            | 1,090,000.00                          | 1,430,000.00            |
| 052100600200 | 12020601      | Kaduna State College of Nursing and Midwifery | Sales of Journal & Publications Hand and Log Books                     | 27,392,480.00           | 3,495,000.00                          | 1,430,000.00            |
| 052100600200 | 12020491      | Kaduna State College of Nursing and Midwifery | Library/e-Library Fees   | 4,134,240.00            | 981,000.00                            | 3,685,500.00            |
| 052100600200 | 12020494      | Kaduna State College of Nursing and Midwifery | Caution/Maintenance Fees   | 12,627,120.00           | 1,401,000.00                          | 3,685,500.00            |
| 052100600200 | 12020496      | Kaduna State College of Nursing and Midwifery | Registration Fee   | 16,267,120.00           | 2,366,000.00                          | 3,685,500.00            |
| 052100600200 | 12020492      | Kaduna State College of Nursing and Midwifery | Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees | 13,369,160.00           | 1,290,000.00                          | 6,142,500.00            |
| 052100600200 | 12020603      | Kaduna State College of Nursing and Midwifery | Sales of ID Cards  | 5,167,800.00            | 2,095,000.00                          | 1,430,000.00            |
|              |               |   |  | <b>357,238,660.91</b>   | <b>58,350,000.00</b>                  | <b>167,368,000.00</b>   |
| 052100500100 | 12020702      | Barau Dikko Teaching Hospital, Kaduna         | Earnings From Laboratory Services                                      | 747,384,137.19          | 233,544,336.62                        | 537,111,858.68          |
| 052100500100 | 12020443      | Barau Dikko Teaching Hospital, Kaduna         | Birth & Death Registration Fees  | 165,000.00              | 278,600.00                            | 165,000.00              |
| 052100500100 | 12020727      | Barau Dikko Teaching Hospital, Kaduna         | Earnings from Mortuary/Storage Services                                | 5,508,488.50            | 1,856,000.00                          | 5,508,488.50            |

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| Admin Code   | Economic Code | Admin  | Economic   | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|---------------|--|--|-------------------------|---------------------------------------|-------------------------|
| 052100500100 | 12020728      | Barau Dikko Teaching Hospital, Kaduna                  | Earnings from X-Ray Services   | 83,109,524.66           | 22,278,530.00                         | 83,109,524.66           |
| 052100500100 | 12020729      | Barau Dikko Teaching Hospital, Kaduna                  | Earnings from Dental Services  | 3,186,693.88            | 2,287,350.00                          | 3,186,693.88            |
| 052100500100 | 12020733      | Barau Dikko Teaching Hospital, Kaduna                  | Earnings from Theater Services   | 137,584,739.93          | 34,136,900.00                         | 137,584,739.93          |
| 052100500100 | 12020734      | Barau Dikko Teaching Hospital, Kaduna                  | Earnings from Physiotherapy Services                                   | 17,566,213.54           | 2,295,630.00                          | 17,566,213.54           |
| 052100500100 | 12020737      | Barau Dikko Teaching Hospital, Kaduna                  | Earnings from Dialysis Services  | 2,271,180.44            | 1,133,800.00                          | 2,271,180.44            |
| 052100500100 | 12020735      | Barau Dikko Teaching Hospital, Kaduna                  | Earnings from National Health Insurance Scheme (NHIS) Services         | 26,580,429.23           | 78,537,432.88                         | 26,580,429.23           |
| 052100500100 | 12020736      | Barau Dikko Teaching Hospital, Kaduna                  | Earnings from Ear, Nose and Throat (ENT) services                      | 9,486,185.59            | 672,000.00                            | 9,486,185.59            |
| 052100500100 | 12020730      | Barau Dikko Teaching Hospital, Kaduna                  | Earnings from Eye Clinic Services                                      | 11,235,428.69           | 6,854,500.00                          | 11,235,428.69           |
| 052100500100 | 12020631      | Barau Dikko Teaching Hospital, Kaduna                  | Sales of Out Patients Cards/Records                                    | 23,725,297.17           | 24,805,500.00                         | 23,725,297.17           |
| 052100500100 | 12020632      | Barau Dikko Teaching Hospital, Kaduna                  | Sales of In Patients Cards/Records                                     | 27,521,095.90           | 30,301,873.00                         | 27,521,095.90           |
| 052100500100 | 12020612      | Barau Dikko Teaching Hospital, Kaduna                  | Proceeds From Sales of Drugs and Medications                           | 215,379,613.28          | 150,326,136.19                        | 215,379,613.28          |
| 052100500100 | 12020492      | Barau Dikko Teaching Hospital, Kaduna                  | Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees | 1,650,000.00            | 3,643,400.00                          | 1,650,000.00            |
|              |               |  |  | <b>1,312,354,028.00</b> | <b>592,951,988.69</b>                 | <b>1,102,072,749.49</b> |
| 053900100100 | 12020486      | Ministry of Sports Development                         | Stadium Gate Fees  | 16,000,000.00           | 448,000.00                            | 20,000,000.00           |
| 053900100100 | 12020738      | Ministry of Sports Development                         | Earnings from Hiring of Sports Facilities                              | 57,353,005.04           |                                       | 60,000,000.00           |
| 053900100100 | 12020499      | Ministry of Sports Development                         | Other Fees   | 0.00                    |                                       | 1,000,000.00            |
| 053900100100 | 12020430      | Ministry of Sports Development                         | Professional Registration/Renewal Fees                                 | 0.00                    |                                       | 1,000,000.00            |
| 053900100100 | 12020496      | Ministry of Sports Development                         | Registration Fee   |                         |                                       | 10,000,000.00           |
|              |               |  |  | <b>73,353,005.04</b>    | <b>448,000.00</b>                     | <b>92,000,000.00</b>    |
| 051400100100 | 12020464      | Ministry of Human Services and Social Development      | Coop. Societies & Supervision Fees                                     | 600,000.00              | 147,000.00                            | 700,000.00              |
| 051400100100 | 12020499      | Ministry of Human Services and Social Development      | Other Fees   | 8,450,046.08            | 4,972,000.00                          | 7,500,000.00            |
|              |               |  |  | <b>9,050,046.08</b>     | <b>5,119,000.00</b>                   | <b>8,200,000.00</b>     |
| 014900100100 | 12020496      | Local Government Service Board                         | Registration Fee   | 2,762,386.61            |                                       | 3,000,000.00            |
| 014900100100 | 12020747      | Local Government Service Board                         | Earnings from Workshop and Seminars                                    | 810,000.00              | 600,000.00                            | 0.00                    |
|              |               |  |  | <b>3,572,386.61</b>     | <b>600,000.00</b>                     | <b>3,000,000.00</b>     |
| 055100500100 | 12020718      | Rural Water Supply and Sanitation Agency (RUWASSA)     | Earnings from Drilling of Boreholes                                    | 62,920,000.00           | 2,432,630.00                          | 31,460,000.00           |
| 055100500100 | 12020712      | Rural Water Supply and Sanitation Agency (RUWASSA)     | Earnings From Registration of Trainee                                  | 36,293,528.37           | 7,000.00                              | 18,146,764.19           |
|              |               |  |  | <b>99,213,528.37</b>    | <b>2,439,630.00</b>                   | <b>49,606,764.19</b>    |
| 023400900100 | 12020456      | Kaduna State Water Corporation                         | Water and other Utilities Rate/Tariff Fees                             | 0.00                    |                                       | 762,175,607.79          |
| 023400900100 | 12020711      | Kaduna State Water Corporation                         | Earnings From Commercial Activities                                    | 0.00                    |                                       | 150,000,000.00          |
| 023400900100 | 12020702      | Kaduna State Water Corporation                         | Earnings From Laboratory Services                                      | 0.00                    |                                       | 154,840,947.37          |
|              |               |  |  | <b>0.00</b>             |                                       | <b>1,067,016,555.16</b> |
| 053500100100 | 12020409      | Ministry of Environment and Natural Resources          | Weight and Measure Fees  | 40,000,000.00           | 4,481,600.00                          | 40,000,000.00           |
| 053500100100 | 12020511      | Ministry of Environment and Natural Resources          | Forest Offence Fines   | 22,167,000.00           | 2,908,186.00                          | 22,167,000.00           |
| 053500100100 | 12020451      | Ministry of Environment and Natural Resources          | Timber & Forest Fees   | 34,700,800.00           | 16,697,870.00                         | 34,700,800.00           |
| 053500100100 | 12020920      | Ministry of Environment and Natural Resources          | Other Rent   | 200,831,084.09          | 51,237,394.00                         | 200,831,084.00          |
|              |               |  |  | <b>297,698,884.09</b>   | <b>75,325,050.00</b>                  | <b>297,698,884.00</b>   |
| 053501600100 | 12020431      | Kaduna State Environmental Protection Authority (KEPA) | Environmental Impact Assessment/Stress Fees                            | 97,000,000.00           | 41,278,721.00                         | 100,000,000.00          |

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| Admin Code   | Economic Code | Admin   | Economic   | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget    |
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| 053501600100 | 12020512      | Kaduna State Environmental Protection Authority (KEPA)    | Stray Animals/Pet Control Fines                        | 1,000,000.00            |                                       | 1,000,000.00            |
| 053501600100 | 12020516      | Kaduna State Environmental Protection Authority (KEPA)    | Gaseous Emission Fine                                  | 2,200,000.00            | 2,717,250.00                          | 3,000,000.00            |
| 053501600100 | 12020503      | Kaduna State Environmental Protection Authority (KEPA)    | Refuse Collection and Disposal Fines                   | 2,000,000.00            |                                       | 2,500,000.00            |
| 053501600100 | 12020702      | Kaduna State Environmental Protection Authority (KEPA)    | Earnings From Laboratory Services                      | 33,984,000.00           | 20,000.00                             | 15,000,000.00           |
| 053501600100 | 12020487      | Kaduna State Environmental Protection Authority (KEPA)    | Refuse Collection, Disposal and Sanitary Services Fees | 3,956,753,342.54        |                                       | 4,000,000,000.00        |
| 053501600100 | 12020721      | Kaduna State Environmental Protection Authority (KEPA)    | Earnings from Public Toilets                           | 0.00                    |                                       | 2,000,000.00            |
| 053501600100 | 12020804      | Kaduna State Environmental Protection Authority (KEPA)    | Rent on Conference Centers                             | 1,000,000.00            |                                       | 1,000,000.00            |
| 053501600100 | 12020701      | Kaduna State Environmental Protection Authority (KEPA)    | Earnings From Consultancy Services                     | 5,000,000.00            | 330,000.00                            | 5,000,000.00            |
|              |               |   |  | <b>4,098,937,342.54</b> | <b>44,345,971.00</b>                  | <b>4,129,500,000.00</b> |
| 011100700100 | 12020747      | Kaduna Investment Promotion Agency (KADIPA)               | Earnings from Workshop and Seminars                    | 238,159,107.27          |                                       | 120,000,000.00          |
| 011100700100 | 12020905      | Kaduna Investment Promotion Agency (KADIPA)               | Lease Rentals  | 0.00                    |                                       | 120,000,000.00          |
|              |               |   |  | <b>238,159,107.27</b>   |                                       | <b>240,000,000.00</b>   |
| 011100200200 | 12020411      | Kaduna Geographic Information Management Service (KADGIS) | PPP Layout Fees  | 547,000,000.00          | 14,937,165.02                         | 547,000,000.00          |
| 011100200200 | 12020402      | Kaduna Geographic Information Management Service (KADGIS) | Obtaining Certified True Copies of Documents Fees      | 55,000,000.00           | 1,650,600.00                          | 55,000,000.00           |
| 011100200200 | 12020403      | Kaduna Geographic Information Management Service (KADGIS) | Revocation/Re-Issuance of Lost C of O Fees             | 52,000,000.00           | 0.00                                  | 52,000,000.00           |
| 011100200200 | 12020405      | Kaduna Geographic Information Management Service (KADGIS) | Registration of Mortgage Fees                          | 137,000,000.00          | 9,700,700.00                          | 137,000,000.00          |
| 011100200200 | 12020406      | Kaduna Geographic Information Management Service (KADGIS) | Re-Grant of Title Fees                                 | 197,000,000.00          | 0.00                                  | 197,000,000.00          |
| 011100200200 | 12020407      | Kaduna Geographic Information Management Service (KADGIS) | Sub-division/Merger Fees                               | 65,000,000.00           | 12,957,070.00                         | 65,000,000.00           |
| 011100200200 | 12020408      | Kaduna Geographic Information Management Service (KADGIS) | Re-Certification/Regularisation Fees                   | 4,700,000,000.00        | 162,103,793.92                        | 4,700,000,000.00        |
| 011100200200 | 12020437      | Kaduna Geographic Information Management Service (KADGIS) | Deeds Registration Fees                                | 912,000,000.00          | 20,129,650.00                         | 912,000,000.00          |
| 011100200200 | 12020438      | Kaduna Geographic Information Management Service (KADGIS) | Survey/Planning/Building/Development Fees              | 250,284,400.00          | 29,884,200.20                         | 250,284,400.00          |
| 011100200200 | 12020903      | Kaduna Geographic Information Management Service (KADGIS) | Rent & Premium on the Allocation of Land               | 3,200,000,000.00        | 899,201,456.46                        | 3,200,000,000.00        |
| 011100200200 | 12020447      | Kaduna Geographic Information Management Service (KADGIS) | Land Use/Allocation/Clearing Fees                      | 2,994,564,518.52        | 60,084,395.61                         | 2,994,564,518.52        |
| 011100200200 | 12020479      | Kaduna Geographic Information Management Service (KADGIS) | Search Fees  | 114,400,000.00          | 4,301,810.00                          | 114,400,000.00          |
| 011100200200 | 12020515      | Kaduna Geographic Information Management Service (KADGIS) | Penalties (General)                                    | 110,000,000.00          | 41,544,430.50                         | 110,000,000.00          |

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| Admin Code   | Economic Code | Admin   | Economic  | 2024 Revised Budget       | 2024 Performance January to September | 2025 Proposed Budget      |
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| 011100200200 | 12020484      | Kaduna Geographic Information Management Service (KADGIS) | Replacement of Broken Beacons   | 32,000,000.00             | 210,151,881.40                        | 32,000,000.00             |
| 011100200200 | 12020908      | Kaduna Geographic Information Management Service (KADGIS) | Ground Rent   | 6,585,071,750.00          | 854,685,710.84                        | 6,585,071,750.00          |
| 011100200200 | 12020496      | Kaduna Geographic Information Management Service (KADGIS) | Registration Fee  | 59,000,000.00             | 47,454,555.90                         | 59,000,000.00             |
| 011100200200 | 12020499      | Kaduna Geographic Information Management Service (KADGIS) | Other Fees  | 40,000,000.00             | 1,240,000.00                          | 40,000,000.00             |
| 011100200200 | 12020453      | Kaduna Geographic Information Management Service (KADGIS) | Application/Acceptance/Admission Letters Fees                             | 200,000,000.00            | 189,759,011.91                        | 200,000,000.00            |
| 011100200200 | 12020460      | Kaduna Geographic Information Management Service (KADGIS) | Change of Purpose   | 60,000,000.00             | 37,818,240.00                         | 60,000,000.00             |
|              |               |   |   | <b>20,310,320,668.52</b>  | <b>2,597,604,671.76</b>               | <b>20,310,320,668.52</b>  |
| 016100800100 | 12020428      | State Emergency Management Agency (SEMA)                  | Fire Safety Certificate Fees  | 19,052,728.58             | 19,104,246.52                         | 25,350,170.00             |
|              |               |   |   | <b>19,052,728.58</b>      | <b>19,104,246.52</b>                  | <b>25,350,170.00</b>      |
| 016101900100 | 12020601      | Government Printing Department                            | Sales of Journal & Publications Hand and Log Books                        | 4,000,000.00              | 50,025.00                             | 4,000,000.00              |
| 016101900100 | 12020610      | Government Printing Department                            | Proceeds From Sales of Goods by Publication Auction                       | 6,000,000.00              | 3,235,550.00                          | 6,000,000.00              |
| 016101900100 | 12020636      | Government Printing Department                            | Sales of Waste  | 1,000,000.00              | 0.00                                  | 1,000,000.00              |
| 016101900100 | 12020724      | Government Printing Department                            | Earnings from Printing of Documents                                       | 124,155,293.38            | 8,891,350.00                          | 124,155,293.00            |
|              |               |   |   | <b>135,155,293.38</b>     | <b>12,176,925.00</b>                  | <b>135,155,293.00</b>     |
| 012401300100 | 12020909      | Kaduna State Pilgrims Welfare Agency                      | Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex | 500,000.00                | 200,000.00                            | 687,500.00                |
| 012401300100 | 12020801      | Kaduna State Pilgrims Welfare Agency                      | Rent on Government Quarters   | 80,000.00                 | 0.00                                  | 80,000.00                 |
| 012401300100 | 12020901      | Kaduna State Pilgrims Welfare Agency                      | Rent on Government Land   | 2,450,000.00              | 1,284,000.00                          | 700,000.00                |
| 012401300100 | 12010309      | Kaduna State Pilgrims Welfare Agency                      | Property Tax  | 500,000.00                | 350,000.00                            | 500,000.00                |
| 012401300100 | 12021210      | Kaduna State Pilgrims Welfare Agency                      | Bank Interest   | 84,029,195.79             | 95,407,591.46                         | 107,608,031.30            |
|              |               |   |   | <b>87,559,195.79</b>      | <b>97,241,591.46</b>                  | <b>109,575,531.30</b>     |
| 022000100100 | 12020604      | Ministry of Finance                                       | Sales of Stores/ Scraps/ Unserviceable Items                              | 1,830,076,277.91          |                                       | 2,000,000,000.00          |
| 022000100100 | 12021210      | Ministry of Finance                                       | Bank Interest   | 200,000,000.00            | 159,566,450.00                        | 300,000,000.00            |
| 022000100100 | 12021011      | Ministry of Finance                                       | Recovery of Overpayment   | 30,000,000.00             | 38,959,171.90                         | 40,000,000.00             |
| 022000100100 | 11010201      | Ministry of Finance                                       | SHARE OF VAT  | 50,000,000,000.00         | 62,567,598,041.17                     | 50,000,000,000.00         |
| 022000100100 | 11010101      | Ministry of Finance                                       | STATUTORY ALLOCATION  | 84,386,659,966.04         | 14,547,970,783.25                     | 84,386,659,966.04         |
| 022000100100 | 11010301      | Ministry of Finance                                       | Excess Crude  | 6,150,000,000.00          | 35,012,268,647.07                     | 30,000,000,000.00         |
| 022000100100 | 11010305      | Ministry of Finance                                       | Electronic Money Transfer Levy (EMTL)                                     | 1,000,000,000.00          | 1,651,030,189.85                      | 1,000,000,000.00          |
| 022000100100 | 11010314      | Ministry of Finance                                       | Signature Bonus   |                           | 65,000,000,000.00                     | 174,944,113,615.74        |
|              |               |   |   | <b>143,596,736,243.95</b> | <b>178,977,393,283.24</b>             | <b>342,670,809,581.78</b> |
| 022000800100 | 12010312      | Kaduna State Internal Revenue Service (KADIRS)            | Capital Gains Tax   | 20,539,822.35             |                                       | 20,539,822.35             |
| 022000800100 | 12010107      | Kaduna State Internal Revenue Service (KADIRS)            | Direct Assessment Tax   | 750,677,564.58            | 440,421,243.85                        | 600,331,633.79            |
| 022000800100 | 12010103      | Kaduna State Internal Revenue Service (KADIRS)            | PAYE Local Government   | 1,407,058,202.00          | 595,489,443.34                        | 1,502,096,520.65          |
| 022000800100 | 12010102      | Kaduna State Internal Revenue Service (KADIRS)            | PAYE State Government   | 3,158,422,237.24          | 1,885,169,214.52                      | 4,571,416,049.07          |
| 022000800100 | 12010104      | Kaduna State Internal Revenue Service (KADIRS)            | PAYE Federal Government   | 9,974,355,870.44          | 8,795,390,258.73                      | 14,225,464,292.76         |
| 022000800100 | 12010105      | Kaduna State Internal Revenue Service (KADIRS)            | PAYE Others   | 9,556,222,167.60          | 10,649,808,913.52                     | 11,973,827,654.31         |
| 022000800100 | 12010106      | Kaduna State Internal Revenue Service (KADIRS)            | Tax Audit Arreas  | 23,899,944,408.72         | 5,324,837,123.04                      | 15,118,085,376.50         |
| 022000800100 | 12010302      | Kaduna State Internal Revenue Service (KADIRS)            | WHT on Commission   | 100,326,817.88            | 26,308,624.08                         | 52,439,798.29             |
| 022000800100 | 12010303      | Kaduna State Internal Revenue Service (KADIRS)            | WHT on Consultancy  | 119,217,543.36            | 174,683,704.55                        | 279,499,723.34            |

## DETAILS OF RECURRENT REVENUE

| Admin Code   | Economic Code | Admin  | Economic   | 2024 Revised Budget      | 2024 Performance January to September | 2025 Proposed Budget     |
|--------------|---------------|--|--|--------------------------|---------------------------------------|--------------------------|
| 022000800100 | 12010304      | Kaduna State Internal Revenue Service (KADIRS)         | WHT on Contract  | 1,696,737,719.48         | 1,241,175,589.03                      | 1,700,386,926.76         |
| 022000800100 | 12010305      | Kaduna State Internal Revenue Service (KADIRS)         | WHT on Director's Fees   | 20,844,937.20            | 77,220,933.03                         | 43,233,261.48            |
| 022000800100 | 12010306      | Kaduna State Internal Revenue Service (KADIRS)         | WHT on Dividend  | 5,100,058.48             | 357,273,042.19                        | 277,404,185.06           |
| 022000800100 | 12010307      | Kaduna State Internal Revenue Service (KADIRS)         | WHT on Rent  | 13,424,212.56            | 54,143,456.61                         | 1,122,601,721.90         |
| 022000800100 | 12010308      | Kaduna State Internal Revenue Service (KADIRS)         | WHT on Bank Interest   | 583,606,454.48           | 773,801,115.37                        | 900,787,666.02           |
| 022000800100 | 12010310      | Kaduna State Internal Revenue Service (KADIRS)         | Other Direct Tax   | 420,000.00               | 200,100.00                            | 420,000.00               |
| 022000800100 | 12010301      | Kaduna State Internal Revenue Service (KADIRS)         | Stamp Duty Tax   | 4,542,720,092.48         | 1,029,174,950.12                      | 5,523,712,438.48         |
| 022000800100 | 12020133      | Kaduna State Internal Revenue Service (KADIRS)         | Drivers' Licenses  | 52,980,000.00            | 153,815,279.26                        | 122,522,716.13           |
| 022000800100 | 12020132      | Kaduna State Internal Revenue Service (KADIRS)         | Motor Vehicle Licenses   | 343,679,000.00           | 275,673,450.00                        | 780,782,500.00           |
| 022000800100 | 12010313      | Kaduna State Internal Revenue Service (KADIRS)         | Restaurant and Entertainment Tax                                       | 179,943,980.92           | 198,073,600.56                        | 281,481,280.46           |
| 022000800100 | 12020908      | Kaduna State Internal Revenue Service (KADIRS)         | Ground Rent  | 228,210,995.08           | 58,602,283.82                         | 0.00                     |
| 022000800100 | 12020448      | Kaduna State Internal Revenue Service (KADIRS)         | Vehicle Registration Weighting Fees                                    | 14,523,304.84            | 8,364,279.72                          | 20,149,415.65            |
| 022000800100 | 12020429      | Kaduna State Internal Revenue Service (KADIRS)         | Games Fees   | 134,253,225.32           | 94,906,776.77                         | 206,514,030.74           |
| 022000800100 | 12020146      | Kaduna State Internal Revenue Service (KADIRS)         | Vehicle Registration License   |                          | 961,048,535.04                        | 0.00                     |
| 022000800100 | 12020459      | Kaduna State Internal Revenue Service (KADIRS)         | Motor Vehicle Plate Number Fees  |                          | 431,448,411.17                        | 0.00                     |
|              |               |  |  | <b>56,803,208,615.01</b> | <b>33,607,030,328.32</b>              | <b>59,323,697,013.74</b> |
| 014800100100 | 12020417      | Kaduna State Independent Electoral Commission (SIECOM) | Contractors/Consultants Registration/Renewal Fees                      | 1,600,000.00             |                                       | 0.00                     |
| 014800100100 | 12020641      | Kaduna State Independent Electoral Commission (SIECOM) | Chairmanship Nomination Forms  | 60,000,000.00            |                                       | 0.00                     |
| 014800100100 | 12020640      | Kaduna State Independent Electoral Commission (SIECOM) | Councillorship Nomination Forms  | 33,276,634.36            | 19,646,500.00                         | 0.00                     |
| 014800100100 | 12020499      | Kaduna State Independent Electoral Commission (SIECOM) | Other Fees   | 0.00                     |                                       | 600,000.00               |
|              |               |  |  | <b>94,876,634.36</b>     | <b>19,646,500.00</b>                  | <b>600,000.00</b>        |
| 023800400100 | 12020701      | Kaduna State Bureau of Statistics (KDBS)               | Earnings From Consultancy Services                                     | 5,953,977.68             |                                       | 900,000.00               |
| 023800400100 | 12020492      | Kaduna State Bureau of Statistics (KDBS)               | Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees | 0.00                     |                                       | 162,500.00               |
|              |               |  |  | <b>5,953,977.68</b>      |                                       | <b>1,062,500.00</b>      |
| 031800400100 | 12020401      | High Court of Justice                                  | Court Fees   | 170,000,000.00           | 75,934,909.00                         | 80,000,000.00            |
| 031800400100 | 12020426      | High Court of Justice                                  | Court Summons Fees   | 150,000,000.00           | 0.00                                  | 25,000,000.00            |
| 031800400100 | 12020467      | High Court of Justice                                  | Probate Fees   | 100,000,000.00           | 803,500.00                            | 40,000,000.00            |
| 031800400100 | 12020501      | High Court of Justice                                  | Court Order Fines  | 294,477,321.82           | 3,614,600.00                          | 35,000,000.00            |
|              |               |  |  | <b>714,477,321.82</b>    | <b>80,353,009.00</b>                  | <b>180,000,000.00</b>    |
| 031800700100 | 12020501      | Customary Court of Appeal                              | Court Order Fines  | 22,723,866.09            | 3,980,000.00                          | 22,723,866.09            |
| 031800700100 | 12020401      | Customary Court of Appeal                              | Court Fees   | 10,500,000.00            | 2,049,350.00                          | 10,500,000.00            |
| 031800700100 | 12020499      | Customary Court of Appeal                              | Other Fees   | 2,500,000.00             | 2,126,747.00                          | 2,500,000.00             |
|              |               |  |  | <b>35,723,866.09</b>     | <b>8,156,097.00</b>                   | <b>35,723,866.09</b>     |
| 031800500100 | 12020401      | Sharia Court of Appeal                                 | Court Fees   | 16,000,000.00            | 3,106,759.00                          | 16,000,000.00            |
| 031800500100 | 12020501      | Sharia Court of Appeal                                 | Court Order Fines  | 31,631,821.45            |                                       | 31,000,000.00            |
|              |               |  |  | <b>47,631,821.45</b>     | <b>3,106,759.00</b>                   | <b>47,000,000.00</b>     |
| 014000100100 | 12020430      | Office of the Auditor General State                    | Professional Registration/Renewal Fees                                 | 2,381,591.07             | 180,000.00                            | 2,381,591.07             |
|              |               |  |  | <b>2,381,591.07</b>      | <b>180,000.00</b>                     | <b>2,381,591.07</b>      |
| 014000200100 | 12020496      | Office of the Auditor General Local Governments        | Registration Fee   | 1,357,621.87             | 1,357,621.87                          | 1,357,621.87             |
| 014000200100 | 12020499      | Office of the Auditor General Local Governments        | Other Fees   | 428,571.43               | 428,571.43                            | 428,571.43               |
|              |               |  |  | <b>1,786,193.30</b>      | <b>1,786,193.30</b>                   | <b>1,786,193.30</b>      |

## DETAILS OF RECURRENT REVENUE

| Admin Code          | Economic Code   | Admin  | Economic  | 2024 Revised Budget   | 2024 Performance January to September | 2025 Proposed Budget  |
|---------------------|-----------------|--|---|-----------------------|---------------------------------------|-----------------------|
| 011101000100        | 12020417        | Kaduna State Public Procurement Authority (KADPPA)   | Contractors/Consultants Registration/Renewal Fees | 186,717,104.16        | 146,570,298.03                        | 30,741,052.04         |
| 011101000100        | 12020430        | Kaduna State Public Procurement Authority (KADPPA)   | Professional Registration/Renewal Fees            |                       |                                       | 20,101,434.60         |
| 011101000100        | 12020427        | Kaduna State Public Procurement Authority (KADPPA)   | Tender Fees                                       |                       |                                       | 134,009,564.06        |
|                     |                 |  |   | <b>186,717,104.16</b> | <b>146,570,298.03</b>                 | <b>184,852,050.70</b> |
| 016100500100        | 12020633        | Kaduna State Media Corporation (KSMC)                | Sales of Radio Airtime                            | 132,000,000.00        | 6,204,712.79                          | 132,000,000.00        |
| 016100500100        | 12020634        | Kaduna State Media Corporation (KSMC)                | Sales of TV Airtime                               | 229,000,000.00        | 4,136,475.19                          | 229,000,000.00        |
| 016100500100        | 12020740        | Kaduna State Media Corporation (KSMC)                | Earnings from Online Streaming                    | 10,000,000.00         |                                       | 10,000,000.00         |
| 016100500100        | 12020741        | Kaduna State Media Corporation (KSMC)                | Earnings from Live TV Coverage                    | 180,397,768.18        |                                       | 180,397,768.18        |
| 016100500100        | 12020742        | Kaduna State Media Corporation (KSMC)                | Earnings from Documentary Production              | 44,000,000.00         | 1,062,000.00                          | 44,000,000.00         |
|                     |                 |  |   | <b>595,397,768.18</b> | <b>11,403,187.98</b>                  | <b>595,397,768.18</b> |
| 025300500100        | 12020427        | Kaduna State Facilities Management Agency (KADFAMA)  | Tender Fees                                       | 15,337,446.51         |                                       | 0.00                  |
|                     |                 |  |   | <b>15,337,446.51</b>  |                                       | <b>0.00</b>           |
| 021510300100        | 12020153        | Kaduna State Livestock Regulatory Authority (KADLRA) | Veterinary Drug Licenses                          | 12,000,000.00         |                                       | 12,000,000.00         |
| 021510300100        | 12020432        | Kaduna State Livestock Regulatory Authority (KADLRA) | Livestock Products Certification Fees             | 12,000,000.00         | 750,000.00                            | 12,000,000.00         |
| 021510300100        | 12020450        | Kaduna State Livestock Regulatory Authority (KADLRA) | Inspection/Evaluation/Quarantine Fees             | 4,951,294.37          |                                       | 4,951,294.37          |
| 021510300100        | 12020515        | Kaduna State Livestock Regulatory Authority (KADLRA) | Penalties (General)                               | 1,600,000.00          |                                       | 1,600,000.00          |
| 021510300100        | 12020430        | Kaduna State Livestock Regulatory Authority (KADLRA) | Professional Registration/Renewal Fees            | 6,592,000.00          |                                       | 6,592,000.00          |
| <b>021510300100</b> | <b>12020153</b> |  |   | <b>37,143,294.37</b>  | <b>750,000.00</b>                     | <b>37,143,294.37</b>  |



**DETAILS OF CAPITAL RECEIPT**

| Admin Code   | Admin   | Receipt Description   | Economic Code | Fund Code | 2024 Revised Budget | 2024 Performance January to September | 2025 Proposed Budget |
|--------------|---|---|---------------|-----------|---------------------|---------------------------------------|----------------------|
| 021500100100 | Ministry of Agriculture   | World Bank Rural Access and Agricultural Marketing Project (RAAMP) Loan                         | 14030201      | 09111     | 16,800,000,000.00   | 4,381,435,745.73                      | 40,190,000,000.00    |
| 021500100100 | Ministry of Agriculture   | African Development Bank Special Agro-industrial Processing Zones (SAPZ) Loan                   | 14030202      | 09101     |                     |                                       | 14,176,875,000.00    |
| 021500100100 | Ministry of Agriculture   | World Bank Livestock Productivity Resilience Support Project. (L-PRES) Loan                     | 14030203      | 09111     | 1,500,000,000.00    | 9,475,520,000.00                      | 5,113,357,150.00     |
| 021500100100 | Ministry of Agriculture   | FGN Fertilizer Intervention   | 13010101      | 08304     |                     |                                       | 10,000,000,000.00    |
|              |   |   |               |           |                     |                                       | 0.00                 |
| 023400100100 | Ministry of Public Works and Infrastructure                     | World Bank Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) across the state    | 14030201      | 09111     | 8,000,000,000.00    | 219,854,102.72                        | 40,000,000,000.00    |
|              |   |   |               |           |                     |                                       | 0.00                 |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)                    | India Exim Bank Loan for Kaduna State Power Supply Company                                      | 14030201      | 09201     | 1,609,940,000.00    |                                       | 0.00                 |
|              |   |   |               |           |                     |                                       | 0.00                 |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA)            | AFD Loan for Provision of Bus Rapid Transit Infrastructure                                      | 14030202      | 09201     | 4,158,000,000.00    |                                       | 30,000,000,000.00    |
|              |   |   |               |           |                     |                                       | 0.00                 |
| 051700100100 | Ministry of Education   | World Bank AGILE Programme  | 14030201      | 09111     | 12,500,000,000.00   | 22,604,365,519.00                     | 42,211,525,219.00    |
|              |   |   |               |           |                     |                                       | 0.00                 |
| 051700300100 | State Universal Basic Education Board (SUBEB)                   | UBEC INTERVENTION ON TEACHER PROFESSIONAL DEVELOPMENT   | 13020102      | 08304     | 140,700,000.00      | 6,247,418,402.74                      | 140,700,000.00       |
| 051700300100 | State Universal Basic Education Board (SUBEB)                   | UBEC INTERVENTION FOR PRIMARY EDUCATION DEVELOPMENT   | 13020102      | 08304     |                     |                                       | 8,537,816,377.84     |
| 051700300100 | State Universal Basic Education Board (SUBEB)                   | UBEC INTERVENTION ON INFRASTRUCTURE   | 13020102      | 08304     | 2,592,583,691.60    |                                       | 18,120,849,419.19    |
| 051700300100 | State Universal Basic Education Board (SUBEB)                   | UBEC INTERVENTION ON SBMC/SIP   | 13020101      | 08304     |                     |                                       | 707,740,500.00       |
| 051700300100 | State Universal Basic Education Board (SUBEB)                   | WORLD BANK BETTER EDUCATION SERVICE DELIVERY FOR ALL (BESDA)                                    | 13020202      | 08111     |                     |                                       | 5,837,860,532.50     |
|              |   |   |               |           |                     |                                       | 0.00                 |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                          | TETFund Normal Intervention for Nuhu Bamalli Polytechnic  | 13020102      | 08304     | 575,510,208.00      | 220,338,773.07                        | 1,000,050,000.00     |
|              |   |   |               |           |                     |                                       | 0.00                 |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE)             | TETFund Normal Intervention for Kaduna State College of Education, Gidan Waya                   | 13020102      | 08304     | 250,000,000.00      | 593,362,011.85                        | 1,500,000,000.00     |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE)             | TETFund Special Intervention for Kaduna State College of Education, Gidan Waya                  | 13020102      | 08304     |                     |                                       | 1,000,000,000.00     |
|              |   |   |               |           |                     |                                       | 0.00                 |
| 051702100100 | Kaduna State University (KASU)                                  | TETFund Normal Intervention for Kaduna State University   | 13020102      | 08304     | 40,000,000.00       |                                       | 0.00                 |
| 051702100100 | Kaduna State University (KASU)                                  | TETFund Special Intervention for Kaduna State University  | 13020102      | 08304     | 500,000,000.00      | 110,836,863.00                        | 250,000,000.00       |
| 051702100100 | Kaduna State University (KASU)                                  | TETFund Zonal Intervention for Kaduna State University  | 13020102      | 08304     | 50,000,000.00       | 31,500,000.00                         | 200,000,000.00       |
| 051702100100 | Kaduna State University (KASU)                                  | TETFUND Special Intervention for Maintenance of Tertiary Education Trust Fund Building (KASU )  | 13020102      | 08304     |                     |                                       | 50,000,000.00        |
| 051702100100 | Kaduna State University (KASU)                                  | Tertiary Education Trust Fund (KASU ) Zonal Intervention for ICT                                | 13020102      | 08304     |                     |                                       | 200,000,000.00       |
| 051702100100 | Kaduna State University (KASU)                                  | Tertiary Education Trust Fund (KASU) Special Intervention Student Hostel                        | 13020102      | 08304     |                     |                                       | 500,000,000.00       |
| 051702100100 | Kaduna State University (KASU)                                  | Presidential Needs Assessment Intervention Projects (KASU)                                      | 13020102      | 08304     | 200,000,000.00      | 265,000,000.00                        | 0.00                 |
|              |   |   |               |           |                     |                                       | 0.00                 |
| 052100100100 | Ministry of Health  | Islamic Development Bank Loan for Construction and Equipping of 300-Bed Specialist Hospital     | 14030201      | 09127     | 3,000,000,000.00    |                                       | 2,009,839,999.28     |
|              |   |   |               |           |                     |                                       | 0.00                 |
| 052100300100 | Kaduna State Primary Health Care Board                          | BASIC HEALTH CARE PROVISION FUND (BHCPPF)   | 13020102      | 08304     | 633,586,478.03      | 617,810,896.80                        | 486,965,000.00       |
| 052100300100 | Kaduna State Primary Health Care Board                          | World Bank loan for IMPACT PROJECT  | 14030201      | 09111     | 1,528,022,357.41    | 8,342,422,810.21                      | 7,140,000,000.00     |
| 052100300100 | Kaduna State Primary Health Care Board                          | PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)   | 13020202      | 09126     | 450,000,000.00      | 301,000,000.00                        | 0.00                 |
| 052100300100 | Kaduna State Primary Health Care Board                          | 60% Contribution from Local Governments for Salaries of Local Government Health Workers - SPHCB | 13020103      | 08303     | 4,524,204,531.58    | 2,688,791,177.08                      | 0.00                 |
| 052100300100 | Kaduna State Primary Health Care Board                          | Contribution from LGAs for Overhead to PHCs   | 13020103      | 08303     | 152,400,000.00      | 114,300,000.00                        | 0.00                 |
| 052100300100 | Kaduna State Primary Health Care Board                          | Contributions from LGAs for IPDs/Emergencies (EMT) - SPHCB                                      | 13020103      | 08303     | 230,000,000.00      |                                       | 0.00                 |
|              |   |   |               |           |                     |                                       | 0.00                 |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | Basic Health Care Provision Fund (BHCPPF) - KADCHMA   | 13020101      | 08304     | 683,475,964.00      |                                       | 683,475,964.00       |

**DETAILS OF CAPITAL RECEIPT**

| Admin Code   | Admin  | Receipt Description  | Economic Code | Fund Code | 2024 Revised Budget | 2024 Performance January to September | 2025 Proposed Budget |
|--------------|--|--|---------------|-----------|---------------------|---------------------------------------|----------------------|
|              |  |  |               |           |                     |                                       | 0.00                 |
| 014900100100 | Local Government Service Board                     | 1% Local Government Training Funds   | 13020103      | 08303     | 361,172,945.13      | 830,845,136.46                        | 1,200,000,000.00     |
|              |  |  |               |           |                     |                                       | 0.00                 |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | Counterpart fund   | 13020202      | 09126     | 400,000,000.00      |                                       | 0.00                 |
|              |  |  |               |           |                     |                                       | 0.00                 |
| 053500100100 | Ministry of Environment and Natural Resources      | World Bank Loan for Agroclimate Resilience in Semi-And Landscape (ACReSAL)               | 14030201      | 09111     | 1,000,000,000.00    | 4,151,492,132.88                      | 1,000,000,000.00     |
| 053500100100 | Ministry of Environment and Natural Resources      | World Bank Grant for Reducing Emission from Deforestation and Forest Degredation (REDD+) | 13020202      | 08111     | 100,000,000.00      |                                       | 100,000,000.00       |
|              |  |  |               |           |                     |                                       | 0.00                 |
| 053500100100 | Ministry of Environment and Natural Resources      | Contribution by Local Governments for Waste Management                                   | 13020104      | 08303     | 0.00                |                                       | 1,348,159,910.40     |
|              |  |  |               |           |                     |                                       | 0.00                 |
| 043700100200 | Zaria Metropolitan Authority                       | Contribution from Local Governments to Zaria Metropolitan Authority                      | 13020104      | 08303     | 2,172,290,166.64    |                                       | 0.00                 |
|              |  |  |               |           |                     |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                 | Contribution from Local Governments to Kaduna Capital Territory                          | 13020104      | 08303     | 2,185,240,546.41    |                                       | 0.00                 |
|              |  |  |               |           |                     |                                       | 0.00                 |
| 043700100400 | Kafanchan Municipal Authority                      | Contribution from Local Governments to Kafanchan Municipal Authority                     | 13020104      | 08303     | 2,184,188,466.44    |                                       | 0.00                 |
|              |  |  |               |           |                     |                                       | 0.00                 |
| 022000100100 | Ministry of Finance                                | Sales of Non-Essential Government Buildings  | 14020102      | 03101     | 1,500,000,000.00    |                                       | 3,000,000,000.00     |
| 022000100100 | Ministry of Finance                                | Rural Infrastructure Development (AFRI EXIM BANK LOAN)                                   | 14030201      | 09128     | 100,000,000,000.00  |                                       | 0.00                 |
|              |  |  |               |           |                     |                                       | 0.00                 |
| 023800100100 | Planning and Budget Commission (PBC)               | World Bank Nigeria CARES Program   | 14030201      | 09111     | 1,500,000,000.00    | 4,601,991,790.26                      | 19,123,559,520.74    |
|              |  |  |               |           |                     |                                       | 0.00                 |
| 012400100100 | Ministry of Internal Security and Home Affairs     | Contribution from Local Governments for Security   | 13020104      | 08303     | 786,868,050.14      | 812,621,220.00                        | 552,000,000.00       |
| 012400100100 | Ministry of Internal Security and Home Affairs     | Reimbursement from Local Governments for Compensation to victims of Communal Violence    | 13020104      | 08303     | 1,000,000,000.00    |                                       | 0.00                 |



## Kaduna State Government 2025 Approved Budget - Expenditure by MDA

| Code               | Administrative Unit                                       | Personnel Expenditure    | Other Recurrent Expenditure | Total Recurrent Expenditure | Capital Expenditure       | Total Expenditure         | Percentage Allocation |
|--------------------|---|--------------------------|-----------------------------|-----------------------------|---------------------------|---------------------------|-----------------------|
|                    | <b>Total Expenditure</b>                                  | <b>83,944,823,974.37</b> | <b>154,911,888,914.50</b>   | <b>238,856,712,888.86</b>   | <b>551,582,867,194.30</b> | <b>790,439,580,083.16</b> | <b>100.00%</b>        |
| <b>01000000000</b> | <b>Administration Sector</b>                              | <b>4,663,701,273.30</b>  | <b>22,416,329,931.61</b>    | <b>27,080,031,204.91</b>    | <b>22,717,459,678.95</b>  | <b>49,797,490,883.86</b>  | <b>0.06</b>           |
| <b>01110000000</b> | <b>Governor's Office</b>                                  | <b>1,017,287,580.92</b>  | <b>2,688,948,831.01</b>     | <b>3,706,236,411.93</b>     | <b>2,978,625,482.14</b>   | <b>6,684,861,894.07</b>   | <b>0.85%</b>          |
| 011100100100       | Government House  | 551,190,874.08           | 2,308,481,358.20            | 2,859,672,232.28            | -                         | 2,859,672,232.28          | 0.36%                 |
| 011100200200       | Kaduna Geographic Information Management Service (KADGIS) | 247,286,376.84           | 245,440,029.44              | 492,726,406.28              | 2,713,939,364.24          | 3,206,665,770.52          | 0.41%                 |
| 011100700100       | Kaduna Investment Promotion Agency (KADIPA)               | 116,940,962.23           | 80,343,243.37               | 197,284,205.60              | 173,856,117.90            | 371,140,323.50            | 0.05%                 |
| 011101000100       | Kaduna State Public Procurement Authority (KADPPA)        | 81,404,236.73            | 19,935,200.00               | 101,339,436.73              | 90,830,000.00             | 192,169,436.73            | 0.02%                 |
| 011102100100       | Kaduna State Liaison Office Abuja                         | 20,465,131.04            | 34,749,000.00               | 55,214,131.04               | -                         | 55,214,131.04             | 0.01%                 |
| <b>01610000000</b> | <b>Secretary to the State Government</b>                  | <b>670,453,119.31</b>    | <b>4,017,311,105.83</b>     | <b>4,687,764,225.14</b>     | <b>3,059,945,000.00</b>   | <b>7,747,709,225.14</b>   | <b>0.98%</b>          |
| 016100100100       | Secretary to the State Government                         | 172,420,782.96           | 2,415,236,543.69            | 2,587,657,326.65            | -                         | 2,587,657,326.65          | 0.33%                 |
| 016101600100       | Kaduna State Peace Commission                             | 22,002,502.80            | 28,255,200.00               | 50,257,702.80               | -                         | 50,257,702.80             | 0.01%                 |
| 016101900100       | Government Printing Department                            | 27,985,632.70            | 13,119,791.22               | 41,105,423.92               | 208,050,000.00            | 249,155,423.92            | 0.03%                 |
| 016100500100       | Kaduna State Media Corporation (KSMC)                     | 325,514,468.37           | 228,130,400.00              | 553,644,868.37              | 2,781,675,000.00          | 3,335,319,868.37          | 0.42%                 |
| 016100800100       | State Emergency Management Agency (SEMA)                  | 50,087,422.56            | 1,238,415,570.92            | 1,288,502,993.48            | 20,050,000.00             | 1,308,552,993.48          | 0.17%                 |
| 016100900100       | Kaduna Fire Service and Public Safety (KFS&PS)            | 72,442,309.92            | 94,153,600.00               | 166,595,909.92              | 50,170,000.00             | 216,765,909.92            | 0.03%                 |
| <b>01120000000</b> | <b>State Assembly</b>                                     | <b>1,931,945,404.74</b>  | <b>6,071,849,081.00</b>     | <b>8,003,794,485.74</b>     | <b>11,357,408,374.00</b>  | <b>19,361,202,859.74</b>  | <b>2.45%</b>          |
| 011200300100       | Kaduna State Legislature                                  | 1,931,849,404.74         | 6,071,849,081.00            | 8,003,794,485.74            | 11,357,408,374.00         | 19,361,202,859.74         | 2.45%                 |
| <b>01400000000</b> | <b>Auditor General</b>                                    | <b>255,073,094.04</b>    | <b>388,407,199.32</b>       | <b>643,480,293.36</b>       | <b>380,139,441.00</b>     | <b>1,023,619,734.36</b>   | <b>0.13%</b>          |
| 014000100100       | Office of the Auditor General State                       | 112,653,454.92           | 269,827,600.00              | 382,481,054.92              | -                         | 382,481,054.92            | 0.05%                 |
| 014000200100       | Office of the Auditor General Local Governments           | 127,499,698.92           | 99,610,599.32               | 227,110,298.24              | 380,139,441.00            | 607,249,739.24            | 0.08%                 |
| 014000300100       | Audit Service Commission                                  | 14,919,940.20            | 18,969,000.00               | 33,888,940.20               | -                         | 33,888,940.20             | 0.00%                 |
| <b>01240000000</b> | <b>Ministry of Internal Security and Home Affairs</b>     | <b>316,285,162.12</b>    | <b>6,753,479,040.98</b>     | <b>7,069,764,203.10</b>     | <b>4,700,192,922.81</b>   | <b>11,769,957,125.91</b>  | <b>1.49%</b>          |
| 012400100100       | Ministry of Internal Security and Home Affairs            | 23,060,228.64            | 4,757,254,532.88            | 4,780,314,761.52            | 4,700,192,922.81          | 9,480,507,684.33          | 1.20%                 |
| 012401300100       | Kaduna State Pilgrims Welfare Agency                      | 196,289,138.32           | 1,678,146,000.00            | 1,874,435,138.32            | -                         | 1,874,435,138.32          | 0.24%                 |
| 012401700100       | Kaduna State Bureau of Interfaith                         | 61,102,612.20            | 313,174,650.00              | 374,277,262.20              | -                         | 374,277,262.20            | 0.05%                 |
| 012401800100       | Kaduna State Vigilance Service (KADVS)                    | 35,833,182.96            | 4,903,858.10                | 40,737,041.06               | -                         | 40,737,041.06             | 0.01%                 |
| <b>01250000000</b> | <b>Office of the Head of Service</b>                      | <b>137,148,883.80</b>    | <b>1,089,563,367.02</b>     | <b>1,226,712,250.82</b>     | <b>-</b>                  | <b>1,226,712,250.82</b>   | <b>0.16%</b>          |
| 012500100100       | Office of the Head of Service                             | 91,385,818.56            | 915,043,367.02              | 1,006,429,185.58            | -                         | 1,006,429,185.58          | 0.13%                 |
| 012500900100       | Kaduna State Bureau of Pension                            | 45,763,065.24            | 174,520,000.00              | 220,283,065.24              | -                         | 220,283,065.24            | 0.03%                 |
| <b>01470000000</b> | <b>Civil Service Commission</b>                           | <b>118,681,546.03</b>    | <b>71,818,418.45</b>        | <b>190,499,964.48</b>       | <b>-</b>                  | <b>190,499,964.48</b>     | <b>0.02%</b>          |
| 014700100100       | Civil Service Commission (CSC)                            | 118,681,546.03           | 71,818,418.45               | 190,499,964.48              | -                         | 190,499,964.48            | 0.02%                 |
| <b>01480000000</b> | <b>State Independent Electoral Commission</b>             | <b>155,137,040.26</b>    | <b>3,366,888.00</b>         | <b>158,503,928.26</b>       | <b>241,148,459.00</b>     | <b>399,652,387.26</b>     | <b>0.05%</b>          |
| 014800100100       | Kaduna State Independent Electoral Commission (SIECOM)    | 155,137,040.26           | 3,366,888.00                | 158,503,928.26              | 241,148,459.00            | 399,652,387.26            | 0.05%                 |
| <b>01490000000</b> | <b>Local Government Service Board</b>                     | <b>61,689,442.08</b>     | <b>1,331,586,000.00</b>     | <b>1,393,275,442.08</b>     | <b>-</b>                  | <b>1,393,275,442.08</b>   | <b>0.18%</b>          |
| 014900100100       | Local Government Service Board                            | 61,689,442.08            | 1,331,586,000.00            | 1,393,275,442.08            | -                         | 1,393,275,442.08          | 0.18%                 |
| <b>02000000000</b> | <b>Economic Sector</b>                                    | <b>34,954,068,805.44</b> | <b>102,658,440,154.81</b>   | <b>137,612,508,960.24</b>   | <b>230,784,659,124.66</b> | <b>368,397,168,084.90</b> | <b>0.47</b>           |
| <b>02150000000</b> | <b>Ministry of Agriculture</b>                            | <b>788,206,034.36</b>    | <b>901,904,500.00</b>       | <b>1,690,110,534.36</b>     | <b>72,334,017,292.68</b>  | <b>74,024,127,827.04</b>  | <b>9.36%</b>          |
| 021500100100       | Ministry of Agriculture                                   | 466,071,854.72           | 557,549,500.00              | 1,023,621,354.72            | 71,352,036,850.00         | 72,375,658,204.72         | 9.16%                 |
| 021510200100       | Kaduna State Agriculture Development Agency (KADA)        | 308,122,254.12           | 339,986,000.00              | 648,108,254.12              | 955,804,004.00            | 1,603,912,258.12          | 0.20%                 |
| 021510300100       | Kaduna State Livestock Regulatory Authority (KADLRA)      | 14,011,925.52            | 4,369,000.00                | 18,380,925.52               | 26,176,438.68             | 44,557,364.20             | 0.01%                 |
| <b>02200000000</b> | <b>Ministry of Finance</b>                                | <b>30,424,984,133.72</b> | <b>95,989,608,643.92</b>    | <b>126,414,592,777.64</b>   | <b>20,665,318,753.39</b>  | <b>147,079,911,531.03</b> | <b>18.61%</b>         |
| 022000100100       | Ministry of Finance                                       | 27,971,512,288.83        | 92,591,299,045.88           | 120,562,811,334.71          | 20,665,318,753.39         | 141,228,130,088.10        | 17.87%                |
| 022000800100       | Kaduna State Internal Revenue Service (KADIRS)            | 2,453,471,844.89         | 3,398,309,598.04            | 5,851,781,442.93            | -                         | 5,851,781,442.93          | 0.74%                 |
| <b>02220000000</b> | <b>Ministry of Business, Innovation and Technology</b>    | <b>552,923,146.63</b>    | <b>1,114,939,175.59</b>     | <b>1,667,862,322.21</b>     | <b>2,362,543,177.37</b>   | <b>4,030,405,499.58</b>   | <b>0.51%</b>          |
| 022200100100       | Ministry of Business, Innovation and Technology           | 204,735,045.91           | 200,185,698.00              | 404,920,743.91              | 1,649,664,885.70          | 2,054,585,629.61          | 0.26%                 |
| 022200500100       | Kaduna Enterprise Development Agency (KADEDA)             | 12,611,652.84            | 50,813,477.59               | 63,425,130.43               | 236,303,291.67            | 299,728,422.10            | 0.04%                 |
| 022200600200       | Kaduna Industrial and Finance Company Limited (KIFC)      | 19,923,497.04            | -                           | 19,923,497.04               | -                         | 19,923,497.04             | 0.00%                 |
| 022200700100       | Kaduna State Development and Property Company (KSDPC)     | 210,428,327.64           | -                           | 210,428,327.64              | -                         | 210,428,327.64            | 0.03%                 |
| 022200800100       | Directorate of Information and Communication Technology   | 105,224,623.20           | 863,940,000.00              | 969,164,623.20              | 476,575,000.00            | 1,445,739,623.20          | 0.18%                 |
| <b>02340000000</b> | <b>Ministry of Public Works and Infrastructure</b>        | <b>2,577,837,494.77</b>  | <b>1,842,995,470.38</b>     | <b>4,420,832,965.15</b>     | <b>104,036,154,046.87</b> | <b>108,456,987,012.02</b> | <b>13.72%</b>         |
| 023400100100       | Ministry of Public Works and Infrastructure               | 117,670,685.40           | 331,943,891.38              | 449,614,576.78              | 47,586,298,277.61         | 48,035,912,854.39         | 6.08%                 |
| 023400300100       | Kaduna Power Supply Company Limited (KAPSCO)              | 27,900,683.88            | 6,427,900.00                | 34,328,583.88               | 4,277,330,501.12          | 4,311,659,085.00          | 0.55%                 |
| 023400400100       | Kaduna Roads Agency (KADRA)                               | 57,505,311.96            | 19,867,200.00               | 77,372,511.96               | 21,845,483,055.89         | 21,922,855,567.85         | 2.77%                 |
| 023400600100       | Kaduna State Traffic Law Enforcement Agency (KASTLEA)     | 1,106,787,120.78         | 295,859,000.00              | 1,402,646,120.78            | 218,660,000.00            | 1,621,306,120.78          | 0.21%                 |
| 023400700100       | Kaduna State Transport Regulatory Authority (KASTRA)      | 14,379,066.84            | 21,545,500.00               | 35,924,566.84               | 30,091,700,000.00         | 30,127,624,566.84         | 3.81%                 |

| Code                | Adminstrative Unit   | Personnel Expenditure    | Other Recurrent Expenditure | Total Recurrent Expenditure | Capital Expenditure       | Total Expenditure         | Percentage Allocation |
|---------------------|--|--------------------------|-----------------------------|-----------------------------|---------------------------|---------------------------|-----------------------|
| 023400800100        | Kaduna State Water Service Regulatory Commission               | 32,066,283.05            | 3,230,350.00                | 35,296,633.05               | 16,682,212.25             | 51,978,845.30             | 0.01%                 |
| 023400900100        | Kaduna State Water Corporation                                 | 1,221,528,342.86         | 1,164,121,629.00            | 2,385,649,971.86            | -                         | 2,385,649,971.86          | 0.30%                 |
| <b>023800000000</b> | <b>Planning and Budget Commission</b>                          | <b>258,422,541.48</b>    | <b>1,023,070,349.92</b>     | <b>1,281,492,891.40</b>     | <b>21,724,603,454.46</b>  | <b>23,006,096,345.86</b>  | <b>2.91%</b>          |
| 023800100100        | Planning and Budget Commission (PBC)                           | 102,194,270.28           | 814,686,551.12              | 916,880,821.40              | 21,241,329,494.96         | 22,158,210,316.36         | 2.80%                 |
| 023800400100        | Kaduna State Bureau of Statistics (KDBS)                       | 135,454,122.00           | 2,670,878.00                | 138,125,000.00              | 342,125,500.00            | 480,250,500.00            | 0.06%                 |
| 023800500100        | Kaduna State Residents Registration Agency (KADRIMA)           | 20,774,149.20            | 205,712,920.80              | 226,487,070.00              | 141,148,459.50            | 367,635,529.50            | 0.05%                 |
| <b>025000000000</b> | <b>Fiscal Responsibility Commission</b>                        | <b>32,298,907.92</b>     | <b>17,505,000.00</b>        | <b>49,803,907.92</b>        | <b>-</b>                  | <b>49,803,907.92</b>      | <b>0.01%</b>          |
| 025000100100        | Fiscal Responsibility Commission                               | 32,298,907.92            | 17,505,000.00               | 49,803,907.92               | -                         | 49,803,907.92             | 0.01%                 |
| <b>025300000000</b> | <b>Ministry of Housing and Urban Development</b>               | <b>319,396,546.56</b>    | <b>1,768,417,015.00</b>     | <b>2,087,813,561.56</b>     | <b>9,662,022,399.89</b>   | <b>11,749,835,961.45</b>  | <b>1.49%</b>          |
| 025300100100        | Ministry of Housing and Urban Development                      | 100,477,875.12           | 25,023,480.00               | 125,501,355.12              | 6,164,927,354.06          | 6,290,428,709.18          | 0.80%                 |
| 025300400100        | Kaduna State Urban Planning and Development Authority (KASUPD) | 152,528,217.36           | 77,123,400.00               | 229,651,617.36              | -                         | 229,651,617.36            | 0.03%                 |
| 025300500100        | Kaduna State Facilities Management Agency (KADFAMA)            | 45,935,804.40            | 1,658,932,655.00            | 1,704,868,459.40            | 3,289,305,045.83          | 4,994,173,505.23          | 0.63%                 |
| 025300600100        | Kaduna State Mortgage and Foreclosure Authority                | 20,454,649.68            | 7,337,480.00                | 27,792,129.68               | 207,790,000.00            | 235,582,129.68            | 0.03%                 |
| <b>030000000000</b> | <b>Law and Justice Sector</b>                                  | <b>4,589,536,821.92</b>  | <b>3,770,212,840.36</b>     | <b>8,359,749,662.28</b>     | <b>5,151,000,522.50</b>   | <b>13,510,750,184.78</b>  | <b>0.02</b>           |
| <b>031800000000</b> | <b>Judiciary</b>   | <b>4,121,694,597.04</b>  | <b>2,474,443,340.36</b>     | <b>6,596,137,937.40</b>     | <b>4,896,257,460.00</b>   | <b>11,492,395,397.40</b>  | <b>1.45%</b>          |
| 031800100100        | Judicial Service Commission (JSC)                              | 134,767,250.00           | 384,225,500.00              | 518,992,750.00              | 200,360,000.00            | 719,352,750.00            | 0.09%                 |
| 031800400100        | High Court of Justice  | 1,849,971,411.40         | 1,109,919,000.00            | 2,959,890,411.40            | 2,311,919,960.00          | 5,271,810,371.40          | 0.67%                 |
| 031800500100        | Sharia Court of Appeal   | 1,416,348,315.64         | 465,117,160.00              | 1,881,465,475.64            | 1,069,312,500.00          | 2,950,777,975.64          | 0.37%                 |
| 031800700100        | Customary Court of Appeal                                      | 698,607,620.00           | 418,573,080.36              | 1,117,180,700.36            | 1,314,665,000.00          | 2,431,845,700.36          | 0.31%                 |
| 031800800100        | Alternative Dispute Resolution Centre                          | 22,000,000.00            | 96,608,600.00               | 118,608,600.00              | -                         | 118,608,600.00            | 0.02%                 |
| <b>032600000000</b> | <b>Ministry of Justice</b>                                     | <b>467,842,224.88</b>    | <b>1,295,769,500.00</b>     | <b>1,763,611,724.88</b>     | <b>254,743,062.50</b>     | <b>2,018,354,787.38</b>   | <b>0.26%</b>          |
| 032600100100        | Ministry of Justice  | 467,842,224.88           | 1,295,769,500.00            | 1,763,611,724.88            | 254,743,062.50            | 2,018,354,787.38          | 0.26%                 |
| <b>050000000000</b> | <b>Social Sector</b>   | <b>39,737,517,073.71</b> | <b>26,066,905,987.72</b>    | <b>65,804,423,061.43</b>    | <b>292,929,747,868.19</b> | <b>358,734,170,929.62</b> | <b>0.45</b>           |
| <b>051400000000</b> | <b>Ministry of Human Services and Social Development</b>       | <b>432,281,639.68</b>    | <b>303,624,536.00</b>       | <b>735,906,175.68</b>       | <b>8,836,526,540.34</b>   | <b>9,572,432,716.02</b>   | <b>1.21%</b>          |
| 051400100100        | Ministry of Human Services and Social Development              | 174,182,048.88           | 96,450,716.00               | 270,632,764.88              | 8,279,160,000.00          | 8,549,792,764.88          | 1.08%                 |
| 051400200100        | Kaduna State Disability Affairs Board                          | 94,216,709.68            | 111,283,420.00              | 205,500,129.68              | 230,646,540.34            | 436,146,670.02            | 0.06%                 |
| 051405500100        | Kaduna State Social Investment Programme Agency (KADSIPA)      | 81,628,881.12            | 48,866,400.00               | 130,495,281.12              | -                         | 130,495,281.12            | 0.02%                 |
| 051405600100        | Community and Social Development Agency (CSDA)                 | 82,254,000.00            | 47,024,000.00               | 129,278,000.00              | 326,720,000.00            | 455,998,000.00            | 0.06%                 |
| <b>051700000000</b> | <b>Ministry of Education</b>                                   | <b>28,097,378,806.37</b> | <b>14,625,024,390.61</b>    | <b>42,722,403,196.98</b>    | <b>163,880,188,873.61</b> | <b>206,602,592,070.59</b> | <b>26.14%</b>         |
| 051700100100        | Ministry of Education  | 16,742,530,481.04        | 4,525,706,100.51            | 21,268,236,581.55           | 120,663,756,788.45        | 141,931,993,370.00        | 17.96%                |
| 051700300100        | State Universal Basic Education Board (SUBEB)                  | 145,164,718.08           | 93,304,610.00               | 238,469,018.08              | 33,344,966,829.53         | 33,583,435,847.61         | 4.25%                 |
| 051700800100        | Kaduna State Library Board                                     | 24,654,067.08            | 2,500,000.00                | 27,154,067.08               | 108,462,548.38            | 135,616,615.46            | 0.02%                 |
| 051700900100        | Kaduna State Schools Quality Assurance Authority               | 93,487,048.44            | 654,528,710.00              | 748,015,758.44              | -                         | 748,015,758.44            | 0.09%                 |
| 051701000100        | Kaduna State Teachers Service Board (TSB)                      | 74,481,631.68            | 57,779,902.52               | 132,261,534.20              | -                         | 132,261,534.20            | 0.02%                 |
| 051701100100        | Kaduna State Scholarship and Loans Board                       | 30,105,872.88            | 7,066,830,158.00            | 7,096,936,030.88            | -                         | 7,096,936,030.88          | 0.90%                 |
| 051701800100        | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                         | 1,671,801,277.24         | 504,780,619.58              | 2,176,581,896.82            | 1,370,540,628.32          | 3,547,122,525.14          | 0.45%                 |
| 051701900100        | Kaduna State College of Education, Gidan Waya (COE)            | 2,100,390,590.72         | 454,288,000.00              | 2,554,678,590.72            | 2,500,000,000.00          | 5,054,678,590.72          | 0.64%                 |
| 051702100100        | Kaduna State University (KASU)                                 | 7,214,763,119.21         | 1,265,306,600.00            | 8,480,069,719.21            | 5,892,462,078.93          | 14,372,531,798.14         | 1.82%                 |
| <b>052100000000</b> | <b>Ministry of Health</b>                                      | <b>10,273,052,872.65</b> | <b>8,957,953,802.26</b>     | <b>19,231,006,674.91</b>    | <b>107,805,676,468.19</b> | <b>127,036,683,143.10</b> | <b>16.07%</b>         |
| 052100100100        | Ministry of Health   | 6,143,004,673.26         | 771,390,048.00              | 6,914,394,721.26            | 66,194,592,337.01         | 73,108,987,058.27         | 9.25%                 |
| 052100200100        | Kaduna State Contributory Health Management Authority (KADCHM) | 70,486,167.74            | 4,164,150,503.21            | 4,234,636,670.95            | 1,157,087,018.63          | 5,391,723,689.58          | 0.68%                 |
| 052100300100        | Kaduna State Primary Health Care Board                         | 139,793,816.09           | 3,326,932,042.47            | 3,466,725,858.56            | 12,818,995,892.57         | 16,285,721,751.13         | 2.06%                 |
| 052110200100        | Kaduna State Health Supplies Management Agency (KADHSMA)       | 65,721,702.75            | 36,520,040.40               | 102,241,743.15              | 10,634,820,825.00         | 10,737,062,568.15         | 1.36%                 |
| 052110300100        | Bureau for Substance Abuse Prevention & Treatment (KADBUSA)    | 55,767,638.68            | 3,091,486.55                | 58,859,125.23               | 1,290,508,753.44          | 1,349,367,878.67          | 0.17%                 |
| 052100400100        | Kaduna State AIDS Control Agency (KADSACA)                     | 39,765,979.32            | 4,465,697.77                | 44,231,677.09               | 39,789,495.82             | 84,021,172.91             | 0.01%                 |
| 052100500100        | Barau Dikko Teaching Hospital, Kaduna                          | 3,250,366,067.23         | 505,578,383.86              | 3,755,944,451.09            | 13,793,263,759.04         | 17,549,208,210.13         | 2.22%                 |
| 052100600200        | Kaduna State College of Nursing and Midwifery                  | 508,146,827.58           | 145,825,600.00              | 653,972,427.58              | 1,876,618,386.68          | 2,530,590,814.26          | 0.32%                 |
| <b>053500000000</b> | <b>Ministry of Environment and Natural Resources</b>           | <b>528,691,751.03</b>    | <b>93,480,391.03</b>        | <b>622,172,142.06</b>       | <b>6,266,359,499.95</b>   | <b>6,888,531,642.01</b>   | <b>0.87%</b>          |
| 053500100100        | Ministry of Environment and Natural Resources                  | 354,519,387.27           | 29,553,000.00               | 384,072,387.27              | 5,823,858,009.15          | 6,207,930,396.42          | 0.79%                 |
| 053501600100        | Kaduna State Environmental Protection Authority (KEPA)         | 153,164,459.00           | 44,402,000.00               | 197,566,459.00              | 148,604,368.20            | 346,170,827.20            | 0.04%                 |
| 053501900100        | Kaduna State Mining Development Company                        | 21,007,904.76            | 19,525,391.03               | 40,533,295.79               | 293,897,122.60            | 334,430,418.39            | 0.04%                 |
| <b>053900000000</b> | <b>Ministry of Sports Development</b>                          | <b>46,504,146.60</b>     | <b>866,619,660.00</b>       | <b>913,123,806.60</b>       | <b>580,000,000.00</b>     | <b>1,493,123,806.60</b>   | <b>0.19%</b>          |
| 053900100100        | Ministry of Sports Development                                 | 46,504,146.60            | 866,619,660.00              | 913,123,806.60              | 580,000,000.00            | 1,493,123,806.60          | 0.19%                 |
| <b>055100000000</b> | <b>Ministry for Local Government Affairs</b>                   | <b>199,607,857.38</b>    | <b>1,080,203,207.82</b>     | <b>1,279,811,065.20</b>     | <b>5,560,996,486.10</b>   | <b>6,840,807,551.30</b>   | <b>0.87%</b>          |
| 055100100100        | Ministry for Local Government Affairs                          | 137,360,791.14           | 1,070,050,097.82            | 1,207,410,888.96            | 2,467,732,821.10          | 3,675,143,710.06          | 0.46%                 |
| 055100500100        | Rural Water Supply and Sanitation Agency (RUWASSA)             | 62,247,066.24            | 10,153,110.00               | 72,400,176.24               | 3,093,263,665.00          | 3,165,663,841.24          | 0.40%                 |
| <b>055200000000</b> | <b>Ministry Humanitarian Affairs</b>                           | <b>160,000,000.00</b>    | <b>140,000,000.00</b>       | <b>300,000,000.00</b>       | <b>-</b>                  | <b>300,000,000.00</b>     | <b>0.04%</b>          |
| 055200100100        | Ministry Humanitarian Affairs                                  | 160,000,000.00           | 140,000,000.00              | 300,000,000.00              | -                         | 300,000,000.00            | 0.04%                 |

**Kaduna State Government 2025 Approved Budget - Personnel Expenditure**

| Code              | Administrative Unit                                       | 2024 Revised Budget             | 2024 Performance January to October | 2025 Approved Budget            |
|-------------------|---|---------------------------------|-------------------------------------|---------------------------------|
|                   | <b><i>Total Personnel Expenditure</i></b>                 | <b><i>78,359,972,797.17</i></b> | <b><i>55,314,193,795.06</i></b>     | <b><i>83,944,823,974.37</i></b> |
| <b>0100000000</b> | <b>Administration Sector</b>                              | <b>4,333,978,398.88</b>         | <b>2,666,789,369.34</b>             | <b>4,663,701,273.30</b>         |
| <b>0111000000</b> | <b>Governor's Office</b>                                  | <b>871,391,537.60</b>           | <b>525,091,995.53</b>               | <b>1,017,287,580.92</b>         |
| 011100100100      | Government House  | 480,802,671.12                  | 264,818,374.42                      | 551,190,874.08                  |
| 011100200200      | Kaduna Geographic Information Management Service (KADGIS) | 220,374,238.20                  | 174,025,531.93                      | 247,286,376.84                  |
| 011100700100      | Kaduna Investment Promotion Agency (KADIPA)               | 46,995,132.41                   | 31,883,771.87                       | 116,940,962.23                  |
| 011101000100      | Kaduna State Public Procurement Authority (KADPPA)        | 123,219,495.87                  | 54,364,317.31                       | 81,404,236.73                   |
| 011102100100      | Kaduna State Liaison Office Abuja                         | -                               | -                                   | 20,465,131.04                   |
| <b>0161000000</b> | <b>Secretary to the State Government</b>                  | <b>575,808,497.54</b>           | <b>852,703,082.48</b>               | <b>670,453,119.31</b>           |
| 016100100100      | Secretary to the State Government                         | 77,051,632.92                   | 547,773,409.11                      | 172,420,782.96                  |
| 016101600100      | Kaduna State Peace Commission                             | 28,418,133.24                   | 12,650,175.87                       | 22,002,502.80                   |
| 016101900100      | Government Printing Department                            | 40,557,382.63                   | 27,319,008.54                       | 27,985,632.70                   |
| 016100500100      | Kaduna State Media Corporation (KSMC)                     | 307,923,117.07                  | 172,313,636.60                      | 325,514,468.37                  |
| 016100800100      | State Emergency Management Agency (SEMA)                  | 121,858,231.68                  | 92,646,852.36                       | 50,087,422.56                   |
| 016100900100      | Kaduna Fire Service and Public Safety (KFS&PS)            | -                               | -                                   | 72,442,309.92                   |
| <b>0112000000</b> | <b>State Assembly</b>                                     | <b>2,001,577,586.08</b>         | <b>672,327,217.37</b>               | <b>1,931,945,404.74</b>         |
| 011200300100      | Kaduna State Legislature                                  | 2,001,577,586.08                | 672,327,217.37                      | 1,931,945,404.74                |
| <b>0140000000</b> | <b>Auditor General</b>                                    | <b>270,045,545.24</b>           | <b>108,673,327.43</b>               | <b>255,073,094.04</b>           |
| 014000100100      | Office of the Auditor General State                       | 112,533,454.92                  | 83,615,609.87                       | 112,653,454.92                  |
| 014000200100      | Office of the Auditor General Local Governments           | 122,512,090.32                  | 25,057,717.56                       | 127,499,698.92                  |
| 014000300100      | Audit Service Commission                                  | 35,000,000.00                   | -                                   | 14,919,940.20                   |
| <b>0124000000</b> | <b>Ministry of Internal Security and Home Affairs</b>     | <b>105,876,082.09</b>           | <b>82,706,967.18</b>                | <b>316,285,162.12</b>           |
| 012400100100      | Ministry of Internal Security and Home Affairs            | 31,272,485.88                   | 38,464,050.79                       | 23,060,228.64                   |
| 012401300100      | Kaduna State Pilgrims Welfare Agency                      | 28,436,876.21                   | 20,365,045.44                       | 196,289,138.32                  |
| 012401700100      | Kaduna State Bureau of Interfaith                         | 41,830,443.08                   | 22,567,133.45                       | 61,102,612.20                   |
| 012401800100      | Kaduna State Vigilance Service (KADVS)                    | 4,336,276.92                    | 1,310,737.50                        | 35,833,182.96                   |
| <b>0125000000</b> | <b>Office of the Head of Service</b>                      | <b>142,326,398.28</b>           | <b>137,112,833.82</b>               | <b>137,148,883.80</b>           |
| 012500100100      | Office of the Head of Service                             | 105,982,143.12                  | 110,181,684.67                      | 91,385,818.56                   |
| 012500900100      | Kaduna State Bureau of Pension                            | 36,344,255.16                   | 26,931,149.15                       | 45,763,065.24                   |
| <b>0147000000</b> | <b>Civil Service Commission</b>                           | <b>113,493,658.61</b>           | <b>84,202,558.17</b>                | <b>118,681,546.03</b>           |
| 014700100100      | Civil Service Commission (CSC)                            | 113,493,658.61                  | 84,202,558.17                       | 118,681,546.03                  |
| <b>0148000000</b> | <b>State Independent Electoral Commission</b>             | <b>184,906,798.80</b>           | <b>159,651,008.70</b>               | <b>155,137,040.26</b>           |

### Kaduna State Government 2025 Approved Budget - Personnel Expenditure

| Code                | Administrative Unit                                     | 2024 Revised Budget      | 2024 Performance January to October | 2025 Approved Budget     |
|---------------------|---|--------------------------|-------------------------------------|--------------------------|
| 014800100100        | Kaduna State Independent Electoral Commission (SIECOM)  | 184,906,798.80           | 159,651,008.70                      | 155,137,040.26           |
| <b>014900000000</b> | <b>Local Government Service Board</b>                   | <b>68,552,294.64</b>     | <b>44,320,378.66</b>                | <b>61,689,442.08</b>     |
| 014900100100        | Local Government Service Board                          | 68,552,294.64            | 44,320,378.66                       | 61,689,442.08            |
| <b>020000000000</b> | <b>Economic Sector</b>                                  | <b>25,921,169,310.96</b> | <b>15,793,685,383.21</b>            | <b>34,954,068,805.44</b> |
| <b>021500000000</b> | <b>Ministry of Agriculture</b>                          | <b>811,855,473.12</b>    | <b>680,235,660.72</b>               | <b>788,206,034.36</b>    |
| 021500100100        | Ministry of Agriculture                                 | 211,633,766.76           | 318,892,914.66                      | 466,071,854.72           |
| 021510200100        | Kaduna State Agriculture Development Agency (KADA)      | 585,802,847.16           | 352,604,231.87                      | 308,122,254.12           |
| 021510300100        | Kaduna State Livestock Regulatory Authority (KADLRA)    | 14,418,859.20            | 8,738,514.19                        | 14,011,925.52            |
| <b>022000000000</b> | <b>Ministry of Finance</b>                              | <b>22,534,530,204.62</b> | <b>13,215,233,484.32</b>            | <b>30,424,984,133.72</b> |
| 022000100100        | Ministry of Finance                                     | 21,002,757,944.60        | 12,708,588,988.83                   | 27,971,512,288.83        |
| 022000800100        | Kaduna State Internal Revenue Service (KADIRS)          | 1,531,772,260.02         | 506,644,495.49                      | 2,453,471,844.89         |
| <b>022200000000</b> | <b>Ministry of Business, Innovation and Technology</b>  | <b>398,884,799.59</b>    | <b>208,303,914.09</b>               | <b>552,923,146.63</b>    |
| 022200100100        | Ministry of Business, Innovation and Technology         | 278,907,443.83           | 207,549,645.59                      | 204,735,045.91           |
| 022200500100        | Kaduna Enterprise Development Agency (KADEDA)           | 14,752,732.56            | 754,268.50                          | 12,611,652.84            |
| 022200600200        | Kaduna Industrial and Finance Company Limited (KIFC)    | -                        | -                                   | 19,923,497.04            |
| 022200700100        | Kaduna State Development and Property Company (KSDPC)   | -                        | -                                   | 210,428,327.64           |
| 022200800100        | Directorate of Information and Communication Technology | 105,224,623.20           | -                                   | 105,224,623.20           |
| <b>023400000000</b> | <b>Ministry of Public Works and Infrastructure</b>      | <b>1,537,845,581.94</b>  | <b>1,187,001,475.40</b>             | <b>2,577,837,494.77</b>  |
| 023400100100        | Ministry of Public Works and Infrastructure             | 173,267,868.97           | 93,254,120.38                       | 117,670,685.40           |
| 023400300100        | Kaduna Power Supply Company Limited (KAPSCO)            | 13,754,821.08            | 8,005,028.67                        | 27,900,683.88            |
| 023400400100        | Kaduna Roads Agency (KADRA)                             | 68,685,383.28            | 58,466,398.43                       | 57,505,311.96            |
| 023400600100        | Kaduna State Traffic Law Enforcement Agency (KASTLEA)   | 1,232,187,642.76         | 986,455,711.96                      | 1,106,787,120.78         |
| 023400700100        | Kaduna State Transport Regulatory Authority (KASTRA)    | 13,149,880.29            | 16,523,183.10                       | 14,379,066.84            |
| 023400800100        | Kaduna State Water Service Regulatory Commission        | 36,799,985.56            | 24,297,032.86                       | 32,066,283.05            |
| 023400900100        | Kaduna State Water Corporation                          | -                        | -                                   | 1,221,528,342.86         |
| <b>023800000000</b> | <b>Planning and Budget Commission</b>                   | <b>297,883,540.18</b>    | <b>242,833,790.42</b>               | <b>258,422,541.48</b>    |
| 023800100100        | Planning and Budget Commission (PBC)                    | 124,947,150.10           | 127,178,818.88                      | 102,194,270.28           |
| 023800400100        | Kaduna State Bureau of Statistics (KDBS)                | 151,176,804.00           | 108,128,653.70                      | 135,454,122.00           |
| 023800500100        | Kaduna State Residents Registration Agency (KADRIMA)    | 21,759,586.08            | 7,526,317.84                        | 20,774,149.20            |
| <b>025000000000</b> | <b>Fiscal Responsibility Commission</b>                 | <b>48,984,008.28</b>     | <b>26,738,827.72</b>                | <b>32,298,907.92</b>     |
| 025000100100        | Fiscal Responsibility Commission                        | 48,984,008.28            | 26,738,827.72                       | 32,298,907.92            |
| <b>025300000000</b> | <b>Ministry of Housing and Urban Development</b>        | <b>291,185,703.23</b>    | <b>233,338,230.54</b>               | <b>319,396,546.56</b>    |

### Kaduna State Government 2025 Approved Budget - Personnel Expenditure

| Code               | Administrative Unit   | 2024 Revised Budget      | 2024 Performance January to October | 2025 Approved Budget     |
|--------------------|---|--------------------------|-------------------------------------|--------------------------|
| 025300100100       | Ministry of Housing and Urban Development                       | 87,162,953.52            | 74,260,558.76                       | 100,477,875.12           |
| 025300400100       | Kaduna State Urban Planning and Development Authority (KASUPDA) | 143,732,766.59           | 115,062,171.72                      | 152,528,217.36           |
| 025300500100       | Kaduna State Facilities Management Agency (KADFAMA)             | 44,353,299.12            | 41,101,128.76                       | 45,935,804.40            |
| 025300600100       | Kaduna State Mortgage and Foreclosure Authority                 | 15,936,684.00            | 2,914,371.30                        | 20,454,649.68            |
| <b>03000000000</b> | <b>Law and Justice Sector</b>                                   | <b>4,315,121,687.24</b>  | <b>1,685,755,775.42</b>             | <b>4,589,536,821.92</b>  |
| <b>03180000000</b> | <b>Judiciary</b>  | <b>2,847,279,462.36</b>  | <b>1,503,615,725.16</b>             | <b>4,121,694,597.04</b>  |
| 031800100100       | Judicial Service Commission (JSC)                               | 74,510,057.64            | 21,610,532.79                       | 134,767,250.00           |
| 031800400100       | High Court of Justice   | 1,322,119,711.72         | 558,646,026.72                      | 1,849,971,411.40         |
| 031800500100       | Sharia Court of Appeal  | 925,289,615.00           | 452,996,889.89                      | 1,416,348,315.64         |
| 031800700100       | Customary Court of Appeal                                       | 525,360,078.00           | 470,362,275.76                      | 698,607,620.00           |
| 031800800100       | Alternative Dispute Resolution Centre                           | -                        | -                                   | 22,000,000.00            |
| <b>03260000000</b> | <b>Ministry of Justice</b>                                      | <b>1,467,842,224.88</b>  | <b>182,140,050.26</b>               | <b>467,842,224.88</b>    |
| 032600100100       | Ministry of Justice   | 1,467,842,224.88         | 182,140,050.26                      | 467,842,224.88           |
| <b>04000000000</b> | <b>Regional Sector</b>  | <b>83,746,076.37</b>     | <b>20,898,814.72</b>                | <b>-</b>                 |
| <b>04370000000</b> | <b>Metropolitan Authorities</b>                                 | <b>83,746,076.37</b>     | <b>20,898,814.72</b>                | <b>-</b>                 |
| 043700100200       | Zaria Metropolitan Authority                                    | 24,364,250.64            | -                                   | -                        |
| 043700100300       | Kaduna Capital Territory Authority                              | 30,122,570.97            | 11,453,387.90                       | -                        |
| 043700100400       | Kafanchan Municipal Authority                                   | 29,259,254.76            | 9,445,426.82                        | -                        |
| <b>05000000000</b> | <b>Social Sector</b>  | <b>43,705,957,323.72</b> | <b>35,147,064,452.37</b>            | <b>39,737,517,073.71</b> |
| <b>05140000000</b> | <b>Ministry of Human Services and Social Development</b>        | <b>1,142,365,485.26</b>  | <b>247,690,701.96</b>               | <b>432,281,639.68</b>    |
| 051400100100       | Ministry of Human Services and Social Development               | 306,187,203.10           | 169,496,165.95                      | 174,182,048.88           |
| 051400200100       | Kaduna State Disability Affairs Board                           | 89,218,022.64            | 61,323,276.97                       | 94,216,709.68            |
| 051405500100       | Kaduna State Social Investment Programme Agency (KADSIPA)       | 116,791,629.76           | 12,000,000.00                       | 81,628,881.12            |
| 051405600100       | Community and Social Development Agency (CSDA)                  | 630,168,629.76           | 4,871,259.04                        | 82,254,000.00            |
| <b>05170000000</b> | <b>Ministry of Education</b>                                    | <b>28,099,430,329.10</b> | <b>23,449,607,583.06</b>            | <b>28,097,378,806.37</b> |
| 051700100100       | Ministry of Education   | 17,335,410,934.44        | 14,939,831,621.36                   | 16,742,530,481.04        |
| 051700300100       | State Universal Basic Education Board (SUBEB)                   | 158,647,719.12           | 88,957,203.19                       | 145,164,718.08           |
| 051700800100       | Kaduna State Library Board                                      | 35,002,380.24            | 21,825,375.94                       | 24,654,067.08            |
| 051700900100       | Kaduna State Schools Quality Assurance Authority                | 79,985,595.72            | 65,584,816.01                       | 93,487,048.44            |
| 051701000100       | Kaduna State Teachers Service Board (TSB)                       | 69,997,302.48            | 35,212,652.23                       | 74,481,631.68            |
| 051701100100       | Kaduna State Scholarship and Loans Board                        | 38,601,034.32            | 13,478,668.80                       | 30,105,872.88            |
| 051701800100       | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                          | 1,654,898,586.40         | 1,330,764,456.04                    | 1,671,801,277.24         |



### Kaduna State Government 2025 Approved Budget - Personnel Expenditure

| Code               | Administrative Unit   | 2024 Revised Budget      | 2024 Performance January to October | 2025 Approved Budget     |
|--------------------|---|--------------------------|-------------------------------------|--------------------------|
| 051701900100       | Kaduna State College of Education, Gidan Waya (COE)             | 1,638,533,097.96         | 1,356,417,468.79                    | 2,100,390,590.72         |
| 051702100100       | Kaduna State University (KASU)                                  | 7,088,353,678.42         | 5,597,535,320.70                    | 7,214,763,119.21         |
| <b>05210000000</b> | <b>Ministry of Health</b>                                       | <b>13,732,665,927.37</b> | <b>10,891,795,240.66</b>            | <b>10,273,052,872.65</b> |
| 052100100100       | Ministry of Health  | 6,234,226,836.34         | 5,837,146,149.07                    | 6,143,004,673.26         |
| 052100200100       | Kaduna State Contributory Health Management Authority (KADCHMA) | 63,183,059.14            | 45,308,358.07                       | 70,486,167.74            |
| 052100300100       | Kaduna State Primary Health Care Board                          | 4,662,051,188.90         | 2,746,335,871.18                    | 139,793,816.09           |
| 052110200100       | Kaduna State Health Supplies Management Agency (KADHSMA)        | 60,435,895.18            | 36,028,451.55                       | 65,721,702.75            |
| 052110300100       | Bureau for Substance Abuse Prevention & Treatment (KADBUSA)     | 52,706,504.28            | 21,503,412.85                       | 55,767,638.68            |
| 052100400100       | Kaduna State AIDS Control Agency (KADSACA)                      | 49,622,708.76            | 36,441,064.65                       | 39,765,979.32            |
| 052100500100       | Barau Dikko Teaching Hospital, Kaduna                           | 2,204,530,677.18         | 1,877,614,572.28                    | 3,250,366,067.23         |
| 052100600200       | Kaduna State College of Nursing and Midwifery                   | 405,909,057.60           | 291,417,361.01                      | 508,146,827.58           |
| <b>05350000000</b> | <b>Ministry of Environment and Natural Resources</b>            | <b>545,187,922.80</b>    | <b>398,620,075.98</b>               | <b>528,691,751.03</b>    |
| 053500100100       | Ministry of Environment and Natural Resources                   | 374,915,381.64           | 309,622,257.35                      | 354,519,387.27           |
| 053501600100       | Kaduna State Environmental Protection Authority (KEPA)          | 156,697,297.80           | 76,218,906.53                       | 153,164,459.00           |
| 053501900100       | Kaduna State Mining Development Company                         | 13,575,243.36            | 12,778,912.10                       | 21,007,904.76            |
| <b>05390000000</b> | <b>Ministry of Sports Development</b>                           | <b>66,547,284.61</b>     | <b>53,110,928.47</b>                | <b>46,504,146.60</b>     |
| 053900100100       | Ministry of Sports Development                                  | 66,547,284.61            | 53,110,928.47                       | 46,504,146.60            |
| <b>05510000000</b> | <b>Ministry for Local Government Affairs</b>                    | <b>119,760,374.58</b>    | <b>106,239,922.24</b>               | <b>199,607,857.38</b>    |
| 055100100100       | Ministry for Local Government Affairs                           | 90,518,048.82            | 72,598,728.54                       | 137,360,791.14           |
| 055100500100       | Rural Water Supply and Sanitation Agency (RUWASSA)              | 29,242,325.76            | 33,641,193.70                       | 62,247,066.24            |
| <b>05520000000</b> | <b>Ministry Humanitarian Affairs</b>                            | <b>-</b>                 | <b>-</b>                            | <b>160,000,000.00</b>    |
| 055200100100       | Ministry Humanitarian Affairs                                   | -                        | -                                   | 160,000,000.00           |

## Kaduna State Government 2025 Approved Budget - Overhead Recurrent Expenditure

| Code               | Adminstrative Unit  | 2024 Revised Budget             | 2024 Performance<br>January to October | 2025 Approved<br>Budget         |
|--------------------|---|---------------------------------|--|---------------------------------|
|                    | <b><i>Total Other Non-Debt Recurrent Expenditure</i></b>  | <b><i>55,601,224,465.07</i></b> | <b><i>23,242,175,902.64</i></b>        | <b><i>84,040,609,868.62</i></b> |
| <b>01000000000</b> | <b>Administration Sector</b>                              | <b>20,812,898,627.58</b>        | <b>11,127,769,526.57</b>               | <b>22,386,329,931.61</b>        |
| <b>01110000000</b> | <b>Governor's Office</b>                                  | <b>6,430,403,407.15</b>         | <b>3,406,793,722.97</b>                | <b>2,688,948,831.01</b>         |
| 011100100100       | Government House  | 5,542,824,882.44                | 3,322,290,767.36                       | 2,308,481,358.20                |
| 011100200200       | Kaduna Geographic Information Management Service (KADGIS) | 806,060,593.71                  | 45,886,905.52                          | 245,440,029.44                  |
| 011100700100       | Kaduna Investment Promotion Agency (KADIPA)               | 15,721,471.00                   | 7,990,997.25                           | 80,343,243.37                   |
| 011101000100       | Kaduna State Public Procurement Authority (KADPPA)        | 21,681,460.00                   | 4,498,595.50                           | 19,935,200.00                   |
| 011102100100       | Kaduna State Liaison Office Abuja                         | 44,115,000.00                   | 26,126,457.34                          | 34,749,000.00                   |
| <b>01610000000</b> | <b>Secretary to the State Government</b>                  | <b>3,030,378,383.58</b>         | <b>1,153,444,704.96</b>                | <b>4,017,311,105.83</b>         |
| 016100100100       | Secretary to the State Government                         | 2,458,233,155.73                | 1,045,340,557.16                       | 2,415,236,543.69                |
| 016101600100       | Kaduna State Peace Commission                             | 22,451,000.00                   | 3,852,754.75                           | 28,255,200.00                   |
| 016101900100       | Government Printing Department                            | 1,071,092.07                    | 1,046,895.75                           | 13,119,791.22                   |
| 016100500100       | Kaduna State Media Corporation (KSMC)                     | 244,449,264.86                  | 27,799,812.99                          | 228,130,400.00                  |
| 016100800100       | State Emergency Management Agency (SEMA)                  | 304,173,870.92                  | 75,404,684.31                          | 1,238,415,570.92                |
| 016100900100       | Kaduna Fire Service and Public Safety (KFS&PS)            | -                               | -                                      | 94,153,600.00                   |
| <b>01120000000</b> | <b>State Assembly</b>                                     | <b>4,277,638,511.00</b>         | <b>1,051,006,234.48</b>                | <b>6,071,849,081.00</b>         |
| 011200300100       | Kaduna State Legislature                                  | 4,141,984,311.00                | 1,050,988,326.65                       | 6,071,849,081.00                |
| 011200400100       | Kaduna State Legislative Service Commission               | 135,654,200.00                  | 17,907.83                              | -                               |
| <b>01400000000</b> | <b>Auditor General</b>                                    | <b>297,481,700.04</b>           | <b>76,650,906.97</b>                   | <b>388,407,199.32</b>           |
| 014000100100       | Office of the Auditor General State                       | 210,647,000.00                  | 67,798,307.58                          | 269,827,600.00                  |
| 014000200100       | Office of the Auditor General Local Governments           | 67,096,700.04                   | 8,054,678.00                           | 99,610,599.32                   |
| 014000300100       | Audit Service Commission                                  | 19,738,000.00                   | 797,921.39                             | 18,969,000.00                   |
| <b>01240000000</b> | <b>Ministry of Internal Security and Home Affairs</b>     | <b>6,181,930,477.97</b>         | <b>5,377,712,264.96</b>                | <b>6,753,479,040.98</b>         |
| 012400100100       | Ministry of Internal Security and Home Affairs            | 5,081,182,237.97                | 4,016,554,221.40                       | 4,757,254,532.88                |
| 012401300100       | Kaduna State Pilgrims Welfare Agency                      | 890,126,500.00                  | 1,360,270,692.31                       | 1,678,146,000.00                |
| 012401700100       | Kaduna State Bureau of Interfaith                         | 156,621,740.00                  | 887,351.25                             | 313,174,650.00                  |
| 012401800100       | Kaduna State Vigilance Service (KADVS)                    | 54,000,000.00                   | -                                      | 4,903,858.10                    |
| <b>01250000000</b> | <b>Office of the Head of Service</b>                      | <b>129,659,961.82</b>           | <b>49,769,259.25</b>                   | <b>1,059,563,367.02</b>         |
| 012500100100       | Office of the Head of Service                             | 67,498,683.52                   | 29,534,745.50                          | 915,043,367.02                  |
| 012500900100       | Kaduna State Bureau of Pension                            | 62,161,278.30                   | 20,234,513.75                          | 144,520,000.00                  |
| <b>01470000000</b> | <b>Civil Service Commission</b>                           | <b>61,468,791.45</b>            | <b>9,049,582.48</b>                    | <b>71,818,418.45</b>            |
| 014700100100       | Civil Service Commission (CSC)                            | 61,468,791.45                   | 9,049,582.48                           | 71,818,418.45                   |
| <b>01480000000</b> | <b>State Independent Electoral Commission</b>             | <b>1,975,449.44</b>             | <b>1,042,850.50</b>                    | <b>3,366,888.00</b>             |
| 014800100100       | Kaduna State Independent Electoral Commission (SIECOM)    | 1,975,449.44                    | 1,042,850.50                           | 3,366,888.00                    |
| <b>01490000000</b> | <b>Local Government Service Board</b>                     | <b>401,961,945.13</b>           | <b>2,300,000.00</b>                    | <b>1,331,586,000.00</b>         |
| 014900100100       | Local Government Service Board                            | 401,961,945.13                  | 2,300,000.00                           | 1,331,586,000.00                |

| Code               | Administrative Unit   | 2024 Revised Budget      | 2024 Performance January to October | 2025 Approved Budget     |
|--------------------|---|--------------------------|-------------------------------------|--------------------------|
| <b>02000000000</b> | <b>Economic Sector</b>  | <b>16,872,399,088.54</b> | <b>7,209,542,395.82</b>             | <b>31,817,161,108.93</b> |
| <b>02150000000</b> | <b>Ministry of Agriculture</b>                                  | <b>691,744,196.55</b>    | <b>43,173,911.00</b>                | <b>901,904,500.00</b>    |
| 021500100100       | Ministry of Agriculture   | 577,231,500.00           | 41,203,611.00                       | 557,549,500.00           |
| 021510200100       | Kaduna State Agriculture Development Agency (KADA)              | 91,252,800.00            | 341,316.75                          | 339,986,000.00           |
| 021510300100       | Kaduna State Livestock Regulatory Authority (KADLRA)            | 23,259,896.55            | 1,628,983.25                        | 4,369,000.00             |
| <b>02200000000</b> | <b>Ministry of Finance</b>                                      | <b>11,690,576,242.59</b> | <b>5,583,975,717.19</b>             | <b>25,148,329,598.04</b> |
| 022000100100       | Ministry of Finance   | 11,258,552,617.00        | 5,509,294,993.19                    | 21,750,020,000.00        |
| 022000800100       | Kaduna State Internal Revenue Service (KADIRS)                  | 432,023,625.59           | 74,680,724.00                       | 3,398,309,598.04         |
| <b>02220000000</b> | <b>Ministry of Business, Innovation and Technology</b>          | <b>1,087,957,728.67</b>  | <b>11,686,560.99</b>                | <b>1,114,939,175.59</b>  |
| 022200100100       | Ministry of Business, Innovation and Technology                 | 228,242,594.00           | 11,686,560.99                       | 200,185,698.00           |
| 022200500100       | Kaduna Enterprise Development Agency (KADEDA)                   | 10,259,014.67            | -                                   | 50,813,477.59            |
| 022200800100       | Directorate of Information and Communication Technology         | 849,456,120.00           | -                                   | 863,940,000.00           |
| <b>02340000000</b> | <b>Ministry of Public Works and Infrastructure</b>              | <b>717,833,599.70</b>    | <b>355,665,096.23</b>               | <b>1,842,995,470.38</b>  |
| 023400100100       | Ministry of Public Works and Infrastructure                     | 488,202,400.00           | 334,156,017.13                      | 331,943,891.38           |
| 023400300100       | Kaduna Power Supply Company Limited (KAPSCO)                    | 10,003,640.56            | 6,560,615.78                        | 6,427,900.00             |
| 023400400100       | Kaduna Roads Agency (KADRA)                                     | 11,655,380.00            | 4,481,328.57                        | 19,867,200.00            |
| 023400600100       | Kaduna State Traffic Law Enforcement Agency (KASTLEA)           | 203,948,560.00           | 8,384,659.75                        | 295,859,000.00           |
| 023400700100       | Kaduna State Transport Regulatory Authority (KASTRA)            | 1,750,040.00             | 798,684.50                          | 21,545,500.00            |
| 023400800100       | Kaduna State Water Service Regulatory Commission                | 2,273,579.14             | 1,283,790.50                        | 3,230,350.00             |
| 023400900100       | Kaduna State Water Corporation                                  | -                        | -                                   | 1,164,121,629.00         |
| <b>02380000000</b> | <b>Planning and Budget Commission</b>                           | <b>669,028,710.00</b>    | <b>322,828,814.49</b>               | <b>1,023,070,349.92</b>  |
| 023800100100       | Planning and Budget Commission (PBC)                            | 521,241,180.00           | 239,164,202.87                      | 814,686,551.12           |
| 023800400100       | Kaduna State Bureau of Statistics (KDBS)                        | 3,000,000.00             | 2,226,634.75                        | 2,670,878.00             |
| 023800500100       | Kaduna State Residents Registration Agency (KADRIMA)            | 144,787,530.00           | 81,437,976.87                       | 205,712,920.80           |
| <b>02500000000</b> | <b>Fiscal Responsibility Commission</b>                         | <b>8,260,000.00</b>      | <b>2,258,313.75</b>                 | <b>17,505,000.00</b>     |
| 025000100100       | Fiscal Responsibility Commission                                | 8,260,000.00             | 2,258,313.75                        | 17,505,000.00            |
| <b>02530000000</b> | <b>Ministry of Housing and Urban Development</b>                | <b>2,006,998,611.03</b>  | <b>889,953,982.17</b>               | <b>1,768,417,015.00</b>  |
| 025300100100       | Ministry of Housing and Urban Development                       | 13,301,500.00            | 8,992,888.75                        | 25,023,480.00            |
| 025300400100       | Kaduna State Urban Planning and Development Authority (KASUPDA) | 268,538,096.03           | 53,073,405.75                       | 77,123,400.00            |
| 025300500100       | Kaduna State Facilities Management Agency (KADFAMA)             | 1,717,790,275.00         | 826,078,593.17                      | 1,658,932,655.00         |
| 025300600100       | Kaduna State Mortgage and Foreclosure Authority                 | 7,368,740.00             | 1,809,094.50                        | 7,337,480.00             |
| <b>03000000000</b> | <b>Law and Justice Sector</b>                                   | <b>1,406,916,518.91</b>  | <b>383,319,268.87</b>               | <b>3,770,212,840.36</b>  |
| <b>03180000000</b> | <b>Judiciary</b>  | <b>1,154,029,518.91</b>  | <b>361,039,275.23</b>               | <b>2,474,443,340.36</b>  |
| 031800100100       | Judicial Service Commission (JSC)                               | 187,418,100.00           | 37,654,706.98                       | 384,225,500.00           |
| 031800400100       | High Court of Justice   | 504,753,000.00           | 126,788,924.92                      | 1,109,919,000.00         |
| 031800500100       | Sharia Court of Appeal  | 190,404,448.55           | 79,328,770.11                       | 465,117,160.00           |
| 031800700100       | Customary Court of Appeal                                       | 271,453,970.36           | 117,266,873.22                      | 418,573,080.36           |
| 031800800100       | Alternative Dispute Resolution Centre                           | -                        | -                                   | 96,608,600.00            |



| Code                | Administrative Unit   | 2024 Revised Budget      | 2024 Performance January to October | 2025 Approved Budget     |
|---------------------|---|--------------------------|-------------------------------------|--------------------------|
| <b>032600000000</b> | <b>Ministry of Justice</b>                                      | <b>252,887,000.00</b>    | <b>22,279,993.64</b>                | <b>1,295,769,500.00</b>  |
| 032600100100        | Ministry of Justice   | 252,887,000.00           | 22,279,993.64                       | 1,295,769,500.00         |
| <b>040000000000</b> | <b>Regional Sector</b>  | <b>1,889,429,534.99</b>  | <b>6,676,771.48</b>                 | <b>-</b>                 |
| <b>043700000000</b> | <b>Metropolitan Authorities</b>                                 | <b>1,889,429,534.99</b>  | <b>6,676,771.48</b>                 | <b>-</b>                 |
| 043700100200        | Zaria Metropolitan Authority                                    | 402,481,947.28           | -                                   | -                        |
| 043700100300        | Kaduna Capital Territory Authority                              | 935,224,895.05           | -                                   | -                        |
| 043700100400        | Kafanchan Municipal Authority                                   | 551,722,692.66           | 6,676,771.48                        | -                        |
| <b>050000000000</b> | <b>Social Sector</b>  | <b>14,619,580,695.05</b> | <b>4,514,867,939.90</b>             | <b>26,066,905,987.72</b> |
| <b>051400000000</b> | <b>Ministry of Human Services and Social Development</b>        | <b>166,864,254.00</b>    | <b>26,334,628.15</b>                | <b>303,624,536.00</b>    |
| 051400100100        | Ministry of Human Services and Social Development               | 92,533,716.00            | 4,533,432.25                        | 96,450,716.00            |
| 051400200100        | Kaduna State Disability Affairs Board                           | 62,310,538.00            | 21,801,195.90                       | 111,283,420.00           |
| 051405500100        | Kaduna State Social Investment Programme Agency (KADSIPA)       | 7,020,000.00             | -                                   | 48,866,400.00            |
| 051405600100        | Community and Social Development Agency (CSDA)                  | 5,000,000.00             | -                                   | 47,024,000.00            |
| <b>051700000000</b> | <b>Ministry of Education</b>                                    | <b>7,033,715,523.41</b>  | <b>2,291,895,782.71</b>             | <b>14,625,024,390.61</b> |
| 051700100100        | Ministry of Education   | 2,978,400,600.00         | 1,859,711,172.62                    | 4,525,706,100.51         |
| 051700300100        | State Universal Basic Education Board (SUBEB)                   | 59,916,244.90            | 3,191,910.75                        | 93,304,300.00            |
| 051700800100        | Kaduna State Library Board                                      | 1,215,500.00             | 899,525.00                          | 2,500,000.00             |
| 051700900100        | Kaduna State Schools Quality Assurance Authority                | 336,922,925.33           | 120,694,773.08                      | 654,528,710.00           |
| 051701000100        | Kaduna State Teachers Service Board (TSB)                       | 33,900,845.02            | 3,257,812.50                        | 57,779,902.52            |
| 051701100100        | Kaduna State Scholarship and Loans Board                        | 2,307,040,000.00         | 304,134,649.13                      | 7,066,830,158.00         |
| 051701800100        | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                          | 340,199,582.20           | 5,939.63                            | 504,780,619.58           |
| 051701900100        | Kaduna State College of Education, Gidan Waya (COE)             | 213,234,000.00           | -                                   | 454,288,000.00           |
| 051702100100        | Kaduna State University (KASU)                                  | 762,885,825.96           | -                                   | 1,265,306,600.00         |
| <b>052100000000</b> | <b>Ministry of Health</b>                                       | <b>5,987,013,975.31</b>  | <b>2,068,601,498.30</b>             | <b>8,957,953,802.26</b>  |
| 052100100100        | Ministry of Health  | 830,653,373.76           | 231,904,879.09                      | 771,390,048.00           |
| 052100200100        | Kaduna State Contributory Health Management Authority (KADCHMA) | 1,211,603,950.80         | 673,834.25                          | 4,164,150,503.21         |
| 052100300100        | Kaduna State Primary Health Care Board                          | 3,623,220,483.59         | 1,784,305,832.75                    | 3,326,932,042.47         |
| 052110200100        | Kaduna State Health Supplies Management Agency (KADHSMA)        | 130,364,504.00           | 4,496,066.75                        | 36,520,040.40            |
| 052110300100        | Bureau for Substance Abuse Prevention & Treatment (KADBUSA)     | 2,764,400.00             | 3,036,075.35                        | 3,091,486.55             |
| 052100400100        | Kaduna State AIDS Control Agency (KADSACA)                      | 3,730,500.00             | 2,218,569.25                        | 4,465,697.77             |
| 052100500100        | Barau Dikko Teaching Hospital, Kaduna                           | 129,642,163.16           | 36,979,757.75                       | 505,578,383.86           |
| 052100600200        | Kaduna State College of Nursing and Midwifery                   | 55,034,600.00            | 4,986,483.11                        | 145,825,600.00           |
| <b>053500000000</b> | <b>Ministry of Environment and Natural Resources</b>            | <b>49,825,838.64</b>     | <b>5,966,639.78</b>                 | <b>93,480,391.03</b>     |
| 053500100100        | Ministry of Environment and Natural Resources                   | 29,553,000.00            | 2,198,014.25                        | 29,553,000.00            |
| 053501600100        | Kaduna State Environmental Protection Authority (KEPA)          | 12,732,447.52            | -                                   | 44,402,000.00            |
| 053501900100        | Kaduna State Mining Development Company                         | 7,540,391.12             | 3,768,625.53                        | 19,525,391.03            |
| <b>053900000000</b> | <b>Ministry of Sports Development</b>                           | <b>675,392,370.00</b>    | <b>101,698,263.50</b>               | <b>866,619,660.00</b>    |
| 053900100100        | Ministry of Sports Development                                  | 675,392,370.00           | 101,698,263.50                      | 866,619,660.00           |

| <b>Code</b>        | <b>Administrative Unit</b>                         | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to October</b> | <b>2025 Approved<br/>Budget</b> |
|--------------------|--|----------------------------|--|---------------------------------|
| <b>05510000000</b> | <b>Ministry for Local Government Affairs</b>       | <b>706,768,733.69</b>      | <b>20,371,127.46</b>                           | <b>1,080,203,207.82</b>         |
| 055100100100       | Ministry for Local Government Affairs              | 683,200,000.00             | 16,514,197.50                                  | 1,070,050,097.82                |
| 055100500100       | Rural Water Supply and Sanitation Agency (RUWASSA) | 23,568,733.69              | 3,856,929.96                                   | 10,153,110.00                   |
| <b>05520000000</b> | <b>Ministry Humanitarian Affairs</b>               | <b>-</b>                   | <b>-</b>                                       | <b>140,000,000.00</b>           |
| 055200100100       | Ministry Humanitarian Affairs                      | -                          | -  | 140,000,000.00                  |

**DETAILS OF RECURRENT OVERHEADS**

| Admin Code   | Admin  | Economic Code | Economic   | 2024 Revised Budget   | 2024 Performance January to September | 2025 Proposed Budget  |
|--------------|--|---------------|--|-----------------------|---------------------------------------|-----------------------|
| 021500100100 | Ministry of Agriculture                              | 22020101      | Local Transport and Traveling (Training)                         | 8,400,000.00          | 150,000.00                            | 10,520,000.00         |
| 021500100100 | Ministry of Agriculture                              | 22020401      | Maintenance of Motor Vehicle/Transport Equipment                 | 3,600,000.00          | 161,000.00                            | 4,680,000.00          |
| 021500100100 | Ministry of Agriculture                              | 22020901      | Bank Charges (Other than Interest)                               | 63,000.00             | 4,581.00                              | 126,000.00            |
| 021500100100 | Ministry of Agriculture                              | 22021001      | Refreshment & Meals  | 5,400,000.00          | 1,723,150.00                          | 7,200,000.00          |
| 021500100100 | Ministry of Agriculture                              | 22021023      | Final Accounts and Budget Preparation Expenses                   | 755,000.00            | 676,600.00                            | 995,000.00            |
| 021500100100 | Ministry of Agriculture                              | 22021066      | M & E and Sector Performance Report                              | 112,500.00            | 31,880.00                             | 754,500.00            |
| 021500100100 | Ministry of Agriculture                              | 22020319      | Agricultural Supplies  | 437,675,000.00        | 0.00                                  | 325,250,000.00        |
| 021500100100 | Ministry of Agriculture                              | 22020319      | Agricultural Supplies  | 1,550,000.00          | 0.00                                  | 2,250,000.00          |
| 021500100100 | Ministry of Agriculture                              | 22020314      | Purchase of Industrial Chemicals and Consumables                 | 50,324,000.00         | 0.00                                  | 40,048,000.00         |
| 021500100100 | Ministry of Agriculture                              | 22020510      | Local Training - Others  | 10,708,000.00         | 0.00                                  | 5,251,000.00          |
| 021500100100 | Ministry of Agriculture                              | 22020307      | Drugs/Laboratory/Medical Supplies                                | 48,644,000.00         | 38,456,000.00                         | 94,600,000.00         |
| 021500100100 | Ministry of Agriculture                              | 22020510      | Local Training - Others  |                       | 0.00                                  | 27,750,000.00         |
| 021500100100 | Ministry of Agriculture                              | 22020510      | Local Training - Others  |                       | 0.00                                  | 14,625,000.00         |
| 021500100100 | Ministry of Agriculture                              | 22020510      | Local Training - Others  |                       | 0.00                                  | 8,500,000.00          |
| 021500100100 | Ministry of Agriculture                              | 22020707      | Agricultural Consulting  | 10,000,000.00         | 0.00                                  | 15,000,000.00         |
|              |  |               |  | <b>577,231,500.00</b> | <b>41,203,211.00</b>                  | <b>557,549,500.00</b> |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 22020707      | Agricultural Consulting  | -                     | 0.00                                  | 200,000,000.00        |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 22020401      | Maintenance of Motor Vehicle/Transport Equipment                 | 1,790,000.00          | 320,000.00                            | 8,680,000.00          |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 22020635      | Conduct of Examinations  | -                     |                                       | 4,548,000.00          |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 22020901      | Bank Charges (Other than Interest)                               | 12,000.00             | 135.50                                | 18,000.00             |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 22021001      | Refreshment & Meals  | 973,000.00            |                                       | 3,160,000.00          |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 22021068      | Stakeholders Engagement on Budget Preparation and Implementation | 638,800.00            | 21,000.00                             | 1,331,000.00          |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 22020505      | Professional Development Others                                  | -                     |                                       | 7,263,000.00          |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 22020102      | Local Transport and Traveling (Others)                           | 2,548,000.00          |                                       | 0.00                  |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 22020314      | Purchase of Industrial Chemicals and Consumables                 | 13,700,000.00         | 0.00                                  | 18,396,000.00         |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 22020510      | Local Training - Others  | 10,708,000.00         | 0.00                                  | 8,247,000.00          |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 22020510      | Local Training - Others  | 10,883,000.00         | 0.00                                  | 10,700,000.00         |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 22020319      | Agricultural Supplies  | 50,000,000.00         | 0.00                                  | 72,780,000.00         |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 22020510      | Local Training - Others  | -                     | 0.00                                  | 4,863,000.00          |
|              |  |               |  | <b>91,252,800.00</b>  | <b>341,135.50</b>                     | <b>339,986,000.00</b> |
| 021510300100 | Kaduna State Livestock Regulatory Authority (KADLRA) | 22020101      | Local Transport and Traveling (Training)                         | 100,000.00            | 96,500.00                             | 340,000.00            |
| 021510300100 | Kaduna State Livestock Regulatory Authority (KADLRA) | 22020901      | Bank Charges (Other than Interest)                               | 960.00                | 931.75                                | 9,000.00              |
| 021510300100 | Kaduna State Livestock Regulatory Authority (KADLRA) | 22021001      | Refreshment & Meals  | 60,000.00             | 30,000.00                             | 120,000.00            |
| 021510300100 | Kaduna State Livestock Regulatory Authority (KADLRA) | 22021006      | Postages & Courier Services                                      | 60,000.00             | 59,545.50                             | 0.00                  |
| 021510300100 | Kaduna State Livestock Regulatory Authority (KADLRA) | 22021011      | Recruitment and Appointment (Service Wide)                       | 900,000.00            | 850,000.00                            | 900,000.00            |
| 021510300100 | Kaduna State Livestock Regulatory Authority (KADLRA) | 22021037      | Provisional Sum for Recruitment/Appointment                      | 21,538,458.80         |                                       | 0.00                  |
| 021510300100 | Kaduna State Livestock Regulatory Authority (KADLRA) | 22021038      | Supervision (M&E)  | 600,000.00            | 592,000.00                            | 3,000,000.00          |
|              |  |               |  | <b>23,259,418.80</b>  | <b>1,628,977.25</b>                   | <b>4,369,000.00</b>   |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22020799      | Other Consultancy Service (N.E.C.)                               | 40,357,000.00         | 0.00                                  | 22,357,000.00         |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22020102      | Local Transport and Traveling (Others)                           | 360,000.00            | 29,300.00                             | 790,000.00            |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22020108      | Local Transport and Travel-Civil Servants                        | 1,800,000.00          | 495,000.00                            | 1,356,000.00          |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22020309      | Uniforms & other Clothing  | 9,450,000.00          |                                       | 10,500,000.00         |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22020310      | Teaching Aids / Instruction Materials                            | 131,047,094.00        | 6,682,000.00                          | 52,297,198.00         |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22020401      | Maintenance of Motor Vehicle/Transport Equipment                 | 5,040,000.00          | 465,100.00                            | 4,200,000.00          |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22021071      | BATC Upkeep Expenses   | 10,400,000.00         |                                       | 8,640,000.00          |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22020801      | Motor Vehicle Fuel Cost  |                       |                                       | 6,574,000.00          |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22021001      | Refreshment & Meals  | 4,477,500.00          | 3,174,500.00                          | 4,730,500.00          |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22021026      | Entertainment & Hospitality                                      | -                     |                                       | 42,991,000.00         |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22021034      | Technology Reserch & Development                                 | 9,541,000.00          |                                       | 300,000.00            |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22021035      | Local Techology Support  | 5,450,000.00          | 136,400.00                            | 41,250,000.00         |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22021050      | Ease of Doing Business Expenses                                  | 4,510,000.00          |                                       | 4,200,000.00          |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22021072      | SIFMIS Maintenance and Support Expenses                          | 5,760,000.00          | 186,000.00                            | 0.00                  |
| 022200100100 | Ministry of Business, Innovation and Technology      | 22020901      | Bank Charges (Other than Interest)                               | 50,000.00             | 11,432.74                             | 0.00                  |
|              |  |               |  | <b>228,242,594.00</b> | <b>11,179,732.74</b>                  | <b>200,185,698.00</b> |
| 022200500100 | Kaduna Enterprise Development Agency (KADEDA)        | 22020101      | Local Transport and Traveling (Training)                         | 1,529,462.93          |                                       | 13,000,000.00         |

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|--------------|---|---------------|--|-----------------------|---------------------------------------|-----------------------|
| 022200500100 | Kaduna Enterprise Development Agency (KADEDA)                   | 22020602      | Office Rent                                      |                       |                                       | 22,427,718.00         |
| 022200500100 | Kaduna Enterprise Development Agency (KADEDA)                   | 22021001      | Refreshment & Meals                              | 2,170,625.88          |                                       | 7,271,159.14          |
| 022200500100 | Kaduna Enterprise Development Agency (KADEDA)                   | 22020406      | Other Maintenance Services                       |                       |                                       | 8,114,600.45          |
| 022200500100 | Kaduna Enterprise Development Agency (KADEDA)                   | 22021043      | Stakeholders Sensitization and Mobilization      | 6,558,925.86          |                                       | 0.00                  |
|              |   |               |  | <b>10,259,014.67</b>  |                                       | <b>50,813,477.59</b>  |
| 053501900100 | Kaduna State Mining Development Company                         | 22020102      | Local Transport and Traveling (Others)           |                       |                                       | 300,000.00            |
| 053501900100 | Kaduna State Mining Development Company                         | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | 5,500,000.08          | 2,107,200.00                          | 1,700,000.00          |
| 053501900100 | Kaduna State Mining Development Company                         | 22020406      | Other Maintenance Services                       |                       |                                       | 450,000.00            |
| 053501900100 | Kaduna State Mining Development Company                         | 22020602      | Office Rent                                      |                       |                                       | 3,000,000.00          |
| 053501900100 | Kaduna State Mining Development Company                         | 22020701      | Financial Consulting                             |                       |                                       | 1,500,000.00          |
| 053501900100 | Kaduna State Mining Development Company                         | 22020709      | Audit Fees                                       |                       |                                       | 1,500,000.00          |
| 053501900100 | Kaduna State Mining Development Company                         | 22020801      | Motor Vehicle Fuel Cost                          |                       |                                       | 2,250,000.00          |
| 053501900100 | Kaduna State Mining Development Company                         | 22020901      | Bank Charges (Other than Interest)               | 55,391.04             | 5,825.53                              | 12,240.00             |
| 053501900100 | Kaduna State Mining Development Company                         | 22021001      | Refreshment & Meals                              | 1,985,000.00          | 1,655,600.00                          | 3,675,000.00          |
| 053501900100 | Kaduna State Mining Development Company                         | 22021006      | Postages & Courier Services                      |                       |                                       | 60,000.00             |
| 053501900100 | Kaduna State Mining Development Company                         | 22021021      | Special Days/Celebrations                        |                       |                                       | 2,380,000.00          |
| 053501900100 | Kaduna State Mining Development Company                         | 22021026      | Entertainment & Hospitality                      |                       |                                       | 810,000.00            |
| 053501900100 | Kaduna State Mining Development Company                         | 22021043      | Stakeholders Sensitization and Mobilization      |                       |                                       | 1,888,151.03          |
|              |   |               |  | <b>7,540,391.12</b>   | <b>3,768,625.53</b>                   | <b>19,525,391.03</b>  |
| 022200800100 | Directorate of Information and Communication Technology         | 22020203      | Internet Access Charges                          | 90,656,120.00         |                                       | 73,140,000.00         |
| 022200800100 | Directorate of Information and Communication Technology         | 22020208      | Software Charges/ License Renewal                | 600,000,000.00        |                                       | 605,000,000.00        |
| 022200800100 | Directorate of Information and Communication Technology         | 22020404      | Maintenance of Office / IT Equipments            | 85,000,000.00         |                                       | 70,000,000.00         |
| 022200800100 | Directorate of Information and Communication Technology         | 22020602      | Office Rent                                      | 8,000,000.00          |                                       | 0.00                  |
| 022200800100 | Directorate of Information and Communication Technology         | 22021008      | Subscription to Professional Bodies              | 9,330,000.00          |                                       | 9,330,000.00          |
| 022200800100 | Directorate of Information and Communication Technology         | 22021072      | SIFMIS Maintenance and Support Expenses          | 56,470,000.00         |                                       | 106,470,000.00        |
|              |   |               |  | <b>849,456,120.00</b> |                                       | <b>863,940,000.00</b> |
| 025300100100 | Ministry of Housing and Urban Development                       | 22020209      | Postages and Courier Services                    | 50,000.00             |                                       | 50,000.00             |
| 025300100100 | Ministry of Housing and Urban Development                       | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | 4,800,000.00          | 4,339,000.00                          | 6,400,000.00          |
| 025300100100 | Ministry of Housing and Urban Development                       | 22020901      | Bank Charges (Other than Interest)               | 24,000.00             | 2,388.75                              | 24,000.00             |
| 025300100100 | Ministry of Housing and Urban Development                       | 22021001      | Refreshment & Meals                              | 600,000.00            | 600,000.00                            | 2,000,000.00          |
| 025300100100 | Ministry of Housing and Urban Development                       | 22021014      | Annual Budget Expenses and Administration        | 37,500.00             |                                       | 50,000.00             |
| 025300100100 | Ministry of Housing and Urban Development                       | 22021038      | Supervision (M&E)                                | 4,440,000.00          | 3,823,500.00                          | 15,499,480.00         |
| 025300100100 | Ministry of Housing and Urban Development                       | 22021041      | Planning Permission Expenses                     | 400,000.00            | 228,000.00                            | 1,000,000.00          |
|              |   |               |  | <b>10,351,500.00</b>  | <b>8,992,888.75</b>                   | <b>25,023,480.00</b>  |
| 025300400100 | Kaduna State Urban Planning and Development Authority (KASUPDA) | 22020308      | Field & Camping Materials Supplies               | 7,789,000.00          | 7,731,800.00                          | 14,054,000.00         |
| 025300400100 | Kaduna State Urban Planning and Development Authority (KASUPDA) | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | 9,203,500.00          | 9,170,400.00                          | 18,310,900.00         |
| 025300400100 | Kaduna State Urban Planning and Development Authority (KASUPDA) | 22020405      | Maintenance of Plants & Generators               | 8,196,000.00          | 8,148,000.00                          | 19,600,000.00         |
| 025300400100 | Kaduna State Urban Planning and Development Authority (KASUPDA) | 22020901      | Bank Charges (Other than Interest)               | 12,000.00             | 11,545.75                             | 30,000.00             |
| 025300400100 | Kaduna State Urban Planning and Development Authority (KASUPDA) | 22021001      | Refreshment & Meals                              | 346,500.00            | 50,000.00                             | 1,492,500.00          |
| 025300400100 | Kaduna State Urban Planning and Development Authority (KASUPDA) | 22021037      | Provisional Sum for Recruitment/Appointment      | 228,032,236.03        | 16,460,500.00                         | 0.00                  |
| 025300400100 | Kaduna State Urban Planning and Development Authority (KASUPDA) | 22021038      | Supervision (M&E)                                | 11,512,000.00         | 11,501,160.00                         | 22,136,000.00         |
| 025300400100 | Kaduna State Urban Planning and Development Authority (KASUPDA) | 22020602      | Office Rent                                      | -                     |                                       | 1,500,000.00          |

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|              |   |               |  | <b>265,091,236.03</b> | <b>53,073,405.75</b>                  | <b>77,123,400.00</b>    |
| 025300600100 | Kaduna State Mortgage and Foreclosure Authority       | 22020102      | Local Transport and Traveling (Others)           | 145,600.00            | 117,000.00                            | 406,000.00              |
| 025300600100 | Kaduna State Mortgage and Foreclosure Authority       | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | 126,000.00            | 109,500.00                            | 440,000.00              |
| 025300600100 | Kaduna State Mortgage and Foreclosure Authority       | 22021001      | Refreshment & Meals                              | 243,000.00            | 243,000.00                            | 280,400.00              |
| 025300600100 | Kaduna State Mortgage and Foreclosure Authority       | 22020901      | Bank Charges (Other than Interest)               |                       |                                       | 5,400.00                |
| 025300600100 | Kaduna State Mortgage and Foreclosure Authority       | 22020602      | Office Rent                                      | 6,205,680.00          | 1,263,200.00                          | 6,205,680.00            |
| 025300600100 | Kaduna State Mortgage and Foreclosure Authority       | 22020209      | Postages and Courier Services                    | 28,000.00             | 1,394.50                              | 0.00                    |
| 025300600100 | Kaduna State Mortgage and Foreclosure Authority       | 22021021      | Special Days/Celebrations                        | 120,000.00            | 75,000.00                             | 0.00                    |
|              |   |               |  | <b>6,868,280.00</b>   | <b>1,809,094.50</b>                   | <b>7,337,480.00</b>     |
| 025300500100 | Kaduna State Facilities Management Agency (KADFAMA)   | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | 540,000.00            | 539,325.00                            | 1,720,000.00            |
| 025300500100 | Kaduna State Facilities Management Agency (KADFAMA)   | 22020402      | Maintenance of Office Furniture                  | -                     |                                       | 6,281,880.00            |
| 025300500100 | Kaduna State Facilities Management Agency (KADFAMA)   | 22020403      | Maintenance of Office Building/ Residential Qtrs | 12,480,000.00         | 11,522,980.00                         | 55,640,000.00           |
| 025300500100 | Kaduna State Facilities Management Agency (KADFAMA)   | 22020406      | Other Maintenance Services                       | 255,000.00            | 143,000.00                            | 30,750,000.00           |
| 025300500100 | Kaduna State Facilities Management Agency (KADFAMA)   | 22020601      | Security Services                                | 289,680,000.00        | 217,160,902.75                        | 306,000,000.00          |
| 025300500100 | Kaduna State Facilities Management Agency (KADFAMA)   | 22020605      | Cleaning &Fumigation Services                    | 556,080,000.00        | 496,634,440.00                        | 951,720,000.00          |
| 025300500100 | Kaduna State Facilities Management Agency (KADFAMA)   | 22020803      | Plant/Generator Fuel Cost                        | 102,000,000.00        | 100,063,663.50                        | 306,028,800.00          |
| 025300500100 | Kaduna State Facilities Management Agency (KADFAMA)   | 22021001      | Refreshment & Meals                              | 210,000.00            |                                       | 66,975.00               |
| 025300500100 | Kaduna State Facilities Management Agency (KADFAMA)   | 22020901      | Bank Charges (Other than Interest)               | 66,975.00             | 14,281.92                             | 405,000.00              |
| 025300500100 | Kaduna State Facilities Management Agency (KADFAMA)   | 22021023      | Final Accounts and Budget Preparation Expenses   | -                     |                                       | 320,000.00              |
|              |   |               |  | <b>961,311,975.00</b> | <b>826,078,593.17</b>                 | <b>1,658,932,655.00</b> |
| 023400100100 | Ministry of Public Works and Infrastructure           | 22020309      | Uniforms & other Clothing                        | 4,432,000.00          | 4,400,000.00                          | 5,432,000.00            |
| 023400100100 | Ministry of Public Works and Infrastructure           | 22020312      | Fire Fighting Materials                          | 1,000,000.00          | 21,147.28                             | 4,452,000.00            |
| 023400100100 | Ministry of Public Works and Infrastructure           | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | 28,000,000.00         | 24,998,089.15                         | 215,139,891.38          |
| 023400100100 | Ministry of Public Works and Infrastructure           | 22021001      | Refreshment & Meals                              | 5,350,400.00          | 3,657,100.00                          | 15,200,000.00           |
| 023400100100 | Ministry of Public Works and Infrastructure           | 22020209      | Postages and Courier Services                    | 1,000,000.00          | 300,000.00                            | 2,880,000.00            |
| 023400100100 | Ministry of Public Works and Infrastructure           | 22021014      | Annual Budget Expenses and Administration        | 1,000,000.00          | 500,000.00                            | 7,500,000.00            |
| 023400100100 | Ministry of Public Works and Infrastructure           | 22021038      | Supervision (M&E)                                | 47,420,000.00         | 46,627,559.00                         | 81,340,000.00           |
| 023400100100 | Ministry of Public Works and Infrastructure           | 22020314      | Purchase of Industrial Chemicals and Consumables | 400,000,000.00        | 253,652,121.70                        | 0.00                    |
|              |   |               |  | <b>488,202,400.00</b> | <b>334,156,017.13</b>                 | <b>331,943,891.38</b>   |
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | 3,720,000.00          | 1,222,500.00                          | 6,600,000.00            |
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 22020405      | Maintenance of Plants & Generators               | -                     |                                       | 12,000,000.00           |
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 22020901      | Bank Charges (Other than Interest)               | 14,880.00             | 228.57                                | 34,200.00               |
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 22021001      | Refreshment & Meals                              | 323,000.00            | 79,600.00                             | 1,179,000.00            |
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 22021014      | Annual Budget Expenses and Administration        | 37,500.00             |                                       | 54,000.00               |
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 22021038      | Supervision (M&E)                                | 7,560,000.00          | 3,179,000.00                          | 0.00                    |
|              |   |               |  | <b>11,655,380.00</b>  | <b>4,481,328.57</b>                   | <b>19,867,200.00</b>    |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 22020309      | Uniforms & other Clothing                        | 81,713,760.00         |                                       | 110,875,000.00          |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | 40,850,000.00         | 1,778,000.00                          | 61,142,000.00           |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 22020801      | Motor Vehicle Fuel Cost                          | 78,406,800.00         | 5,353,900.00                          | 120,864,000.00          |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 22020901      | Bank Charges (Other than Interest)               | 108,000.00            | 1,759.75                              | 108,000.00              |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 22021001      | Refreshment & Meals                              | 2,870,000.00          | 1,251,000.00                          | 2,870,000.00            |
|              |   |               |  | <b>203,948,560.00</b> | <b>8,384,659.75</b>                   | <b>295,859,000.00</b>   |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 22020420      | Maintenance of Solar Light and Equipment         | 2,160,000.00          | 2,106,043.48                          | 0.00                    |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 22020305      | Printing of Non Security Documents               | 150,000.00            | 134,000.00                            | 0.00                    |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 22021037      | Provisional Sum for Recruitment/Appointment      | 4,073,560.56          | 1,303,000.00                          | 0.00                    |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 22020202      | Telephone charges                                | 120,000.00            | 18,500.00                             | 120,000.00              |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | 480,000.00            | 357,990.00                            | 2,970,000.00            |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 22020613      | Bill Verification Expenses                       | 2,160,000.00          | 2,084,220.00                          | 2,404,800.00            |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 22020701      | Financial Consulting                             | 130,000.00            | 130,000.00                            | 151,100.00              |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 22020901      | Bank Charges (Other than Interest)               | 10,080.00             | 9,912.30                              | 12,000.00               |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 22020910      | Processing of Annual Company Tax Certificate     | 300,000.00            | 250,000.00                            | 300,000.00              |

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| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)         | 22021001      | Refreshment & Meals                                  | 360,000.00              | 156,950.00                            | 420,000.00              |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)         | 22020209      | Postages and Courier Services                        | 60,000.00               | 10,000.00                             | 50,000.00               |
|              |  |               |  | <b>10,003,640.56</b>    | <b>6,560,615.78</b>                   | <b>6,427,900.00</b>     |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 22021012      | Local Transport and Traveling (Others)               | 440,000.00              | 437,565.00                            | 3,604,000.00            |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 22020305      | Printing of Non Security Documents                   | 184,000.00              | 175,500.00                            | 264,000.00              |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 22020901      | Bank Charges (Other than Interest)                   | 36,000.00               | 1,119.50                              | 60,000.00               |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 22021001      | Refreshment & Meals                                  | 1,090,040.00            | 184,500.00                            | 989,500.00              |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 22021038      | Supervision (M&E)                                    | -                       | -                                     | 720,000.00              |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 22021043      | Stakeholders Sensitization and Mobilization          | -                       | -                                     | 1,008,000.00            |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 22021063      | Production of Regulations, Standards and Guidelines  | -                       | -                                     | 14,000,000.00           |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 22020801      | Motor Vehicle Fuel Cost                              | -                       | -                                     | 900,000.00              |
|              |  |               |  | <b>1,750,040.00</b>     | <b>798,684.50</b>                     | <b>21,545,500.00</b>    |
| 051700100100 | Ministry of Education                                | 22020105      | Duty tour Allowance-Civil Servants                   | -                       | -                                     | 50,000,000.00           |
| 051700100100 | Ministry of Education                                | 22020108      | Local Transport and Travel-Civil Servants            | -                       | -                                     | 11,793,600.00           |
| 051700100100 | Ministry of Education                                | 22020401      | Maintenance of Motor Vehicle/Transport Equipment     | -                       | -                                     | 15,840,000.00           |
| 051700100100 | Ministry of Education                                | 22020614      | Inter House/Schools Competition                      | 50,000,000.00           | 5,680,000.00                          | 50,000,000.00           |
| 051700100100 | Ministry of Education                                | 22020614      | Inter House/Schools Competition                      | 25,000,000.00           | 130,600.00                            | 20,000,000.00           |
| 051700100100 | Ministry of Education                                | 22021001      | Refreshment & Meals                                  | 15,883,000.00           | 5,259,895.39                          | 16,438,000.00           |
| 051700100100 | Ministry of Education                                | 22021005      | Service School Fees Payment                          | 55,211,000.00           | 19,416,011.25                         | 55,211,000.00           |
| 051700100100 | Ministry of Education                                | 22021014      | Annual Budget Expenses and Administration            | 10,000,000.00           | 250,000.00                            | 6,000,000.00            |
| 051700100100 | Ministry of Education                                | 22021036      | Accreditation  | 31,000,000.00           | 393,500.00                            | 26,000,000.00           |
| 051700100100 | Ministry of Education                                | 22021039      | Monitoring, Quality Assurance and Schools Inspection | 6,000,000.00            | 808,000.00                            | 6,110,000.00            |
| 051700100100 | Ministry of Education                                | 22070117      | Overhead Cost payment to Schools                     | 1,258,500,000.00        | 327,013,905.69                        | 1,187,344,652.00        |
| 051700100100 | Ministry of Education                                | 22070118      | Overhead Cost payment to Management Schools          | -                       | -                                     | 71,155,348.51           |
| 051700100100 | Ministry of Education                                | 22020629      | Food and Nutrition Programme                         | 1,488,265,500.00        | 1,484,392,116.91                      | 3,000,000,000.00        |
| 051700100100 | Ministry of Education                                | 22021042      | Female Education Expenses                            | 12,813,500.00           | 2,576,382.75                          | 9,813,500.00            |
| 051700100100 | Ministry of Education                                | 22020108      | Local Transport and Travel-Civil Servants            | 10,727,600.00           | 10,549,950.00                         | 0.00                    |
| 051700100100 | Ministry of Education                                | 22020302      | Books  | 15,000,000.00           | 3,240,810.63                          | 0.00                    |
|              |  |               |  | <b>2,978,400,600.00</b> | <b>1,859,711,172.62</b>               | <b>4,525,706,100.51</b> |
| 051700300100 | State Universal Basic Education Board (SUBEB)        | 22020108      | Local Transport and Travel-Civil Servants            | 14,197,500.00           | 1,456,750.00                          | 22,345,000.00           |
| 051700300100 | State Universal Basic Education Board (SUBEB)        | 22020305      | Printing of Non Security Documents                   | 1,377,500.00            | 356,500.00                            | 18,926,300.00           |
| 051700300100 | State Universal Basic Education Board (SUBEB)        | 22020401      | Maintenance of Motor Vehicle/Transport Equipment     | 3,480,000.00            | 82,000.00                             | 2,370,000.00            |
| 051700300100 | State Universal Basic Education Board (SUBEB)        | 22020406      | Other Maintenance Services                           | 3,945,000.00            | 318,900.00                            | 2,420,000.00            |
| 051700300100 | State Universal Basic Education Board (SUBEB)        | 22020404      | Maintenance of Office / IT Equipments                | 4,173,624.90            | 132,000.00                            | 784,000.00              |
| 051700300100 | State Universal Basic Education Board (SUBEB)        | 22020701      | Financial Consulting                                 | 850,000.00              | -                                     | 800,000.00              |
| 051700300100 | State Universal Basic Education Board (SUBEB)        | 22020901      | Bank Charges (Other than Interest)                   | 30,720.00               | 5,978.25                              | 192,000.00              |
| 051700300100 | State Universal Basic Education Board (SUBEB)        | 22021001      | Refreshment & Meals                                  | 4,082,000.00            | 641,057.50                            | 11,232,000.00           |
| 051700300100 | State Universal Basic Education Board (SUBEB)        | 22021038      | Supervision (M&E)                                    | -                       | -                                     | 10,560,000.00           |
| 051700300100 | State Universal Basic Education Board (SUBEB)        | 22020315      | Computer Materials & Supply                          | 2,407,900.00            | 143,000.00                            | 275,000.00              |
| 051700300100 | State Universal Basic Education Board (SUBEB)        | 22020309      | Uniforms & other Clothing                            | 412,000.00              | 55,725.00                             | 0.00                    |
| 051700300100 | State Universal Basic Education Board (SUBEB)        | 22040119      | Recurrent Grants to Other Org. & Agencies            | 14,400,000.00           | -                                     | 23,400,000.00           |
| 051700300100 | State Universal Basic Education Board (SUBEB)        | 22070117      | Overhead Cost payment to Schools                     | 10,560,000.00           | -                                     | 0.00                    |
|              |  |               |  | <b>59,916,244.90</b>    | <b>3,191,910.75</b>                   | <b>93,304,300.00</b>    |
| 051701100100 | Kaduna State Scholarship and Loans Board             | 22020101      | Local Transport and Traveling (Training)             | 7,896,000.00            | 4,458,500.00                          | 28,464,000.00           |
| 051701100100 | Kaduna State Scholarship and Loans Board             | 22020208      | Software Charges/ License Renewal                    | 8,000,000.00            | 2,412,500.00                          | 10,000,000.00           |
| 051701100100 | Kaduna State Scholarship and Loans Board             | 22020305      | Printing of Non Security Documents                   | 640,000.00              | 327,500.00                            | 6,550,000.00            |
| 051701100100 | Kaduna State Scholarship and Loans Board             | 22020401      | Maintenance of Motor Vehicle/Transport Equipment     | 1,088,000.00            | 518,000.00                            | 17,360,000.00           |
| 051701100100 | Kaduna State Scholarship and Loans Board             | 22020406      | Other Maintenance Services                           | 1,990,000.00            | 795,350.00                            | 0.00                    |
| 051701100100 | Kaduna State Scholarship and Loans Board             | 22020702      | Information Technology Consulting                    | -                       | -                                     | 30,230,000.00           |
| 051701100100 | Kaduna State Scholarship and Loans Board             | 22020801      | Motor Vehicle Fuel Cost                              | 1,980,000.00            | 310,500.00                            | 0.00                    |
| 051701100100 | Kaduna State Scholarship and Loans Board             | 22020803      | Plant/Generator Fuel Cost                            | 1,680,000.00            | 1,399,613.15                          | 0.00                    |
| 051701100100 | Kaduna State Scholarship and Loans Board             | 22020901      | Bank Charges (Other than Interest)                   | 2,500,000.00            | 2,313,020.51                          | 2,520,000.00            |
| 051701100100 | Kaduna State Scholarship and Loans Board             | 22021001      | Refreshment & Meals                                  | 9,240,000.00            | 1,435,950.00                          | 5,105,000.00            |
| 051701100100 | Kaduna State Scholarship and Loans Board             | 22021003      | Publicity & Advertisements                           | 5,564,000.00            | 1,228,000.00                          | 22,400,688.00           |
| 051701100100 | Kaduna State Scholarship and Loans Board             | 22021023      | Final Accounts and Budget Preparation Expenses       | -                       | -                                     | 580,000.00              |
| 051701100100 | Kaduna State Scholarship and Loans Board             | 22021031      | Student Allowance/Local Scholarship                  | 1,415,916,000.00        | 26,526,105.47                         | 5,968,930,000.00        |



**DETAILS OF RECURRENT OVERHEADS**

| Admin Code   | Admin  | Economic Code | Economic   | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|--|---------------|--|-------------------------|---------------------------------------|-------------------------|
| 051701100100 | Kaduna State Scholarship and Loans Board         | 22021020      | Foreign Scholarship Scheme                                   | 850,546,000.00          | 262,409,610.00                        | 974,690,470.00          |
|              |  |               |  | <b>2,307,040,000.00</b> | <b>304,134,649.13</b>                 | <b>7,066,830,158.00</b> |
| 051700900100 | Kaduna State Schools Quality Assurance Authority | 22020612      | External Examination Fees (Charges)                          | -                       | -                                     | 150,000,000.00          |
| 051700900100 | Kaduna State Schools Quality Assurance Authority | 22020631      | Exams Supervision Expenses                                   | 44,282,304.01           | 2,891,500.00                          | 59,615,000.00           |
| 051700900100 | Kaduna State Schools Quality Assurance Authority | 22020635      | Conduct of Examinations                                      | 178,451,540.00          | 114,711,784.55                        | 220,607,710.00          |
| 051700900100 | Kaduna State Schools Quality Assurance Authority | 22021023      | Final Accounts and Budget Preparation Expenses               | 1,820,081.32            | 289,488.53                            | 4,361,000.00            |
| 051700900100 | Kaduna State Schools Quality Assurance Authority | 22021039      | Monitoring, Quality Assurance and Schools Inspection         | 82,309,000.00           | 2,257,200.00                          | 143,455,000.00          |
| 051700900100 | Kaduna State Schools Quality Assurance Authority | 22021040      | Whole Schools Evaluation Expenses                            | 30,060,000.00           | 544,800.00                            | 76,490,000.00           |
|              |  |               |  | <b>336,922,925.33</b>   | <b>120,694,773.08</b>                 | <b>654,528,710.00</b>   |
| 051701000100 | Kaduna State Teachers Service Board (TSB)        | 22020101      | Local Transport and Traveling (Training)                     | 5,000,000.00            | 176,000.00                            | 4,800,000.00            |
| 051701000100 | Kaduna State Teachers Service Board (TSB)        | 22020401      | Maintenance of Motor Vehicle/Transport Equipment             | 1,200,000.00            | 808,900.00                            | 1,032,000.00            |
| 051701000100 | Kaduna State Teachers Service Board (TSB)        | 22020901      | Bank Charges (Other than Interest)                           | 50,000.00               | 3,472.50                              | 100,000.00              |
| 051701000100 | Kaduna State Teachers Service Board (TSB)        | 22021001      | Refreshment & Meals  | 2,500,000.00            | 1,728,840.00                          | 5,000,000.00            |
| 051701000100 | Kaduna State Teachers Service Board (TSB)        | 22021011      | Recruitment and Appointment (Service Wide)                   | 9,150,845.02            | 182,600.00                            | 16,317,902.52           |
| 051701000100 | Kaduna State Teachers Service Board (TSB)        | 22021012      | Dicipline and Appointment (Service Wide)                     | 6,000,000.00            | 0.00                                  | 8,000,000.00            |
| 051701000100 | Kaduna State Teachers Service Board (TSB)        | 22021013      | Promotion (Service Wide)                                     | 10,000,000.00           | 358,000.00                            | 16,530,000.00           |
| 051701000100 | Kaduna State Teachers Service Board (TSB)        | 22021038      | Supervision (M&E)  | -                       | -                                     | 6,000,000.00            |
|              |  |               |  | <b>33,900,845.02</b>    | <b>3,257,812.50</b>                   | <b>57,779,902.52</b>    |
| 051700800100 | Kaduna State Library Board                       | 22020304      | Magazines and Periodicals                                    | 520,000.00              | 450,000.00                            | 533,855.44              |
| 051700800100 | Kaduna State Library Board                       | 22020401      | Maintenance of Motor Vehicle/Transport Equipment             | 180,000.00              | 98,000.00                             | 132,000.00              |
| 051700800100 | Kaduna State Library Board                       | 22020801      | Motor Vehicle Fuel Cost                                      | -                       | -                                     | 343,856.00              |
| 051700800100 | Kaduna State Library Board                       | 22020901      | Bank Charges (Other than Interest)                           | 4,000.00                | 1,525.00                              | 8,000.00                |
| 051700800100 | Kaduna State Library Board                       | 22021001      | Refreshment & Meals  | 511,500.00              | 350,000.00                            | 905,711.36              |
| 051700800100 | Kaduna State Library Board                       | 22021014      | Annual Budget Expenses and Administration                    | -                       | -                                     | 576,577.20              |
|              |  |               |  | <b>1,215,500.00</b>     | <b>899,525.00</b>                     | <b>2,500,000.00</b>     |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020105      | Duty tour Allowance-Civil Servants                           | 7,360,000.00            | -                                     | 7,248,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020106      | International Transport and Travel-Estacodes                 | 5,950,000.00            | -                                     | 7,350,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020108      | Local Transport and Travel-Civil Servants                    | 2,620,000.00            | -                                     | 4,302,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020112      | International Training (Sem. Conf. and Workshop) Travel Cost | 6,650,000.00            | -                                     | 6,790,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020114      | Local Training (Seminar,Conf. & Workshop) Travel Cost        | 14,350,000.00           | -                                     | 17,050,000.00           |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020633      | Teaching Practise  | -                       | -                                     | 4,900,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020203      | Internet Access Charges                                      | 3,763,500.00            | -                                     | 4,155,500.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020209      | Postages and Courier Services                                | 660,000.00              | -                                     | 660,000.00              |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020301      | Office Stationaries/Computer Consumables                     | 16,650,000.00           | -                                     | 29,200,000.00           |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020303      | News Papers  | 1,302,000.00            | -                                     | 1,386,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020304      | Magazines and Periodicals                                    | 630,000.00              | -                                     | 810,000.00              |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020305      | Printing of Non Security Documents                           | 8,375,000.00            | -                                     | 8,375,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020306      | Printing of Security Documents                               | 14,750,000.00           | -                                     | 30,150,000.00           |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020308      | Field & Camping Materials Supplies                           | 3,862,500.00            | -                                     | 4,475,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020309      | Uniforms & other Clothing                                    | 4,285,000.00            | -                                     | 2,975,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020310      | Teaching Aids / Instruction Materials                        | 10,201,750.00           | -                                     | 11,432,000.00           |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020312      | Fire Fighting Materials                                      | 1,020,000.00            | -                                     | 1,020,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020315      | Computer Materials & Supply                                  | 1,605,000.00            | -                                     | 2,355,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020401      | Maintenance of Motor Vehicle/Transport Equipment             | 3,765,750.00            | -                                     | 3,825,750.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020402      | Maintenance of Office Furniture                              | 2,880,000.00            | -                                     | 5,760,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020403      | Maintenance of Office Building/ Residential Qtrs             | 17,538,800.00           | -                                     | 17,538,800.00           |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020404      | Maintenance of Office / IT Equipments                        | 1,600,000.00            | -                                     | 1,600,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020405      | Maintenance of Plants & Generators                           | 3,780,000.00            | -                                     | 4,410,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020410      | Maintenance of Street Lightings                              | 4,820,000.00            | -                                     | 4,820,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020416      | Upkeep of Offices /Cleaning Services                         | 2,325,000.00            | -                                     | 3,261,500.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020417      | Maint. of Science Laboratory                                 | 3,201,100.00            | -                                     | 4,648,750.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020505      | Professional Development Others                              | 2,310,000.00            | -                                     | 1,650,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020601      | Security Services  | 16,680,000.00           | -                                     | 19,680,000.00           |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020605      | Cleaning &Fumigation Services                                | 2,176,000.00            | -                                     | 2,176,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020611      | Internal Examination Fees (Charges)                          | 2,340,000.00            | -                                     | 2,340,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)           | 22020612      | External Examination Fees (Charges)                          | 2,625,000.00            | -                                     | 2,625,000.00            |

**DETAILS OF RECURRENT OVERHEADS**

| Admin Code   | Admin   | Economic Code | Economic   | 2024 Revised Budget   | 2024 Performance January to September | 2025 Proposed Budget  |
|--------------|---|---------------|--|-----------------------|---------------------------------------|-----------------------|
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22020702      | Information Technology Consulting                | 3,250,000.00          |                                       | 3,250,000.00          |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22020709      | Audit Fees                                       | 1,500,000.00          |                                       | 1,500,000.00          |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22020711      | Capacity Building (Part-time Services Delivery)  | 50,775,000.00         |                                       | 122,575,000.00        |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22020801      | Motor Vehicle Fuel Cost                          | 7,763,670.00          |                                       | 10,747,122.00         |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22020803      | Plant/Generator Fuel Cost                        | 18,918,900.00         |                                       | 19,845,000.00         |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22020901      | Bank Charges (Other than Interest)               | 475,200.00            | 5,939.63                              | 597,600.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22020902      | Insurance Premium                                | 4,095,000.00          |                                       | 4,095,000.00          |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22021001      | Refreshment & Meals                              | 3,877,500.00          |                                       | 5,140,000.00          |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22021002      | Honorarium & Sitting Allowance                   | 2,445,000.00          |                                       | 4,605,000.00          |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22021003      | Publicity & Advertisements                       | 2,540,000.00          |                                       | 2,664,000.00          |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22021008      | Subscription to Professional Bodies              | 2,225,000.00          |                                       | 2,690,000.00          |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22021009      | Sporting Activities                              | 10,727,000.00         |                                       | 10,727,000.00         |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22021023      | Final Accounts and Budget Preparation Expenses   | 1,003,370.00          |                                       | 2,715,086.00          |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22021024      | Committees & Commissions Expenses                | 5,040,000.00          |                                       | 5,040,000.00          |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22021026      | Entertainment & Hospitality                      | 6,850,000.00          |                                       | 10,600,000.00         |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22021032      | Industrial Attachment Supervision                | 3,500,000.00          |                                       | 4,700,000.00          |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22021036      | Accreditation                                    | 42,495,542.20         |                                       | 50,395,511.58         |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22020420      | Maintenance of Solar Light and Equipment         | -                     |                                       | 8,325,000.00          |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 22021031      | Student Allowance/Local Scholarship              | -                     |                                       | 15,600,000.00         |
|              |   |               |  | <b>340,199,582.20</b> | <b>5,939.63</b>                       | <b>504,780,619.58</b> |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020101      | Local Transport and Traveling (Training)         | 3,360,000.00          |                                       | 3,600,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020105      | Duty tour Allowance-Civil Servants               | 9,951,150.00          |                                       | 17,400,000.00         |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020108      | Local Transport and Travel-Civil Servants        | -                     |                                       | 2,600,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020201      | Electricity Charges                              | 288,000.00            |                                       | 6,000,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020203      | Internet Access Charges                          | 6,094,000.00          |                                       | 2,500,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020204      | Satellites Broadcasting Access Charges           | 432,000.00            |                                       | 3,000,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020205      | Water Rates & Charges                            | 150,000.00            |                                       | 2,040,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020208      | Software Charges/ License Renewal                | 2,940,400.00          |                                       | 2,940,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020209      | Postages and Courier Services                    | 108,000.00            |                                       | 432,000.00            |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020301      | Office Stationaries/Computer Consumables         | 9,000,000.00          |                                       | 26,090,000.00         |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020303      | News Papers                                      | 384,000.00            |                                       | 432,000.00            |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020305      | Printing of Non Security Documents               | 8,406,800.00          |                                       | 20,980,000.00         |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020306      | Printing of Security Documents                   | 9,499,500.00          |                                       | 10,550,000.00         |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020307      | Drugs/Laboratory/Medical Supplies                | 6,000,000.00          |                                       | 10,320,000.00         |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020308      | Field & Camping Materials Supplies               | 3,750,000.00          |                                       | 6,750,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020309      | Uniforms & other Clothing                        | 2,030,000.00          |                                       | 3,900,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020312      | Fire Fighting Materials                          | 3,000,000.00          |                                       | 2,250,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020315      | Computer Materials & Supply                      | 5,800,400.00          |                                       | 8,275,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | 8,250,000.00          |                                       | 12,216,000.00         |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020402      | Maintenance of Office Furniture                  | 6,500,000.00          |                                       | 6,000,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020403      | Maintenance of Office Building/ Residential Qtrs | 6,160,000.00          |                                       | 6,864,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020404      | Maintenance of Office / IT Equipments            | 6,480,200.00          |                                       | 7,800,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020405      | Maintenance of Plants & Generators               | 6,600,000.00          |                                       | 7,056,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020406      | Other Maintenance Services                       | 2,400,000.00          |                                       | 2,400,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020416      | Upkeep of Offices /Cleaning Services             | 2,160,000.00          |                                       | 9,600,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020502      | International Training                           | 2,400,000.00          |                                       | 4,500,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020504      | Local Training (Seminars, Conf. & W/Shop)        | 2,000,000.00          |                                       | 3,600,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020505      | Professional Development Others                  | 4,000,000.00          |                                       | 6,200,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020601      | Security Services                                | 3,500,000.00          |                                       | 7,600,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020603      | Residential Rent                                 | 1,440,000.00          |                                       | 1,800,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020605      | Cleaning &Fumigation Services                    | 9,000,000.00          |                                       | 9,300,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020611      | Internal Examination Fees (Charges)              | 2,400,000.00          |                                       | 5,600,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020612      | External Examination Fees (Charges)              | 2,400,000.00          |                                       | 8,000,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020633      | Teaching Practise                                | 9,500,000.00          |                                       | 45,780,000.00         |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020701      | Financial Consulting                             | 2,400,000.00          |                                       | 3,000,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020702      | Information Technology Consulting                | 5,690,000.00          |                                       | 5,000,000.00          |



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| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020801      | Motor Vehicle Fuel Cost                                      | 4,502,150.00          |                                       | 21,960,000.00         |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020803      | Plant/Generator Fuel Cost                                    | 5,000,000.00          |                                       | 7,800,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020806      | Cooking Gas/Fuel Cost  | 1,200,000.00          |                                       | 1,440,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22020901      | Bank Charges (Other than Interest)                           | 1,424,000.00          |                                       | 1,680,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22021001      | Refreshment & Meals  | 6,048,000.00          |                                       | 9,973,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22021002      | Honorarium & Sitting Allowance                               | 8,340,000.00          |                                       | 12,030,000.00         |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22021003      | Publicity & Advertisements                                   | 1,200,000.00          |                                       | 2,125,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22021009      | Sporting Activities  | 2,601,400.00          |                                       | 3,925,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22021026      | Entertainment & Hospitality                                  | 1,750,000.00          |                                       | 5,800,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22021029      | Supplementary Support to NYSC                                | 720,000.00            |                                       | 1,800,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22021030      | Third Party Funds  | 5,520,000.00          |                                       | 5,880,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22021032      | Industrial Attachment Supervision                            | 1,920,000.00          |                                       | 1,920,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22021034      | Technology Reserch & Development                             | 1,300,000.00          |                                       | 3,000,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22021058      | Affiliation Expenses   | 17,234,000.00         |                                       | 17,580,000.00         |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 22021036      | Accreditation  | -                     |                                       | 75,000,000.00         |
|              |   |               |  | <b>213,234,000.00</b> |                                       | <b>454,288,000.00</b> |
| 051702100100 | Kaduna State University (KASU)                      | 22020101      | Local Transport and Traveling (Training)                     | 7,500,000.00          |                                       | 22,500,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020104      | International Transport and Traveling(Others)                | 18,100,000.00         |                                       | 57,500,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020105      | Duty tour Allowance-Civil Servants                           | 17,740,000.00         |                                       | 34,800,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020106      | International Transport and Travel-Estacodes                 | 29,320,000.00         |                                       | 30,000,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020112      | International Training (Sem. Conf. and Workshop) Travel Cost | 15,000,000.00         |                                       | 25,000,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020201      | Electricity Charges  | 31,000,000.00         |                                       | 30,720,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020202      | Telephone charges  | 600,000.00            |                                       | 600,000.00            |
| 051702100100 | Kaduna State University (KASU)                      | 22020203      | Internet Access Charges                                      | 9,297,288.00          |                                       | 18,000,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020204      | Satellites Broadcasting Access Charges                       | 4,455,918.00          |                                       | 6,000,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020205      | Water Rates & Charges  | 5,499,999.96          |                                       | 6,000,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020208      | Software Charges/ License Renewal                            | 17,200,000.00         |                                       | 18,000,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020209      | Postages and Courier Services                                | 5,829,120.00          |                                       | 1,200,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020301      | Office Stationaries/Computer Consumables                     | 8,400,000.00          |                                       | 16,800,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020302      | Books  | 10,000,000.00         |                                       | 15,000,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020303      | News Papers  | 1,776,000.00          |                                       | 1,620,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020304      | Magazines and Periodicals                                    | 156,000.00            |                                       | 4,000,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020305      | Printing of Non Security Documents                           | 25,100,000.00         |                                       | 14,850,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020306      | Printing of Security Documents                               | 17,500,000.00         |                                       | 30,800,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020307      | Drugs/Laboratory/Medical Supplies                            | 17,400,000.00         |                                       | 19,200,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020308      | Field & Camping Materials Supplies                           | 2,090,000.00          |                                       | 3,000,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020309      | Uniforms & other Clothing                                    | 3,900,000.00          |                                       | 4,000,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020310      | Teaching Aids / Instruction Materials                        | 76,000,000.00         |                                       | 15,000,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020312      | Fire Fighting Materials                                      | 1,100,000.00          |                                       | 5,550,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020315      | Computer Materials & Supply                                  | 28,160,000.00         |                                       | 24,000,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020401      | Maintenance of Motor Vehicle/Transport Equipment             | 15,300,000.00         |                                       | 3,900,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020402      | Maintenance of Office Furniture                              | 400,000.00            |                                       | 3,000,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020403      | Maintenance of Office Building/ Residential Qtrs             | 20,227,000.00         |                                       | 20,000,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020417      | Maint. of Science Laboratory                                 | 500,000.00            |                                       | 2,500,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020504      | Local Training (Seminars, Conf. & W/Shop)                    | 7,500,000.00          |                                       | 15,000,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020505      | Professional Development Others                              | 3,750,000.00          |                                       | 6,000,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020601      | Security Services  | 6,000,000.00          |                                       | 3,480,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020605      | Cleaning &Fumigation Services                                | 2,600,000.00          |                                       | 3,600,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020703      | Legal Services   | 8,000,000.00          |                                       | 4,000,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020709      | Audit Fees   | 2,000,000.00          |                                       | 2,000,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22020711      | Capacity Building (Part-time Services Delivery)              | 57,850,000.00         |                                       | 60,000,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22020909      | Insurance of Capital Assets                                  | 60,000,000.00         |                                       | 10,000,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22021001      | Refreshment & Meals  | 16,886,000.00         |                                       | 29,000,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22021002      | Honorarium & Sitting Allowance                               | 19,100,000.00         |                                       | 30,250,000.00         |
| 051702100100 | Kaduna State University (KASU)                      | 22021003      | Publicity & Advertisements                                   | 9,000,000.00          |                                       | 5,200,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 22021007      | Welfare Packages   | 4,500,000.00          |                                       | 8,000,000.00          |

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| 051702100100 | Kaduna State University (KASU)         | 22021008      | Subscription to Professional Bodies  | 1,750,000.00          |                                       | 3,360,000.00            |
| 051702100100 | Kaduna State University (KASU)         | 22021009      | Sporting Activities  | 4,205,000.00          |                                       | 4,500,000.00            |
| 051702100100 | Kaduna State University (KASU)         | 22021010      | Direct Teaching & Laboratory Cost  | 25,000,000.00         |                                       | 24,975,000.00           |
| 051702100100 | Kaduna State University (KASU)         | 22021014      | Annual Budget Expenses and Administration  | 3,000,000.00          |                                       | 3,000,000.00            |
| 051702100100 | Kaduna State University (KASU)         | 22021021      | Special Days/Celebrations  | 10,903,500.00         |                                       | 150,000,000.00          |
| 051702100100 | Kaduna State University (KASU)         | 22021022      | Donations to Institutions & Organisations  | 1,500,000.00          |                                       | 2,500,000.00            |
| 051702100100 | Kaduna State University (KASU)         | 22021023      | Final Accounts and Budget Preparation Expenses                                   | 1,000,000.00          |                                       | 2,000,000.00            |
| 051702100100 | Kaduna State University (KASU)         | 22021024      | Committees & Commissions Expenses  | 3,000,000.00          |                                       | 12,000,000.00           |
| 051702100100 | Kaduna State University (KASU)         | 22021026      | Entertainment & Hospitality  | 4,000,000.00          |                                       | 11,000,000.00           |
| 051702100100 | Kaduna State University (KASU)         | 22021029      | Supplementary Support to NYSC  | 3,000,000.00          |                                       | 6,000,000.00            |
| 051702100100 | Kaduna State University (KASU)         | 22021032      | Industrial Attachment Supervision  | 9,000,000.00          |                                       | 6,000,000.00            |
| 051702100100 | Kaduna State University (KASU)         | 22021034      | Technology Reserch & Development   | 63,790,000.00         |                                       | 110,000,000.00          |
| 051702100100 | Kaduna State University (KASU)         | 22021036      | Accreditation  | 46,000,000.00         |                                       | 288,901,600.00          |
| 051702100100 | Kaduna State University (KASU)         | 22020404      | Maintenance of Office / IT Equipments  | -                     |                                       | 4,000,000.00            |
| 051702100100 | Kaduna State University (KASU)         | 22020405      | Maintenance of Plants & Generators   | -                     |                                       | 3,600,000.00            |
| 051702100100 | Kaduna State University (KASU)         | 22020406      | Other Maintenance Services   | -                     |                                       | 1,200,000.00            |
| 051702100100 | Kaduna State University (KASU)         | 22020418      | Maint. of Classroom Furniture  | -                     |                                       | 5,000,000.00            |
| 051702100100 | Kaduna State University (KASU)         | 22020631      | Exams Supervision Expenses   | -                     |                                       | 1,800,000.00            |
| 051702100100 | Kaduna State University (KASU)         | 22020801      | Motor Vehicle Fuel Cost  | -                     |                                       | 4,200,000.00            |
| 051702100100 | Kaduna State University (KASU)         | 22020803      | Plant/Generator Fuel Cost  | -                     |                                       | 12,000,000.00           |
|              |  |               |  | <b>762,885,825.96</b> |                                       | <b>1,265,306,600.00</b> |
| 052100100100 | Ministry of Health                     | 22020108      | Local Transport and Travel-Civil Servants  | -                     |                                       | 10,500,000.00           |
| 052100100100 | Ministry of Health                     | 22020401      | Maintenance of Motor Vehicle/Transport Equipment                                 | 5,086,574.76          | 5,003,160.00                          | 18,653,704.00           |
| 052100100100 | Ministry of Health                     | 22020601      | Security Services  | 101,376,000.00        | 14,967,917.84                         | 143,944,440.00          |
| 052100100100 | Ministry of Health                     | 22070113      | Overhead Cost payment to Hospitals   | 288,182,695.00        | 207,819,502.89                        | 318,662,799.00          |
| 052100100100 | Ministry of Health                     | 22020610      | HIV Intervention Fund  | 2,342,500.00          |                                       | 7,725,000.00            |
| 052100100100 | Ministry of Health                     | 22020617      | Emergency Medical Services   | 4,266,500.00          | 141,000.00                            | 18,401,884.00           |
| 052100100100 | Ministry of Health                     | 22020618      | Public Health Operations   | 13,384,600.00         | 2,308,300.00                          | 5,527,000.00            |
| 052100100100 | Ministry of Health                     | 22020619      | Coordination of Food Safety  | 3,322,000.00          |                                       | 13,300,000.00           |
| 052100100100 | Ministry of Health                     | 22020621      | Health Care Financing  | 1,778,000.00          | 164,000.00                            | 8,290,000.00            |
| 052100100100 | Ministry of Health                     | 22020634      | Public Health Emergencies  | 5,228,000.00          |                                       | 15,240,980.00           |
| 052100100100 | Ministry of Health                     | 22020901      | Bank Charges (Other than Interest)   | 120,000.00            | 56,282.36                             | 232,140.00              |
| 052100100100 | Ministry of Health                     | 22021001      | Refreshment & Meals  | 2,229,000.00          | 878,800.00                            | 8,015,000.00            |
| 052100100100 | Ministry of Health                     | 22021014      | Annual Budget Expenses and Administration  | 210,000.00            |                                       | 275,000.00              |
| 052100100100 | Ministry of Health                     | 22021021      | Special Days/Celebrations  | -                     |                                       | 9,808,000.00            |
| 052100100100 | Ministry of Health                     | 22021038      | Supervision (M&E)  | 9,210,000.00          |                                       | 41,390,000.00           |
| 052100100100 | Ministry of Health                     | 22021039      | Monitoring, Quality Assurance and Schools Inspection                             | 3,604,000.00          | 136,000.00                            | 18,940,000.00           |
| 052100100100 | Ministry of Health                     | 22021044      | Health Information Management System   | 3,300,000.00          | 138,500.00                            | 17,170,000.00           |
| 052100100100 | Ministry of Health                     | 22021045      | Human Resources for Health   | 4,993,000.00          | 155,500.00                            | 15,070,000.00           |
| 052100100100 | Ministry of Health                     | 22021081      | Medical Oxygen System Logistics/Operations                                       | -                     |                                       | 16,251,810.00           |
| 052100100100 | Ministry of Health                     | 22021082      | Public Health Promotion/Sensitization  | -                     |                                       | 14,265,000.00           |
| 052100100100 | Ministry of Health                     | 22021083      | Reproductive, Maternal, Neo-Born, Child Adolescent and Elderly Health (RMNCHAEH) | -                     |                                       | 32,432,500.00           |
| 052100100100 | Ministry of Health                     | 22021084      | Prevention of Non-Communicable Diseases  | -                     |                                       | 22,692,000.00           |
| 052100100100 | Ministry of Health                     | 22021085      | Health Research  | 3,960,000.00          |                                       | 14,602,791.00           |
| 052100100100 | Ministry of Health                     | 22021037      | Provisional Sum for Recruitment/Appointment                                      | 378,060,504.00        | 135,916.00                            | 0.00                    |
|              |  |               |  | <b>830,653,373.76</b> | <b>231,904,879.09</b>                 | <b>771,390,048.00</b>   |
| 052100300100 | Kaduna State Primary Health Care Board | 22020105      | Duty tour Allowance-Civil Servants   | 9,931,611.43          | 5,308,020.91                          | 19,931,611.43           |
| 052100300100 | Kaduna State Primary Health Care Board | 22020108      | Local Transport and Travel-Civil Servants  | 4,720,000.00          | 3,372,100.00                          | 5,520,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board | 22070113      | Overhead Cost payment to Hospitals   | 152,400,000.00        |                                       | 277,200,000.00          |
| 052100300100 | Kaduna State Primary Health Care Board | 22020623      | Routine Immunization and System Strengthening                                    | 33,532,017.77         |                                       | 41,477,017.77           |
| 052100300100 | Kaduna State Primary Health Care Board | 22020624      | Family Planning (FP Programme)   | 70,202,000.00         | 40,000.00                             | 76,436,000.00           |
| 052100300100 | Kaduna State Primary Health Care Board | 22020634      | Public Health Emergencies  | 230,000,000.00        | 3,761,276.25                          | 56,000,000.00           |
| 052100300100 | Kaduna State Primary Health Care Board | 22020709      | Audit Fees   | 4,500,000.00          |                                       | 2,000,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board | 22021001      | Refreshment & Meals  | 2,796,000.00          | 1,694,741.00                          | 5,406,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board | 22021013      | Promotion (Service Wide)   | 2,730,000.00          |                                       | 2,790,000.00            |

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| 052100300100 | Kaduna State Primary Health Care Board                          | 22021016      | Servicom   | 4,887,500.00            | 977,000.00                            | 12,556,000.00           |
| 052100300100 | Kaduna State Primary Health Care Board                          | 22021038      | Supervision (M&E)  | 14,470,000.00           | 70,000.00                             | 63,709,000.00           |
| 052100300100 | Kaduna State Primary Health Care Board                          | 22021044      | Health Information Management System   | 10,370,000.00           |                                       | 18,230,000.00           |
| 052100300100 | Kaduna State Primary Health Care Board                          | 22021045      | Human Resources for Health   | 11,625,000.00           | 599,780.00                            | 28,625,000.00           |
| 052100300100 | Kaduna State Primary Health Care Board                          | 22021056      | MNCH Week Expenses   | 24,000,000.00           |                                       | 50,000,000.00           |
| 052100300100 | Kaduna State Primary Health Care Board                          | 22021057      | Immunization Plus Day Expenses   | 30,920,000.00           |                                       | 760,000.00              |
| 052100300100 | Kaduna State Primary Health Care Board                          | 22020629      | Food and Nutrition Programme   |                         |                                       | 50,000,000.00           |
| 052100300100 | Kaduna State Primary Health Care Board                          | 22040103      | Grant To Local Governments - Current (40% Contribution to LGA PHCs Staff Salary) | 3,016,136,354.39        | 1,768,482,914.59                      | 2,616,291,413.27        |
|              |   |               |  | <b>3,623,220,483.59</b> | <b>1,784,305,832.75</b>               | <b>3,326,932,042.47</b> |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 22020108      | Local Transport and Travel-Civil Servants  | 450,000.00              | 388,300.00                            | 0.00                    |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 22020105      | Duty tour Allowance-Civil Servants   | -                       |                                       | 935,000.00              |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 22020902      | Insurance Premium  | -                       |                                       | 650,000.00              |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 22021001      | Refreshment & Meals  | 820,500.00              | 253,534.25                            | 1,079,000.00            |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 22021002      | Honorarium & Sitting Allowance   | -                       |                                       | 750,000.00              |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 22021014      | Annual Budget Expenses and Administration  | 135,000.00              | 32,000.00                             | 426,000.00              |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 22021035      | Local Technology Support   | -                       |                                       | 304,194.21              |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 22021043      | Stakeholders Sensitization and Mobilization                                      | 3,982,389.54            |                                       | 2,697,500.00            |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 22021046      | Citizens' Engagement Expenses  | -                       |                                       | 1,830,000.00            |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 22020318      | Printing of KADCHIMA Enrolee ID Cards  | 11,625,000.00           | 0.00                                  | 100,000,000.00          |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 22020663      | KADCHMA Health Insurance Premium (1% CRF)  | 825,375,000.00          |                                       | 3,163,028,036.00        |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 22020664      | KADCHMA Health Insurance Premium (BHCPF)   | 369,216,061.26          | 0.00                                  | 208,974,809.00          |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 22020664      | KADCHMA Health Insurance Premium (BHCPF)   |                         |                                       | 683,475,964.00          |
|              |   |               |  | <b>1,211,603,950.80</b> | <b>673,834.25</b>                     | <b>4,164,150,503.21</b> |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 22020208      | Software Charges/ License Renewal  | 8,400,000.00            |                                       | 900,000.00              |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 22020305      | Printing of Non Security Documents   | -                       |                                       | 3,200,000.00            |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 22020307      | Drugs/Laboratory/Medical Supplies  | -                       |                                       | 6,540,000.00            |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 22020401      | Maintenance of Motor Vehicle/Transport Equipment                                 | 2,100,000.00            | 1,924,000.00                          | 2,240,040.00            |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 22020901      | Bank Charges (Other than Interest)   | 70,000.00               | 1,066.75                              | 80,000.40               |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 22021001      | Refreshment & Meals  | 1,522,500.00            | 1,107,500.00                          | 200,000.00              |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 22021038      | Supervision (M&E)  | 4,080,000.00            | 533,500.00                            | 23,360,000.00           |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 22021008      | Subscription to Professional Bodies  | 1,200,000.00            | 830,000.00                            | 0.00                    |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 22021014      | Annual Budget Expenses and Administration  | 280,000.00              |                                       | 0.00                    |

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| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA) | 22021058      | Affiliation Expenses                             | 7,000,000.00          | 100,000.00                            | 0.00                  |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA) | 22021037      | Provisional Sum for Recruitment/Appointment      | 102,542,004.00        |                                       | 0.00                  |
|              |  |               |  | <b>127,194,504.00</b> | <b>4,496,066.75</b>                   | <b>36,520,040.40</b>  |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020105      | Duty tour Allowance-Civil Servants               | 1,417,500.00          | 410,000.00                            | 0.00                  |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020203      | Internet Access Charges                          | 680,000.00            | 0.00                                  | 1,050,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020208      | Software Charges/ License Renewal                | 1,240,000.00          | 227,926.86                            | 720,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020301      | Office Stationaries/Computer Consumables         | 1,750,000.00          | 200,900.00                            | 11,150,000.00         |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020302      | Books  | 2,250,000.00          |                                       | 1,200,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020303      | News Papers                                      | 258,000.00            |                                       | 250,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020304      | Magazines and Periodicals                        | 432,000.00            |                                       | 288,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020305      | Printing of Non Security Documents               | 3,180,000.00          |                                       | 12,070,000.00         |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020306      | Printing of Security Documents                   | 3,600,000.00          | 50,000.00                             | 12,120,000.00         |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020307      | Drugs/Laboratory/Medical Supplies                | 600,000.00            | 0.00                                  | 1,000,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020309      | Uniforms & other Clothing                        | 275,000.00            | 0.00                                  | 165,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020310      | Teaching Aids / Instruction Materials            | 1,080,000.00          | 0.00                                  | 1,260,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020312      | Fire Fighting Materials                          | 930,000.00            | 0.00                                  | 630,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020315      | Computer Materials & Supply                      | 1,077,500.00          | 86,574.00                             | 985,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020312      | Fire Fighting Materials                          |                       |                                       | 900,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | 1,650,000.00          |                                       | 6,240,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020402      | Maintenance of Office Furniture                  | 1,750,000.00          |                                       | 6,440,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020403      | Maintenance of Office Building/ Residential Qtrs | 2,160,000.00          |                                       | 10,625,000.00         |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020404      | Maintenance of Office / IT Equipments            | 1,500,000.00          |                                       | 740,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020405      | Maintenance of Plants & Generators               | 820,000.00            |                                       | 5,756,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020416      | Upkeep of Offices /Cleaning Services             | 972,000.00            | 320,000.00                            | 450,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020417      | Maint. of Science Laboratory                     | 900,000.00            |                                       | 1,150,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020501      | Local Training                                   | 1,600,000.00          |                                       | 5,450,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020506      | Practicing Licence Fee (Charges)                 | 570,000.00            | 60,000.00                             | 4,320,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020601      | Security Services                                | 4,800,000.00          | 2,250,004.00                          | 2,000,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020603      | Residential Rent                                 | 2,100,000.00          |                                       | 4,800,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020605      | Cleaning &Fumigation Services                    | 2,016,000.00          | 300,000.00                            | 12,750,000.00         |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020611      | Internal Examination Fees (Charges)              | 2,750,000.00          | 600,000.00                            | 5,970,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020612      | External Examination Fees (Charges)              | 3,024,000.00          | 400,000.00                            | 3,504,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020631      | Exams Supervision Expenses                       | 560,000.00            |                                       | 3,440,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020711      | Capacity Building (Part-time Services Delivery)  | -                     |                                       | 2,448,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020801      | Motor Vehicle Fuel Cost                          | 1,440,000.00          | 5,000.00                              | 5,057,600.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020803      | Plant/Generator Fuel Cost                        | 2,448,000.00          | 50,000.00                             | 6,000,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22020904      | Other CRF Bank Charges                           | 57,600.00             | 1,078.25                              | 1,500,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22021001      | Refreshment & Meals                              | 1,500,000.00          | 25,000.00                             | 5,200,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22021002      | Honorarium & Sitting Allowance                   | 2,250,000.00          |                                       | 5,240,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22021003      | Publicity & Advertisements                       | 200,000.00            |                                       | 1,225,000.00          |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22021003      | Publicity & Advertisements                       |                       |                                       | 800,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22021014      | Annual Budget Expenses and Administration        | 225,000.00            |                                       | 932,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22021026      | Entertainment & Hospitality                      | 300,000.00            |                                       | 0.00                  |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22021009      | Sporting Activities                              | 240,000.00            |                                       | 0.00                  |
| 052100600200 | Kaduna State College of Nursing and Midwifery            | 22021029      | Supplementary Support to NYSC                    | 432,000.00            |                                       | 0.00                  |
|              |  |               |  | <b>55,034,600.00</b>  | <b>4,986,483.11</b>                   | <b>145,825,600.00</b> |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                    | 22020203      | Internet Access Charges                          | 1,800,000.00          | 2,667.25                              | 780,000.00            |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                    | 22020206      | Sewage Charges                                   | 1,601,000.00          | 40,000.00                             | 2,001,000.00          |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                    | 22020209      | Postages and Courier Services                    | 600,000.00            | 189,800.00                            | 150,000.00            |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                    | 22020301      | Office Stationaries/Computer Consumables         | 3,090,000.00          | 610,861.25                            | 1,515,000.00          |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                    | 22020309      | Uniforms & other Clothing                        | 8,400,000.00          | 2,636,000.00                          | 5,000,000.00          |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                    | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | 5,400,000.00          | 1,745,140.00                          | 3,960,000.00          |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                    | 22020405      | Maintenance of Plants & Generators               | 3,600,000.00          | 1,138,400.00                          | 2,835,000.00          |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                    | 22020709      | Audit Fees                                       | 1,500,000.00          | 71,200.00                             | 2,000,000.00          |

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| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                       | 22020801      | Motor Vehicle Fuel Cost                              | 4,136,600.00          | 435,100.00                            | 6,552,000.00          |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                       | 22020803      | Plant/Generator Fuel Cost                            | 7,140,000.00          | 7,043,502.25                          | 6,480,000.00          |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                       | 22021001      | Refreshment & Meals                                  | 2,392,000.00          | 640,900.00                            | 14,060,000.00         |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                       | 22021036      | Accreditation  | 80,000,000.00         | 19,396,456.00                         | 195,660,000.00        |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                       | 22021013      | Promotion (Service Wide)                             | 200,000.00            |                                       | 1,790,000.00          |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                       | 22021014      | Annual Budget Expenses and Administration            | 682,563.16            | 31,000.00                             | 832,789.00            |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                       | 22021002      | Honorarium & Sitting Allowance                       | 9,100,000.00          | 2,998,731.00                          | 2,800,000.00          |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                       | 22021037      | Provisional Sum for Recruitment/Appointment          | -                     |                                       | 243,162,594.86        |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                       | 22020708      | Health Consultancy Services                          | -                     |                                       | 16,000,000.00         |
|              |   |               |  | <b>129,642,163.16</b> | <b>36,979,757.75</b>                  | <b>505,578,383.86</b> |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 22020617      | Emergency Medical Services                           | -                     |                                       | 341,480.00            |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 22020401      | Maintenance of Motor Vehicle/Transport Equipment     | 750,000.00            | 789,000.00                            | 780,000.00            |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 22020901      | Bank Charges (Other than Interest)                   | 14,400.00             | 7,075.35                              | 20,000.00             |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 22021001      | Refreshment & Meals                                  | 1,000,000.00          | 1,250,000.00                          | 1,400,000.00          |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 22021014      | Annual Budget Expenses and Administration            | -                     |                                       | 200,000.00            |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 22021034      | Technology Reserch & Development                     | -                     |                                       | 350,006.55            |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 22020108      | Local Transport and Travel-Civil Servants            | 1,000,000.00          | 990,000.00                            | 0.00                  |
|              |   |               |  | <b>2,764,400.00</b>   | <b>3,036,075.35</b>                   | <b>3,091,486.55</b>   |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 22020305      | Printing of Non Security Documents                   | 1,287,500.00          | 834,160.25                            | 0.00                  |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 22020401      | Maintenance of Motor Vehicle/Transport Equipment     | 600,000.00            | 258,200.00                            | 1,800,000.00          |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 22020406      | Other Maintenance Services                           | 250,000.00            | 129,509.00                            | 191,697.77            |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 22020610      | HIV Intervention Fund                                | 1,593,000.00          | 996,700.00                            | 1,876,000.00          |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 22021038      | Supervision (M&E)                                    | -                     |                                       | 598,000.00            |
|              |   |               |  | <b>3,730,500.00</b>   | <b>2,218,569.25</b>                   | <b>4,465,697.77</b>   |
| 053900100100 | Ministry of Sports Development                              | 22020308      | Field & Camping Materials Supplies                   | 56,751,800.00         |                                       | 51,328,500.00         |
| 053900100100 | Ministry of Sports Development                              | 22020401      | Maintenance of Motor Vehicle/Transport Equipment     | 10,589,900.00         | 559,000.00                            | 16,769,100.00         |
| 053900100100 | Ministry of Sports Development                              | 22020636      | Local Medical Treatment & Expenses                   | 11,167,650.00         |                                       | 78,804,750.00         |
| 053900100100 | Ministry of Sports Development                              | 22021001      | Refreshment & Meals                                  | 14,258,370.00         | 3,991,763.50                          | 53,290,550.00         |
| 053900100100 | Ministry of Sports Development                              | 22021009      | Sporting Activities                                  | 582,346,650.00        | 97,147,500.00                         | 666,130,760.00        |
| 053900100100 | Ministry of Sports Development                              | 22021014      | Annual Budget Expenses and Administration            | 278,000.00            | 296,000.00                            | 296,000.00            |
|              |   |               |  | <b>675,392,370.00</b> | <b>101,698,263.50</b>                 | <b>866,619,660.00</b> |
| 051400100100 | Ministry of Human Services and Social Development           | 22020305      | Printing of Non Security Documents                   | 2,625,000.00          | 373,500.00                            | 5,000,000.00          |
| 051400100100 | Ministry of Human Services and Social Development           | 22020401      | Maintenance of Motor Vehicle/Transport Equipment     | 2,800,000.00          | 739,900.00                            | 8,000,000.00          |
| 051400100100 | Ministry of Human Services and Social Development           | 22020901      | Bank Charges (Other than Interest)                   | 298,716.00            | 7,032.25                              | 250,716.00            |
| 051400100100 | Ministry of Human Services and Social Development           | 22021001      | Refreshment & Meals                                  | 2,400,000.00          | 2,306,000.00                          | 2,160,000.00          |
| 051400100100 | Ministry of Human Services and Social Development           | 22021007      | Welfare Packages                                     | 23,600,000.00         | 865,000.00                            | 20,800,000.00         |
| 051400100100 | Ministry of Human Services and Social Development           | 22021047      | Repatriation of Foster and Destitute Children        | 60,000,000.00         | 242,000.00                            | 60,240,000.00         |
| 051400100100 | Ministry of Human Services and Social Development           | 22021038      | Supervision (M&E)                                    | 810,000.00            |                                       | 0.00                  |
|              |   |               |  | <b>92,533,716.00</b>  | <b>4,533,432.25</b>                   | <b>96,450,716.00</b>  |
| 051400200100 | Kaduna State Disability Affairs Board                       | 22020311      | Food Stuff / Catering Materials Supplies             | 41,020,138.00         | 19,781,000.00                         | 49,960,000.00         |
| 051400200100 | Kaduna State Disability Affairs Board                       | 22021001      | Refreshment & Meals                                  | 1,577,000.00          | 510,000.00                            | 1,670,000.00          |
| 051400200100 | Kaduna State Disability Affairs Board                       | 22020901      | Bank Charges (Other than Interest)                   | 8,400.00              | 7,195.90                              | 9,600.00              |
| 051400200100 | Kaduna State Disability Affairs Board                       | 22020102      | Local Transport and Traveling (Others)               | 1,776,000.00          | 290,000.00                            | 2,236,000.00          |
| 051400200100 | Kaduna State Disability Affairs Board                       | 22020632      | Rehabilitation of People Living with Disabilities    | 11,817,000.00         | 890,000.00                            | 20,000,000.00         |
| 051400200100 | Kaduna State Disability Affairs Board                       | 22021038      | Supervision (M&E)                                    | 180,000.00            |                                       | 0.00                  |
| 051400200100 | Kaduna State Disability Affairs Board                       | 22021043      | Stakeholders Sensitization and Mobilization          | 2,560,000.00          | 85,000.00                             | 4,232,820.00          |
| 051400200100 | Kaduna State Disability Affairs Board                       | 22021064      | Development and Production of Documents/Certificates | 3,000,000.00          |                                       | 3,175,000.00          |



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| 051400200100 | Kaduna State Disability Affairs Board              | 22020401      | Maintenance of Motor Vehicle/Transport Equipment             | 372,000.00            | 238,000.00                            | 0.00                    |
|              |  |               |  | <b>62,310,538.00</b>  | <b>21,801,195.90</b>                  | <b>81,283,420.00</b>    |
| 051405600100 | Community and Social Development Agency (CSDA)     | 22020105      | Duty tour Allowance-Civil Servants                           | -                     | -                                     | 1,200,000.00            |
| 051405600100 | Community and Social Development Agency (CSDA)     | 22020108      | Local Transport and Travel-Civil Servants                    | 2,400,000.00          | -                                     | 2,400,000.00            |
| 051405600100 | Community and Social Development Agency (CSDA)     | 22020102      | Local Transport and Traveling (Others)                       | -                     | -                                     | 10,200,000.00           |
| 051405600100 | Community and Social Development Agency (CSDA)     | 22020202      | Telephone charges  | -                     | -                                     | 1,374,000.00            |
| 051405600100 | Community and Social Development Agency (CSDA)     | 22020301      | Office Stationaries/Computer Consumables                     | 200,000.00            | -                                     | 1,200,000.00            |
| 051405600100 | Community and Social Development Agency (CSDA)     | 22020401      | Maintenance of Motor Vehicle/Transport Equipment             | 1,200,000.00          | -                                     | 3,600,000.00            |
| 051405600100 | Community and Social Development Agency (CSDA)     | 22020416      | Upkeep of Offices /Cleaning Services                         | -                     | -                                     | 1,200,000.00            |
| 051405600100 | Community and Social Development Agency (CSDA)     | 22020801      | Motor Vehicle Fuel Cost                                      | -                     | -                                     | 4,800,000.00            |
| 051405600100 | Community and Social Development Agency (CSDA)     | 22020901      | Bank Charges (Other than Interest)                           | 1,200,000.00          | -                                     | 1,200,000.00            |
| 051405600100 | Community and Social Development Agency (CSDA)     | 22021001      | Refreshment & Meals  | -                     | -                                     | 1,100,000.00            |
| 051405600100 | Community and Social Development Agency (CSDA)     | 22021002      | Honorarium & Sitting Allowance                               | -                     | -                                     | 5,850,000.00            |
| 051405600100 | Community and Social Development Agency (CSDA)     | 22021043      | Stakeholders Sensitization and Mobilization                  | -                     | -                                     | 12,900,000.00           |
|              |  |               |  | <b>5,000,000.00</b>   |                                       | <b>47,024,000.00</b>    |
| 051405500100 | Kaduna State Social Investment Programme Agency    | 22020901      | Bank Charges (Other than Interest)                           | -                     | -                                     | 14,400.00               |
| 051405500100 | Kaduna State Social Investment Programme Agency    | 22021043      | Stakeholders Sensitization and Mobilization                  | 2,475,000.00          | -                                     | 48,852,000.00           |
| 051405500100 | Kaduna State Social Investment Programme Agency    | 22020305      | Printing of Non Security Documents                           | 1,500,000.00          | -                                     | 0.00                    |
| 051405500100 | Kaduna State Social Investment Programme Agency    | 22021046      | Citizens' Engagement Expenses                                | 3,045,000.00          | -                                     | 0.00                    |
|              |  |               |  | <b>7,020,000.00</b>   |                                       | <b>48,866,400.00</b>    |
| 014900100100 | Local Government Service Board                     | 22020503      | Local Training (Regular)                                     | 361,172,945.13        | -                                     | 1,200,000,000.00        |
| 014900100100 | Local Government Service Board                     | 22021013      | Promotion (Service Wide)                                     | 23,885,000.00         | 2,300,000.00                          | 55,320,000.00           |
| 014900100100 | Local Government Service Board                     | 22021002      | Honorarium & Sitting Allowance                               | 548,000.00            | -                                     | 4,110,000.00            |
| 014900100100 | Local Government Service Board                     | 22021023      | Final Accounts and Budget Preparation Expenses               | 216,000.00            | -                                     | 216,000.00              |
| 014900100100 | Local Government Service Board                     | 22021038      | Supervision (M&E)  | 15,200,000.00         | -                                     | 69,000,000.00           |
| 014900100100 | Local Government Service Board                     | 22020305      | Printing of Non Security Documents                           | 700,000.00            | -                                     | 700,000.00              |
| 014900100100 | Local Government Service Board                     | 22021001      | Refreshment & Meals  | 240,000.00            | -                                     | 2,240,000.00            |
|              |  |               |  | <b>401,961,945.13</b> | <b>2,300,000.00</b>                   | <b>1,331,586,000.00</b> |
| 055100100100 | Ministry for Local Government Affairs              | 22020401      | Maintenance of Motor Vehicle/Transport Equipment             | 14,000,000.00         | -                                     | 18,000,000.00           |
| 055100100100 | Ministry for Local Government Affairs              | 22020507      | Seminars/Workshops for Traditional Institutions              | 28,000,000.00         | -                                     | 36,000,000.00           |
| 055100100100 | Ministry for Local Government Affairs              | 22021001      | Refreshment & Meals  | 6,000,000.00          | -                                     | 12,000,000.00           |
| 055100100100 | Ministry for Local Government Affairs              | 22021007      | Welfare Packages   | 66,000,000.00         | 2,097.50                              | 105,000,000.00          |
| 055100100100 | Ministry for Local Government Affairs              | 22021026      | Entertainment & Hospitality                                  | 4,200,000.00          | 3,732,000.00                          | 9,600,000.00            |
| 055100100100 | Ministry for Local Government Affairs              | 22021049      | Secretariat Expenses for JAAC Meeting                        | 80,000,000.00         | -                                     | 80,000,000.00           |
| 055100100100 | Ministry for Local Government Affairs              | 22021067      | Installation and Coronation of New Chiefs and Emirs          | 80,000,000.00         | 12,780,100.00                         | 250,000,000.00          |
| 055100100100 | Ministry for Local Government Affairs              | 22021038      | Supervision (M&E)  | 25,000,000.00         | -                                     | 25,000,000.00           |
| 055100100100 | Ministry for Local Government Affairs              | 22021004      | Medical Expenses   | 20,000,000.00         | -                                     | 20,000,000.00           |
| 055100100100 | Ministry for Local Government Affairs              | 22040111      | Contribution to Traditional Councils ( Emirates & Chiefdoms) | 360,000,000.00        | -                                     | 514,450,097.82          |
|              |  |               |  | <b>683,200,000.00</b> | <b>16,514,197.50</b>                  | <b>1,070,050,097.82</b> |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 22020108      | Local Transport and Travel-Civil Servants                    | -                     | -                                     | 3,225,000.00            |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 22020305      | Printing of Non Security Documents                           | 250,521.33            | 235,000.00                            | 1,762,500.00            |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 22021001      | Refreshment & Meals  | 650,385.00            | 594,900.00                            | 1,250,385.00            |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 22021014      | Annual Budget Expenses and Administration                    | -                     | -                                     | 1,250,225.00            |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 22021043      | Stakeholders Sensitization and Mobilization                  | -                     | -                                     | 2,665,000.00            |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 22020304      | Magazines and Periodicals                                    | 1,108,679.00          | 1,059,000.00                          | 0.00                    |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 22020401      | Maintenance of Motor Vehicle/Transport Equipment             | 1,500,000.00          | 1,478,000.00                          | 0.00                    |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 22021023      | Final Accounts and Budget Preparation Expenses               | 500,393.00            | 490,029.96                            | 0.00                    |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 22021037      | Provisional Sum for Recruitment/Appointment                  | 19,558,755.36         | -                                     | 0.00                    |
|              |  |               |  | <b>23,568,733.69</b>  | <b>3,856,929.96</b>                   | <b>10,153,110.00</b>    |
| 023400800100 | Kaduna State Water Service Regulatory Commission   | 22020401      | Maintenance of Motor Vehicle/Transport Equipment             | 660,000.00            | 460,000.00                            | 1,816,350.00            |
| 023400800100 | Kaduna State Water Service Regulatory Commission   | 22020901      | Bank Charges (Other than Interest)                           | 11,329.14             | 2,540.50                              | 6,000.00                |
| 023400800100 | Kaduna State Water Service Regulatory Commission   | 22020627      | Hosting of Conferences, Convention and Others                | -                     | -                                     | 1,408,000.00            |
| 023400800100 | Kaduna State Water Service Regulatory Commission   | 22021001      | Refreshment & Meals  | 1,224,000.00          | 821,250.00                            | 0.00                    |
|              |  |               |  | <b>1,895,329.14</b>   | <b>1,283,790.50</b>                   | <b>3,230,350.00</b>     |
| 053500100100 | Ministry of Environment and Natural Resources      | 22020101      | Local Transport and Traveling (Training)                     | 6,200,000.00          | 68,400.00                             | 6,200,000.00            |
| 053500100100 | Ministry of Environment and Natural Resources      | 22020401      | Maintenance of Motor Vehicle/Transport Equipment             | 11,592,000.00         | 409,475.00                            | 11,592,000.00           |

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| Admin Code   | Admin  | Economic Code | Economic   | 2024 Revised Budget   | 2024 Performance January to September | 2025 Proposed Budget |
|--------------|--|---------------|--|-----------------------|---------------------------------------|----------------------|
| 053500100100 | Ministry of Environment and Natural Resources          | 22020901      | Bank Charges (Other than Interest)                             | 207,000.00            | 2,229.25                              | 207,000.00           |
| 053500100100 | Ministry of Environment and Natural Resources          | 22021001      | Refreshment & Meals  | 6,630,000.00          | 1,717,910.00                          | 6,630,000.00         |
| 053500100100 | Ministry of Environment and Natural Resources          | 22021006      | Postages & Courier Services                                    | 650,000.00            |                                       | 650,000.00           |
| 053500100100 | Ministry of Environment and Natural Resources          | 22021038      | Supervision (M&E)  | 4,274,000.00          |                                       | 4,274,000.00         |
|              |  |               |  | <b>29,553,000.00</b>  | <b>2,198,014.25</b>                   | <b>29,553,000.00</b> |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 22020401      | Maintenance of Motor Vehicle/Transport Equipment               | 1,200,000.00          |                                       | 6,000,000.00         |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 22020901      | Bank Charges (Other than Interest)                             | 50,447.52             |                                       | 1,152,000.00         |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 22021001      | Refreshment & Meals  | 432,000.00            |                                       | 3,000,000.00         |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 22021014      | Annual Budget Expenses and Administration                      | 250,000.00            |                                       | 350,000.00           |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 22021021      | Special Days/Celebrations                                      |                       |                                       | 2,400,000.00         |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 22021038      | Supervision (M&E)  | 10,800,000.00         |                                       | 31,500,000.00        |
|              |  |               |  | <b>12,732,447.52</b>  |                                       | <b>44,402,000.00</b> |
| 043700100200 | Zaria Metropolitan Authority                           | 22020102      | Local Transport and Traveling (Others)                         | 3,800,000.00          |                                       | 0.00                 |
| 043700100200 | Zaria Metropolitan Authority                           | 22020209      | Postages and Courier Services                                  | 500,000.00            |                                       | 0.00                 |
| 043700100200 | Zaria Metropolitan Authority                           | 22020401      | Maintenance of Motor Vehicle/Transport Equipment               | 3,990,000.24          |                                       | 0.00                 |
| 043700100200 | Zaria Metropolitan Authority                           | 22020410      | Maintenance of Street Lightings                                | 10,145,000.00         |                                       | 0.00                 |
| 043700100200 | Zaria Metropolitan Authority                           | 22020601      | Security Services  | 4,832,000.00          |                                       | 0.00                 |
| 043700100200 | Zaria Metropolitan Authority                           | 22020901      | Bank Charges (Other than Interest)                             | 60,000.00             |                                       | 0.00                 |
| 043700100200 | Zaria Metropolitan Authority                           | 22021001      | Refreshment & Meals  | 3,500,000.00          |                                       | 0.00                 |
| 043700100200 | Zaria Metropolitan Authority                           | 22021007      | Welfare Packages   | 5,769,999.92          |                                       | 0.00                 |
| 043700100200 | Zaria Metropolitan Authority                           | 22021009      | Sporting Activities  | 10,190,000.00         |                                       | 0.00                 |
| 043700100200 | Zaria Metropolitan Authority                           | 22021026      | Entertainment & Hospitality                                    | 5,000,000.00          |                                       | 0.00                 |
| 043700100200 | Zaria Metropolitan Authority                           | 22021043      | Stakeholders Sensitization and Mobilization                    | 45,000,000.00         |                                       | 0.00                 |
| 043700100200 | Zaria Metropolitan Authority                           | 22020651      | Solid Waste Management/Refuse Evacuation Exercise and Dumpsite | 309,694,947.12        |                                       | 0.00                 |
|              |  |               |  | <b>402,481,947.28</b> |                                       | <b>0.00</b>          |
| 043700100300 | Kaduna Capital Territory Authority                     | 22020102      | Local Transport and Traveling (Others)                         | 4,500,000.00          |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22020209      | Postages and Courier Services                                  | 3,600,000.00          |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22020308      | Field & Camping Materials Supplies                             | 66,665,866.67         |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22020710      | Economic & fin. Consulting Services                            | 55,000,000.00         |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22020703      | Legal Services   | 42,000,000.00         |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22020706      | Surveying Services   | 18,000,000.00         |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22020901      | Bank Charges (Other than Interest)                             | 50,004.00             |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22021001      | Refreshment & Meals  | 6,480,000.00          |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22021007      | Welfare Packages   | 30,086,000.00         |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22021014      | Annual Budget Expenses and Administration                      | 5,000,000.00          |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22021026      | Entertainment & Hospitality                                    | 9,400,000.00          |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22021027      | Traditional Gifts  | 30,000,000.00         |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22021038      | Supervision (M&E)  | 29,000,000.00         |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22021046      | Citizens' Engagement Expenses                                  | 44,000,000.00         |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22021062      | Development of Regulations, Standards and Guidelines           | 30,000,000.00         |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22021063      | Production of Regulations, Standards and Guidelines            | 28,700,000.00         |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22021037      | Provisional Sum for Recruitment/Appointment                    | 26,617,024.39         |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22020651      | Solid Waste Management/Refuse Evacuation Exercise and Dumpsite | 500,000,000.00        |                                       | 0.00                 |
| 043700100300 | Kaduna Capital Territory Authority                     | 22020309      | Uniforms & other Clothing                                      | 6,126,000.00          |                                       | 0.00                 |
|              |  |               |  | <b>935,224,895.05</b> |                                       | <b>0.00</b>          |
| 043700100400 | Kafanchan Municipal Authority                          | 22020102      | Local Transport and Traveling (Others)                         | 20,972,447.42         |                                       | 0.00                 |
| 043700100400 | Kafanchan Municipal Authority                          | 22020209      | Postages and Courier Services                                  | 10,000,000.00         |                                       | 0.00                 |
| 043700100400 | Kafanchan Municipal Authority                          | 22020301      | Office Stationaries/Computer Consumables                       | 7,000,000.00          |                                       | 0.00                 |
| 043700100400 | Kafanchan Municipal Authority                          | 22020309      | Uniforms & other Clothing                                      | 10,000,000.00         |                                       | 0.00                 |
| 043700100400 | Kafanchan Municipal Authority                          | 22020315      | Computer Materials & Supply                                    | 50,000,000.00         |                                       | 0.00                 |
| 043700100400 | Kafanchan Municipal Authority                          | 22020401      | Maintenance of Motor Vehicle/Transport Equipment               | 12,000,000.00         |                                       | 0.00                 |
| 043700100400 | Kafanchan Municipal Authority                          | 22020601      | Security Services  | 6,000,000.00          |                                       | 0.00                 |
| 043700100400 | Kafanchan Municipal Authority                          | 22020901      | Bank Charges (Other than Interest)                             | 5,000,000.00          | 53.75                                 | 0.00                 |
| 043700100400 | Kafanchan Municipal Authority                          | 22021001      | Refreshment & Meals  | 10,000,000.00         |                                       | 0.00                 |
| 043700100400 | Kafanchan Municipal Authority                          | 22021007      | Welfare Packages   | 15,000,000.00         |                                       | 0.00                 |
| 043700100400 | Kafanchan Municipal Authority                          | 22021009      | Sporting Activities  | 15,000,000.00         |                                       | 0.00                 |

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| Admin Code   | Admin  | Economic Code | Economic   | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|--|---------------|--|-------------------------|---------------------------------------|-------------------------|
| 043700100400 | Kafanchan Municipal Authority                      | 22021026      | Entertainment & Hospitality                                    | 10,000,000.00           | 1,000,000.00                          | 0.00                    |
| 043700100400 | Kafanchan Municipal Authority                      | 22020404      | Maintenance of Office / IT Equipments                          | 10,000,000.00           |                                       | 0.00                    |
| 043700100400 | Kafanchan Municipal Authority                      | 22021038      | Supervision (M&E)  | 15,000,000.00           |                                       | 0.00                    |
| 043700100400 | Kafanchan Municipal Authority                      | 22021043      | Stakeholders Sensitization and Mobilization                    | 100,000,000.00          |                                       | 0.00                    |
| 043700100400 | Kafanchan Municipal Authority                      | 22021037      | Provisional Sum for Recruitment/Appointment                    | 16,000,000.00           |                                       | 0.00                    |
| 043700100400 | Kafanchan Municipal Authority                      | 22020701      | Financial Consulting   | 12,250,245.24           |                                       | 0.00                    |
| 043700100400 | Kafanchan Municipal Authority                      | 22020703      | Legal Services   | 20,000,000.00           |                                       | 0.00                    |
| 043700100400 | Kafanchan Municipal Authority                      | 22020706      | Surveying Services   | 12,000,000.00           |                                       | 0.00                    |
| 043700100400 | Kafanchan Municipal Authority                      | 22021027      | Traditional Gifts  | 13,000,000.00           |                                       | 0.00                    |
| 043700100400 | Kafanchan Municipal Authority                      | 22021029      | Supplementary Support to NYSC                                  | 2,500,000.00            |                                       | 0.00                    |
| 043700100400 | Kafanchan Municipal Authority                      | 22021063      | Production of Regulations, Standards and Guidelines            | 30,000,000.00           |                                       | 0.00                    |
| 043700100400 | Kafanchan Municipal Authority                      | 22020651      | Solid Waste Management/Refuse Evacuation Exercise and Dumpsite | 150,000,000.00          | 5,676,717.73                          | 0.00                    |
|              |  |               |  | <b>551,722,692.66</b>   | <b>6,676,771.48</b>                   | <b>0.00</b>             |
| 011100100100 | Government House                                   | 22020401      | Maintenance of Motor Vehicle/Transport Equipment               | 127,899,999.99          | 385,547,799.59                        | 187,899,999.99          |
| 011100100100 | Government House                                   | 22020404      | Maintenance of Office / IT Equipments                          | 71,842,899.00           | 54,546,770.54                         | 111,842,899.01          |
| 011100100100 | Government House                                   | 22020405      | Maintenance of Plants & Generators                             | 30,641,827.00           | 29,354,630.63                         | 105,641,827.00          |
| 011100100100 | Government House                                   | 22020415      | Upkeep of Govt. House/Cleaning Services                        | 200,515,145.33          | 221,020,530.20                        | 320,515,145.19          |
| 011100100100 | Government House                                   | 22020608      | ADC/Orderlies & Other Escort Expenditure                       | 280,586,545.38          | 313,960,333.27                        | 205,586,545.38          |
| 011100100100 | Government House                                   | 22020901      | Bank Charges (Other than Interest)                             | 1,804,223.92            | 121,763.61                            | 1,092,671.76            |
| 011100100100 | Government House                                   | 22021001      | Refreshment & Meals  | 109,237,508.72          | 52,036,800.00                         | 109,237,508.64          |
| 011100100100 | Government House                                   | 22021003      | Publicity & Advertisements                                     | 627,265,483.11          | 596,578,448.14                        | 227,265,483.11          |
| 011100100100 | Government House                                   | 22021026      | Entertainment & Hospitality                                    | 556,654,150.09          | 595,334,396.12                        | 256,654,150.11          |
| 011100100100 | Government House                                   | 22021046      | Citizens' Engagement Expenses                                  | 772,039,542.29          | 764,780,000.00                        | 442,039,542.37          |
| 011100100100 | Government House                                   | 22021065      | Protocol Support Services                                      | 500,705,585.64          | 295,889,419.58                        | 340,705,585.64          |
| 011100100100 | Government House                                   | 22020646      | Federal Capital Territory Charges                              | 30,000,000.00           | 13,119,875.68                         | 0.00                    |
|              |  |               |  | <b>3,309,192,910.47</b> | <b>3,322,290,767.36</b>               | <b>2,308,481,358.20</b> |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 22020635      | Conduct of Examinations  |                         |                                       | 11,410,000.00           |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 22020799      | Other Consultancy Service (N.E.C.)                             |                         |                                       | 13,448,000.00           |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 22020102      | Local Transport and Traveling (Others)                         | 1,254,000.00            | 1,066,000.00                          | 6,580,000.00            |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 22020401      | Maintenance of Motor Vehicle/Transport Equipment               | 960,000.00              | 618,400.00                            | 1,920,000.00            |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 22020616      | Knowledge Based Enhancement                                    | 5,988,000.00            | 4,219,340.00                          | 5,345,243.37            |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 22020617      | Emergency Medical Services                                     | 100,000.00              |                                       | 102,000.00              |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 22020901      | Bank Charges (Other than Interest)                             | 48,000.00               | 8,793.25                              | 48,000.00               |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 22021001      | Refreshment & Meals  | 1,800,000.00            | 653,000.00                            | 4,200,000.00            |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 22021006      | Postages & Courier Services                                    | 731,500.00              | 447,864.00                            | 2,090,000.00            |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 22021050      | Ease of Doing Business Expenses                                | -                       |                                       | 1,200,000.00            |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 22021051      | Public Private Partnership (PPP) Programme                     | 1,020,000.00            | 977,600.00                            | 1,200,000.00            |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 22020627      | Hosting of Conferences, Convention and Others                  |                         |                                       | 32,800,000.00           |
|              |  |               |  | <b>11,901,500.00</b>    | <b>7,990,997.25</b>                   | <b>80,343,243.37</b>    |
| 011100200200 | Kaduna Geographic Information Management Service   | 22020401      | Maintenance of Motor Vehicle/Transport Equipment               | 934,370.87              | 922,125.00                            | 52,076,575.00           |
| 011100200200 | Kaduna Geographic Information Management Service   | 22020901      | Bank Charges (Other than Interest)                             | 100,000.00              | 30,970.20                             | 500,000.00              |
| 011100200200 | Kaduna Geographic Information Management Service   | 22021014      | Annual Budget Expenses and Administration                      | 387,000.00              | 330,000.00                            | 3,500,000.00            |
| 011100200200 | Kaduna Geographic Information Management Service   | 22021013      | Promotion (Service Wide)                                       | 1,161,000.00            | 835,400.00                            | 4,400,134.44            |
| 011100200200 | Kaduna Geographic Information Management Service   | 22021043      | Stakeholders Sensitization and Mobilization                    | 5,000,000.00            | 3,864,500.00                          | 10,475,000.00           |
| 011100200200 | Kaduna Geographic Information Management Service   | 22021001      | Refreshment & Meals  | 2,500,000.00            | 2,304,550.00                          | 1,595,000.00            |
| 011100200200 | Kaduna Geographic Information Management Service   | 22020405      | Maintenance of Plants & Generators                             | -                       |                                       | 97,893,320.00           |
| 011100200200 | Kaduna Geographic Information Management Service   | 22020801      | Motor Vehicle Fuel Cost  | -                       |                                       | 75,000,000.00           |
| 011100200200 | Kaduna Geographic Information Management Service   | 22020906      | Cost of Revenue Collection                                     | 795,978,222.84          | 37,599,360.32                         | 0.00                    |
|              |  |               |  | <b>806,060,593.71</b>   | <b>45,886,905.52</b>                  | <b>245,440,029.44</b>   |
| 011101000100 | Kaduna State Public Procurement Authority (KADPPA) | 22020108      | Local Transport and Travel-Civil Servants                      | -                       |                                       | 2,580,000.00            |
| 011101000100 | Kaduna State Public Procurement Authority (KADPPA) | 22020315      | Computer Materials & Supply                                    | -                       |                                       | 300,000.00              |
| 011101000100 | Kaduna State Public Procurement Authority (KADPPA) | 22020401      | Maintenance of Motor Vehicle/Transport Equipment               | 4,365,600.00            |                                       | 7,198,800.00            |
| 011101000100 | Kaduna State Public Procurement Authority (KADPPA) | 22020901      | Bank Charges (Other than Interest)                             | 20,860.00               | 2,595.50                              | 41,400.00               |
| 011101000100 | Kaduna State Public Procurement Authority (KADPPA) | 22021001      | Refreshment & Meals  | 2,300,000.00            | 60,000.00                             | 2,700,000.00            |
| 011101000100 | Kaduna State Public Procurement Authority (KADPPA) | 22021008      | Subscription to Professional Bodies                            | 1,700,000.00            |                                       | 2,805,000.00            |



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| 011101000100 | Kaduna State Public Procurement Authority (KADPPA) | 22021026      | Entertainment & Hospitality                         | -                       |                                       | 4,310,000.00            |
| 011101000100 | Kaduna State Public Procurement Authority (KADPPA) | 22020404      | Maintenance of Office / IT Equipments               | 4,350,000.00            | 1,500,000.00                          | 0.00                    |
| 011101000100 | Kaduna State Public Procurement Authority (KADPPA) | 22020711      | Capacity Building (Part-time Services Delivery)     | 2,700,000.00            | 2,540,000.00                          | 0.00                    |
| 011101000100 | Kaduna State Public Procurement Authority (KADPPA) | 22021043      | Stakeholders Sensitization and Mobilization         | 2,520,000.00            | 396,000.00                            | 0.00                    |
|              |  |               |   | <b>17,956,460.00</b>    | <b>4,498,595.50</b>                   | <b>19,935,200.00</b>    |
| 011102100100 | Kaduna State Liaison Office Abuja                  | 22020201      | Electricity Charges                                 | 3,600,000.00            | 2,029,900.00                          | 4,200,000.00            |
| 011102100100 | Kaduna State Liaison Office Abuja                  | 22020203      | Internet Access Charges                             | 1,149,000.00            | 438,907.60                            | 1,149,000.00            |
| 011102100100 | Kaduna State Liaison Office Abuja                  | 22020205      | Water Rates & Charges                               | 1,000,000.00            | 214,840.00                            | 0.00                    |
| 011102100100 | Kaduna State Liaison Office Abuja                  | 22020209      | Postages and Courier Services                       | 405,000.00              | 387,642.75                            | 1,200,000.00            |
| 011102100100 | Kaduna State Liaison Office Abuja                  | 22020401      | Maintenance of Motor Vehicle/Transport Equipment    | 2,000,000.00            | 986,500.00                            | 2,640,000.00            |
| 011102100100 | Kaduna State Liaison Office Abuja                  | 22020405      | Maintenance of Plants & Generators                  | 500,000.00              | 497,000.00                            | 1,500,000.00            |
| 011102100100 | Kaduna State Liaison Office Abuja                  | 22020601      | Security Services                                   | 6,000,000.00            | 4,002,925.00                          | 0.00                    |
| 011102100100 | Kaduna State Liaison Office Abuja                  | 22020605      | Cleaning &Fumigation Services                       | 7,500,000.00            | 1,978,290.00                          | 0.00                    |
| 011102100100 | Kaduna State Liaison Office Abuja                  | 22020801      | Motor Vehicle Fuel Cost                             | 3,501,000.00            | 3,336,612.00                          | 6,000,000.00            |
| 011102100100 | Kaduna State Liaison Office Abuja                  | 22020803      | Plant/Generator Fuel Cost                           | 10,000,000.00           | 7,309,150.00                          | 9,600,000.00            |
| 011102100100 | Kaduna State Liaison Office Abuja                  | 22020901      | Bank Charges (Other than Interest)                  | 60,000.00               | 16,394.99                             | 60,000.00               |
| 011102100100 | Kaduna State Liaison Office Abuja                  | 22021001      | Refreshment & Meals                                 | 8,400,000.00            | 4,928,295.00                          | 8,400,000.00            |
|              |  |               |   | <b>44,115,000.00</b>    | <b>26,126,457.34</b>                  | <b>34,749,000.00</b>    |
| 016100100100 | Secretary to the State Government                  | 22020108      | Local Transport and Travel-Civil Servants           | 9,494,400.00            | 1,247,000.00                          | 3,237,600.00            |
| 016100100100 | Secretary to the State Government                  | 22020105      | Duty tour Allowance-Civil Servants                  |                         |                                       | 11,638,288.54           |
| 016100100100 | Secretary to the State Government                  | 22020627      | Hosting of Conferences, Convention and Others       | 132,419,298.16          | 52,123,000.00                         | 105,773,482.56          |
| 016100100100 | Secretary to the State Government                  | 22020628      | Projects Implementation and Results Delivery (PIRD) | 89,989,503.84           | 32,828,500.00                         | 79,529,739.23           |
| 016100100100 | Secretary to the State Government                  | 22020901      | Bank Charges (Other than Interest)                  | 89,474.40               | 29,733.74                             | 96,000.00               |
| 016100100100 | Secretary to the State Government                  | 22021001      | Refreshment & Meals                                 | 18,400,000.00           | 18,376,000.00                         | 22,195,500.00           |
| 016100100100 | Secretary to the State Government                  | 22021002      | Honorarium & Sitting Allowance                      | 439,555,986.13          | 324,000,000.00                        | 310,200,236.00          |
| 016100100100 | Secretary to the State Government                  | 22021046      | Citizens' Engagement Expenses                       | 1,000,000,000.00        |                                       | 748,808,448.00          |
| 016100100100 | Secretary to the State Government                  | 22021021      | Special Days/Celebrations                           | 70,293,376.22           | 67,340,000.00                         | 150,207,070.00          |
| 016100100100 | Secretary to the State Government                  | 22021022      | Donations to Institutions & Organisations           | 309,576,782.69          | 219,982,892.50                        | 340,000,000.00          |
| 016100100100 | Secretary to the State Government                  | 22021024      | Committees & Commissions Expenses                   | 320,268,545.75          | 319,078,239.67                        | 586,070,179.36          |
| 016100100100 | Secretary to the State Government                  | 22021052      | Cabinet/Executive Matters Expenses                  | 16,014,500.00           | 2,050,000.00                          | 19,080,000.00           |
| 016100100100 | Secretary to the State Government                  | 22021053      | Support to Civil Society Organisations (CSOs)       | 38,700,000.00           |                                       | 38,400,000.00           |
| 016100100100 | Secretary to the State Government                  | 22020401      | Maintenance of Motor Vehicle/Transport Equipment    | 13,431,288.54           | 8,285,191.25                          | 0.00                    |
|              |  |               |   | <b>2,458,233,155.73</b> | <b>1,045,340,557.16</b>               | <b>2,415,236,543.69</b> |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020102      | Local Transport and Traveling (Others)              | 26,592,000.00           | 9,553,177.22                          | 26,592,000.00           |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020202      | Telephone charges                                   | 1,080,000.00            |                                       | 1,800,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020203      | Internet Access Charges                             | 3,000,000.00            | 730,000.00                            | 3,000,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020204      | Satellites Broadcasting Access Charges              | 4,300,000.00            |                                       | 4,300,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020208      | Software Charges/ License Renewal                   | 3,677,400.00            |                                       | 3,677,400.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020209      | Postages and Courier Services                       | 360,000.00              | 165,000.00                            | 360,000.00              |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020305      | Printing of Non Security Documents                  | 576,000.00              | 100,000.00                            | 3,065,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020309      | Uniforms & other Clothing                           | 960,000.00              | 230,000.00                            | 12,000,000.00           |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020311      | Food Stuff / Catering Materials Supplies            | 2,080,000.00            | 259,000.00                            | 5,200,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020506      | Practicing Licence Fee (Charges)                    | 14,000,000.00           |                                       | 21,000,000.00           |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020601      | Security Services                                   | 40,000.00               |                                       | 0.00                    |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020602      | Office Rent   | 3,000,000.00            |                                       | 3,000,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020605      | Cleaning &Fumigation Services                       | 4,800,000.00            | 2,102,255.00                          | 4,800,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020806      | Cooking Gas/Fuel Cost                               | 336,000.00              |                                       | 336,000.00              |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22021037      | Provisional Sum for Recruitment/Appointment         | 34,776,417.31           | 511,000.00                            | 0.00                    |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020315      | Computer Materials & Supply                         | 1,000,000.00            | 200,000.00                            | 2,100,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)              | 22020901      | Bank Charges (Other than Interest)                  | 216,000.00              | 10,571.99                             | 216,000.00              |

**DETAILS OF RECURRENT OVERHEADS**

| Admin Code   | Admin  | Economic Code | Economic   | 2024 Revised Budget   | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|--|---------------|--|-----------------------|---------------------------------------|-------------------------|
| 016100500100 | Kaduna State Media Corporation (KSMC)          | 22021008      | Subscription to Professional Bodies              | 2,500,000.00          | 2,400,354.44                          | 2,500,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)          | 22020803      | Plant/Generator Fuel Cost                        | 41,760,000.00         | 3,353,393.11                          | 0.00                    |
| 016100500100 | Kaduna State Media Corporation (KSMC)          | 22020405      | Maintenance of Plants & Generators               | 11,400,000.00         | 3,219,061.23                          | 0.00                    |
| 016100500100 | Kaduna State Media Corporation (KSMC)          | 22021080      | Content Creation                                 | 55,200,000.00         | 4,966,000.00                          | 55,200,000.00           |
| 016100500100 | Kaduna State Media Corporation (KSMC)          | 22020105      | Duty tour Allowance-Civil Servants               | -                     |                                       | 15,544,000.00           |
| 016100500100 | Kaduna State Media Corporation (KSMC)          | 22020301      | Office Stationaries/Computer Consumables         | -                     |                                       | 2,100,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)          | 22020306      | Printing of Security Documents                   | -                     |                                       | 5,200,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)          | 22020312      | Fire Fighting Materials                          | -                     |                                       | 5,000,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)          | 22020317      | Security Gadgets                                 | -                     |                                       | 1,000,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)          | 22020504      | Local Training (Seminars, Conf. & W/Shop)        | -                     |                                       | 6,240,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)          | 22020801      | Motor Vehicle Fuel Cost                          | -                     |                                       | 5,760,000.00            |
| 016100500100 | Kaduna State Media Corporation (KSMC)          | 22020912      | Commission for Marketers                         | 16,800,000.00         |                                       | 16,800,000.00           |
| 016100500100 | Kaduna State Media Corporation (KSMC)          | 22021001      | Refreshment & Meals                              | 10,240,000.00         |                                       | 10,240,000.00           |
| 016100500100 | Kaduna State Media Corporation (KSMC)          | 22021004      | Medical Expenses                                 | -                     |                                       | 11,100,000.00           |
|              |  |               |  | <b>238,693,817.31</b> | <b>27,799,812.99</b>                  | <b>228,130,400.00</b>   |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22020102      | Local Transport and Traveling (Others)           | 2,004,000.00          | 1,985,000.00                          | 7,488,000.00            |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22020307      | Drugs/Laboratory/Medical Supplies                | 5,052,000.00          |                                       | 8,100,000.00            |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22020308      | Field & Camping Materials Supplies               | 61,755,000.00         |                                       | 82,285,000.00           |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22020309      | Uniforms & other Clothing                        | 614,000.00            | 270,000.00                            | 3,392,000.00            |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22020311      | Food Stuff / Catering Materials Supplies         | 28,170,000.00         |                                       | 319,795,000.00          |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22020312      | Fire Fighting Materials                          | 120,000,000.00        | 69,831,350.00                         | 2,496,000.00            |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22020316      | Resettlement Tools                               | 5,910,000.00          | 500,000.00                            | 749,420,000.00          |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | 22,640,000.00         | 1,465,000.00                          | 5,088,000.00            |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22020617      | Emergency Medical Services                       | 1,464,000.00          |                                       | 15,000,000.00           |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22020629      | Food and Nutrition Programme                     | 2,685,000.00          | 300,000.00                            | 3,030,000.00            |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22020901      | Bank Charges (Other than Interest)               | 36,000.00             | 13,334.31                             | 39,600.00               |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22021001      | Refreshment & Meals                              | 1,440,000.00          | 1,040,000.00                          | 3,430,000.00            |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22021013      | Promotion (Service Wide)                         | 3,000,000.00          |                                       | 1,078,000.00            |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22021014      | Annual Budget Expenses and Administration        | 166,000.00            |                                       | 166,500.00              |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22021011      | Recruitment and Appointment (Service Wide)       | 34,999,870.92         |                                       | 34,999,870.92           |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22021038      | Supervision (M&E)                                | 1,898,000.00          |                                       | 150,000.00              |
| 016100800100 | State Emergency Management Agency (SEMA)       | 22021043      | Stakeholders Sensitization and Mobilization      | 12,340,000.00         |                                       | 2,457,600.00            |
|              |  |               |  | <b>304,173,870.92</b> | <b>75,404,684.31</b>                  | <b>1,238,415,570.92</b> |
| 016100900100 | Kaduna Fire Service and Public Safety (KFS&PS) | 22020102      | Local Transport and Traveling (Others)           |                       |                                       | 10,230,000.00           |
| 016100900100 | Kaduna Fire Service and Public Safety (KFS&PS) | 22020309      | Uniforms & other Clothing                        |                       |                                       | 12,200,000.00           |
| 016100900100 | Kaduna Fire Service and Public Safety (KFS&PS) | 22020312      | Fire Fighting Materials                          |                       |                                       | 22,464,000.00           |
| 016100900100 | Kaduna Fire Service and Public Safety (KFS&PS) | 22020401      | Maintenance of Motor Vehicle/Transport Equipment |                       |                                       | 44,520,000.00           |
| 016100900100 | Kaduna Fire Service and Public Safety (KFS&PS) | 22020617      | Emergency Medical Services                       |                       |                                       | 3,000,000.00            |
| 016100900100 | Kaduna Fire Service and Public Safety (KFS&PS) | 22020901      | Bank Charges (Other than Interest)               |                       |                                       | 39,600.00               |
| 016100900100 | Kaduna Fire Service and Public Safety (KFS&PS) | 22021001      | Refreshment & Meals                              |                       |                                       | 1,700,000.00            |
|              |  |               |  |                       |                                       | <b>94,153,600.00</b>    |
| 016101900100 | Government Printing Department                 | 22020312      | Fire Fighting Materials                          | 212,825.09            | 212,000.00                            | 232,354.24              |
| 016101900100 | Government Printing Department                 | 22020406      | Other Maintenance Services                       | 662,340.53            | 661,600.00                            | 12,527,340.53           |
| 016101900100 | Government Printing Department                 | 22020901      | Bank Charges (Other than Interest)               | 3,926.45              | 682.00                                | 3,926.45                |
| 016101900100 | Government Printing Department                 | 22021001      | Refreshment & Meals                              | 192,000.00            | 172,613.75                            | 252,000.00              |
| 016101900100 | Government Printing Department                 | 22021023      | Final Accounts and Budget Preparation Expenses   | -                     |                                       | 104,170.00              |
|              |  |               |  | <b>1,071,092.07</b>   | <b>1,046,895.75</b>                   | <b>13,119,791.22</b>    |
| 012401700100 | Kaduna State Bureau of Interfaith              | 22020102      | Local Transport and Traveling (Others)           | 16,340,000.00         | 224,100.00                            | 50,000,000.00           |
| 012401700100 | Kaduna State Bureau of Interfaith              | 22020105      | Duty tour Allowance-Civil Servants               | 2,412,000.00          | 138,400.00                            | 4,240,000.00            |
| 012401700100 | Kaduna State Bureau of Interfaith              | 22020108      | Local Transport and Travel-Civil Servants        | 32,489,000.00         | 94,500.00                             | 40,420,000.00           |
| 012401700100 | Kaduna State Bureau of Interfaith              | 22020113      | Local Training (Regular) Trvel Cost              | 515,000.00            | 15,000.00                             | 3,785,000.00            |
| 012401700100 | Kaduna State Bureau of Interfaith              | 22020116      | Duty Tour Allowance-Political                    | 4,770,000.00          | 20,000.00                             | 6,600,000.00            |
| 012401700100 | Kaduna State Bureau of Interfaith              | 22020305      | Printing of Non Security Documents               | 6,835,000.00          |                                       | 6,111,750.00            |

**DETAILS OF RECURRENT OVERHEADS**

| Admin Code   | Admin                                | Economic Code | Economic   | 2024 Revised Budget   | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|--------------------------------------|---------------|--|-----------------------|---------------------------------------|-------------------------|
| 012401700100 | Kaduna State Bureau of Interfaith    | 22020627      | Hosting of Conferences, Convention and Others        | 24,248,000.00         |                                       | 78,648,500.00           |
| 012401700100 | Kaduna State Bureau of Interfaith    | 22020706      | Surveying Services                                   | 48,225,700.00         | 115,000.00                            | 60,233,000.00           |
| 012401700100 | Kaduna State Bureau of Interfaith    | 22020901      | Bank Charges (Other than Interest)                   | 1,440.00              | 1,351.25                              | 2,400.00                |
| 012401700100 | Kaduna State Bureau of Interfaith    | 22021001      | Refreshment & Meals                                  | 20,785,600.00         | 279,000.00                            | 34,772,000.00           |
| 012401700100 | Kaduna State Bureau of Interfaith    | 22021038      | Supervision (M&E)                                    | -                     |                                       | 28,362,000.00           |
|              |                                      |               |  | <b>156,621,740.00</b> | <b>887,351.25</b>                     | <b>313,174,650.00</b>   |
| 012401300100 | Kaduna State Pilgrims Welfare Agency | 22020104      | International Transport and Traveling(Others)        | -                     |                                       | 1,200,000,000.00        |
| 012401300100 | Kaduna State Pilgrims Welfare Agency | 22020106      | International Transport and Travel-Estacodes         | -                     |                                       | 62,000,000.00           |
| 012401300100 | Kaduna State Pilgrims Welfare Agency | 22020105      | Duty tour Allowance-Civil Servants                   | 4,360,000.00          | 265,986,000.00                        | 800,000.00              |
| 012401300100 | Kaduna State Pilgrims Welfare Agency | 22020203      | Internet Access Charges                              | 300,000.00            | 17,847,401.81                         | 400,000.00              |
| 012401300100 | Kaduna State Pilgrims Welfare Agency | 22020305      | Printing of Non Security Documents                   |                       |                                       | 8,400,000.00            |
| 012401300100 | Kaduna State Pilgrims Welfare Agency | 22020307      | Drugs/Laboratory/Medical Supplies                    | 3,000,000.00          | 23,650,000.00                         | 5,000,000.00            |
| 012401300100 | Kaduna State Pilgrims Welfare Agency | 22020901      | Bank Charges (Other than Interest)                   | 432,000.00            |                                       | 576,000.00              |
| 012401300100 | Kaduna State Pilgrims Welfare Agency | 22021001      | Refreshment & Meals                                  | 3,034,500.00          | 28,443,215.50                         | 1,720,000.00            |
| 012401300100 | Kaduna State Pilgrims Welfare Agency | 22021007      | Welfare Packages                                     | 90,000,000.00         | 132,000,000.00                        | 395,000,000.00          |
| 012401300100 | Kaduna State Pilgrims Welfare Agency | 22021038      | Supervision (M&E)                                    | -                     |                                       | 4,250,000.00            |
| 012401300100 | Kaduna State Pilgrims Welfare Agency | 22020102      | Local Transport and Traveling (Others)               | 782,000,000.00        | 795,000,000.00                        | 0.00                    |
| 012401300100 | Kaduna State Pilgrims Welfare Agency | 22021062      | Development of Regulations, Standards and Guidelines | 7,000,000.00          | 97,344,075.00                         | 0.00                    |
|              |                                      |               |  | <b>890,126,500.00</b> | <b>1,360,270,692.31</b>               | <b>1,678,146,000.00</b> |
| 016101600100 | Kaduna State Peace Commission        | 22020102      | Local Transport and Traveling (Others)               | 2,500,000.00          | 197,000.00                            | 2,000,000.00            |
| 016101600100 | Kaduna State Peace Commission        | 22020202      | Telephone charges                                    | 900,000.00            | 60,000.00                             | 823,200.00              |
| 016101600100 | Kaduna State Peace Commission        | 22020401      | Maintenance of Motor Vehicle/Transport Equipment     | -                     |                                       | 1,400,000.00            |
| 016101600100 | Kaduna State Peace Commission        | 22020507      | Seminars/Workshops for Traditional Institutions      | -                     |                                       | 3,740,000.00            |
| 016101600100 | Kaduna State Peace Commission        | 22020801      | Motor Vehicle Fuel Cost                              | -                     |                                       | 1,000,000.00            |
| 016101600100 | Kaduna State Peace Commission        | 22021001      | Refreshment & Meals                                  | 80,000.00             | 63,000.00                             | 3,820,000.00            |
| 016101600100 | Kaduna State Peace Commission        | 22021007      | Welfare Packages                                     | -                     |                                       | 1,880,000.00            |
| 016101600100 | Kaduna State Peace Commission        | 22021023      | Final Accounts and Budget Preparation Expenses       | 230,000.00            | 180,000.00                            | 420,000.00              |
| 016101600100 | Kaduna State Peace Commission        | 22021043      | Stakeholders Sensitization and Mobilization          | 9,135,000.00          | 3,067,350.00                          | 10,200,000.00           |
| 016101600100 | Kaduna State Peace Commission        | 22021021      | Special Days/Celebrations                            | -                     |                                       | 2,930,000.00            |
| 016101600100 | Kaduna State Peace Commission        | 22020901      | Bank Charges (Other than Interest)                   | 48,000.00             | 5,404.75                              | 42,000.00               |
| 016101600100 | Kaduna State Peace Commission        | 22021003      | Publicity & Advertisements                           | 4,500,000.00          | 200,000.00                            | 0.00                    |
| 016101600100 | Kaduna State Peace Commission        | 22020116      | Duty Tour Allowance-Political                        | 360,000.00            |                                       | 0.00                    |
| 016101600100 | Kaduna State Peace Commission        | 22020305      | Printing of Non Security Documents                   | 870,000.00            | 80,000.00                             | 0.00                    |
| 016101600100 | Kaduna State Peace Commission        | 22021002      | Honorarium & Sitting Allowance                       | 3,828,000.00          |                                       | 0.00                    |
|              |                                      |               |  | <b>22,451,000.00</b>  | <b>3,852,754.75</b>                   | <b>28,255,200.00</b>    |
| 025000100100 | Fiscal Responsibility Commission     | 22020305      | Printing of Non Security Documents                   | 1,750,000.00          | 776,400.00                            | 600,000.00              |
| 025000100100 | Fiscal Responsibility Commission     | 22020401      | Maintenance of Motor Vehicle/Transport Equipment     | 1,710,000.00          | 538,000.00                            | 2,340,000.00            |
| 025000100100 | Fiscal Responsibility Commission     | 22020901      | Bank Charges (Other than Interest)                   | 270,000.00            | 3,913.75                              | 270,000.00              |
| 025000100100 | Fiscal Responsibility Commission     | 22021001      | Refreshment & Meals                                  | 1,440,000.00          | 471,000.00                            | 1,440,000.00            |
| 025000100100 | Fiscal Responsibility Commission     | 22021014      | Annual Budget Expenses and Administration            | 480,000.00            | 187,000.00                            | 480,000.00              |
| 025000100100 | Fiscal Responsibility Commission     | 22021038      | Supervision (M&E)                                    | 2,610,000.00          | 282,000.00                            | 12,375,000.00           |
|              |                                      |               |  | <b>8,260,000.00</b>   | <b>2,258,313.75</b>                   | <b>17,505,000.00</b>    |
| 012500100100 | Office of the Head of Service        | 22021006      | Postages & Courier Services                          | 450,000.00            | 435,700.00                            | 743,367.36              |
| 012500100100 | Office of the Head of Service        | 22020401      | Maintenance of Motor Vehicle/Transport Equipment     | 5,552,000.00          | 4,017,125.00                          | 10,500,000.00           |
| 012500100100 | Office of the Head of Service        | 22020635      | Conduct of Examinations                              | 20,400,000.00         | 3,280,775.00                          | 35,000,000.00           |
| 012500100100 | Office of the Head of Service        | 22020901      | Bank Charges (Other than Interest)                   | 96,683.52             | 1,520.50                              | 99,999.66               |
| 012500100100 | Office of the Head of Service        | 22021001      | Refreshment & Meals                                  | 15,000,000.00         | 7,213,125.00                          | 22,000,000.00           |
| 012500100100 | Office of the Head of Service        | 22021014      | Annual Budget Expenses and Administration            | 500,000.00            | 450,000.00                            | 500,000.00              |
| 012500100100 | Office of the Head of Service        | 22021038      | Supervision (M&E)                                    | 5,500,000.00          | 2,015,000.00                          | 15,500,000.00           |
| 012500100100 | Office of the Head of Service        | 22021043      | Stakeholders Sensitization and Mobilization          | 20,000,000.00         | 12,121,500.00                         | 30,700,000.00           |
| 012500100100 | Office of the Head of Service        | 22020504      | Local Training (Seminars, Conf. & W/Shop)            | -                     |                                       | 800,000,000.00          |
|              |                                      |               |  | <b>67,498,683.52</b>  | <b>29,534,745.50</b>                  | <b>915,043,367.02</b>   |
| 012500900100 | Kaduna State Bureau of Pension       | 22020208      | Software Charges/ License Renewal                    | 14,588,158.30         |                                       | 40,000,000.00           |
| 012500900100 | Kaduna State Bureau of Pension       | 22020401      | Maintenance of Motor Vehicle/Transport Equipment     | 900,000.00            | 566,420.00                            | 2,000,000.00            |
| 012500900100 | Kaduna State Bureau of Pension       | 22020404      | Maintenance of Office / IT Equipments                | 823,020.00            | 764,400.00                            | 12,750,000.00           |
| 012500900100 | Kaduna State Bureau of Pension       | 22020108      | Local Transport and Travel-Civil Servants            | -                     |                                       | 16,450,000.00           |

**DETAILS OF RECURRENT OVERHEADS**

| Admin Code   | Admin  | Economic Code | Economic  | 2024 Revised Budget      | 2024 Performance January to September | 2025 Proposed Budget     |
|--------------|--|---------------|---|--------------------------|---------------------------------------|--------------------------|
| 012500900100 | Kaduna State Bureau of Pension                 | 22020405      | Maintenance of Plants & Generators                    | -                        |                                       | 1,000,000.00             |
| 012500900100 | Kaduna State Bureau of Pension                 | 22020630      | Pension Verification Exercise                         | 18,000,000.00            | 18,000,000.00                         | 37,500,000.00            |
| 012500900100 | Kaduna State Bureau of Pension                 | 22020901      | Bank Charges (Other than Interest)                    | 360,000.00               | 6,333.75                              | 600,000.00               |
| 012500900100 | Kaduna State Bureau of Pension                 | 22021001      | Refreshment & Meals                                   | 2,184,000.00             | 897,360.00                            | 3,020,000.00             |
| 012500900100 | Kaduna State Bureau of Pension                 | 22060403      | SETTLEMENT OF OUTSTANDING RECURRENT LIABILITIES       | 26,633,125.00            |                                       | 30,000,000.00            |
| 012500900100 | Kaduna State Bureau of Pension                 | 22021002      | Honorarium & Sitting Allowance                        | -                        |                                       | 4,000,000.00             |
| 012500900100 | Kaduna State Bureau of Pension                 | 22020640      | Promotion and Outreach Activities to Communities      | -                        |                                       | 4,800,000.00             |
| 012500900100 | Kaduna State Bureau of Pension                 | 22020641      | Development of Archives and Cataloging                | -                        |                                       | 17,000,000.00            |
| 012500900100 | Kaduna State Bureau of Pension                 | 22020642      | Biometric Capturing of unverified files               | -                        |                                       | 5,400,000.00             |
| 012500900100 | Kaduna State Bureau of Pension                 | 22021060      | History and Heritage Projects                         | 15,000,000.00            |                                       | 0.00                     |
| 012500900100 | Kaduna State Bureau of Pension                 | 22021034      | Technology Reserch & Development                      | 10,306,100.00            |                                       | 0.00                     |
|              |  |               |   | <b>88,794,403.30</b>     | <b>20,234,513.75</b>                  | <b>174,520,000.00</b>    |
| 014700100100 | Civil Service Commission (CSC)                 | 22020305      | Printing of Non Security Documents                    | 2,451,431.00             | 883,700.00                            | 2,778,558.00             |
| 014700100100 | Civil Service Commission (CSC)                 | 22020402      | Maintenance of Office Furniture                       | 743,032.00               | 463,100.00                            | 1,143,032.00             |
| 014700100100 | Civil Service Commission (CSC)                 | 22020901      | Bank Charges (Other than Interest)                    | 2,406.00                 | 2,122.73                              | 2,406.00                 |
| 014700100100 | Civil Service Commission (CSC)                 | 22021001      | Refreshment & Meals                                   | 3,490,000.00             | 3,193,300.00                          | 6,720,000.00             |
| 014700100100 | Civil Service Commission (CSC)                 | 22021011      | Recruitment and Appointment (Service Wide)            | 4,033,422.45             | 1,959.75                              | 5,241,422.45             |
| 014700100100 | Civil Service Commission (CSC)                 | 22021013      | Promotion (Service Wide)                              | 50,748,500.00            | 4,505,400.00                          | 55,933,000.00            |
|              |  |               |   | <b>61,468,791.45</b>     | <b>9,049,582.48</b>                   | <b>71,818,418.45</b>     |
| 022000100100 | Ministry of Finance                            | 22020102      | Local Transport and Traveling (Others)                | 10,800,000.00            | 130,412,000.00                        | 60,000,000.00            |
| 022000100100 | Ministry of Finance                            | 22020104      | International Transport and Traveling(Others)         | 432,000,000.00           | 400,442,640.31                        | 2,320,000,000.00         |
| 022000100100 | Ministry of Finance                            | 22020105      | Duty tour Allowance-Civil Servants                    | 396,000,000.00           | 8,700,000.00                          | 2,960,000,000.00         |
| 022000100100 | Ministry of Finance                            | 22020106      | International Transport and Travel-Estacodes          | 516,000,000.00           | 1,209,098,789.12                      | 60,000,000.00            |
| 022000100100 | Ministry of Finance                            | 22020107      | International Transport and Travel-Passage            | 240,000,000.00           | 70,000,000.00                         | 1,200,000,000.00         |
| 022000100100 | Ministry of Finance                            | 22020201      | Electricity Charges                                   | 750,000,000.00           | 382,475,855.00                        | 1,800,000,000.00         |
| 022000100100 | Ministry of Finance                            | 22020205      | Water Rates & Charges                                 | 360,000,000.00           | -                                     | 384,000,000.00           |
| 022000100100 | Ministry of Finance                            | 22020301      | Office Stationaries/Computer Consumables              | 540,000,000.00           | 904,642,815.57                        | 2,248,000,000.00         |
| 022000100100 | Ministry of Finance                            | 22020305      | Printing of Non Security Documents                    | 204,000,000.00           | 640,145.00                            | 204,000,000.00           |
| 022000100100 | Ministry of Finance                            | 22020306      | Printing of Security Documents                        | 10,400,000.00            | -                                     | 368,000,000.00           |
| 022000100100 | Ministry of Finance                            | 22020701      | Financial Consulting                                  | 1,000,000,000.00         | 1,177,515,436.01                      | 2,040,000,000.00         |
| 022000100100 | Ministry of Finance                            | 22020706      | Surveying Services                                    | 96,000,000.00            | 67,778,000.00                         | 168,000,000.00           |
| 022000100100 | Ministry of Finance                            | 22020801      | Motor Vehicle Fuel Cost                               | 1,084,000,000.00         | 101,386,171.58                        | 2,880,000,000.00         |
| 022000100100 | Ministry of Finance                            | 22020901      | Bank Charges (Other than Interest)                    | 16,000,000.00            | 566,230.13                            | 16,000,000.00            |
| 022000100100 | Ministry of Finance                            | 22021001      | Refreshment & Meals                                   | 16,000,000.00            | 14,777,900.00                         | 16,000,000.00            |
| 022000100100 | Ministry of Finance                            | 22021007      | Welfare Packages                                      | 840,000,000.00           | 1,019,959,010.47                      | 1,840,000,000.00         |
| 022000100100 | Ministry of Finance                            | 22021023      | Final Accounts and Budget Preparation Expenses        | 30,000,000.00            | 20,900,000.00                         | 145,000,000.00           |
| 022000100100 | Ministry of Finance                            | 22021038      | Supervision (M&E)                                     | 3,000,000.00             |                                       | 0.00                     |
| 022000100100 | Ministry of Finance                            | 22021066      | M & E and Sector Performance Report                   | 4,000,000.00             |                                       | 6,000,000.00             |
| 022000100100 | Ministry of Finance                            | 22060302      | FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWING | 20,000,000,000.00        | 36,507,241,011.06                     | 50,785,470,870.70        |
| 022000100100 | Ministry of Finance                            | 22060102      | FOREIGN INTEREST /DISCOUNT - TREASURY BILL/LONG TERM  | -                        |                                       | 14,721,596,968.30        |
| 022000100100 | Ministry of Finance                            | 22060402      | DOMESTIC PRINCIPAL - TREASURY BILL/LONG TERM          | 5,400,000,000.00         | 4,290,265,610.17                      | 3,756,205,006.22         |
| 022000100100 | Ministry of Finance                            | 22060202      | DOMESTIC INTEREST /DISCOUNT - TREASURY BILL/LONG TERM | -                        |                                       | 1,478,006,200.66         |
| 022000100100 | Ministry of Finance                            | 22060403      | SETTLEMENT OF OUTSTANDING RECURRENT LIABILITIES       | 60,000,000.00            | 500,000.00                            | 100,000,000.00           |
| 022000100100 | Ministry of Finance                            | 22020902      | Insurance Premium                                     | 192,000,000.00           |                                       | 192,000,000.00           |
| 022000100100 | Ministry of Finance                            | 22020909      | Insurance of Capital Assets                           | 50,000,000.00            |                                       | 50,000,000.00            |
| 022000100100 | Ministry of Finance                            | 22020613      | Bill Verification Expenses                            | -                        |                                       | 8,020,000.00             |
| 022000100100 | Ministry of Finance                            | 22020626      | Governance Performance Intervention Programme         | -                        |                                       | 40,000,000.00            |
| 022000100100 | Ministry of Finance                            | 22021014      | Annual Budget Expenses and Administration             | -                        |                                       | 45,000,000.00            |
| 022000100100 | Ministry of Finance                            | 22070114      | LG Shares of State Internally Generated Revenue       | -                        |                                       | 1,000,000,000.00         |
| 022000100100 | Ministry of Finance                            | 22021046      | Citizens' Engagement Expenses                         | -                        |                                       | 1,700,000,000.00         |
|              |  |               |   | <b>32,250,200,000.00</b> | <b>46,307,301,614.42</b>              | <b>92,591,299,045.88</b> |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS) | 22020102      | Local Transport and Traveling (Others)                | 132,579,032.12           | 38,141,410.00                         | 228,560,000.00           |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS) | 22020402      | Maintenance of Office Furniture                       | 22,281,272.00            |                                       | 35,397,376.00            |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS) | 22020404      | Maintenance of Office / IT Equipments                 | 102,621,596.00           | 8,229,400.00                          | 107,290,116.00           |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS) | 22020405      | Maintenance of Plants & Generators                    | 51,600,000.00            | 4,530,740.00                          | 82,199,808.00            |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS) | 22020602      | Office Rent   | 10,900,000.00            | 825,000.00                            | 13,300,000.00            |

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|--------------|--|---------------|---|-----------------------|---------------------------------------|-------------------------|
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS)         | 22020701      | Financial Consulting                              | 53,153,725.47         |                                       | 237,431,430.12          |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS)         | 22020637      | Court Process & Witnesses                         |                       |                                       | 111,952,451.12          |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS)         | 22021001      | Refreshment & Meals                               | 20,860,000.00         | 2,762,174.00                          | 29,200,000.00           |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS)         | 22021014      | Annual Budget Expenses and Administration         | 1,000,000.00          |                                       | 2,400,000.00            |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS)         | 22021029      | Supplementary Support to NYSC                     | 18,000,000.00         | 4,225,000.00                          | 28,800,000.00           |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS)         | 22020906      | Cost of Revenue Collection                        |                       |                                       | 2,342,669,459.17        |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS)         | 22021008      | Subscription to Professional Bodies               | -                     |                                       | 21,515,157.00           |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS)         | 22020504      | Local Training (Seminars, Conf. & W/Shop)         | -                     |                                       | 57,800,000.00           |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS)         | 22020601      | Security Services                                 | -                     |                                       | 99,793,800.63           |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS)         | 22020703      | Legal Services                                    | 16,439,118.00         | 15,967,000.00                         | 0.00                    |
|              |  |               |   | <b>429,434,743.59</b> | <b>74,680,724.00</b>                  | <b>3,398,309,598.04</b> |
| 014800100100 | Kaduna State Independent Electoral Commission (SIECOM) | 22020208      | Software Charges/ License Renewal                 | 240,000.00            | 16,936.50                             | 1,485,000.00            |
| 014800100100 | Kaduna State Independent Electoral Commission (SIECOM) | 22021001      | Refreshment & Meals                               | 1,188,320.00          | 652,500.00                            | 1,881,888.00            |
| 014800100100 | Kaduna State Independent Electoral Commission (SIECOM) | 22020401      | Maintenance of Motor Vehicle/Transport Equipment  | 547,129.44            | 373,414.00                            | 0.00                    |
|              |  |               |   | <b>1,975,449.44</b>   | <b>1,042,850.50</b>                   | <b>3,366,888.00</b>     |
| 023800100100 | Planning and Budget Commission (PBC)                   | 22020109      | Local Transport and Travelling (Training)-Passage | 34,830,000.00         | 6,878,350.00                          | 65,830,000.00           |
| 023800100100 | Planning and Budget Commission (PBC)                   | 22020901      | Bank Charges (Other than Interest)                | 100,000.00            | 25,527.87                             | 100,000.00              |
| 023800100100 | Planning and Budget Commission (PBC)                   | 22021001      | Refreshment & Meals                               | 22,500,180.00         | 5,669,500.00                          | 22,500,180.00           |
| 023800100100 | Planning and Budget Commission (PBC)                   | 22021013      | Promotion (Service Wide)                          | 5,096,000.00          | 1,160,025.00                          | 100,000,000.00          |
| 023800100100 | Planning and Budget Commission (PBC)                   | 22021014      | Annual Budget Expenses and Administration         | 90,855,000.00         | 57,980,000.00                         | 5,096,000.00            |
| 023800100100 | Planning and Budget Commission (PBC)                   | 22021007      | Welfare Packages                                  | 88,000,000.00         | 78,003,300.00                         | 80,855,000.00           |
| 023800100100 | Planning and Budget Commission (PBC)                   | 22021066      | M & E and Sector Performance Report               | 50,000,000.00         | 225,000.00                            | 150,000,000.00          |
| 023800100100 | Planning and Budget Commission (PBC)                   | 22021068      | Stakeholders Engagement on Budget Preparation and | 209,760,000.00        | 89,222,500.00                         | 350,305,371.12          |
| 023800100100 | Planning and Budget Commission (PBC)                   | 22020659      | Open Government Partnership Activities            | 20,000,000.00         | -                                     | 40,000,000.00           |
|              |  |               |   | <b>521,141,180.00</b> | <b>239,164,202.87</b>                 | <b>814,686,551.12</b>   |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)               | 22020208      | Software Charges/ License Renewal                 | 500,000.00            | 242,200.00                            | 109,998.00              |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)               | 22020305      | Printing of Non Security Documents                | 1,740,000.00          | 1,425,000.00                          | 485,000.00              |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)               | 22020401      | Maintenance of Motor Vehicle/Transport Equipment  | 360,000.00            | 335,000.00                            | 830,880.00              |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)               | 22020404      | Maintenance of Office / IT Equipments             | -                     |                                       | 570,000.00              |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)               | 22020901      | Bank Charges (Other than Interest)                | 60,000.00             | 1,434.75                              | 60,000.00               |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)               | 22021001      | Refreshment & Meals                               | 240,000.00            | 223,000.00                            | 540,000.00              |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)               | 22021014      | Annual Budget Expenses and Administration         | 100,000.00            |                                       | 0.00                    |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)               | 22021023      | Final Accounts and Budget Preparation Expenses    | -                     |                                       | 75,000.00               |
|              |  |               |   | <b>3,000,000.00</b>   | <b>2,226,634.75</b>                   | <b>2,670,878.00</b>     |
| 023800500100 | Kaduna State Residents Registration Agency (KADRIMA)   | 22020208      | Software Charges/ License Renewal                 | 20,100,000.00         |                                       | 10,100,000.00           |
| 023800500100 | Kaduna State Residents Registration Agency (KADRIMA)   | 22020401      | Maintenance of Motor Vehicle/Transport Equipment  | 1,286,000.00          | 50,000.00                             | 1,137,000.00            |
| 023800500100 | Kaduna State Residents Registration Agency (KADRIMA)   | 22020404      | Maintenance of Office / IT Equipments             | 43,000,000.00         |                                       | 23,100,000.00           |
| 023800500100 | Kaduna State Residents Registration Agency (KADRIMA)   | 22020901      | Bank Charges (Other than Interest)                | 46,440.00             | 3,411.87                              | 48,000.00               |
| 023800500100 | Kaduna State Residents Registration Agency (KADRIMA)   | 22021001      | Refreshment & Meals                               | 554,000.00            | 86,240.00                             | 667,600.00              |
| 023800500100 | Kaduna State Residents Registration Agency (KADRIMA)   | 22021038      | Supervision (M&E)                                 | 8,500,000.00          | 1,314,000.00                          | 8,712,000.00            |
| 023800500100 | Kaduna State Residents Registration Agency (KADRIMA)   | 22021043      | Stakeholders Sensitization and Mobilization       | 8,040,000.00          |                                       | 8,016,000.00            |
| 023800500100 | Kaduna State Residents Registration Agency (KADRIMA)   | 22021055      | Ad-Hoc Staff Expenses                             | 200,000,008.79        | 79,298,490.00                         | 153,932,320.80          |
| 023800500100 | Kaduna State Residents Registration Agency (KADRIMA)   | 22020616      | Knowledge Based Enhancement                       | 23,960,000.00         | 685,835.00                            | 0.00                    |
|              |  |               |   | <b>305,486,448.79</b> | <b>81,437,976.87</b>                  | <b>205,712,920.80</b>   |
| 032600100100 | Ministry of Justice                                    | 22020302      | Books   | 40,000,000.00         |                                       | 46,000,000.00           |
| 032600100100 | Ministry of Justice                                    | 22020622      | Administration of Criminal Justice Law            | 28,800,000.00         | 1,163,000.00                          | 17,100,000.00           |
| 032600100100 | Ministry of Justice                                    | 22020637      | Court Process & Witnesses                         | 22,350,000.00         | 897,100.00                            | 15,150,000.00           |
| 032600100100 | Ministry of Justice                                    | 22020703      | Legal Services                                    | 53,560,000.00         | 19,128,400.00                         | 1,152,860,000.00        |
| 032600100100 | Ministry of Justice                                    | 22020901      | Bank Charges (Other than Interest)                | 60,000.00             | 8,993.64                              | 60,000.00               |
| 032600100100 | Ministry of Justice                                    | 22021001      | Refreshment & Meals                               | 1,716,000.00          | 82,000.00                             | 2,194,000.00            |



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|--------------|--|---------------|--|-------------------------|---------------------------------------|-------------------------|
| 032600100100 | Ministry of Justice                            | 22021002      | Honorarium & Sitting Allowance                               | 10,000,000.00           | 800,500.00                            | 8,400,000.00            |
| 032600100100 | Ministry of Justice                            | 22021017      | Anti-Corruption  | 76,085,000.00           | 200,000.00                            | 20,189,500.00           |
| 032600100100 | Ministry of Justice                            | 22021038      | Supervision (M&E)  | 8,816,000.00            |                                       | 18,816,000.00           |
| 032600100100 | Ministry of Justice                            | 22021054      | Law Review Committee Expenses                                | 11,500,000.00           |                                       | 15,000,000.00           |
|              |  |               |  | <b>252,887,000.00</b>   | <b>22,279,993.64</b>                  | <b>1,295,769,500.00</b> |
| 012400100100 | Ministry of Internal Security and Home Affairs | 22020108      | Local Transport and Travel-Civil Servants                    | 10,504,057.00           |                                       | 6,890,107.00            |
| 012400100100 | Ministry of Internal Security and Home Affairs | 22020401      | Maintenance of Motor Vehicle/Transport Equipment             | 11,323,452.00           |                                       | 14,500,249.98           |
| 012400100100 | Ministry of Internal Security and Home Affairs | 22020601      | Security Services  | 43,740,630.50           | 34,800,000.00                         | 53,740,636.50           |
| 012400100100 | Ministry of Internal Security and Home Affairs | 22020604      | Security Vote (Including Operations)                         | 620,660,745.72          | 1,346,288,850.00                      | 1,272,979,564.44        |
| 012400100100 | Ministry of Internal Security and Home Affairs | 22020606      | Security Vote (Preventive & Supportive Measure)              | 3,388,036,340.00        | 2,634,586,400.00                      | 2,836,036,340.00        |
| 012400100100 | Ministry of Internal Security and Home Affairs | 22020606      | Security Vote (Preventive & Supportive Measure)              |                         |                                       | 552,000,000.00          |
| 012400100100 | Ministry of Internal Security and Home Affairs | 22020901      | Bank Charges (Other than Interest)                           | 104,622.00              | 33,971.40                             | 107,634.96              |
| 012400100100 | Ministry of Internal Security and Home Affairs | 22021001      | Refreshment & Meals  | 6,812,390.75            | 845,000.00                            | 21,000,000.00           |
|              |  |               |  | <b>4,081,182,237.97</b> | <b>4,016,554,221.40</b>               | <b>4,757,254,532.88</b> |
| 012401800100 | Kaduna State Vigilance Service (KADVS)         | 22020101      | Local Transport and Traveling (Training)                     | 369,592.55              |                                       | 1,060,000.00            |
| 012401800100 | Kaduna State Vigilance Service (KADVS)         | 22020601      | Security Services  | 52,896,407.45           |                                       | 2,031,858.10            |
| 012401800100 | Kaduna State Vigilance Service (KADVS)         | 22020901      | Bank Charges (Other than Interest)                           | 12,000.00               |                                       | 12,000.00               |
| 012401800100 | Kaduna State Vigilance Service (KADVS)         | 22021001      | Refreshment & Meals  | 722,000.00              |                                       | 1,800,000.00            |
|              |  |               |  | <b>54,000,000.00</b>    |                                       | <b>4,903,858.10</b>     |
| 031800100100 | Judicial Service Commission (JSC)              | 22020402      | Maintenance of Office Furniture                              | -                       |                                       | 16,400,000.00           |
| 031800100100 | Judicial Service Commission (JSC)              | 22021007      | Welfare Packages   | -                       |                                       | 1,212,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22020105      | Duty tour Allowance-Civil Servants                           | 21,640,000.00           | 3,413,000.00                          | 28,040,000.00           |
| 031800100100 | Judicial Service Commission (JSC)              | 22020112      | International Training (Sem. Conf. and Workshop) Travel Cost | 29,200,000.00           |                                       | 40,000,000.00           |
| 031800100100 | Judicial Service Commission (JSC)              | 22020504      | Local Training (Seminars, Conf. & W/Shop)                    | 17,450,000.00           | 3,537,000.00                          | 42,100,000.00           |
| 031800100100 | Judicial Service Commission (JSC)              | 22020201      | Electricity Charges  | 2,160,000.00            | 419,000.00                            | 600,000.00              |
| 031800100100 | Judicial Service Commission (JSC)              | 22020202      | Telephone charges  | -                       |                                       | 4,032,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22020203      | Internet Access Charges                                      | -                       |                                       | 2,260,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22020205      | Water Rates & Charges  | 615,000.00              | 203,200.00                            | 720,000.00              |
| 031800100100 | Judicial Service Commission (JSC)              | 22020208      | Software Charges/ License Renewal                            | -                       |                                       | 8,500,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22021006      | Postages & Courier Services                                  | 120,000.00              | 110,000.00                            | 2,400,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22020301      | Office Stationaries/Computer Consumables                     | 2,487,500.00            | 2,119,000.00                          | 12,315,000.00           |
| 031800100100 | Judicial Service Commission (JSC)              | 22020302      | Books  | 417,000.00              | 40,000.00                             | 5,912,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22020303      | News Papers  | -                       |                                       | 10,092,000.00           |
| 031800100100 | Judicial Service Commission (JSC)              | 22020305      | Printing of Non Security Documents                           | 6,000,000.00            | 2,265,410.00                          | 12,000,000.00           |
| 031800100100 | Judicial Service Commission (JSC)              | 22021080      | Content Creation   | -                       |                                       | 2,800,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22020315      | Computer Materials & Supply                                  | -                       |                                       | 1,281,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22020401      | Maintenance of Motor Vehicle/Transport Equipment             | 6,000,000.00            | 753,200.00                            | 15,900,000.00           |
| 031800100100 | Judicial Service Commission (JSC)              | 22020402      | Maintenance of Office Furniture                              | 7,500,000.00            | 6,063,429.98                          | 15,000,000.00           |
| 031800100100 | Judicial Service Commission (JSC)              | 22020403      | Maintenance of Office Building/ Residential Qtrs             | -                       |                                       | 6,650,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22020405      | Maintenance of Plants & Generators                           | 5,754,000.00            | 140,000.00                            | 9,000,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22020416      | Upkeep of Offices /Cleaning Services                         | -                       |                                       | 11,034,000.00           |
| 031800100100 | Judicial Service Commission (JSC)              | 22020601      | Security Services  | -                       |                                       | 1,320,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22020702      | Information Technology Consulting                            | -                       |                                       | 3,270,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22020801      | Motor Vehicle Fuel Cost                                      | 2,160,000.00            | 173,000.00                            | 3,600,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22020803      | Plant/Generator Fuel Cost                                    | 9,800,000.00            | 7,498,800.00                          | 8,000,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22020901      | Bank Charges (Other than Interest)                           | 22,600.00               | 5,167.00                              | 69,500.00               |
| 031800100100 | Judicial Service Commission (JSC)              | 22021001      | Refreshment & Meals  | 4,176,000.00            | 2,389,500.00                          | 10,008,000.00           |
| 031800100100 | Judicial Service Commission (JSC)              | 22021002      | Honorarium & Sitting Allowance                               | -                       |                                       | 4,960,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22021003      | Publicity & Advertisements                                   | -                       |                                       | 3,550,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22021004      | Medical Expenses   | 3,200,000.00            |                                       | 6,000,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22021007      | Welfare Packages   | -                       |                                       | 600,000.00              |
| 031800100100 | Judicial Service Commission (JSC)              | 22021008      | Subscription to Professional Bodies                          | -                       |                                       | 1,900,000.00            |
| 031800100100 | Judicial Service Commission (JSC)              | 22021009      | Sporting Activities  | 23,950,000.00           |                                       | 23,100,000.00           |
| 031800100100 | Judicial Service Commission (JSC)              | 22021011      | Recruitment and Appointment (Service Wide)                   | 14,650,000.00           | 3,516,000.00                          | 15,660,000.00           |
| 031800100100 | Judicial Service Commission (JSC)              | 22021012      | Dicipline and Appointment (Service Wide)                     | 8,400,000.00            | 2,213,000.00                          | 15,000,000.00           |



**DETAILS OF RECURRENT OVERHEADS**

| Admin Code   | Admin                             | Economic Code | Economic   | 2024 Revised Budget   | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|-----------------------------------|---------------|--|-----------------------|---------------------------------------|-------------------------|
| 031800100100 | Judicial Service Commission (JSC) | 22021013      | Promotion (Service Wide)                                     | 11,400,000.00         | 1,267,000.00                          | 23,000,000.00           |
| 031800100100 | Judicial Service Commission (JSC) | 22021014      | Annual Budget Expenses and Administration                    | 856,000.00            | 350,000.00                            | 1,220,000.00            |
| 031800100100 | Judicial Service Commission (JSC) | 22021022      | Donations to Institutions & Organisations                    | -                     | -                                     | 5,100,000.00            |
| 031800100100 | Judicial Service Commission (JSC) | 22021038      | Supervision (M&E)  | 9,460,000.00          | 1,179,000.00                          | 4,220,000.00            |
|              |                                   |               |  | <b>187,418,100.00</b> | <b>37,654,706.98</b>                  | <b>384,225,500.00</b>   |
| 031800400100 | High Court of Justice             | 22020101      | Local Transport and Traveling (Training)                     | 4,200,000.00          | 1,851,800.00                          | 4,200,000.00            |
| 031800400100 | High Court of Justice             | 22020105      | Duty tour Allowance-Civil Servants                           | 21,280,000.00         | 12,164,050.00                         | 36,560,000.00           |
| 031800400100 | High Court of Justice             | 22020106      | International Transport and Travel-Estacodes                 | 40,000,000.00         | -                                     | 100,000,000.00          |
| 031800400100 | High Court of Justice             | 22020112      | International Training (Sem. Conf. and Workshop) Travel Cost | 60,000,000.00         | -                                     | 150,000,000.00          |
| 031800400100 | High Court of Justice             | 22020201      | Electricity Charges  | 18,000,000.00         | 10,882,050.00                         | 18,000,000.00           |
| 031800400100 | High Court of Justice             | 22020202      | Telephone charges  | 7,200,000.00          | 1,575,000.00                          | 7,200,000.00            |
| 031800400100 | High Court of Justice             | 22020203      | Internet Access Charges                                      | 840,000.00            | 678,000.00                            | 3,600,000.00            |
| 031800400100 | High Court of Justice             | 22020205      | Water Rates & Charges  | 3,600,000.00          | -                                     | 3,600,000.00            |
| 031800400100 | High Court of Justice             | 22020208      | Software Charges/ License Renewal                            | 7,000,000.00          | 1,127,000.00                          | 12,500,000.00           |
| 031800400100 | High Court of Justice             | 22020209      | Postages and Courier Services                                | 1,320,000.00          | 300,000.00                            | 3,840,000.00            |
| 031800400100 | High Court of Justice             | 22020301      | Office Stationaries/Computer Consumables                     | 30,720,000.00         | 10,159,900.00                         | 80,000,000.00           |
| 031800400100 | High Court of Justice             | 22020302      | Books  | 11,800,000.00         | 100,000.00                            | 4,060,000.00            |
| 031800400100 | High Court of Justice             | 22020303      | News Papers  | 768,000.00            | -                                     | 1,920,000.00            |
| 031800400100 | High Court of Justice             | 22020304      | Magazines and Periodicals                                    | 18,000.00             | -                                     | 600,000.00              |
| 031800400100 | High Court of Justice             | 22020305      | Printing of Non Security Documents                           | 26,278,000.00         | 16,401,000.00                         | 56,728,000.00           |
| 031800400100 | High Court of Justice             | 22020315      | Computer Materials & Supply                                  | 800,000.00            | 631,500.00                            | 3,024,000.00            |
| 031800400100 | High Court of Justice             | 22020401      | Maintenance of Motor Vehicle/Transport Equipment             | 7,632,000.00          | 4,141,100.00                          | 24,480,000.00           |
| 031800400100 | High Court of Justice             | 22020402      | Maintenance of Office Furniture                              | 9,000,000.00          | 484,242.62                            | 14,400,000.00           |
| 031800400100 | High Court of Justice             | 22020403      | Maintenance of Office Building/ Residential Qtrs             | 31,410,000.00         | 17,733,283.81                         | 80,960,000.00           |
| 031800400100 | High Court of Justice             | 22020405      | Maintenance of Plants & Generators                           | 10,098,000.00         | 3,256,990.38                          | 24,660,000.00           |
| 031800400100 | High Court of Justice             | 22020406      | Other Maintenance Services                                   | 600,000.00            | 506,500.00                            | 3,200,000.00            |
| 031800400100 | High Court of Justice             | 22020416      | Upkeep of Offices /Cleaning Services                         | 5,796,000.00          | 2,886,700.00                          | 6,700,000.00            |
| 031800400100 | High Court of Justice             | 22020501      | Local Training   | 6,715,000.00          | 1,716,085.00                          | 12,416,000.00           |
| 031800400100 | High Court of Justice             | 22020601      | Security Services  | 18,000,000.00         | 7,378,000.00                          | 42,000,000.00           |
| 031800400100 | High Court of Justice             | 22020605      | Cleaning &Fumigation Services                                | 1,600,000.00          | 366,310.00                            | 4,000,000.00            |
| 031800400100 | High Court of Justice             | 22020702      | Information Technology Consulting                            | 1,500,000.00          | 35,000.00                             | 5,000,000.00            |
| 031800400100 | High Court of Justice             | 22020801      | Motor Vehicle Fuel Cost                                      | 21,000,000.00         | 4,463,868.50                          | 36,000,000.00           |
| 031800400100 | High Court of Justice             | 22020803      | Plant/Generator Fuel Cost                                    | 49,500,000.00         | 13,806,300.00                         | 82,500,000.00           |
| 031800400100 | High Court of Justice             | 22020901      | Bank Charges (Other than Interest)                           | 93,000.00             | 16,044.61                             | 206,000.00              |
| 031800400100 | High Court of Justice             | 22021001      | Refreshment & Meals  | 6,375,000.00          | 6,350,200.00                          | 18,225,000.00           |
| 031800400100 | High Court of Justice             | 22021002      | Honorarium & Sitting Allowance                               | 4,000,000.00          | 1,975,000.00                          | 9,600,000.00            |
| 031800400100 | High Court of Justice             | 22021003      | Publicity & Advertisements                                   | 2,000,000.00          | -                                     | 2,000,000.00            |
| 031800400100 | High Court of Justice             | 22021004      | Medical Expenses   | 76,500,000.00         | 1,750,000.00                          | 130,500,000.00          |
| 031800400100 | High Court of Justice             | 22021007      | Welfare Packages   | 4,000,000.00          | 2,844,000.00                          | 6,000,000.00            |
| 031800400100 | High Court of Justice             | 22021008      | Subscription to Professional Bodies                          | 2,500,000.00          | 850,000.00                            | 5,000,000.00            |
| 031800400100 | High Court of Justice             | 22021014      | Annual Budget Expenses and Administration                    | 1,310,000.00          | -                                     | 1,520,000.00            |
| 031800400100 | High Court of Justice             | 22021021      | Special Days/Celebrations                                    | 9,300,000.00          | -                                     | 10,000,000.00           |
| 031800400100 | High Court of Justice             | 22021022      | Donations to Institutions & Organisations                    | 2,000,000.00          | 359,000.00                            | 4,000,000.00            |
| 031800400100 | High Court of Justice             | 22020650      | Mobile Court Operations                                      | -                     | -                                     | 100,720,000.00          |
|              |                                   |               |  | <b>504,753,000.00</b> | <b>126,788,924.92</b>                 | <b>1,109,919,000.00</b> |
| 031800500100 | Sharia Court of Appeal            | 22020103      | International Transport and Traveling(Training)              | 17,500,000.00         | -                                     | 20,620,000.00           |
| 031800500100 | Sharia Court of Appeal            | 22020105      | Duty tour Allowance-Civil Servants                           | 10,440,000.00         | 4,021,600.00                          | 68,850,000.00           |
| 031800500100 | Sharia Court of Appeal            | 22020106      | International Transport and Travel-Estacodes                 | 6,250,000.00          | 2,132,200.00                          | 19,825,000.00           |
| 031800500100 | Sharia Court of Appeal            | 22020112      | International Training (Sem. Conf. and Workshop) Travel Cost | 22,500,000.00         | -                                     | 55,850,000.00           |
| 031800500100 | Sharia Court of Appeal            | 22020201      | Electricity Charges  | 2,700,000.00          | 755,000.00                            | 13,541,400.00           |
| 031800500100 | Sharia Court of Appeal            | 22020202      | Telephone charges  | 1,800,000.00          | 1,750,000.00                          | 10,231,200.00           |
| 031800500100 | Sharia Court of Appeal            | 22020203      | Internet Access Charges                                      | 1,800,000.00          | 113,000.00                            | 10,272,000.00           |
| 031800500100 | Sharia Court of Appeal            | 22020205      | Water Rates & Charges  | 1,260,000.00          | 1,065,000.00                          | 16,680,000.00           |
| 031800500100 | Sharia Court of Appeal            | 22020301      | Office Stationaries/Computer Consumables                     | 6,768,000.00          | 5,375,000.00                          | 84,134,400.00           |
| 031800500100 | Sharia Court of Appeal            | 22020302      | Books  | 7,500,000.00          | 768,333.00                            | 7,545,000.00            |
| 031800500100 | Sharia Court of Appeal            | 22020303      | News Papers  | 768,000.00            | -                                     | 1,890,000.00            |

**DETAILS OF RECURRENT OVERHEADS**

| Admin Code   | Admin                                 | Economic Code | Economic  | 2024 Revised Budget   | 2024 Performance January to September | 2025 Proposed Budget  |
|--------------|---------------------------------------|---------------|---|-----------------------|---------------------------------------|-----------------------|
| 031800500100 | Sharia Court of Appeal                | 22020304      | Magazines and Periodicals                             | 2,068,000.00          |                                       | 3,500,000.00          |
| 031800500100 | Sharia Court of Appeal                | 22020305      | Printing of Non Security Documents                    | 5,000,000.00          | 963,000.00                            | 8,000,000.00          |
| 031800500100 | Sharia Court of Appeal                | 22020315      | Computer Materials & Supply                           | 1,680,000.00          |                                       | 5,000,000.00          |
| 031800500100 | Sharia Court of Appeal                | 22020401      | Maintenance of Motor Vehicle/Transport Equipment      | 1,760,000.00          | 795,000.00                            | 3,756,400.00          |
| 031800500100 | Sharia Court of Appeal                | 22020402      | Maintenance of Office Furniture                       | 2,250,000.00          | 2,060,670.05                          | 16,500,000.00         |
| 031800500100 | Sharia Court of Appeal                | 22020403      | Maintenance of Office Building/ Residential Qtrs      | 2,500,000.00          | 824,000.00                            | 2,989,760.00          |
| 031800500100 | Sharia Court of Appeal                | 22020405      | Maintenance of Plants & Generators                    | 2,340,000.00          | 2,300,000.00                          | 3,600,000.00          |
| 031800500100 | Sharia Court of Appeal                | 22020406      | Other Maintenance Services                            | 10,000,000.00         | 9,478,837.10                          | 18,250,000.00         |
| 031800500100 | Sharia Court of Appeal                | 22020503      | Local Training (Regular)                              | 6,500,000.00          | 945,800.00                            | 9,480,000.00          |
| 031800500100 | Sharia Court of Appeal                | 22020601      | Security Services                                     | 11,280,000.00         | 7,910,000.00                          | 8,475,000.00          |
| 031800500100 | Sharia Court of Appeal                | 22020602      | Office Rent   | 2,625,000.00          | 2,151,000.00                          | 4,500,000.00          |
| 031800500100 | Sharia Court of Appeal                | 22020607      | Overseas Medical Treatment & Expenses                 | 27,000,000.00         | 22,000,000.00                         | 6,325,000.00          |
| 031800500100 | Sharia Court of Appeal                | 22020636      | Local Medical Treatment & Expenses                    | 1,050,000.00          | 17,500.00                             | 1,500,000.00          |
| 031800500100 | Sharia Court of Appeal                | 22020801      | Motor Vehicle Fuel Cost                               | 5,400,000.00          | 1,842,295.67                          | 6,000,000.00          |
| 031800500100 | Sharia Court of Appeal                | 22020803      | Plant/Generator Fuel Cost                             | 5,500,000.00          | 3,301,990.00                          | 6,690,500.00          |
| 031800500100 | Sharia Court of Appeal                | 22020901      | Bank Charges (Other than Interest)                    | 5,000.00              | 3,544.29                              | 7,000,000.00          |
| 031800500100 | Sharia Court of Appeal                | 22021001      | Refreshment & Meals                                   | 4,500,000.00          | 4,210,000.00                          | 7,200,000.00          |
| 031800500100 | Sharia Court of Appeal                | 22021007      | Welfare Packages                                      | 4,200,000.00          | 4,055,000.00                          | 7,632,500.00          |
| 031800500100 | Sharia Court of Appeal                | 22021014      | Annual Budget Expenses and Administration             | 856,000.00            | 490,000.00                            | 1,104,000.00          |
|              |                                       |               |   | <b>175,800,000.00</b> | <b>79,328,770.11</b>                  | <b>436,942,160.00</b> |
| 031800700100 | Customary Court of Appeal             | 22021004      | Medical Expenses                                      | 30,750,000.00         | 26,625,538.56                         | 30,950,000.00         |
| 031800700100 | Customary Court of Appeal             | 22020101      | Local Transport and Traveling (Training)              | 2,500,000.00          |                                       | 5,000,000.00          |
| 031800700100 | Customary Court of Appeal             | 22020105      | Duty tour Allowance-Civil Servants                    | 13,110,000.00         | 12,864,987.50                         | 25,350,000.00         |
| 031800700100 | Customary Court of Appeal             | 22020106      | International Transport and Travel-Estacodes          | 21,800,000.00         |                                       | 29,500,000.00         |
| 031800700100 | Customary Court of Appeal             | 22020114      | Local Training (Seminar,Conf. & Workshop) Travel Cost | 13,963,000.00         | 8,028,000.00                          | 61,313,333.00         |
| 031800700100 | Customary Court of Appeal             | 22020201      | Electricity Charges                                   | 2,160,000.00          | 1,065,000.00                          | 15,000,000.00         |
| 031800700100 | Customary Court of Appeal             | 22020202      | Telephone charges                                     | 600,000.00            | 445,000.00                            | 150,000.00            |
| 031800700100 | Customary Court of Appeal             | 22020203      | Internet Access Charges                               | 600,000.00            |                                       | 1,080,000.00          |
| 031800700100 | Customary Court of Appeal             | 22020205      | Water Rates & Charges                                 | 615,000.00            |                                       | 2,000,000.00          |
| 031800700100 | Customary Court of Appeal             | 22020208      | Software Charges/ License Renewal                     | 100,000.00            |                                       | 200,000.00            |
| 031800700100 | Customary Court of Appeal             | 22020209      | Postages and Courier Services                         | 120,000.00            |                                       | 5,000,000.00          |
| 031800700100 | Customary Court of Appeal             | 22020301      | Office Stationaries/Computer Consumables              | 19,864,500.00         | 8,986,418.18                          | 24,344,500.00         |
| 031800700100 | Customary Court of Appeal             | 22020302      | Books   | 8,092,000.00          |                                       | 12,517,333.00         |
| 031800700100 | Customary Court of Appeal             | 22020303      | News Papers   | 1,536,000.00          | 16,500.00                             | 211,233.00            |
| 031800700100 | Customary Court of Appeal             | 22020304      | Magazines and Periodicals                             | 180,000.00            |                                       | 1,500,000.00          |
| 031800700100 | Customary Court of Appeal             | 22020305      | Printing of Non Security Documents                    | 4,176,500.00          | 2,433,300.00                          | 13,676,500.00         |
| 031800700100 | Customary Court of Appeal             | 22020401      | Maintenance of Motor Vehicle/Transport Equipment      | 7,584,000.00          |                                       | 9,258,000.00          |
| 031800700100 | Customary Court of Appeal             | 22020402      | Maintenance of Office Furniture                       | 7,500,000.00          | 395,000.00                            | 8,500,000.00          |
| 031800700100 | Customary Court of Appeal             | 22020403      | Maintenance of Office Building/ Residential Qtrs      | 30,000,000.00         | 292,500.00                            | 30,000,000.00         |
| 031800700100 | Customary Court of Appeal             | 22020404      | Maintenance of Office / IT Equipments                 | 15,000,000.00         | 13,675,000.00                         | 17,000,000.00         |
| 031800700100 | Customary Court of Appeal             | 22020405      | Maintenance of Plants & Generators                    | 7,080,000.00          | 3,035,688.00                          | 13,860,000.00         |
| 031800700100 | Customary Court of Appeal             | 22020406      | Other Maintenance Services                            | 5,000,000.00          | 4,601,650.00                          | 14,000,000.00         |
| 031800700100 | Customary Court of Appeal             | 22020601      | Security Services                                     | 18,360,000.00         | 7,693,900.00                          | 23,028,000.00         |
| 031800700100 | Customary Court of Appeal             | 22020603      | Residential Rent                                      | 22,974,010.36         | 22,761,110.86                         | 29,089,221.36         |
| 031800700100 | Customary Court of Appeal             | 22020607      | Overseas Medical Treatment & Expenses                 | 17,950,000.00         |                                       | 20,950,000.00         |
| 031800700100 | Customary Court of Appeal             | 22020801      | Motor Vehicle Fuel Cost                               | 2,160,000.00          | 1,850,000.00                          | 3,000,000.00          |
| 031800700100 | Customary Court of Appeal             | 22020803      | Plant/Generator Fuel Cost                             | 9,800,000.00          | 1,647,000.00                          | 10,000,000.00         |
| 031800700100 | Customary Court of Appeal             | 22021001      | Refreshment & Meals                                   | 1,140,000.00          | 830,000.00                            | 2,200,000.00          |
| 031800700100 | Customary Court of Appeal             | 22021014      | Annual Budget Expenses and Administration             | 716,000.00            |                                       | 1,840,000.00          |
| 031800700100 | Customary Court of Appeal             | 22021022      | Donations to Institutions & Organisations             | 6,000,000.00          |                                       | 8,000,000.00          |
| 031800700100 | Customary Court of Appeal             | 22020901      | Bank Charges (Other than Interest)                    | 22,960.00             | 20,280.12                             | 54,960.00             |
|              |                                       |               |   | <b>271,453,970.36</b> | <b>117,266,873.22</b>                 | <b>418,573,080.36</b> |
| 031800800100 | Alternative Dispute Resolution Centre | 22020105      | Duty tour Allowance-Civil Servants                    | -                     |                                       | 6,500,000.00          |
| 031800800100 | Alternative Dispute Resolution Centre | 22020108      | Local Transport and Travel-Civil Servants             | -                     |                                       | 3,357,000.00          |
| 031800800100 | Alternative Dispute Resolution Centre | 22020201      | Electricity Charges                                   | -                     |                                       | 2,160,000.00          |
| 031800800100 | Alternative Dispute Resolution Centre | 22020203      | Internet Access Charges                               | -                     |                                       | 240,000.00            |

**DETAILS OF RECURRENT OVERHEADS**

| Admin Code   | Admin                                 | Economic Code | Economic  | 2024 Revised Budget | 2024 Performance January to September | 2025 Proposed Budget |
|--------------|---------------------------------------|---------------|---|---------------------|---------------------------------------|----------------------|
| 031800800100 | Alternative Dispute Resolution Centre | 22020205      | Water Rates & Charges                                 | -                   |                                       | 615,000.00           |
| 031800800100 | Alternative Dispute Resolution Centre | 22020208      | Software Charges/ License Renewal                     | -                   |                                       | 350,000.00           |
| 031800800100 | Alternative Dispute Resolution Centre | 22020209      | Postages and Courier Services                         | -                   |                                       | 120,000.00           |
| 031800800100 | Alternative Dispute Resolution Centre | 22020301      | Office Stationaries/Computer Consumables              | -                   |                                       | 3,279,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22020302      | Books   | -                   |                                       | 920,000.00           |
| 031800800100 | Alternative Dispute Resolution Centre | 22020305      | Printing of Non Security Documents                    | -                   |                                       | 4,000,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22020317      | Security Gadgets                                      | -                   |                                       | 1,500,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22020401      | Maintenance of Motor Vehicle/Transport Equipment      | -                   |                                       | 2,750,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22020402      | Maintenance of Office Furniture                       | -                   |                                       | 4,000,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22020404      | Maintenance of Office / IT Equipments                 | -                   |                                       | 1,800,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22020405      | Maintenance of Plants & Generators                    | -                   |                                       | 2,180,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22020406      | Other Maintenance Services                            | -                   |                                       | 2,735,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22020416      | Upkeep of Offices /Cleaning Services                  | -                   |                                       | 2,000,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22020504      | Local Training (Seminars, Conf. & W/Shop)             | -                   |                                       | 2,000,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22020605      | Cleaning &Fumigation Services                         | -                   |                                       | 500,000.00           |
| 031800800100 | Alternative Dispute Resolution Centre | 22020661      | Conduct of settlement Weeks                           | -                   |                                       | 18,000,000.00        |
| 031800800100 | Alternative Dispute Resolution Centre | 22020711      | Capacity Building (Part-time Services Delivery)       | -                   |                                       | 6,000,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22020801      | Motor Vehicle Fuel Cost                               | -                   |                                       | 2,160,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22020802      | Other Transport Equipment Fuel Cost                   | -                   |                                       | 200,000.00           |
| 031800800100 | Alternative Dispute Resolution Centre | 22020803      | Plant/Generator Fuel Cost                             | -                   |                                       | 4,600,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22020901      | Bank Charges (Other than Interest)                    | -                   |                                       | 22,600.00            |
| 031800800100 | Alternative Dispute Resolution Centre | 22021001      | Refreshment & Meals                                   | -                   |                                       | 4,000,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22021002      | Honorarium & Sitting Allowance                        | -                   |                                       | 2,500,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22021003      | Publicity & Advertisements                            | -                   |                                       | 7,000,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22021008      | Subscription to Professional Bodies                   | -                   |                                       | 1,500,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22021023      | Final Accounts and Budget Preparation Expenses        | -                   |                                       | 620,000.00           |
| 031800800100 | Alternative Dispute Resolution Centre | 22021024      | Committees & Commissions Expenses                     | -                   |                                       | 3,300,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22021068      | Stakeholders Engagement on Budget Preparation and     | -                   |                                       | 5,500,000.00         |
| 031800800100 | Alternative Dispute Resolution Centre | 22021066      | M & E and Sector Performance Report                   | -                   |                                       | 200,000.00           |
|              |                                       |               |   | -                   |                                       | <b>96,608,600.00</b> |
| 011200300100 | Kaduna State Legislature              | 22020101      | Local Transport and Traveling (Training)              | 20,000,000.00       |                                       | 80,600,000.00        |
| 011200300100 | Kaduna State Legislature              | 22020105      | Duty tour Allowance-Civil Servants                    | 1,470,000.00        |                                       | 36,936,000.00        |
| 011200300100 | Kaduna State Legislature              | 22020113      | Local Training (Regular) Trvel Cost                   | 30,127,500.00       |                                       | 530,127,500.00       |
| 011200300100 | Kaduna State Legislature              | 22020116      | Duty Tour Allowance-Political                         | 20,650,000.00       |                                       | 47,503,800.00        |
| 011200300100 | Kaduna State Legislature              | 22020114      | Local Training (Seminar,Conf. & Workshop) Travel Cost | 128,340,000.00      |                                       | 271,390,000.00       |
| 011200300100 | Kaduna State Legislature              | 22020106      | International Transport and Travel-Estacodes          | 706,365,000.00      |                                       | 1,034,640,000.00     |
| 011200300100 | Kaduna State Legislature              | 22020201      | Electricity Charges                                   | 8,520,000.00        |                                       | 8,521,920.00         |
| 011200300100 | Kaduna State Legislature              | 22020203      | Internet Access Charges                               | 27,024,000.00       |                                       | 27,024,000.00        |
| 011200300100 | Kaduna State Legislature              | 22020205      | Water Rates & Charges                                 | 7,020,000.00        |                                       | 7,020,000.00         |
| 011200300100 | Kaduna State Legislature              | 22020209      | Postages and Courier Services                         | 150,150.00          |                                       | 150,150.00           |
| 011200300100 | Kaduna State Legislature              | 22020301      | Office Stationaries/Computer Consumables              | 75,657,600.00       | 9,843,500.00                          | 77,205,400.00        |
| 011200300100 | Kaduna State Legislature              | 22020303      | News Papers   | 4,562,500.00        |                                       | 4,562,500.00         |
| 011200300100 | Kaduna State Legislature              | 22020305      | Printing of Non Security Documents                    | 30,151,000.00       |                                       | 31,260,000.00        |
| 011200300100 | Kaduna State Legislature              | 22021027      | Traditional Gifts                                     | 4,567,500.00        |                                       | 4,567,500.00         |
| 011200300100 | Kaduna State Legislature              | 22020401      | Maintenance of Motor Vehicle/Transport Equipment      | 40,250,700.00       | 120,000.00                            | 71,476,700.00        |
| 011200300100 | Kaduna State Legislature              | 22020402      | Maintenance of Office Furniture                       | 5,000,004.00        |                                       | 5,000,004.00         |
| 011200300100 | Kaduna State Legislature              | 22020403      | Maintenance of Office Building/ Residential Qtrs      | 8,000,492.00        |                                       | 9,010,392.00         |
| 011200300100 | Kaduna State Legislature              | 22020404      | Maintenance of Office / IT Equipments                 | 1,050,000.00        | 123,000.00                            | 3,430,000.00         |
| 011200300100 | Kaduna State Legislature              | 22020405      | Maintenance of Plants & Generators                    | 23,643,425.00       |                                       | 23,643,425.00        |
| 011200300100 | Kaduna State Legislature              | 22021026      | Entertainment & Hospitality                           | 235,319,500.00      | 2,000,000.00                          | 235,319,500.00       |
| 011200300100 | Kaduna State Legislature              | 22020601      | Security Services                                     | 60,000,000.00       | 2,330,000.00                          | 60,000,000.00        |
| 011200300100 | Kaduna State Legislature              | 22020605      | Cleaning &Fumigation Services                         | 14,880,000.00       |                                       | 14,880,000.00        |
| 011200300100 | Kaduna State Legislature              | 22020607      | Overseas Medical Treatment & Expenses                 | 30,030,000.00       |                                       | 30,055,000.00        |
| 011200300100 | Kaduna State Legislature              | 22020608      | ADC/Orderlies & Other Escort Expenditure              | 24,960,000.00       |                                       | 33,600,000.00        |
| 011200300100 | Kaduna State Legislature              | 22020701      | Financial Consulting                                  | 30,510,000.00       |                                       | 30,510,000.00        |
| 011200300100 | Kaduna State Legislature              | 22020703      | Legal Services  | 25,200,000.00       |                                       | 25,200,000.00        |

**DETAILS OF RECURRENT OVERHEADS**

| Admin Code   | Admin                                       | Economic Code | Economic  | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|---|---------------|---|-------------------------|---------------------------------------|-------------------------|
| 011200300100 | Kaduna State Legislature                    | 22020801      | Motor Vehicle Fuel Cost                               | 8,235,500.00            | 1,000,000.00                          | 18,000,000.00           |
| 011200300100 | Kaduna State Legislature                    | 22020803      | Plant/Generator Fuel Cost                             | 19,600,000.00           | 2,280,000.00                          | 19,600,000.00           |
| 011200300100 | Kaduna State Legislature                    | 22020901      | Bank Charges (Other than Interest)                    | 470,640.00              | 156,826.65                            | 530,640.00              |
| 011200300100 | Kaduna State Legislature                    | 22020902      | Insurance Premium                                     | 105,700,000.00          |                                       | 120,200,000.00          |
| 011200300100 | Kaduna State Legislature                    | 22021002      | Honorarium & Sitting Allowance                        | 11,016,000.00           | 1,250,000.00                          | 11,016,000.00           |
| 011200300100 | Kaduna State Legislature                    | 22021003      | Publicity & Advertisements                            | 83,655,000.00           |                                       | 84,655,000.00           |
| 011200300100 | Kaduna State Legislature                    | 22021004      | Medical Expenses                                      |                         | 475,000.00                            | 8,759,000.00            |
| 011200300100 | Kaduna State Legislature                    | 22021024      | Committees & Commissions Expenses                     | 1,933,335,200.00        | 1,028,110,000.00                      | 2,502,887,800.00        |
| 011200300100 | Kaduna State Legislature                    | 22021007      | Welfare Packages                                      | 327,513,600.00          | 1,700,000.00                          | 370,113,600.00          |
| 011200300100 | Kaduna State Legislature                    | 22021008      | Subscription to Professional Bodies                   | 63,750,000.00           |                                       | 63,750,000.00           |
| 011200300100 | Kaduna State Legislature                    | 22021014      | Annual Budget Expenses and Administration             | 1,500,000.00            |                                       | 38,871,250.00           |
| 011200300100 | Kaduna State Legislature                    | 22021022      | Donations to Institutions & Organisations             | 15,000,000.00           | 1,600,000.00                          | 15,000,000.00           |
| 011200300100 | Kaduna State Legislature                    | 22020416      | Upkeep of Offices /Cleaning Services                  |                         |                                       | 35,372,000.00           |
| 011200300100 | Kaduna State Legislature                    | 22020711      | Capacity Building (Part-time Services Delivery)       |                         |                                       | 75,920,000.00           |
| 011200300100 | Kaduna State Legislature                    | 22021001      | Refreshment & Meals                                   |                         |                                       | 3,540,000.00            |
|              |   |               |   | <b>4,141,984,311.00</b> | <b>1,050,988,326.65</b>               | <b>6,071,849,081.00</b> |
| 011200400100 | Kaduna State Legislative Service Commission | 22020105      | Duty tour Allowance-Civil Servants                    | 22,000,000.00           |                                       | 0.00                    |
| 011200400100 | Kaduna State Legislative Service Commission | 22020114      | Local Training (Seminar,Conf. & Workshop) Travel Cost | 6,040,000.00            |                                       | 0.00                    |
| 011200400100 | Kaduna State Legislative Service Commission | 22020116      | Duty Tour Allowance-Political                         | 30,000,000.00           |                                       | 0.00                    |
| 011200400100 | Kaduna State Legislative Service Commission | 22020201      | Electricity Charges                                   | 725,000.00              |                                       | 0.00                    |
| 011200400100 | Kaduna State Legislative Service Commission | 22020301      | Office Stationaries/Computer Consumables              | 2,189,000.00            |                                       | 0.00                    |
| 011200400100 | Kaduna State Legislative Service Commission | 22020305      | Printing of Non Security Documents                    | 890,000.00              |                                       | 0.00                    |
| 011200400100 | Kaduna State Legislative Service Commission | 22020416      | Upkeep of Offices /Cleaning Services                  | 213,000.00              |                                       | 0.00                    |
| 011200400100 | Kaduna State Legislative Service Commission | 22020711      | Capacity Building (Part-time Services Delivery)       | 27,730,000.00           |                                       | 0.00                    |
| 011200400100 | Kaduna State Legislative Service Commission | 22020801      | Motor Vehicle Fuel Cost                               | 4,212,000.00            |                                       | 0.00                    |
| 011200400100 | Kaduna State Legislative Service Commission | 22020901      | Bank Charges (Other than Interest)                    | 60,000.00               | 17,907.83                             | 0.00                    |
| 011200400100 | Kaduna State Legislative Service Commission | 22021001      | Refreshment & Meals                                   | 1,346,800.00            |                                       | 0.00                    |
| 011200400100 | Kaduna State Legislative Service Commission | 22021007      | Welfare Packages                                      | 36,540,000.00           |                                       | 0.00                    |
| 011200400100 | Kaduna State Legislative Service Commission | 22021014      | Annual Budget Expenses and Administration             | 336,400.00              |                                       | 0.00                    |
| 011200400100 | Kaduna State Legislative Service Commission | 22020401      | Maintenance of Motor Vehicle/Transport Equipment      | 3,372,000.00            |                                       | 0.00                    |
|              |   |               |   | <b>135,654,200.00</b>   | <b>17,907.83</b>                      | <b>0.00</b>             |
| 014000300100 | Audit Service Commission                    | 22020108      | Local Transport and Travel-Civil Servants             | 2,232,000.00            | 145,000.00                            | 4,040,000.00            |
| 014000300100 | Audit Service Commission                    | 22020114      | Local Training (Seminar,Conf. & Workshop) Travel Cost | 2,804,000.00            | 115,000.00                            | 2,810,000.00            |
| 014000300100 | Audit Service Commission                    | 22020401      | Maintenance of Motor Vehicle/Transport Equipment      | 1,600,000.00            | 374,000.00                            | 3,213,000.00            |
| 014000300100 | Audit Service Commission                    | 22020901      | Bank Charges (Other than Interest)                    | 350,000.00              | 2,421.39                              | 36,000.00               |
| 014000300100 | Audit Service Commission                    | 22021001      | Refreshment & Meals                                   | 825,000.00              | 161,500.00                            | 2,126,000.00            |
| 014000300100 | Audit Service Commission                    | 22021014      | Annual Budget Expenses and Administration             | 1,056,000.00            |                                       | 0.00                    |
| 014000300100 | Audit Service Commission                    | 22020305      | Printing of Non Security Documents                    | 1,800,000.00            |                                       | 698,000.00              |
| 014000300100 | Audit Service Commission                    | 22020799      | Other Consultancy Service (N.E.C.)                    | -                       |                                       | 2,000,000.00            |
| 014000300100 | Audit Service Commission                    | 22021011      | Recruitment and Appointment (Service Wide)            | -                       |                                       | 2,660,000.00            |
| 014000300100 | Audit Service Commission                    | 22021012      | Dicipline and Appointment (Service Wide)              | -                       |                                       | 264,000.00              |
| 014000300100 | Audit Service Commission                    | 22021013      | Promotion (Service Wide)                              | -                       |                                       | 1,122,000.00            |
| 014000300100 | Audit Service Commission                    | 22020105      | Duty tour Allowance-Civil Servants                    | 1,852,000.00            |                                       | 0.00                    |
| 014000300100 | Audit Service Commission                    | 22020203      | Internet Access Charges                               | 300,000.00              |                                       | 0.00                    |
| 014000300100 | Audit Service Commission                    | 22020801      | Motor Vehicle Fuel Cost                               | 5,828,000.00            |                                       | 0.00                    |
|              |   |               |   | <b>18,647,000.00</b>    | <b>797,921.39</b>                     | <b>18,969,000.00</b>    |
| 014000100100 | Office of the Auditor General State         | 22021001      | Refreshment & Meals                                   | 825,000.00              | 769,150.00                            | 1,010,600.00            |
| 014000100100 | Office of the Auditor General State         | 22020401      | Maintenance of Motor Vehicle/Transport Equipment      | 21,600,000.00           | 13,687,850.00                         | 25,200,000.00           |
| 014000100100 | Office of the Auditor General State         | 22020504      | Local Training (Seminars, Conf. & W/Shop)             | 804,000.00              | 800,340.13                            | 1,005,000.00            |
| 014000100100 | Office of the Auditor General State         | 22020801      | Motor Vehicle Fuel Cost                               | 5,828,000.00            | 418,600.00                            | 9,360,000.00            |
| 014000100100 | Office of the Auditor General State         | 22020901      | Bank Charges (Other than Interest)                    | 350,000.00              | 14,427.89                             | 500,000.00              |
| 014000100100 | Office of the Auditor General State         | 22020203      | Internet Access Charges                               | 300,000.00              | 226,201.73                            | 600,000.00              |
| 014000100100 | Office of the Auditor General State         | 22020108      | Local Transport and Travel-Civil Servants             | 232,000.00              | 128,200.00                            | 560,000.00              |
| 014000100100 | Office of the Auditor General State         | 22020709      | Audit Fees  | 120,000,000.00          |                                       | 150,000,000.00          |
| 014000100100 | Office of the Auditor General State         | 22021008      | Subscription to Professional Bodies                   | 500,000.00              | 381,150.00                            | 500,000.00              |
| 014000100100 | Office of the Auditor General State         | 22021014      | Annual Budget Expenses and Administration             | 1,056,000.00            | 525,000.00                            | 2,000,000.00            |

**DETAILS OF RECURRENT OVERHEADS**

| Admin Code   | Admin   | Economic Code | Economic   | 2024 Revised Budget   | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|---|---------------|--|-----------------------|---------------------------------------|-------------------------|
| 014000100100 | Office of the Auditor General State             | 22020305      | Printing of Non Security Documents               | 4,800,000.00          | 349,500.00                            | 7,000,000.00            |
| 014000100100 | Office of the Auditor General State             | 22020105      | Duty tour Allowance-Civil Servants               | 1,852,000.00          | 514,000.00                            | 2,092,000.00            |
| 014000100100 | Office of the Auditor General State             | 22021023      | Final Accounts and Budget Preparation Expenses   | 52,500,000.00         | 49,983,887.83                         | 60,000,000.00           |
|              |   |               |  | <b>210,647,000.00</b> | <b>67,798,307.58</b>                  | <b>259,827,600.00</b>   |
| 014000200100 | Office of the Auditor General Local Governments | 22020105      | Duty tour Allowance-Civil Servants               | 12,952,000.00         | 8,052,600.00                          | 4,760,000.00            |
| 014000200100 | Office of the Auditor General Local Governments | 22020305      | Printing of Non Security Documents               | 290,000.00            |                                       | 2,025,000.00            |
| 014000200100 | Office of the Auditor General Local Governments | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | -                     |                                       | 3,120,000.00            |
| 014000200100 | Office of the Auditor General Local Governments | 22020504      | Local Training (Seminars, Conf. & W/Shop)        | 3,634,400.00          |                                       | 8,256,500.00            |
| 014000200100 | Office of the Auditor General Local Governments | 22020701      | Financial Consulting                             | 15,000,000.00         |                                       | 19,821,000.00           |
| 014000200100 | Office of the Auditor General Local Governments | 22020901      | Bank Charges (Other than Interest)               | 12,500.04             | 2,078.00                              | 28,099.32               |
| 014000200100 | Office of the Auditor General Local Governments | 22021001      | Refreshment & Meals                              | 1,007,800.00          |                                       | 1,600,000.00            |
| 014000200100 | Office of the Auditor General Local Governments | 22021014      | Annual Budget Expenses and Administration        | 34,200,000.00         |                                       | 39,650,000.00           |
|              |   |               |  | <b>67,096,700.04</b>  | <b>8,054,678.00</b>                   | <b>79,260,599.32</b>    |
| 023400900100 | Kaduna State Water Corporation                  | 22020803      | Plant/Generator Fuel Cost                        | -                     |                                       | 114,840,000.00          |
| 023400900100 | Kaduna State Water Corporation                  | 22020505      | Professional Development Others                  | -                     |                                       | 12,364,863.00           |
| 023400900100 | Kaduna State Water Corporation                  | 22020401      | Maintenance of Motor Vehicle/Transport Equipment | -                     |                                       | 22,133,352.00           |
| 023400900100 | Kaduna State Water Corporation                  | 22020402      | Maintenance of Office Furniture                  | -                     |                                       | 6,805,999.00            |
| 023400900100 | Kaduna State Water Corporation                  | 22020403      | Maintenance of Office Building/ Residential Qtrs | -                     |                                       | 6,967,852.00            |
| 023400900100 | Kaduna State Water Corporation                  | 22020404      | Maintenance of Office / IT Equipments            | -                     |                                       | 4,249,636.00            |
| 023400900100 | Kaduna State Water Corporation                  | 22020406      | Other Maintenance Services                       | -                     |                                       | 244,309,139.00          |
| 023400900100 | Kaduna State Water Corporation                  | 22020203      | Internet Access Charges                          | -                     |                                       | 1,044,839.00            |
| 023400900100 | Kaduna State Water Corporation                  | 22020209      | Postages and Courier Services                    |                       |                                       | 344,504.00              |
| 023400900100 | Kaduna State Water Corporation                  | 22021001      | Refreshment & Meals                              |                       |                                       | 1,719,900.00            |
| 023400900100 | Kaduna State Water Corporation                  | 22021002      | Honorarium & Sitting Allowance                   |                       |                                       | 1,883,700.00            |
| 023400900100 | Kaduna State Water Corporation                  | 22021003      | Publicity & Advertisements                       |                       |                                       | 4,883,963.00            |
| 023400900100 | Kaduna State Water Corporation                  | 22021007      | Welfare Packages                                 |                       |                                       | 6,548,850.00            |
| 023400900100 | Kaduna State Water Corporation                  | 22021014      | Annual Budget Expenses and Administration        |                       |                                       | 2,472,356.00            |
| 023400900100 | Kaduna State Water Corporation                  | 22020601      | Security Services                                |                       |                                       | 127,221,600.00          |
| 023400900100 | Kaduna State Water Corporation                  | 22020602      | Office Rent                                      |                       |                                       | 2,225,120.00            |
| 023400900100 | Kaduna State Water Corporation                  | 22020703      | Legal Services                                   |                       |                                       | 1,605,956.00            |
| 023400900100 | Kaduna State Water Corporation                  | 22020314      | Purchase of Industrial Chemicals and Consumables |                       |                                       | 602,500,000.00          |
|              |   |               |  | <b>-</b>              |                                       | <b>1,164,121,629.00</b> |
| 055200100100 | Ministry Humanitarian Affairs                   | 22020108      | Local Transport and Travel-Civil Servants        |                       |                                       | 10,000,000.00           |
| 055200100100 | Ministry Humanitarian Affairs                   | 22020305      | Printing of Non Security Documents               |                       |                                       | 5,700,000.00            |
| 055200100100 | Ministry Humanitarian Affairs                   | 22020401      | Maintenance of Motor Vehicle/Transport Equipment |                       |                                       | 8,000,000.00            |
| 055200100100 | Ministry Humanitarian Affairs                   | 22020901      | Bank Charges (Other than Interest)               |                       |                                       | 300,000.00              |
| 055200100100 | Ministry Humanitarian Affairs                   | 22021001      | Refreshment & Meals                              |                       |                                       | 3,000,000.00            |
| 055200100100 | Ministry Humanitarian Affairs                   | 22021007      | Welfare Packages                                 |                       |                                       | 50,000,000.00           |
| 055200100100 | Ministry Humanitarian Affairs                   | 22021038      | Supervision (M&E)                                |                       |                                       | 50,000,000.00           |
| 055200100100 | Ministry Humanitarian Affairs                   | 22020803      | Plant/Generator Fuel Cost                        |                       |                                       | 5,000,000.00            |
| 055200100100 | Ministry Humanitarian Affairs                   | 22021043      | Stakeholders Sensitization and Mobilization      |                       |                                       | 8,000,000.00            |
|              |   |               |  |                       |                                       | <b>140,000,000.00</b>   |



## Kaduna State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification

| Code               | Administrative Unit                                       | 2024 Revised Budget       | 2024 Performance January to October | 2025 Approved Budget      |
|--------------------|---|---------------------------|-------------------------------------|---------------------------|
|                    | <b><i>Total Capital Expenditure</i></b>                   | <b>463,458,908,894.63</b> | <b>167,469,487,868.01</b>           | <b>551,582,867,194.30</b> |
| <b>01000000000</b> | <b>Administration Sector</b>                              | <b>36,705,472,797.37</b>  | <b>7,442,340,317.45</b>             | <b>22,717,459,678.95</b>  |
| <b>01110000000</b> | <b>Governor's Office</b>                                  | <b>2,929,358,555.27</b>   | <b>320,425,874.66</b>               | <b>2,978,625,482.14</b>   |
| 011100200200       | Kaduna Geographic Information Management Service (KADGIS) | 2,616,080,665.27          | 309,060,911.66                      | 2,713,939,364.24          |
| 011100700100       | Kaduna Investment Promotion Agency (KADIPA)               | 236,375,000.00            | -                                   | 173,856,117.90            |
| 011101000100       | Kaduna State Public Procurement Authority (KADPPA)        | 76,902,890.00             | 11,364,963.00                       | 90,830,000.00             |
| <b>01610000000</b> | <b>Secretary to the State Government</b>                  | <b>1,567,014,315.25</b>   | <b>3,790,132.50</b>                 | <b>3,059,945,000.00</b>   |
| 016101900100       | Government Printing Department                            | 72,100,000.00             | -                                   | 208,050,000.00            |
| 016100500100       | Kaduna State Media Corporation (KSMC)                     | 1,424,694,315.25          | -                                   | 2,781,675,000.00          |
| 016100800100       | State Emergency Management Agency (SEMA)                  | 70,220,000.00             | 3,790,132.50                        | 20,050,000.00             |
| 016100900100       | Kaduna Fire Service and Public Safety (KFS&PS)            | -                         | -                                   | 50,170,000.00             |
| <b>01120000000</b> | <b>State Assembly</b>                                     | <b>10,829,671,051.50</b>  | <b>2,089,408,689.26</b>             | <b>11,357,408,374.00</b>  |
| 011200300100       | Kaduna State Legislature                                  | 10,789,671,051.50         | 2,089,408,689.26                    | 11,357,408,374.00         |
| 011200400100       | Kaduna State Legislative Service Commission               | 40,000,000.00             | -                                   | -                         |
| <b>01400000000</b> | <b>Auditor General</b>                                    | <b>380,139,441.00</b>     | <b>-</b>                            | <b>380,139,441.00</b>     |
| 014000200100       | Office of the Auditor General Local Governments           | 380,139,441.00            | -                                   | 380,139,441.00            |
| <b>01240000000</b> | <b>Ministry of Internal Security and Home Affairs</b>     | <b>15,418,810,934.35</b>  | <b>27,875,041.23</b>                | <b>4,700,192,922.81</b>   |
| 012400100100       | Ministry of Internal Security and Home Affairs            | 15,406,810,934.35         | 27,875,041.23                       | 4,700,192,922.81          |
| 012401300100       | Kaduna State Pilgrims Welfare Agency                      | 12,000,000.00             | -                                   | -                         |
| <b>01250000000</b> | <b>Office of the Head of Service</b>                      | <b>800,000,000.00</b>     | <b>207,060,812.05</b>               | <b>-</b>                  |
| 012500100100       | Office of the Head of Service                             | 800,000,000.00            | 207,060,812.05                      | -                         |
| <b>01480000000</b> | <b>State Independent Electoral Commission</b>             | <b>4,780,478,500.00</b>   | <b>4,793,779,767.75</b>             | <b>241,148,459.00</b>     |
| 014800100100       | Kaduna State Independent Electoral Commission (SIECOM)    | 4,780,478,500.00          | 4,793,779,767.75                    | 241,148,459.00            |
| <b>02000000000</b> | <b>Economic Sector</b>                                    | <b>218,863,430,036.43</b> | <b>89,508,457,792.23</b>            | <b>230,784,659,124.66</b> |
| <b>02150000000</b> | <b>Ministry of Agriculture</b>                            | <b>32,730,488,035.10</b>  | <b>16,279,697,765.84</b>            | <b>72,334,017,292.68</b>  |
| 021500100100       | Ministry of Agriculture                                   | 32,119,827,620.10         | 16,247,161,865.84                   | 71,352,036,850.00         |
| 021510200100       | Kaduna State Agriculture Development Agency (KADA)        | 571,285,375.00            | 32,535,900.00                       | 955,804,004.00            |
| 021510300100       | Kaduna State Livestock Regulatory Authority (KADLRA)      | 39,375,040.00             | -                                   | 26,176,438.68             |
| <b>02200000000</b> | <b>Ministry of Finance</b>                                | <b>24,193,395,786.56</b>  | <b>6,510,956,112.77</b>             | <b>20,665,318,753.39</b>  |
| 022000100100       | Ministry of Finance                                       | 23,160,726,327.39         | 5,597,450,836.17                    | 20,665,318,753.39         |
| 022000800100       | Kaduna State Internal Revenue Service (KADIRS)            | 1,032,669,459.17          | 913,505,276.60                      | -                         |
| <b>02220000000</b> | <b>Ministry of Business, Innovation and Technology</b>    | <b>18,210,249,144.15</b>  | <b>844,537,597.43</b>               | <b>2,362,543,177.37</b>   |
| 022200100100       | Ministry of Business, Innovation and Technology           | 17,095,001,233.42         | 601,247,286.15                      | 1,649,664,885.70          |
| 022200500100       | Kaduna Enterprise Development Agency (KADEDA)             | 280,347,910.73            | 10,000,000.00                       | 236,303,291.67            |
| 022200800100       | Directorate of Information and Communication Technology   | 834,900,000.00            | 233,290,311.28                      | 476,575,000.00            |
| <b>02340000000</b> | <b>Ministry of Public Works and Infrastructure</b>        | <b>112,420,341,055.36</b> | <b>57,162,031,881.88</b>            | <b>104,036,154,046.87</b> |
| 023400100100       | Ministry of Public Works and Infrastructure               | 44,068,234,125.00         | 43,483,112,545.51                   | 47,586,298,277.61         |
| 023400300100       | Kaduna Power Supply Company Limited (KAPSCO)              | 3,432,693,835.60          | 95,180,355.11                       | 4,277,330,501.12          |
| 023400400100       | Kaduna Roads Agency (KADRA)                               | 60,033,232,153.76         | 13,583,738,981.26                   | 21,845,483,055.89         |
| 023400600100       | Kaduna State Traffic Law Enforcement Agency (KASTLEA)     | -                         | -                                   | 218,660,000.00            |



| Code                | Administrative Unit   | 2024 Revised Budget       | 2024 Performance<br>January to October | 2025 Approved Budget      |
|---------------------|---|---------------------------|--|---------------------------|
| 023400700100        | Kaduna State Transport Regulatory Authority (KASTRA)            | 4,861,682,350.00          | -                                      | 30,091,700,000.00         |
| 023400800100        | Kaduna State Water Service Regulatory Commission                | 24,498,591.00             | -                                      | 16,682,212.25             |
| <b>023800000000</b> | <b>Planning and Budget Commission</b>                           | <b>6,480,821,686.85</b>   | <b>4,566,139,165.48</b>                | <b>21,724,603,454.46</b>  |
| 023800100100        | Planning and Budget Commission (PBC)                            | 6,055,707,189.92          | 4,566,139,165.48                       | 21,241,329,494.96         |
| 023800400100        | Kaduna State Bureau of Statistics (KDBS)                        | 294,231,000.00            | -                                      | 342,125,500.00            |
| 023800500100        | Kaduna State Residents Registration Agency (KADRIMA)            | 130,883,496.93            | -                                      | 141,148,459.50            |
| <b>025000000000</b> | <b>Fiscal Responsibility Commission</b>                         | <b>73,702,000.00</b>      | <b>-</b>                               | <b>-</b>                  |
| 025000100100        | Fiscal Responsibility Commission                                | 73,702,000.00             | -                                      | -                         |
| <b>025300000000</b> | <b>Ministry of Housing and Urban Development</b>                | <b>24,754,432,328.41</b>  | <b>4,145,095,268.83</b>                | <b>9,662,022,399.89</b>   |
| 025300100100        | Ministry of Housing and Urban Development                       | 21,230,532,888.62         | 711,647,057.10                         | 6,164,927,354.06          |
| 025300400100        | Kaduna State Urban Planning and Development Authority (KASUPDA) | 247,827,836.32            | 64.16                                  | -                         |
| 025300500100        | Kaduna State Facilities Management Agency (KADFAMA)             | 2,765,121,603.47          | 3,433,448,147.57                       | 3,289,305,045.83          |
| 025300600100        | Kaduna State Mortgage and Foreclosure Authority                 | 510,950,000.00            | -                                      | 207,790,000.00            |
| <b>030000000000</b> | <b>Law and Justice Sector</b>                                   | <b>4,235,918,608.20</b>   | <b>-</b>                               | <b>5,151,000,522.50</b>   |
| <b>031800000000</b> | <b>Judiciary</b>  | <b>3,795,432,483.20</b>   | <b>-</b>                               | <b>4,896,257,460.00</b>   |
| 031800100100        | Judicial Service Commission (JSC)                               | 95,366,360.00             | -                                      | 200,360,000.00            |
| 031800400100        | High Court of Justice   | 3,044,432,282.00          | -                                      | 2,311,919,960.00          |
| 031800500100        | Sharia Court of Appeal  | 291,526,708.40            | -                                      | 1,069,312,500.00          |
| 031800700100        | Customary Court of Appeal                                       | 364,107,132.80            | -                                      | 1,314,665,000.00          |
| <b>032600000000</b> | <b>Ministry of Justice</b>                                      | <b>440,486,125.00</b>     | <b>-</b>                               | <b>254,743,062.50</b>     |
| 032600100100        | Ministry of Justice   | 440,486,125.00            | -                                      | 254,743,062.50            |
| <b>040000000000</b> | <b>Regional Sector</b>  | <b>12,658,847,709.30</b>  | <b>1,577,614,874.50</b>                | <b>-</b>                  |
| <b>043700000000</b> | <b>Metropolitan Authorities</b>                                 | <b>12,658,847,709.30</b>  | <b>1,577,614,874.50</b>                | <b>-</b>                  |
| 043700100200        | Zaria Metropolitan Authority                                    | 3,284,387,892.39          | 1,345,560,000.00                       | -                         |
| 043700100300        | Kaduna Capital Territory Authority                              | 5,589,853,900.00          | 232,054,874.50                         | -                         |
| 043700100400        | Kafanchan Municipal Authority                                   | 3,784,605,916.91          | -                                      | -                         |
| <b>050000000000</b> | <b>Social Sector</b>  | <b>190,995,239,743.33</b> | <b>68,941,074,883.83</b>               | <b>292,929,747,868.19</b> |
| <b>051400000000</b> | <b>Ministry of Human Services and Social Development</b>        | <b>11,227,261,956.21</b>  | <b>68,839,600.00</b>                   | <b>8,836,526,540.34</b>   |
| 051400100100        | Ministry of Human Services and Social Development               | 11,001,016,600.00         | 68,839,600.00                          | 8,279,160,000.00          |
| 051400200100        | Kaduna State Disability Affairs Board                           | 140,645,356.21            | -                                      | 230,646,540.34            |
| 051405600100        | Community and Social Development Agency (CSDA)                  | 85,600,000.00             | -                                      | 326,720,000.00            |
| <b>051700000000</b> | <b>Ministry of Education</b>                                    | <b>80,357,851,091.67</b>  | <b>41,614,079,378.30</b>               | <b>163,880,188,873.61</b> |
| 051700100100        | Ministry of Education   | 39,651,024,961.09         | 28,949,657,537.99                      | 120,663,756,788.45        |
| 051700300100        | State Universal Basic Education Board (SUBEB)                   | 27,629,528,127.10         | 12,569,484,680.68                      | 33,344,966,829.53         |
| 051700800100        | Kaduna State Library Board                                      | 58,868,124.83             | -                                      | 108,462,548.38            |
| 051701100100        | Kaduna State Scholarship and Loans Board                        | 50,000,000.00             | 3,193.12                               | -                         |
| 051701800100        | Nuhu Bamalli Polytechnic, Zaria (NBPZ)                          | 968,578,352.06            | -                                      | 1,370,540,628.32          |
| 051701900100        | Kaduna State College of Education, Gidan Waya (COE)             | 1,060,008,045.56          | -                                      | 2,500,000,000.00          |
| 051702100100        | Kaduna State University (KASU)                                  | 10,939,843,481.03         | 94,933,966.51                          | 5,892,462,078.93          |
| <b>052100000000</b> | <b>Ministry of Health</b>                                       | <b>72,834,677,903.22</b>  | <b>22,836,927,140.89</b>               | <b>107,805,676,468.19</b> |
| 052100100100        | Ministry of Health  | 60,186,081,472.46         | 20,216,323,779.41                      | 66,194,592,337.01         |
| 052100200100        | Kaduna State Contributory Health Management Authority (KADCHMA) | -                         | -                                      | 1,157,087,018.63          |

| Code                | Administrative Unit   | 2024 Revised Budget      | 2024 Performance<br>January to October | 2025 Approved Budget    |
|---------------------|---|--------------------------|--|-------------------------|
| 052100300100        | Kaduna State Primary Health Care Board                      | 8,112,210,458.39         | 2,496,755,374.48                       | 12,818,995,892.57       |
| 052110200100        | Kaduna State Health Supplies Management Agency (KADHSMA)    | 2,282,087,506.20         | 88,804,987.00                          | 10,634,820,825.00       |
| 052110300100        | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 339,179,779.18           | 35,043,000.00                          | 1,290,508,753.44        |
| 052100400100        | Kaduna State AIDS Control Agency (KADSACA)                  | 21,595,776.99            | -                                      | 39,789,495.82           |
| 052100500100        | Barau Dikko Teaching Hospital, Kaduna                       | 1,405,633,954.47         | -                                      | 13,793,263,759.04       |
| 052100600200        | Kaduna State College of Nursing and Midwifery               | 487,888,955.53           | -                                      | 1,876,618,386.68        |
| <b>053500000000</b> | <b>Ministry of Environment and Natural Resources</b>        | <b>21,048,191,252.75</b> | <b>1,927,590,777.59</b>                | <b>6,266,359,499.95</b> |
| 053500100100        | Ministry of Environment and Natural Resources               | 20,934,530,262.75        | 1,927,590,777.59                       | 5,823,858,009.15        |
| 053501600100        | Kaduna State Environmental Protection Authority (KEPA)      | 113,660,990.00           | -                                      | 148,604,368.20          |
| 053501900100        | Kaduna State Mining Development Company                     | -                        | -                                      | 293,897,122.60          |
| <b>053900000000</b> | <b>Ministry of Sports Development</b>                       | <b>2,460,256,218.99</b>  | <b>1,738,017,772.05</b>                | <b>580,000,000.00</b>   |
| 053900100100        | Ministry of Sports Development                              | 2,460,256,218.99         | 1,738,017,772.05                       | 580,000,000.00          |
| <b>055100000000</b> | <b>Ministry for Local Government Affairs</b>                | <b>3,067,001,320.50</b>  | <b>755,620,215.00</b>                  | <b>5,560,996,486.10</b> |
| 055100100100        | Ministry for Local Government Affairs                       | 1,000,000,000.00         | 745,800,000.00                         | 2,467,732,821.10        |
| 055100500100        | Rural Water Supply and Sanitation Agency (RUWASSA)          | 2,067,001,320.50         | 9,820,215.00                           | 3,093,263,665.00        |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin                   | Economic Code | Project Description  | 2024 Performance    | 2025 Proposed        |                   |
|--------------|-------------------------|---------------|--|---------------------|----------------------|-------------------|
|              |                         |               |  | 2024 Revised Budget | January to September | Budget            |
| 021500100100 | Ministry of Agriculture | 23010127      | Procurement of 3inch and 2inch Irrigation Pumps (Solar powered ) at Kuzuntu Kubau LGA and Kufana in Kajuru LGA                                 | 140,000,000.00      | 0.00                 | 50,000,000.00     |
| 021500100100 | Ministry of Agriculture | 23020113      | Establishment of Quality Control, Climate Farming and Innovation Unit  | 50,040,000.00       | 0.00                 | 35,800,000.00     |
| 021500100100 | Ministry of Agriculture | 23050107      | Boosting Agricultural Gains and Services (BAGS) Flagship Programme (Govt Commitment)   | 100,000,000.00      | 0.00                 | 50,000,000.00     |
| 021500100100 | Ministry of Agriculture | 23020114      | Construction of access road to Farms under the Rural Access and Agricultural Marketing Project (RAAMP) programme                               | 16,800,000,000.00   | 15,200,399,571.65    | 40,190,000,000.00 |
| 021500100100 | Ministry of Agriculture | 23020113      | Provision of Smoking Kilns for Cluster of Small Scale Fish Processors /Farmers - NUT.1.EE  | 2,620,000.00        | 0.00                 | 5,240,000.00      |
| 021500100100 | Ministry of Agriculture | 23020113      | Provision of Small Ruminant Starter packs (5 Sheep/Goats, Concentrates, Minerals and Vitamins, Vaccines and Drugs) to Women Farmers - NUT.1.EE | 2,690,000.00        | 0.00                 | 34,220,000.00     |
| 021500100100 | Ministry of Agriculture | 23020113      | Provision of equipment for improving Food Harvesting, Processing and Preservation - NUT.1.EE   | 4,590,000.00        | 0.00                 | 5,150,000.00      |
| 021500100100 | Ministry of Agriculture | 23010127      | Procurement of 150 units of 18HP Power Tillers with four Implements each   | 252,000,000.00      | 0.00                 | 242,000,000.00    |
| 021500100100 | Ministry of Agriculture | 23050101      | Production of 4No Policy Documents (Agricultural, Contract Farming, Soybean and Gender Policies)   | 6,000,000.00        | 0.00                 | 2,000,000.00      |
| 021500100100 | Ministry of Agriculture | 23020113      | Establishment of Special Agro-industrial Processing Zones (SAPZ)   | 303,408,000.00      | 0.00                 | 14,176,875,000.00 |
| 021500100100 | Ministry of Agriculture | 23020113      | Production of 50,000 Tenera Oil Palm Seedlings at Kubacha in Kagarko LGA   | 6,537,900.00        | 0.00                 | 9,434,500.00      |
| 021500100100 | Ministry of Agriculture | 23010124      | Procurement of Training Materials for 2024/2025 SIWES Students   | 3,304,200.00        | 0.00                 | 4,184,200.00      |
| 021500100100 | Ministry of Agriculture | 23050101      | Conduct of preparedness and Response to Transboundary Animal Diseases (TADs)/Zoonotic Disease Surveillance                                     | 23,672,500.00       | 0.00                 | 26,400,000.00     |
| 021500100100 | Ministry of Agriculture | 23020128      | Raising of Improve Vegetable Seedlings   | 4,456,500.00        | 0.00                 | 5,854,000.00      |
| 021500100100 | Ministry of Agriculture | 23030112      | Upgrading of Structural and Remodelling of 4 Nos Veterinary Clinics to Secondary Hospitals   | 553,793,020.10      | 0.00                 | 560,000,000.00    |
| 021500100100 | Ministry of Agriculture | 23050101      | Government support for the National Livestock Transformation Plan Project  | 133,400,000.00      | 0.00                 | 100,000,000.00    |
| 021500100100 | Ministry of Agriculture | 23050101      | Training Women and Youth on Home Base Horticultural Practices in the 23 LGAs   | 10,883,000.00       | 0.00                 | 5,173,000.00      |
| 021500100100 | Ministry of Agriculture | 23050103      | Monitoring and Evaluation of Agricultural Activities across the State  | 16,824,000.00       | 0.00                 | 8,993,000.00      |
| 021500100100 | Ministry of Agriculture | 23020113      | Upgrading and Remodeling of Fish Hatchery Operation Facility to Fish Hatchery Aquaponics Facility  | 10,005,000.00       | 0.00                 | 19,900,000.00     |
| 021500100100 | Ministry of Agriculture | 23020113      | Provision of facility for Livestock Productivity Resilience Support Project. (L-PRES)  | 1,520,000,000.00    | 302,752,294.19       | 5,113,357,150.00  |
| 021500100100 | Ministry of Agriculture | 23050161      | provision of All Year Round Community Pasture Farming Support Program  | 21,210,000.00       | 0.00                 | 50,000,000.00     |
| 021500100100 | Ministry of Agriculture | 23050119      | Procurement of Fertilizer for the 2025 Cropping Season   | 1,000,000,000.00    | 744,010,000.00       | 10,000,000,000.00 |
| 021500100100 | Ministry of Agriculture | 23010127      | Procurement of 1000 nos of Iron Hand Planter, 6 nos of Motorized Rice Transplanter and 30 nos of Multi-Crop Treshers                           |                     | 0.00                 | 100,000,000.00    |
| 021500100100 | Ministry of Agriculture | 23020113      | Development of Community Orchard in three (3) Senatorial Zones in Kaduna State   |                     | 0.00                 | 26,039,000.00     |
| 021500100100 | Ministry of Agriculture | 23030112      | Rehabilitation of Irrigation Channels and Dragging Canals at Mashiging Kaya, Galma and Kukun Daji Irrigation Schemes                           | 7,355,000.00        | 0.00                 | 225,250,000.00    |
| 021500100100 | Ministry of Agriculture | 23050101      | Global Agricultural Events   |                     | 0.00                 | 42,115,000.00     |
| 021500100100 | Ministry of Agriculture | 23020113      | Development and Gazetting of all Grazing Reserves  |                     | 0.00                 | 200,000,000.00    |
| 021500100100 | Ministry of Agriculture | 23050101      | Development of Livestock Policy and Implementation Plan  |                     | 0.00                 | 25,000,000.00     |
| 021500100100 | Ministry of Agriculture | 23050103      | Surveillance, Monitoring of Early Warning Signs against Pest and Diseases  |                     | 0.00                 | 12,552,000.00     |
| 021500100100 | Ministry of Agriculture | 23050101      | Development of Surveillance Reporting Format and Registration of Veterinary Outlets  |                     | 0.00                 | 11,500,000.00     |
| 021500100100 | Ministry of Agriculture | 23050101      | Support for One Health Activities and Out Break Response Animal Health Component   |                     | 0.00                 | 15,000,000.00     |
| 021500100100 | Ministry of Agriculture | 23020113      | Conduct of Kaduna State Council on Agriculture   | 4,982,500.00        | 0.00                 | 0.00              |
| 021500100100 | Ministry of Agriculture | 23020113      | Drilling of Solar Powered Boreholes and Accessories at Galma (Galma 1,2and3), Bagoma, Kafanchan and Kangimi Irrigation Scheme                  | 317,246,000.00      | 0.00                 | 0.00              |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin  | Economic Code | Project Description   | 2024 Revised Budget      | 2024 Performance January to September | 2025 Proposed Budget     |
|--------------|--|---------------|---|--------------------------|---------------------------------------|--------------------------|
|              |  |               | <b>TOTAL</b>  | <b>21,295,017,620.10</b> | <b>16,247,161,865.84</b>              | <b>71,352,036,850.00</b> |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23050101      | Conduct of Unified Agricultural Extension Services/Programmes   | 11,921,800.00            | 0.00                                  | 12,535,300.00            |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23020113      | Establishment of Genetically Improved Farmed Tilapia (GIFT) Technology Through Collaboration              | 4,976,725.00             | 0.00                                  | 10,796,004.00            |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23030112      | Rehabilitation/Establishment of Nurseries   | 4,728,000.00             | 0.00                                  | 8,278,000.00             |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23050101      | Establishment of Community Seed Scheme (Assorted Seeds of Maize(OPV), Rice, Soya Beans & Sorghum)         | 2,309,000.00             | 0.00                                  | 8,100,000.00             |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23020128      | Production, Promoting Diversification & Utilization of Fruits & Vegetables Among Homesteads, Schools, etc | 6,331,000.00             | 0.00                                  | 7,710,500.00             |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23050102      | Development of website for data gathering and analysis under Agricultural Planning Programme              | 19,179,250.00            | 0.00                                  | 6,401,500.00             |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23020113      | Establishment of Micro Drip Irrigation System Under The Community Based Irrigation Scheme                 | 5,427,500.00             | 0.00                                  | 4,480,000.00             |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23010127      | Purchase of Agricultural tools and implement under the Agricultural Land Development Programme            | 8,200,000.00             | 0.00                                  | 4,065,000.00             |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23050101      | Conduct of Soil Sampling and Testing  | 3,467,500.00             | 0.00                                  | 2,244,500.00             |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23050103      | Physical Monitoring and Supervisory Visits to the Four Zones (Maigana, Samaru, Birnin Gwari & Lere)       | 20,017,500.00            | 0.00                                  | 14,773,500.00            |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23020113      | Development Of Integrated Organic Aquaculture (DIOA)  | 13,796,000.00            | 0.00                                  | 5,700,000.00             |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23010127      | Procurement of Field Work Equipment   | 54,040,000.00            | 0.00                                  | 66,268,000.00            |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23010127      | Procurement of 3inch and 2inch Irrigation Pumps   | 70,000,000.00            | 0.00                                  | 140,000,000.00           |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23050101      | Boosting Agricultural Gains and Services (BAGS) Flagship Programme (Govt Support to the program)          | 100,000,000.00           | 0.00                                  | 0.00                     |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23010127      | Procurement of (150 units) of 18HP Power Tillers with four implements each                                | 102,000,000.00           | 0.00                                  | 0.00                     |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23050101      | Agro Chemical Buffer Stock  | 50,324,000.00            | 32,535,900.00                         | 0.00                     |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23020128      | Production of 30,000 Tenera Oil Palm Seedlings at Birnin Gwari, Maigana & Samaru Zones)                   | 8,837,900.00             | 0.00                                  | 4,937,000.00             |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23010124      | Procurement of Training Materials for 2023/2024 SIWES Students, N-Power & NYSC                            | 3,804,200.00             | 0.00                                  | 3,419,700.00             |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23050101      | Livestock Production Resilience Support Project. (L-PRES) COUNTERPART                                     | 20,000,000.00            | 0.00                                  | 0.00                     |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23050161      | National Agricultural Growth Scheme and Agro-Pocket (NAGS-AP) Wheat Program                               | 40,000,000.00            | 0.00                                  | 25,000,000.00            |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23050101      | Agricultural Development Symposium  | 21,925,000.00            | 0.00                                  | 13,025,000.00            |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23020128      | Procurement of 45 units of 90hp Tractors with Implements each for Agricultural Land Development Programme | 0.00                     | 0.00                                  | 597,500,000.00           |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23020113      | Establishment of improved small ruminant ( sheep/goats) Farms In the Four Zones                           | 0.00                     | 0.00                                  | 4,070,000.00             |
| 021510200100 | Kaduna State Agriculture Development Agency (KADA)   | 23020113      | Establishment of Milk Collection Centres Across the 3 Senatorial Zones                                    | 0.00                     | 0.00                                  | 16,500,000.00            |
|              |  |               | <b>TOTAL</b>  | <b>571,285,375.00</b>    | <b>32,535,900.00</b>                  | <b>955,804,004.00</b>    |
| 021510300100 | Kaduna State Livestock Regulatory Authority (KADLRA) | 23050102      | Development of Kaduna State Livestock information and Management System (KADLIMS)                         | 4,000,000.00             | 0.00                                  | 4,000,000.00             |
| 021510300100 | Kaduna State Livestock Regulatory Authority (KADLRA) | 23020113      | Construction of Solar Powered Cold Room   | 2,000,000.00             | 0.00                                  | 0.00                     |
| 021510300100 | Kaduna State Livestock Regulatory Authority (KADLRA) | 23020113      | Establishment of 1No Quality Control Laboratory   | 21,925,040.00            | 0.00                                  | 15,013,938.68            |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin  | Economic Code | Project Description   | 2024 Revised Budget   | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|--|---------------|---|-----------------------|---------------------------------------|-------------------------|
|              |  |               |   |                       |                                       |                         |
| 021510300100 | Kaduna State Livestock Regulatory Authority (KADLRA) | 23050103      | Monitoring, Evaluation and Certification of Livestock Vendors (Value Chain Certification)   | 11,000,000.00         | 0.00                                  | 3,600,000.00            |
| 021510300100 | Kaduna State Livestock Regulatory Authority (KADLRA) | 23010127      | Prototype Development of Livestock Facilities   | 0.00                  | 0.00                                  | 3,562,500.00            |
| 021510300100 | Kaduna State Livestock Regulatory Authority (KADLRA) | 23010127      | Meat Stamp  | 450,000.00            | 0.00                                  | 0.00                    |
| <b>TOTAL</b> |  |               |   | <b>39,375,040.00</b>  | <b>0.00</b>                           | <b>26,176,438.68</b>    |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23020118      | Establishment of Six model TVET Centres/ TVET Implementation plan   | 513,135,380.00        | 391,898,528.80                        | 1,048,035,380.00        |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23030106      | Rehabilitation, Restructuring and Equipping of BATCs/COSDECS  | 0.00                  | 0.00                                  | 100,190,600.60          |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23050108      | Skills Acquisition and Youth Empowerment Program  | 101,810,000.00        | 161,348,757.35                        | 160,690,000.00          |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23050107      | Development of Tourism Policy and Master plan   | 35,332,000.00         | 0.00                                  | 6,090,000.00            |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23020119      | Development of Queen Amina Historical and Cultural Site   | 50,166,500.00         | 0.00                                  | 71,090,000.00           |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23020119      | Development of Kagoro Hill Holiday Resort   | 50,345,000.00         | 20,000,000.00                         | 61,090,000.89           |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23020119      | Development of Nok Holiday Resort   | 50,376,000.00         | 28,000,000.00                         | 75,730,000.45           |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23020119      | Development of Matsirga waterfall Holiday Resort  | 0.00                  | 0.00                                  | 35,100,000.36           |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23020119      | Development of Neighborhood Recreational Park   | 0.00                  | 0.00                                  | 30,198,443.40           |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23020118      | Declaration and Development of Cultural and Historical Sites  | 0.00                  | 0.00                                  | 16,090,000.00           |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23030127      | Upgrading of BPR Data Base  | 11,000,000.00         | 0.00                                  | 3,000,000.00            |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23020101      | Establishment of Business Support Centre  | 0.00                  | 0.00                                  | 5,000,000.00            |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23050103      | Monitoring and Supervision of Project/Programs  | 5,502,000.00          | 0.00                                  | 1,616,000.00            |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23050108      | Skills for prosperity (S4P) Programme   | 14,406,000.00         | 0.00                                  | 0.00                    |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23030124      | Repairs of 2No Expo Hall and Replacement of Trapaulin at Kaduna international trade fair complex  | 24,857,610.35         | 0.00                                  | 25,744,460.00           |
| 022200100100 | Ministry of Business, Innovation and Technology      | 23050101      | Formulation of Industrial Policy  | 70,185,000.00         | 0.00                                  | 10,000,000.00           |
| <b>TOTAL</b> |  |               |   | <b>927,115,490.35</b> | <b>601,247,286.15</b>                 | <b>1,649,664,885.70</b> |
| 022200500100 | Kaduna Enterprise Development Agency (KADEDA)        | 23050108      | Business Excellence Initiative  | 23,318,447.80         | 0.00                                  | 22,267,763.89           |
| 022200500100 | Kaduna Enterprise Development Agency (KADEDA)        | 23050108      | Fostering Digital Innovation and Entrepreneurship   | 250,000,000.00        | 10,000,000.00                         | 150,000,000.00          |
| 022200500100 | Kaduna Enterprise Development Agency (KADEDA)        | 23050108      | Cooperative Entrepreneurship Development Programme  | 0.00                  | 0.00                                  | 62,035,527.78           |
| 022200500100 | Kaduna Enterprise Development Agency (KADEDA)        | 23050108      | Retreat for KADEDA Staff on Corporate Plan and Enhanced Productivity  | 3,529,462.93          | 0.00                                  | 2,000,000.00            |
| 022200500100 | Kaduna Enterprise Development Agency (KADEDA)        | 23050101      | Development of Tech Startup Guide in Collaboration with NITDA, SMEDAN and Technology incubation Center in Compliance with Tech Startup Law 2023 | 3,500,000.00          |                                       | 0.00                    |
| <b>TOTAL</b> |  |               |   | <b>280,347,910.73</b> | <b>10,000,000.00</b>                  | <b>236,303,291.67</b>   |
| 025300100100 | Ministry of Housing and Urban Development            | 23020101      | Acquisition and Construction of New State Government Building   | 3,092,279,437.66      | 711,647,057.10                        | 1,671,584,235.18        |
| 025300100100 | Ministry of Housing and Urban Development            | 23020101      | Construction of Block of Studios and Administration Building at KSMC  | 245,043,237.76        | 0.00                                  | 363,339,582.76          |
| 025300100100 | Ministry of Housing and Urban Development            | 23020118      | Special Project for The Construction of Skills Acquisition Centres in 3 Senatorial Zones  | 0.00                  | 0.00                                  | 1,081,535,279.24        |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin   | Economic Code | Project Description   | 2024 Revised Budget      | 2024 Performance January to September | 2025 Proposed Budget     |
|--------------|---|---------------|---|--------------------------|---------------------------------------|--------------------------|
|              |   |               |   |                          |                                       |                          |
| 025300100100 | Ministry of Housing and Urban Development                       | 23020127      | Special Project for Construction of ICT Centres in The 3 Senatorial Zones   | 0.00                     | 0.00                                  | 546,088,677.01           |
| 025300100100 | Ministry of Housing and Urban Development                       | 23020102      | Construction of Low Income Mass Housing at (Rigasa 228, Ungwan Tanko 224, Kafanchan 80, Zaria 100)  | 1,940,006,535.77         | 0.00                                  | 1,106,882,320.61         |
| 025300100100 | Ministry of Housing and Urban Development                       | 23020118      | Slums Upgrade at (Ungwan Kanawa/Shanu, Down Quarters and Television)  | 0.00                     | 0.00                                  | 395,497,259.26           |
| 025300100100 | Ministry of Housing and Urban Development                       | 23020118      | Construction of Green Parks and Gardens   | 143,477,259.25           |                                       | 0.00                     |
| 025300100100 | Ministry of Housing and Urban Development                       | 23020101      | Construction of 3 Storey Offices Building at KADGIS   | 0.00                     | 0.00                                  | 1,000,000,000.00         |
|              |   |               | <b>TOTAL</b>  | <b>5,420,806,470.44</b>  | <b>711,647,057.10</b>                 | <b>6,164,927,354.06</b>  |
| 025300400100 | Kaduna State Urban Planning and Development Authority (KASUPDA) | 23020101      | Construction of Office Complex and Store  | 247,827,836.32           | 64.16                                 | 0.00                     |
|              |   |               | <b>TOTAL</b>  | <b>247,827,836.32</b>    | <b>64.16</b>                          | <b>0.00</b>              |
| 025300600100 | Kaduna State Mortgage and Foreclosure Authority                 | 23020127      | Development of ICT Data Laboratory for Interface KADGIS on Deeds of Mortgage and Registry   | 2,700,000.00             | 0.00                                  | 2,710,000.00             |
| 025300600100 | Kaduna State Mortgage and Foreclosure Authority                 | 23030127      | Upgrade of Kaduna State Mortgage and Foreclosure Authority's (KADMFA) Website   | 3,600,000.00             | 0.00                                  | 3,200,000.00             |
| 025300600100 | Kaduna State Mortgage and Foreclosure Authority                 | 23020127      | Digitalization of Registry Record and Installation of File Tracking Record  | 4,650,000.00             | 0.00                                  | 1,880,000.00             |
| 025300600100 | Kaduna State Mortgage and Foreclosure Authority                 | 23050119      | Mortgage Interest Rate Subsidy  | 500,000,000.00           | 0.00                                  | 200,000,000.00           |
|              |   |               | <b>TOTAL</b>  | <b>510,950,000.00</b>    | <b>0.00</b>                           | <b>207,790,000.00</b>    |
| 025300500100 | Kaduna State Facilities Management Agency (KADFAMA)             | 23030121      | Renovations of Government offices   | 2,740,121,603.47         | 2,598,520,229.24                      | 3,023,305,045.83         |
| 025300500100 | Kaduna State Facilities Management Agency (KADFAMA)             | 23030101      | Upgrading and Renovation of Transit Camp  | 25,000,000.00            | 0.00                                  | 0.00                     |
| 025300500100 | Kaduna State Facilities Management Agency (KADFAMA)             | 23010112      | Purchase of Furniture and Fittings for MDAs   | 0.00                     | 0.00                                  | 266,000,000.00           |
|              |   |               | <b>TOTAL</b>  | <b>2,765,121,603.47</b>  | <b>2,598,520,229.24</b>               | <b>3,289,305,045.83</b>  |
| 023400100100 | Ministry of Public Works and Infrastructure                     | 23020123      | Provision of Integrated Solar Powered Street Lights   | 320,519,819.06           | 65,280,000.00                         | 520,519,819.06           |
| 023400100100 | Ministry of Public Works and Infrastructure                     | 23020125      | Provision of Solar Powered Solution at 150MLD Water Treatment Plant including Perimeter Lighting at other Water Works   | 634,640,000.00           | 0.00                                  | 334,640,000.00           |
| 023400100100 | Ministry of Public Works and Infrastructure                     | 23020105      | Zaria Water Supply and Expansion Project IsDB (Taxes)   | 900,000,000.00           | 0.00                                  | 250,125,000.00           |
| 023400100100 | Ministry of Public Works and Infrastructure                     | 23030106      | Rehabilitation of Mechanical Workshop for Skills Acquisition  | 8,000,000.00             | 0.00                                  | 5,000,000.00             |
| 023400100100 | Ministry of Public Works and Infrastructure                     | 23050101      | Consultancy Services for Greater Kaduna Water Supply Expansion Project  | 120,000,000.00           | 0.00                                  | 20,000,000.00            |
| 023400100100 | Ministry of Public Works and Infrastructure                     | 23020118      | 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 | 8,000,000,000.00         | 4,195,440,105.22                      | 40,000,000,000.00        |
| 023400100100 | Ministry of Public Works and Infrastructure                     | 23020114      | Construction/Rehabilitation of Roads including Consultancy Services   | 3,430,000,000.00         | 3,289,502,683.08                      | 3,242,888,458.55         |
| 023400100100 | Ministry of Public Works and Infrastructure                     | 23020105      | Construction/Rehabilitation of Water Facilities including Consultancy Services  | 170,000,000.00           | 0.00                                  | 149,500,000.00           |
| 023400100100 | Ministry of Public Works and Infrastructure                     | 23030104      | Rehabilitation of Dams across the State   | 900,000,000.00           | 0.00                                  | 313,500,000.00           |
| 023400100100 | Ministry of Public Works and Infrastructure                     | 23020118      | Rural Infrastructure Transformation Project   | 22,403,061,125.00        | 35,912,064,564.29                     | 2,020,125,000.00         |
| 023400100100 | Ministry of Public Works and Infrastructure                     | 23030106      | Upgrade of Technical Staff Training institute   | 60,000,000.00            | 0.00                                  | 30,000,000.00            |
| 023400100100 | Ministry of Public Works and Infrastructure                     | 23030121      | Remodeling and Expansion of State House Banquet Hall with Adjoining Parking Lounge  | 1,000,000,000.00         | 0.00                                  | 500,000,000.00           |
| 023400100100 | Ministry of Public Works and Infrastructure                     | 23030121      | Remodeling and Furnishing of Kaduna State Government Liaison Office Building, Asokoro, Abuja  | 1,000,000,000.00         | 0.00                                  | 200,000,000.00           |
|              |   |               | <b>TOTAL</b>  | <b>38,946,220,944.06</b> | <b>43,462,287,352.59</b>              | <b>47,586,298,277.61</b> |
| 023400400100 | Kaduna Roads Agency (KADRA)                                     | 23020114      | Township Roads Project (Completion of Urban Renewal Projects)   | 55,848,494,351.07        | 11,591,857,289.79                     | 0.00                     |
| 023400400100 | Kaduna Roads Agency (KADRA)                                     | 23020114      | State Trunk Roads   | 2,027,402,045.81         | 1,382,304,284.06                      | 0.00                     |
| 023400400100 | Kaduna Roads Agency (KADRA)                                     | 23020114      | Provision of Infrastructure at New Layouts in Kaduna, Zaria and Kafanchan   | 630,540,159.71           | 77,000,000.00                         | 0.00                     |
| 023400400100 | Kaduna Roads Agency (KADRA)                                     | 23020114      | Purchase of Plants and Equipment - Graders  | 50,000,000.00            |                                       | 0.00                     |
| 023400400100 | Kaduna Roads Agency (KADRA)                                     | 23020114      | Road, Streetlight and Traffic Lights Maintenance  | 1,000,000,000.00         |                                       | 0.00                     |
| 023400400100 | Kaduna Roads Agency (KADRA)                                     | 23020114      | Construction of Box Culverts  | 150,000,000.00           | 370,018,401.11                        | 0.00                     |
| 023400400100 | Kaduna Roads Agency (KADRA)                                     | 23020114      | Provision of Road Signages and Markings   | 26,795,597.17            |                                       | 0.00                     |
| 023400400100 | Kaduna Roads Agency (KADRA)                                     | 23020114      | Provision of Infrastructure in 4Nos. Approved Layouts   | 200,000,000.00           |                                       | 0.00                     |
| 023400400100 | Kaduna Roads Agency (KADRA)                                     | 23020114      | Consultancy Services on Road Projects across the state  | 100,000,000.00           | 162,559,006.30                        | 0.00                     |



## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin                       | Economic Code | Project Description   | 2024 Revised Budget | 2024 Performance January to September | 2025 Proposed Budget |
|--------------|-----------------------------|---------------|---|---------------------|---------------------------------------|----------------------|
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | 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                               | 0.00                | 0.00                                  | 203,608,153.35       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | Dualization of Kabala Costain to Aliyu Makama Road Barnawa with a 275 dual bridge (2.84km)  | 0.00                | 0.00                                  | 478,462,101.09       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | Re-construction/ Upgrading of Asphaltic Access Roads within the Old Panteka Market, (Lemu, Enugu, Malam Madori Roads)   | 0.00                | 0.00                                  | 523,464,004.80       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | 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                                   | 0.00                | 0.00                                  | 542,267,232.84       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of 13km Access Road connecting Turawa to Dinya through Daa, Kurungufi and Kadage in Soba LG  | 0.00                | 0.00                                  | 442,200,525.35       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of a 5.8km Access Road from Gwaraji to Wusar, connecting Igabi and Kajuru LG Areas   | 0.00                | 0.00                                  | 200,000,000.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of a 15km Access Road connecting Kasuwar Magani to Wusar in Kajuru LG  | 0.00                | 0.00                                  | 98,421,635.66        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Reconstruction and Upgrading of Ja Abdulkadir Road Unguwar Rimi Kaduna  | 0.00                | 0.00                                  | 376,787,408.80       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of 5.525km Asphaltic Road from Airport Road to Tudun Biri Community Kaduna State   | 0.00                | 0.00                                  | 549,058,427.13       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of a 35km Road from Gadan Gayan through Gwaraji to Kujama Junction, Linking Igabi to Chikun LGAs   | 0.00                | 0.00                                  | 469,759,333.68       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | 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 | 0.00                | 0.00                                  | 288,489,319.15       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | 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.                     | 0.00                | 0.00                                  | 684,840,159.46       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of 35.6km from Bagoma to Gagumi through Unguwar Fari, Idi Labo, Awaro, Tashan Keji and Sabon Layi In Birnin Gwari LGA  | 0.00                | 0.00                                  | 551,189,341.44       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | Reconstruction of 21.95km Road from Madauchi to Kafanchan through Madakiya, including a Spur to Matsirga Waterfalls linking Jema'a to Zangon Kafat LGA  | 0.00                | 0.00                                  | 593,343,170.69       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | Reconstruction of 21.85km Pambegua to Kauru through Kahuta, linking Kubau to Kauru LGAs   | 0.00                | 0.00                                  | 594,779,638.45       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | Dualization of Rabah Road by Arewa House to Nnamdi Azikiwe Bypass   | 0.00                | 0.00                                  | 600,000,000.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | Dualization of Arewa House to Nnamdi Azikiwe Spur to Lugard Hall Roundabout (0.778km) Kaduna  | 0.00                | 0.00                                  | 600,000,000.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | Dualization of Road from Kaduna - Zaria Express Way to KASU Permanent Site to Eastern bypass  | 0.00                | 0.00                                  | 600,000,000.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Kasuwar Da'a - Yan Sarki Biye - Mil Goma Junction along Sokoto Road Giwa LGA  | 0.00                | 0.00                                  | 600,000,000.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | Dualization of Wusasa Danmagaji - Nagoyi to River Galma Bridge Road with Cloverleaf Interchange and Bridge at Kofan Doka (7km)  | 0.00                | 0.00                                  | 600,000,000.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | Dualization of Gaskiya Road to Agoro Junction with an Underpass and Single Span Bridge (3.53km)   | 0.00                | 0.00                                  | 0.00                 |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | Dualization of Nnamdi Azikiwe - Rigasa Train Station link Road including Underpass (5.95km)   | 0.00                | 0.00                                  | 0.00                 |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | Dualization and Expansion of Kafanchan Road from NEPA Roundabout to Unguwar Rimi Bridge (9.48km)  | 0.00                | 0.00                                  | 0.00                 |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | Repairs of Roads Across the State   | 0.00                | 0.00                                  | 300,000,000.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030123      | Repairs of Streetlight and Traffic Lights   | 0.00                | 0.00                                  | 200,000,000.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23010139      | Procurement of Plants and Equipment   | 0.00                | 0.00                                  | 100,000,000.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23050101      | Consultancy Services on Roads Projects  | 0.00                | 0.00                                  | 150,000,000.00       |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin                       | Economic Code | Project Description  | 2024 Revised Budget | 2024 Performance January to September | 2025 Proposed Budget |
|--------------|-----------------------------|---------------|--|---------------------|---------------------------------------|----------------------|
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | 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 | 0.00                | 0.00                                  | 24,520,321.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | 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  | 0.00                | 0.00                                  | 32,000,541.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | 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   | 0.00                | 0.00                                  | 203,456,654.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | Construction of Drainage from Sabon Burji to Rimi Kofa Turawa. From Primary School to Malam Lado House Unguwar Madaki. From Unguwar Jajaye to Hajiya Turai House   | 0.00                | 0.00                                  | 15,785,213.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Drainage from Sarki to Bakin Marmara at Ang. Tunku Town  | 0.00                | 0.00                                  | 10,235,614.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | 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  | 0.00                | 0.00                                  | 49,021,365.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road From Taba, Bagaldi to Sakaru. From Unguwar Sadi to Rugogi 4km   | 0.00                | 0.00                                  | 24,389,657.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road from Turawa to Makwaron Lemu. From Turawa to Kurungufi to Dinya. From Turawa to Tashan Kaya.  | 0.00                | 0.00                                  | 78,900,701.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | Construction of Drainage Layin Sarki Unguwar Madaki. Unguwar Barde Rahama. Unguwar Magajin Gari Isa Rahama Town. Hayin Rahama.   | 0.00                | 0.00                                  | 150,092,886.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | Construction of 3nos Culvert at Takalafiya, Maizare Town. Danwata Town. Tunga.   | 0.00                | 0.00                                  | 15,600,200.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | Construction of Culvert along Slaughter House. Along Bakura Street Soba. Rafin Liba Sobeby bypass  | 0.00                | 0.00                                  | 35,109,908.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | Construction of Culvert between Bakin Hanya and Alhazawa   | 0.00                | 0.00                                  | 28,754,600.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Bridge between Richifa and Rafin Kwando  | 0.00                | 0.00                                  | 50,456,576.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | Construction of Drainage Kajuru Town, Kajuru Maraban Kajuru Community  | 0.00                | 0.00                                  | 51,328,000.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | Construction of Drainage from Alh Bello Karanga - Hayin Kuru Soba, Alh Idi Behind LEA Lungu to Soba, PHC Turawa Street, Transformer Makama Street Junction - Barnaiyi Maidori and Malam Hamisu   | 0.00                | 0.00                                  | 100,756,991.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road. Aduwan Federal Quarters  | 0.00                | 0.00                                  | 72,560,310.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Bridge Leading Aduwan 2,3,4 and 5  | 0.00                | 0.00                                  | 76,520,322.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23030113      | 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  | 0.00                | 0.00                                  | 129,456,001.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | 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   | 0.00                | 0.00                                  | 508,550,978.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Access Road Unguwar Makera to Gidan Ana to Unguwar Magaji to Kikpene   | 0.00                | 0.00                                  | 76,120,055.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Feeder Road Mallam David House to Unguwar Magaji to Kikpene 8km  | 0.00                | 0.00                                  | 36,215,794.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Feeder Road Unguwar Makera Primary School to Kitakum to Kigau  | 0.00                | 0.00                                  | 40,890,900.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road Unguwar Musa  | 0.00                | 0.00                                  | 33,456,907.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | Constructi on of Drainage Layin Cinema Rigasa  | 0.00                | 0.00                                  | 19,780,400.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | Constructi on of Drainage Layin Danmadami Arewa Rigasa   | 0.00                | 0.00                                  | 24,900,450.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | Construction of Drainage Kurunku Road Layin Cinema Arewa Rigasa  | 0.00                | 0.00                                  | 35,678,000.00        |

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| Admin Code   | Admin                       | Economic Code | Project Description  | 2024 Revised Budget | 2024 Performance January to September | 2025 Proposed Budget |
|--------------|-----------------------------|---------------|--|---------------------|---------------------------------------|----------------------|
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road Tajak and Tafan   | 0.00                | 0.00                                  | 74,200,980.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road Dagamas to Yan Awaki. Kofar Gidan Sarkin Magina. Bakin Sikeli zuwa Premier Seed.  | 0.00                | 0.00                                  | 145,769,980.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road, Bridge and Drainage from Bayan Loco to Unguwar Masa, to Unguwar Musa, to Ikpak   | 0.00                | 0.00                                  | 286,984,200.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Bridge between Kwoi Bitaro Road through General Hospital Kwoi  | 0.00                | 0.00                                  | 78,905,788.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Access Road from Asake to Kagitina   | 0.00                | 0.00                                  | 56,722,481.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road from Gidan Shanu Passing through Fangannu and Rafin Fa to Sakaru  | 0.00                | 0.00                                  | 123,090,880.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road from Old Dogon Bauchi Rail to Zaria Dam   | 0.00                | 0.00                                  | 130,000,564.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road from Dambo Southern Bypass to Fangannu  | 0.00                | 0.00                                  | 111,098,070.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road behind Umaru Isa LGEA Primary School to Fangannu Eid Ground   | 0.00                | 0.00                                  | 23,009,756.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | Construction of Culvert Nariya, Danmani, Mashi, Arewa, Sabon Gari Makera.  | 0.00                | 0.00                                  | 19,012,333.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road Kofar Zaria to Banna  | 0.00                | 0.00                                  | 29,999,001.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road at GSS Skills Acquisition Centre  | 0.00                | 0.00                                  | 18,968,370.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Bridge at Unguwar Daniel, Unguwar Angulu and Unguwar Dee   | 0.00                | 0.00                                  | 55,003,876.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road Zagezagi to Ikara, to Kawaji to Auchanawa to Eastern People i.e Fulani  | 0.00                | 0.00                                  | 78,304,450.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | Construction of Bridge, Drainage and Culvert at Unguwar Amadu Dogo Road near Darika Jumaa Mosque Ikara   | 0.00                | 0.00                                  | 51,090,709.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Tarred Road from Abula Expressway to the Health Facility Kakau   | 0.00                | 0.00                                  | 76,334,421.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020116      | Construction of Drainage at Kankumi Sarki, Kangimi   | 0.00                | 0.00                                  | 46,190,078.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Link Road in Mai Giginya Community   | 0.00                | 0.00                                  | 78,900,870.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road at Sabon Garin Afaka, Mando, Mahuta to Kurmin Mashi Igabi LGA   | 0.00                | 0.00                                  | 98,000,568.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Bridge on Kujama Road at Unguwar Yari Bayan Dutse Chikun LGA   | 0.00                | 0.00                                  | 56,890,950.00        |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road at Samrada Road to Romi Bus stop, Lussawa Road to Karatudu to Poly Quarters to Bus stop   | 0.00                | 0.00                                  | 164,132,345.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction Road Sarki Street Borehole Zango to Felancy to Primary Health Care Annex  | 0.00                | 0.00                                  | 153,009,811.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road Iyaka Road Under Bridge to Makaranta to Namso Road Television, Kaduna South   | 0.00                | 0.00                                  | 175,562,000.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Tarred Road Ribisa to Takin  | 0.00                | 0.00                                  | 245,540,981.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Bridge between Kwaliya- Zakara, Sharifai- Unguwar Yayande and Unguwar Rabo - Rugan Fulani  | 0.00                | 0.00                                  | 221,089,760.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | construction of Road from Richifa to Nasarawan doya, Unguwar Dangurma - Unguwar Abuja Village Gimba  | 0.00                | 0.00                                  | 280,900,732.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Bridge between Takalafiya - Marmara, Daniya - Unguwar Bayero, Marke - Lungun Dankande, Unguwar Bayero - Takalafiya and Sobawa - Yan Kaura Soba LGA | 0.00                | 0.00                                  | 213,445,645.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Bridge between Turawa- Dinya and Janga - Makwaran Lemu   | 0.00                | 0.00                                  | 242,113,661.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Reconstruction of Kurmin Jibrin - Kagarko - Jere road  | 0.00                | 0.00                                  | 2,000,000,000.00     |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road from Kaduna Zaria Expressway to KASU Permanent site to Colledge Road Unguwan Dosa   | 0.00                | 0.00                                  | 600,000,000.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road from Tsibiri to Unguwan Katsinawa to Rafin Gora to Gwargwaje in Giwa LGA  | 0.00                | 0.00                                  | 300,000,000.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road Access Road in KTC Layout, Unguwan Dosa   | 0.00                | 0.00                                  | 140,000,000.00       |
| 023400400100 | Kaduna Roads Agency (KADRA) | 23020114      | Construction of Road from Biye to Bajimi to Rafin Gora, Giwa LGA   | 0.00                | 0.00                                  | 200,000,000.00       |

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|--------------|---|---------------|---|--------------------------|---------------------------------------|--------------------------|
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 23020114      | Construction of Road from Malam Madori to Mogadishu through Sahad Stores  | 0.00                     | 0.00                                  | 200,000,000.00           |
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 23020114      | KAYARDA TASHA - KAYARDA GARI - U/SARKI - MASKAWA - DAN ALHAJI ROAD IN LERE LOCAL GOVERNMENT AREA, KADUNA STATE  | 0.00                     | 0.00                                  | 200,000,000.00           |
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 23020114      | Reconstruction of Drains and upgrading of Road at Sign Board to Layin Yan'chanji, Unguwan Dosa, Kaduna North LGA, Kaduna  | 0.00                     | 0.00                                  | 500,000,000.00           |
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 23020114      | Construction of SMC Lay-out Road  |                          |                                       | 300,000,000.00           |
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 23020114      | Construction of Pambegua - Danmaliki Road in Kubau LGA  |                          |                                       | 500,000,000.00           |
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 23020114      | Construction of Bishini Road in Kachia LGA  |                          |                                       | 400,000,000.00           |
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 23020114      | Construction of Jaba Township Roads in Jaba LGA   |                          |                                       | 250,000,000.00           |
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 23020114      | Construction of Saulawa Janmarmara Road, Ikara LGA  |                          |                                       | 300,000,000.00           |
| 023400400100 | Kaduna Roads Agency (KADRA)                           | 23020114      | Construction of Tukur-tukur Road, Zaria LGA   |                          |                                       | 350,000,000.00           |
|              |   |               | <b>TOTAL</b>  | <b>60,033,232,153.76</b> | <b>13,583,738,981.26</b>              | <b>21,845,483,055.89</b> |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 23010128      | Purchase of Body Cameras  | 0.00                     |                                       | 72,000,000.00            |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 23010128      | Purchase of Radio Repeater (Kafanchan and Zaria)  | 0.00                     |                                       | 30,000,000.00            |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 23010128      | Purchase of Radio Mast  | 0.00                     |                                       | 4,000,000.00             |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 23010128      | Purchase of Antenna   | 0.00                     |                                       | 1,200,000.00             |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 23010128      | Purchase of Cables  | 0.00                     |                                       | 500,000.00               |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 23010128      | Purchase of Accessories   | 0.00                     |                                       | 500,000.00               |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 23010128      | Purchase of Thunder Arrestor  | 0.00                     |                                       | 3,000,000.00             |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 23010128      | Purchase of Walkie Talkie Radio Device  | 0.00                     |                                       | 30,000,000.00            |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 23010128      | Purchase of Flash Light   | 0.00                     |                                       | 3,750,000.00             |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 23010128      | Purchase of Traffic cones   | 0.00                     |                                       | 8,960,000.00             |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 23010128      | Purchase of Car Clamps  | 0.00                     |                                       | 9,000,000.00             |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 23010128      | Purchase of Traffic Batons long type  | 0.00                     |                                       | 6,000,000.00             |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 23010122      | Purchase of First Aid Box   | 0.00                     |                                       | 1,750,000.00             |
| 023400600100 | Kaduna State Traffic Law Enforcement Agency (KASTLEA) | 23050107      | Conversion of Motor Vehicles to CNG   | 0.00                     |                                       | 48,000,000.00            |
|              |   |               | <b>TOTAL</b>  | <b>0.00</b>              |                                       | <b>218,660,000.00</b>    |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 23020103      | Establishment of 2x60MVA Transmission Sub-Station, Streetlights and Mini-Grid (Kaduna Power Supply Company)   | 1,609,940,000.00         | 58,211,820.00                         | 409,940,000.00           |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 23020103      | Kaduna Solar for Schools and Public Buildings Projects  | 267,932,000.00           | 0.00                                  | 452,320,000.00           |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 23020103      | Provision of Power Infrastructure for Government Approved Layout (Social Housing Schemes Green Agro-Allied Industrial Zone and Eastern Sector Electricity Access For Community and Electric Energy Meter Installations in Zone 1, 2 and 3 | 476,630,000.00           | 0.00                                  | 592,000,000.00           |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 23020103      |   | 466,641,035.60           | 3,267,300.00                          | 245,070,500.00           |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 23030123      | Installation/Maintenance of Streetlights/Traffic Light  | 10,810,800.00            | 0.00                                  | 300,000,000.00           |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 23030123      | Commercial Streetlighting Initiative (for Car Parks, Transport Hup and Security Prone Areas   | 0.00                     | 0.00                                  | 426,000,000.00           |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)          | 23030123      | Operation and Maintenance of Solar Grid and Equipment   | 116,080,000.00           | 33,701,235.11                         | 550,000,000.00           |

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|              |  |               |  |                         |                                       |                          |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)         | 23020103      | Inovative Power Project, Provision of Solar Mini Grid at Kaduna State University (KASU) and Government House Kaduna  | 0.00                    | 0.00                                  | 600,000,000.00           |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)         | 23020103      | Purchase/Maintenance of Transformers and Electrical Installations Across the State   | 0.00                    | 0.00                                  | 500,000,001.12           |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)         | 23050101      | Establishment of KAPSCO Academy  | 0.00                    | 0.00                                  | 52,000,000.00            |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)         | 23020103      | Replacement of Equipments with Energy Efficiency Across MDAs   | 0.00                    | 0.00                                  | 150,000,000.00           |
| 023400300100 | Kaduna Power Supply Company Limited (KAPSCO)         | 23030102      | Operation and Maintenance of Plant/Generators of MDAs  | 484,660,000.00          | 0.00                                  | 0.00                     |
|              |  |               | <b>TOTAL</b>   | <b>3,432,693,835.60</b> | <b>95,180,355.11</b>                  | <b>4,277,330,501.12</b>  |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 23050101      | Annual Travel Demand Survey  | 3,660,000.00            | 0.00                                  | 0.00                     |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 23050101      | Translation, Printing and Distribution of Reviewed Transport Regulations 2022  | 1,000,000.00            | 0.00                                  | 0.00                     |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 23020118      | Provision of Bus Rapid Transit Infrastructure (Drawdown & Counterpart Funding)   | 4,857,022,350.00        | 0.00                                  | 30,000,000,000.00        |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 23050102      | Development of Transport Services Integrated System (TRANSIS)  | 0.00                    | 0.00                                  | 19,500,000.00            |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 23050101      | Transport Summit   | 0.00                    | 0.00                                  | 12,000,000.00            |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 23050101      | Conduct Road Regulatory Safety Facility Audit  | 0.00                    | 0.00                                  | 10,000,000.00            |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 23050101      | Transport Facilities Assessment and Acquisition  | 0.00                    | 0.00                                  | 5,200,000.00             |
| 023400700100 | Kaduna State Transport Regulatory Authority (KASTRA) | 23020118      | Development of Southern Terminal   | 0.00                    | 0.00                                  | 45,000,000.00            |
|              |  |               | <b>TOTAL</b>   | <b>4,861,682,350.00</b> | <b>0.00</b>                           | <b>30,091,700,000.00</b> |
| 051700100100 | Ministry of Education                                | 23010124      | Provision of White Marker Boards and Smart Boards for Schools  | 169,000,000.00          |                                       | 500,100,200.00           |
| 051700100100 | Ministry of Education                                | 23010124      | Procurement of 74Nos Science, Technical and Vocational Equipment   | 81,693,101.38           |                                       | 5,740,029,970.00         |
| 051700100100 | Ministry of Education                                | 23040101      | Establishment of School Gardens at selected schools across the State   | 40,145,250.00           |                                       | 74,999,989.45            |
| 051700100100 | Ministry of Education                                | 23030106      | Rehabilitation, Equipping and Conversion of some Boarding and Day Schools to Full Boarding facilities across the State (17 Nos. Boarding Schools - Roll Over Projects) | 0.00                    |                                       | 9,005,500,300.00         |
| 051700100100 | Ministry of Education                                | 23030106      | Provision for Schools Rebuilding and Equipping Programme (Roll Over Projects)  | 0.00                    |                                       | 12,174,519,175.00        |
| 051700100100 | Ministry of Education                                | 23010112      | Supply of 3,000Nos Furniture to Secondary Schools  | 0.00                    |                                       | 5,889,930,375.00         |
| 051700100100 | Ministry of Education                                | 23030106      | Disaster Intervention in 50 Secondary Schools  | 585,804,916.90          |                                       | 1,205,750,000.00         |
| 051700100100 | Ministry of Education                                | 23030106      | Fencing of 45Nos Secondary Schools   | 0.00                    |                                       | 7,101,000,200.00         |
| 051700100100 | Ministry of Education                                | 23050102      | Development and Deployment of Education Portal and E-Learning Platform   | 13,255,750.00           |                                       | 170,800,605.00           |
| 051700100100 | Ministry of Education                                | 23050101      | United Nations Children Fund (UNICEF) (Counterpart Funding)  | 0.00                    |                                       | 203,000,150.00           |
| 051700100100 | Ministry of Education                                | 23020107      | Construction of 62Nos New Schools across the State (AGILE)   | 13,500,000,000.00       | 12,780,086,883.00                     | 40,711,252,219.00        |
| 051700100100 | Ministry of Education                                | 23030106      | Renovation of 55Nos. Schools (AGILE)   | 750,000,000.00          | 718,689,540.15                        | 750,000,000.00           |
| 051700100100 | Ministry of Education                                | 23010124      | Provision of Digital Literacy Equipment (AGILE)  | 750,000,000.00          |                                       | 750,000,000.00           |
| 051700100100 | Ministry of Education                                | 23030111      | Repair and Construction of Sports Facilities in Schools (Netball, Basketball, VolleyBall, Badminton and HandBall Courts)   | 50,000,000.00           |                                       | 30,000,000.00            |
| 051700100100 | Ministry of Education                                | 23010112      | Equipping of Selected Vocational Secondary Schools   | 200,000,000.00          |                                       | 900,805,700.00           |
| 051700100100 | Ministry of Education                                | 23050101      | Publication of Revised Education Policy Documents  | 35,350,000.00           |                                       | 40,000,000.00            |
| 051700100100 | Ministry of Education                                | 23020107      | Provision of Digital Learning Equipment (Desktops, Laptops, Routers and Rechargeable Projectors) for Schools   | 500,300,000.00          |                                       | 4,300,450,200.00         |
| 051700100100 | Ministry of Education                                | 23050161      | Provision of Facilities in 200 Rural Schools   | 22,759,806,542.81       | 15,334,882,331.34                     | 0.00                     |
| 051700100100 | Ministry of Education                                | 23010124      | Teaching Aids/Instructional Materials for Junior Secondary Schools   | 215,669,400.00          | 26,955,936.30                         | 2,805,995,100.00         |
| 051700100100 | Ministry of Education                                | 23020107      | Reconstruction and Equipping of e-learning Center  | 0.00                    |                                       | 180,300,205.00           |
| 051700100100 | Ministry of Education                                | 23020107      | Construction of 102 new Schools (ROOSC)  | 0.00                    |                                       | 13,245,280,800.00        |
| 051700100100 | Ministry of Education                                | 23030106      | Renovation of 170 Schools (ROOSC)  | 0.00                    |                                       | 7,946,541,600.00         |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin   | Economic Code | Project Description  | 2024 Performance         |                          |                           |
|--------------|---|---------------|--|--------------------------|--------------------------|---------------------------|
|              |   |               |  | 2024 Revised Budget      | January to September     | 2025 Proposed Budget      |
| 051700100100 | Ministry of Education                               | 23050101      | Capacity Building, System Strengthening and Provision of Teaching and Learning Materials to support Education for OOSC (ROOSC) | 0.00                     |                          | 6,937,500,000.00          |
|              |   |               | <b>TOTAL</b>   | <b>39,651,024,961.09</b> | <b>28,860,614,690.79</b> | <b>120,663,756,788.45</b> |
| 051700300100 | State Universal Basic Education Board (SUBEB)       | 23050101      | UBEC Intervention on Teacher Professional Development  | 125,085,294.00           | 96,095,883.32            | 140,700,000.00            |
| 051700300100 | State Universal Basic Education Board (SUBEB)       | 23020107      | Primary Education Development Projects   | 7,756,996,047.74         | 3,245,869,838.07         | 8,537,816,377.84          |
| 051700300100 | State Universal Basic Education Board (SUBEB)       | 23020107      | UBEC Intervention on Infrastructure  | 12,035,414,495.69        | 6,396,540,368.33         | 18,120,849,419.19         |
| 051700300100 | State Universal Basic Education Board (SUBEB)       | 23050101      | State Intervention on SBMC/SIP   | 10,810,480.00            | 1,758,345.10             | 707,740,500.00            |
| 051700300100 | State Universal Basic Education Board (SUBEB)       | 23050103      | UBEC 2% Monitoring   | 198,339,848.11           | 35,027,497.14            | 0.00                      |
| 051700300100 | State Universal Basic Education Board (SUBEB)       | 23020107      | Better Education Service Delivery for All (BESDA)  | 7,502,881,961.56         | 2,794,192,748.72         | 5,837,860,532.50          |
|              |   |               | <b>TOTAL</b>   | <b>27,629,528,127.10</b> | <b>12,569,484,680.68</b> | <b>33,344,966,829.53</b>  |
| 051701100100 | Kaduna State Scholarship and Loans Board            | 23050107      | Review of Tertiary Education Loan Application  | 50,000,000.00            | 3,193.12                 | 0.00                      |
|              |   |               | <b>TOTAL</b>   | <b>50,000,000.00</b>     | <b>3,193.12</b>          | <b>0.00</b>               |
| 051700800100 | Kaduna State Library Board                          | 23010125      | Procurement of Library Books   | 58,868,124.83            | 0.00                     | 60,000,000.00             |
| 051700800100 | Kaduna State Library Board                          | 23010125      | Supply of Library Equipment  | 0.00                     | 0.00                     | 48,462,548.38             |
|              |   |               | <b>TOTAL</b>   | <b>58,868,124.83</b>     | <b>0.00</b>              | <b>108,462,548.38</b>     |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23030106      | Rehabilitation & Remodelling of Multi-Purpose Hall, Main Campus (On-going)   | 0.00                     |                          | 118,681,836.26            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23020103      | Proposed Installation of all-in-one Solar Street Lights at Samaru Katf, Main & Annex Campuses (On-going)                       | 11,475,460.20            |                          | 11,492,960.20             |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23030111      | Upgrading of Sport Complex at Main Campus  | 101,843,828.86           |                          | 101,861,328.86            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23020107      | Physical Infrastructure/Programme Upgrade (TETFUND)  | 300,000,000.00           |                          | 550,000,000.00            |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23050101      | Academic Staff Training and Development (TETFUND)  | 85,000,000.00            |                          | 80,000,000.00             |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23030110      | Library Development (TETFUND)  | 25,000,000.00            |                          | 40,000,000.00             |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23050101      | Conference Attendance (TETFUND)  | 20,000,000.00            |                          | 40,000,000.00             |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23050101      | Institution Based Research (TETFUND)   | 35,000,000.00            |                          | 30,000,000.00             |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23030106      | Equipment Fabrication (TETFUND)  | 16,344,807.00            |                          | 26,355,235.00             |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23020127      | ICT Support (TETFUND)  | 50,000,000.00            |                          | 70,000,006.00             |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23030106      | Project Maintenance (TETFUND)  | 20,000,000.00            |                          | 40,000,000.00             |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23050101      | Publication of Journals (TETFUND)  | 7,000,000.00             |                          | 12,000,000.00             |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23050101      | Manuscript Development (TETFUND)   | 7,000,000.00             |                          | 12,000,000.00             |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23050101      | Institution Based Skills Development (TETFUND)   | 0.00                     |                          | 40,000,000.00             |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23050101      | Career Centres/Unit (TETFUND)  | 0.00                     |                          | 75,000,006.00             |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23020107      | Completion of 150 Seat Lecture Theater at Main Campus  | 134,680,136.00           |                          | 74,697,636.00             |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23030110      | Rehabilitation of Central Library at Main Campus   | 98,434,120.00            |                          | 48,451,620.00             |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23050101      | Advocacy and Publicity (TET FUND)  | 4,000,000.00             |                          | 0.00                      |
| 051701800100 | Nuhu Bamalli Polytechnic, Zaria (NBPZ)              | 23020107      | Construction of Multi-user Workshop at SES Main Campus (NEEDS ASSENT)  | 52,800,000.00            |                          | 0.00                      |
|              |   |               | <b>TOTAL</b>   | <b>968,578,352.06</b>    |                          | <b>1,370,540,628.32</b>   |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23020107      | Rehabilitation of 4no Science Laboratories   | 10,000,000.00            | 0.00                     | 30,500,000.00             |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23020107      | Rehabilitation of Block 'O' Classrooms/Lecture Halls   | 1,691,009.24             | 0.00                     | 30,500,000.00             |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23020101      | Rehabilitation of Temporary Administrative Block   | 10,000,000.00            | 0.00                     | 30,500,000.00             |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23020102      | Rehabilitation of 4no. Students Hostels  | 80,000,000.00            | 0.00                     | 297,985,000.00            |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23020107      | Construction of Perimeter Fence and College Main Entrance Gate   | 4,958,586.95             | 0.00                     | 100,500,000.00            |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23010112      | Supply of Classrooms Furniture   | 30,000,000.00            | 0.00                     | 50,500,000.00             |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23030121      | Rehabilitation of Central Store  | 9,881,634.44             | 0.00                     | 20,500,000.00             |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23030127      | Rehabilitation/Construction of Library/Computer Center in Staff School   | 6,486,252.19             | 0.00                     | 8,500,000.00              |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23020101      | Construction of Academic Staff Office Complex at Hunkuyi Campus (TETFUND)  |                          | 0.00                     | 315,500,000.00            |



## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin   | Economic Code | Project Description   | 2024 Performance        | 2025 Proposed        |                         |
|--------------|---|---------------|---|-------------------------|----------------------|-------------------------|
|              |   |               |   | 2024 Revised Budget     | January to September | Budget                  |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23010112      | Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Chemistry and Integrated Science) | 21,435,514.87           | 0.00                 | 257,985,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23020107      | Construction of Science Laboratory (B. Ed Programme)  | 38,434,247.87           | 0.00                 | 20,500,000.00           |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23020107      | Construction of Perimeter Fence and Gate House at Hunkuyi Annex Campus  | 120,000,000.00          | 0.00                 | 357,985,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23010119      | Provision of Solar Powered Light in Student's Hostels Area  | 40,000,000.00           | 0.00                 | 50,500,000.00           |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23030104      | Rehabilitation of 10no. Boreholes   | 40,000,000.00           | 0.00                 | 50,500,000.00           |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23030101      | Rehabilitation of Deputy Provost, Registrar, Bursar's Residence and College Clinic                              | 45,000,000.00           | 0.00                 | 70,500,000.00           |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23030113      | Maintenance of Road Network   | 60,000,000.00           | 0.00                 | 317,985,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23020101      | Construction of Administrative Block at Hunkuyi Annex Campus  | 94,000,000.00           | 0.00                 | 130,500,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23020107      | Construction of Classrooms Blocks at Hunkuyi Annex Campus   | 78,000,000.00           | 0.00                 | 307,985,000.00          |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23020118      | Construction of Toilet Blocks at Hunkuyi Annex Campus   | 20,000,000.00           | 0.00                 | 40,500,000.00           |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23050101      | Accreditation   | 45,000,000.00           | 0.00                 | 0.00                    |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23010124      | Procurement of Teaching Aids/Instruction Materials  | 7,120,800.00            | 0.00                 | 10,075,000.00           |
| 051701900100 | Kaduna State College of Education, Gidan Waya (COE) | 23020107      | Construction and Furnishing of School of Arts and Social Sciences Complex (TETFUND)                             | 298,000,000.00          | 0.00                 | 0.00                    |
|              |   |               | <b>TOTAL</b>  | <b>1,060,008,045.56</b> | <b>0.00</b>          | <b>2,500,000,000.00</b> |
| 051702100100 | Kaduna State University (KASU)                      | 23020107      | Construction of Fence and Gates at Kafanchan Campus   | 34,428,022.41           | 0.00                 | 163,068,004.91          |
| 051702100100 | Kaduna State University (KASU)                      | 23020107      | Construction and Furnishing of Faculty of Law and Departments (Phase II)  | 1,360,212,023.82        | 0.00                 | 1,030,837,092.87        |
| 051702100100 | Kaduna State University (KASU)                      | 23020107      | Construction and Furnishing of Faculty of Education and Departments (Phase II)                                  | 358,826,548.97          | 0.00                 | 501,958,949.23          |
| 051702100100 | Kaduna State University (KASU)                      | 23020107      | Construction of Twin Lecture Theatre for Faculty of Education (Phase II)  | 226,636,832.95          | 0.00                 | 597,088,882.95          |
| 051702100100 | Kaduna State University (KASU)                      | 23020107      | Construction and Furnishing of Faculty of Engineering and Departments (Phase II)                                | 272,783,120.33          | 0.00                 | 291,617,585.17          |
| 051702100100 | Kaduna State University (KASU)                      | 23020107      | Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)                                      | 218,921,725.25          | 0.00                 | 541,817,250.00          |
| 051702100100 | Kaduna State University (KASU)                      | 23020114      | Construction of Access Roads and Internal Road Network KAPSI  | 51,147,900.00           | 0.00                 | 75,000,000.00           |
| 051702100100 | Kaduna State University (KASU)                      | 23020107      | Commencement of Construction Work at Satellite Campus at Lere   | 175,000,000.00          | 0.00                 | 175,000,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 23020118      | Landscaping and Parking Lots  | 3,773,250.00            | 0.00                 | 0.00                    |
| 051702100100 | Kaduna State University (KASU)                      | 23010127      | Procurement of Equipment for Faculty of Agriculture   | 9,280,766.55            | 0.00                 | 9,280,766.55            |
| 051702100100 | Kaduna State University (KASU)                      | 23010112      | Purchase of Students Beds and Mattresses  | 38,965,357.73           | 0.00                 | 0.00                    |
| 051702100100 | Kaduna State University (KASU)                      | 23020107      | Development of Permanent Site   | 120,000,000.00          | 94,933,966.51        | 737,349,547.25          |
| 051702100100 | Kaduna State University (KASU)                      | 23020118      | Tertiary Education Trust Fund (KASU ) Special Intervention  | 250,000,000.00          | 0.00                 | 0.00                    |
| 051702100100 | Kaduna State University (KASU)                      | 23020118      | Construction of Student Hostel (NIMASA)   | 1,000,000,000.00        | 0.00                 | 0.00                    |
| 051702100100 | Kaduna State University (KASU)                      | 23020118      | Construction of Faculty of Education (CBN)  | 3,000,000,000.00        | 0.00                 | 0.00                    |
| 051702100100 | Kaduna State University (KASU)                      | 23020118      | Construction of Faculty of Science Phase II (BUA Foundation)  | 2,800,000,000.00        | 0.00                 | 0.00                    |
| 051702100100 | Kaduna State University (KASU)                      | 23030121      | Maintenance of Tertiary Education Trust Fund Building (KASU ) TETFUND Special Intervention                      | 50,000,000.00           | 0.00                 | 0.00                    |
| 051702100100 | Kaduna State University (KASU)                      | 23030127      | Tertiary Education Trust Fund (KASU ) Zonal Intervention for ICT  | 200,000,000.00          | 0.00                 | 0.00                    |
| 051702100100 | Kaduna State University (KASU)                      | 23020118      | Tertiary Education Trust Fund (KASU) Special Intervention Student Hostel  | 500,000,000.00          | 0.00                 | 0.00                    |
| 051702100100 | Kaduna State University (KASU)                      | 23020118      | Tertiary Education Trust Fund (KASU ) Zonal Intervention for Biochemistry                                       | 200,000,000.00          | 0.00                 | 0.00                    |
| 051702100100 | Kaduna State University (KASU)                      | 23030121      | Maintenance of Tertiary Education Trust Fund Building (KASU ) TETFUND Special Intervention                      | 0.00                    | 0.00                 | 80,000,000.00           |
| 051702100100 | Kaduna State University (KASU)                      | 23030127      | Tertiary Education Trust Fund (KASU ) ICT Support Intervention for  | 0.00                    | 0.00                 | 120,000,000.00          |
| 051702100100 | Kaduna State University (KASU)                      | 23010124      | Tertiary Education Trust Fund (KASU) Entrepreneurship Intervention  | 0.00                    | 0.00                 | 46,944,000.00           |
| 051702100100 | Kaduna State University (KASU)                      | 23050101      | Tertiary Education Trust Fund (KASU ) Career Centres/Units  | 0.00                    | 0.00                 | 100,000,000.00          |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin                          | Economic Code | Project Description  | 2024 Performance         | 2025 Proposed        |                         |
|--------------|--------------------------------|---------------|--|--------------------------|----------------------|-------------------------|
|              |                                |               |  | 2024 Revised Budget      | January to September | Budget                  |
| 051702100100 | Kaduna State University (KASU) | 23020107      | Tertiary Education Trust Fund Building (KASU ) Zonal Intervention  | 0.00                     | 0.00                 | 250,000,000.00          |
| 051702100100 | Kaduna State University (KASU) | 23030110      | Tertiary Education Trust Fund (KASU ) Library Development Intervention   | 0.00                     | 0.00                 | 120,000,000.00          |
| 051702100100 | Kaduna State University (KASU) | 23020107      | Tertiary Education Trust Fund (KASU) Physical Infrastructural Intervention   | 0.00                     | 0.00                 | 800,000,000.00          |
| 051702100100 | Kaduna State University (KASU) | 23030115      | Provision for Rehabilitation/Repairs of Culvert / 5km Road Network Main Campus   | 0.00                     | 0.00                 | 112,500,000.00          |
| 051702100100 | Kaduna State University (KASU) | 23030113      | Provision for Rehabilitation/Repairs of 1km Road Network Makarfi at Campus   | 0.00                     | 0.00                 | 30,000,000.00           |
| 051702100100 | Kaduna State University (KASU) | 23030115      | Provision for Rehabilitation/Repairs of Culvert and 2km Road Network at Kafanchan Campus   | 0.00                     | 0.00                 | 60,000,000.00           |
| 051702100100 | Kaduna State University (KASU) | 23020119      | Provision for Construction of Garden and Recreation Center   | 0.00                     | 0.00                 | 50,000,000.00           |
|              |                                |               | <b>TOTAL</b>   | <b>10,869,975,548.01</b> | <b>94,933,966.51</b> | <b>5,892,462,078.93</b> |
| 052100100100 | Ministry of Health             | 23030105      | Upgrading and Equipping of 31No General Hospitals Across the State   | 2,862,168,253.93         | 5,647,491,194.09     | 0.00                    |
| 052100100100 | Ministry of Health             | 23030105      | Contruction of Nuclear Medicine Centre at 300 Bed Specialist Hospital, Milleniun City  | 1,503,523,410.00         | 0.00                 | 0.00                    |
| 052100100100 | Ministry of Health             | 23030105      | Construction/Renovation of Standard Accident and Emergency Unit in General Hospitals (Kafanchan, Saminaka, Birnin Gwari and Hajija Gambo Sawaba General Hospital, Zaria)       | 195,823,000.00           | 41,235,075.03        | 0.00                    |
| 052100100100 | Ministry of Health             | 23030105      | Provision for Upgrading and Equipping of 30 Rural Hospitals across the State   | 27,240,193,457.19        | 14,437,119,440.29    | 0.00                    |
| 052100100100 | Ministry of Health             | 23030105      | Procurement of Consumables and Maintenance of 4No. Mobile Diagnostic Trucks  | 105,280,000.00           | 0.00                 | 0.00                    |
| 052100100100 | Ministry of Health             | 23030105      | Rehabilitation and Upgrading of General Hospital Maigana   |                          | 0.00                 | 306,935,341.74          |
| 052100100100 | Ministry of Health             | 23020106      | Completion of Construction and Equipping of 300-Bed Specialist Hospital  | 3,872,109,898.30         | 0.00                 | 5,009,839,999.28        |
| 052100100100 | Ministry of Health             | 23010122      | Procurement of Equipment for Nuclear Medicine Centre at 300-Bed Specialist Hospital  | 2,183,523,410.00         | 0.00                 | 5,505,256,312.20        |
| 052100100100 | Ministry of Health             | 23010122      | Purchase of Accessories for Planned Preventive Maintenance of Medical Equipment across the 33 Secondary Health Facilities  | 42,074,000.00            | 0.00                 | 254,124,970.00          |
| 052100100100 | Ministry of Health             | 23010122      | Purchase of 5 Nos. Advanced and 5 Nos. Basic Life Suppor Ambulances for Medical Ambulacne Services in the State  |                          | 0.00                 | 880,000,000.00          |
| 052100100100 | Ministry of Health             | 23050161      | Public Health Emergencies Programmes   | 534,350,000.00           | 20,478,070.00        | 320,875,833.00          |
| 052100100100 | Ministry of Health             | 23010122      | Purchase of Equipment to Strengthen Maternal, Child and Neonatal Health Sevices in Secondary Health Facilities   |                          | 0.00                 | 470,984,761.00          |
| 052100100100 | Ministry of Health             | 23050161      | Strengthening Systems for Prevention of Malaria, Quality Assurance and Quality Control of Malaria Diagnosis Treatment (Counterpart Funds)                                      | 513,666,712.47           | 20,000,000.00        | 728,664,800.00          |
| 052100100100 | Ministry of Health             | 23050161      | Scale up of Drugs Susceptible Tuberculosis (DSTB) Services in Health Facilities (Counterpart Funds)  | 31,245,500.00            | 0.00                 | 233,451,500.00          |
| 052100100100 | Ministry of Health             | 23050161      | Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB) (Counterpart Funds)  | 31,190,000.00            | 0.00                 | 232,380,176.00          |
| 052100100100 | Ministry of Health             | 23050161      | Neglected Tropical Disease Control Programme (ONCHO) (Counterpart Funds)   | 46,956,000.00            | 0.00                 | 248,432,200.00          |
| 052100100100 | Ministry of Health             | 23050161      | Kaduna Emergency Nutrition Action Plan (KADENAP) Programme   | 50,382,000.00            | 50,000,000.00        | 262,679,286.00          |
| 052100100100 | Ministry of Health             | 23020106      | 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               |                          | 0.00                 | 786,520,000.00          |
| 052100100100 | Ministry of Health             | 23010122      | Purchase of Dialysis Machine Accessories for Secondary Health Facilities   | 45,000,000.00            | 0.00                 | 242,405,098.00          |
| 052100100100 | Ministry of Health             | 23010122      | 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 | 25,230,000.00            | 0.00                 | 256,850,000.00          |
| 052100100100 | Ministry of Health             | 23030105      | Rehabilitation and Upgrading of Lere General Hospital, Saminaka, Lere  | 0.00                     | 0.00                 | 2,142,800,857.28        |
| 052100100100 | Ministry of Health             | 23030105      | Rehabilitation and Upgrading of General Hospital, Ikara  | 0.00                     | 0.00                 | 1,705,326,632.24        |
| 052100100100 | Ministry of Health             | 23030105      | Rehabilitation and Upgrading of Patrick Ibrahim Yakowa General Hospital, Kafanchan   | 0.00                     | 0.00                 | 1,940,857,612.35        |
| 052100100100 | Ministry of Health             | 23030105      | Rehabilitation and Upgrading of Kachia General Hospital  | 0.00                     | 0.00                 | 2,011,776,713.65        |
| 052100100100 | Ministry of Health             | 23030105      | Rehabilitation and Upgrading of General Hospital, Giwa   | 0.00                     | 0.00                 | 1,920,857,612.35        |
| 052100100100 | Ministry of Health             | 23030105      | Rehabilitation and Upgrading of Sabon Tasha General Hospital   | 0.00                     | 0.00                 | 2,556,588,785.90        |
| 052100100100 | Ministry of Health             | 23030105      | Rehabilitation and Upgrading of General Hospital Rigasa  | 0.00                     | 0.00                 | 1,623,890,295.49        |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin              | Economic Code | Project Description  | 2024 Performance         |                          |                          |
|--------------|--------------------|---------------|--|--------------------------|--------------------------|--------------------------|
|              |                    |               |  | 2024 Revised Budget      | January to September     | 2025 Proposed Budget     |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of General Hospital Gwantu.   | 0.00                     | 0.00                     | 1,621,414,691.58         |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of Hajjya Gambo Sawaba  | 0.00                     | 0.00                     | 2,710,489,530.00         |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of General Hospital B/Gwari   | 0.00                     | 0.00                     | 2,425,034,589.00         |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of General Hospital Kagarko   | 0.00                     | 0.00                     | 2,146,715,403.00         |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of General Hospital Zonkwa  | 0.00                     | 0.00                     | 1,900,225,134.33         |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of General Hospital Idon  | 0.00                     | 0.00                     | 1,901,181,066.67         |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of General Hospital Pambegua  | 0.00                     | 0.00                     | 1,912,102,707.00         |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of General Hospital Turunku   | 0.00                     | 0.00                     | 200,000,000.00           |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of General Hospital Kwoi  | 0.00                     | 0.00                     | 200,000,000.00           |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of General Hospital Hunkuyi   | 0.00                     | 0.00                     | 200,000,000.00           |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of General Hospital Makarfi   | 0.00                     | 0.00                     | 200,000,000.00           |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of General Hospital Kujama  | 0.00                     | 0.00                     | 200,000,000.00           |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of General Hospital Kauru   | 0.00                     | 0.00                     | 200,000,000.00           |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of General Hospital Kawo  | 0.00                     | 0.00                     | 200,000,000.00           |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of Dr. Gwamna Awan General Hospital, Kakuri   | 0.00                     | 0.00                     | 200,000,000.00           |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of Yusuf Dantsoho Memorial Hospital Tudun Wada Kaduna   | 0.00                     | 0.00                     | 200,000,000.00           |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of Rural Hospital Kaura   | 0.00                     | 0.00                     | 200,000,000.00           |
| 052100100100 | Ministry of Health | 23030105      | Rehabilitation and Upgrading of Rural Hospital Doka  | 0.00                     | 0.00                     | 200,000,000.00           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex at Hajjya Gambo Sawaba General Hospital, Zaria   | 0.00                     | 0.00                     | 276,907,395.04           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex at General Hospital, Sabon Tasha   | 0.00                     | 0.00                     | 316,255,444.29           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex at Rural Hospital, Turunku.  | 0.00                     | 0.00                     | 283,641,570.73           |
| 052100100100 | Ministry of Health | 23010122      | 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)                             | 0.00                     | 0.00                     | 232,960,000.00           |
| 052100100100 | Ministry of Health | 23010122      | Procurement and Installation of "AHS" Phototherapy Machines and Neonatal Equipment in Secondary Health Facilities  | 0.00                     | 0.00                     | 5,360,266,136.90         |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment for 6 Major General Hospitals (GH, Karanchan, GH Saminaka, GH Birnin Gwari, HGSGH Zaria, YDMH Tudun Wada and Gwamna Awan GH Kakuri) - United Nations Children Education Fund (UNICEF) Intervention | 0.00                     | 0.00                     | 8,628,574,782.60         |
| 052100100100 | Ministry of Health | 23010122      | Procurement of Accident and Emergency, Radiology, Bio-Engineering Tools and Ophthalmic and Dental Equipment for all Secondary Health facilities (SHFs)   | 0.00                     | 0.00                     | 269,156,033.09           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Rural Hospital, Giwa   | 0.00                     | 0.00                     | 274,628,163.12           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for General Hospital Ikara   | 0.00                     | 0.00                     | 288,188,372.67           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Rural Hospital, Kwoi   | 0.00                     | 0.00                     | 256,859,798.79           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Rural Hospital, Zonkwa   | 0.00                     | 0.00                     | 294,988,690.06           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Rural Hospital Pambegua  | 0.00                     | 0.00                     | 299,818,485.20           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Rural Hospital, Kauru  | 0.00                     | 0.00                     | 278,545,656.72           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Rural Hospital Kaura   | 0.00                     | 0.00                     | 284,818,485.20           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Rural Hospital, Zangon Kataf   | 0.00                     | 0.00                     | 284,818,485.20           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Rural Hospital, Turunku  | 0.00                     | 0.00                     | 284,818,485.20           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Rural Hospital, Doka   | 0.00                     | 0.00                     | 279,457,739.51           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Rural Hospital, Kujama   | 0.00                     | 0.00                     | 256,798,643.71           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Rural Hospital Fadan Kagoma  | 0.00                     | 0.00                     | 244,772,825.86           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Rural Hospital, Idon   | 0.00                     | 0.00                     | 253,455,509.62           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Rural Hospital, Kagarko  | 0.00                     | 0.00                     | 276,474,313.38           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Infectious Diseases Center (IDC), Mondo.   | 0.00                     | 0.00                     | 247,160,000.00           |
| 052100100100 | Ministry of Health | 23010122      | Purchase of Equipment and Furniture for Rural Hospital, Hunkuyi  | 0.00                     | 0.00                     | 262,565,412.08           |
| <b>TOTAL</b> |                    |               |  | <b>39,282,715,641.89</b> | <b>20,216,323,779.41</b> | <b>66,194,592,337.01</b> |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin                                  | Economic Code | Project Description   | 2024 Revised Budget | 2024 Performance January to September | 2025 Proposed Budget |
|--------------|--|---------------|---|---------------------|---------------------------------------|----------------------|
| 052100300100 | Kaduna State Primary Health Care Board | 23020101      | Remodelling, Reconstruction and Expansion of Primary Health Care Board HQ, including Consultancy Services   | 615,755,449.23      | 99,025,856.40                         | 5,872,150,090.07     |
| 052100300100 | Kaduna State Primary Health Care Board | 23010122      | Procurement of 5000 cartons of Ready to Use Therapeutic Food (RUTF) for treatment of malnutrition   | 253,000,000.00      | 0.00                                  | 3,300,000,000.00     |
| 052100300100 | Kaduna State Primary Health Care Board | 23010122      | Purchase of Accessories for the Conduct Quarterly Planned Preventive Maintenance of Medical Equipments in 255 PHCs                                      | 92,800,000.00       | 0.00                                  | 92,800,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23020106      | Provision of Counterpart Funding (IMPACT Project and BHCPF(25%), FP Commodities by UNFPA etc)   | 3,220,005,454.95    | 2,397,729,518.08                      | 655,000,000.00       |
| 052100300100 | Kaduna State Primary Health Care Board | 23030102      | Repairs and Preventive Maintenance of Solar systems for 34Nos Solar Clinics in the PHCs across the state  | 137,000,000.00      | 0.00                                  | 187,000,000.00       |
| 052100300100 | Kaduna State Primary Health Care Board | 23020118      | Construction of Incinerators in the 3 geo-political zones   | 117,350,000.00      | 0.00                                  | 217,350,000.00       |
| 052100300100 | Kaduna State Primary Health Care Board | 23010112      | Procurement of Furniture, Fittings, Office Equipments, ICT Equipment, 500 KVA Power Generator and Solar System for the Reconstructed SPHCB Headquarters | 67,934,250.00       | 0.00                                  | 210,195,802.50       |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Kwaga Magajin Gari 1 Birnin Gwari   | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Sabon Layi Kakangi 1 Birnin Gwari   | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Bagoma Magajin Gari II Birnin Gwari   | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Gayam Birnin Gwari  | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Upgrading, Renovation and Reconstruction of Health Clinic OLD Kuyello Birnin Gwari                   | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Upgrading, Renovation and Reconstruction of Health Clinic Layin Lissan Tabanni Birnin Gwari          | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Gwanda Damari Birnin Gwari  | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Dawakin Bassa Randaagi  | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Maganda Birnin Gwari III  | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Unguwar Gajere Kutemeshi Birnin Gwari   | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Funtuwan Badadi Dogon Dawa Birnin Gwari   | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Katarma Chikun  | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Dutse Gwagwada Chikun   | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Gonin Gora KakauChikun  | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Tudun Wada Kujama Chikun  | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Udawa-Kunai Chikun  | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Manini-Kurigai Chikun   | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic TBL Narayi Chikun   | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Kadi Nasarawa Chikun  | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Babban Saura Rido Chikun  | 14,095,176.97       | 0.00                                  | 45,690,000.00        |
| 052100300100 | Kaduna State Primary Health Care Board | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Sabon Gari Chikun   | 14,095,176.97       | 0.00                                  | 45,690,000.00        |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin   | Economic Code | Project Description  | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget     |
|--------------|---|---------------|--|-------------------------|---------------------------------------|--------------------------|
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic UNG Boro Sabon Tasha Chikun  | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Romi   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Tashan Guga Giwa   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Tumburku Galadimawa Giwa   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Bomawa-Gangara ward Giwa   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Mupgrading, Renovation and Reconstruction of Health Clinic Tsohuwar Giwa | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Fatika Giwa  | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Dokan Danmagaji Kakangi-Giwa   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Iyatawa Giwa   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Biye   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Mahuta-Shika Giwa  | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Karau Karau Giwa   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Tashan Sharin Yakawada-Giwa  | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Old Afaka Igabi  | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Labar B/Yero-Igabi   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Fanturawa Igabi  | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Joga Gwaraji-Igabi   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Sheka Igabi  | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Kerawa Igabi   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Rihogi Kwarau-Igabi  | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Likora,Rigachikun-Igabi  | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Hayin Danmani,Rigasa-Igabi   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Wusono Sabon Birni-Igabi   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Kankurmi,Turunku-Igabi   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Audi, Zangon Aya-Igabi   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic M.B Tukur Malali-K/North   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Abakpaa Kaduna North   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23030105      | Upgrading, Renovation and Reconstruction of Health Clinic Ungwan Gwari, Kawo, Kaduna North   | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
| 052100300100 | Kaduna State Primary Health Care Board        | 23020106      | Construction of Health Clinic in Dadi Riba Ward-K/North  | 14,095,176.97           | 0.00                                  | 45,690,000.00            |
|              |   |               | <b>TOTAL</b>   | <b>5,208,604,002.65</b> | <b>2,496,755,374.48</b>               | <b>12,818,995,892.57</b> |
| 052100600200 | Kaduna State College of Nursing and Midwifery | 23050101      | Capacity Building (Part-Time-services)   | 10,588,320.00           | 0.00                                  | 35,294,400.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery | 23050101      | Accreditation  | 48,000,000.00           | 0.00                                  | 75,000,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery | 23020101      | Construction of Office Buliding at Kaduna Campus   | 1,205,584.41            | 0.00                                  | 69,000,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery | 23010125      | Procurement of Library/e-Library Books, Furniture/Equipment,Teaching Aids & Operational Materials at Kaduna Campus                 | 154,447,882.24          | 0.00                                  | 560,823,986.68           |



## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin   | Economic Code | Project Description   | 2024 Performance        |                      |                          |
|--------------|---|---------------|---|-------------------------|----------------------|--------------------------|
|              |   |               |   | 2024 Revised Budget     | January to September | 2025 Proposed Budget     |
| 052100600200 | Kaduna State College of Nursing and Midwifery                   | 23020102      | Construction of Male Hostel at Kafanchan Campus   | 21,216,168.88           | 0.00                 | 4,500,000.00             |
| 052100600200 | Kaduna State College of Nursing and Midwifery                   | 23020107      | Construction of Laboratory & Demonstration Room at Kafanchan Campus   |                         | 0.00                 | 64,000,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery                   | 23020107      | Construction of Lecture Theatre at Kafanchan Campus   |                         | 0.00                 | 68,000,000.00            |
| 052100600200 | Kaduna State College of Nursing and Midwifery                   | 23020107      | Construction of New College of Nursing and Midwifery (Pambegua Campus)  | 252,431,000.00          | 0.00                 | 1,000,000,000.00         |
|              |   |               | <b>TOTAL</b>  | <b>487,888,955.53</b>   | <b>0.00</b>          | <b>1,876,618,386.68</b>  |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 23010122      | Procurement of drugs for 1099 Health Facilities across the State through Framework Procurement Agreement with Manufacturers/Distributors                        | 356,995,938.79          | 16,578,090.00        | 5,950,204,890.44         |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 23010122      | Procurement of Health Commodities & Consumables for Integrated PHC Services and Other Programmes  | 503,539,200.00          | 24,529,750.00        | 3,503,539,200.00         |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 23010122      | Procurement of Drugs for MNCH Week  | 156,470,968.00          | 0.00                 | 247,012,500.00           |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 23010122      | Procure Antiretroviral Drugs, Diagnostics Test kits, reagents, and other Consumables Under the HIV/AIDS Treatment Program                                       | 164,075,750.00          | 14,230,000.00        | 366,687,216.00           |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 23010122      | Procurement of 4,600 Cartons of Ready to Use Theurapeutic Food (RUTF)   | 100,000,000.00          | 0.00                 | 250,000,018.00           |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 23050161      | Distribution of Drugs and Health Commodities to 1099 Public Health Facilities through Direct Delivery   | 80,977,000.56           | 33,467,147.00        | 80,977,000.56            |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 23010122      | Procurement of Quality Control Laboratory and Equipment (Phase II)  | 0.00                    | 0.00                 | 36,400,000.00            |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 23030105      | Renovation/Upgrade of Zonal Medical Stores in Zaria & Kafanchan   | 150,000,000.00          | 0.00                 | 200,000,000.00           |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 23030105      | Upgrade of KADHSMA Pharma-grade Warehouse (Phase II)  | 141,498,648.85          | 0.00                 | 0.00                     |
| 052110200100 | Kaduna State Health Supplies Management Agency (KADHSMA)        | 23050161      | Logistics for Zipline Aerial Drone Delivery Services to Selected Hard-to-Reach Health Facilities and Emergencies across the State                               | 628,530,000.00          | 0.00                 | 0.00                     |
|              |   |               | <b>TOTAL</b>  | <b>2,282,087,506.20</b> | <b>88,804,987.00</b> | <b>10,634,820,825.00</b> |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 23050107      | Provision of (1%CRF) Consolidated Revenue Funds for One Hundred Thousand (100,000) Vulnerable Population for the Kaduna State Health Contributory Health Scheme | 825,375,000.00          | 0.00                 | 1,150,000,000.00         |
| 052100200100 | Kaduna State Contributory Health Management Authority (KADCHMA) | 23050103      | Monitoring Exercise of Service Provision by Health Care Providers across the 3 Senatorial Zones of the State  | 0.00                    | 0.00                 | 7,087,018.63             |
|              |   |               | <b>TOTAL</b>  | <b>825,375,000.00</b>   | <b>0.00</b>          | <b>1,157,087,018.63</b>  |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                           | 23020106      | Upgrading and Equipping of former NITEL Building  | 654,613,324.93          | 0.00                 | 6,596,927,462.43         |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                           | 23020106      | Construction of Central Sterile Supply Department   | 138,856,580.53          | 0.00                 | 258,377,662.94           |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                           | 23010122      | Procurement and Installation of Intensive Care Unit (ICU) Equipment   | 108,762,301.02          | 0.00                 | 3,550,092,587.11         |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                           | 23010122      | Procurement and Installation of Obstetrics and Gynaecology Equipment  | 151,821,879.77          | 0.00                 | 2,372,631,919.77         |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                           | 23030105      | Renovation of Special Care Baby Unit  | 14,679,867.50           | 0.00                 | 55,702,143.00            |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                           | 23010122      | Procurement of Protective Personal Equipment (PPEs)   | 86,000,000.00           | 0.00                 | 226,050,000.00           |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                           | 23010122      | Procurement of New Dialysis Machines  | 122,500,000.00          | 0.00                 | 218,000,000.00           |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                           | 23010122      | Procurement of Dialysis Machine Accessories   | 65,400,000.72           | 0.00                 | 85,400,000.72            |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                           | 23010122      | Purchase and Deployment of Electronic Medical Records (EMR) Systems   | 0.00                    | 0.00                 | 44,000,000.00            |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                           | 23010122      | Procurement & Installation of Radiology Equipment   | 0.00                    | 0.00                 | 112,000,000.00           |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                           | 23010122      | Construction of Gas House Plant for production of Medical Oxygen  | 45,000,000.00           | 0.00                 | 65,000,000.00            |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                           | 23030101      | Renovation of the entire Hospital and House Officers Quarters   | 0.00                    | 0.00                 | 55,000,000.00            |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                           | 23010119      | Procurement & Installation of 50KVA Generator   | 0.00                    | 0.00                 | 50,000,000.00            |
| 052100500100 | Barau Dikko Teaching Hospital, Kaduna                           | 23030105      | Upgrade of Pharmacy Department  | 18,000,000.00           | 0.00                 | 104,081,983.07           |
|              |   |               | <b>TOTAL</b>  | <b>1,405,633,954.47</b> | <b>0.00</b>          | <b>13,793,263,759.04</b> |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA)     | 23020102      | Construction of 2 nos. Recovery and Reintegration Centers   | 0.00                    | 0.00                 | 114,000,000.00           |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA)     | 23020106      | Construction of Drop-In-Centers 5 Per LGA   | 0.00                    | 0.00                 | 329,000,000.00           |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA)     | 23020106      | Construction of Community Treatment and Recovery Centers  | 0.00                    | 0.00                 | 68,000,000.00            |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA)     | 23020106      | Establishment of Community Prevention Centers for Young Adolescent  | 0.00                    | 0.00                 | 360,000,000.00           |



## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin   | Economic Code | Project Description   | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|---|---------------|---|-------------------------|---------------------------------------|-------------------------|
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 23010122      | Procurement of Specialized Testing Kits (Urine, Saliva, Breathalyzer etc.)  | 0.00                    | 0.00                                  | 21,100,000.00           |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 23050101      | Kaduna State Drug Abuse use and Mental Health Survey  | 0.00                    | 0.00                                  | 50,816,000.00           |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 23050101      | Review Meetings for State Technical Working Groups (TWG)  | 0.00                    | 0.00                                  | 40,440,000.00           |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 23050161      | Community Based Substance Abuse Prevention Programme  | 0.00                    | 0.00                                  | 100,200,000.00          |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 23050161      | Integrated Substance Abuse Treatment and Recovery Support Programme   | 0.00                    | 0.00                                  | 167,952,753.44          |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 23050119      | State Task Force on Access to Controlled Drugs and Narcotics  | 0.00                    | 0.00                                  | 39,000,000.00           |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 23020101      | Provision of Accessible Evidence Based Treatment Centers/Completion of 4 Nos Rehabilitation Centers   | 237,179,779.18          | 0.00                                  | 0.00                    |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 23050108      | Procurement of Specialized Testing Kits (Urine, Saliva, Breathalyzer etc.)  | 25,000,000.00           | 200,000.00                            | 0.00                    |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 23050101      | Community Awareness and Sensitization Programmes on Substance Abuse and Associated Psychosocial Issues  | 20,000,000.00           | 14,843,000.00                         | 0.00                    |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 23050101      | Evidence Based Prevention Programs Targeting at Risk Population in Educational Institutions across the State  | 50,000,000.00           | 20,000,000.00                         | 0.00                    |
| 052110300100 | Bureau for Substance Abuse Prevention & Treatment (KADBUSA) | 23050101      | Restrict Access to Psychoactive Substance in the State  | 7,000,000.00            | 0.00                                  | 0.00                    |
|              |   |               | <b>TOTAL</b>  | <b>339,179,779.18</b>   | <b>35,043,000.00</b>                  | <b>1,290,508,753.44</b> |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 23050101      | Conduct a Meeting with Stakeholders to develop an Advocacy Plan.  | 0.00                    | 0.00                                  | 0.00                    |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 23050101      | Review of HIV Laws and Policies   | 6,090,000.00            | 0.00                                  | 0.00                    |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 23050101      | Conduct Community Mobilization and Dialogue on HIV/AIDS programming.  | 0.00                    | 0.00                                  | 0.00                    |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 23050101      | 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 | 4,320,000.00            | 0.00                                  | 0.00                    |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 23050119      | Commemoration of World AIDS day (1st December)  | 313,776.99              | 0.00                                  | 8,478,495.82            |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 23050101      | Vocational and Life Building Skills Development Training  | 0.00                    | 0.00                                  | 0.00                    |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 23050101      | Civil Society Organizations Mapping and Service Delivery Strengthening towards achieving Epidemic Control by 2030   | 0.00                    | 0.00                                  | 7,856,000.00            |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 23050101      | Provide Nutritional Education to PLHIV in Routine Care Setting  | 0.00                    | 0.00                                  | 17,455,000.00           |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 23050101      | Key Population/High Risk Population   | 0.00                    | 0.00                                  | 0.00                    |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 23050101      | Printing of Non-Health Sector Reporting Tools   | 0.00                    | 0.00                                  | 6,000,000.00            |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 23050101      | HIV/AIDS Response Review  | 4,632,000.00            | 0.00                                  | 0.00                    |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 23050101      | Production and Airing of Prevention Jingles   | 4,380,000.00            | 0.00                                  | 0.00                    |
| 052100400100 | Kaduna State AIDS Control Agency (KADSACA)                  | 23050101      | Scale up of Adolescent and Young People (AYP) Monthly Support Group Meeting in Six (6) LGAs to Improve Adherence to Treatment and Viral Suppression                   | 1,860,000.00            | 0.00                                  | 0.00                    |
|              |   |               | <b>TOTAL</b>  | <b>21,595,776.99</b>    | <b>0.00</b>                           | <b>39,789,495.82</b>    |
| 053900100100 | Ministry of Sports Development                              | 23030111      | Rehabilitation of Township Stadium (Ranchers Bees Stadium) including Consultancy  | 260,026,218.99          | 0.00                                  | 100,000,000.00          |
| 053900100100 | Ministry of Sports Development                              | 23020112      | Construction of Kaduna State Sports Academy in Kagarko LGA (Phase1)   | 50,000,000.00           | 0.00                                  | 50,000,000.00           |
| 053900100100 | Ministry of Sports Development                              | 23010126      | Procurement of Sporting Equipment for Community Sports Centers in the State   | 100,000,000.00          | 0.00                                  | 80,000,000.00           |
| 053900100100 | Ministry of Sports Development                              | 23030111      | Optimization/Remodelling of Ahmadu Bello Stadium, Kaduna  | 2,000,000,000.00        | 0.00                                  | 300,000,000.00          |
| 053900100100 | Ministry of Sports Development                              | 23020112      | Construction of Kaduna State Sports Academy Kakumi Paki, Ikara (Phase1)   | 0.00                    | 0.00                                  | 50,000,000.00           |
| 053900100100 | Ministry of Sports Development                              | 23020112      | Conduct of 2024 Kaduna Marathon   | 50,230,000.00           | 0.00                                  | 0.00                    |
|              |   |               | <b>TOTAL</b>  | <b>2,460,256,218.99</b> | <b>0.00</b>                           | <b>580,000,000.00</b>   |
| 051400100100 | Ministry of Human Services and Social Development           | 23050119      | Child Protection Services   | 60,200,000.00           | 0.00                                  | 70,600,000.00           |
| 051400100100 | Ministry of Human Services and Social Development           | 23050119      | Sexual Assault Referral Centres (SARCs)   | 20,023,600.00           | 0.00                                  | 79,600,000.00           |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin   | Economic Code | Project Description   | 2024 Revised Budget      | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|---|---------------|---|--------------------------|---------------------------------------|-------------------------|
| 051400100100 | Ministry of Human Services and Social Development | 23050119      | Establishment of Kaduna State Children Parliament   | 24,654,000.00            | 0.00                                  | 28,600,000.00           |
| 051400100100 | Ministry of Human Services and Social Development | 23050108      | Kaduna State Women Empowerment Fund (KADSWEF)   | 200,000,000.00           | 0.00                                  | 103,050,000.00          |
| 051400100100 | Ministry of Human Services and Social Development | 23050108      | Vegina Vesco Fistula (VVF) Intervention   | 50,000,000.00            | 0.00                                  | 68,800,000.00           |
| 051400100100 | Ministry of Human Services and Social Development | 23050101      | Creative Days / Special Days Celebration  | 16,500,000.00            | 5,000,000.00                          | 42,510,000.00           |
| 051400100100 | Ministry of Human Services and Social Development | 23050108      | Annual Gender and Business Platform   | 9,750,000.00             | 0.00                                  | 62,500,000.00           |
| 051400100100 | Ministry of Human Services and Social Development | 23050108      | NUT.2.EE. Promote Labour-Saving technology/equipment to reduce workload in women (Manual grinding machine, smokeless stove, Briquettes) | 12,000,000.00            | 0.00                                  | 80,000,000.00           |
| 051400100100 | Ministry of Human Services and Social Development | 23050101      | Establishment of Kaduna State Youth Parliament  | 19,000,000.00            | 0.00                                  | 49,600,000.00           |
| 051400100100 | Ministry of Human Services and Social Development | 23050101      | Creative Arts and Culture   | 57,827,000.00            | 0.00                                  | 141,800,000.00          |
| 051400100100 | Ministry of Human Services and Social Development | 23050101      | NYSC Coordination   | 30,600,000.00            | 0.00                                  | 48,300,000.00           |
| 051400100100 | Ministry of Human Services and Social Development | 23050119      | At Risk Children Program (ARC-P)  | 288,000,000.00           | 0.00                                  | 188,000,000.00          |
| 051400100100 | Ministry of Human Services and Social Development | 23050108      | Mobilization of Community Development and Cooperative Societies   | 12,000,000.00            | 0.00                                  | 28,800,000.00           |
| 051400100100 | Ministry of Human Services and Social Development | 23050108      | Support to Self-Help Projects   | 18,100,000.00            | 0.00                                  | 92,500,000.00           |
| 051400100100 | Ministry of Human Services and Social Development | 23050161      | Shelter Operation   | 40,000,000.00            | 0.00                                  | 24,500,000.00           |
| 051400100100 | Ministry of Human Services and Social Development | 23050119      | Conduct of Ophanage Operation   | 27,512,000.00            | 4,477,600.00                          | 70,000,000.00           |
| 051400100100 | Ministry of Human Services and Social Development | 23050108      | Provision for Social Services   | 50,000,000.00            | 0.00                                  | 70,000,000.00           |
| 051400100100 | Ministry of Human Services and Social Development | 23050161      | Diversion Programme   | 27,300,000.00            | 0.00                                  | 30,000,000.00           |
| 051400100100 | Ministry of Human Services and Social Development | 23050108      | Social Empowerment Programmes   | 10,037,550,000.00        | 59,362,000.00                         | 7,000,000,000.00        |
|              |   |               | <b>TOTAL</b>  | <b>11,001,016,600.00</b> | <b>68,839,600.00</b>                  | <b>8,279,160,000.00</b> |
| 051400200100 | Kaduna State Disability Affairs Board             | 23050108      | Procurement of Instruction/Teaching Materials for Trainees at Kaduna Disability Training Centres and CBR                                | 10,000,000.00            | 0.00                                  | 30,000,000.00           |
| 051400200100 | Kaduna State Disability Affairs Board             | 23050108      | Procurement of Resettlement Tools for Graduated Trainees of Kafanchan Disability Training Centres and CBR                               | 15,000,000.00            | 0.00                                  | 30,000,000.00           |
| 051400200100 | Kaduna State Disability Affairs Board             | 23020118      | Completion of the Construction of three (3) Ultra modern Rehabilitation Centres at Soba, Maigana, Bagoma B/Gwari and Kwoi Jaba LGAs     | 100,645,356.21           | 0.00                                  | 95,646,540.34           |
| 051400200100 | Kaduna State Disability Affairs Board             | 23020101      | Construction of Wall Perimeter Fencing at Rehabilitation Board Headquarters   | 15,000,000.00            | 0.00                                  | 0.00                    |
| 051400200100 | Kaduna State Disability Affairs Board             | 23050101      | Conduct of Census Survey of People Living with Disabilities (PLWD) in 23 LGAs of the State  | 0.00                     | 0.00                                  | 75,000,000.00           |
|              |   |               | <b>TOTAL</b>  | <b>140,645,356.21</b>    | <b>0.00</b>                           | <b>230,646,540.34</b>   |
| 051405600100 | Community and Social Development Agency (CSDA)    | 23030104      | Refurbishing of Drilling Hand Pumps and Motorized Boreholes in Communities Across the 23 LGAs   | 4,800,000.00             | 0.00                                  | 4,800,000.00            |
| 051405600100 | Community and Social Development Agency (CSDA)    | 23020107      | Construction of Education Facilities in Communities across the State  | 4,400,000.00             | 0.00                                  | 4,400,000.00            |
| 051405600100 | Community and Social Development Agency (CSDA)    | 23020105      | Construction of Ventilated Improved Pit (VIP) Latrines in Schools, PHCs and Public Places within Communities                            | 4,800,000.00             | 0.00                                  | 4,800,000.00            |
| 051405600100 | Community and Social Development Agency (CSDA)    | 23010124      | Procurement of Mobility, Learning and Hearing Aids etc for GVG  | 960,000.00               | 0.00                                  | 960,000.00              |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin  | Economic Code | Project Description  | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|--|---------------|--|-------------------------|---------------------------------------|-------------------------|
| 051405600100 | Community and Social Development Agency (CSDA)     | 23050101      | Livelihood Support   | 59,600,000.00           | 0.00                                  | 300,720,000.00          |
| 051405600100 | Community and Social Development Agency (CSDA)     | 23050108      | Procurement of working tools for Labour Intensive Public Workfare (LIPWF)  | 11,040,000.00           | 0.00                                  | 11,040,000.00           |
|              |  |               | <b>TOTAL</b>   | <b>85,600,000.00</b>    | <b>0.00</b>                           | <b>326,720,000.00</b>   |
| 055100100100 | Ministry for Local Government Affairs              | 23020102      | Provision for Construction of Emirs/Chiefs Palaces across the State  | 1,000,000,000.00        | 745,800,000.00                        | 1,300,000,000.00        |
| 055100100100 | Ministry for Local Government Affairs              | 23030101      | Provision for Renovation of Emirs/Chiefs Palaces across the State  | 0.00                    | 0.00                                  | 1,167,732,821.10        |
|              |  |               | <b>TOTAL</b>   | <b>1,000,000,000.00</b> | <b>745,800,000.00</b>                 | <b>2,467,732,821.10</b> |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23020105      | 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    | 463,877,522.80          | 1,650,000.00                          | 458,500,000.00          |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23020105      | Counterpart Funds for Attainment of Open Defecation Free (ODF) Status in 6 LGAs  | 93,600,000.00           | 370,000.00                            | 167,648,000.00          |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23030104      | Rehabilitation of 400Nos. Hand Pump Boreholes (HPBH) in Rural Communities Across the 22 LGAs.  | 38,586,300.00           | 0.00                                  | 70,021,200.00           |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23030104      | Rehabilitation of 40 Nos. Solar Motorized Boreholes (SMBH) in Small Town Communities of the State  | 0.00                    | 0.00                                  | 72,000,000.00           |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23020105      | Construction of 100Nos. Hand Pump Boreholes in Rural Communities Across the State  | 549,131,617.70          | 7,800,215.00                          | 225,000,000.00          |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23020105      | Construction of 75Nos. Solar Powered Motorized Boreholes in Small Town Communities in 22 LGAs.   | 0.00                    | 0.00                                  | 377,375,200.00          |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23030104      | Rehabilitation of 6Nos. Water Schemes in Small Towns Across the State  | 150,000,000.00          | 0.00                                  | 92,000,000.00           |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23020105      | Construction of Sanitation Facilities in 100HHs in Rural Communities and 100 HHs Small Town Communities Across the State.                                    | 80,000,000.00           | 0.00                                  | 50,045,000.00           |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23020105      | Counterpart Provision for Partnership for Expanded water Supply, Sanitation and Hygiene (PE-WASH)  | 400,000,000.00          | 0.00                                  | 500,000,000.00          |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23050101      | Counterpart Provision for the Institutionalization of Village Level Operation and Management (VLOM) for Improved and Sustainable Water Supply                | 60,493,380.00           | 0.00                                  | 65,293,380.00           |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23050103      | Counterpart Provision for the Implemenatation of Community Water Safety Plan and Surveillance (CWSP)   | 38,562,500.00           | 0.00                                  | 94,062,500.00           |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23010129      | Procurement of Equipment for Borehole Yeld Test  | 1,750,000.00            | 0.00                                  | 69,000,000.00           |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23010129      | Procurement of 1No. State of the Art Drilling Rig (Liability)  | 0.00                    | 0.00                                  | 151,000,000.00          |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23020105      | Construction and Contract Management of 36 Hand Pump Boreholes, 29 Solar Motorized Boreholes and 38 VIP Latrines in Rural and Semi-Urban Areas (Liability)   | 0.00                    | 0.00                                  | 301,718,385.00          |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23050119      | Provision for Emergency Response to Disaster in WASH / Special Intervention Across the State   | 155,000,000.00          | 0.00                                  | 270,000,000.00          |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23040105      | 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 | 0.00                    | 0.00                                  | 123,000,000.00          |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23020105      | Provision for Establishment of Water Quality Laboratory  | 0.00                    | 0.00                                  | 6,600,000.00            |
| 055100500100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 23020105      | Construction of 100No Household Improved Latrines in Rural Communities and 100No. Household Improved Latrine Small Towns/Communities                         | 36,000,000.00           |                                       | 0.00                    |
|              |  |               | <b>TOTAL</b>   | <b>2,067,001,320.50</b> | <b>9,820,215.00</b>                   | <b>3,093,263,665.00</b> |
| 023400800100 | Kaduna State Water Service Regulatory Commission   | 23050101      | Development of Regulations, Standards and Guidelines   | 9,917,451.00            | 0.00                                  | 5,000,000.00            |
| 023400800100 | Kaduna State Water Service Regulatory Commission   | 23050101      | Development of Code of Internal Operations   | 2,010,000.00            | 0.00                                  | 1,000,000.00            |
| 023400800100 | Kaduna State Water Service Regulatory Commission   | 23050101      | Production of Regulations, Standards and Guidelines  | 1,000,000.00            | 0.00                                  | 500,000.00              |
| 023400800100 | Kaduna State Water Service Regulatory Commission   | 23050101      | Production of Code of Internal Operations of the Commission  | 300,000.00              | 0.00                                  | 900,000.00              |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin  | Economic Code | Project Description   | 2024 Performance        |                         |                         |
|--------------|--|---------------|---|-------------------------|-------------------------|-------------------------|
|              |  |               |   | 2024 Revised Budget     | January to September    | 2025 Proposed Budget    |
| 023400800100 | Kaduna State Water Service Regulatory Commission       | 23050101      | Production of Information, Educational and Communication Materials for Sensitization on Rgulatory Activities across the State | 3,500,000.00            | 0.00                    | 3,536,522.00            |
| 023400800100 | Kaduna State Water Service Regulatory Commission       | 23010129      | Procurement of Mini Water Quality Laboratory Equipment  | 6,119,000.00            | 0.00                    | 0.00                    |
| 023400800100 | Kaduna State Water Service Regulatory Commission       | 23010129      | Procurement of Laboratory Equipment and Accessories   | 1,652,140.00            | 0.00                    | 1,856,050.00            |
| 023400800100 | Kaduna State Water Service Regulatory Commission       | 23010129      | Proovision for Payment of Outstanding Contractual Commitment  | 0.00                    | 0.00                    | 3,889,640.25            |
|              |  |               | <b>TOTAL</b>  | <b>24,498,591.00</b>    | <b>0.00</b>             | <b>16,682,212.25</b>    |
| 053500100100 | Ministry of Environment and Natural Resources          | 23050103      | Conduct of Monitoring and Supervision of Solid Waste Management across the State  | 40,863,082.36           | 301.00                  | 40,863,082.36           |
| 053500100100 | Ministry of Environment and Natural Resources          | 23020118      | Construction of 3no Dumpsites Across the State (Liability)  | 250,776,395.39          | 76,288,000.00           | 250,776,395.39          |
| 053500100100 | Ministry of Environment and Natural Resources          | 23010129      | Construction of Weather Station and Installation of Equipment in Kaduna   | 70,714,765.00           | 14,994,000.00           | 70,714,765.00           |
| 053500100100 | Ministry of Environment and Natural Resources          | 23050161      | Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL)  | 1,000,000,000.00        | 928,345,988.87          | 1,000,000,000.00        |
| 053500100100 | Ministry of Environment and Natural Resources          | 23040101      | Sustainable Fuelwood Management Project   | 58,240,020.00           | 0.00                    | 58,240,020.00           |
| 053500100100 | Ministry of Environment and Natural Resources          | 23040102      | Design of Ecological Problem areas Across the state   | 100,412,500.00          | 58,000,000.00           | 200,412,500.00          |
| 053500100100 | Ministry of Environment and Natural Resources          | 23050101      | Research and Development in the Environment Sector  | 72,155,000.00           | 0.00                    | 72,155,000.00           |
| 053500100100 | Ministry of Environment and Natural Resources          | 23010129      | Procurement, Installation and Management of Toxic and Hazardous Waste Facilities across the State                             | 50,139,000.00           | 0.00                    | 163,656,254.00          |
| 053500100100 | Ministry of Environment and Natural Resources          | 23050119      | Conduct of Climate Change Mitigation and Adaptation Activities  | 322,128,000.00          | 0.00                    | 372,128,000.00          |
| 053500100100 | Ministry of Environment and Natural Resources          | 23050101      | Conduct of Global Events on Environmental Activities  | 68,410,000.00           | 0.00                    | 75,410,000.00           |
| 053500100100 | Ministry of Environment and Natural Resources          | 23050101      | Conduct of State Council on Environment   | 27,450,000.00           | 0.00                    | 40,450,000.00           |
| 053500100100 | Ministry of Environment and Natural Resources          | 23020118      | Construction of Geological Museum & Laboratory at Millennium City   | 120,352,500.00          | 0.00                    | 150,000,000.00          |
| 053500100100 | Ministry of Environment and Natural Resources          | 23040102      | Conduct of Mining and Environmental Degradation Control   | 15,036,000.00           | 0.00                    | 15,036,000.00           |
| 053500100100 | Ministry of Environment and Natural Resources          | 23010129      | Procurement of Equipment for Geological Laboratory/Museum   | 105,158,000.00          | 0.00                    | 55,158,000.00           |
| 053500100100 | Ministry of Environment and Natural Resources          | 23010129      | Procurement of Geological Field/Onsite Equipment  | 13,155,000.00           | 0.00                    | 31,000,000.00           |
| 053500100100 | Ministry of Environment and Natural Resources          | 23050101      | Conduct of Geophysical/Geochemical Survey of one Mineral deposite site  | 90,405,000.00           | 0.00                    | 50,405,000.00           |
| 053500100100 | Ministry of Environment and Natural Resources          | 23020101      | Establishment of Mineral Processing/Buying Centres at Kafanchan   | 75,680,000.00           | 0.00                    | 129,000,000.00          |
| 053500100100 | Ministry of Environment and Natural Resources          | 23040101      | Conduct of State Wide Tree Planting   | 144,525,000.00          | 0.00                    | 144,525,000.00          |
| 053500100100 | Ministry of Environment and Natural Resources          | 23050101      | Conduct of Forest Reserve Management and Monitoring using GIS Application   | 128,400,000.00          | 0.00                    | 128,400,000.00          |
| 053500100100 | Ministry of Environment and Natural Resources          | 23050103      | Conduct of Patrol/Protection of Forest Reserves   | 80,530,000.00           | 0.00                    | 100,530,000.00          |
| 053500100100 | Ministry of Environment and Natural Resources          | 23040102      | Reducing Emission from Deforestation and Forest Degradation (REDD+)   | 100,000,000.00          | 40,637,835.72           | 100,000,000.00          |
| 053500100100 | Ministry of Environment and Natural Resources          | 23040105      | Nigeria Erosion and Water Shed Management Project (NEWMAP) - EIB  | 1,000,000,000.00        | 809,324,652.00          | 1,000,000,000.00        |
| 053500100100 | Ministry of Environment and Natural Resources          | 23010129      | Procurement/Installation of Equipment for Mineral Processing Centers  | 0.00                    | 0.00                    | 125,975,000.00          |
| 053500100100 | Ministry of Environment and Natural Resources          | 23040104      | Solid Waste Management  | 0.00                    | 0.00                    | 1,348,159,910.40        |
| 053500100100 | Ministry of Environment and Natural Resources          | 23040102      | Erosion Control at Sabon Afaka Mando  | 0.00                    | 0.00                    | 100,863,082.00          |
|              |  |               | <b>TOTAL</b>  | <b>3,934,530,262.75</b> | <b>1,927,590,777.59</b> | <b>5,823,858,009.15</b> |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 23040104      | Polluter Pay Principal Administration   | 24,540,000.00           | 0.00                    | 32,320,000.00           |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 23050107      | Mobile Court Operations   | 19,261,921.00           | 0.00                    | 32,120,000.00           |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 23050103      | Mining Environmental Compliance Monitoring  | 1,880,000.30            | 0.00                    | 2,287,500.00            |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 23050103      | Environmental Surveillance  | 0.00                    | 0.00                    | 10,500,000.00           |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 23050103      | Monitoring and Enforcement on Liquid Waste  | 12,894,763.78           | 0.00                    | 5,843,460.00            |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 23050103      | Monitoring and Enforcement on Medical Waste   | 0.00                    | 0.00                    | 8,142,500.00            |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 23010129      | Procurement of Laboratory reagents  | 17,454,544.92           | 0.00                    | 18,300,000.00           |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 23010129      | Provision of Laboratory Equipmets   | 31,500,000.00           | 0.00                    | 39,090,908.20           |
| 053501600100 | Kaduna State Environmental Protection Authority (KEPA) | 23040104      | Plastic Mop UP Programme across the State   | 6,129,760.00            | 0.00                    | 0.00                    |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin                                   | Economic Code | Project Description  | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget  |
|--------------|---|---------------|--|-------------------------|---------------------------------------|-----------------------|
|              |   |               | <b>TOTAL</b>   | <b>113,660,990.00</b>   | <b>0.00</b>                           | <b>148,604,368.20</b> |
| 053501900100 | Kaduna State Mining Development Company | 23010101      | Acquisition and Maintenance of Mineral Titles  | 0.00                    |                                       | 195,500,000.00        |
| 053501900100 | Kaduna State Mining Development Company | 23050101      | Mineral Exploration  | 0.00                    |                                       | 30,297,122.60         |
| 053501900100 | Kaduna State Mining Development Company | 23020118      | Establishment of Mineral Processing Plant, Buying Centre/Trading                                   | 0.00                    |                                       | 60,100,000.00         |
| 053501900100 | Kaduna State Mining Development Company | 23050101      | Formalization and Extension Services to ASM Operators  | 0.00                    |                                       | 5,000,000.00          |
| 053501900100 | Kaduna State Mining Development Company | 23050107      | Engagement, Sensitization and Community Relations  | 0.00                    |                                       | 3,000,000.00          |
|              |   |               | <b>TOTAL</b>   | <b>0.00</b>             |                                       | <b>293,897,122.60</b> |
| 043700100200 | Zaria Metropolitan Authority            | 23020114      | Construction of Roads in Zaria, Sabon Gari, Soba and Giwa  | 2,076,375,670.93        | 1,300,560,000.00                      | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23020105      | Construction of Earth Dam at Danwata Soba LGA  | 239,830,446.26          |                                       | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23020124      | Construction/Provision of Local Markets in Zaria, Sabon Gari, Soba and Giwa                        | 150,728,720.00          |                                       | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23020114      | Consultancy Services for Road Construction in Zaria, Sabon Gari, Soba and Giwa                     | 98,608,315.10           |                                       | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23020118      | Construction of Solid Waste Collection Centers   | 26,236,528.79           | 25,000,000.00                         | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23020123      | Provision of Intergrated Solar Powered Street Lights in Zaria, Sabon Gari, Soba and Giwa           | 15,318,900.00           |                                       | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23020104      | Street Naming & House Numbering in Zaria, Sabon Gari, Soba and Giwa                                | 64,223,165.42           |                                       | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23020123      | Provision of Intergrated Solar Powered Traffic Lights in Zaria and Sabon Gari                      | 150,000,000.00          | 20,000,000.00                         | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23020118      | Construction of City Gates   | 30,103,625.34           |                                       | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23040104      | Management of Dump Sites in Zaria, Sabon Gari, Soba and Giwa                                       | 30,000,000.00           |                                       | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23010129      | Purchase of Steel and Rubber Dust Bins   | 24,018,900.00           |                                       | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23030113      | Renovation of Road in Zaria, Sabon Gari, Soba and Giwa   | 34,073,189.00           |                                       | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23020118      | Construction of Drainages and Culverts in Zaria, Sabon Gari, Soba and Giwa                         | 50,455,827.00           |                                       | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23020118      | Provision for Infrastructural Development in Zaria, Sabon Gari, Soba and Giwa                      | 21,000,000.00           |                                       | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23030111      | Rehabilitation of Kabama Stadium S/Gari LGA  | 122,470,501.52          |                                       | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23030109      | Rehabilitation of Zaria Zonal Fire Service and in other LGA Fire Service Stations                  | 100,672,823.03          |                                       | 0.00                  |
| 043700100200 | Zaria Metropolitan Authority            | 23020118      | Provision of Public Convenience across ZMA   | 50,271,280.00           |                                       | 0.00                  |
|              |   |               | <b>TOTAL</b>   | <b>3,284,387,892.39</b> | <b>1,345,560,000.00</b>               | <b>0.00</b>           |
| 043700100300 | Kaduna Capital Territory Authority      | 23020114      | Construction of 32 Km Roads in Kaduna Capital Territory Authority                                  | 3,385,500,000.00        |                                       | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23020114      | Construction/Provision of Road Infrastructure in Kaduna North, Kaduna South, Chikun and Igabi      | 550,000,000.00          |                                       | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23020118      | Provision of Drainages in Kaduna North, Kaduna South, Chikun and Igabi                             | 150,000,000.00          | 100,000,000.00                        | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23020124      | Construction of Parks and Recreational Centres in Kaduna North, Kaduna South, Chikun and Igabi     | 240,000,000.00          |                                       | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23020118      | Construction/Provision of Transport Infrastructure in Kaduna North, Kaduna South, Chikun and Igabi | 50,000,000.00           |                                       | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23020118      | Construction of 3Nos City Gates in Chikun LGA  | 40,000,000.00           |                                       | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23020124      | Construction of Local Markets in Kaduna North, Kaduna South, Chikun and Igabi                      | 30,000,000.00           |                                       | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23020118      | Construction of Public Conveniences in Kaduna North, Kaduna South, Chikun and Igabi                | 20,000,000.00           |                                       | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23020110      | Procurement of Emergency/Fire Truck Shelters   | 99,700,000.00           | 300,000.00                            | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23040104      | Construction/Provision of Waste Management Infrastructure  | 40,000,000.00           | 37,985,500.00                         | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23050103      | Provision of Propriety Monitoring and Enforcement Reporting Tool                                   | 16,953,900.00           | 4,755,000.00                          | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23050103      | Monitoring and Enforcement Activities  | 20,000,000.00           | 2,470,000.00                          | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23020127      | Provision of ICT Equipment in 2No ICT Hubs in Kaduna North   | 10,000,000.00           | 1,330,000.00                          | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23030113      | Rehabilitation of Roads in Kaduna North, Kaduna South, Chikun and Igabi                            | 120,000,000.00          | 68,504,178.39                         | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23030124      | Rehabilitation of 1No Motor Parks in Igabi   | 20,000,000.00           |                                       | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23030113      | Rehabilitation of Drainages in Chikun  | 35,000,000.00           |                                       | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23030121      | Rehabilitation of Office Buildings in KCTA Building  | 100,600,000.00          | 2,600,196.11                          | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority      | 23030104      | Rehabilitation of 3No Dump Sites and Refuse Transfer Stations in Chikun, and Igabi                 | 20,000,000.00           | 8,620,000.00                          | 0.00                  |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin  | Economic Code | Project Description   | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget  |
|--------------|--|---------------|---|-------------------------|---------------------------------------|-----------------------|
|              |  |               |   |                         |                                       |                       |
| 043700100300 | Kaduna Capital Territory Authority                 | 23020103      | Provision of Intergrated Solar Powered Street Lights in Kaduna North, Kaduna South, Chikun and Igabi  | 554,600,000.00          |                                       | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority                 | 23020123      | Provision of Solar Powered Traffic Signal Control System in Kaduna North, Kaduna South, Chikun and Igabi  | 37,500,000.00           |                                       | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority                 | 23030118      | Rehabilitation of Open Spaces   | 10,000,000.00           | 5,490,000.00                          | 0.00                  |
| 043700100300 | Kaduna Capital Territory Authority                 | 23020103      | Provision of 150No Solar Kiosks   | 40,000,000.00           |                                       | 0.00                  |
|              |  |               | <b>TOTAL</b>  | <b>5,589,853,900.00</b> | <b>232,054,874.50</b>                 | <b>0.00</b>           |
| 043700100400 | Kafanchan Municipal Authority                      | 23020124      | Construction of 3No Parks and Recreational Centres in Jema'a, Zangon Kataf and Kaura  | 150,000,000.00          |                                       | 0.00                  |
| 043700100400 | Kafanchan Municipal Authority                      | 23040101      | Implementation of Green Project in Jema'a, Zangon Kataf and Kaura   | 50,000,000.00           |                                       | 0.00                  |
| 043700100400 | Kafanchan Municipal Authority                      | 23020124      | Construction of 3No Local Markets in Jema'a, Zangon Kataf and Kaura one each  | 60,000,000.00           |                                       | 0.00                  |
| 043700100400 | Kafanchan Municipal Authority                      | 23020110      | Construction of 3No Emergency/Fire Truck Shelters in Jema'a and Kaura   | 100,000,000.00          |                                       | 0.00                  |
| 043700100400 | Kafanchan Municipal Authority                      | 23040104      | Construction of 3No Waste Management Infrastructure in Jema'a, Zangon Kataf and Kaura   | 50,000,000.00           |                                       | 0.00                  |
| 043700100400 | Kafanchan Municipal Authority                      | 23050103      | Provision for Monitoring and Enforcement of Capital Projects in Jema'a. Zangon Kataf and Kaura  | 15,000,000.00           |                                       | 0.00                  |
| 043700100400 | Kafanchan Municipal Authority                      | 23030113      | Rehabilitation of Roads in Jema'a, Zangon Kataf and Kaura   | 200,000,000.00          |                                       | 0.00                  |
| 043700100400 | Kafanchan Municipal Authority                      | 23030113      | Rehabilitation of Drainages in Jema'a, Zangon Kataf and Kaura   | 75,000,000.00           |                                       | 0.00                  |
| 043700100400 | Kafanchan Municipal Authority                      | 23020123      | Provision/Maintenance of Intergrated Solar Powered Street Lights in Jema'a, Zangon Kataf and Kaura  | 100,000,000.00          |                                       | 0.00                  |
| 043700100400 | Kafanchan Municipal Authority                      | 23020118      | Construction of Roads and Buildings Infrastructure including Drainages across KMA   | 2,884,605,916.91        |                                       | 0.00                  |
| 043700100400 | Kafanchan Municipal Authority                      | 23020118      | Provision of Motor Parks across KMA   | 100,000,000.00          |                                       | 0.00                  |
|              |  |               | <b>TOTAL</b>  | <b>3,784,605,916.91</b> |                                       | <b>0.00</b>           |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 23050101      | Conduct of Investment Summit to attract Investment into the State   | 187,875,000.00          | 0.00                                  | 50,797,000.00         |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 23050103      | Monitoring and evaluation of Investement activities across the State  | 0.00                    | 0.00                                  | 7,000,000.00          |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 23050101      | Investment Promotion  | 0.00                    | 0.00                                  | 22,600,000.00         |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 23050101      | Consultancy for the Development of Business Case for Priority PPP Project   | 29,000,000.00           | 0.00                                  | 39,126,000.00         |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 23050101      | CP3P Execution Training and Examination   | 0.00                    | 0.00                                  | 3,260,000.00          |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 23050101      | Conduct Periodic Sector Specific Analysis on the Identified EoDB Indices  | 19,500,000.00           | 0.00                                  | 21,024,372.60         |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 23050101      | Overall assessment of State's Economic Activities   | 0.00                    | 0.00                                  | 11,024,372.70         |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 23050102      | Development of EoDB Dashboard   | 0.00                    | 0.00                                  | 8,000,000.00          |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 23030121      | Renovation and upgrade of One Stop Shop Investment Center   | 0.00                    | 0.00                                  | 5,000,000.00          |
| 011100700100 | Kaduna Investment Promotion Agency (KADIPA)        | 23050101      | Development of Investment Projects Ready-to-Offer (IPROs)   | 0.00                    | 0.00                                  | 6,024,372.60          |
|              |  |               | <b>TOTAL</b>  | <b>236,375,000.00</b>   | <b>0.00</b>                           | <b>173,856,117.90</b> |
| 011101000100 | Kaduna State Public Procurement Authority (KADPPA) | 23020101      | Establishment of CoST Implementation Office at KADPPA fully Furnished with IT Infrastructures for Ease of Communication & Effective Management of CoST Activities | 30,400,000.00           | 0.00                                  | 30,150,000.00         |
| 011101000100 | Kaduna State Public Procurement Authority (KADPPA) | 23050103      | Conduct of Supportive Supervisions of all Capital Projects Across the State   | 11,160,000.00           | 0.00                                  | 15,660,000.00         |
| 011101000100 | Kaduna State Public Procurement Authority (KADPPA) | 23050103      | Quarterly Conduct of Procurement Audit  | 10,680,000.00           | 0.00                                  | 14,550,000.00         |
| 011101000100 | Kaduna State Public Procurement Authority (KADPPA) | 23050103      | Conduct of Procurement Survey   | 13,200,000.00           | 0.00                                  | 18,510,000.00         |



## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin   | Economic Code | Project Description  | 2024 Performance        |                       |                         |
|--------------|---|---------------|--|-------------------------|-----------------------|-------------------------|
|              |   |               |  | 2024 Revised Budget     | January to September  | 2025 Proposed Budget    |
| 011101000100 | Kaduna State Public Procurement Authority (KADPPA)        | 23050102      | E-Procurement Licence  | 11,462,890.00           | 11,364,963.00         | 11,960,000.00           |
|              |   |               | <b>TOTAL</b>   | <b>76,902,890.00</b>    | <b>11,364,963.00</b>  | <b>90,830,000.00</b>    |
| 011100200200 | Kaduna Geographic Information Management Service (KADGIS) | 23050102      | KADGIS ICT Infrastructures   | 924,387,663.00          | 236,843,190.70        | 771,999,611.96          |
| 011100200200 | Kaduna Geographic Information Management Service (KADGIS) | 23010101      | Recovery of Public Lands/Compensation  | 676,000,000.00          |                       | 400,400,000.00          |
| 011100200200 | Kaduna Geographic Information Management Service (KADGIS) | 23020118      | Survey and Demarcation of Approved Layouts in the State  | 308,221,000.00          | 1,226,000.00          | 475,600,000.84          |
| 011100200200 | Kaduna Geographic Information Management Service (KADGIS) | 23020118      | Preparation of Master Plans for selected Towns in the 23 LGAs of Kaduna State  | 657,511.93              |                       | 244,149,925.43          |
| 011100200200 | Kaduna Geographic Information Management Service (KADGIS) | 23050101      | Community Participatory Systematic Land Registration Programme (CPSLRP)  | 401,740,284.42          | 55,844,973.96         | 400,500,000.00          |
| 011100200200 | Kaduna Geographic Information Management Service (KADGIS) | 23050107      | Property Verification Exercise   | 155,074,205.92          | 664,000.00            | 203,480,568.84          |
| 011100200200 | Kaduna Geographic Information Management Service (KADGIS) | 23050103      | Assessment of Land and Economic Trees  | 150,000,000.00          | 2,180,000.00          | 217,809,257.17          |
|              |   |               | <b>TOTAL</b>   | <b>2,616,080,665.27</b> | <b>296,758,164.66</b> | <b>2,713,939,364.24</b> |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23050102      | Digitization of KSMC Television  | 1,027,694,166.00        | 0.00                  | 1,000,000,000.00        |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23010112      | Furnishing of KSMC New Building  | 102,000,000.00          | 0.00                  | 150,000,000.00          |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23030127      | Overhaul of Transmitters   | 98,000,149.25           | 0.00                  | 100,000,000.00          |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23050102      | Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 33KVA  | 76,000,000.00           | 0.00                  | 105,000,000.00          |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23020101      | Integration of Old and New Building  | 98,000,000.00           | 0.00                  | 156,000,000.00          |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23030127      | Upgrading of Transmission mast at KSMC headquarters  | 23,000,000.00           | 0.00                  | 60,000,000.00           |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23020103      | Supply and Installation of Power Inverter for KSMC Headquarters, Zaria, Katabu   | 0.00                    | 0.00                  | 332,500,000.00          |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23010119      | Supply of Power Generating Sets  | 0.00                    | 0.00                  | 105,000,000.00          |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23010113      | Supply of Computer and Secretariat Equipment   | 0.00                    | 0.00                  | 66,550,000.00           |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23010132      | Supply and Installaton of CCTV Cameras   | 0.00                    | 0.00                  | 40,000,000.00           |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23020123      | Supply and Installation of Solar Powered Security Light  | 0.00                    | 0.00                  | 45,000,000.00           |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23030127      | Mainstream/Social Media Integration Website Maintenance  | 0.00                    | 0.00                  | 20,000,000.00           |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23010132      | Supply of 4K Cameras and Equipment   | 0.00                    | 0.00                  | 85,000,000.00           |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23010129      | Upgrade/Supply/Installation of Digital Television Equipment at Queen FM Zaria  | 0.00                    | 0.00                  | 381,625,000.00          |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23050101      | Restructuring of KSMC  | 0.00                    | 0.00                  | 100,000,000.00          |
| 016100500100 | Kaduna State Media Corporation (KSMC)                     | 23050102      | Payment for NIGCOMSAT Subscription   | 0.00                    | 0.00                  | 35,000,000.00           |
|              |   |               | <b>TOTAL</b>   | <b>1,424,694,315.25</b> | <b>0.00</b>           | <b>2,781,675,000.00</b> |
| 016100800100 | State Emergency Management Agency (SEMA)                  | 23010109      | Purchase of Canoes   | 20,050,000.00           | 0.00                  | 20,050,000.00           |
| 016100800100 | State Emergency Management Agency (SEMA)                  | 23010123      | Purchase and Installation of Fire Extinguishers in Public Buildings  | 50,170,000.00           | 0.00                  | 0.00                    |
|              |   |               | <b>TOTAL</b>   | <b>70,220,000.00</b>    | <b>0.00</b>           | <b>20,050,000.00</b>    |
| 016100900100 | Kaduna Fire Service and Public Safety (KFS&PS)            | 23010123      | Purchase and Installation of Fire Extinguishers in Public Buildings  | 0.00                    | 0.00                  | 50,170,000.00           |
|              |   |               | <b>TOTAL</b>   | <b>0.00</b>             | <b>0.00</b>           | <b>50,170,000.00</b>    |
| 016101900100 | Government Printing Department                            | 23010129      | Purchase Electrical Plastic Shredder Heavy Duty Plastic Bottle and Paper Grinder Mill Crusher Electric Chipper Granulator Grinding Machine 220V No 400, 7.5kw.                                 | 16,000,000.00           | 0.00                  | 16,000,000.00           |
| 016101900100 | Government Printing Department                            | 23010129      | Purchase of Konica Rolex 5ft Flex Eco Solvent Large Format Machine   | 3,100,000.00            | 0.00                  | 3,100,000.00            |
| 016101900100 | Government Printing Department                            | 23010129      | Purchase HP Laser Jet Enterprise 700 Color Laser M1FP Printer with 4 Trays.  | 1,500,000.00            | 0.00                  | 1,500,000.00            |
| 016101900100 | Government Printing Department                            | 23010129      | 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. | 7,200,000.00            | 0.00                  | 7,200,000.00            |
| 016101900100 | Government Printing Department                            | 23010129      | Purchase of KONICA Minolta Accuriopress 3070,42.4"x31.5"x35.6",703lbs,208-240Volts24 Copier-Printer Scan   | 32,000,000.00           | 0.00                  | 32,000,000.00           |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin   | Economic Code | Project Description   | 2024 Performance         |                         |                          |
|--------------|---|---------------|---|--------------------------|-------------------------|--------------------------|
|              |   |               |   | 2024 Revised Budget      | January to September    | 2025 Proposed Budget     |
| 016101900100 | Government Printing Department                          | 23010129      | Purchase of 100KVA Industrial Electrical Power Stabilizer.  | 9,300,000.00             | 0.00                    | 9,300,000.00             |
| 016101900100 | Government Printing Department                          | 23010129      | Purchase of 4S.D Date Card (ID) Cards   | 900,000.00               | 0.00                    | 900,000.00               |
| 016101900100 | Government Printing Department                          | 23010129      | Purchase of Numbering Blocks for 10 Digits for Morgan Numbering Machine                                   | 600,000.00               | 0.00                    | 600,000.00               |
| 016101900100 | Government Printing Department                          | 23010129      | Purchase of preforting /Sitting Blade for Morgan Machine  | 1,500,000.00             | 0.00                    | 1,500,000.00             |
| 016101900100 | Government Printing Department                          | 23010129      | Purchase of AF 2000 Booklet Maker   | 0.00                     | 0.00                    | 87,200,000.00            |
| 016101900100 | Government Printing Department                          | 23010129      | Purchase of Digibind EVA Perfect Binder   | 0.00                     | 0.00                    | 48,750,000.00            |
|              |   |               | <b>TOTAL</b>  | <b>72,100,000.00</b>     | <b>0.00</b>             | <b>208,050,000.00</b>    |
| 012401300100 | Kaduna State Pilgrims Welfare Agency                    | 23030127      | Upgrading and Rehabilitation of ICT Unit  | 12,000,000.00            |                         | 0.00                     |
|              |   |               | <b>TOTAL</b>  | <b>12,000,000.00</b>     |                         | <b>0.00</b>              |
| 025000100100 | Fiscal Responsibility Commission                        | 23050101      | Fiscal and Financial Studies of all MDAs on Public Finances, Revenue and Expenditure                      | 9,360,000.00             |                         | 0.00                     |
| 025000100100 | Fiscal Responsibility Commission                        | 23050101      | Fiscal and Financial Studies of all 23 Local Government Areas on Public Finances, Revenue and Expenditure | 8,492,000.00             |                         | 0.00                     |
| 025000100100 | Fiscal Responsibility Commission                        | 23050101      | Conduct of Annual Presentation of Award of Prudence in Management of Public Finances to the best MDAs     | 5,850,000.00             |                         | 0.00                     |
| 025000100100 | Fiscal Responsibility Commission                        | 23050101      | Conduct PEFA assessment process   | 50,000,000.00            |                         | 0.00                     |
|              |   |               | <b>TOTAL</b>  | <b>73,702,000.00</b>     |                         | <b>0.00</b>              |
| 012500100100 | Office of the Head of Service                           | 23050101      | 2% Training Funds   | 800,000,000.00           | 59,593,312.05           | 0.00                     |
|              |   |               | <b>TOTAL</b>  | <b>800,000,000.00</b>    | <b>59,593,312.05</b>    | <b>0.00</b>              |
| 022000100100 | Ministry of Finance                                     | 23010105      | Procurement of Motor Vehicles   | 1,746,215,000.00         | 214,300,000.00          | 10,703,793,953.39        |
| 022000100100 | Ministry of Finance                                     | 23010113      | Computer and Photocopiers   | 255,163,200.00           | 639,447,156.32          | 2,311,524,800.00         |
| 022000100100 | Ministry of Finance                                     | 23010112      | Purchase of Office Equipment for MDAs   | 29,800,000.00            | 0.00                    | 150,000,000.00           |
| 022000100100 | Ministry of Finance                                     | 23050119      | Payment Of Liabilities  | 8,179,440,927.39         | 4,743,703,679.85        | 7,000,000,000.00         |
| 022000100100 | Ministry of Finance                                     | 23050107      | Support to Government State own Companies   | 500,000,000.00           | 0.00                    | 500,000,000.00           |
| 022000100100 | Ministry of Finance                                     | 23050119      | 10% Local Government Share of Internally Generated Revenue (IGR)  | 1,200,000,000.00         | 0.00                    | 0.00                     |
|              |   |               | <b>TOTAL</b>  | <b>11,910,619,127.39</b> | <b>5,597,450,836.17</b> | <b>20,665,318,753.39</b> |
| 022000800100 | Kaduna State Internal Revenue Service (KADIRS)          | 23050101      | Cost of Revenue Collection  | 1,032,669,459.17         | 471,646,470.04          | 0.00                     |
|              |   |               | <b>TOTAL</b>  | <b>1,032,669,459.17</b>  | <b>471,646,470.04</b>   | <b>0.00</b>              |
| 022200800100 | Directorate of Information and Communication Technology | 23050108      | Operationalizing Google Africa/Data Science Nigeria Project   | 15,000,000.00            |                         | 0.00                     |
| 022200800100 | Directorate of Information and Communication Technology | 23050108      | Development of Capacity and Empowerment of Women/Youth on ICT initiative                                  | 100,000,000.00           |                         | 108,000,000.00           |
| 022200800100 | Directorate of Information and Communication Technology | 23020127      | Development and Upgrade of Government Touchpoints for MDAs and Rural Communities                          | 153,350,000.00           | 151,380,311.28          | 153,350,000.00           |
| 022200800100 | Directorate of Information and Communication Technology | 23020127      | Development of Unified Electronic Document Resource Management System                                     | 100,000,000.00           | 0.00                    | 0.00                     |
| 022200800100 | Directorate of Information and Communication Technology | 23020127      | Expansion and Upgrading Network Connectivity across the MDAs  | 147,000,000.00           | 81,910,000.00           | 157,000,000.00           |
| 022200800100 | Directorate of Information and Communication Technology | 23020127      | Upgrade of Kaduna State Backup and Disaster Recovery Data Centre  | 313,000,000.00           |                         | 0.00                     |
| 022200800100 | Directorate of Information and Communication Technology | 23050108      | Consultancy for the Establishment of Coding College   | 6,550,000.00             |                         | 0.00                     |
| 022200800100 | Directorate of Information and Communication Technology | 23050101      | Establishment of KASUPDA Data Center & Laboratory   | 0.00                     |                         | 58,225,000.00            |
|              |   |               | <b>TOTAL</b>  | <b>834,900,000.00</b>    | <b>233,290,311.28</b>   | <b>476,575,000.00</b>    |
| 014800100100 | Kaduna State Independent Electoral Commission (SIECOM)  | 23050107      | Conduct of LGCs Election  | 4,320,834,588.00         | 4,793,779,767.75        | 241,148,459.00           |
|              |   |               | <b>TOTAL</b>  | <b>4,320,834,588.00</b>  | <b>4,793,779,767.75</b> | <b>241,148,459.00</b>    |
| 012400100100 | Ministry of Internal Security and Home Affairs          | 23010132      | Procurement and Installation of CCTV Camera for Monitoring and Surveillance. Phase I and II               | 8,000,000,582.10         | 0.00                    | 2,000,000,582.01         |
| 012400100100 | Ministry of Internal Security and Home Affairs          | 23010128      | Upgrade of Geo-Position Interceptor (4G to 5G) and Location of GSM/UMTS System                            | 94,270,000.25            | 27,875,041.23           | 500,000,000.00           |
| 012400100100 | Ministry of Internal Security and Home Affairs          | 23030121      | Remodelling of Tenders' Board Building to Forensic Laboratory   | 0.00                     | 0.00                    | 219,244,349.00           |
| 012400100100 | Ministry of Internal Security and Home Affairs          | 23020118      | Establishment of Forensic Laboratory Centre   | 0.00                     | 0.00                    | 491,330,607.56           |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin  | Economic Code | Project Description   | 2024 Revised Budget      | 2024 Performance January to September | 2025 Proposed Budget     |
|--------------|--|---------------|---|--------------------------|---------------------------------------|--------------------------|
|              |  |               |   |                          |                                       |                          |
| 012400100100 | Ministry of Internal Security and Home Affairs       | 23030127      | Upgrading of Drones Equipment   | 6,312,540,352.00         | 0.00                                  | 789,617,384.24           |
| 012400100100 | Ministry of Internal Security and Home Affairs       | 23050119      | Compensation to victims of Communal Violence  | 1,000,000,000.00         | 0.00                                  | 700,000,000.00           |
|              |  |               | <b>TOTAL</b>  | <b>15,406,810,934.35</b> | <b>27,875,041.23</b>                  | <b>4,700,192,922.81</b>  |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23050101      | Development and Review of Policy Documents  | 85,000,000.00            | 46,082,187.50                         | 55,000,000.00            |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23050101      | Printing of Policy Documents  | 120,000,000.00           | 0.00                                  | 80,000,000.00            |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23050108      | (N-CARE) Programme  | 1,500,000,000.00         | 431,438,319.78                        | 25,574,000,000.00        |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23050108      | Local Government Fiscal Transparency Accountability and Sustainability Program(LFTAS)                       | 200,000,000.00           | 0.00                                  | 150,000,000.00           |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23010112      | Purchase and Furnishing of Library and Books  | 54,840,000.97            | 8,750,000.00                          | 34,840,000.97            |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23050119      | Food and Nutrition Programme  | 200,000,000.00           | 198,700,000.00                        | 150,000,000.00           |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23050161      | State support for maternal mortality reduction rate and nutrition activities (UNICEF and UNFPA)             | 200,000,000.00           | 0.00                                  | 150,000,000.00           |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23050161      | Provisions for the Coordination of Donor Partners and the State Committee on Food and Nutrition Activities  | 30,000,000.00            | 1,400,000.00                          | 50,000,000.00            |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23050103      | Eyes and Ears Projects  | 86,833,701.25            | 2,000,000.00                          | 156,833,701.25           |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23050139      | Operationalising of SDGs  | 50,386,000.00            | 0.00                                  | 40,386,000.00            |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23050103      | Continuous Monitoring and Other Activities  | 408,000,000.00           | 37,500,000.00                         | 808,000,000.00           |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23050161      | Provision to support the implementation of Click on Kaduna DSF  | 172,986,916.50           | 0.00                                  | 40,500,000.00            |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23050161      | Operationalising SABER Programme  | 0.00                     | 0.00                                  | 65,000,000.00            |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23050101      | Support to Population and Housing Census Exercise   | 221,699,472.00           | 0.00                                  | 171,699,472.00           |
| 023800100100 | Planning and Budget Commission (PBC)                 | 23050102      | Digitization of Budget Process  | 0.00                     | 0.00                                  | 165,510,800.00           |
|              |  |               | <b>TOTAL</b>  | <b>3,329,746,090.72</b>  | <b>725,870,507.28</b>                 | <b>27,691,769,974.22</b> |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of Learning Poverty   | 27,300,000.00            | 0.00                                  | 33,085,000.00            |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of Agricultural Census  | 13,861,000.00            | 0.00                                  | 46,680,000.00            |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of Learning Poverty   | 0.00                     | 0.00                                  | 30,880,000.00            |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of out of School Mapping  | 0.00                     | 0.00                                  | 49,254,000.00            |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of Health Facility Census   | 0.00                     | 0.00                                  | 32,774,000.00            |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Compilation of Gross Domestic Product   | 16,410,000.00            | 0.00                                  | 22,052,000.00            |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Business Establishment Mapping  | 5,820,000.00             | 0.00                                  | 10,120,500.00            |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of Health Account Survey  | 26,140,000.00            | 0.00                                  | 33,583,000.00            |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of Multi-Dimensional Poverty Index Census   | 13,865,000.00            | 0.00                                  | 39,213,000.00            |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of Citizen Perception Survey  | 10,565,000.00            | 0.00                                  | 15,594,000.00            |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of Labour Force Survey  | 13,070,000.00            | 0.00                                  | 28,890,000.00            |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of General Household Survey   | 28,549,000.00            | 0.00                                  | 0.00                     |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of Child Poverty Survey   | 15,510,000.00            | 0.00                                  | 0.00                     |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of Nutritional Survey   | 50,450,000.00            | 0.00                                  | 0.00                     |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of Infrastructural Mapping  | 11,675,000.00            | 0.00                                  | 0.00                     |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Production of Statistical Year Book   | 5,000,000.00             | 0.00                                  | 0.00                     |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of Manpower Survey  | 27,487,000.00            | 0.00                                  | 0.00                     |
| 023800400100 | Kaduna State Bureau of Statistics (KDBS)             | 23050101      | Conduct of Informal Sector Survey   | 28,529,000.00            | 0.00                                  | 0.00                     |
|              |  |               | <b>TOTAL</b>  | <b>294,231,000.00</b>    | <b>0.00</b>                           | <b>342,125,500.00</b>    |
| 023800500100 | Kaduna State Residents Registration Agency (KADRIMA) | 23050102      | Upgrading of Hybrid MDM Database  | 130,883,496.93           | 0.00                                  | 141,148,459.50           |
|              |  |               | <b>TOTAL</b>  | <b>130,883,496.93</b>    | <b>0.00</b>                           | <b>141,148,459.50</b>    |
| 032600100100 | Ministry of Justice                                  | 23050101      | Skills Acquisition in Kaduna State Correctional Centres   | 28,750,000.00            | 0.00                                  | 8,500,000.00             |
| 032600100100 | Ministry of Justice                                  | 23010112      | Furnishing of Mediation Centres (Zones 1 & 3)   | 19,186,125.00            | 0.00                                  | 9,593,062.50             |
| 032600100100 | Ministry of Justice                                  | 23050102      | Expansion of Case Management Programme  | 30,000,000.00            | 0.00                                  | 14,000,000.00            |
| 032600100100 | Ministry of Justice                                  | 23050101      | Production of Kaduna State Revised Laws   | 87,500,000.00            | 0.00                                  | 9,000,000.00             |
| 032600100100 | Ministry of Justice                                  | 23030110      | Upgrade of Library in Headquarters, Zaria, Kafanchan and Saminaka Chambers                                  | 35,000,000.00            | 0.00                                  | 20,000,000.00            |
| 032600100100 | Ministry of Justice                                  | 23020118      | Construction of Juvenile Detention Centre in the Senatorial Zones of Kaduna State                           | 90,000,000.00            | 0.00                                  | 100,000,000.00           |
| 032600100100 | Ministry of Justice                                  | 23030121      | Renovation, Furnishing, Landscaping and Fencing of Zaria, Kafanchan and Saminaka Attorney Generals' Chamber | 90,000,000.00            | 0.00                                  | 30,000,000.00            |
| 032600100100 | Ministry of Justice                                  | 23030121      | Renovation and Furnishing of Offices in the Headquarters  | 50,000,000.00            | 0.00                                  | 50,000,000.00            |
| 032600100100 | Ministry of Justice                                  | 23010132      | Provision of CCTV, Solar and Inverter   | 10,050,000.00            | 0.00                                  | 13,650,000.00            |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin                             | Economic Code | Project Description   | 2024 Revised Budget     | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|-----------------------------------|---------------|---|-------------------------|---------------------------------------|-------------------------|
| <b>TOTAL</b> |                                   |               |   | <b>440,486,125.00</b>   | <b>0.00</b>                           | <b>254,743,062.50</b>   |
| 031800100100 | Judicial Service Commission (JSC) | 23010115      | Provision of 2no. Photocopiers  | 3,000,000.00            | 0.00                                  | 3,000,000.00            |
| 031800100100 | Judicial Service Commission (JSC) | 23010118      | Provision of 2no. Scanners  | 300,000.00              | 0.00                                  | 1,000,000.00            |
| 031800100100 | Judicial Service Commission (JSC) | 23010117      | Provision of 2no. Shredding Machines  | 130,000.00              | 0.00                                  | 660,000.00              |
| 031800100100 | Judicial Service Commission (JSC) | 23010113      | Provision of 5no. Laptop Computers  | 2,500,000.00            | 0.00                                  | 7,500,000.00            |
| 031800100100 | Judicial Service Commission (JSC) | 23010114      | Provision of 5no. Computer Printers   | 1,500,000.00            | 0.00                                  | 3,500,000.00            |
| 031800100100 | Judicial Service Commission (JSC) | 23010119      | Provision of 1no. 45KVA Diesel Generator  | 9,886,360.00            | 0.00                                  | 10,000,000.00           |
| 031800100100 | Judicial Service Commission (JSC) | 23010105      | Provision of 1no. Toyota Corolla Car (2023 edition) for JSC Secretary   | 28,000,000.00           | 0.00                                  | 30,000,000.00           |
| 031800100100 | Judicial Service Commission (JSC) | 23010119      | Provision of 1no. 9.6kva Generator  | 550,000.00              | 0.00                                  | 1,100,000.00            |
| 031800100100 | Judicial Service Commission (JSC) | 23010108      | Provision of 1no., Brand new Toyota Hiace Bus 2019 model for JSC  | 25,000,000.00           | 0.00                                  | 30,000,000.00           |
| 031800100100 | Judicial Service Commission (JSC) | 23010107      | Provision of 1no. Brand new Toyota Hilux 2019 model for JSC monitoring and supervision of courts statewide                  | 21,500,000.00           | 0.00                                  | 26,000,000.00           |
| 031800100100 | Judicial Service Commission (JSC) | 23010112      | Provision of 10no. 1.5 horse power split Air Conditioner  | 3,000,000.00            | 0.00                                  | 6,000,000.00            |
| 031800100100 | Judicial Service Commission (JSC) | 23010112      | Provision of Hitachi 2no. CP-X3042WN LCD Projector  | 0.00                    | 0.00                                  | 400,000.00              |
| 031800100100 | Judicial Service Commission (JSC) | 23020101      | Expansion Construction of the new Building  | 0.00                    | 0.00                                  | 81,200,000.00           |
| <b>TOTAL</b> |                                   |               |   | <b>95,366,360.00</b>    | <b>0.00</b>                           | <b>200,360,000.00</b>   |
| 031800400100 | High Court of Justice             | 23020101      | Construction of High Court Complex at Barnawa   | 80,000,000.00           | 0.00                                  | 160,000,000.00          |
| 031800400100 | High Court of Justice             | 23020101      | Construction of High Court Complex at Kachia  | 80,000,000.00           | 0.00                                  | 160,000,000.00          |
| 031800400100 | High Court of Justice             | 23020101      | Construction of High Court Complex at Fada, Zaria City  | 80,000,000.00           | 0.00                                  | 160,000,000.00          |
| 031800400100 | High Court of Justice             | 23020101      | Construction of Magistrate Court at Makarfi   | 32,000,000.00           | 0.00                                  | 50,000,000.00           |
| 031800400100 | High Court of Justice             | 23020101      | Construction of Magistrate Court at Makera  | 32,000,000.00           | 0.00                                  | 50,000,000.00           |
| 031800400100 | High Court of Justice             | 23020101      | Construction of Magistrate Court at Kachia  | 32,000,000.00           | 0.00                                  | 50,000,000.00           |
| 031800400100 | High Court of Justice             | 23030121      | Renovation of High Court at Saminaka  | 12,514,800.00           | 0.00                                  | 31,287,000.00           |
| 031800400100 | High Court of Justice             | 23030121      | Renovation of High Court at Customary Court Road, Bida Road Kaduna  | 7,556,144.00            | 0.00                                  | 18,890,360.00           |
| 031800400100 | High Court of Justice             | 23030121      | Renovation of High Court at Sharia Court, Bida Road Kaduna  | 7,492,784.00            | 0.00                                  | 18,731,960.00           |
| 031800400100 | High Court of Justice             | 23030121      | Renovation of High Court at Bida Road Kaduna (Main Complex)   | 39,524,058.00           | 0.00                                  | 50,000,000.00           |
| 031800400100 | High Court of Justice             | 23030121      | Renovation of Magistrate Court at Fada Zaria  | 16,509,328.00           | 0.00                                  | 31,273,320.00           |
| 031800400100 | High Court of Justice             | 23030121      | Renovation of Magistrate Court at Barnawa Kaduna  | 16,052,772.00           | 0.00                                  | 30,131,930.00           |
| 031800400100 | High Court of Justice             | 23030121      | Renovation of Magistrate Court at NDA Junction Kaduna   | 17,938,532.00           | 0.00                                  | 34,846,330.00           |
| 031800400100 | High Court of Justice             | 23030121      | Renovation of Judges Residential Building at Ahmad Pategi Road Kaduna   | 37,152,568.00           | 0.00                                  | 52,881,420.00           |
| 031800400100 | High Court of Justice             | 23020102      | Construction of Official Residence of the Hon. CJ at No12 Tafawa Balewa Way Kaduna  | 42,807,008.00           | 0.00                                  | 70,000,000.00           |
| 031800400100 | High Court of Justice             | 23030101      | Renovation of Judges Residential Building at Danburan Road Kaduna   | 6,661,040.00            | 0.00                                  | 16,652,600.00           |
| 031800400100 | High Court of Justice             | 23030101      | Renovation of Judges Residential Building at GRA Saminaka 01  | 21,653,712.00           | 0.00                                  | 40,000,000.00           |
| 031800400100 | High Court of Justice             | 23030101      | Renovation of Judges Residential Building at Degel 2 Road Kaduna  | 21,965,992.00           | 0.00                                  | 44,914,980.00           |
| 031800400100 | High Court of Justice             | 23030101      | Renovation of Judges Residential Building at Circular Road Zaria  | 28,625,136.00           | 0.00                                  | 51,562,840.00           |
| 031800400100 | High Court of Justice             | 23030101      | Renovation of Judges Residential Building at Gobarau Road Kaduna  | 26,631,336.00           | 0.00                                  | 46,578,340.00           |
| 031800400100 | High Court of Justice             | 23030101      | Renovation of Judges Residential Building at Tafawa Balewa  | 6,663,920.00            | 0.00                                  | 50,000,000.00           |
| 031800400100 | High Court of Justice             | 23030101      | Rehabilitation of Judges Residential Building at GRA Saminaka 02  | 31,033,552.00           | 0.00                                  | 67,583,880.00           |
| 031800400100 | High Court of Justice             | 23010103      | Acquisition of Houses for Judges (High Court of Justice, Sharia Court of Appeal, and Customary Court of Appeal) (Roll Over) | 2,000,000,000.00        | 0.00                                  | 500,000,000.00          |
| 031800400100 | High Court of Justice             | 23010119      | Procurement of Generator Plants at Barnawa, Residence, Bida Rd. & Zaria   | 32,000,000.00           | 0.00                                  | 60,000,000.00           |
| 031800400100 | High Court of Justice             | 23010105      | Provision of Toyota Corolla (2019 model) at DFS Office  | 24,800,000.00           | 0.00                                  | 38,000,000.00           |
| 031800400100 | High Court of Justice             | 23010105      | Provision of Toyota Corolla (2019 model) at DAP Office  | 15,200,000.00           | 0.00                                  | 38,000,000.00           |
| 031800400100 | High Court of Justice             | 23010105      | Provision of Toyota Corolla (2019 model, pool car) at Headquarters  | 15,200,000.00           | 0.00                                  | 38,000,000.00           |
| 031800400100 | High Court of Justice             | 23010106      | Provision of Toyota Hilux (2020 model) at Chief Judge Office Kaduna   | 41,600,000.00           | 0.00                                  | 52,000,000.00           |
| 031800400100 | High Court of Justice             | 23010103      | Renting, Furnishing and Equipping of New Judges Residences (Roll Over)  | 160,000,000.00          | 0.00                                  | 180,000,000.00          |
| 031800400100 | High Court of Justice             | 23050102      | Purchase of Equipments and Applications for Legal Research & Website Design   | 78,849,600.00           | 0.00                                  | 120,585,000.00          |
| <b>TOTAL</b> |                                   |               |   | <b>3,044,432,282.00</b> | <b>0.00</b>                           | <b>2,311,919,960.00</b> |
| 031800700100 | Customary Court of Appeal         | 23010115      | Provision of 2no. Photocopiers  | 1,200,000.00            | 0.00                                  | 3,000,000.00            |
| 031800700100 | Customary Court of Appeal         | 23010118      | Provision of 2no. Scanners  | 120,000.00              | 0.00                                  | 300,000.00              |
| 031800700100 | Customary Court of Appeal         | 23010117      | Provision of 2no. Shredding machines  | 60,000.00               | 0.00                                  | 150,000.00              |
| 031800700100 | Customary Court of Appeal         | 23010113      | Provision of 10no. Laptop computer for Hon. PCCA, Judges, CR, DFS and DAP   | 3,000,000.00            | 0.00                                  | 12,000,000.00           |
| 031800700100 | Customary Court of Appeal         | 23010114      | Provision of 10no. Computer Printers  | 1,200,000.00            | 0.00                                  | 5,000,000.00            |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin                     | Economic Code | Project Description   | 2024 Revised Budget   | 2024 Performance January to September | 2025 Proposed Budget    |
|--------------|---------------------------|---------------|---|-----------------------|---------------------------------------|-------------------------|
|              |                           |               |   |                       |                                       |                         |
| 031800700100 | Customary Court of Appeal | 23010105      | Provision of 3no. Toyota Corolla Cars (2023 edition) for the Chief Registrar and for the Pool   | 39,600,000.00         | 0.00                                  | 95,000,000.00           |
| 031800700100 | Customary Court of Appeal | 23010105      | Provision of 1no, Toyota Hiace Bus 2019 Model   | 12,800,000.00         | 0.00                                  | 81,500,000.00           |
| 031800700100 | Customary Court of Appeal | 23010105      | Provision of 2no. Toyota Hilux 2019 model for Monitoring and Supervision of Customary Courts  | 26,400,000.00         | 0.00                                  | 70,000,000.00           |
| 031800700100 | Customary Court of Appeal | 23050102      | Acquisition and Deployment of Application for E-Judiciary   | 7,390,000.00          | 0.00                                  | 33,475,000.00           |
| 031800700100 | Customary Court of Appeal | 23010119      | Provision of Generators at New Customary Courts Complexes in Zaria, Kafanchan and Saminaka Customary Courts of Appeal                         | 12,000,000.00         | 0.00                                  | 30,000,000.00           |
| 031800700100 | Customary Court of Appeal | 23020105      | Provision of Water to 40 Customary Courts across the State and (Rollover 2023 approved Projects)  | 16,000,000.00         | 0.00                                  | 60,000,000.00           |
| 031800700100 | Customary Court of Appeal | 23030121      | Renovation and Fencing of 20no Customary Courts across the state (Rollover 2022 Projects)   | 1,680,000.00          | 0.00                                  | 200,000,000.00          |
| 031800700100 | Customary Court of Appeal | 23010119      | Provision of Generator for Hon. PCCA, Judges and Chief Registrar (Rollover 2023 approved Projects)  | 3,800,000.00          | 0.00                                  | 6,300,000.00            |
| 031800700100 | Customary Court of Appeal | 23030101      | Remodelling and Furnishing of Hon PCCA Official Residence at Degel 1 (Rollover 2023 approved Project)   | 71,200,000.00         | 0.00                                  | 12,000,000.00           |
| 031800700100 | Customary Court of Appeal | 23020101      | Tiling, Furnishing and Provision of Office Equipment at New CCA Complexes in Zaria, Kafanchan and Saminaka (Rollover 2023 approved Projects)  | 3,000,000.00          | 0.00                                  | 140,000,000.00          |
| 031800700100 | Customary Court of Appeal | 23020101      | Perimeter Fencing and Construction of Security Post at New CCA Complex SamiNaka (Rollover 2023 approved Projects)                             | 3,000,000.00          | 0.00                                  | 15,000,000.00           |
| 031800700100 | Customary Court of Appeal | 23020101      | Perimeter Fencing and Construction of Security Post at New CCA Complex Kafanchan (Rollover 2023 approved Projects)                            |                       | 0.00                                  | 13,000,000.00           |
| 031800700100 | Customary Court of Appeal | 23030121      | Renovation and Fencing of Guest House at Kafanchan (Rollover 2022 Projects)   | 2,000,000.00          | 0.00                                  | 10,000,000.00           |
| 031800700100 | Customary Court of Appeal | 23020101      | Construction of Customary Court of Appeal Complex in Saminaka Phase 1 (Rollover 2023 approved Project)  | 20,000,000.00         | 0.00                                  | 48,000,000.00           |
| 031800700100 | Customary Court of Appeal | 23020101      | Construction of Customary Court of Appeal Complex in Zaria Phase 1 (Rollover 2023 approved Project)   | 20,000,000.00         | 0.00                                  | 48,000,000.00           |
| 031800700100 | Customary Court of Appeal | 23010102      | Provide Furniture and Equipment at Newly Constructed Customary Court of Appeal Complex in Kafanchan, Phase 3 (Rollover 2023 approved Project) | 18,000,000.00         | 0.00                                  | 22,000,000.00           |
| 031800700100 | Customary Court of Appeal | 23020101      | Perimeter Fencing and Renovation of Customary Courts at Gwantu, Iddah and Fadan Ninzo (Rollover 2023 approved Project)                        | 18,000,000.00         | 0.00                                  | 45,000,000.00           |
| 031800700100 | Customary Court of Appeal | 23020110      | Electrification and Furnishing of Newly Constructed Courts (Rollover 2023 approved Project)   | 6,000,000.00          | 0.00                                  | 50,000,000.00           |
| 031800700100 | Customary Court of Appeal | 23010124      | Provision of Hitachi CP-X3042WN LCD projector   | 57,132.80             | 0.00                                  | 240,000.00              |
| 031800700100 | Customary Court of Appeal | 23010105      | Provision of Land Cruiser Jeeps for the Hon. PCCA and 2 other Judges  | 77,600,000.00         | 0.00                                  | 305,000,000.00          |
| 031800700100 | Customary Court of Appeal | 23010119      | Provision of 20no. UPS  | 0.00                  | 0.00                                  | 1,400,000.00            |
| 031800700100 | Customary Court of Appeal | 23010119      | Provision of 20no. Power Stabilizers  | 0.00                  | 0.00                                  | 1,300,000.00            |
| 031800700100 | Customary Court of Appeal | 23010123      | Provision of Fire Fighting Equipment  | 0.00                  | 0.00                                  | 3,000,000.00            |
| 031800700100 | Customary Court of Appeal | 23010104      | Provision of 2no. Motor Bikes   | 0.00                  | 0.00                                  | 4,000,000.00            |
|              |                           |               | <b>TOTAL</b>  | <b>364,107,132.80</b> | <b>0.00</b>                           | <b>1,314,665,000.00</b> |
| 031800500100 | Sharia Court of Appeal    | 23020101      | Construction of Sharia Court at Zangon Aya (Roll Over from 2024 Approved Budget)  | 14,757,381.20         | 0.00                                  | 55,800,000.00           |
| 031800500100 | Sharia Court of Appeal    | 23020101      | Construction of Sharia Court at Kidan-dan (Roll Over from 2024 Approved Budget)   | 14,757,381.20         | 0.00                                  | 55,800,000.00           |
| 031800500100 | Sharia Court of Appeal    | 23020101      | Construction of Sharia Court at Kuriga(Roll Over from 2024 Approved Budget)   | 14,757,381.20         | 0.00                                  | 55,800,000.00           |
| 031800500100 | Sharia Court of Appeal    | 23020101      | Construction of Sharia Court at Kajuru(Roll Over from 2024 Approved Budget)   | 15,835,711.60         | 0.00                                  | 55,800,000.00           |
| 031800500100 | Sharia Court of Appeal    | 23020101      | Construction of Sharia Court at Zangon Kataf(Roll Over from 2024 Approved Budget)   | 15,835,711.60         | 0.00                                  | 55,800,000.00           |
| 031800500100 | Sharia Court of Appeal    | 23020101      | Construction of Sharia Court at Igabi Town(Roll Over from 2024 Approved Budget)   | 14,737,314.80         | 0.00                                  | 55,800,000.00           |

## DETAILS OF CAPITAL EXPENDITURE

| Admin Code   | Admin   | Economic Code | Project Description   | 2024 Revised Budget      | 2024 Performance January to September | 2025 Proposed Budget     |
|--------------|---|---------------|---|--------------------------|---------------------------------------|--------------------------|
|              |   |               |   |                          |                                       |                          |
| 031800500100 | Sharia Court of Appeal                          | 23020118      | Rehabilitation of Sharia Court of Appeal at Zaria(Roll Over from 2024 Approved Budget)  | 3,754,971.60             | 0.00                                  | 55,800,000.00            |
| 031800500100 | Sharia Court of Appeal                          | 23020118      | Rehabilitation of Sharia Court at Gubuchi (Roll Over from 2024 Approved Budget)   | 357,368.80               | 0.00                                  | 55,750,000.00            |
| 031800500100 | Sharia Court of Appeal                          | 23020118      | Rehabilitation of Sharia Court at Jere(Roll Over from 2024 Approved Budget)   | 3,942,524.40             | 0.00                                  | 55,750,000.00            |
| 031800500100 | Sharia Court of Appeal                          | 23010112      | Provision of furniture at Inspectorate Building at Headquarters and Sharia Court of Kwanan farakwai (roll over from 2024 buget appropriation) | 26,803,829.20            | 0.00                                  | 50,660,000.00            |
| 031800500100 | Sharia Court of Appeal                          | 23020118      | Renovation of Sharia Court of Appeal, Saminaka  | 3,676,000.00             | 0.00                                  | 35,750,000.00            |
| 031800500100 | Sharia Court of Appeal                          | 23020118      | Renovation of Upper Sharia Court, Kafanchan   | 3,676,000.00             | 0.00                                  | 35,750,000.00            |
| 031800500100 | Sharia Court of Appeal                          | 23010125      | Purchase of Library Equipment   | 2,346,000.00             | 0.00                                  | 20,090,000.00            |
| 031800500100 | Sharia Court of Appeal                          | 23010112      | Provision of Funiture at Sharia Court Of Appeal, Kafanchan  |                          | 0.00                                  | 65,750,000.00            |
| 031800500100 | Sharia Court of Appeal                          | 23020118      | Rehabilitation Of Sharia Court Of Appeal House No. 8 Doka Crescent  |                          | 0.00                                  | 55,740,000.00            |
| 031800500100 | Sharia Court of Appeal                          | 23020118      | Rehabilitation of Sharia Court of Appeal House NO. 7 Danburam Road Malali   |                          | 0.00                                  | 55,740,000.00            |
| 031800500100 | Sharia Court of Appeal                          | 23010113      | Purchase Of Computers   | 1,532,000.00             | 0.00                                  | 25,132,500.00            |
| 031800500100 | Sharia Court of Appeal                          | 23010114      | Purchase Of Printers  | 996,000.00               | 0.00                                  | 10,650,000.00            |
| 031800500100 | Sharia Court of Appeal                          | 23010108      | Purchase of Utility Buses   | 14,496,000.00            | 0.00                                  | 211,950,000.00           |
| 031800500100 | Sharia Court of Appeal                          | 23010124      | Provision of Hitachi 2no. CP-X3042WN LCD projector  | 57,132.80                |                                       | 0.00                     |
| 031800500100 | Sharia Court of Appeal                          | 23030121      | Renovation of Sharia Court, Kafanchan   | 3,676,000.00             |                                       | 0.00                     |
| 031800500100 | Sharia Court of Appeal                          | 23030121      | Renovation of Sharia Court, Chawai  | 3,676,000.00             |                                       | 0.00                     |
| 031800500100 | Sharia Court of Appeal                          | 23030121      | Renovation of Sharia Court, Birnin Gawri  | 88,224,000.00            |                                       | 0.00                     |
| 031800500100 | Sharia Court of Appeal                          | 23030121      | Rehabilitation and Fencing of Sharia Court, Kachia  | 6,476,000.00             |                                       | 0.00                     |
| 031800500100 | Sharia Court of Appeal                          | 23030121      | Rehabilitation of Sharia Court, Jaji  | 3,676,000.00             |                                       | 0.00                     |
| 031800500100 | Sharia Court of Appeal                          | 23030121      | Construction of Sharia Court, Mando   | 14,396,000.00            |                                       | 0.00                     |
| 031800500100 | Sharia Court of Appeal                          | 23010119      | Provision of Power Generating Plant   | 18,032,000.00            |                                       | 0.00                     |
| 031800500100 | Sharia Court of Appeal                          | 23010115      | Provision of Photocopying Machines  | 1,052,000.00             |                                       | 0.00                     |
|              |   |               | <b>TOTAL</b>  | <b>291,526,708.40</b>    | <b>0.00</b>                           | <b>1,069,312,500.00</b>  |
| 011200300100 | Kaduna State Legislature                        | 23020118      | Contingency Funds for Legislative Oversight (Constituency Projects)   | 4,000,000,000.00         | 0.00                                  | 4,000,000,000.00         |
| 011200300100 | Kaduna State Legislature                        | 23020102      | Construction of Speaker/Dep. Speaker's Residence  | 1,334,518,677.50         | 0.00                                  | 1,500,000,000.00         |
| 011200300100 | Kaduna State Legislature                        | 23010105      | Purchase of 36Nos. Toyota Camry XLE Hybrid Vehicles   | 2,500,000,000.00         | 1,590,000,000.00                      | 3,800,000,000.00         |
| 011200300100 | Kaduna State Legislature                        | 23010112      | Purchase of Furniture and Fittings for Offices of Legislators   | 250,000,000.00           | 0.00                                  | 250,000,000.00           |
| 011200300100 | Kaduna State Legislature                        | 23010125      | Purchase of 471Nos. Assembly Library Books and Equipment  | 30,114,000.00            | 0.00                                  | 31,800,000.00            |
| 011200300100 | Kaduna State Legislature                        | 23030121      | Renovation/Remodelling of Lugard Hall Complex   | 2,500,000,000.00         | 499,408,689.26                        | 1,500,000,000.00         |
| 011200300100 | Kaduna State Legislature                        | 23010112      | Purchase of Office Equipment for Offices of Legislators   | 15,038,374.00            | 0.00                                  | 15,038,374.00            |
| 011200300100 | Kaduna State Legislature                        | 23010125      | Purchase of Law Books   | 10,000,000.00            | 0.00                                  | 10,000,000.00            |
| 011200300100 | Kaduna State Legislature                        | 23010119      | Procurement of Generator Sets   | 150,000,000.00           | 0.00                                  | 170,000,000.00           |
| 011200300100 | Kaduna State Legislature                        | 23010112      | Purchase of Office Equipment  | 0.00                     | 0.00                                  | 31,835,000.00            |
| 011200300100 | Kaduna State Legislature                        | 23010112      | Purchase of office furniture and fittings   | 0.00                     | 0.00                                  | 48,735,000.00            |
|              |   |               | <b>TOTAL</b>  | <b>10,789,671,051.50</b> | <b>2,089,408,689.26</b>               | <b>11,357,408,374.00</b> |
| 011200400100 | Kaduna State Legislative Service Commission     | 23010112      | Purchase of Office Equipment  | 40,000,000.00            |                                       | 0.00                     |
|              |   |               | <b>TOTAL</b>  | <b>40,000,000.00</b>     |                                       | <b>0.00</b>              |
| 014000200100 | Office of the Auditor General Local Governments | 23030121      | Renovation of Office Building   | 380,139,441.00           | 0.00                                  | 380,139,441.00           |
|              |   |               | <b>TOTAL</b>  | <b>380,139,441.00</b>    | <b>0.00</b>                           | <b>380,139,441.00</b>    |



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