Kaduna State Government 2024 Executive Budget Proposal Summary

Item		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Opening Balance		**42,540,402,289.64**	**42,626,160,752.05**	**7,733,140,000.00**	**23,424,637,547.79**		**23,424,637,547.79**					
Recurrent Revenue	**-**	**139,865,213,666.85**	**183,399,047,531.59**	**117,271,160,769.56**	**261,538,478,524.48**	**-**	**261,538,478,524.48**	**-**	**-**	**-**	**-**	**-**
11 - GOVERNMENT SHARE OF FAAC	-	90,297,422,821.95	94,121,837,997.58	78,015,455,045.51	141,536,659,966.04	-	141,536,659,966.04	-	-	-	-	-
12 - INDEPENDENT REVENUE	-	49,567,790,844.90	89,277,209,534.01	39,255,705,724.05	120,001,818,558.44	-	120,001,818,558.44	-	-	-	-	-
Recurrent Expenditure	**-**	**89,271,916,249.76**	**139,832,930,799.58**	**73,774,902,642.84**	**139,434,722,889.37**	**1,130,159,072.61**	**140,564,881,961.98**	**-**	**-**	**-**	**-**	**-**
21 - PERSONNEL COST	-	56,397,013,946.33	56,437,978,417.94	38,933,694,096.04	75,905,217,194.47	301,043,582.96	76,206,260,777.43	-	-	-	-	-
22 - OTHER RECURRENT COSTS, of which:	-	32,874,902,303.43	83,394,952,381.64	34,841,208,546.80	63,529,505,694.91	829,115,489.65	64,358,621,184.56	-	-	-	-	-
Other Non Debt Recurrent	-	*15,670,349,920.28*	*47,931,731,516.89*	*13,219,220,558.87*	*38,042,872,569.91*	*829,115,489.65*	*38,871,988,059.56*	-	-	-	-	-
Debt Service	-	*17,204,552,383.15*	*35,463,220,864.75*	*21,621,987,987.93*	*25,486,633,125.00*	-	*25,486,633,125.00*	-	-	-	-	-
Transfer to Capital Account	**-**	**93,133,699,706.73**	**86,192,277,484.06**	**51,229,398,126.72**	**145,528,393,182.90**	**- 1,130,159,072.61**	**144,398,234,110.29**	**-**	**-**	**-**	**-**	**-**
Other Receipts	**-**	**72,761,854,579.98**	**150,431,426,641.02**	**40,086,628,835.96**	**173,308,183,405.38**	**-**	**173,308,183,405.38**	**-**	**-**	**-**	**-**	**-**
13 - AID and GRANTS	-	40,280,833,613.17	56,589,712,984.60	15,292,012,835.38	21,740,243,405.38	-	21,740,243,405.38	-	-	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	32,481,020,966.81	93,841,713,656.42	24,794,616,000.58	151,567,940,000.00	-	151,567,940,000.00	-	-	-	-	-
23 - CAPITAL EXPENDITURE (Capital Expenditure)	**-**	**165,587,269,511.25**	**236,623,704,125.08**	**79,034,550,156.68**	**318,836,576,588.28**	**- 1,130,159,072.61**	**317,706,417,515.67**	**-**	**-**	**-**	**-**	**-**
Total Revenue (including OB)	**-**	**255,167,470,536.47**	**376,456,634,924.66**	**165,090,929,605.52**	**458,271,299,477.65**	**-**	**458,271,299,477.65**	**-**	**-**	**-**	**-**	**-**
Total Expenditure	**-**	**254,859,185,761.01**	**376,456,634,924.66**	**152,809,452,799.52**	**458,271,299,477.65**	**-**	**458,271,299,477.65**	**-**	**-**	**-**	**-**	**-**
Closing Balance	**-**	**308,284,775.46**	**-**	**12,281,476,806.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Code	Adminstrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	*141,536,659,966.04*	*120,001,818,558.44*	*261,538,478,524.48*	*21,740,243,405.38*	*151,567,940,000.00*	*173,308,183,405.38*	*434,846,661,929.87*
010000000000	**Administration Sector**	**-**	**21,674,978,671.22**	**21,674,978,671.22**	**2,148,040,995.27**	**-**	**2,148,040,995.27**	**23,823,019,666.49**
011100000000	**Governor's Office**	**-**	**20,735,196,879.95**	**20,735,196,879.95**	**-**	**-**	**-**	**20,735,196,879.95**
011100200200	Kaduna Geographic Information Management Service (KADGIS)	-	20,310,320,668.52	20,310,320,668.52	-	-	-	20,310,320,668.52
011100700100	Kaduna Investment Promotion Agency (KADIPA)	-	238,159,107.27	238,159,107.27	-	-	-	238,159,107.27
011101000100	Kaduna State Public Procurement Authority (KADPPA)	-	186,717,104.16	186,717,104.16	-	-	-	186,717,104.16
016100000000	**Secretary to the State Government**	**-**	**749,605,790.14**	**749,605,790.14**	**-**	**-**	**-**	**749,605,790.14**
016101900100	Government Printing Department	-	135,155,293.38	135,155,293.38	-	-	-	135,155,293.38
016100500100	Kaduna State Media Corporation (KSMC)	-	595,397,768.18	595,397,768.18	-	-	-	595,397,768.18
016100800100	State Emergency Management Agency (SEMA)	-	19,052,728.58	19,052,728.58	-	-	-	19,052,728.58
014000000000	**Auditor General**	**-**	**4,167,784.37**	**4,167,784.37**	**-**	**-**	**-**	**4,167,784.37**
014000100100	Office of the Auditor General State	-	2,381,591.07	2,381,591.07	-	-	-	2,381,591.07
014000200100	Office of the Auditor General Local Governments	-	1,786,193.30	1,786,193.30	-	-	-	1,786,193.30
012400000000	**Ministry of Internal Security and Home Affairs**	**-**	**87,559,195.79**	**87,559,195.79**	**1,786,868,050.14**	**-**	**1,786,868,050.14**	**1,874,427,245.93**
012400100100	Ministry of Internal Security and Home Affairs	-	-	-	1,786,868,050.14	-	1,786,868,050.14	1,786,868,050.14
012401300100	Kaduna State Pilgrims Welfare Agency	-	87,559,195.79	87,559,195.79	-	-	-	87,559,195.79
014800000000	**State Independent Electoral Commission**	**-**	**94,876,634.36**	**94,876,634.36**	**-**	**-**	**-**	**94,876,634.36**
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	-	94,876,634.36	94,876,634.36	-	-		94,876,634.36
014900000000	**Local Government Service Board**	**-**	**3,572,386.61**	**3,572,386.61**	**361,172,945.13**	**-**	**361,172,945.13**	**364,745,331.74**
014900100100	Local Government Service Board	-	3,572,386.61	3,572,386.61	361,172,945.13	-	361,172,945.13	364,745,331.74
020000000000	**Economic Sector**	**141,536,659,966.04**	**80,901,648,633.75**	**222,438,308,599.79**	**-**	**135,067,940,000.00**	**135,067,940,000.00**	**357,506,248,599.79**
021500000000	**Ministry of Agriculture**	**-**	**275,540,560.75**	**275,540,560.75**	**-**	**18,300,000,000.00**	**18,300,000,000.00**	**18,575,540,560.75**
021500100100	Ministry of Agriculture	-	167,425,852.41	167,425,852.41	-	18,300,000,000.00	18,300,000,000.00	18,467,425,852.41
021510200100	Kaduna State Agriculture Development Agency (KADA)	-	70,971,413.97	70,971,413.97	-	-	-	70,971,413.97
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	-	37,143,294.37	37,143,294.37	-	-	-	37,143,294.37
022000000000	**Ministry of Finance**	**141,536,659,966.04**	**58,863,284,892.92**	**200,399,944,858.96**	**-**	**101,500,000,000.00**	**101,500,000,000.00**	**301,899,944,858.96**
022000100100	Ministry of Finance	141,536,659,966.04	2,060,076,277.91	143,596,736,243.95	-	101,500,000,000.00	101,500,000,000.00	245,096,736,243.95
022000800100	Kaduna State Internal Revenue Service (KADIRS)	-	56,803,208,615.01	56,803,208,615.01	-	-	-	56,803,208,615.01
022200000000	**Ministry of Business, Innovation and Technology**	**-**	**15,164,985,328.74**	**15,164,985,328.74**	**-**	**-**	**-**	**15,164,985,328.74**
022200100100	Ministry of Business, Innovation and Technology	-	193,266,115.55	193,266,115.55	-	-	-	193,266,115.55
022200500100	Kaduna Enterprise Development Agency (KADEDA)	-	4,165,784.38	4,165,784.38	-	-	-	4,165,784.38
022200600100	Kaduna State Markets Development Company	-	9,553,576,826.81	9,553,576,826.81	-	-	-	9,553,576,826.81
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	-	135,558,240.72	135,558,240.72	-	-	-	135,558,240.72
022200700100	Kaduna State Development and Property Company (KSDPC)	-	5,278,418,361.28	5,278,418,361.28	-	-	-	5,278,418,361.28
023400000000	**Ministry of Public Works and Infrastructure**	**-**	**1,664,872,078.32**	**1,664,872,078.32**	**-**	**13,767,940,000.00**	**13,767,940,000.00**	**15,432,812,078.32**
023400100100	Ministry of Public Works and Infrastructure	-	26,197,501.80	26,197,501.80	-	8,000,000,000.00	8,000,000,000.00	8,026,197,501.80
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	-	-	-	-	1,609,940,000.00	1,609,940,000.00	1,609,940,000.00
023400400100	Kaduna Roads Agency (KADRA)	-	14,289,546.44	14,289,546.44	-	-	-	14,289,546.44
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	-	1,333,691,000.73	1,333,691,000.73	-	-	-	1,333,691,000.73
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	-	290,694,029.35	290,694,029.35	-	4,158,000,000.00	4,158,000,000.00	4,448,694,029.35
023800000000	**Planning and Budget Commission**	**-**	**5,953,977.68**	**5,953,977.68**	**-**	**1,500,000,000.00**	**1,500,000,000.00**	**1,505,953,977.68**
023800100100	Planning and Budget Commission (PBC)	-	-	-	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	-	5,953,977.68	5,953,977.68	-	-	-	5,953,977.68
025300000000	**Ministry of Housing and Urban Development**	**-**	**4,927,011,795.34**	**4,927,011,795.34**	**-**	**-**	**-**	**4,927,011,795.34**
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	-	4,911,674,348.83	4,911,674,348.83	-	-	-	4,911,674,348.83
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	-	15,337,446.51	15,337,446.51	-	-	-	15,337,446.51
030000000000	**Law and Justice Sector**	**-**	**797,833,009.36**	**797,833,009.36**	**-**	**-**	**-**	**797,833,009.36**
031800000000	**Judiciary**	**-**	**797,833,009.36**	**797,833,009.36**	**-**	**-**	**-**	**797,833,009.36**
031800400100	High Court of Justice	-	714,477,321.82	714,477,321.82	-	-	-	714,477,321.82
031800500100	Sharia Court of Appeal	-	47,631,821.45	47,631,821.45	-	-	-	47,631,821.45
031800700100	Customary Court of Appeal	-	35,723,866.09	35,723,866.09	-	-	-	35,723,866.09
040000000000	**Regional Sector**	**-**	**-**	**-**	**6,541,719,179.49**	**-**	**6,541,719,179.49**	**6,541,719,179.49**
043700000000	**Metropolitan Authorities**	**-**	**-**	**-**	**6,541,719,179.49**	**-**	**6,541,719,179.49**	**6,541,719,179.49**
043700100200	Zaria Metropolitan Authority	-	-	-	2,172,290,166.64	-	2,172,290,166.64	2,172,290,166.64
043700100300	Kaduna Capital Territory Authority	-	-	-	2,185,240,546.41	-	2,185,240,546.41	2,185,240,546.41
043700100400	Kafanchan Municipal Authority	-	-	-	2,184,188,466.44	-	2,184,188,466.44	2,184,188,466.44
050000000000	**Social Sector**	**-**	**16,627,358,244.11**	**16,627,358,244.11**	**13,050,483,230.62**	**16,500,000,000.00**	**29,550,483,230.62**	**46,177,841,474.74**
051400000000	**Ministry of Human Services and Social Development**	**-**	**9,050,046.08**	**9,050,046.08**	**-**	**-**	**-**	**9,050,046.08**
051400100100	Ministry of Human Services and Social Development	-	9,050,046.08	9,050,046.08	-	-	-	9,050,046.08
051700000000	**Ministry of Education**	**-**	**9,306,676,327.67**	**9,306,676,327.67**	**4,348,793,899.60**	**12,500,000,000.00**	**16,848,793,899.60**	**26,155,470,227.27**
051700100100	Ministry of Education	-	-	-	-	12,500,000,000.00	12,500,000,000.00	12,500,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	-	-	-	2,733,283,691.60	-	2,733,283,691.60	2,733,283,691.60
051700800100	Kaduna State Library Board	-	1,667,113.75	1,667,113.75	-	-	-	1,667,113.75
051700900100	Kaduna State Schools Quality Assurance Authority	-	1,382,275,458.61	1,382,275,458.61	-	-		1,382,275,458.61
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	1,398,365,011.58	1,398,365,011.58	575,510,208.00	-	575,510,208.00	1,973,875,219.58
051701900100	Kaduna State College of Education, Gidan Waya (COE)	-	1,021,702,570.20	1,021,702,570.20	250,000,000.00	-	250,000,000.00	1,271,702,570.20
051702100100	Kaduna State University (KASU)	-	5,502,666,173.53	5,502,666,173.53	790,000,000.00	-	790,000,000.00	6,292,666,173.53
052100000000	**Ministry of Health**	**-**	**2,266,110,895.78**	**2,266,110,895.78**	**8,201,689,331.02**	**3,000,000,000.00**	**11,201,689,331.02**	**13,467,800,226.81**
052100100100	Ministry of Health	-	596,518,206.87	596,518,206.87	-	3,000,000,000.00	3,000,000,000.00	3,596,518,206.87
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	-	-	-	683,475,964.00	-	683,475,964.00	683,475,964.00
052100300100	Kaduna State Primary Health Care Board	-	-	-	7,518,213,367.02	-	7,518,213,367.02	7,518,213,367.02
052100500100	Barau Dikko Teaching Hospital, Kaduna	-	1,312,354,028.00	1,312,354,028.00	-	-	-	1,312,354,028.00
052100600200	Kaduna State College of Nursing and Midwifery	-	357,238,660.91	357,238,660.91	-	-	-	357,238,660.91
053500000000	**Ministry of Environment and Natural Resources**	**-**	**4,872,954,441.17**	**4,872,954,441.17**	**100,000,000.00**	**1,000,000,000.00**	**1,100,000,000.00**	**5,972,954,441.17**
053500100100	Ministry of Environment and Natural Resources	-	297,698,884.09	297,698,884.09	100,000,000.00	1,000,000,000.00	1,100,000,000.00	1,397,698,884.09
053501600100	Kaduna State Environmental Protection Authority (KEPA)	-	4,098,937,342.54	4,098,937,342.54	-	-		4,098,937,342.54
053501900100	Kaduna State Mining Development Company	-	476,318,214.54	476,318,214.54	-	-	-	476,318,214.54
053900000000	**Ministry of Sports Development**	**-**	**73,353,005.04**	**73,353,005.04**	**-**	**-**	**-**	**73,353,005.04**
053900100100	Ministry of Sports Development	-	73,353,005.04	73,353,005.04	-	-	-	73,353,005.04
055100000000	**Ministry for Local Government Affairs**	**-**	**99,213,528.37**	**99,213,528.37**	**400,000,000.00**	**-**	**400,000,000.00**	**499,213,528.37**
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	-	99,213,528.37	99,213,528.37	400,000,000.00	-	400,000,000.00	499,213,528.37

Kaduna State Government 2024 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	***76,206,260,777.43***	***64,358,621,184.56***	***140,564,881,961.98***	***317,706,417,515.67***	***458,271,299,477.65***
010000000000	**Administration Sector**	**4,290,824,577.37**	**16,795,530,139.22**	**21,086,354,716.59**	**37,041,807,108.21**	**58,128,161,824.80**
011100000000	**Governor's Office**	**828,237,716.09**	**3,393,248,241.34**	**4,221,485,957.43**	**3,725,336,778.11**	**7,946,822,735.53**
011100100100	Government House	480,802,671.12	3,309,192,910.47	3,789,995,581.59	-	3,789,995,581.59
011100200200	Kaduna Geographic Information Management Service (KADGIS)	220,374,238.20	10,082,370.87	230,456,609.07	3,412,058,888.11	3,642,515,497.18
011100700100	Kaduna Investment Promotion Agency (KADIPA)	46,995,132.41	11,901,500.00	58,896,632.41	236,375,000.00	295,271,632.41
011101000100	Kaduna State Public Procurement Authority (KADPPA)	80,065,674.36	17,956,460.00	98,022,134.36	76,902,890.00	174,925,024.36
011102100100	Kaduna State Liaison Office Abuja	-	44,115,000.00	44,115,000.00	-	44,115,000.00
016100000000	**Secretary to the State Government**	**575,808,497.54**	**3,024,622,936.03**	**3,600,431,433.56**	**1,567,014,315.25**	**5,167,445,748.81**
016100100100	Secretary to the State Government	77,051,632.92	2,458,233,155.73	2,535,284,788.65	-	2,535,284,788.65
016101600100	Kaduna State Peace Commission	28,418,133.24	22,451,000.00	50,869,133.24	-	50,869,133.24
016101900100	Government Printing Department	40,557,382.63	1,071,092.07	41,628,474.70	72,100,000.00	113,728,474.70
016100500100	Kaduna State Media Corporation (KSMC)	307,923,117.07	238,693,817.31	546,616,934.38	1,424,694,315.25	1,971,311,249.63
016100800100	State Emergency Management Agency (SEMA)	121,858,231.68	304,173,870.92	426,032,102.60	70,220,000.00	496,252,102.60
011200000000	**State Assembly**	**2,001,577,586.08**	**4,277,638,511.00**	**6,279,216,097.08**	**10,829,671,051.50**	**17,108,887,148.58**
011200300100	Kaduna State Legislature	1,853,000,782.08	4,141,984,311.00	5,994,985,093.08	10,789,671,051.50	16,784,656,144.58
011200400100	Kaduna State Legislative Service Commission	148,576,804.00	135,654,200.00	284,231,004.00	40,000,000.00	324,231,004.00
014000000000	**Auditor General**	**270,045,545.24**	**296,390,700.04**	**566,436,245.28**	**380,139,441.00**	**946,575,686.28**
014000100100	Office of the Auditor General State	112,533,454.92	210,647,000.00	323,180,454.92	-	323,180,454.92
014000200100	Office of the Auditor General Local Governments	122,512,090.32	67,096,700.04	189,608,790.36	380,139,441.00	569,748,231.36
014000300100	Audit Service Commission	35,000,000.00	18,647,000.00	53,647,000.00	-	53,647,000.00
012400000000	**Ministry of Internal Security and Home Affairs**	**105,876,082.09**	**5,181,930,477.97**	**5,287,806,560.06**	**15,418,810,934.35**	**20,706,617,494.41**
012400100100	Ministry of Internal Security and Home Affairs	31,272,485.88	4,081,182,237.97	4,112,454,723.85	15,406,810,934.35	19,519,265,658.20
012401300100	Kaduna State Pilgrims Welfare Agency	28,436,876.21	890,126,500.00	918,563,376.21	12,000,000.00	930,563,376.21
012401700100	Kaduna State Bureau of Interfaith	41,830,443.09	156,621,740.00	198,452,183.09	-	198,452,183.09
012401800100	Kaduna State Vigilance Service (KADVS)	4,336,276.92	54,000,000.00	58,336,276.92	-	58,336,276.92
012500000000	**Office of the Head of Service**	**142,326,398.28**	**156,293,086.82**	**298,619,485.10**	**800,000,000.00**	**1,098,619,485.10**
012500100100	Office of the Head of Service	105,982,143.12	67,498,683.52	173,480,826.64	800,000,000.00	973,480,826.64
012500900100	Kaduna State Bureau of Pension	36,344,255.16	88,794,403.30	125,138,658.46	-	125,138,658.46
014700000000	**Civil Service Commission**	**113,493,658.61**	**61,468,791.45**	**174,962,450.06**	**-**	**174,962,450.06**
014700100100	Civil Service Commission (CSC)	113,493,658.61	61,468,791.45	174,962,450.06	-	174,962,450.06
014800000000	**State Independent Electoral Commission**	**184,906,798.80**	**1,975,449.44**	**186,882,248.24**	**4,320,834,588.00**	**4,507,716,836.24**
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	184,906,798.80	1,975,449.44	186,882,248.24	4,320,834,588.00	4,507,716,836.24
014900000000	**Local Government Service Board**	**68,552,294.64**	**401,961,945.13**	**470,514,239.77**	**-**	**470,514,239.77**
014900100100	Local Government Service Board	68,552,294.64	401,961,945.13	470,514,239.77	-	470,514,239.77
020000000000	**Economic Sector**	**20,895,607,706.35**	**36,153,753,160.59**	**57,049,360,866.93**	**107,275,160,048.96**	**164,324,520,915.89**
021500000000	**Ministry of Agriculture**	**811,855,473.12**	**47,551,718.80**	**859,407,191.92**	**22,549,870,035.10**	**23,409,277,227.02**
021500100100	Ministry of Agriculture	211,633,766.76	18,330,500.00	229,964,266.76	21,853,918,620.10	22,083,882,886.86
021510200100	Kaduna State Agriculture Development Agency (KADA)	585,802,847.16	5,961,800.00	591,764,647.16	656,576,375.00	1,248,341,022.16
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	14,418,859.20	23,259,418.80	37,678,278.00	39,375,040.00	77,053,318.00
022000000000	**Ministry of Finance**	**17,639,754,827.82**	**33,529,090,863.59**	**51,168,845,691.41**	**13,778,188,586.56**	**64,947,034,277.97**
022000100100	Ministry of Finance	16,002,757,944.60	32,250,200,000.00	48,252,957,944.60	11,910,619,127.39	60,163,577,071.99
022000800100	Kaduna State Internal Revenue Service (KADIRS)	1,531,772,260.02	429,434,743.59	1,961,207,003.61	1,032,669,459.17	2,993,876,462.78
022000900100	Directorate of Information and Communication Technology	105,224,623.20	849,456,120.00	954,680,743.20	834,900,000.00	1,789,580,743.20
022200000000	**Ministry of Business, Innovation and Technology**	**293,660,176.39**	**198,144,608.67**	**491,804,785.05**	**1,247,820,401.08**	**1,739,625,186.13**
022200100100	Ministry of Business, Innovation and Technology	278,907,443.83	187,885,594.00	466,793,037.83	967,472,490.35	1,434,265,528.18
022200500100	Kaduna Enterprise Development Agency (KADEDA)	14,752,732.56	10,259,014.67	25,011,747.23	280,347,910.73	305,359,657.96
023400000000	**Ministry of Public Works and Infrastructure**	**1,531,728,883.75**	**317,455,349.70**	**1,849,184,233.45**	**56,906,012,528.34**	**58,755,196,761.79**
023400100100	Ministry of Public Works and Infrastructure	173,267,868.97	88,202,400.00	261,470,268.97	39,346,220,944.06	39,607,691,213.03
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	13,754,821.08	10,003,640.56	23,758,461.64	3,432,693,835.60	3,456,452,297.24
023400400100	Kaduna Roads Agency (KADRA)	68,685,383.28	11,655,380.00	80,340,763.28	9,240,916,807.68	9,321,257,570.96
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	1,232,187,642.76	203,948,560.00	1,436,136,202.76	-	1,436,136,202.76
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	13,149,880.29	1,750,040.00	14,899,920.29	4,861,682,350.00	4,876,582,270.29
023400800100	Kaduna State Water Service Regulatory Commission	30,683,287.38	1,895,329.14	32,578,616.52	24,498,591.00	57,077,207.52
023800000000	**Planning and Budget Commission**	**278,438,633.76**	**809,627,628.80**	**1,088,066,262.56**	**3,774,860,587.65**	**4,862,926,850.21**
023800100100	Planning and Budget Commission (PBC)	105,502,243.68	501,141,180.00	606,643,423.68	3,349,746,090.72	3,956,389,514.40
023800400100	Kaduna State Bureau of Statistics (KDBS)	151,176,804.00	3,000,000.00	154,176,804.00	294,231,000.00	448,407,804.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	21,759,586.08	305,486,448.80	327,246,034.88	130,883,496.93	458,129,531.81
025000000000	**Fiscal Responsibility Commission**	**48,984,008.28**	**8,260,000.00**	**57,244,008.28**	**73,702,000.00**	**130,946,008.28**
025000100100	Fiscal Responsibility Commission	48,984,008.28	8,260,000.00	57,244,008.28	73,702,000.00	130,946,008.28
025300000000	**Ministry of Housing and Urban Development**	**291,185,703.23**	**1,243,622,991.03**	**1,534,808,694.26**	**8,944,705,910.23**	**10,479,514,604.49**
025300100100	Ministry of Housing and Urban Development	87,162,953.52	10,351,500.00	97,514,453.52	5,420,806,470.44	5,518,320,923.96
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	143,732,766.59	265,091,236.03	408,824,002.62	247,827,836.32	656,651,838.94
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	44,353,299.12	961,311,975.00	1,005,665,274.12	2,765,121,603.47	3,770,786,877.59
025300600100	Kaduna State Mortgage and Foreclosure Authority	15,936,684.00	6,868,280.00	22,804,964.00	510,950,000.00	533,754,964.00
030000000000	**Law and Justice Sector**	**4,315,121,687.24**	**1,392,312,070.36**	**5,707,433,757.60**	**4,235,918,608.20**	**9,943,352,365.80**
031800000000	**Judiciary**	**2,847,279,462.36**	**1,139,425,070.36**	**3,986,704,532.72**	**3,795,432,483.20**	**7,782,137,015.92**
031800100100	Judicial Service Commission (JSC)	74,510,057.64	187,418,100.00	261,928,157.64	95,366,360.00	357,294,517.64
031800400100	High Court of Justice	1,322,119,711.72	504,753,000.00	1,826,872,711.72	3,044,432,282.00	4,871,304,993.72
031800500100	Sharia Court of Appeal	925,289,615.00	175,800,000.00	1,101,089,615.00	291,526,708.40	1,392,616,323.40
031800700100	Customary Court of Appeal	525,360,078.00	271,453,970.36	796,814,048.36	364,107,132.80	1,160,921,181.16
032600000000	**Ministry of Justice**	**1,467,842,224.88**	**252,887,000.00**	**1,720,729,224.88**	**440,486,125.00**	**2,161,215,349.88**
032600100100	Ministry of Justice	1,467,842,224.88	252,887,000.00	1,720,729,224.88	440,486,125.00	2,161,215,349.88
040000000000	**Regional Sector**	**83,746,076.37**	**1,889,429,534.99**	**1,973,175,611.37**	**12,658,847,709.30**	**14,632,023,320.67**
043700000000	**Metropolitan Authorities**	**83,746,076.37**	**1,889,429,534.99**	**1,973,175,611.37**	**12,658,847,709.30**	**14,632,023,320.67**
043700100200	Zaria Metropolitan Authority	24,364,250.64	402,481,947.28	426,846,197.92	3,284,387,892.39	3,711,234,090.31
043700100300	Kaduna Capital Territory Authority	30,122,570.97	935,224,895.05	965,347,466.03	5,589,853,900.00	6,555,201,366.03
043700100400	Kafanchan Municipal Authority	29,259,254.76	551,722,692.66	580,981,947.42	3,784,605,916.91	4,365,587,864.33
050000000000	**Social Sector**	**46,620,960,730.09**	**8,127,596,279.40**	**54,748,557,009.49**	**156,494,684,041.01**	**211,243,241,050.50**
051400000000	**Ministry of Human Services and Social Development**	**1,041,232,537.24**	**166,864,254.00**	**1,208,096,791.24**	**11,227,261,956.21**	**12,435,358,747.45**
051400100100	Ministry of Human Services and Social Development	205,054,255.08	92,533,716.00	297,587,971.08	11,001,016,600.00	11,298,604,571.08
051400200100	Kaduna State Disability Affairs Board	89,218,022.64	62,310,538.00	151,528,560.64	140,645,356.21	292,173,916.85
051405500100	Kaduna State Social Investment Office (KADSIO)	116,791,629.76	7,020,000.00	123,811,629.76	-	123,811,629.76
051405600100	Community and Social Development Agency (CSDA)	630,168,629.76	5,000,000.00	635,168,629.76	85,600,000.00	720,768,629.76
051700000000	**Ministry of Education**	**28,099,430,329.10**	**4,767,253,523.41**	**32,866,683,852.51**	**82,554,445,158.65**	**115,421,129,011.16**
051700100100	Ministry of Education	17,335,410,934.44	2,978,400,600.00	20,313,811,534.44	39,651,024,961.09	59,964,836,495.53
051700300100	State Universal Basic Education Board (SUBEB)	158,647,719.12	59,916,244.90	218,563,964.02	27,629,528,127.10	27,848,092,091.12
051700800100	Kaduna State Library Board	35,002,380.24	1,215,500.00	36,217,880.24	58,868,124.83	95,086,005.07
051700900100	Kaduna State Schools Quality Assurance Authority	79,985,595.72	336,922,925.33	416,908,521.05	-	416,908,521.05
051701000100	Kaduna State Teachers Service Board (TSB)	69,997,302.48	33,900,845.02	103,898,147.50	-	103,898,147.50
051701100100	Kaduna State Scholarship and Loans Board	38,601,034.32	40,578,000.00	79,179,034.32	2,316,462,000.00	2,395,641,034.32
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,654,898,586.40	340,199,582.20	1,995,098,168.60	968,578,352.06	2,963,676,520.66
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,638,533,097.96	213,234,000.00	1,851,767,097.96	1,060,008,045.56	2,911,775,143.52
051702100100	Kaduna State University (KASU)	7,088,353,678.42	762,885,825.96	7,851,239,504.38	10,869,975,548.01	18,721,215,052.39
052100000000	**Ministry of Health**	**16,748,802,281.76**	**1,761,491,559.66**	**18,510,293,841.42**	**53,137,528,133.91**	**71,647,821,975.33**
052100100100	Ministry of Health	6,234,226,836.34	830,653,373.76	7,064,880,210.10	39,282,715,641.89	46,347,595,851.99
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	63,183,059.14	5,387,889.54	68,570,948.68	1,206,216,061.26	1,274,787,009.94
052100300100	Kaduna State Primary Health Care Board	7,678,187,543.29	607,084,129.20	8,285,271,672.49	8,112,210,458.39	16,397,482,130.87
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	60,435,895.18	127,194,504.00	187,630,399.18	2,282,087,506.20	2,469,717,905.38
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	52,706,504.28	2,764,400.00	55,470,904.28	339,179,779.18	394,650,683.46
052100400100	Kaduna State AIDS Control Agency (KADSACA)	49,622,708.76	3,730,500.00	53,353,208.76	21,595,776.99	74,948,985.75
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,204,530,677.18	129,642,163.16	2,334,172,840.34	1,405,633,954.47	3,739,806,794.81
052100600200	Kaduna State College of Nursing and Midwifery	405,909,057.60	55,034,600.00	460,943,657.60	487,888,955.53	948,832,613.13
053500000000	**Ministry of Environment and Natural Resources**	**545,187,922.80**	**49,825,838.64**	**595,013,761.44**	**4,048,191,252.75**	**4,643,205,014.19**
053500100100	Ministry of Environment and Natural Resources	374,915,381.64	29,553,000.00	404,468,381.64	3,934,530,262.75	4,338,998,644.39
053501600100	Kaduna State Environmental Protection Authority (KEPA)	156,697,297.80	12,732,447.52	169,429,745.32	113,660,990.00	283,090,735.32
053501900100	Kaduna State Mining Development Company	13,575,243.36	7,540,391.12	21,115,634.48	-	21,115,634.48
053900000000	**Ministry of Sports Development**	**66,547,284.61**	**675,392,370.00**	**741,939,654.61**	**2,460,256,218.99**	**3,202,195,873.60**
053900100100	Ministry of Sports Development	66,547,284.61	675,392,370.00	741,939,654.61	2,460,256,218.99	3,202,195,873.60
055100000000	**Ministry for Local Government Affairs**	**119,760,374.58**	**706,768,733.69**	**826,529,108.27**	**3,067,001,320.50**	**3,893,530,428.77**
055100100100	Ministry for Local Government Affairs	90,518,048.82	683,200,000.00	773,718,048.82	1,000,000,000.00	1,773,718,048.82
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	29,242,325.76	23,568,733.69	52,811,059.45	2,067,001,320.50	2,119,812,379.95

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

Code	Adminstrative Unit		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
	Total Revenue	-	*212,627,068,246.83*	*333,830,474,172.61*	*157,357,789,605.52*	*434,846,661,929.87*	-	*434,846,661,929.87*	-
010000000000	**Administration Sector**	**-**	**5,542,268,568.40**	**18,262,736,790.67**	**4,422,699,787.41**	**23,823,019,666.49**	**-**	**23,823,019,666.49**	**-**
011100000000	**Governor's Office**	**-**	**5,322,299,659.35**	**15,370,583,579.40**	**3,522,059,033.32**	**20,735,196,879.95**	**-**	**20,735,196,879.95**	**-**
011100200200	Kaduna Geographic Information Management Service (KADGIS)	-	5,054,948,916.35	15,023,220,275.00	3,435,648,772.59	20,310,320,668.52	-	20,310,320,668.52	-
011100700100	Kaduna Investment Promotion Agency (KADIPA)	-	-	198,029,679.90	-	238,159,107.27	-	238,159,107.27	-
011101000100	Kaduna State Public Procurement Authority (KADPPA)	-	267,350,743.00	149,333,624.50	86,410,260.73	186,717,104.16	-	186,717,104.16	-
016100000000	**Secretary to the State Government**	**-**	**198,560,409.05**	**663,312,216.00**	**71,138,754.09**	**749,605,790.14**	**-**	**749,605,790.14**	**-**
016101900100	Government Printing Department	-	31,133,180.00	110,600,000.00	35,558,611.23	135,155,293.38	-	135,155,293.38	-
016100500100	Kaduna State Media Corporation (KSMC)	-	69,422,412.98	500,000,000.00	29,931,642.86	595,397,768.18	-	595,397,768.18	-
016100800100	State Emergency Management Agency (SEMA)	-	98,004,816.07	52,712,216.00	5,648,500.00	19,052,728.58	-	19,052,728.58	-
014000000000	**Auditor General**	**-**	**1,540,000.00**	**3,500,000.00**	**1,450,000.00**	**4,167,784.37**	**-**	**4,167,784.37**	**-**
014000100100	Office of the Auditor General State	-	440,000.00	2,000,000.00	550,000.00	2,381,591.07	-	2,381,591.07	-
014000200100	Office of the Auditor General Local Governments	-	1,100,000.00	1,500,000.00	900,000.00	1,786,193.30	-	1,786,193.30	-
012400000000	**Ministry of Internal Security and Home Affairs**	**-**	**18,018,500.00**	**1,860,398,050.14**	**826,802,000.00**	**1,874,427,245.93**	**-**	**1,874,427,245.93**	**-**
012400100100	Ministry of Internal Security and Home Affairs	-	-	1,786,868,050.14	786,000,000.00	1,786,868,050.14	-	1,786,868,050.14	-
012401300100	Kaduna State Pilgrims Welfare Agency	-	18,018,500.00	73,530,000.00	40,802,000.00	87,559,195.79	-	87,559,195.79	-
014800000000	**State Independent Electoral Commission**	**-**	**-**	**770,000.00**	**-**	**94,876,634.36**	**-**	**94,876,634.36**	**-**
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	-	-	770,000.00	-	94,876,634.36	-	94,876,634.36	-
014900000000	**Local Government Service Board**	**-**	**1,850,000.00**	**364,172,945.13**	**1,250,000.00**	**364,745,331.74**	**-**	**364,745,331.74**	**-**
014900100100	Local Government Service Board	-	1,850,000.00	364,172,945.13	1,250,000.00	364,745,331.74	-	364,745,331.74	-
020000000000	**Economic Sector**	**-**	**185,007,932,469.16**	**219,951,701,013.02**	**133,789,098,752.69**	**357,506,248,599.79**	**-**	**357,506,248,599.79**	**-**
021500000000	**Ministry of Agriculture**	**-**	**60,620,420.00**	**281,392,000.00**	**256,206,200.00**	**18,575,540,560.75**	**-**	**18,575,540,560.75**	**-**
021500100100	Ministry of Agriculture	-	37,076,420.00	190,600,000.00	242,656,200.00	18,467,425,852.41	-	18,467,425,852.41	-
021510200100	Kaduna State Agriculture Development Agency (KADA)	-	19,231,000.00	59,600,000.00	7,650,000.00	70,971,413.97	-	70,971,413.97	-
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	-	4,313,000.00	31,192,000.00	5,900,000.00	37,143,294.37	-	37,143,294.37	-
022000000000	**Ministry of Finance**	**-**	**178,880,380,699.63**	**167,063,781,259.93**	**128,083,767,837.35**	**301,899,944,858.96**	**-**	**301,899,944,858.96**	**-**
022000100100	Ministry of Finance	-	143,602,406,776.31	122,841,837,997.58	96,537,318,464.93	245,096,736,243.95	-	245,096,736,243.95	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	-	35,277,973,923.32	44,221,943,262.35	31,546,449,372.43	56,803,208,615.01	-	56,803,208,615.01	-
022200000000	**Ministry of Business, Innovation and Technology**	**-**	**2,659,585,565.06**	**12,621,334,754.02**	**304,701,711.29**	**15,164,985,328.74**	**-**	**15,164,985,328.74**	**-**
022200100100	Ministry of Business, Innovation and Technology	-	20,143,300.00	162,300,000.00	2,065,800.00	193,266,115.55	-	193,266,115.55	-
022200500100	Kaduna Enterprise Development Agency (KADEDA)	-	-	3,500,000.00	-	4,165,784.38	-	4,165,784.38	-
022200600100	Kaduna State Markets Development Company	-	2,639,442,265.06	8,022,852,400.00	213,586,383.18	9,553,576,826.81	-	9,553,576,826.81	-
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	-	-	-	-	135,558,240.72	-	135,558,240.72	-
022200700100	Kaduna State Development and Property Company (KSDPC)	-	-	4,432,682,354.02	89,049,528.11	5,278,418,361.28	-	5,278,418,361.28	-
023400000000	**Ministry of Public Works and Infrastructure**	**-**	**1,339,205,985.94**	**31,655,492,999.07**	**349,390,000.00**	**15,432,812,078.32**	**-**	**15,432,812,078.32**	**-**
023400100100	Ministry of Public Works and Infrastructure	-	1,322,000.00	11,347,992,999.07	111,000.00	8,026,197,501.80	-	8,026,197,501.80	-
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	-	1,054,635,485.94	1,609,940,000.00	-	1,609,940,000.00	-	1,609,940,000.00	-
023400400100	Kaduna Roads Agency (KADRA)	-	1,922,000.00	12,000,000.00	-	14,289,546.44	-	14,289,546.44	-
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	-	280,153,500.00	1,120,000,000.00	349,174,000.00	1,333,691,000.73	-	1,333,691,000.73	-
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	-	1,173,000.00	17,565,560,000.00	105,000.00	4,448,694,029.35	-	4,448,694,029.35	-
023800000000	**Planning and Budget Commission**	**-**	**-**	**4,205,000,000.00**	**4,065,143,523.56**	**1,505,953,977.68**	**-**	**1,505,953,977.68**	**-**
023800100100	Planning and Budget Commission (PBC)	-	-	4,200,000,000.00	4,065,143,523.56	1,500,000,000.00	-	1,500,000,000.00	-
023800400100	Kaduna State Bureau of Statistics (KDBS)	-	-	5,000,000.00	-	5,953,977.68	-	5,953,977.68	-
025300000000	**Ministry of Housing and Urban Development**	**-**	**2,068,139,798.53**	**4,124,700,000.00**	**729,889,480.49**	**4,927,011,795.34**	**-**	**4,927,011,795.34**	**-**
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	-	2,068,139,798.53	4,124,700,000.00	729,889,480.49	4,911,674,348.83	-	4,911,674,348.83	-
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	-	-	-	-	15,337,446.51	-	15,337,446.51	-
030000000000	**Law and Justice Sector**	**-**	**42,410,671.56**	**1,000,000,000.00**	**58,548,420.19**	**797,833,009.36**	**-**	**797,833,009.36**	**-**
031800000000	**Judiciary**	**-**	**42,410,671.56**	**1,000,000,000.00**	**58,548,420.19**	**797,833,009.36**	**-**	**797,833,009.36**	**-**
031800400100	High Court of Justice	-	28,481,503.56	600,000,000.00	42,106,300.46	714,477,321.82	-	714,477,321.82	-
031800500100	Sharia Court of Appeal	-	5,596,941.00	200,000,000.00	13,495,740.73	47,631,821.45	-	47,631,821.45	-
031800700100	Customary Court of Appeal	-	8,332,227.00	200,000,000.00	2,946,379.00	35,723,866.09	-	35,723,866.09	-
040000000000	**Regional Sector**	**-**	**-**	**4,379,681,435.16**	**-**	**6,541,719,179.49**	**-**	**6,541,719,179.49**	**-**
043700000000	**Metropolitan Authorities**	**-**	**-**	**4,379,681,435.16**	**-**	**6,541,719,179.49**	**-**	**6,541,719,179.49**	**-**
043700100200	Zaria Metropolitan Authority	-	-	1,424,404,036.11	-	2,172,290,166.64	-	2,172,290,166.64	-
043700100300	Kaduna Capital Territory Authority	-	-	1,795,402,564.54	-	2,185,240,546.41	-	2,185,240,546.41	-
043700100400	Kafanchan Municipal Authority	-	-	1,159,874,834.51	-	2,184,188,466.44	-	2,184,188,466.44	-
050000000000	**Social Sector**	**-**	**22,034,456,537.71**	**90,236,354,933.76**	**19,087,442,645.23**	**46,177,841,474.74**	**-**	**46,177,841,474.74**	**-**
051400000000	**Ministry of Human Services and Social Development**	**-**	**2,887,000.00**	**7,200,000.00**	**1,969,000.00**	**9,050,046.08**	**-**	**9,050,046.08**	**-**
051400100100	Ministry of Human Services and Social Development	-	2,887,000.00	7,200,000.00	1,969,000.00	9,050,046.08	-	9,050,046.08	-
051700000000	**Ministry of Education**	**-**	**18,112,303,731.37**	**53,211,983,380.64**	**17,355,660,926.72**	**26,155,470,227.27**	**-**	**26,155,470,227.27**	**-**
051700100100	Ministry of Education	-	5,694,776,718.20	8,000,000,000.00	5,176,221,606.37	12,500,000,000.00	-	12,500,000,000.00	-
051700300100	State Universal Basic Education Board (SUBEB)	-	8,872,112,639.23	27,914,791,694.64	10,366,173,153.38	2,733,283,691.60	-	2,733,283,691.60	-
051700800100	Kaduna State Library Board	-	24,730.00	1,400,000.00	183,500.00	1,667,113.75	-	1,667,113.75	-
051700900100	Kaduna State Schools Quality Assurance Authority	-	159,428,150.00	1,160,800,000.00	113,281,176.66	1,382,275,458.61	-	1,382,275,458.61	-
051701100100	Kaduna State Scholarship and Loans Board	-	460,000.00	900,000.00	-	-	-	-	-
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	1,489,967,249.79	1,701,091,686.00	208,340,208.33	1,973,875,219.58	-	1,973,875,219.58	-
051701900100	Kaduna State College of Education, Gidan Waya (COE)	-	914,164,383.40	1,093,000,000.00	287,783,950.00	1,271,702,570.20	-	1,271,702,570.20	-
051702100100	Kaduna State University (KASU)	-	981,369,860.75	13,340,000,000.00	1,203,677,331.98	6,292,666,173.53	-	6,292,666,173.53	-
052100000000	**Ministry of Health**	**-**	**3,511,278,336.46**	**28,987,832,534.76**	**1,140,188,018.51**	**13,467,800,226.81**	**-**	**13,467,800,226.81**	**-**
052100100100	Ministry of Health	-	635,007,291.26	21,121,892,305.10	188,073,337.15	3,596,518,206.87	-	3,596,518,206.87	-
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	-	-	540,782,965.36	341,737,982.00	683,475,964.00	-	683,475,964.00	-
052100300100	Kaduna State Primary Health Care Board	-	2,048,471,051.56	5,959,075,514.81	-	7,518,213,367.02	-	7,518,213,367.02	-
052100500100	Barau Dikko Teaching Hospital, Kaduna	-	681,407,993.64	1,102,081,749.49	558,573,699.36	1,312,354,028.00	-	1,312,354,028.00	-
052100600200	Kaduna State College of Nursing and Midwifery	-	146,392,000.00	264,000,000.00	51,803,000.00	357,238,660.91	-	357,238,660.91	-
053500000000	**Ministry of Environment and Natural Resources**	**-**	**393,687,970.35**	**7,216,824,000.00**	**588,673,700.00**	**5,972,954,441.17**	**-**	**5,972,954,441.17**	**-**
053500100100	Ministry of Environment and Natural Resources	-	138,716,320.00	3,419,640,000.00	536,824,753.00	1,397,698,884.09	-	1,397,698,884.09	-
053501600100	Kaduna State Environmental Protection Authority (KEPA)	-	132,971,650.35	3,437,184,000.00	51,848,947.00	4,098,937,342.54	-	4,098,937,342.54	-
053501900100	Kaduna State Mining Development Company	-	122,000,000.00	360,000,000.00	-	476,318,214.54	-	476,318,214.54	-
053900000000	**Ministry of Sports Development**	**-**	**5,196,000.00**	**61,600,000.00**	**-**	**73,353,005.04**	**-**	**73,353,005.04**	**-**
053900100100	Ministry of Sports Development	-	5,196,000.00	61,600,000.00	-	73,353,005.04	-	73,353,005.04	-
055100000000	**Ministry for Local Government Affairs**	**-**	**9,103,499.53**	**750,915,018.36**	**951,000.00**	**499,213,528.37**	**-**	**499,213,528.37**	**-**
055100100100	Ministry for Local Government Affairs	-	-	67,598,004.36	-	-	-	-	-
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	-	9,103,499.53	683,317,014.00	951,000.00	499,213,528.37	-	499,213,528.37	-

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

Code	Adminstrative Unit		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
	Total Recurrent Revenue	-	***139,865,213,666.85***	***183,399,047,531.59***	***117,271,160,769.56***	***261,538,478,524.48***	-	***261,538,478,524.48***	-
010000000000	**Administration Sector**	**-**	**5,542,268,568.40**	**16,114,695,795.40**	**3,636,699,787.41**	**21,674,978,671.22**	**-**	**21,674,978,671.22**	**-**
011100000000	**Governor's Office**	**-**	**5,322,299,659.35**	**15,370,583,579.40**	**3,522,059,033.32**	**20,735,196,879.95**	**-**	**20,735,196,879.95**	**-**
011100200200	Kaduna Geographic Information Management Service (KADGIS)	-	5,054,948,916.35	15,023,220,275.00	3,435,648,772.59	20,310,320,668.52	-	20,310,320,668.52	-
011100700100	Kaduna Investment Promotion Agency (KADIPA)	-	-	198,029,679.90	-	238,159,107.27	-	238,159,107.27	-
011101000100	Kaduna State Public Procurement Authority (KADPPA)	-	267,350,743.00	149,333,624.50	86,410,260.73	186,717,104.16	-	186,717,104.16	-
016100000000	**Secretary to the State Government**	**-**	**198,560,409.05**	**663,312,216.00**	**71,138,754.09**	**749,605,790.14**	**-**	**749,605,790.14**	**-**
016101900100	Government Printing Department	-	31,133,180.00	110,600,000.00	35,558,611.23	135,155,293.38	-	135,155,293.38	-
016100500100	Kaduna State Media Corporation (KSMC)	-	69,422,412.98	500,000,000.00	29,931,642.86	595,397,768.18	-	595,397,768.18	-
016100800100	State Emergency Management Agency (SEMA)	-	98,004,816.07	52,712,216.00	5,648,500.00	19,052,728.58	-	19,052,728.58	-
014000000000	**Auditor General**	**-**	**1,540,000.00**	**3,500,000.00**	**1,450,000.00**	**4,167,784.37**	**-**	**4,167,784.37**	**-**
014000100100	Office of the Auditor General State	-	440,000.00	2,000,000.00	550,000.00	2,381,591.07	-	2,381,591.07	-
014000200100	Office of the Auditor General Local Governments	-	1,100,000.00	1,500,000.00	900,000.00	1,786,193.30	-	1,786,193.30	-
012400000000	**Ministry of Internal Security and Home Affairs**	**-**	**18,018,500.00**	**73,530,000.00**	**40,802,000.00**	**87,559,195.79**	**-**	**87,559,195.79**	**-**
012401300100	Kaduna State Pilgrims Welfare Agency	-	18,018,500.00	73,530,000.00	40,802,000.00	87,559,195.79	-	87,559,195.79	-
014800000000	**State Independent Electoral Commission**	**-**	**-**	**770,000.00**	**-**	**94,876,634.36**	**-**	**94,876,634.36**	**-**
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	-	-	770,000.00	-	94,876,634.36	-	94,876,634.36	-
014900000000	**Local Government Service Board**	**-**	**1,850,000.00**	**3,000,000.00**	**1,250,000.00**	**3,572,386.61**	**-**	**3,572,386.61**	**-**
014900100100	Local Government Service Board	-	1,850,000.00	3,000,000.00	1,250,000.00	3,572,386.61	-	3,572,386.61	-
020000000000	**Economic Sector**	**-**	**130,753,463,930.36**	**152,229,437,356.60**	**111,008,219,158.48**	**222,438,308,599.79**	**-**	**222,438,308,599.79**	**-**
021500000000	**Ministry of Agriculture**	**-**	**60,620,420.00**	**231,392,000.00**	**21,206,200.00**	**275,540,560.75**	**-**	**275,540,560.75**	**-**
021500100100	Ministry of Agriculture	-	37,076,420.00	140,600,000.00	7,656,200.00	167,425,852.41	-	167,425,852.41	-
021510200100	Kaduna State Agriculture Development Agency (KADA)	-	19,231,000.00	59,600,000.00	7,650,000.00	70,971,413.97	-	70,971,413.97	-
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	-	4,313,000.00	31,192,000.00	5,900,000.00	37,143,294.37	-	37,143,294.37	-
022000000000	**Ministry of Finance**	**-**	**125,680,547,646.77**	**133,934,250,602.58**	**109,603,031,766.70**	**200,399,944,858.96**	**-**	**200,399,944,858.96**	**-**
022000100100	Ministry of Finance	-	90,402,573,723.45	95,841,837,997.58	78,056,582,394.28	143,596,736,243.95	-	143,596,736,243.95	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	-	35,277,973,923.32	38,092,412,605.00	31,546,449,372.43	56,803,208,615.01	-	56,803,208,615.01	-
022200000000	**Ministry of Business, Innovation and Technology**	**-**	**2,659,585,565.06**	**12,621,334,754.02**	**304,701,711.29**	**15,164,985,328.74**	**-**	**15,164,985,328.74**	**-**
022200100100	Ministry of Business, Innovation and Technology	-	20,143,300.00	162,300,000.00	2,065,800.00	193,266,115.55	-	193,266,115.55	-
022200500100	Kaduna Enterprise Development Agency (KADEDA)	-	-	3,500,000.00	-	4,165,784.38	-	4,165,784.38	-
022200600100	Kaduna State Markets Development Company	-	2,639,442,265.06	8,022,852,400.00	213,586,383.18	9,553,576,826.81	-	9,553,576,826.81	-
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	-	-	-	-	135,558,240.72	-	135,558,240.72	-
022200700100	Kaduna State Development and Property Company (KSDPC)	-	-	4,432,682,354.02	89,049,528.11	5,278,418,361.28	-	5,278,418,361.28	-
023400000000	**Ministry of Public Works and Infrastructure**	**-**	**284,570,500.00**	**1,312,760,000.00**	**349,390,000.00**	**1,664,872,078.32**	**-**	**1,664,872,078.32**	**-**
023400100100	Ministry of Public Works and Infrastructure	-	1,322,000.00	22,000,000.00	111,000.00	26,197,501.80	-	26,197,501.80	-
023400400100	Kaduna Roads Agency (KADRA)	-	1,922,000.00	12,000,000.00	-	14,289,546.44	-	14,289,546.44	-
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	-	280,153,500.00	1,120,000,000.00	349,174,000.00	1,333,691,000.73	-	1,333,691,000.73	-
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	-	1,173,000.00	158,760,000.00	105,000.00	290,694,029.35	-	290,694,029.35	-
023800000000	**Planning and Budget Commission**	**-**	**-**	**5,000,000.00**	**-**	**5,953,977.68**	**-**	**5,953,977.68**	**-**
023800400100	Kaduna State Bureau of Statistics (KDBS)	-	-	5,000,000.00	-	5,953,977.68	-	5,953,977.68	-
025300000000	**Ministry of Housing and Urban Development**	**-**	**2,068,139,798.53**	**4,124,700,000.00**	**729,889,480.49**	**4,927,011,795.34**	**-**	**4,927,011,795.34**	**-**
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	-	2,068,139,798.53	4,124,700,000.00	729,889,480.49	4,911,674,348.83	-	4,911,674,348.83	-
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	-	-	-	-	15,337,446.51	-	15,337,446.51	-
030000000000	**Law and Justice Sector**	**-**	**42,410,671.56**	**1,000,000,000.00**	**58,548,420.19**	**797,833,009.36**	**-**	**797,833,009.36**	**-**
031800000000	**Judiciary**	**-**	**42,410,671.56**	**1,000,000,000.00**	**58,548,420.19**	**797,833,009.36**	**-**	**797,833,009.36**	**-**
031800400100	High Court of Justice	-	28,481,503.56	600,000,000.00	42,106,300.46	714,477,321.82	-	714,477,321.82	-
031800500100	Sharia Court of Appeal	-	5,596,941.00	200,000,000.00	13,495,740.73	47,631,821.45	-	47,631,821.45	-
031800700100	Customary Court of Appeal	-	8,332,227.00	200,000,000.00	2,946,379.00	35,723,866.09	-	35,723,866.09	-
040000000000	**Regional Sector**	**-**	**-**	**261,220,000.00**	**-**	**-**	**-**	**-**	**-**
043700000000	**Metropolitan Authorities**	**-**	**-**	**261,220,000.00**	**-**	**-**	**-**	**-**	**-**
043700100200	Zaria Metropolitan Authority	-	-	84,720,000.00	-	-	-	-	-
043700100300	Kaduna Capital Territory Authority	-	-	105,900,000.00	-	-	-	-	-
043700100400	Kafanchan Municipal Authority	-	-	70,600,000.00	-	-	-	-	-
050000000000	**Social Sector**	**-**	**3,527,070,496.53**	**13,793,694,379.59**	**2,567,693,403.48**	**16,627,358,244.11**	**-**	**16,627,358,244.11**	**-**
051400000000	**Ministry of Human Services and Social Development**	**-**	**2,887,000.00**	**7,200,000.00**	**1,969,000.00**	**9,050,046.08**	**-**	**9,050,046.08**	**-**
051400100100	Ministry of Human Services and Social Development	-	2,887,000.00	7,200,000.00	1,969,000.00	9,050,046.08	-	9,050,046.08	-
051700000000	**Ministry of Education**	**-**	**2,053,388,741.75**	**7,815,411,600.00**	**1,677,649,666.97**	**9,306,676,327.67**	**-**	**9,306,676,327.67**	**-**
051700800100	Kaduna State Library Board	-	24,730.00	1,400,000.00	183,500.00	1,667,113.75	-	1,667,113.75	-
051700900100	Kaduna State Schools Quality Assurance Authority	-	159,428,150.00	1,160,800,000.00	113,281,176.66	1,382,275,458.61	-	1,382,275,458.61	-
051701100100	Kaduna State Scholarship and Loans Board	-	460,000.00	900,000.00	-	-	-	-	-
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	479,801,001.00	1,174,311,600.00	208,340,208.33	1,398,365,011.58	-	1,398,365,011.58	-
051701900100	Kaduna State College of Education, Gidan Waya (COE)	-	432,305,000.00	858,000,000.00	152,167,450.00	1,021,702,570.20	-	1,021,702,570.20	-
051702100100	Kaduna State University (KASU)	-	981,369,860.75	4,620,000,000.00	1,203,677,331.98	5,502,666,173.53	-	5,502,666,173.53	-
052100000000	**Ministry of Health**	**-**	**1,062,807,284.90**	**1,818,981,765.59**	**798,450,036.51**	**2,266,110,895.78**	**-**	**2,266,110,895.78**	**-**
052100100100	Ministry of Health	-	235,007,291.26	452,900,016.10	188,073,337.15	596,518,206.87	-	596,518,206.87	-
052100500100	Barau Dikko Teaching Hospital, Kaduna	-	681,407,993.64	1,102,081,749.49	558,573,699.36	1,312,354,028.00	-	1,312,354,028.00	-
052100600200	Kaduna State College of Nursing and Midwifery	-	146,392,000.00	264,000,000.00	51,803,000.00	357,238,660.91	-	357,238,660.91	-
053500000000	**Ministry of Environment and Natural Resources**	**-**	**393,687,970.35**	**4,007,184,000.00**	**88,673,700.00**	**4,872,954,441.17**	**-**	**4,872,954,441.17**	**-**
053500100100	Ministry of Environment and Natural Resources	-	138,716,320.00	210,000,000.00	36,824,753.00	297,698,884.09	-	297,698,884.09	-
053501600100	Kaduna State Environmental Protection Authority (KEPA)	-	132,971,650.35	3,437,184,000.00	51,848,947.00	4,098,937,342.54	-	4,098,937,342.54	-
053501900100	Kaduna State Mining Development Company	-	122,000,000.00	360,000,000.00	-	476,318,214.54	-	476,318,214.54	-
053900000000	**Ministry of Sports Development**	**-**	**5,196,000.00**	**61,600,000.00**	**-**	**73,353,005.04**	**-**	**73,353,005.04**	**-**
053900100100	Ministry of Sports Development	-	5,196,000.00	61,600,000.00	-	73,353,005.04	-	73,353,005.04	-
055100000000	**Ministry for Local Government Affairs**	**-**	**9,103,499.53**	**83,317,014.00**	**951,000.00**	**99,213,528.37**	**-**	**99,213,528.37**	**-**
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	-	9,103,499.53	83,317,014.00	951,000.00	99,213,528.37	-	99,213,528.37	-

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

Code	Adminstrative Unit		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
	Total Capital Receipts	*-*	***72,761,854,579.98***	***150,431,426,641.02***	***40,086,628,835.96***	***173,308,183,405.38***	*-*	***173,308,183,405.38***	*-*
010000000000	**Administration Sector**	**-**	**-**	**2,148,040,995.27**	**786,000,000.00**	**2,148,040,995.27**	**-**	**2,148,040,995.27**	**-**
012400000000	**Ministry of Internal Security and Home Affairs**	**-**	**-**	**1,786,868,050.14**	**786,000,000.00**	**1,786,868,050.14**	**-**	**1,786,868,050.14**	**-**
012400100100	Ministry of Internal Security and Home Affairs	-	-	1,786,868,050.14	786,000,000.00	1,786,868,050.14	-	1,786,868,050.14	-
014900000000	**Local Government Service Board**	**-**	**-**	**361,172,945.13**	**-**	**361,172,945.13**	**-**	**361,172,945.13**	**-**
014900100100	Local Government Service Board	-	-	361,172,945.13	-	361,172,945.13	-	361,172,945.13	-
020000000000	**Economic Sector**	**-**	**54,254,468,538.80**	**67,722,263,656.42**	**22,780,879,594.21**	**135,067,940,000.00**	**-**	**135,067,940,000.00**	**-**
021500000000	**Ministry of Agriculture**	**-**	**-**	**50,000,000.00**	**235,000,000.00**	**18,300,000,000.00**	**-**	**18,300,000,000.00**	**-**
021500100100	Ministry of Agriculture	-	-	50,000,000.00	235,000,000.00	18,300,000,000.00	-	18,300,000,000.00	-
022000000000	**Ministry of Finance**	**-**	**53,199,833,052.86**	**33,129,530,657.35**	**18,480,736,070.65**	**101,500,000,000.00**	**-**	**101,500,000,000.00**	**-**
022000100100	Ministry of Finance	-	53,199,833,052.86	27,000,000,000.00	18,480,736,070.65	101,500,000,000.00	-	101,500,000,000.00	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	-	-	6,129,530,657.35	-	-	-	-	-
023400000000	**Ministry of Public Works and Infrastructure**	**-**	**1,054,635,485.94**	**30,342,732,999.07**	**-**	**13,767,940,000.00**	**-**	**13,767,940,000.00**	**-**
023400100100	Ministry of Public Works and Infrastructure	-	-	11,325,992,999.07	-	8,000,000,000.00	-	8,000,000,000.00	-
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	-	1,054,635,485.94	1,609,940,000.00	-	1,609,940,000.00	-	1,609,940,000.00	-
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	-	-	17,406,800,000.00	-	4,158,000,000.00	-	4,158,000,000.00	-
023800000000	**Planning and Budget Commission**	**-**	**-**	**4,200,000,000.00**	**4,065,143,523.56**	**1,500,000,000.00**	**-**	**1,500,000,000.00**	**-**
023800100100	Planning and Budget Commission (PBC)	-	-	4,200,000,000.00	4,065,143,523.56	1,500,000,000.00	-	1,500,000,000.00	-
040000000000	**Regional Sector**	**-**	**-**	**4,118,461,435.16**	**-**	**6,541,719,179.49**	**-**	**6,541,719,179.49**	**-**
043700000000	**Metropolitan Authorities**	**-**	**-**	**4,118,461,435.16**	**-**	**6,541,719,179.49**	**-**	**6,541,719,179.49**	**-**
043700100200	Zaria Metropolitan Authority	-	-	1,339,684,036.11	-	2,172,290,166.64	-	2,172,290,166.64	-
043700100300	Kaduna Capital Territory Authority	-	-	1,689,502,564.54	-	2,185,240,546.41	-	2,185,240,546.41	-
043700100400	Kafanchan Municipal Authority	-	-	1,089,274,834.51	-	2,184,188,466.44	-	2,184,188,466.44	-
050000000000	**Social Sector**	**-**	**18,507,386,041.18**	**76,442,660,554.17**	**16,519,749,241.75**	**29,550,483,230.62**	**-**	**29,550,483,230.62**	**-**
051700000000	**Ministry of Education**	**-**	**16,058,914,989.62**	**45,396,571,780.64**	**15,678,011,259.75**	**16,848,793,899.60**	**-**	**16,848,793,899.60**	**-**
051700100100	Ministry of Education	-	5,694,776,718.20	8,000,000,000.00	5,176,221,606.37	12,500,000,000.00	-	12,500,000,000.00	-
051700300100	State Universal Basic Education Board (SUBEB)	-	8,872,112,639.23	27,914,791,694.64	10,366,173,153.38	2,733,283,691.60	-	2,733,283,691.60	-
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	1,010,166,248.79	526,780,086.00	-	575,510,208.00	-	575,510,208.00	-
051701900100	Kaduna State College of Education, Gidan Waya (COE)	-	481,859,383.40	235,000,000.00	135,616,500.00	250,000,000.00	-	250,000,000.00	-
051702100100	Kaduna State University (KASU)	-	-	8,720,000,000.00	-	790,000,000.00	-	790,000,000.00	-
052100000000	**Ministry of Health**	**-**	**2,448,471,051.56**	**27,168,850,769.17**	**341,737,982.00**	**11,201,689,331.02**	**-**	**11,201,689,331.02**	**-**
052100100100	Ministry of Health	-	400,000,000.00	20,668,992,289.00	-	3,000,000,000.00	-	3,000,000,000.00	-
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	-	-	540,782,965.36	341,737,982.00	683,475,964.00	-	683,475,964.00	-
052100300100	Kaduna State Primary Health Care Board	-	2,048,471,051.56	5,959,075,514.81	-	7,518,213,367.02	-	7,518,213,367.02	-
053500000000	**Ministry of Environment and Natural Resources**	**-**	**-**	**3,209,640,000.00**	**500,000,000.00**	**1,100,000,000.00**	**-**	**1,100,000,000.00**	**-**
053500100100	Ministry of Environment and Natural Resources	-	-	3,209,640,000.00	500,000,000.00	1,100,000,000.00	-	1,100,000,000.00	-
055100000000	**Ministry for Local Government Affairs**	**-**	**-**	**667,598,004.36**	**-**	**400,000,000.00**	**-**	**400,000,000.00**	**-**
055100100100	Ministry for Local Government Affairs	-	-	67,598,004.36	-	-	-	-	-
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	-	-	600,000,000.00	-	400,000,000.00	-	400,000,000.00	-

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

Code	Economic		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
1	REVENUE	-	212.627.068.246.83	333.830.474.172.61	157.357.789.605.52	434.846.661.929.87	-	434.846.661.929.87	-
11	GOVERNMENT SHARE OF FAAC	-	90.297.422.821.95	94.121.837.997.58	78.015.455.045.51	141.536.659.966.04	-	141.536.659.966.04	-
1101	GOVERNMENT SHARE OF FAAC	-	90.297.422.821.95	94.121.837.997.58	78.015.455.045.51	141.536.659.966.04	-	141.536.659.966.04	-
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	-	55.713.123.606.10	59.922.244.646.12	36.761.245.812.23	84.386.659.966.04	-	84.386.659.966.04	-
11010101	STATUTORY ALLOCATION	-	55.713.123.606.10	59.922.244.646.12	36.761.245.812.23	84.386.659.966.04	-	84.386.659.966.04	-
110102	STATE GOVERNMENT SHARE OF VAT	-	34.584.299.215.85	30.756.738.525.96	32.441.743.131.53	50.000.000.000.00	-	50.000.000.000.00	-
11010201	SHARE OF VAT	-	34.584.299.215.85	30.756.738.525.96	32.441.743.131.53	50.000.000.000.00	-	50.000.000.000.00	-
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	-	3.442.854.825.50	8.812.466.101.75	7.150.000.000.00	-	7.150.000.000.00	-
11010303	Electronic Money Transfer Levy (EMTL)	-	-	-	-	1.000.000.000.00	-	1.000.000.000.00	-
11010304	Other FAAC Revenue	-	-	3.442.854.825.50	8.812.466.101.75	6.150.000.000.00	-	6.150.000.000.00	-
12	INDEPENDENT REVENUE	-	49.567.790.844.90	89.277.209.534.01	39.255.705.724.05	120.001.818.558.44	-	120.001.818.558.44	-
1201	TAX REVENUE	-	33.513.905.745.71	35.484.012.664.10	30.245.145.691.02	51.486.841.997.29	-	51.486.841.997.29	-
120101	PERSONAL TAXES	-	31.517.744.384.08	32.198.243.546.87	27.901.410.384.20	48.746.680.450.58	-	48.746.680.450.58	-
12010102	PAYE State Government	-	2.234.837.240.62	3.053.681.292.40	2.684.713.763.66	3.158.422.237.24	-	3.158.422.237.24	-
12010103	PAYE Local Government	-	1.041.492.353.07	1.308.720.553.89	986.245.135.19	1.407.058.202.00	-	1.407.058.202.00	-
12010104	PAYE Federal Government	-	8.598.250.524.74	8.488.241.565.79	7.071.820.010.80	9.974.355.870.44	-	9.974.355.870.44	-
12010105	PAYE Others	-	8.483.423.318.30	8.455.606.964.99	7.030.101.146.05	9.556.222.167.60	-	9.556.222.167.60	-
12010106	Tax Audit Arreas	-	10.563.708.537.08	10.181.315.605.22	9.806.380.967.71	23.899.944.408.72	-	23.899.944.408.72	-
12010107	Direct Assessment Tax	-	596.032.410.28	710.677.564.58	322.149.360.81	750.677.564.58	-	750.677.564.58	-
120103	OTHER TAXES	-	1.996.161.361.63	3.285.769.117.23	2.343.735.306.82	2.740.161.546.71	-	2.740.161.546.71	-
12010301	Stamp Duty Tax	-	72.989.510.53	-	-	-	-	-	-
12010302	WHT on Commission	-	104.265.356.97	170.032.916.42	177.599.653.04	100.326.817.88	-	100.326.817.88	-
12010303	WHT on Consultancy	-	68.423.422.82	32.718.013.85	162.642.189.58	119.217.543.36	-	119.217.543.36	-
12010304	WHT on Contract	-	1.045.645.418.42	1.505.975.675.32	874.352.031.26	1.696.737.719.48	-	1.696.737.719.48	-
12010305	WHT on Director's Fees	-	70.757.764.81	59.983.025.39	15.339.771.72	20.844.937.20	-	20.844.937.20	-
12010306	WHT on Dividend	-	240.701.980.82	542.985.836.39	68.318.065.47	5.100.058.48	-	5.100.058.48	-
12010307	WHT on Rent	-	43.923.193.40	52.697.846.26	77.900.372.24	13.424.212.56	-	13.424.212.56	-
12010308	WHT on Bank Interest	-	335.882.595.50	763.420.323.10	454.879.551.31	583.606.454.48	-	583.606.454.48	-
12010310	Other Direct Tax	-	-	-	-	420.000.00	-	420.000.00	-
12010312	Capital Gains Tax	-	13.572.118.36	20.539.822.35	365.255.786.48	20.539.822.35	-	20.539.822.35	-
12010313	Restaurant and Entertainment Tax	-	-	137.415.658.16	147.447.885.72	179.943.980.92	-	179.943.980.92	-
1202	NON-TAX REVENUE	-	16.053.885.099.19	53.793.196.869.91	9.010.560.033.03	68.514.976.561.15	-	68.514.976.561.15	-
120201	LICENCES - GENERAL	-	1.496.675.404.13	2.002.696.214.95	1.053.376.788.27	1.111.751.196.85	-	1.111.751.196.85	-
12020116	Cattle Dealer License	-	-	22.200.000.00	-	-	-	-	-
12020129	Pool Betting & Casino Licenses/Gaming	-	169.340.792.42	-	-	-	-	-	-
12020131	Liquour Licenses	-	-	66.600.000.00	-	-	-	-	-
12020132	Motor Vehicle Licenses	-	-	927.010.392.34	805.825.894.92	343.679.000.00	-	343.679.000.00	-
12020133	Drivers' Licenses	-	553.191.618.27	382.426.771.72	130.822.017.66	52.980.000.00	-	52.980.000.00	-
12020134	Patent Medicine & Drug Stores Licenses	-	23.906.500.00	1.552.667.50	1.124.160.00	1.552.667.50	-	1.552.667.50	-
12020135	Private Schools License	-	-	200.000.000.00	3.215.000.00	240.000.000.00	-	240.000.000.00	-
12020136	Health Facilities Licenses	-	11.942.500.00	57.095.500.00	11.667.000.00	57.095.500.00	-	57.095.500.00	-
12020137	Trade Permit Licenses	-	-	11.100.000.00	-	-	-	-	-
12020139	Taxi Registration (side Badge)	-	253.250.00	27.390.000.00	105.000.00	10.500.000.00	-	10.500.000.00	-
12020143	Learner's Permit	-	19.864.808.27	883.39	92.600.00	-	-	-	-
12020146	Vehicle Registration	-	21.440.484.70	-	95.509.315.69	-	-	-	-
12020153	Veterinary Drug Licenses	-	680.275.00	10.000.000.00	2.950.000.00	12.000.000.00	-	12.000.000.00	-
12020154	Business Premises Registration	-	12.363.300.00	149.300.000.00	2.065.800.00	174.300.000.00	-	174.300.000.00	-
12020155	Commercial Tricycle License	-	698.000.00	110.000.000.00	-	152.200.000.00	-	152.200.000.00	-
12020156	Registration for Ride Hailing Operation	-	221.750.00	12.210.000.00	-	46.050.000.00	-	46.050.000.00	-
12020157	Motor Cycle Registration	-	-	9.160.000.00	-	1.012.500.00	-	1.012.500.00	-
12020158	Motor Cycle Plate Number	-	90.717.290.47	-	-	-	-	-	-
12020159	Commercial Vehicle License	-	592.054.835.00	-	-	20.381.529.35	-	20.381.529.35	-
12020161	Hotels, Motels and Event Center Licences	-	-	16.650.000.00	-	-	-	-	-
120204	FEES – GENERAL	-	5.985.147.544.80	22.886.521.047.85	3.579.617.784.77	34.525.855.463.63	-	34.525.855.463.63	-
12020401	Court Fees	-	15.572.453.00	320.000.000.00	32.014.326.79	196.500.000.00	-	196.500.000.00	-
12020402	Obtaining Certified True Copies of Documents Fees	-	85.005.100.00	55.000.000.00	1.170.000.00	55.000.000.00	-	55.000.000.00	-
12020403	Revocation/Re-Issuance of Lost C of O Fees	-	500.000.00	52.000.000.00	-	52.000.000.00	-	52.000.000.00	-
12020405	Registration of Mortgage Fees	-	48.261.504.00	137.000.000.00	40.019.329.00	137.000.000.00	-	137.000.000.00	-
12020406	Re-Grant of Title Fees	-	3.591.693.32	197.000.000.00	140.000.00	197.000.000.00	-	197.000.000.00	-
12020407	Sub-division/Merger Fees	-	56.430.500.00	65.000.000.00	59.030.313.21	65.000.000.00	-	65.000.000.00	-
12020408	Re-Certification/Regularisation Fees	-	187.932.083.57	3.200.000.000.00	84.804.510.84	4.700.000.000.00	-	4.700.000.000.00	-
12020410	Electrical/Mechanical Inspection Fees	-	-	8.000.000.00	-	10.000.000.00	-	10.000.000.00	-
12020411	PPP Layout Fees	-	34.540.484.70	547.000.000.00	18.501.040.00	547.000.000.00	-	547.000.000.00	-
12020414	Information Communication Technology Services Fees	-	17.969.719.00	78.031.800.00	4.715.000.00	78.031.800.00	-	78.031.800.00	-
12020415	Trade Testing Fees	-	-	2.000.000.00	111.000.00	2.000.000.00	-	2.000.000.00	-
12020416	Administrative Fees	-	12.583.250.00	1.500.000.00	-	95.442.418.74	-	95.442.418.74	-
12020417	Contractors/Consultants Registration/Renewal Fees	-	16.416.000.00	90.732.088.50	10.450.711.23	258.960.832.53	-	258.960.832.53	-
12020421	Matriculation Fees	-	2.125.000.00	3.430.680.00	1.736.000.00	3.430.680.00	-	3.430.680.00	-
12020422	Hostel Fees	-	30.233.615.00	37.144.800.00	3.367.710.00	45.144.800.00	-	45.144.800.00	-
12020423	Certificate/Transcript Fees	-	62.677.900.00	101.444.376.00	19.983.649.63	101.444.376.00	-	101.444.376.00	-
12020424	Accreditation Fees	-	8.140.000.00	200.000.000.00	3.650.000.00	240.000.000.00	-	240.000.000.00	-
12020426	Court Summons Fees	-	4.485.587.50	150.000.000.00	26.875.00	150.000.000.00	-	150.000.000.00	-
12020427	Tender Fees	-	263.200.743.00	120.498.750.00	115.253.296.34	17.317.446.51	-	17.317.446.51	-
12020428	Fire Safety Certificate Fees	-	98.004.816.07	52.712.216.00	5.648.500.00	19.052.728.58	-	19.052.728.58	-
12020429	Games Fees	-	67.423.167.00	634.412.708.32	139.006.959.01	323.700.945.32	-	323.700.945.32	-
12020430	Professional Registration/Renewal Fees	-	870.000.00	467.592.000.00	48.220.311.00	548.973.591.07	-	548.973.591.07	-
12020431	Environmental Impact Assessment/Stress Fees	-	103.073.408.00	97.000.000.00	49.107.647.00	97.000.000.00	-	97.000.000.00	-
12020432	Livestock Products Certification Fees	-	-	10.000.000.00	2.950.000.00	12.000.000.00	-	12.000.000.00	-
12020433	B. Ed Programme/Postgraduate Processing Fees	-	119.178.495.97	127.020.300.00	50.428.700.00	190.020.300.00	-	190.020.300.00	-
12020434	Remedial/Preliminary Studies and Processing Fees	-	7.517.000.00	40.477.470.00	-	40.477.470.00	-	40.477.470.00	-
12020435	Examination Fees	-	219.463.923.00	869.339.000.00	110.546.511.77	974.672.173.53	-	974.672.173.53	-
12020436	Bill Board/Outdoor Advertisement Fees	-	15.407.700.00	930.000.000.00	72.319.098.44	986.000.000.00	-	986.000.000.00	-
12020437	Deeds Registration Fees	-	-	912.000.000.00	20.229.805.00	912.000.000.00	-	912.000.000.00	-
12020438	Survey/Planning/Building/Development Fees	-	1.914.542.767.16	3.210.884.400.00	665.648.883.25	3.910.884.400.00	-	3.910.884.400.00	-
12020439	Agency Fees	-	1.922.000.00	2.000.000.00	-	2.289.546.44	-	2.289.546.44	-
12020440	Medical Consultancy Fees	-	179.258.097.33	-	-	-	-	-	-
12020441	Laboratory/Science Practical Fees	-	225.230.699.56	207.748.440.00	270.433.404.57	209.848.440.00	-	209.848.440.00	-
12020442	Association Registration/Renewal Fees	-	1.003.000.00	-	-	-	-	-	-
12020443	Birth & Death Registration Fees	-	224.500.00	165.000.00	179.100.00	165.000.00	-	165.000.00	-
12020445	Change of Ownership Fees	-	692.600.00	-	-	-	-	-	-
12020447	Land Use/Allocation/Clearing Fees	-	67.807.394.32	2.513.000.000.00	13.969.206.90	2.998.390.370.93	-	2.998.390.370.93	-
12020448	Development Levies	-	268.154.888.65	763.420.323.10	62.119.444.98	14.523.304.84	-	14.523.304.84	-
12020449	Business/Trade Operating Fees	-	-	8.000.000.00	44.069.500.00	8.691.000.73	-	8.691.000.73	-
12020450	Inspection/Evaluation/Quarantine Fees	-	172.623.027.08	4.855.000.00	1.800.000.00	5.806.294.37	-	5.806.294.37	-
12020451	Timber & Forest Fees	-	-	-	-	34.700.800.00	-	34.700.800.00	-
12020452	School/Tuition/Spill-Over Fees	-	879.062.794.88	2.253.992.400.00	536.194.216.14	2.378.147.660.91	-	2.378.147.660.91	-
12020453	Application/Acceptance/Admission Letters Fees	-	24.991.710.00	256.053.800.00	196.152.710.00	256.053.800.00	-	256.053.800.00	-
12020454	Parking/Commercial Transport Permit Fees	-	27.027.500.00	44.400.000.00	-	60.550.000.00	-	60.550.000.00	-
12020456	Water and other Utilities Rate/Tariff Fees	-	38.304.198.00	133.768.800.00	9.063.000.00	133.822.211.58	-	133.822.211.58	-
12020457	Abattoir/Slaughter House/Meat Fee	-	2.866.000.00	34.000.000.00	3.596.300.00	42.000.000.00	-	42.000.000.00	-
12020458	Plot Allocation Fees	-	297.800.00	60.000.000.00	500.000.00	80.000.000.00	-	80.000.000.00	-
12020459	Stamp Duty Fees	-	-	90.576.582.03	82.198.013.38	4.542.720.092.48	-	4.542.720.092.48	-
12020460	Change of Purpose	-	30.603.753.00	60.000.000.00	14.620.000.00	60.000.000.00	-	60.000.000.00	-
12020462	Document Registration	-	33.083.324.00	-	-	-	-	-	-
12020464	Coop. Societies & Supervision Fees	-	1.650.000.00	-	-	-	-	-	-
12020467	Probate Fees	-	6.556.809.56	100.000.000.00	2.768.900.00	100.000.000.00	-	100.000.000.00	-
12020472	Reg./Renewal of Telecom System (Mast)	-	188.095.343.35	264.700.000.00	44.630.000.00	265.674.348.83	-	265.674.348.83	-
12020475	Valuation Fees	-	-	3.000.000.00	-	3.097.501.80	-	3.097.501.80	-
12020479	Search Fees	-	-	114.400.000.00	4.226.020.00	114.400.000.00	-	114.400.000.00	-
12020484	Replacement of Broken Beacons	-	-	32.000.000.00	4.701.480.50	32.000.000.00	-	32.000.000.00	-
12020485	Petrol Filling Station Fees	-	4.058.200.00	-	-	-	-	-	-
12020486	Stadium Gate Fees	-	230.000.00	16.000.000.00	-	16.000.000.00	-	16.000.000.00	-
12020487	Refuse Collection, Disposal and Sanitary Services Fees	-	15.882.133.00	72.387.000.00	3.908.000.00	55.737.000.00	-	55.737.000.00	-
12020490	Cooperative Audit/Supervision Fees	-	1.146.500.00	500.000.00	504.000.00	600.000.00	-	600.000.00	-
12020491	Library/e-Library Fees	-	183.087.698.94	755.503.784.00	161.448.664.31	795.836.784.00	-	795.836.784.00	-
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	-	56.239.055.00	85.843.560.00	10.525.500.00	87.843.560.00	-	87.843.560.00	-
12020493	Kiosk Renewal Fee	-	-	27.750.000.00	-	-	-	-	-
12020494	Caution/Maintenance Fees	-	105.123.410.97	239.053.320.00	31.790.437.16	239.053.320.00	-	239.053.320.00	-
12020495	Interview/Screening Fees	-	46.361.455.00	43.414.800.00	18.859.887.51	43.414.800.00	-	43.414.800.00	-
12020496	Registration Fee	-	7.323.499.53	536.235.148.57	189.729.956.91	1.191.879.698.68	-	1.191.879.698.68	-
12020497	Door to Door Solid Waste Collection Fees	-	21.093.242.35	-	-	3.956.753.342.54	-	3.956.753.342.54	-
12020498	Naming of unnamed roads and streets	-	-	3.700.000.00	-	-	-	-	-
12020499	Other Fees	-	-	1.442.832.501.33	312.549.864.90	1.829.802.623.23	-	1.829.802.623.23	-
120205	FINES – GENERAL	-	531.433.477.06	4.965.470.000.00	422.691.139.40	1.773.800.009.36	-	1.773.800.009.36	-
12020501	Court Order Fines	-	15.795.821.50	400.000.000.00	23.306.939.40	348.833.009.36	-	348.833.009.36	-
12020503	Refuse Collection and Disposal Fines	-	-	3.300.000.000.00	-	2.000.000.00	-	2.000.000.00	-
12020508	Road Cut Fines	-	-	16.100.000.00	-	6.000.000.00	-	6.000.000.00	-
12020511	Forest Offence Fines	-	14.730.425.00	30.000.000.00	3.175.650.00	22.167.000.00	-	22.167.000.00	-
12020512	Stray Animals/Pet Control Fines	-	18.000.00	6.550.000.00	-	1.000.000.00	-	1.000.000.00	-
12020513	Conservation Fines	-	64.627.485.00	200.000.000.00	62.508.961.00	250.000.000.00	-	250.000.000.00	-
12020514	Penalty for Heavy Duty Vehicles	-	73.254.265.00	320.000.000.00	74.517.414.00	370.000.000.00	-	370.000.000.00	-
12020515	Penalties (General)	-	361.549.280.56	673.600.000.00	256.490.875.00	771.600.000.00	-	771.600.000.00	-
12020516	Gaseous Emission Fine	-	1.458.200.00	2.200.000.00	2.691.300.00	2.200.000.00	-	2.200.000.00	-
12020517	On-Street Parking Fines	-	-	2.220.000.00	-	-	-	-	-
12020518	Street Trading Fine	-	-	3.700.000.00	-	-	-	-	-
12020599	Miscellaneous Fines	-	-	11.100.000.00	-	-	-	-	-
120206	SALES – GENERAL	-	3.216.511.771.82	7.911.831.495.95	523.096.863.54	8.906.803.614.64	-	8.906.803.614.64	-
12020601	Sales of Journal & Publications Hand and Log Books	-	97.391.441.00	53.564.480.00	4.286.500.00	59.964.480.00	-	59.964.480.00	-
12020602	Sales of Shops	-	2.593.426.418.84	5.582.852.400.00	213.586.383.18	6.113.576.826.81	-	6.113.576.826.81	-
12020603	Sales of ID Cards	-	68.178.514.00	5.167.800.00	982.500.00	5.167.800.00	-	5.167.800.00	-
12020604	Sales of Stores/ Scraps/ Unserviceable Items	-	-	1.500.000.000.00	21.258.001.00	1.830.076.277.91	-	1.830.076.277.91	-
12020605	Sales of Vaccines	-	2.434.970.00	20.000.000.00	1.197.900.00	25.000.000.00	-	25.000.000.00	-
12020606	Sales of Bills of Entries/ Application Forms	-	255.783.300.00	-	-	-	-	-	-
12020608	Sales of Improved Seeds/Chemicals	-	-	10.000.000.00	-	15.371.413.97	-	15.371.413.97	-
12020612	Proceeds From Sales of Drugs and Medications	-	-	215.379.613.28	132.529.796.50	215.379.613.28	-	215.379.613.28	-
12020619	Sales of Live stocks	-	-	5.000.000.00	1.220.000.00	6.000.000.00	-	6.000.000.00	-
12020627	Sales of Horticulture	-	14.157.300.00	8.000.000.00	-	10.000.000.00	-	10.000.000.00	-
12020631	Sales of Out Patients Cards/Records	-	62.203.760.00	165.683.581.87	101.402.805.00	215.683.581.87	-	215.683.581.87	-
12020632	Sales of In Patients Cards/Records	-	50.800.930.00	34.283.620.80	16.681.135.00	34.283.620.80	-	34.283.620.80	-
12020633	Sales of Radio Airtime	-	38.053.447.43	102.000.000.00	11.974.596.69	132.000.000.00	-	132.000.000.00	-
12020634	Sales of TV Airtime	-	31.368.965.55	194.000.000.00	17.957.046.17	229.000.000.00	-	229.000.000.00	-
12020635	Sales of APER Forms	-	2.660.375.00	-	-	-	-	-	-
12020636	Sales of Waste	-	52.350.00	600.000.00	20.200.00	1.000.000.00	-	1.000.000.00	-
12020643	Sales of Assorted/Farm Produce/Fruit Trees	-	-	3.000.000.00	-	-	-	-	-
12020644	Sales of proceeds of Assorted Fruits (Produce from Orchard)	-	-	12.300.000.00	-	14.300.000.00	-	14.300.000.00	-
120207	EARNINGS - GENERAL	-	742.562.863.95	4.602.890.782.14	554.138.951.24	6.198.053.176.12	-	6.198.053.176.12	-
12020701	Earnings From Consultancy Services	-	2.377.672.00	12.260.000.00	-	14.213.977.68	-	14.213.977.68	-
12020702	Earnings From Laboratory Services	-	1.708.800.00	571.095.858.68	157.207.815.00	781.368.137.19	-	781.368.137.19	-
12020704	Earnings From the use of Government Vehicles	-	-	32.000.000.00	34.970.000.00	45.000.000.00	-	45.000.000.00	-
12020718	Earnings from Drilling of Boreholes	-	3.000.000.00	52.920.000.00	951.000.00	62.920.000.00	-	62.920.000.00	-
12020720	Earning from Hire of Tractor/Harvesters/Agro Processing Equipment	-	47.522.000.00	-	-	-	-	-	-
12020721	Earnings from Public Toilets	-	-	18.500.000.00	-	-	-	-	-
12020722	Earnings from Irrigation Activities	-	2.156.375.00	12.300.000.00	3.500.000.00	14.300.000.00	-	14.300.000.00	-
12020723	Earnings from Book Review	-	245.000.00	800.000.00	370.000.00	800.000.00	-	800.000.00	-
12020724	Earnings from Printing of Documents	-	50.000.00	201.400.000.00	35.616.911.23	245.630.751.99	-	245.630.751.99	-
12020725	Earnings from Hiring of Academic Gowns	-	1.967.312.00	-	-	-	-	-	-
12020726	Earnings from Ultra Sound Services	-	19.497.160.00	29.993.139.20	6.885.840.00	29.993.139.20	-	29.993.139.20	-
12020727	Earnings from Mortuary/Storage Services	-	7.605.800.00	10.669.688.50	7.898.000.00	10.669.688.50	-	10.669.688.50	-
12020728	Earnings from X-Ray Services	-	84.624.870.00	90.755.651.06	40.790.220.00	90.755.651.06	-	90.755.651.06	-
12020729	Earnings from Dental Services	-	8.292.490.00	20.104.972.08	5.665.420.00	20.104.972.08	-	20.104.972.08	-
12020730	Earnings from Eye Clinic Services	-	17.917.920.00	27.496.162.29	11.924.584.00	27.496.162.29	-	27.496.162.29	-
12020731	Earnings from Issuance of Ethical Clearance	-	1.424.000.00	574.464.00	9.609.734.95	574.464.00	-	574.464.00	-
12020732	Earnings from Issuance of Medical Certificate of Fitness	-	1.052.600.00	2.859.416.00	822.483.20	2.859.416.00	-	2.859.416.00	-
12020733	Earnings from Theater Services	-	147.620.108.50	243.641.380.73	126.581.595.00	289.218.671.50	-	289.218.671.50	-
12020734	Earnings from Physiotheraphy Services	-	11.167.870.00	20.221.314.34	4.704.200.00	20.221.314.34	-	20.221.314.34	-
12020735	Earnings from National Health Insurance Scheme (NHIS) Services	-	95.997.606.51	26.580.429.23	80.618.002.86	26.580.429.23	-	26.580.429.23	-
12020736	Earnings from Ear, Nose and Throat (ENT) services	-	2.843.100.00	11.401.117.59	961.000.00	11.401.117.59	-	11.401.117.59	-
12020737	Earnings from Dialysis Services	-	9.676.200.00	56.907.188.44	24.212.145.00	56.907.188.44	-	56.907.188.44	-
12020738	Earnings from Hiring of Sports Facilities	-	4.966.000.00	45.600.000.00	-	57.353.005.04	-	57.353.005.04	-
12020739	Earnings from Sub-Leases	-	4.650.000.00	-	-	-	-	-	-
12020740	Earnings from Online Streaming	-	-	10.000.000.00	-	10.000.000.00	-	10.000.000.00	-
12020741	Earnings from Live TV Coverage	-	-	150.000.000.00	-	180.397.768.18	-	180.397.768.18	-
12020742	Earnings from Documentary Production	-	-	44.000.000.00	-	44.000.000.00	-	44.000.000.00	-
12020743	Earnings from Printing Valuation	-	28.358.655.00	-	-	-	-	-	-
12020744	Earnings from Joint Venture	-	122.000.000.00	360.000.000.00	-	476.318.214.54	-	476.318.214.54	-
12020745	Earnings from Markets	-	46.015.846.22	2.440.000.000.00	-	3.440.000.000.00	-	3.440.000.000.00	-
12020746	Earnings from Outdoor Activities	-	68.525.478.72	-	-	-	-	-	-
12020747	Earnings from Workshop and Seminars	-	1.300.000.00	110.810.000.00	850.000.00	238.969.107.27	-	238.969.107.27	-
120208	RENT on GOVERNMENT BUILDINS - GENERAL	-	30.000.00	4.435.801.454.02	90.019.528.11	5.363.890.435.03	-	5.363.890.435.03	-
12020801	Rent on Government Quarters	-	30.000.00	169.100.00	800.000.00	169.100.00	-	169.100.00	-
12020802	Rent on Government Offices	-	-	-	-	82.985.860.00	-	82.985.860.00	-
12020803	Rent on Government Buildings	-	-	4.434.632.354.02	89.219.528.11	5.279.735.475.03	-	5.279.735.475.03	-
12020804	Rent on Conference Centers	-	-	1.000.000.00	-	1.000.000.00	-	1.000.000.00	-
120209	RENT on LAND & OTHERS – GENERAL	-	3.972.923.185.93	6.695.985.875.00	2.727.747.629.94	10.269.529.944.72	-	10.269.529.944.72	-
12020901	Rent on Government Land	-	109.828.595.00	2.450.000.00	-	2.450.000.00	-	2.450.000.00	-
12020903	Rent & Premium on the Allocation of Land	-	1.812.746.288.14	3.200.000.000.00	1.602.322.098.80	3.200.000.000.00	-	3.200.000.000.00	-
12020905	Lease Rentals	-	-	500.000.00	-	500.000.00	-	500.000.00	-
12020906	Rent on Government Properties	-	55.000.00	-	-	-	-	-	-
12020908	Ground Rent	-	2.041.731.302.79	3.292.535.875.00	1.094.674.872.14	6.813.282.745.08	-	6.813.282.745.08	-
12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex	-	8.562.000.00	13.500.000.00	-	19.466.115.55	-	19.466.115.55	-
12020910	Rent of Equipment	-	-	27.000.000.00	4.150.000.00	33.000.000.00	-	33.000.000.00	-
12020920	Other Rent	-	-	160.000.000.00	26.600.659.00	200.831.084.09	-	200.831.084.09	-
120210	REPAYMENTS –GENERAL	-	63.832.545.32	20.000.000.00	8.941.041.77	30.000.000.00	-	30.000.000.00	-
12021011	Recovery of Overpayment	-	63.832.545.32	20.000.000.00	8.941.041.77	30.000.000.00	-	30.000.000.00	-
120211	INVESTMENT INCOME –MAIN	-	-	-	-	49.263.525.00	-	49.263.525.00	-
12021102	Dividend Received	-	-	-	-	49.263.525.00	-	49.263.525.00	-
120212	INTEREST – EARNED	-	44.768.306.18	272.000.000.00	50.930.306.00	286.029.195.79	-	286.029.195.79	-
12021210	Bank Interest	-	44.768.306.18	270.000.000.00	50.930.306.00	284.029.195.79	-	284.029.195.79	-
12021212	Other Interest	-	-	2.000.000.00	-	2.000.000.00	-	2.000.000.00	-
13	AID and GRANTS	-	40.280.833.613.17	56.589.712.984.60	15.292.012.835.38	21.740.243.405.38	-	21.740.243.405.38	-
1301	AID	-	-	-	-	100.000.000.00	-	100.000.000.00	-
130102	FOREIGN AID	-	-	-	-	100.000.000.00	-	100.000.000.00	-
13010202	CAPITAL FOREIGN AID	-	-	-	-	100.000.000.00	-	100.000.000.00	-
1302	GRANTS	-	40.280.833.613.17	56.589.712.984.60	15.292.012.835.38	21.640.243.405.38	-	21.640.243.405.38	-
130201	DOMESTIC GRANTS	-	22.780.717.282.39	35.639.745.455.60	6.129.527.635.38	19.662.221.047.97	-	19.662.221.047.97	-
13020102	CAPITAL GRANTS FROM FGN	-	14.542.196.683.75	19.655.929.506.00	4.843.527.635.38	6.065.856.341.63	-	6.065.856.341.63	-
13020103	CURRENT GRANTS FROM LGAS	-	-	5.425.278.999.63	1.286.000.000.00	7.054.645.526.85	-	7.054.645.526.85	-
13020104	CAPITAL GRANTS FROM LGAS	-	8.238.520.598.64	7.758.536.949.97	-	6.541.719.179.49	-	6.541.719.179.49	-
13020106	CAPITAL GRANT FROM OTHER SOURCES	-	-	2.800.000.000.00	-	-	-	-	-
130202	FOREIGN GRANTS	-	17.500.116.330.78	20.949.967.529.00	9.162.485.200.00	1.978.022.357.41	-	1.978.022.357.41	-
13020202	CAPITAL FOREIGN GRANTS	-	17.500.116.330.78	20.949.967.529.00	9.162.485.200.00	1.978.022.357.41	-	1.978.022.357.41	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	32.481.020.966.81	93.841.713.656.42	24.794.616.000.58	151.567.940.000.00	-	151.567.940.000.00	-
1402	OTHER CAPITAL RECEIPTS	-	949.757.416.90	28.129.530.657.35	18.480.736.070.65	1.500.000.000.00	-	1.500.000.000.00	-
140201	OTHER CAPITAL RECEIPTS	-	949.757.416.90	28.129.530.657.35	18.480.736.070.65	1.500.000.000.00	-	1.500.000.000.00	-
14020101	OTHER CAPITAL RECEIPTS TO CDF	-	-	24.129.530.657.35	18.000.000.000.00	-	-	-	-
14020102	SALE OF FIXED ASSETS	-	949.757.416.90	4.000.000.000.00	480.736.070.65	1.500.000.000.00	-	1.500.000.000.00	-
1403	LOANS/ BORROWINGS RECEIPT	-	3.074.065.041.94	61.712.182.999.07	6.313.879.929.93	150.067.940.000.00	-	150.067.940.000.00	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	-	3.074.065.041.94	61.712.182.999.07	6.313.879.929.93	150.067.940.000.00	-	150.067.940.000.00	-
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	3.074.065.041.94	61.712.182.999.07	6.313.879.929.93	150.067.940.000.00	-	150.067.940.000.00	-
1407	EXTRAORDINARY ITEMS	-	18.043.082.742.84	-	-	-	-	-	-
140701	EXTRAORDINARY ITEMS	-	18.043.082.742.84	-	-	-	-	-	-
14070103	TAX REFUND FROM FGN	-	18.043.082.742.84	-	-	-	-	-	-
1410	GAIN ON FOREIGN EXCHANGE	-	10.414.115.765.13	4.000.000.000.00	-	-	-	-	-
141001	GAIN ON FOREIGN EXCHANGE	-	10.414.115.765.13	4.000.000.000.00	-	-	-	-	-
14100101	GAIN ON FOREIGN EXCHANGE	-	10.414.115.765.13	4.000.000.000.00	-	-	-	-	-

Kaduna State Government 2024 Executive Budget Proposal - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description		2022 Full Year Actuals	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total Capital Receipts				**-**	**72,761,854,579.98**	**150,431,426,641.02**	**173,308,183,405.38**	**-**	**173,308,183,405.38**
Reimbursement from Local Governments for Compensation to victims of Communal Viol	012400100100 - Ministry of Internal Security and Home A	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00
Contribution from Local Governments for Security	012400100100 - Ministry of Internal Security and Home A	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	786,868,050.14	786,868,050.14	-	786,868,050.14
1% Local Government Training Funds	014900100100 - Local Government Service Board	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	361,172,945.13	361,172,945.13	-	361,172,945.13
RAAMP (Rural Access and Agricultural Marketing Project)	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWIN	09126 - MULTI-DONOR BUDGET SUPPORT	-	-	50,000,000.00	16,800,000,000.00	-	16,800,000,000.00
Livestock Production Resilience Support Project. (L-PRES) - World Bank	021500210100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWIN	09126 - MULTI-DONOR BUDGET SUPPORT	-	-	-	1,500,000,000.00	-	1,500,000,000.00
Sales of Non-Essential Government Buildings	022000100100 - Ministry of Finance	14020102 - SALE OF FIXED ASSETS	03101 - CAPITAL DEVELOPMENT FUND	-	-	4,000,000,000.00	1,500,000,000.00	-	1,500,000,000.00
Expected Refund from Federal Government (Including Danmazaii projects)	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	-	18,000,000,000.00	-	-	-
COVID-19 Intervention	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08305 - DONATIONS BY PRIVATE SECTOR COMPA	-	-	1,000,000,000.00	-	-	-
Gains on Foreign Exchange	022000100100 - Ministry of Finance	14100101 - GAIN ON FOREIGN EXCHANGE	09101 - AFRICAN DEVELOPMENT BANK	-	-	4,000,000,000.00	-	-	-
Rural Infrastructure Development (AFRI EXIM BANK LOAN)	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWIN	09101 - AFRICAN DEVELOPMENT BANK	-	-	-	100,000,000,000.00	-	100,000,000,000.00
World Bank Nigeria CARES Program	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWIN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	1,262,803,332.00	-	-	-	-
Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) across the state	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWIN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	356,626,224.00	-	-	-	-
Contribution from Local Governments for Compensation and Rehabilitation of Riot Victim	022000100100 - Ministry of Finance	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	3,063,713,486.68	-	-	-	-
Contribution from Local Governments for Metropolitan Authorities	022000100100 - Ministry of Finance	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	5,174,807,111.96	-	-	-	-
Tax Refund from Federal Government	022000100100 - Ministry of Finance	14070103 - TAX REFUND FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	18,043,082,742.84	-	-	-	-
Expected Refund from Federal Government	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	4,307,500,000.00	-	-	-	-
State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	022000100100 - Ministry of Finance	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	9,627,426,973.35	-	-	-	-
Sales of Government Assets	022000100100 - Ministry of Finance	14020102 - SALE OF FIXED ASSETS	03101 - CAPITAL DEVELOPMENT FUND	-	949,757,416.90	-	-	-	-
Gains on Foreign Exchange	022000100100 - Ministry of Finance	14100101 - GAIN ON FOREIGN EXCHANGE	09101 - AFRICAN DEVELOPMENT BANK	-	10,414,115,765.13	-	-	-	-
Tax Refund from Federal Government	022000800100 - Kaduna State Internal Revenue Service	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	-	6,129,530,657.35	-	-	-
Zaria Water Supply and Expansion Project IsDB.	023400100100 - Ministry of Public Works and Infrastructu	14030201 - INTERNATIONAL LOANS/ BORROWIN	09126 - MULTI-DONOR BUDGET SUPPORT	-	-	10,453,680,000.00	-	-	-
Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) across the state	023400100100 - Ministry of Public Works and Infrastructu	14030201 - INTERNATIONAL LOANS/ BORROWIN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	-	872,312,999.07	8,000,000,000.00	-	8,000,000,000.00
Kaduna State Power Supply Company Exim Bank (India)	023400300100 - Kaduna Power Supply Company Limited	14030201 - INTERNATIONAL LOANS/ BORROWIN	09201 - BI-LATERAL LOANS	-	-	1,609,940,000.00	1,609,940,000.00	-	1,609,940,000.00
2X60MVA Transmission Sub-station, Streetlights and Mini-grids (Kaduna Power Project)	023400300100 - Kaduna Power Supply Company Limited	14030201 - INTERNATIONAL LOANS/ BORROWIN	09201 - BI-LATERAL LOANS	-	1,054,635,485.94	-	-	-	-
Bus Rapid Transport (BRT) Project (ADF)	023400700100 - Kaduna State Transport Regulatory Auth	14030201 - INTERNATIONAL LOANS/ BORROWIN	09201 - BI-LATERAL LOANS	-	-	17,406,800,000.00	4,158,000,000.00	-	4,158,000,000.00
World Bank Nigeria CARES Program	023800100100 - Planning and Budget Commission (PBC)	14030201 - INTERNATIONAL LOANS/ BORROWIN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	-	4,200,000,000.00	1,500,000,000.00	-	1,500,000,000.00
State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	023800100100 - Planning and Budget Commission (PBC)	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	-	-	-	-	-
Contribution from Local Governments to Zaria Metropolitan Authority	043700100200 - Zaria Metropolitan Authority	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	1,339,684,036.11	2,172,290,166.64	-	2,172,290,166.64
Contribution from Local Governments to Kaduna Capital Territory	043700100300 - Kaduna Capital Territory Authority	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	1,689,582,564.54	2,185,240,546.41	-	2,185,240,546.41
Contribution from Local Governments to Kafanchan Municipal Authority	043700100400 - Kafanchan Municipal Authority	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	1,089,274,834.51	2,184,188,466.44	-	2,184,188,466.44
World Bank AGILE Programme	051700100100 - Ministry of Education	14030201 - INTERNATIONAL LOANS/ BORROWIN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	-	8,000,000,000.00	12,500,000,000.00	-	12,500,000,000.00
Adolescent Girls Initiative for Learning and Empowerment (AGILE) project	051700100100 - Ministry of Education	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	5,694,776,718.20	-	-	-	-
Reaching Out of School Children (ROOSC) Project	051700300100 - State Universal Basic Education Board (S	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	-	2,750,000,000.00	-	-	-
Reaching Out of School Children (ROOSC) Project	051700300100 - State Universal Basic Education Board (S	14030201 - INTERNATIONAL LOANS/ BORROWIN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	-	3,888,500,000.00	-	-	-
Better Education Service Delivery for All (BESDA)	051700300100 - State Universal Basic Education Board (S	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	-	11,459,925,240.00	-	-	-
UBEC Intervention on Teachers' Professional Development	051700300100 - State Universal Basic Education Board (S	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	326,000,800.50	140,700,000.00	-	140,700,000.00
UBE Intervention on Infrastructure	051700300100 - State Universal Basic Education Board (S	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	5,193,426,646.97	2,592,583,691.60	-	2,592,583,691.60
UBEC Special Education Intervention	051700300100 - State Universal Basic Education Board (S	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	100,000,000.00	-	-	-
UBEC Special Education Quality Assurance	051700300100 - State Universal Basic Education Board (S	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	39,754,786.20	-	-	-
UBEC Intervention on Sports	051700300100 - State Universal Basic Education Board (S	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	47,268,182.60	-	-	-
UBEC Intervention on Agriculture	051700300100 - State Universal Basic Education Board (S	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	96,816,038.37	-	-	-
UNICEF Intervention (SUBEB)	051700300100 - State Universal Basic Education Board (S	13020102 - CAPITAL GRANTS FROM FGN	08119 - UNITED NATIONS CHILDREN'S FUND (UN	-	-	13,100,000.00	-	-	-
UBEC Intervention Fund 2021/2022	051700300100 - State Universal Basic Education Board (S	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	4,000,000,000.00	-	-	-
Better Education Service Delivery for All (BESDA)	051700300100 - State Universal Basic Education Board (S	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	2,095,112,639.23	-	-	-	-
UBEC Intervention on Teachers' Professional Development	051700300100 - State Universal Basic Education Board (S	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	250,000,000.00	-	-	-	-
UBE Intervention on Infrastructure	051700300100 - State Universal Basic Education Board (S	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	4,500,000,000.00	-	-	-	-
UBEC Special Education Intervention	051700300100 - State Universal Basic Education Board (S	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	15,000,000.00	-	-	-	-
UBEC Special Education Quality Assurance	051700300100 - State Universal Basic Education Board (S	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	12,000,000.00	-	-	-	-
UBEC Intervention Fund 2021/2022	051700300100 - State Universal Basic Education Board (S	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	2,000,000,000.00	-	-	-	-
TETFund (NBPZ) Normal Intervention	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	396,780,086.00	575,510,208.00	-	575,510,208.00
TETFund (NBPZ) Zonal Intervention 2021/2022	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	130,000,000.00	-	-	-
TETFund (NBPZ) Normal Intervention	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	912,674,409.79	-	-	-	-
TETFund (NBPZ) Special High Impact Intervention Projects	051701800100 - Nuhu Bamalli Polytechnic, Zaria (NBPZ)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	97,491,839.00	-	-	-	-
Tertiary Education Trust Fund (COE) Normal Intervention	051701900100 - Kaduna State College of Education, Gida	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	235,000,000.00	250,000,000.00	-	250,000,000.00
Tertiary Education Trust Fund (COE) Normal Intervention	051701900100 - Kaduna State College of Education, Gida	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	481,859,383.40	-	-	-	-
Tertiary Education Trust Fund (KASU) Normal Intervention	051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	680,000,000.00	40,000,000.00	-	40,000,000.00
TETFund (Zonal Intervention) (KASU)	051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	200,000,000.00	50,000,000.00	-	50,000,000.00
Presidential Needs Assessment Intervention Projects (KASU)	051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	290,000,000.00	200,000,000.00	-	200,000,000.00
Tertiary Education Trust Fund (KASU) Special Intervention	051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	250,000,000.00	500,000,000.00	-	500,000,000.00
TETFund Special High Impact Intervention Projects (KASU)	051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	500,000,000.00	-	-	-
NIMASA Intervention (KASU)	051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	1,000,000,000.00	-	-	-
BUA Foundation Intervention (KASU)	051702100100 - Kaduna State University (KASU)	13020106 - CAPITAL GRANT FROM OTHER SOURC	08305 - DONATIONS BY PRIVATE SECTOR COMPA	-	-	2,800,000,000.00	-	-	-
CBN Intervention (KASU)	051702100100 - Kaduna State University (KASU)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	3,000,000,000.00	-	-	-
Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	052100100100 - Ministry of Health	14030201 - INTERNATIONAL LOANS/ BORROWIN	09126 - MULTI-DONOR BUDGET SUPPORT	-	-	15,230,950,000.00	3,000,000,000.00	-	3,000,000,000.00
Neglected Tropical Disease Control Programme (ONCHO)	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	-	138,000,000.00	-	-	-
Kaduna State Tuberclosis and Leprosy CP Drug Resistant TB (DRTB)	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	-	417,290,462.67	-	-	-
Strengthen system for quality assurance and quality control of malaria diagnostic treatm	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	-	4,882,751,826.33	-	-	-
Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	052100100100 - Ministry of Health	14030201 - INTERNATIONAL LOANS/ BORROWIN	09126 - MULTI-DONOR BUDGET SUPPORT	-	400,000,000.00	-	-	-	-
Basic Health Care Provision Fund (BHCPF) - KADCHMA	052100200100 - Kaduna State Contributory Health Manag	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	540,782,965.36	683,475,964.00	-	683,475,964.00
PHC and Routine Immunization MoU (BMGF/DFID/UNICEF)	052100300100 - Kaduna State Primary Health Care Board	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	-	252,000,000.00	450,000,000.00	-	450,000,000.00
Impact Project (World Bank Project) - SPHCB	052100300100 - Kaduna State Primary Health Care Board	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	-	1,050,000,000.00	1,528,022,357.41	-	1,528,022,357.41
Basic Health Care Provision Fund (BHCPF) - SPHCB	052100300100 - Kaduna State Primary Health Care Board	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	1,017,000,000.00	633,586,478.03	-	633,586,478.03
60% Contribution from LG for PHC's Capital Projects	052100300100 - Kaduna State Primary Health Care Board	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	3,640,075,514.81	-	-	-
60% Contribution from Local Governments for Salaries of Local Government Health Wor	052100300100 - Kaduna State Primary Health Care Board	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	4,524,204,531.58	-	4,524,204,531.58
Contribution from LGAs for Overhead to PHCs	052100300100 - Kaduna State Primary Health Care Board	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	152,400,000.00	-	152,400,000.00
Contributions from LGAs for IPDs/Emergencies (EMT) - SPHCB	052100300100 - Kaduna State Primary Health Care Board	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	230,000,000.00	-	230,000,000.00
PHC and Routine Immunization MoU (BMGF/DFID/UNICEF)	052100300100 - Kaduna State Primary Health Care Board	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	82,800,000.00	-	-	-	-
Basic Health Care Provision Fund (BHCPF)	052100300100 - Kaduna State Primary Health Care Board	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	1,965,671,051.56	-	-	-	-
Reducing Emission from Deforestation and Forest Degredation	053500100100 - Ministry of Environment and Natural Res	13010202 - CAPITAL FOREIGN AID	08123 - UNITED NATIONS CAPITAL DEVELOPMEN	-	-	-	100,000,000.00	-	100,000,000.00
Nigeria Erosion and Watershed Management Project (NEWMAP)/AcreaSAL	053500100100 - Ministry of Environment and Natural Res	13020103 - CURRENT GRANTS FROM LGAS	08304 - DONATIONS BY FED. GOVERNMENT	-	-	3,209,640,000.00	-	-	-
Agro-Climate Resilience in Semi-Arid Landscapes (ACReSAL)	053500100100 - Ministry of Environment and Natural Res	14030201 - INTERNATIONAL LOANS/ BORROWIN	09111 - INTERNATIONAL DEVELOPMENT ASSOCIA	-	-	-	1,000,000,000.00	-	1,000,000,000.00
0.01% JAAC Administrative Fees to Ministry for Local Government Affairs	055100100100 - Ministry for Local Government Affairs	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	67,598,004.36	-	-	-
Partnership for Expanded Water Supply Sanitation and Hygiene (PE-WASH) Project	055100500100 - Rural Water Supply and Sanitation Agen	13020102 - CAPITAL GRANTS FROM FGN	08302 - DONATION BY STATE GOVERNMENTS	-	-	600,000,000.00	400,000,000.00	-	400,000,000.00

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

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

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

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

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

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

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

Code	Fund	2024 Approved Budget
	Total Expenditure	***458,271,299,477.65***
01	**FEDERATION ACCOUNT**	**25,400,000,000.00**
011	**FAAC DIRECT ALLOCATION**	**25,400,000,000.00**
01101	FAAC DIRECT ALLOCATION	25,400,000,000.00
02	**CONSOLIDATED REVENUE FUND**	**109,110,236,435.13**
021	**MAIN ENVELOP**	**91,274,412,659.91**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	91,274,412,659.91
022	**CRF CHARGES**	**17,835,823,775.22**
02201	PENSION AND GRATUITIES	15,108,632,671.08
02202	SERVICE WIDE VOTE	175,314,767.47
02204	OTHER CRF CHARGES	2,551,876,336.67
03	**CAPITAL DEVELOPMENT FUND**	**152,202,879,637.14**
031	**CDF MAIN**	**152,202,879,637.14**
03101	CAPITAL DEVELOPMENT FUND	152,202,879,637.14
08	**AIDS AND GRANTS**	**21,740,243,405.38**
081	**MULTILATERAL AIDS AND GRANTS**	**2,078,022,357.41**
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	100,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	1,978,022,357.41
083	**LOCAL AIDS AND GRANTS**	**19,662,221,047.97**
08302	DONATION BY STATE GOVERNMENTS	400,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	13,596,364,706.34
08304	DONATIONS BY FED. GOVERNMENT	5,665,856,341.63
09	**LOANS/DEBTS**	**149,817,940,000.00**
091	**MULTILATERAL LOANS/DEBTS**	**144,050,000,000.00**
09101	AFRICAN DEVELOPMENT BANK	94,750,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	28,000,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	21,300,000,000.00
092	**BILATERAL LOANS/DEBTS**	**5,767,940,000.00**
09201	BI-LATERAL LOANS	5,767,940,000.00

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

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

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

Code	Fund	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	***38,871,988,059.56***
02	**CONSOLIDATED REVENUE FUND**	**37,341,547,064.28**
021	**MAIN ENVELOP**	**37,166,232,296.81**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	37,166,232,296.81
022	**CRF CHARGES**	**175,314,767.47**
02202	SERVICE WIDE VOTE	175,314,767.47
08	**AIDS AND GRANTS**	**1,530,440,995.27**
083	**LOCAL AIDS AND GRANTS**	**1,530,440,995.27**
08303	DONATION BY LOCAL GOVERNMENTS	1,530,440,995.27

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

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

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

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

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

Code	Adminstrative Unit		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
	Total Expenditure	-	*254,859,185,761.01*	*376,456,634,924.66*	*152,809,452,799.52*	*458,271,299,477.65*	*0.00*	*458,271,299,477.65*	-	-	-	-	-
010000000000	**Administration Sector**	-	**27,318,316,352.19**	**35,588,002,376.15**	**13,479,882,053.13**	**54,399,702,752.19**	**3,728,459,072.61**	**58,128,161,824.80**	-	-	-	-	-
011100000000	**Governor's Office**	-	**7,977,859,862.07**	**7,242,786,772.73**	**3,512,814,987.93**	**7,946,822,735.53**	-	**7,946,822,735.53**	-	-	-	-	-
011100100100	Government House	-	1,736,381,816.13	4,597,478,456.83	2,742,761,382.98	3,789,995,581.59	-	3,789,995,581.59	-	-	-	-	-
011100200200	Kaduna Geographic Information Management Service (KADGIS)	-	5,823,982,278.47	2,167,396,855.02	646,649,661.97	3,642,515,497.18	-	3,642,515,497.18	-	-	-	-	-
011100700100	Kaduna Investment Promotion Agency (KADIPA)	-	222,701,521.67	216,026,729.40	54,171,939.98	295,271,632.41	-	295,271,632.41	-	-	-	-	-
011101000100	Kaduna State Public Procurement Authority (KADPPA)	-	181,671,511.24	130,343,971.48	49,410,003.19	174,925,024.36	-	174,925,024.36	-	-	-	-	-
011102100100	Kaduna State Liaison Office Abuja	-	13,122,734.56	131,540,760.00	19,821,999.81	44,115,000.00	-	44,115,000.00	-	-	-	-	-
016100000000	**Secretary to the State Government**	-	**2,596,388,206.02**	**3,876,317,703.39**	**1,341,433,066.55**	**4,839,145,748.81**	**328,300,000.00**	**5,167,445,748.81**	-	-	-	-	-
016100100100	Secretary to the State Government	-	1,450,028,935.01	2,420,539,543.22	1,039,214,570.67	2,535,284,788.65	-	2,535,284,788.65	-	-	-	-	-
016101600100	Kaduna State Peace Commission	-	17,156,134.91	41,709,090.88	15,031,920.21	50,869,133.24	-	50,869,133.24	-	-	-	-	-
016101900100	Government Printing Department	-	41,072,499.02	53,661,952.35	28,570,782.81	101,428,474.70	12,300,000.00	113,728,474.70	-	-	-	-	-
016100500100	Kaduna State Media Corporation (KSMC)	-	927,534,238.31	1,115,612,026.56	188,794,953.90	1,775,311,249.63	196,000,000.00	1,971,311,249.63	-	-	-	-	-
016100800100	State Emergency Management Agency (SEMA)	-	160,596,398.77	244,795,090.38	69,820,838.96	376,252,102.60	120,000,000.00	496,252,102.60	-	-	-	-	-
011200000000	**State Assembly**	-	**5,992,117,997.68**	**11,242,421,535.03**	**1,695,890,821.47**	**13,737,843,565.62**	**3,371,043,582.96**	**17,108,887,148.58**	-	-	-	-	-
011200300100	Kaduna State Legislature	-	5,928,661,485.78	11,035,582,865.71	1,653,851,326.93	13,537,611,904.18	3,247,044,240.40	16,784,656,144.58	-	-	-	-	-
011200400100	Kaduna State Legislative Service Commission	-	63,456,511.90	206,838,669.32	42,039,494.54	200,231,661.44	123,999,342.56	324,231,004.00	-	-	-	-	-
014000000000	**Auditor General**	-	**191,922,333.04**	**415,219,541.16**	**157,767,865.99**	**946,575,686.28**	-	**946,575,686.28**	-	-	-	-	-
014000100100	Office of the Auditor General State	-	156,190,569.43	228,730,857.20	124,660,259.44	323,180,454.92	-	323,180,454.92	-	-	-	-	-
014000200100	Office of the Auditor General Local Governments	-	35,731,763.61	186,488,683.96	33,107,606.55	569,748,231.36	-	569,748,231.36	-	-	-	-	-
014000300100	Audit Service Commission	-	-	-	-	53,647,000.00	-	53,647,000.00	-	-	-	-	-
012400000000	**Ministry of Internal Security and Home Affairs**	-	**9,565,119,389.93**	**11,026,255,948.81**	**6,055,626,467.00**	**20,677,502,004.76**	**29,115,489.65**	**20,706,617,494.41**	-	-	-	-	-
012400100100	Ministry of Internal Security and Home Affairs	-	9,490,421,894.79	10,721,312,862.14	6,006,480,315.18	19,519,265,658.20	-	19,519,265,658.20	-	-	-	-	-
012401300100	Kaduna State Pilgrims Welfare Agency	-	28,778,536.17	42,239,883.34	21,267,686.37	930,563,376.21	-	930,563,376.21	-	-	-	-	-
012401700100	Kaduna State Bureau of Interfaith	-	32,675,192.57	152,567,420.03	18,710,747.95	220,459,483.09	- 22,007,300.00	198,452,183.09	-	-	-	-	-
012401800100	Kaduna State Vigilance Service (KADVS)	-	13,243,766.40	110,135,783.30	9,167,717.50	7,213,487.27	51,122,789.65	58,336,276.92	-	-	-	-	-
012500000000	**Office of the Head of Service**	-	**524,239,496.63**	**997,989,102.31**	**447,443,301.36**	**1,098,619,485.10**	-	**1,098,619,485.10**	-	-	-	-	-
012500100100	Office of the Head of Service	-	475,105,330.04	916,273,393.58	422,594,282.45	973,480,826.64	-	973,480,826.64	-	-	-	-	-
012500900100	Kaduna State Bureau of Pension	-	49,134,166.59	81,715,708.73	24,849,018.91	125,138,658.46	-	125,138,658.46	-	-	-	-	-
014700000000	**Civil Service Commission**	-	**143,132,137.52**	**144,183,674.14**	**85,985,371.22**	**174,962,450.06**	-	**174,962,450.06**	-	-	-	-	-
014700100100	Civil Service Commission (CSC)	-	143,132,137.52	144,183,674.14	85,985,371.22	174,962,450.06	-	174,962,450.06	-	-	-	-	-
014800000000	**State Independent Electoral Commission**	-	**238,343,771.59**	**215,082,486.20**	**143,934,108.21**	**4,507,716,836.24**	-	**4,507,716,836.24**	-	-	-	-	-
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	-	238,343,771.59	215,082,486.20	143,934,108.21	4,507,716,836.24	-	4,507,716,836.24	-	-	-	-	-
014900000000	**Local Government Service Board**	-	**89,193,157.71**	**427,745,612.37**	**38,986,063.40**	**470,514,239.77**	-	**470,514,239.77**	-	-	-	-	-
014900100100	Local Government Service Board	-	89,193,157.71	427,745,612.37	38,986,063.40	470,514,239.77	-	470,514,239.77	-	-	-	-	-
020000000000	**Economic Sector**	-	**96,413,004,195.41**	**137,326,089,375.19**	**65,552,846,365.25**	**169,395,079,988.50**	**- 5,070,559,072.61**	**164,324,520,915.89**	-	-	-	-	-
021500000000	**Ministry of Agriculture**	-	**1,180,736,511.06**	**1,488,192,803.18**	**887,616,986.46**	**23,409,277,227.02**	-	**23,409,277,227.02**	-	-	-	-	-
021500100100	Ministry of Agriculture	-	807,951,207.36	1,042,312,198.79	596,244,374.56	22,083,882,886.86	-	22,083,882,886.86	-	-	-	-	-
021510200100	Kaduna State Agriculture Development Agency (KADA)	-	335,136,299.49	310,965,592.23	276,127,410.09	1,248,341,022.16	-	1,248,341,022.16	-	-	-	-	-
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	-	37,649,004.21	134,915,012.16	15,245,201.81	77,053,318.00	-	77,053,318.00	-	-	-	-	-
022000000000	**Ministry of Finance**	-	**45,141,847,826.59**	**69,217,426,875.48**	**35,006,847,139.74**	**70,767,593,350.58**	**- 5,820,559,072.61**	**64,947,034,277.97**	-	-	-	-	-
022000100100	Ministry of Finance	-	44,351,428,795.30	67,487,142,806.28	34,246,158,571.64	65,984,136,144.60	- 5,820,559,072.61	60,163,577,071.99	-	-	-	-	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	-	790,419,031.29	1,730,284,069.20	760,688,568.10	2,993,876,462.78	-	2,993,876,462.78	-	-	-	-	-
022000900100	Directorate of Information and Communication Technology	-	-	-	-	1,789,580,743.20	-	1,789,580,743.20	-	-	-	-	-
022200000000	**Ministry of Business, Innovation and Technology**	-	**1,794,476,816.57**	**1,787,627,142.21**	**635,864,403.83**	**1,739,625,186.13**	-	**1,739,625,186.13**	-	-	-	-	-
022200100100	Ministry of Business, Innovation and Technology	-	1,079,771,297.37	1,564,530,456.37	635,844,403.83	1,434,265,528.18	-	1,434,265,528.18	-	-	-	-	-
022200500100	Kaduna Enterprise Development Agency (KADEDA)	-	714,705,519.20	223,096,685.84	20,000.00	305,359,657.96	-	305,359,657.96	-	-	-	-	-
023400000000	**Ministry of Public Works and Infrastructure**	-	**34,082,650,006.16**	**47,989,619,265.74**	**19,944,479,902.88**	**59,005,196,761.79**	**- 250,000,000.00**	**58,755,196,761.79**	-	-	-	-	-
023400100100	Ministry of Public Works and Infrastructure	-	9,623,818,647.02	18,163,833,165.54	9,715,310,739.99	39,857,691,213.03	- 250,000,000.00	39,607,691,213.03	-	-	-	-	-
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	-	2,877,495,567.01	3,392,023,886.00	374,137,486.75	3,456,452,297.24	-	3,456,452,297.24	-	-	-	-	-
023400400100	Kaduna Roads Agency (KADRA)	-	20,260,226,685.91	6,701,981,326.44	6,165,599,990.10	9,321,257,570.96	-	9,321,257,570.96	-	-	-	-	-
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	-	1,216,475,283.67	1,366,198,335.33	963,153,093.33	1,436,136,202.76	-	1,436,136,202.76	-	-	-	-	-
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	-	52,749,933.23	18,304,799,942.75	2,701,278,925.66	4,876,582,270.29	-	4,876,582,270.29	-	-	-	-	-
023400800100	Kaduna State Water Service Regulatory Commission	-	51,883,889.32	60,782,609.68	24,999,667.05	57,077,207.52	-	57,077,207.52	-	-	-	-	-
023800000000	**Planning and Budget Commission**	-	**2,050,203,760.64**	**7,973,687,470.80**	**4,782,806,934.75**	**4,862,926,850.21**	-	**4,862,926,850.21**	-	-	-	-	-
023800100100	Planning and Budget Commission (PBC)	-	1,655,276,382.72	7,076,369,504.72	4,484,750,443.66	3,956,389,514.40	-	3,956,389,514.40	-	-	-	-	-
023800400100	Kaduna State Bureau of Statistics (KDBS)	-	144,677,842.02	493,198,711.63	228,284,518.47	448,407,804.00	-	448,407,804.00	-	-	-	-	-
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	-	250,249,535.90	404,119,254.44	69,771,972.62	458,129,531.81	-	458,129,531.81	-	-	-	-	-
025000000000	**Fiscal Responsibility Commission**	-	**48,064,310.56**	**57,686,802.52**	**31,792,558.47**	**130,946,008.28**	-	**130,946,008.28**	-	-	-	-	-
025000100100	Fiscal Responsibility Commission	-	48,064,310.56	57,686,802.52	31,792,558.47	130,946,008.28	-	130,946,008.28	-	-	-	-	-
025300000000	**Ministry of Housing and Urban Development**	-	**12,115,024,963.82**	**8,811,849,015.27**	**4,263,438,439.12**	**9,479,514,604.49**	**1,000,000,000.00**	**10,479,514,604.49**	-	-	-	-	-
025300100100	Ministry of Housing and Urban Development	-	6,602,495,406.30	3,960,660,190.77	1,218,840,500.52	4,518,320,923.96	1,000,000,000.00	5,518,320,923.96	-	-	-	-	-
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	-	604,285,464.74	173,569,735.35	110,161,251.89	656,651,838.94	-	656,651,838.94	-	-	-	-	-
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	-	4,905,352,342.51	4,154,572,342.86	2,433,036,007.22	3,770,786,877.59	-	3,770,786,877.59	-	-	-	-	-
025300600100	Kaduna State Mortgage and Foreclosure Authority	-	2,891,750.27	523,046,746.29	501,400,679.49	533,754,964.00	-	533,754,964.00	-	-	-	-	-
030000000000	**Law and Justice Sector**	-	**2,719,173,294.13**	**7,688,296,491.05**	**2,058,845,312.17**	**9,943,352,365.80**	-	**9,943,352,365.80**	-	-	-	-	-
031800000000	**Judiciary**	-	**2,403,859,654.42**	**6,984,239,004.86**	**1,882,794,165.90**	**7,782,137,015.92**	-	**7,782,137,015.92**	-	-	-	-	-
031800100100	Judicial Service Commission (JSC)	-	51,316,600.16	237,747,923.30	33,220,038.36	357,294,517.64	-	357,294,517.64	-	-	-	-	-
031800400100	High Court of Justice	-	1,039,441,779.41	4,445,069,728.26	904,665,168.52	4,871,304,993.72	-	4,871,304,993.72	-	-	-	-	-
031800500100	Sharia Court of Appeal	-	662,431,798.45	1,393,661,837.22	472,384,912.26	1,392,616,323.40	-	1,392,616,323.40	-	-	-	-	-
031800700100	Customary Court of Appeal	-	650,669,476.40	907,759,516.08	472,524,046.76	1,160,921,181.16	-	1,160,921,181.16	-	-	-	-	-
032600000000	**Ministry of Justice**	-	**315,313,639.71**	**704,057,486.19**	**176,051,146.27**	**2,161,215,349.88**	-	**2,161,215,349.88**	-	-	-	-	-
032600100100	Ministry of Justice	-	315,313,639.71	704,057,486.19	176,051,146.27	2,161,215,349.88	-	2,161,215,349.88	-	-	-	-	-
040000000000	**Regional Sector**	-	**21,104,892,146.39**	**19,889,196,672.43**	**13,927,686,046.49**	**13,289,923,320.67**	**1,342,100,000.00**	**14,632,023,320.67**	-	-	-	-	-
043700000000	**Metropolitan Authorities**	-	**21,104,892,146.39**	**19,889,196,672.43**	**13,927,686,046.49**	**13,289,923,320.67**	**1,342,100,000.00**	**14,632,023,320.67**	-	-	-	-	-
043700100100	Metropolitan Authorities	-	20,967,943,243.62	-	-	-	-	-	-	-	-	-	-
043700100200	Zaria Metropolitan Authority	-	70,844,375.72	6,134,020,890.48	4,278,048,435.60	3,711,234,090.31	-	3,711,234,090.31	-	-	-	-	-
043700100300	Kaduna Capital Territory Authority	-	35,207,343.76	9,041,442,754.59	6,245,044,482.81	5,463,101,366.03	1,092,100,000.00	6,555,201,366.03	-	-	-	-	-
043700100400	Kafanchan Municipal Authority	-	30,897,183.29	4,713,733,027.36	3,404,593,128.08	4,115,587,864.33	250,000,000.00	4,365,587,864.33	-	-	-	-	-
050000000000	**Social Sector**	-	**107,303,799,772.89**	**175,965,050,009.84**	**57,790,193,022.48**	**211,243,241,050.50**	-	**211,243,241,050.50**	-	-	-	-	-
051400000000	**Ministry of Human Services and Social Development**	-	**2,897,520,023.06**	**6,028,502,957.49**	**325,535,186.57**	**12,435,358,747.45**	-	**12,435,358,747.45**	-	-	-	-	-
051400100100	Ministry of Human Services and Social Development	-	2,540,223,430.03	3,329,283,974.76	181,174,607.32	11,298,604,571.08	-	11,298,604,571.08	-	-	-	-	-
051400200100	Kaduna State Disability Affairs Board	-	206,551,930.49	304,680,803.89	135,837,189.35	292,173,916.85	-	292,173,916.85	-	-	-	-	-
051405500100	Kaduna State Social Investment Office (KADSIO)	-	-	1,946,978,235.56	-	123,811,629.76	-	123,811,629.76	-	-	-	-	-
051405600100	Community and Social Development Agency (CSDA)	-	150,744,662.54	447,559,943.28	8,523,389.90	720,768,629.76	-	720,768,629.76	-	-	-	-	-
051700000000	**Ministry of Education**	-	**66,223,004,308.91**	**103,771,412,316.50**	**39,906,365,334.03**	**115,421,129,011.16**	-	**115,421,129,011.16**	-	-	-	-	-
051700100100	Ministry of Education	-	33,002,049,401.46	34,240,594,865.62	21,036,049,720.63	59,964,836,495.53	-	59,964,836,495.53	-	-	-	-	-
051700300100	State Universal Basic Education Board (SUBEB)	-	20,519,280,388.51	43,336,097,926.63	10,241,822,779.54	27,848,092,091.12	-	27,848,092,091.12	-	-	-	-	-
051700800100	Kaduna State Library Board	-	58,248,409.15	93,711,728.00	29,647,406.04	95,086,005.07	-	95,086,005.07	-	-	-	-	-
051700900100	Kaduna State Schools Quality Assurance Authority	-	302,124,702.37	460,475,619.38	61,292,256.08	416,908,521.05	-	416,908,521.05	-	-	-	-	-
051701000100	Kaduna State Teachers Service Board (TSB)	-	79,680,176.90	109,238,156.60	44,473,530.78	103,898,147.50	-	103,898,147.50	-	-	-	-	-
051701100100	Kaduna State Scholarship and Loans Board	-	868,805,279.68	2,194,795,096.14	857,775,161.29	2,395,641,034.32	-	2,395,641,034.32	-	-	-	-	-
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	1,788,003,423.25	2,865,622,751.89	1,213,621,716.85	2,963,676,520.66	-	2,963,676,520.66	-	-	-	-	-
051701900100	Kaduna State College of Education, Gidan Waya (COE)	-	1,775,670,753.73	2,708,848,795.52	1,296,761,360.70	2,911,775,143.52	-	2,911,775,143.52	-	-	-	-	-
051702100100	Kaduna State University (KASU)	-	6,585,617,394.10	17,762,027,376.72	5,124,921,402.12	18,721,215,052.39	-	18,721,215,052.39	-	-	-	-	-
051702600100	Barewa College Zaria	-	129,179,626.75	-	-	-	-	-	-	-	-	-	-

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

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

Code	Adminstrative Unit		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
	Total Personnel Expenditure	-	*56,397,013,946.33*	*56,437,978,417.94*	*38,933,694,096.04*	*75,905,217,194.47*	*301,043,582.96*	*76,206,260,777.43*	-	-	-	-	-
010000000000	**Administration Sector**	-	**3,176,330,377.52**	**3,930,811,205.19**	**2,668,686,159.54**	**3,989,780,994.41**	**301,043,582.96**	**4,290,824,577.37**	-	-	-	-	-
011100000000	**Governor's Office**	-	**597,147,040.82**	**492,187,982.52**	**366,021,073.13**	**828,237,716.09**	-	**828,237,716.09**	-	-	-	-	-
011100100100	Government House	-	229,299,806.45	105,485,546.88	104,495,159.25	480,802,671.12	-	480,802,671.12	-	-	-	-	-
011100200200	Kaduna Geographic Information Management Service (KADGIS)	-	267,618,533.99	249,440,204.28	184,073,199.46	220,374,238.20	-	220,374,238.20	-	-	-	-	-
011100700100	Kaduna Investment Promotion Agency (KADIPA)	-	34,638,549.81	45,311,489.40	28,538,916.48	46,995,132.41	-	46,995,132.41	-	-	-	-	-
011101000100	Kaduna State Public Procurement Authority (KADPPA)	-	65,590,150.57	91,950,741.96	48,913,797.94	80,065,674.36	-	80,065,674.36	-	-	-	-	-
016100000000	**Secretary to the State Government**	-	**961,914,042.10**	**979,117,735.29**	**590,296,413.34**	**575,808,497.54**	-	**575,808,497.54**	-	-	-	-	-
016100100100	Secretary to the State Government	-	601,460,650.32	592,396,086.68	331,657,290.07	77,051,632.92	-	77,051,632.92	-	-	-	-	-
016101600100	Kaduna State Peace Commission	-	15,909,983.74	24,705,899.88	14,535,091.71	28,418,133.24	-	28,418,133.24	-	-	-	-	-
016101900100	Government Printing Department	-	39,880,075.52	40,677,777.39	28,281,292.31	40,557,382.63	-	40,557,382.63	-	-	-	-	-
016100500100	Kaduna State Media Corporation (KSMC)	-	204,331,846.79	227,143,422.96	146,995,250.03	307,923,117.07	-	307,923,117.07	-	-	-	-	-
016100800100	State Emergency Management Agency (SEMA)	-	100,331,485.73	94,194,548.38	68,827,489.22	121,858,231.68	-	121,858,231.68	-	-	-	-	-
011200000000	**State Assembly**	-	**870,068,256.94**	**1,697,404,506.83**	**1,156,076,555.76**	**1,700,534,003.12**	**301,043,582.96**	**2,001,577,586.08**	-	-	-	-	-
011200300100	Kaduna State Legislature	-	807,107,399.05	1,564,371,237.51	1,114,037,082.72	1,605,956,541.68	247,044,240.40	1,853,000,782.08	-	-	-	-	-
011200400100	Kaduna State Legislative Service Commission	-	62,960,857.89	133,033,269.32	42,039,473.04	94,577,461.44	53,999,342.56	148,576,804.00	-	-	-	-	-
014000000000	**Auditor General**	-	**119,441,638.83**	**200,557,842.36**	**83,554,656.31**	**270,045,545.24**	-	**270,045,545.24**	-	-	-	-	-
014000100100	Office of the Auditor General State	-	114,716,853.81	91,157,095.20	83,554,656.31	112,533,454.92	-	112,533,454.92	-	-	-	-	-
014000200100	Office of the Auditor General Local Governments	-	4,724,785.02	109,400,747.16	-	122,512,090.32	-	122,512,090.32	-	-	-	-	-
014000300100	Audit Service Commission	-	-	-	-	35,000,000.00	-	35,000,000.00	-	-	-	-	-
012400000000	**Ministry of Internal Security and Home Affairs**	-	**113,942,706.50**	**102,541,212.56**	**74,330,585.33**	**105,876,082.09**	-	**105,876,082.09**	-	-	-	-	-
012400100100	Ministry of Internal Security and Home Affairs	-	49,397,703.86	35,520,393.96	33,403,347.26	31,272,485.88	-	31,272,485.88	-	-	-	-	-
012401300100	Kaduna State Pilgrims Welfare Agency	-	28,380,230.42	31,429,919.96	21,168,616.62	28,436,876.21	-	28,436,876.21	-	-	-	-	-
012401700100	Kaduna State Bureau of Interfaith	-	23,574,955.82	32,445,128.64	18,578,957.70	41,830,443.09	-	41,830,443.09	-	-	-	-	-
012401800100	Kaduna State Vigilance Service (KADVS)	-	12,589,816.40	3,145,770.00	1,179,663.75	4,336,276.92	-	4,336,276.92	-	-	-	-	-
012500000000	**Office of the Head of Service**	-	**170,002,662.49**	**183,764,424.46**	**137,720,169.76**	**142,326,398.28**	-	**142,326,398.28**	-	-	-	-	-
012500100100	Office of the Head of Service	-	137,446,433.40	157,750,469.36	113,350,767.60	105,982,143.12	-	105,982,143.12	-	-	-	-	-
012500900100	Kaduna State Bureau of Pension	-	32,556,229.09	26,013,955.10	24,369,402.16	36,344,255.16	-	36,344,255.16	-	-	-	-	-
014700000000	**Civil Service Commission**	-	**110,094,161.09**	**85,171,064.28**	**84,008,771.22**	**113,493,658.61**	-	**113,493,658.61**	-	-	-	-	-
014700100100	Civil Service Commission (CSC)	-	110,094,161.09	85,171,064.28	84,008,771.22	113,493,658.61	-	113,493,658.61	-	-	-	-	-
014800000000	**State Independent Electoral Commission**	-	**146,526,611.04**	**150,061,319.64**	**138,185,871.29**	**184,906,798.80**	-	**184,906,798.80**	-	-	-	-	-
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	-	146,526,611.04	150,061,319.64	138,185,871.29	184,906,798.80	-	184,906,798.80	-	-	-	-	-
014900000000	**Local Government Service Board**	-	**87,193,257.71**	**40,005,117.24**	**38,492,063.40**	**68,552,294.64**	-	**68,552,294.64**	-	-	-	-	-
014900100100	Local Government Service Board	-	87,193,257.71	40,005,117.24	38,492,063.40	68,552,294.64	-	68,552,294.64	-	-	-	-	-
020000000000	**Economic Sector**	-	**16,559,013,397.70**	**14,515,207,116.20**	**7,524,931,681.35**	**20,895,607,706.35**	-	**20,895,607,706.35**	-	-	-	-	-
021500000000	**Ministry of Agriculture**	-	**711,796,551.29**	**722,687,405.03**	**545,344,142.46**	**811,855,473.12**	-	**811,855,473.12**	-	-	-	-	-
021500100100	Ministry of Agriculture	-	362,967,135.34	366,580,252.79	267,491,461.31	211,633,766.76	-	211,633,766.76	-	-	-	-	-
021510200100	Kaduna State Agriculture Development Agency (KADA)	-	334,835,964.24	283,285,528.08	264,986,436.84	585,802,847.16	-	585,802,847.16	-	-	-	-	-
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	-	13,993,451.71	72,821,624.16	12,866,244.31	14,418,859.20	-	14,418,859.20	-	-	-	-	-
022000000000	**Ministry of Finance**	-	**13,458,507,728.35**	**11,460,640,265.42**	**5,304,038,421.35**	**17,639,754,827.82**	-	**17,639,754,827.82**	-	-	-	-	-
022000100100	Ministry of Finance	-	13,044,810,618.64	10,739,182,492.68	4,997,361,300.88	16,002,757,944.60	-	16,002,757,944.60	-	-	-	-	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	-	413,697,109.71	721,457,772.74	306,677,120.47	1,531,772,260.02	-	1,531,772,260.02	-	-	-	-	-
022000900100	Directorate of Information and Communication Technology	-	-	-	-	105,224,623.20	-	105,224,623.20	-	-	-	-	-
022200000000	**Ministry of Business, Innovation and Technology**	-	**260,806,973.78**	**271,080,294.84**	**172,084,915.96**	**293,660,176.39**	-	**293,660,176.39**	-	-	-	-	-
022200100100	Ministry of Business, Innovation and Technology	-	250,160,550.33	252,151,852.92	172,084,915.96	278,907,443.83	-	278,907,443.83	-	-	-	-	-
022200500100	Kaduna Enterprise Development Agency (KADEDA)	-	10,646,423.45	18,928,441.92	-	14,752,732.56	-	14,752,732.56	-	-	-	-	-
023400000000	**Ministry of Public Works and Infrastructure**	-	**1,441,032,741.52**	**1,439,736,079.48**	**1,066,312,054.68**	**1,531,728,883.75**	-	**1,531,728,883.75**	-	-	-	-	-
023400100100	Ministry of Public Works and Infrastructure	-	128,171,800.59	83,308,705.92	81,785,505.37	173,267,868.97	-	173,267,868.97	-	-	-	-	-
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	-	11,769,654.80	17,358,281.52	8,072,862.77	13,754,821.08	-	13,754,821.08	-	-	-	-	-
023400400100	Kaduna Roads Agency (KADRA)	-	77,345,332.88	69,419,279.64	55,642,146.03	68,685,383.28	-	68,685,383.28	-	-	-	-	-
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	-	1,159,853,360.11	1,224,584,680.57	886,215,948.13	1,232,187,642.76	-	1,232,187,642.76	-	-	-	-	-
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	-	25,502,564.07	14,463,342.75	13,575,882.08	13,149,880.29	-	13,149,880.29	-	-	-	-	-
023400800100	Kaduna State Water Service Regulatory Commission	-	38,390,029.07	30,601,789.08	21,019,710.30	30,683,287.38	-	30,683,287.38	-	-	-	-	-
023800000000	**Planning and Budget Commission**	-	**355,212,914.23**	**280,343,299.19**	**188,246,355.04**	**278,438,633.76**	-	**278,438,633.76**	-	-	-	-	-
023800100100	Planning and Budget Commission (PBC)	-	218,961,776.44	109,799,889.12	99,537,780.55	105,502,243.68	-	105,502,243.68	-	-	-	-	-
023800400100	Kaduna State Bureau of Statistics (KDBS)	-	124,760,799.00	146,647,019.63	85,853,784.82	151,176,804.00	-	151,176,804.00	-	-	-	-	-
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	-	11,490,338.79	23,896,390.44	2,854,789.67	21,759,586.08	-	21,759,586.08	-	-	-	-	-
025000000000	**Fiscal Responsibility Commission**	-	**46,064,744.06**	**37,826,822.52**	**31,293,865.22**	**48,984,008.28**	-	**48,984,008.28**	-	-	-	-	-
025000100100	Fiscal Responsibility Commission	-	46,064,744.06	37,826,822.52	31,293,865.22	48,984,008.28	-	48,984,008.28	-	-	-	-	-
025300000000	**Ministry of Housing and Urban Development**	-	**285,591,744.47**	**302,892,949.71**	**217,611,926.64**	**291,185,703.23**	-	**291,185,703.23**	-	-	-	-	-
025300100100	Ministry of Housing and Urban Development	-	112,910,240.51	98,168,042.52	75,773,357.72	87,162,953.52	-	87,162,953.52	-	-	-	-	-
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	-	125,580,138.29	143,690,239.35	105,166,647.64	143,732,766.59	-	143,732,766.59	-	-	-	-	-
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	-	45,220,754.65	45,097,983.84	35,660,893.04	44,353,299.12	-	44,353,299.12	-	-	-	-	-
025300600100	Kaduna State Mortgage and Foreclosure Authority	-	1,880,611.02	15,936,684.00	1,011,028.24	15,936,684.00	-	15,936,684.00	-	-	-	-	-
030000000000	**Law and Justice Sector**	-	**2,216,060,158.90**	**2,982,015,829.80**	**1,800,630,743.08**	**4,315,121,687.24**	-	**4,315,121,687.24**	-	-	-	-	-
031800000000	**Judiciary**	-	**2,007,173,726.17**	**2,774,722,035.36**	**1,654,933,050.44**	**2,847,279,462.36**	-	**2,847,279,462.36**	-	-	-	-	-
031800100100	Judicial Service Commission (JSC)	-	43,318,684.66	93,631,433.64	21,223,904.70	74,510,057.64	-	74,510,057.64	-	-	-	-	-
031800400100	High Court of Justice	-	716,278,402.41	1,018,975,919.76	733,676,854.81	1,322,119,711.72	-	1,322,119,711.72	-	-	-	-	-
031800500100	Sharia Court of Appeal	-	636,695,199.70	1,009,455,211.00	449,255,377.24	925,289,615.00	-	925,289,615.00	-	-	-	-	-
031800700100	Customary Court of Appeal	-	610,881,439.40	652,659,470.96	450,776,913.69	525,360,078.00	-	525,360,078.00	-	-	-	-	-
032600000000	**Ministry of Justice**	-	**208,886,432.73**	**207,293,794.44**	**145,697,692.64**	**1,467,842,224.88**	-	**1,467,842,224.88**	-	-	-	-	-
032600100100	Ministry of Justice	-	208,886,432.73	207,293,794.44	145,697,692.64	1,467,842,224.88	-	1,467,842,224.88	-	-	-	-	-
040000000000	**Regional Sector**	-	**97,109,775.37**	**126,541,744.36**	**32,534,658.82**	**83,746,076.37**	-	**83,746,076.37**	-	-	-	-	-
043700000000	**Metropolitan Authorities**	-	**97,109,775.37**	**126,541,744.36**	**32,534,658.82**	**83,746,076.37**	-	**83,746,076.37**	-	-	-	-	-
043700100200	Zaria Metropolitan Authority	-	42,944,458.34	25,748,813.16	8,571,428.57	24,364,250.64	-	24,364,250.64	-	-	-	-	-
043700100300	Kaduna Capital Territory Authority	-	32,208,343.76	56,739,595.36	18,655,990.68	30,122,570.97	-	30,122,570.97	-	-	-	-	-
043700100400	Kafanchan Municipal Authority	-	21,956,973.27	44,053,335.84	5,307,239.57	29,259,254.76	-	29,259,254.76	-	-	-	-	-
050000000000	**Social Sector**	-	**34,348,500,236.84**	**34,883,402,522.40**	**26,906,910,853.25**	**46,620,960,730.09**	-	**46,620,960,730.09**	-	-	-	-	-
051400000000	**Ministry of Human Services and Social Development**	-	**328,587,857.09**	**428,390,951.12**	**235,364,330.62**	**1,041,232,537.24**	-	**1,041,232,537.24**	-	-	-	-	-
051400100100	Ministry of Human Services and Social Development	-	191,803,136.57	208,088,624.76	173,931,948.81	205,054,255.08	-	205,054,255.08	-	-	-	-	-
051400200100	Kaduna State Disability Affairs Board	-	78,543,915.54	97,431,183.08	53,255,352.56	89,218,022.64	-	89,218,022.64	-	-	-	-	-
051405500100	Kaduna State Social Investment Office (KADSIO)	-	-	20,535,000.00	-	116,791,629.76	-	116,791,629.76	-	-	-	-	-
051405600100	Community and Social Development Agency (CSDA)	-	58,240,804.98	102,336,143.28	8,177,029.25	630,168,629.76	-	630,168,629.76	-	-	-	-	-
051700000000	**Ministry of Education**	-	**21,683,945,446.69**	**19,944,258,732.75**	**17,366,655,264.53**	**28,099,430,329.10**	-	**28,099,430,329.10**	-	-	-	-	-
051700100100	Ministry of Education	-	11,597,917,628.38	9,106,155,136.04	9,044,223,366.63	17,335,410,934.44	-	17,335,410,934.44	-	-	-	-	-
051700300100	State Universal Basic Education Board (SUBEB)	-	114,052,912.74	2,409,809,495.56	1,747,931,011.40	158,647,719.12	-	158,647,719.12	-	-	-	-	-
051700800100	Kaduna State Library Board	-	44,745,427.57	47,114,733.00	26,550,158.12	35,002,380.24	-	35,002,380.24	-	-	-	-	-
051700900100	Kaduna State Schools Quality Assurance Authority	-	80,956,029.90	100,590,381.24	58,166,075.08	79,985,595.72	-	79,985,595.72	-	-	-	-	-
051701000100	Kaduna State Teachers Service Board (TSB)	-	62,609,646.41	79,391,912.76	43,679,224.28	69,997,302.48	-	69,997,302.48	-	-	-	-	-
051701100100	Kaduna State Scholarship and Loans Board	-	32,777,470.28	32,992,636.14	23,564,837.00	38,601,034.32	-	38,601,034.32	-	-	-	-	-
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	1,538,781,662.74	1,658,558,966.40	1,166,366,629.87	1,654,898,586.40	-	1,654,898,586.40	-	-	-	-	-
051701900100	Kaduna State College of Education, Gidan Waya (COE)	-	1,501,558,705.48	1,689,454,631.04	1,154,193,490.85	1,638,533,097.96	-	1,638,533,097.96	-	-	-	-	-
051702100100	Kaduna State University (KASU)	-	5,476,617,668.48	4,820,190,840.57	4,101,980,471.30	7,088,353,678.42	-	7,088,353,678.42	-	-	-	-	-
051702600100	Barewa College Zaria	-	129,007,305.00	-	-	-	-	-	-	-	-	-	-
051702600200	Kaduna Capital School	-	99,436,222.02	-	-	-	-	-	-	-	-	-	-
051702600300	Queen Amina College Kaduna	-	90,321,821.84	-	-	-	-	-	-	-	-	-	-

051702600400	Rimi College Kaduna	-	89,171,220.50	-	-	-	-	-	-	-	-	-	-
051702600500	Sardauna Memorial College	-	87,375,614.31	-	-	-	-	-	-	-	-	-	-
051702600600	Alhudahuda College, Zaria	-	109,910,417.91	-	-	-	-	-	-	-	-	-	-
051702600700	Government Girls' Secondary School, Kwoi	-	87,843,720.95	-	-	-	-	-	-	-	-	-	-
051702600800	Government College Kaduna	-	42,962,072.19	-	-	-	-	-	-	-	-	-	-
051702600900	Government College, Kagoro	-	150,242,234.12	-	-	-	-	-	-	-	-	-	-
051702601000	Government Girls' College, Zonkwa	-	42,149,968.51	-	-	-	-	-	-	-	-	-	-
051702601100	Government Girls' Science Secondary School, Soba	-	67,133,802.02	-	-	-	-	-	-	-	-	-	-
051702601200	Government Secondary School Fadan Kaje	-	15,509,442.98	-	-	-	-	-	-	-	-	-	-
051702601300	Government Secondary School, Kagoro	-	38,165,228.64	-	-	-	-	-	-	-	-	-	-
051702601400	Government Science Secondary School, Birnin Gwari	-	46,242,926.43	-	-	-	-	-	-	-	-	-	-
051702601500	Science Secondary School, Kufena	-	81,959,414.69	-	-	-	-	-	-	-	-	-	-
051702601600	Science Secondary School, Ikara	-	56,496,882.60	-	-	-	-	-	-	-	-	-	-
052100000000	**Ministry of Health**	**-**	**11,654,388,601.86**	**13,971,916,136.40**	**8,967,004,001.18**	**16,748,802,281.76**	**-**	**16,748,802,281.76**	**-**	**-**	**-**	**-**	**-**
052100100100	Ministry of Health	-	6,869,020,920.67	6,063,570,232.21	4,927,200,092.71	6,234,226,836.34	-	6,234,226,836.34	-	-	-	-	-
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	-	51,841,704.77	51,455,467.68	38,391,198.78	63,183,059.14	-	63,183,059.14	-	-	-	-	-
052100300100	Kaduna State Primary Health Care Board	-	2,370,513,833.38	3,086,504,661.56	1,983,158,861.79	7,678,187,543.29	-	7,678,187,543.29	-	-	-	-	-
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	-	59,027,837.64	71,360,618.38	39,101,940.68	60,435,895.18	-	60,435,895.18	-	-	-	-	-
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	-	5,589,208.02	47,053,587.98	4,266,855.36	52,706,504.28	-	52,706,504.28	-	-	-	-	-
052100400100	Kaduna State AIDS Control Agency (KADSACA)	-	62,710,993.65	44,099,591.00	42,616,031.78	49,622,708.76	-	49,622,708.76	-	-	-	-	-
052100500100	Barau Dikko Teaching Hospital, Kaduna	-	1,930,407,659.39	4,207,901,795.04	1,691,052,231.92	2,204,530,677.18	-	2,204,530,677.18	-	-	-	-	-
052100600200	Kaduna State College of Nursing and Midwifery	-	305,276,444.34	399,970,182.54	241,216,788.16	405,909,057.60	-	405,909,057.60	-	-	-	-	-
053500000000	**Ministry of Environment and Natural Resources**	**-**	**475,238,113.99**	**284,745,776.64**	**180,681,769.75**	**545,187,922.80**	**-**	**545,187,922.80**	**-**	**-**	**-**	**-**	**-**
053500100100	Ministry of Environment and Natural Resources	-	319,616,055.04	109,073,193.24	105,855,345.63	374,915,381.64	-	374,915,381.64	-	-	-	-	-
053501600100	Kaduna State Environmental Protection Authority (KEPA)	-	91,396,415.73	156,697,297.80	68,546,932.33	156,697,297.80	-	156,697,297.80	-	-	-	-	-
053501800100	Kaduna State Forest Management Project	-	53,012,241.98	-	-	-	-	-	-	-	-	-	-
053501900100	Kaduna State Mining Development Company	-	11,213,401.24	18,975,285.60	6,279,491.79	13,575,243.36	-	13,575,243.36	-	-	-	-	-
053900000000	**Ministry of Sports Development**	**-**	**75,002,154.52**	**71,416,755.25**	**56,914,593.21**	**66,547,284.61**	**-**	**66,547,284.61**	**-**	**-**	**-**	**-**	**-**
053900100100	Ministry of Sports Development	-	75,002,154.52	71,416,755.25	56,914,593.21	66,547,284.61	-	66,547,284.61	-	-	-	-	-
055100000000	**Ministry for Local Government Affairs**	**-**	**131,338,062.69**	**182,674,170.24**	**100,290,893.96**	**119,760,374.58**	**-**	**119,760,374.58**	**-**	**-**	**-**	**-**	**-**
055100100100	Ministry for Local Government Affairs	-	105,252,844.24	126,497,584.80	69,876,227.93	90,518,048.82	-	90,518,048.82	-	-	-	-	-
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	-	26,085,218.45	56,176,585.44	30,414,666.03	29,242,325.76	-	29,242,325.76	-	-	-	-	-

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

Code	Adminstrative Unit		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
	Total Other Non-Debt Recurrent Expenditure	-	*15,670,349,920.28*	*47,931,731,516.89*	*13,219,220,558.87*	*38,042,872,569.91*	*829,115,489.65*	*38,871,988,059.56*	-	-	-	-	-
010000000000	**Administration Sector**	**-**	**8,234,934,914.71**	**19,685,310,832.40**	**7,000,314,540.90**	**16,589,781,524.57**	**179,115,489.65**	**16,768,897,014.22**	**-**	**-**	**-**	**-**	**-**
011100000000	**Governor's Office**	**-**	**1,816,503,843.35**	**4,804,556,080.36**	**2,674,945,512.72**	**3,393,248,241.34**	**-**	**3,393,248,241.34**	**-**	**-**	**-**	**-**	**-**
011100100100	Government House	-	1,507,082,009.68	4,491,992,909.95	2,638,266,223.73	3,309,192,910.47	-	3,309,192,910.47	-	-	-	-	-
011100200200	Kaduna Geographic Information Management Service (KADGIS)	-	286,288,864.22	139,466,440.89	14,361,960.43	10,082,370.87	-	10,082,370.87	-	-	-	-	-
011100700100	Kaduna Investment Promotion Agency (KADIPA)	-	6,010,879.14	10,715,240.00	1,999,123.50	11,901,500.00	-	11,901,500.00	-	-	-	-	-
011101000100	Kaduna State Public Procurement Authority (KADPPA)	-	3,999,355.75	30,840,729.52	496,205.25	17,956,460.00	-	17,956,460.00	-	-	-	-	-
011102100100	Kaduna State Liaison Office Abuja	-	13,122,734.56	131,540,760.00	19,821,999.81	44,115,000.00	-	44,115,000.00	-	-	-	-	-
016100000000	**Secretary to the State Government**	**-**	**939,426,142.97**	**2,136,899,968.10**	**713,952,693.01**	**2,904,622,936.03**	**120,000,000.00**	**3,024,622,936.03**	**-**	**-**	**-**	**-**	**-**
016100100100	Secretary to the State Government	-	848,568,284.69	1,828,143,456.54	707,557,280.60	2,458,233,155.73	-	2,458,233,155.73	-	-	-	-	-
016101600100	Kaduna State Peace Commission	-	1,246,151.17	17,003,191.00	496,828.50	22,451,000.00	-	22,451,000.00	-	-	-	-	-
016101900100	Government Printing Department	-	1,192,423.50	684,174.96	289,490.50	1,071,092.07	-	1,071,092.07	-	-	-	-	-
016100500100	Kaduna State Media Corporation (KSMC)	-	28,154,370.57	140,468,603.60	4,615,743.67	238,693,817.31	-	238,693,817.31	-	-	-	-	-
016100800100	State Emergency Management Agency (SEMA)	-	60,264,913.04	150,600,542.00	993,349.74	184,173,870.92	120,000,000.00	304,173,870.92	-	-	-	-	-
011200000000	**State Assembly**	**-**	**1,302,946,066.29**	**5,278,278,654.21**	**365,644,519.28**	**4,247,638,511.00**	**30,000,000.00**	**4,277,638,511.00**	**-**	**-**	**-**	**-**	**-**
011200300100	Kaduna State Legislature	-	1,302,450,412.28	5,204,473,254.21	365,644,497.78	4,141,984,311.00	-	4,141,984,311.00	-	-	-	-	-
011200400100	Kaduna State Legislative Service Commission	-	495,654.01	73,805,400.00	21.50	105,654,200.00	30,000,000.00	135,654,200.00	-	-	-	-	-
014000000000	**Auditor General**	**-**	**72,480,694.21**	**214,661,698.80**	**74,213,209.68**	**296,390,700.04**	**-**	**296,390,700.04**	**-**	**-**	**-**	**-**	**-**
014000100100	Office of the Auditor General State	-	41,473,715.62	137,573,762.00	41,105,603.13	210,647,000.00	-	210,647,000.00	-	-	-	-	-
014000200100	Office of the Auditor General Local Governments	-	31,006,978.59	77,087,936.80	33,107,606.55	67,096,700.04	-	67,096,700.04	-	-	-	-	-
014000300100	Audit Service Commission	-	-	-	-	18,647,000.00	-	18,647,000.00	-	-	-	-	-
012400000000	**Ministry of Internal Security and Home Affairs**	**-**	**3,828,957,852.89**	**6,745,675,874.99**	**3,163,822,750.19**	**5,152,814,988.32**	**29,115,489.65**	**5,181,930,477.97**	**-**	**-**	**-**	**-**	**-**
012400100100	Ministry of Internal Security and Home Affairs	-	3,818,805,360.39	6,565,083,606.92	3,155,603,836.44	4,081,182,237.97	-	4,081,182,237.97	-	-	-	-	-
012401300100	Kaduna State Pilgrims Welfare Agency	-	398,305.75	10,809,963.38	99,069.75	890,126,500.00	-	890,126,500.00	-	-	-	-	-
012401700100	Kaduna State Bureau of Interfaith	-	9,100,236.75	120,122,291.39	131,790.25	178,629,040.00	- 22,007,300.00	156,621,740.00	-	-	-	-	-
012401800100	Kaduna State Vigilance Service (KADVS)	-	653,950.00	49,660,013.30	7,988,053.75	2,877,210.35	51,122,789.65	54,000,000.00	-	-	-	-	-
012500000000	**Office of the Head of Service**	**-**	**238,629,097.90**	**55,610,639.10**	**4,966,019.10**	**129,659,961.82**	**-**	**129,659,961.82**	**-**	**-**	**-**	**-**	**-**
012500100100	Office of the Head of Service	-	222,051,160.40	20,522,924.22	4,486,402.35	67,498,683.52	-	67,498,683.52	-	-	-	-	-
012500900100	Kaduna State Bureau of Pension	-	16,577,937.50	35,087,714.88	479,616.75	62,161,278.30	-	62,161,278.30	-	-	-	-	-
014700000000	**Civil Service Commission**	**-**	**33,037,976.43**	**59,012,609.86**	**1,976,600.00**	**61,468,791.45**	**-**	**61,468,791.45**	**-**	**-**	**-**	**-**	**-**
014700100100	Civil Service Commission (CSC)	-	33,037,976.43	59,012,609.86	1,976,600.00	61,468,791.45	-	61,468,791.45	-	-	-	-	-
014800000000	**State Independent Electoral Commission**	**-**	**953,340.67**	**2,874,811.86**	**299,236.92**	**1,975,449.44**	**-**	**1,975,449.44**	**-**	**-**	**-**	**-**	**-**
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	-	953,340.67	2,874,811.86	299,236.92	1,975,449.44	-	1,975,449.44	-	-	-	-	-
014900000000	**Local Government Service Board**	**-**	**1,999,900.00**	**387,740,495.13**	**494,000.00**	**401,961,945.13**	**-**	**401,961,945.13**	**-**	**-**	**-**	**-**	**-**
014900100100	Local Government Service Board	-	1,999,900.00	387,740,495.13	494,000.00	401,961,945.13	-	401,961,945.13	-	-	-	-	-
020000000000	**Economic Sector**	**-**	**5,429,838,100.10**	**10,008,707,115.45**	**3,780,301,768.95**	**10,693,753,160.59**	**-**	**10,693,753,160.59**	**-**	**-**	**-**	**-**	**-**
021500000000	**Ministry of Agriculture**	**-**	**5,953,167.00**	**15,087,854.40**	**1,562,404.00**	**47,551,718.80**	**-**	**47,551,718.80**	**-**	**-**	**-**	**-**	**-**
021500100100	Ministry of Agriculture	-	1,997,279.25	3,989,196.00	762,913.25	18,330,500.00	-	18,330,500.00	-	-	-	-	-
021510200100	Kaduna State Agriculture Development Agency (KADA)	-	300,335.25	2,265,770.40	199,333.25	5,961,800.00	-	5,961,800.00	-	-	-	-	-
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	-	3,655,552.50	8,832,888.00	600,157.50	23,259,418.80	-	23,259,418.80	-	-	-	-	-
022000000000	**Ministry of Finance**	**-**	**3,684,848,916.79**	**5,897,940,440.12**	**2,419,385,882.20**	**8,069,090,863.59**	**-**	**8,069,090,863.59**	**-**	**-**	**-**	**-**	**-**
022000100100	Ministry of Finance	-	3,375,049,982.21	5,821,678,998.10	2,403,271,304.20	6,790,200,000.00	-	6,790,200,000.00	-	-	-	-	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	-	309,798,934.58	76,261,442.02	16,114,578.00	429,434,743.59	-	429,434,743.59	-	-	-	-	-
022000900100	Directorate of Information and Communication Technology	-	-	-	-	849,456,120.00	-	849,456,120.00	-	-	-	-	-
022200000000	**Ministry of Business, Innovation and Technology**	**-**	**6,533,103.75**	**285,721,795.71**	**1,111,432.22**	**198,144,608.67**	**-**	**198,144,608.67**	**-**	**-**	**-**	**-**	**-**
022200100100	Ministry of Business, Innovation and Technology	-	6,493,103.75	185,180,388.00	1,091,432.22	187,885,594.00	-	187,885,594.00	-	-	-	-	-
022200500100	Kaduna Enterprise Development Agency (KADEDA)	-	40,000.00	100,541,407.71	20,000.00	10,259,014.67	-	10,259,014.67	-	-	-	-	-
023400000000	**Ministry of Public Works and Infrastructure**	**-**	**237,293,728.93**	**287,674,619.96**	**60,046,531.44**	**317,455,349.70**	**-**	**317,455,349.70**	**-**	**-**	**-**	**-**	**-**
023400100100	Ministry of Public Works and Infrastructure	-	210,077,391.54	72,294,696.00	1,019,148.33	88,202,400.00	-	88,202,400.00	-	-	-	-	-
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	-	1,994,547.58	63,950,604.48	9,423,650.72	10,003,640.56	-	10,003,640.56	-	-	-	-	-
023400400100	Kaduna Roads Agency (KADRA)	-	4,616,510.50	50,444,239.12	1,530,937.14	11,655,380.00	-	11,655,380.00	-	-	-	-	-
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	-	18,507,229.31	93,725,654.76	47,884,513.00	203,948,560.00	-	203,948,560.00	-	-	-	-	-
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	-	98,050.00	696,600.00	97,965.75	1,750,040.00	-	1,750,040.00	-	-	-	-	-
023400800100	Kaduna State Water Service Regulatory Commission	-	2,000,000.00	6,562,825.60	90,316.50	1,895,329.14	-	1,895,329.14	-	-	-	-	-
023800000000	**Planning and Budget Commission**	**-**	**249,730,344.54**	**1,300,128,310.44**	**338,384,755.37**	**809,627,628.80**	**-**	**809,627,628.80**	**-**	**-**	**-**	**-**	**-**
023800100100	Planning and Budget Commission (PBC)	-	138,696,277.43	1,098,628,754.44	327,152,627.92	501,141,180.00	-	501,141,180.00	-	-	-	-	-
023800400100	Kaduna State Bureau of Statistics (KDBS)	-	2,000,000.00	8,776,692.00	747,326.50	3,000,000.00	-	3,000,000.00	-	-	-	-	-
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	-	109,034,067.11	192,722,864.00	10,484,800.95	305,486,448.80	-	305,486,448.80	-	-	-	-	-
025000000000	**Fiscal Responsibility Commission**	**-**	**1,999,566.50**	**2,917,980.00**	**498,693.25**	**8,260,000.00**	**-**	**8,260,000.00**	**-**	**-**	**-**	**-**	**-**
025000100100	Fiscal Responsibility Commission	-	1,999,566.50	2,917,980.00	498,693.25	8,260,000.00	-	8,260,000.00	-	-	-	-	-
025300000000	**Ministry of Housing and Urban Development**	**-**	**1,243,479,272.59**	**2,219,236,114.82**	**959,312,070.47**	**1,243,622,991.03**	**-**	**1,243,622,991.03**	**-**	**-**	**-**	**-**	**-**
025300100100	Ministry of Housing and Urban Development	-	8,423,776.50	15,925,978.80	2,600,712.50	10,351,500.00	-	10,351,500.00	-	-	-	-	-
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	-	30,511,874.97	29,879,496.00	4,994,604.25	265,091,236.03	-	265,091,236.03	-	-	-	-	-
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	-	1,203,532,481.87	2,169,974,359.02	951,327,102.47	961,311,975.00	-	961,311,975.00	-	-	-	-	-
025300600100	Kaduna State Mortgage and Foreclosure Authority	-	1,011,139.25	3,456,281.00	389,651.25	6,868,280.00	-	6,868,280.00	-	-	-	-	-
030000000000	**Law and Justice Sector**	**-**	**451,687,277.23**	**1,045,915,254.31**	**233,053,522.21**	**1,392,312,070.36**	**-**	**1,392,312,070.36**	**-**	**-**	**-**	**-**	**-**
031800000000	**Judiciary**	**-**	**348,966,678.25**	**644,278,656.31**	**227,861,115.46**	**1,139,425,070.36**	**-**	**1,139,425,070.36**	**-**	**-**	**-**	**-**	**-**
031800100100	Judicial Service Commission (JSC)	-	7,997,915.50	94,575,524.40	11,996,133.66	187,418,100.00	-	187,418,100.00	-	-	-	-	-
031800400100	High Court of Justice	-	275,444,127.00	313,146,096.00	170,988,313.71	504,753,000.00	-	504,753,000.00	-	-	-	-	-
031800500100	Sharia Court of Appeal	-	25,736,598.75	126,517,544.64	23,129,535.02	175,800,000.00	-	175,800,000.00	-	-	-	-	-
031800700100	Customary Court of Appeal	-	39,788,037.00	110,039,491.27	21,747,133.07	271,453,970.36	-	271,453,970.36	-	-	-	-	-
032600000000	**Ministry of Justice**	**-**	**102,720,598.98**	**401,636,598.00**	**5,192,406.75**	**252,887,000.00**	**-**	**252,887,000.00**	**-**	**-**	**-**	**-**	**-**
032600100100	Ministry of Justice	-	102,720,598.98	401,636,598.00	5,192,406.75	252,887,000.00	-	252,887,000.00	-	-	-	-	-
040000000000	**Regional Sector**	**-**	**39,839,127.40**	**1,193,001,005.44**	**105,790,025.65**	**1,239,429,534.99**	**650,000,000.00**	**1,889,429,534.99**	**-**	**-**	**-**	**-**	**-**
043700000000	**Metropolitan Authorities**	**-**	**39,839,127.40**	**1,193,001,005.44**	**105,790,025.65**	**1,239,429,534.99**	**650,000,000.00**	**1,889,429,534.99**	**-**	**-**	**-**	**-**	**-**
043700100200	Zaria Metropolitan Authority	-	27,899,917.38	465,218,154.68	102,382,053.90	402,481,947.28	-	402,481,947.28	-	-	-	-	-
043700100300	Kaduna Capital Territory Authority	-	2,999,000.00	592,603,159.23	2,128,331.75	435,224,895.05	500,000,000.00	935,224,895.05	-	-	-	-	-
043700100400	Kafanchan Municipal Authority	-	8,940,210.02	135,179,691.52	1,279,640.00	401,722,692.66	150,000,000.00	551,722,692.66	-	-	-	-	-
050000000000	**Social Sector**	**-**	**1,514,050,500.84**	**15,998,797,309.29**	**2,099,760,701.16**	**8,127,596,279.40**	**-**	**8,127,596,279.40**	**-**	**-**	**-**	**-**	**-**
051400000000	**Ministry of Human Services and Social Development**	**-**	**50,569,010.89**	**2,911,021,900.16**	**1,731,632.15**	**166,864,254.00**	**-**	**166,864,254.00**	**-**	**-**	**-**	**-**	**-**
051400100100	Ministry of Human Services and Social Development	-	7,090,671.26	621,569,600.00	889,023.25	92,533,716.00	-	92,533,716.00	-	-	-	-	-
051400200100	Kaduna State Disability Affairs Board	-	42,075,738.13	43,604,264.60	496,248.25	62,310,538.00	-	62,310,538.00	-	-	-	-	-
051405500100	Kaduna State Social Investment Office (KADSIO)	-	-	1,926,443,235.56	-	7,020,000.00	-	7,020,000.00	-	-	-	-	-
051405600100	Community and Social Development Agency (CSDA)	-	1,402,601.50	319,404,800.00	346,360.65	5,000,000.00	-	5,000,000.00	-	-	-	-	-
051700000000	**Ministry of Education**	**-**	**917,167,236.01**	**9,049,804,832.53**	**1,893,345,640.59**	**4,767,253,523.41**	**-**	**4,767,253,523.41**	**-**	**-**	**-**	**-**	**-**
051700100100	Ministry of Education	-	254,159,015.62	7,302,551,698.27	1,783,549,900.87	2,978,400,600.00	-	2,978,400,600.00	-	-	-	-	-
051700300100	State Universal Basic Education Board (SUBEB)	-	18,889,197.24	707,887,773.97	2,777,720.12	59,916,244.90	-	59,916,244.90	-	-	-	-	-
051700800100	Kaduna State Library Board	-	399,966.50	655,435.00	200,263.00	1,215,500.00	-	1,215,500.00	-	-	-	-	-
051700900100	Kaduna State Schools Quality Assurance Authority	-	221,168,672.47	359,885,238.14	3,126,181.00	336,922,925.33	-	336,922,925.33	-	-	-	-	-
051701000100	Kaduna State Teachers Service Board (TSB)	-	17,070,530.49	29,846,243.84	794,306.50	33,900,845.02	-	33,900,845.02	-	-	-	-	-
051701100100	Kaduna State Scholarship and Loans Board	-	1,756,630.50	13,702,460.00	665,000.26	40,578,000.00	-	40,578,000.00	-	-	-	-	-
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	145,049,817.80	147,229,386.84	38,199,549.14	340,199,582.20	-	340,199,582.20	-	-	-	-	-
051701900100	Kaduna State College of Education, Gidan Waya (COE)	-	68,082,007.00	160,517,940.48	16,983,883.58	213,234,000.00	-	213,234,000.00	-	-	-	-	-
051702100100	Kaduna State University (KASU)	-	180,995,313.34	327,528,656.00	47,048,836.12	762,885,825.96	-	762,885,825.96	-	-	-	-	-
051702600100	Barewa College Zaria	-	172,321.75	-	-	-	-	-	-	-	-	-	-
051702600200	Kaduna Capital School	-	3,948,908.75	-	-	-	-	-	-	-	-	-	-

051702600300	Queen Amina College Kaduna	-	819,922.00	-	-	-	-	-	-	-	-	-	-
051702600400	Rimi College Kaduna	-	360,383.75	-	-	-	-	-	-	-	-	-	-
051702600500	Sardauna Memorial College	-	426,407.25	-	-	-	-	-	-	-	-	-	-
051702600600	Alhudahuda College, Zaria	-	247,916.25	-	-	-	-	-	-	-	-	-	-
051702600700	Government Girls' Secondary School, Kwoi	-	429,375.50	-	-	-	-	-	-	-	-	-	-
051702600800	Government College Kaduna	-	459,274.25	-	-	-	-	-	-	-	-	-	-
051702600900	Government College, Kagoro	-	350,637.55	-	-	-	-	-	-	-	-	-	-
051702601000	Government Girls' College, Zonkwa	-	411,402.00	-	-	-	-	-	-	-	-	-	-
051702601100	Government Girls' Science Secondary School, Soba	-	325,316.25	-	-	-	-	-	-	-	-	-	-
051702601300	Government Secondary School, Kagoro	-	606,541.75	-	-	-	-	-	-	-	-	-	-
051702601400	Government Science Secondary School, Birnin Gwari	-	229,496.25	-	-	-	-	-	-	-	-	-	-
051702601500	Science Secondary School, Kufena	-	395,568.00	-	-	-	-	-	-	-	-	-	-
051702601600	Science Secondary School, Ikara	-	412,613.75	-	-	-	-	-	-	-	-	-	-
052100000000	**Ministry of Health**	**-**	**223,426,653.94**	**3,388,374,865.64**	**139,704,351.91**	**1,761,491,559.66**	**-**	**1,761,491,559.66**	**-**	**-**	**-**	**-**	**-**
052100100100	Ministry of Health	-	159,695,627.70	583,404,837.76	125,884,348.78	830,653,373.76	-	830,653,373.76	-	-	-	-	-
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	-	2,500,024.00	3,428,820.00	500,000.00	5,387,889.54	-	5,387,889.54	-	-	-	-	-
052100300100	Kaduna State Primary Health Care Board	-	6,094,607.00	218,310,842.00	2,146,925.75	607,084,129.20	-	607,084,129.20	-	-	-	-	-
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	-	2,257,419.00	2,318,801,139.29	1,001,567.75	127,194,504.00	-	127,194,504.00	-	-	-	-	-
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	-	2,002,000.00	4,901,106.00	742,402.67	2,764,400.00	-	2,764,400.00	-	-	-	-	-
052100400100	Kaduna State AIDS Control Agency (KADSACA)	-	1,992,904.50	2,619,736.00	-	3,730,500.00	-	3,730,500.00	-	-	-	-	-
052100500100	Barau Dikko Teaching Hospital, Kaduna	-	21,042,223.74	195,933,709.49	7,016,134.30	129,642,163.16	-	129,642,163.16	-	-	-	-	-
052100600200	Kaduna State College of Nursing and Midwifery	-	27,841,848.00	60,974,675.10	2,412,972.66	55,034,600.00	-	55,034,600.00	-	-	-	-	-
053500000000	**Ministry of Environment and Natural Resources**	**-**	**6,016,037.16**	**152,465,228.65**	**1,726,652.50**	**49,825,838.64**	**-**	**49,825,838.64**	**-**	**-**	**-**	**-**	**-**
053500100100	Ministry of Environment and Natural Resources	-	1,988,943.00	75,806,586.00	547,633.25	29,553,000.00	-	29,553,000.00	-	-	-	-	-
053501600100	Kaduna State Environmental Protection Authority (KEPA)	-	3,668,542.16	76,219,323.41	1,179,019.25	12,732,447.52	-	12,732,447.52	-	-	-	-	-
053501900100	Kaduna State Mining Development Company	-	358,552.00	439,319.24	-	7,540,391.12	-	7,540,391.12	-	-	-	-	-
053900000000	**Ministry of Sports Development**	**-**	**72,281,857.85**	**48,534,993.54**	**38,981,058.51**	**675,392,370.00**	**-**	**675,392,370.00**	**-**	**-**	**-**	**-**	**-**
053900100100	Ministry of Sports Development	-	72,281,857.85	48,534,993.54	38,981,058.51	675,392,370.00	-	675,392,370.00	-	-	-	-	-
055100000000	**Ministry for Local Government Affairs**	**-**	**244,589,704.99**	**448,595,488.77**	**24,271,365.50**	**706,768,733.69**	**-**	**706,768,733.69**	**-**	**-**	**-**	**-**	**-**
055100100100	Ministry for Local Government Affairs	-	244,580,139.51	444,921,845.36	23,841,122.50	683,200,000.00	-	683,200,000.00	-	-	-	-	-
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	-	9,565.48	3,673,643.41	430,243.00	23,568,733.69	-	23,568,733.69	-	-	-	-	-

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

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

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

Code	Adminstrative Unit		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
	Total Capital Expenditure	-	*165,587,269,511.25*	*236,623,704,125.08*	*79,034,550,156.68*	*318,836,576,588.28*	*- 1,130,159,072.61*	*317,706,417,515.67*	-	-	-	-	-
010000000000	**Administration Sector**	-	**15,907,051,059.96**	**11,951,266,299.81**	**3,810,881,352.69**	**33,793,507,108.21**	**3,248,300,000.00**	**37,041,807,108.21**	-	-	-	-	-
011100000000	**Governor's Office**	-	**5,564,208,977.90**	**1,946,042,709.85**	**471,848,402.08**	**3,725,336,778.11**	-	**3,725,336,778.11**	-	-	-	-	-
011100200200	Kaduna Geographic Information Management Service (KADGIS)	-	5,270,074,880.26	1,778,490,209.85	448,214,502.08	3,412,058,888.11	-	3,412,058,888.11	-	-	-	-	-
011100700100	Kaduna Investment Promotion Agency (KADIPA)	-	182,052,092.72	160,000,000.00	23,633,900.00	236,375,000.00	-	236,375,000.00	-	-	-	-	-
011101000100	Kaduna State Public Procurement Authority (KADPPA)	-	112,082,004.92	7,552,500.00	-	76,902,890.00	-	76,902,890.00	-	-	-	-	-
016100000000	**Secretary to the State Government**	-	**695,048,020.95**	**760,300,000.00**	**37,183,960.20**	**1,358,714,315.25**	**208,300,000.00**	**1,567,014,315.25**	-	-	-	-	-
016101900100	Government Printing Department	-	-	12,300,000.00	-	59,800,000.00	12,300,000.00	72,100,000.00	-	-	-	-	-
016100500100	Kaduna State Media Corporation (KSMC)	-	695,048,020.95	748,000,000.00	37,183,960.20	1,228,694,315.25	196,000,000.00	1,424,694,315.25	-	-	-	-	-
016100800100	State Emergency Management Agency (SEMA)	-	-	-	-	70,220,000.00	-	70,220,000.00	-	-	-	-	-
011200000000	**State Assembly**	-	**3,819,103,674.45**	**4,266,738,374.00**	**174,169,746.43**	**7,789,671,051.50**	**3,040,000,000.00**	**10,829,671,051.50**	-	-	-	-	-
011200300100	Kaduna State Legislature	-	3,819,103,674.45	4,266,738,374.00	174,169,746.43	7,789,671,051.50	3,000,000,000.00	10,789,671,051.50	-	-	-	-	-
011200400100	Kaduna State Legislative Service Commission	-	-	-	-	-	40,000,000.00	40,000,000.00	-	-	-	-	-
014000000000	**Auditor General**	-	-	-	-	**380,139,441.00**	-	**380,139,441.00**	-	-	-	-	-
014000200100	Office of the Auditor General Local Governments	-				380,139,441.00	-	380,139,441.00	-	-	-	-	-
012400000000	**Ministry of Internal Security and Home Affairs**	-	**5,622,218,830.54**	**4,178,038,861.26**	**2,817,473,131.48**	**15,418,810,934.35**	-	**15,418,810,934.35**	-	-	-	-	-
012400100100	Ministry of Internal Security and Home Affairs	-	5,622,218,830.54	4,120,708,861.26	2,817,473,131.48	15,406,810,934.35	-	15,406,810,934.35	-	-	-	-	-
012401300100	Kaduna State Pilgrims Welfare Agency	-	-	-	-	12,000,000.00	-	12,000,000.00	-	-	-	-	-
012401800100	Kaduna State Vigilance Service (KADVS)	-	-	57,330,000.00	-	-	-	-	-	-	-	-	-
012500000000	**Office of the Head of Service**	-	**115,607,736.24**	**738,000,000.00**	**304,757,112.50**	**800,000,000.00**	-	**800,000,000.00**	-	-	-	-	-
012500100100	Office of the Head of Service	-	115,607,736.24	738,000,000.00	304,757,112.50	800,000,000.00	-	800,000,000.00	-	-	-	-	-
014800000000	**State Independent Electoral Commission**	-	**90,863,819.88**	**62,146,354.70**	**5,449,000.00**	**4,320,834,588.00**	-	**4,320,834,588.00**	-	-	-	-	-
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	-	90,863,819.88	62,146,354.70	5,449,000.00	4,320,834,588.00	-	4,320,834,588.00	-	-	-	-	-
020000000000	**Economic Sector**	-	**57,219,600,314.46**	**77,359,568,317.55**	**32,625,624,927.02**	**112,345,719,121.57**	**- 5,070,559,072.61**	**107,275,160,048.96**	-	-	-	-	-
021500000000	**Ministry of Agriculture**	-	**462,986,792.77**	**750,417,543.75**	**340,710,440.00**	**22,549,870,035.10**	-	**22,549,870,035.10**	-	-	-	-	-
021500100100	Ministry of Agriculture	-	442,986,792.77	671,742,750.00	327,990,000.00	21,853,918,620.10	-	21,853,918,620.10	-	-	-	-	-
021510200100	Kaduna State Agriculture Development Agency (KADA)	-	-	25,414,293.75	10,941,640.00	656,576,375.00	-	656,576,375.00	-	-	-	-	-
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	-	20,000,000.00	53,260,500.00	1,778,800.00	39,375,040.00	-	39,375,040.00	-	-	-	-	-
022000000000	**Ministry of Finance**	-	**10,793,938,798.30**	**16,416,239,343.94**	**5,661,434,848.26**	**19,598,747,659.17**	**- 5,820,559,072.61**	**13,778,188,586.56**	-	-	-	-	-
022000100100	Ministry of Finance	-	10,727,015,811.30	15,483,674,489.50	5,223,537,978.63	17,731,178,200.00	- 5,820,559,072.61	11,910,619,127.39	-	-	-	-	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	-	66,922,987.00	932,564,854.44	437,896,869.63	1,032,669,459.17	-	1,032,669,459.17	-	-	-	-	-
022000900100	Directorate of Information and Communication Technology	-	-	-	-	834,900,000.00	-	834,900,000.00	-	-	-	-	-
022200000000	**Ministry of Business, Innovation and Technology**	-	**1,527,136,739.04**	**1,230,825,051.66**	**462,668,055.65**	**1,247,820,401.08**	-	**1,247,820,401.08**	-	-	-	-	-
022200100100	Ministry of Business, Innovation and Technology	-	823,117,643.29	1,127,198,215.45	462,668,055.65	967,472,490.35	-	967,472,490.35	-	-	-	-	-
022200500100	Kaduna Enterprise Development Agency (KADEDA)	-	704,019,095.75	103,626,836.21	-	280,347,910.73	-	280,347,910.73	-	-	-	-	-
023400000000	**Ministry of Public Works and Infrastructure**	-	**32,404,323,535.71**	**46,262,208,566.30**	**18,818,121,316.76**	**57,156,012,528.34**	**- 250,000,000.00**	**56,906,012,528.34**	-	-	-	-	-
023400100100	Ministry of Public Works and Infrastructure	-	9,285,569,454.89	18,008,229,763.62	9,632,506,086.29	39,596,220,944.06	- 250,000,000.00	39,346,220,944.06	-	-	-	-	-
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	-	2,863,731,364.63	3,310,715,000.00	356,640,973.26	3,432,693,835.60	-	3,432,693,835.60	-	-	-	-	-
023400400100	Kaduna Roads Agency (KADRA)	-	20,178,264,842.53	6,582,117,807.68	6,108,426,906.93	9,240,916,807.68	-	9,240,916,807.68	-	-	-	-	-
023400600100	Kaduna State Traffic Law Enforcement Angency (KASTLEA)	-	38,114,694.25	47,888,000.00	29,052,632.20	-	-	-	-	-	-	-	-
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	-	27,149,319.16	18,289,640,000.00	2,687,605,077.83	4,861,682,350.00	-	4,861,682,350.00	-	-	-	-	-
023400800100	Kaduna State Water Service Regulatory Commission	-	11,493,860.25	23,617,995.00	3,889,640.25	24,498,591.00	-	24,498,591.00	-	-	-	-	-
023800000000	**Planning and Budget Commission**	-	**1,445,260,501.87**	**6,393,215,861.16**	**4,256,175,824.34**	**3,774,860,587.65**	-	**3,774,860,587.65**	-	-	-	-	-
023800100100	Planning and Budget Commission (PBC)	-	1,297,618,328.85	5,867,940,861.16	4,058,060,035.19	3,349,746,090.72	-	3,349,746,090.72	-	-	-	-	-
023800400100	Kaduna State Bureau of Statistics (KDBS)	-	17,917,043.02	337,775,000.00	141,683,407.15	294,231,000.00	-	294,231,000.00	-	-	-	-	-
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	-	129,725,130.00	187,500,000.00	56,432,382.00	130,883,496.93	-	130,883,496.93	-	-	-	-	-
025000000000	**Fiscal Responsibility Commission**	-	-	**16,942,000.00**	-	**73,702,000.00**	-	**73,702,000.00**	-	-	-	-	-
025000100100	Fiscal Responsibility Commission	-	-	16,942,000.00	-	73,702,000.00	-	73,702,000.00	-	-	-	-	-
025300000000	**Ministry of Housing and Urban Development**	-	**10,585,953,946.76**	**6,289,719,950.74**	**3,086,514,442.01**	**7,944,705,910.23**	**1,000,000,000.00**	**8,944,705,910.23**	-	-	-	-	-
025300100100	Ministry of Housing and Urban Development	-	6,481,161,389.29	3,846,566,169.45	1,140,466,430.30	4,420,806,470.44	1,000,000,000.00	5,420,806,470.44	-	-	-	-	-
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	-	448,193,451.48	-	-	247,827,836.32	-	247,827,836.32	-	-	-	-	-
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	-	3,656,599,105.99	1,939,500,000.00	1,446,048,011.71	2,765,121,603.47	-	2,765,121,603.47	-	-	-	-	-
025300600100	Kaduna State Mortgage and Foreclosure Authority	-	-	503,653,781.29	500,000,000.00	510,950,000.00	-	510,950,000.00	-	-	-	-	-
030000000000	**Law and Justice Sector**	-	**51,425,858.00**	**3,660,365,406.94**	**25,161,046.88**	**4,235,918,608.20**	-	**4,235,918,608.20**	-	-	-	-	-
031800000000	**Judiciary**	-	**47,719,250.00**	**3,565,238,313.19**	-	**3,795,432,483.20**	-	**3,795,432,483.20**	-	-	-	-	-
031800100100	Judicial Service Commission (JSC)	-	-	49,540,965.26	-	95,366,360.00	-	95,366,360.00	-	-	-	-	-
031800400100	High Court of Justice	-	47,719,250.00	3,112,947,712.50	-	3,044,432,282.00	-	3,044,432,282.00	-	-	-	-	-
031800500100	Sharia Court of Appeal	-	-	257,689,081.58	-	291,526,708.40	-	291,526,708.40	-	-	-	-	-
031800700100	Customary Court of Appeal	-	-	145,060,553.85	-	364,107,132.80	-	364,107,132.80	-	-	-	-	-
032600000000	**Ministry of Justice**	-	**3,706,608.00**	**95,127,093.75**	**25,161,046.88**	**440,486,125.00**	-	**440,486,125.00**	-	-	-	-	-
032600100100	Ministry of Justice	-	3,706,608.00	95,127,093.75	25,161,046.88	440,486,125.00	-	440,486,125.00	-	-	-	-	-
040000000000	**Regional Sector**	-	**20,967,943,243.62**	**18,569,653,922.64**	**13,789,361,362.02**	**11,966,747,709.30**	**692,100,000.00**	**12,658,847,709.30**	-	-	-	-	-
043700000000	**Metropolitan Authorities**	-	**20,967,943,243.62**	**18,569,653,922.64**	**13,789,361,362.02**	**11,966,747,709.30**	**692,100,000.00**	**12,658,847,709.30**	-	-	-	-	-
043700100100	Metropolitan Authorities	-	20,967,943,243.62	-	-	-	-	-	-	-	-	-	-
043700100200	Zaria Metropolitan Authority	-	-	5,643,053,922.64	4,167,094,953.13	3,284,387,892.39	-	3,284,387,892.39	-	-	-	-	-
043700100300	Kaduna Capital Territory Authority	-	-	8,392,100,000.00	6,224,260,160.38	4,997,753,900.00	592,100,000.00	5,589,853,900.00	-	-	-	-	-
043700100400	Kafanchan Municipal Authority	-	-	4,534,500,000.00	3,398,006,248.51	3,684,605,916.91	100,000,000.00	3,784,605,916.91	-	-	-	-	-
050000000000	**Social Sector**	-	**71,441,249,035.21**	**125,082,850,178.15**	**28,783,521,468.07**	**156,494,684,041.01**	-	**156,494,684,041.01**	-	-	-	-	-
051400000000	**Ministry of Human Services and Social Development**	-	**2,518,363,155.08**	**2,689,090,106.21**	**88,439,223.80**	**11,227,261,956.21**	-	**11,227,261,956.21**	-	-	-	-	-
051400100100	Ministry of Human Services and Social Development	-	2,341,329,622.20	2,499,625,750.00	6,353,635.26	11,001,016,600.00	-	11,001,016,600.00	-	-	-	-	-
051400200100	Kaduna State Disability Affairs Board	-	85,932,276.82	163,645,356.21	82,085,588.54	140,645,356.21	-	140,645,356.21	-	-	-	-	-
051405600100	Community and Social Development Agency (CSDA)	-	91,101,256.06	25,819,000.00	-	85,600,000.00	-	85,600,000.00	-	-	-	-	-
051700000000	**Ministry of Education**	-	**43,621,891,626.21**	**74,777,348,751.22**	**20,646,364,428.91**	**82,554,445,158.65**	-	**82,554,445,158.65**	-	-	-	-	-
051700100100	Ministry of Education	-	21,149,972,757.46	17,831,888,031.31	10,208,276,453.13	39,651,024,961.09	-	39,651,024,961.09	-	-	-	-	-
051700300100	State Universal Basic Education Board (SUBEB)	-	20,386,338,278.53	40,218,400,657.10	8,491,114,048.02	27,629,528,127.10	-	27,629,528,127.10	-	-	-	-	-
051700800100	Kaduna State Library Board	-	13,103,015.08	45,941,560.00	2,896,984.92	58,868,124.83	-	58,868,124.83	-	-	-	-	-
051701100100	Kaduna State Scholarship and Loans Board	-	834,271,178.90	2,148,100,000.00	833,545,324.03	2,316,462,000.00	-	2,316,462,000.00	-	-	-	-	-
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	104,171,942.71	1,059,834,398.65	9,055,537.84	968,578,352.06	-	968,578,352.06	-	-	-	-	-
051701900100	Kaduna State College of Education, Gidan Waya (COE)	-	206,030,041.25	858,876,224.00	125,583,986.27	1,060,008,045.56	-	1,060,008,045.56	-	-	-	-	-
051702100100	Kaduna State University (KASU)	-	928,004,412.28	12,614,307,880.15	975,892,094.70	10,869,975,548.01	-	10,869,975,548.01	-	-	-	-	-
052100000000	**Ministry of Health**	-	**19,435,345,725.57**	**41,211,761,673.70**	**5,692,621,158.23**	**53,137,528,133.91**	-	**53,137,528,133.91**	-	-	-	-	-
052100100100	Ministry of Health	-	10,325,768,343.12	31,275,871,544.00	2,155,717,923.72	39,282,715,641.89	-	39,282,715,641.89	-	-	-	-	-
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	-	439,387,050.00	1,917,851,235.56	157,404,991.00	1,206,216,061.26	-	1,206,216,061.26	-	-	-	-	-
052100300100	Kaduna State Primary Health Care Board	-	6,311,015,457.91	4,191,992,524.68	1,572,468,832.72	8,112,210,458.39	-	8,112,210,458.39	-	-	-	-	-
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	-	1,203,567,199.03	1,094,142,343.25	664,790,529.26	2,282,087,506.20	-	2,282,087,506.20	-	-	-	-	-
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	-	331,590,107.00	412,500,000.00	262,686,784.58	339,179,779.18	-	339,179,779.18	-	-	-	-	-
052100400100	Kaduna State AIDS Control Agency (KADSACA)	-	-	15,944,101.89	-	21,595,776.99	-	21,595,776.99	-	-	-	-	-
052100500100	Barau Dikko Teaching Hospital, Kaduna	-	699,671,982.96	1,613,361,519.32	745,282,673.82	1,405,633,954.47	-	1,405,633,954.47	-	-	-	-	-
052100600200	Kaduna State College of Nursing and Midwifery	-	124,345,585.55	690,098,405.00	134,269,423.13	487,888,955.53	-	487,888,955.53	-	-	-	-	-
053500000000	**Ministry of Environment and Natural Resources**	-	**3,434,459,043.76**	**2,701,591,797.16**	**1,098,229,764.72**	**4,048,191,252.75**	-	**4,048,191,252.75**	-	-	-	-	-
053500100100	Ministry of Environment and Natural Resources	-	2,785,792,840.92	2,655,753,998.74	1,098,229,764.72	3,934,530,262.75	-	3,934,530,262.75	-	-	-	-	-
053501600100	Kaduna State Environmental Protection Authority (KEPA)	-	610,124,084.59	45,837,798.42	-	113,660,990.00	-	113,660,990.00	-	-	-	-	-
053501900100	Kaduna State Mining Development Company	-	38,542,118.25	-	-	-	-	-	-	-	-	-	-
053900000000	**Ministry of Sports Development**	-	**186,838,935.00**	**786,561,808.11**	**68,580,243.90**	**2,460,256,218.99**	-	**2,460,256,218.99**	-	-	-	-	-
053900100100	Ministry of Sports Development	-	186,838,935.00	786,561,808.11	68,580,243.90	2,460,256,218.99	-	2,460,256,218.99	-	-	-	-	-
055100000000	**Ministry for Local Government Affairs**	-	**2,244,350,549.59**	**2,916,496,041.74**	**1,189,286,648.51**	**3,067,001,320.50**	-	**3,067,001,320.50**	-	-	-	-	-

055100100100	Ministry for Local Government Affairs	-	1,190,863,413.25	1,823,031,645.95	844,689,292.01	1,000,000,000.00	-	1,000,000,000.00	-	-	-	-	-
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	-	1,053,487,136.34	1,093,464,395.80	344,597,356.50	2,067,001,320.50	-	2,067,001,320.50	-	-	-	-	-

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

Code	Economic		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
	Total Expenditure	**-**	**254,859,185,761.01**	**376,456,634,924.66**	**152,809,452,799.52**	**458,271,299,477.65**	**- 0.00**	**458,271,299,477.65**	**-**	**-**	**-**	**-**	**-**
2	***EXPENDITURES***	***-***	***254,859,185,761.01***	***376,456,634,924.66***	***152,809,452,799.52***	***458,271,299,477.65***	***- 0.00***	***458,271,299,477.65***	***-***	***-***	***-***	***-***	***-***
21	***PERSONNEL COST***	***-***	***56,397,013,946.33***	***56,437,978,417.94***	***38,933,694,096.04***	***75,905,217,194.47***	***301,043,582.96***	***76,206,260,777.43***	***-***	***-***	***-***	***-***	***-***
2101	**SALARY**	**-**	***43,210,424,048.90***	***45,896,313,089.02***	***34,259,019,423.11***	***59,497,712,580.24***	***301,043,582.96***	***59,798,756,163.20***	**-**	**-**	**-**	**-**	**-**
210101	**SALARIES AND WAGES**	**-**	**43,210,424,048.90**	**45,896,313,089.02**	**34,259,019,423.11**	**59,497,712,580.24**	**301,043,582.96**	**59,798,756,163.20**	**-**	**-**	**-**	**-**	**-**
21010101	Consolidated Salary	-	43,210,424,048.90	41,208,812,563.02	31,466,938,575.51	48,927,741,523.60	301,043,582.96	49,228,785,106.56	-	-	-	-	-
21010103	Consolidated Revenue Fund Charge – Salary	-	-	1,727,988,095.50	877,569,657.27	2,489,630,170.67	-	2,489,630,170.67	-	-	-	-	-
21010104	Basic Wages	-	-	-	-	540,000,000.00	-	540,000,000.00	-	-	-	-	-
21010105	40% Contribution to LGA PHCs Staff Salary	-	-	2,959,512,430.50	1,914,511,190.33	7,540,340,885.97	-	7,540,340,885.97	-	-	-	-	-
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**-**	***5,427,819,793.11***	***5,000,211,533.52***	***2,430,960,975.33***	***7,920,278,854.51***	**-**	***7,920,278,854.51***	**-**	**-**	**-**	**-**	**-**
210201	**ALLOWANCES**	**-**	**1,205,533,425.04**	**340,211,533.52**	**93,445,000.00**	**1,261,071,943.15**	**-**	**1,261,071,943.15**	**-**	**-**	**-**	**-**	**-**
21020102	Transport Allowance	-	-	1,306,125.00	-	1,125,000.00	-	1,125,000.00	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	3,742,666.00	-	3,742,666.00	-	-	-	-	-
21020114	Administrative Allowance	-	-	8,769,000.00	-	12,399,000.00	-	12,399,000.00	-	-	-	-	-
21020116	Board Members Allowance	-	-	-	-	6,120,000.00	-	6,120,000.00	-	-	-	-	-
21020123	Field/Trip Allowance	-	-	-	-	13,888,000.00	-	13,888,000.00	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	12,612,037.00	-	12,612,037.00	-	-	-	-	-
21020131	Performance Bonus	-	1,194,233,425.04	164,726,807.47	77,000,000.00	1,033,029,786.08	-	1,033,029,786.08	-	-	-	-	-
21020134	Research/Academic Allowance	-	-	24,837,958.73	-	10,355,270.50	-	10,355,270.50	-	-	-	-	-
21020135	Robe & Outfit Allowances	-	-	138,605,682.32	15,790,000.00	108,167,000.00	-	108,167,000.00	-	-	-	-	-
21020142	TP/SIWES Allowance	-	630,000.00	1,965,960.00	655,000.00	3,700,000.00	-	3,700,000.00	-	-	-	-	-
21020148	Specialist Allowance	-	10,670,000.00	-	-	-	-	-	-	-	-	-	-
21020151	Security Allowance	-	-	-	-	336,000.00	-	336,000.00	-	-	-	-	-
21020152	Surwaish Allowance	-	-	-	-	55,597,183.57	-	55,597,183.57	-	-	-	-	-
210202	**SOCIAL CONTRIBUTIONS**	**-**	**4,222,286,368.07**	**4,660,000,000.00**	**2,337,515,975.33**	**6,659,206,911.36**	**-**	**6,659,206,911.36**	**-**	**-**	**-**	**-**	**-**
21020203	Group Life Insurance	-	-	-	-	37,800,000.00	-	37,800,000.00	-	-	-	-	-
21020206	Govt 8% Contribution to Pension Scheme	-	2,226,439,937.30	2,260,000,000.00	1,285,426,033.35	3,651,339,795.24	-	3,651,339,795.24	-	-	-	-	-
21020208	5% Redemption Bond	-	1,995,846,430.77	-	-	-	-	-	-	-	-	-	-
21020209	Govt 5% Contribution to Pension Scheme	-	-	2,400,000,000.00	1,052,089,941.98	2,970,067,116.12	-	2,970,067,116.12	-	-	-	-	-
2103	**SOCIAL BENEFITS**	**-**	***7,758,770,104.32***	***5,541,453,795.40***	***2,243,713,697.60***	***8,487,225,759.72***	**-**	***8,487,225,759.72***	**-**	**-**	**-**	**-**	**-**
210301	**SOCIAL BENEFITS**	**-**	**7,758,770,104.32**	**5,541,453,795.40**	**2,243,713,697.60**	**8,487,225,759.72**	**-**	**8,487,225,759.72**	**-**	**-**	**-**	**-**	**-**
21030101	Gratuity	-	3,787,730,217.34	1,200,000,000.00	867,088,435.18	2,400,000,000.00	-	2,400,000,000.00	-	-	-	-	-
21030102	Pension	-	3,762,877,916.72	3,640,000,000.00	1,121,751,529.35	6,087,225,759.72	-	6,087,225,759.72	-	-	-	-	-
21030109	Severance Pay for Political office appointees	-	148,161,970.26	500,000,000.00	254,873,733.07	-	-	-	-	-	-	-	-
21030110	Severance Gratuity	-	60,000,000.00	201,453,795.40	-	-	-	-	-	-	-	-	-
22	***OTHER RECURRENT COSTS***	***-***	***32,874,902,303.43***	***83,394,952,381.64***	***34,841,208,546.80***	***63,529,505,694.91***	***829,115,489.65***	***64,358,621,184.56***	***-***	***-***	***-***	***-***	***-***
2202	**OVERHEAD COST**	**-**	***15,074,022,891.60***	***41,828,563,334.27***	***12,710,325,324.65***	***35,934,869,874.91***	***829,115,489.65***	***36,763,985,364.56***	**-**	**-**	**-**	**-**	**-**
220201	**TRAVEL & TRANSPORT - GENERAL**	**-**	**1,567,886,459.40**	**2,627,536,873.65**	**393,631,645.27**	**4,101,816,453.45**	**22,000,000.00**	**4,123,816,453.45**	**-**	**-**	**-**	**-**	**-**
22020101	Local Transport and Traveling (Training)	-	5,134,530.00	39,538,383.48	1,174,800.00	65,782,674.36	-	65,782,674.36	-	-	-	-	-
22020102	Local Transport and Traveling (Others)	-	8,798,129.75	61,442,312.00	10,758,225	981,653,479.54	-	981,653,479.54	-	-	-	-	-
22020103	International Transport and Traveling(Training)	-	-	-	-	17,500,000.00	-	17,500,000.00	-	-	-	-	-
22020104	International Transport and Traveling(Others)	-	245,949,921.68	258,000,000.00	-	450,100,000.00	-	450,100,000.00	-	-	-	-	-
22020105	Duty tour Allowance-Civil Servants	-	247,394,068.80	489,126,630.98	46,972,843.00	535,836,650.00	10,000,000.00	545,836,650.00	-	-	-	-	-
22020106	International Transport and Travel-Estacodes	-	917,870,517.92	1,042,170,374.00	292,542,942.02	1,325,685,000.00	-	1,325,685,000.00	-	-	-	-	-
22020107	International Transport and Travel-Passage	-	-	258,000,000.00	-	240,000,000.00	-	240,000,000.00	-	-	-	-	-
22020108	Local Transport and Travel-Civil Servants	-	13,536,375.25	92,504,145.52	14,933,614.00	133,670,149.55	-	133,670,149.55	-	-	-	-	-
22020109	Local Transport and Travelling (Training)-Passage	-	-	2,709,000.00	1,695,800.00	-	-	-	-	-	-	-	-
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	-	109,574,224.00	204,227,128.00	20,276,697.00	104,150,000.00	-	104,150,000.00	-	-	-	-	-
22020113	Local Training (Regular) Trvel Cost	-	-	13,913,424.00	2,149,000.00	37,357,500.00	-	37,357,500.00	-	-	-	-	-
22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	-	12,722,192.00	131,318,235.00	3,127,748.00	166,301,000.00	-	166,301,000.00	-	-	-	-	-
22020116	Duty Tour Allowance-Political	-	6,906,500.00	34,587,240.68	-	43,780,000.00	12,000,000.00	55,780,000.00	-	-	-	-	-
220202	**UTILITIES GENERAL**	**-**	**317,202,525.22**	**1,272,030,119.15**	**389,288,829.25**	**2,079,602,054.26**	**-**	**2,079,602,054.26**	**-**	**-**	**-**	**-**	**-**
22020201	Electricity Charges	-	249,929,765.87	598,134,320.00	381,214,246.25	819,153,000.00	-	819,153,000.00	-	-	-	-	-
22020202	Telephone charges	-	1,845,300.00	6,776,520.00	741,344.00	12,300,000.00	-	12,300,000.00	-	-	-	-	-
22020203	Internet Access Charges	-	10,792,438.00	170,649,958.73	3,161,212.50	147,603,908.00	-	147,603,908.00	-	-	-	-	-
22020204	Satellites Broadcasting Access Charges	-	5,427,931.88	18,074,368.00	-	9,187,918.00	-	9,187,918.00	-	-	-	-	-
22020205	Water Rates & Charges	-	33,558,941.20	417,144,934.00	2,615,000.00	379,759,999.96	-	379,759,999.96	-	-	-	-	-
22020206	Sewage Charges	-	160,000.00	1,239,174.00	-	1,601,000.00	-	1,601,000.00	-	-	-	-	-
22020208	Software Charges/ License Renewal	-	10,233,664.25	45,365,817.20	771,736.92	683,985,958.30	-	683,985,958.30	-	-	-	-	-
22020209	Postages and Courier Services	-	5,254,484.02	14,645,027.22	785,289.58	26,010,270.00	-	26,010,270.00	-	-	-	-	-
220203	**MATERIALS AND SUPPLIES – GENERAL**	**-**	**843,198,622.67**	**3,832,185,290.47**	**393,934,566.90**	**2,005,053,065.08**	**120,000,000.00**	**2,125,053,065.08**	**-**	**-**	**-**	**-**	**-**
22020301	Office Stationaries/Computer Consumables	-	537,425,968.40	769,782,462.94	194,789,410.38	723,776,600.00	-	723,776,600.00	-	-	-	-	-
22020302	Books	-	17,932,408.00	6,662,205.00	781,136.47	95,059,000.00	-	95,059,000.00	-	-	-	-	-
22020303	News Papers	-	1,115,500.38	8,290,708.50	350,000.00	11,354,500.00	-	11,354,500.00	-	-	-	-	-
22020304	Magazines and Periodicals	-	1,061,150.00	2,456,914.00	82,843.00	5,112,679.00	-	5,112,679.00	-	-	-	-	-
22020305	Printing of Non Security Documents	-	76,475,835.72	201,936,219.89	63,403,981.75	351,384,252.33	-	351,384,252.33	-	-	-	-	-
22020306	Printing of Security Documents	-	54,787,892.65	138,584,700.00	81,099,628.20	55,749,500.00	-	55,749,500.00	-	-	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	1,870,540.00	2,403,124,417.01	843,135.85	32,052,000.00	-	32,052,000.00	-	-	-	-	-
22020308	Field & Camping Materials Supplies	-	36,576,578.00	122,152,280.00	23,161,500.00	202,664,166.67	-	202,664,166.67	-	-	-	-	-
22020309	Uniforms & other Clothing	-	1,346,100.00	86,391,045.00	28,776,931.25	132,597,760.00	-	132,597,760.00	-	-	-	-	-
22020310	Teaching Aids / Instruction Materials	-	33,664,982.00	1,253,880.00	-	218,328,844.00	-	218,328,844.00	-	-	-	-	-
22020311	Food Stuff / Catering Materials Supplies	-	59,910,000.00	67,721,591.03	248,000.00	71,270,138.00	-	71,270,138.00	-	-	-	-	-
22020312	Fire Fighting Materials	-	1,759,318.52	16,420,410.00	20,000.00	7,262,825.09	120,000,000.00	127,262,825.09	-	-	-	-	-
22020314	NA	-	9,548,808.00	-	-	-	-	-	-	-	-	-	-
22020315	Computer Materials & Supply	-	2,235,541.00	7,408,457.10	378,000.00	92,530,800.00	-	92,530,800.00	-	-	-	-	-
22020316	Resettlement Tools	-	7,488,000.00	-	-	5,910,000.00	-	5,910,000.00	-	-	-	-	-
220204	**MAINTENANCE SERVICES – GENERAL**	**-**	**377,964,097.72**	**1,344,923,271.63**	**450,715,261.21**	**1,499,527,043.68**	**-**	**1,499,527,043.68**	**-**	**-**	**-**	**-**	**-**
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	212,714,786.55	465,623,719.70	98,771,734.91	530,942,265.92	-	530,942,265.92	-	-	-	-	-
22020402	Maintenance of Office Furniture	-	5,109,889.70	53,271,744.00	13,954,129.48	65,804,308.00	-	65,804,308.00	-	-	-	-	-
22020403	Maintenance of Office Building/ Residential Qtrs	-	74,143,211.20	70,860,513.56	32,030,474.00	130,476,292.00	-	130,476,292.00	-	-	-	-	-
22020404	Maintenance of Office / IT Equipments	-	12,562,306.75	113,364,907.50	82,970,076.75	347,441,339.90	-	347,441,339.90	-	-	-	-	-
22020405	Maintenance of Plants & Generators	-	42,940,270.69	187,165,290.39	84,128,167.00	166,053,252.00	-	166,053,252.00	-	-	-	-	-
22020406	Other Maintenance Services	-	2,725,100.00	10,384,634.57	5,887,763.77	25,102,340.53	-	25,102,340.53	-	-	-	-	-
22020410	Maintenance of Street Lightings	-	1,320,000.00	68,330,577.60	11,063,250.00	14,965,000.00	-	14,965,000.00	-	-	-	-	-
22020415	Upkeep of Govt. House/Cleaning Services	-	-	315,901,320.89	110,483,814.48	200,515,145.33	-	200,515,145.33	-	-	-	-	-
22020416	Upkeep of Offices /Cleaning Services	-	9,025,403.75	16,024,468.44	3,138,650.82	11,466,000.00	-	11,466,000.00	-	-	-	-	-
22020417	Maint. of Science Laboratory	-	17,417,629.08	2,997,315.00	-	4,601,100.00	-	4,601,100.00	-	-	-	-	-
22020418	Maint. of Classroom Furniture	-	5,500.00	-	-	-	-	-	-	-	-	-	-
22020420	Maintenance of Solar Light and Equipment	-	-	40,998,780.00	8,287,200.00	2,160,000.00	-	2,160,000.00	-	-	-	-	-
220205	**TRAINING GENERAL**	**-**	**128,551,613.25**	**525,115,483.90**	**2,718,892.29**	**484,087,345.13**	**-**	**484,087,345.13**	**-**	**-**	**-**	**-**	**-**
22020501	Local Training	-	1,594,000.00	363,030,545.13	494,000.00	369,272,945.13	-	369,272,945.13	-	-	-	-	-
22020502	International Training	-	-	18,885,600.00	-	31,600,000.00	-	31,600,000.00	-	-	-	-	-
22020503	Local Training (Regular)	-	121,829,213.25	77,695,668.00	-	-	-	-	-	-	-	-	-
22020504	Local Training (Seminars, Conf. & W/Shop	-	-	18,187,916.40	815,000.00	30,584,400.00	-	30,584,400.00	-	-	-	-	-
22020505	Professional Development Others	-	2,196,400.00	28,262,610.00	1,409,892.29	10,060,000.00	-	10,060,000.00	-	-	-	-	-
22020506	Practicing Licence Fee (Charges)	-	2,932,000.00	8,475,300.00	-	14,570,000.00	-	14,570,000.00	-	-	-	-	-
22020507	Seminars/Workshops for Traditional Institutions	-	-	10,577,844.37	-	28,000,000.00	-	28,000,000.00	-	-	-	-	-
220206	**OTHER SERVICES GENERAL**	**-**	**5,513,180,063.71**	**14,728,565,402.21**	**5,500,518,660.69**	**8,494,180,912.89**	**701,122,789.65**	**9,195,303,702.54**	**-**	**-**	**-**	**-**	**-**
22020601	Security Services	-	485,161,465.30	835,676,556.97	219,927,550.25	592,062,248.30	51,122,789.65	643,185,037.95	-	-	-	-	-
22020602	Office Rent	-	3,650,405.00	19,168,860.00	4,376,628.50	30,730,680.00	-	30,730,680.00	-	-	-	-	-
22020603	Residential Rent	-	1,125,500.00	14,165,132.95	-	26,514,010.36	-	26,514,010.36	-	-	-	-	-
22020604	Security Vote (Including Operations)	-	617,586,375.75	2,283,150,265.72	1,302,168,377.04	620,660,745.72	-	620,660,745.72	-	-	-	-	-
22020605	Cleaning &Fumigation Services	-	560,809,126.16	682,469,517.61	631,687,751.22	600,652,000.00	-	600,652,000.00	-	-	-	-	-
22020606	Security Vote (Preventive & Supportive Measure)	-	3,196,687,340.00	5,188,036,340.00	2,519,609,080.00	3,388,036,340.00	-	3,388,036,340.00	-	-	-	-	-
22020607	Overseas Medical Treatment & Expenses	-	45,540,000.00	32,000,000.00	-	74,980,000.00	-	74,980,000.00	-	-	-	-	-
22020608	ADC/Orderlies & Other Escort Expenditure	-	166,055,500.00	248,279,817.01	101,185,750.00	305,546,545.38	-	305,546,545.38	-	-	-	-	-
22020610	HIV Intervention Fund	-	1,992,904.50	2,330,127.00	-	3,935,500.00	-	3,935,500.00	-	-	-	-	-
22020611	Internal Examination Fees (Charges)	-	3,324,111.25	7,242,750.00	-	7,490,000.00	-	7,490,000.00	-	-	-	-	-
22020612	External Examination Fees (Charges)	-	186,623,465.25	8,033,364.00	834,000.00	8,049,000.00	-	8,049,000.00	-	-	-	-	-
22020613	Bill Verification Expenses	-	1,130,978.00	7,987,989.60	1,011,739.62	2,160,000.00	-	2,160,000.00	-	-	-	-	-
22020614	Inter House/Schools Competition	-	36,000.00	600,000,000.00	2,807,000.00	75,000,000.00	-	75,000,000.00	-	-	-	-	-

22020615	Science Practical	-	1,669,900.00	-	-	-	-	-	-	-	-	-	-
22020616	Knowledge Based Enhancement	-	1,980,000.00	2,399,400.00	1,999,000.00	5,988,000.00	-	5,988,000.00	-	-	-	-	-
22020617	Emergency Medical Services	-	-	4,428,054.00	519,000.00	5,830,500.00	-	5,830,500.00	-	-	-	-	-
22020618	Public Health Operations	-	10,552,500.00	27,785,550.00	1,445,000.00	13,384,600.00	-	13,384,600.00	-	-	-	-	-
22020619	Coordination of Food Safety	-	-	4,835,565.00	-	3,322,000.00	-	3,322,000.00	-	-	-	-	-
22020621	Health Care Financing	-	-	1,150,164.00	200,179.93	1,778,000.00	-	1,778,000.00	-	-	-	-	-
22020622	Administration of Criminal Justice Law	-	-	16,143,318.00	200,000.00	28,800,000.00	-	28,800,000.00	-	-	-	-	-
22020624	Family Planning (FP Programme)	-	-	6,840,000.00	-	70,202,000.00	-	70,202,000.00	-	-	-	-	-
22020627	Hosting of Conferences, Convention and Others	-	126,182,400.00	152,419,298.16	14,644,500.00	156,667,298.16	-	156,667,298.16	-	-	-	-	-
22020628	Projects Implementation and Results Delivery (PIRD)	-	-	53,899,174.38	10,625,000.00	89,989,503.84	-	89,989,503.84	-	-	-	-	-
22020629	Food and Nutrition Programme	-	-	3,227,760,000.00	666,811,104.80	1,490,950,500.00	-	1,490,950,500.00	-	-	-	-	-
22020630	Pension Verification Exercise	-	13,109,287.50	13,932,000.00	-	18,000,000.00	-	18,000,000.00	-	-	-	-	-
22020631	Exams Supervision Expenses	-	31,122,705.00	650,160.00	-	44,842,304.01	-	44,842,304.01	-	-	-	-	-
22020632	Rehabilitation of People Living with Disabilities	-	300,000.00	10,000,000.00	125,000.00	11,817,000.00	-	11,817,000.00	-	-	-	-	-
22020633	Teaching Practise	-	9,940,000.00	9,288,000.00	-	9,500,000.00	-	9,500,000.00	-	-	-	-	-
22020634	Public Health Emergencies	-	-	22,500,000.00	-	235,228,000.00	-	235,228,000.00	-	-	-	-	-
22020635	Conduct of Examinations	-	8,500.00	266,585,771.00	655,000.00	198,851,540.00	-	198,851,540.00	-	-	-	-	-
22020636	Local Medical Treatment & Expenses	-	-	8,286,831.00	5,390,138.08	11,167,650.00	-	11,167,650.00	-	-	-	-	-
22020637	Court Process & Witnesses	-	48,591,600.00	6,192,000.00	681,861.25	22,350,000.00	-	22,350,000.00	-	-	-	-	-
22020638	Sexual Assault Referral Centres (SARCs) Expenses	-	-	19,500,000.00	-	-	-	-	-	-	-	-	-
22020639	Vesicovaginal Fistula (VVF) Intervention	-	-	18,375,000.00	-	-	-	-	-	-	-	-	-
22020642	Biometric Capturing of unverified files	-	-	12,000,000.00	-	-	-	-	-	-	-	-	-
22020643	Establishment of Tax Academy	-	-	28,500,000.00	-	-	-	-	-	-	-	-	-
22020645	Induction of Adhoc Staff at NIMC HQ	-	-	5,400,000.00	-	-	-	-	-	-	-	-	-
22020646	Federal Capital Territory Charges	-	-	30,000,000.00	-	30,000,000.00	-	30,000,000.00	-	-	-	-	-
22020647	Forest Protection	-	-	30,000,000.00	-	-	-	-	-	-	-	-	-
22020648	Community Engagement on Alternative Sources of Cooking Fuel	-	-	33,885,000.00	-	-	-	-	-	-	-	-	-
22020650	Mobile Court Operations	-	-	20,000,000.00	-	-	-	-	-	-	-	-	-
22020651	Solid Waste Management/Refuse Evacuation Exercise and Dumpsite Managemer	-	-	739,691,869.55	-	309,694,947.12	650,000,000.00	959,694,947.12	-	-	-	-	-
22020653	Monitoring and Enforcement on Liquid Waste	-	-	5,260,132.50	-	-	-	-	-	-	-	-	-
22020654	Monitoring and Enforcement on Medical Waste	-	-	7,317,393.75	-	-	-	-	-	-	-	-	-
22020659	Open Government Partnership Activities	-	-	15,000,000.00	13,615,000.00	-	-	-	-	-	-	-	-
220207	**CONSULTING AND PROFESSIONAL SERVICES – GENERAL**	**-**	**621,981,059.79**	**1,795,538,561.33**	**1,050,983,714.47**	**1,796,721,088.71**	**-**	**9,007,300.00**	**1,787,713,788.71**	**-**	**-**	**-**	**-**
22020701	Financial Consulting	-	486,776,990.88	1,227,128,148.00	1,031,772,498.74	1,113,443,970.71	-	1,113,443,970.71	-	-	-	-	-
22020702	Information Technology Consulting	-	34,492,537.90	4,453,596.00	2,798,756.75	10,440,000.00	-	10,440,000.00	-	-	-	-	-
22020703	Legal Services	-	7,681,600.00	308,377,617.33	7,148,500.00	165,199,118.00	-	165,199,118.00	-	-	-	-	-
22020704	Engineering Services	-	43,200.00	-	-	-	-	-	-	-	-	-	-
22020706	Surveying Services	-	32,889,969.27	4,558,200.00	-	186,233,000.00	- 12,007,300.00	174,225,700.00	-	-	-	-	-
22020708	Health Consultancy Services	-	2,123,629.50	30,000,000.00	25,000.00	-	-	-	-	-	-	-	-
22020709	Audit Fees	-	11,244,800.00	176,604,400.00	9,164,203.13	129,500,000.00	-	129,500,000.00	-	-	-	-	-
22020710	Economic & fin. Consulting Services	-	2,453,698.09	696,600.00	59,701.85	55,850,000.00	-	55,850,000.00	-	-	-	-	-
22020711	Capacity Building (Part-time Services Delivery)	-	44,274,634.15	12,150,000.00	-	136,055,000.00	3,000,000.00	139,055,000.00	-	-	-	-	-
22020714	Master Data Management System	-	-	25,250,000.00	15,000.00	-	-	-	-	-	-	-	-
22020799	Other Consultancy Service (N.E.C.)	-	-	6,320,000.00	-	-	-	-	-	-	-	-	-
220208	**FUEL AND LUBRICANT – GENERAL**	**-**	**396,328,711.52**	**1,548,710,248.78**	**243,303,472.05**	**1,525,236,620.00**	**-**	**-**	**1,525,236,620.00**	**-**	**-**	**-**	**-**
22020801	Motor Vehicle Fuel Cost	-	177,460,137.52	427,501,558.30	86,749,076.40	1,240,553,720.00	-	1,240,553,720.00	-	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	218,191,574.00	1,120,252,026.48	156,554,395.65	283,146,900.00	-	283,146,900.00	-	-	-	-	-
22020806	Cooking Gas/Fuel Cost	-	677,000.00	956,664.00	-	1,536,000.00	-	1,536,000.00	-	-	-	-	-
220209	**FINANCIAL CHARGES- GENERAL**	**-**	**770,896,662.90**	**282,611,116.20**	**1,409,598.23**	**462,338,879.03**	**-**	**462,338,879.03**	**-**	**-**	**-**	**-**	**-**
22020901	Bank Charges (Other than Interest)	-	179,432,374.81	30,713,186.20	369,098.23	33,443,879.03	-	33,443,879.03	-	-	-	-	-
22020902	Insurance Premium	-	-	146,169,530.00	1,000,000.00	301,795,000.00	-	301,795,000.00	-	-	-	-	-
22020906	Cost of Revenue Collection	-	591,052,408.09	-	-	-	-	-	-	-	-	-	-
22020909	Insurance of Capital Assets	-	-	97,098,300.00	-	110,000,000.00	-	110,000,000.00	-	-	-	-	-
22020910	Processing of Annual Company Tax Certificate	-	411,880.00	270,900.00	-	300,000.00	-	300,000.00	-	-	-	-	-
22020912	Commission for Marketers	-	-	8,359,200.00	40,500.00	16,800,000.00	-	16,800,000.00	-	-	-	-	-
220210	**MISCELLANEOUS – GENERAL**	**-**	**4,536,833,075.42**	**13,871,346,966.95**	**4,283,820,684.29**	**13,486,306,412.67**	**-**	**5,000,000.00**	**13,481,306,412.67**	**-**	**-**	**-**	**-**
22021001	Refreshment & Meals	-	201,747,143.34	332,945,339.64	84,254,011.46	455,495,920.35	- 10,000,000.00	445,495,920.35	-	-	-	-	-
22021002	Honorarium & Sitting Allowance	-	168,575,145.76	636,419,986.80	218,480,642.50	510,182,986.13	-	510,182,986.13	-	-	-	-	-
22021003	Publicity & Advertisements	-	411,158,045.74	861,590,996.65	398,481,187.34	735,924,483.11	-	735,924,483.11	-	-	-	-	-
22021004	Medical Expenses	-	3,092,815.50	193,292,153.00	47,692,250.00	140,259,000.00	-	140,259,000.00	-	-	-	-	-
22021005	Service School Fees Payment	-	10,772,000.00	45,210,719.27	8,869,500.00	55,211,000.00	-	55,211,000.00	-	-	-	-	-
22021006	Postages & Courier Services	-	-	1,092,880.00	-	791,500.00	-	791,500.00	-	-	-	-	-
22021007	Welfare Packages	-	837,657,460.01	1,597,138,172.72	521,878,890.67	1,530,209,599.92	5,000,000.00	1,535,209,599.92	-	-	-	-	-
22021008	Subscription to Professional Bodies	-	3,049,375.00	28,174,800.00	1,350,959.13	85,455,000.00	-	85,455,000.00	-	-	-	-	-
22021009	Sporting Activities	-	75,066,560.00	156,122,934.80	10,542,684.11	649,260,050.00	-	649,260,050.00	-	-	-	-	-
22021010	Direct Teaching & Laboratory Cost	-	-	18,055,098.00	10,000,000.00	25,000,000.00	-	25,000,000.00	-	-	-	-	-
22021011	Recruitment and Appointment (Service Wide)	-	6,282,500.00	28,223,988.09	4,176,000.00	28,734,267.47	-	28,734,267.47	-	-	-	-	-
22021012	Dicipline and Appointment (Service Wide)	-	-	5,340,600.00	-	14,400,000.00	-	14,400,000.00	-	-	-	-	-
22021013	Promotion (Service Wide)	-	38,122,888.89	91,372,788.13	3,309,980.00	108,220,500.00	-	108,220,500.00	-	-	-	-	-
22021014	Annual Budget Expenses and Administration	-	60,666,511.47	72,946,992.00	53,475,500.00	122,309,963.16	-	122,309,963.16	-	-	-	-	-
22021016	Servicom	-	-	1,114,560.00	32,500.00	4,887,500.00	-	4,887,500.00	-	-	-	-	-
22021017	Anti-Corruption	-	21,617,350.00	73,498,640.00	-	76,085,000.00	-	76,085,000.00	-	-	-	-	-
22021018	Gender	-	435,300.00	-	-	-	-	-	-	-	-	-	-
22021019	Medical Expenses - International	-	-	37,480,833.30	4,003,230.30	-	-	-	-	-	-	-	-
22021021	Special Days/Celebrations	-	18,357,795.05	261,226,109.00	120,000,000.00	90,616,876.22	-	90,616,876.22	-	-	-	-	-
22021022	Donations to Institutions & Organisations	-	288,714,930.13	310,833,782.69	162,200,000.00	334,076,782.69	-	334,076,782.69	-	-	-	-	-
22021023	Final Accounts and Budget Preparation Expenses	-	47,737,093.28	92,880,000.00	70,191,509.50	122,224,844.32	-	122,224,844.32	-	-	-	-	-
22021024	Committees & Commissions Expenses	-	841,053,292.43	1,948,965,702.68	442,889,711.35	2,261,643,745.75	-	2,261,643,745.75	-	-	-	-	-
22021026	Entertainment & Hospitality	-	552,971,799.74	1,212,185,960.33	480,325,086.00	833,473,650.09	-	833,473,650.09	-	-	-	-	-
22021027	Traditional Gifts	-	7,654,550.00	4,361,049.00	-	47,567,500.00	-	47,567,500.00	-	-	-	-	-
22021029	Supplementary Suport to NYSC	-	3,880,000.00	517,498,592.00	1,840,000.00	24,652,000.00	-	24,652,000.00	-	-	-	-	-
22021030	Third Party Funds	-	1,500,000.00	4,968,000.00	-	5,520,000.00	-	5,520,000.00	-	-	-	-	-
22021032	Industrial Attachment Supervision	-	1,501,900.00	12,035,700.00	250,000.00	14,420,000.00	-	14,420,000.00	-	-	-	-	-
22021033	Technology Teacher Reserch & Development	-	-	1,006,200.00	-	1,300,000.00	-	1,300,000.00	-	-	-	-	-
22021034	Technology Reserch & Development	-	322,000.00	4,106,921.40	-	87,597,100.00	-	87,597,100.00	-	-	-	-	-
22021035	Local Techology Support	-	-	-	-	5,450,000.00	-	5,450,000.00	-	-	-	-	-
22021036	Accreditation	-	26,747,185.00	-	-	199,495,542.20	-	199,495,542.20	-	-	-	-	-
22021037	Provisional Sum for Recruitment/Appointment	-	3,433,167.25	-	-	866,198,831.37	-	866,198,831.37	-	-	-	-	-
22021038	Supervision (M&E)	-	98,351,756.21	287,827,984.00	31,259,715.00	239,340,000.00	-	239,340,000.00	-	-	-	-	-
22021039	Monitoring, Quality Assurance and Schools Inspection	-	1,514,000.00	26,631,792.00	1,181,000.00	91,913,000.00	-	91,913,000.00	-	-	-	-	-
22021040	Whole Schools Evaluation Expenses	-	3,422,091.00	60,044,637.14	-	30,060,000.00	-	30,060,000.00	-	-	-	-	-
22021041	Planning Permission Expenses	-	214,900.00	1,548,000.00	180,000.00	400,000.00	-	400,000.00	-	-	-	-	-
22021042	Female Education Expenses	-	-	5,303,448.00	-	12,813,500.00	-	12,813,500.00	-	-	-	-	-
22021043	Stakeholders Sensitization and Mobilization	-	12,067,875.75	398,559,288.00	52,841,156.00	218,250,115.40	-	218,250,115.40	-	-	-	-	-
22021044	Health Information Management System	-	1,400,000.00	10,452,096.00	1,013,187.50	13,670,000.00	-	13,670,000.00	-	-	-	-	-
22021045	Human Resources for Health	-	642,000.00	3,947,400.00	452,000.00	16,618,000.00	-	16,618,000.00	-	-	-	-	-
22021046	Citizens' Engagement Expenses	-	324,229,950.00	2,878,063,450.69	1,180,340,343.89	1,816,039,542.29	-	1,816,039,542.29	-	-	-	-	-
22021047	Repatriation of Foster and Destitute Children	-	2,886,888.26	-	-	60,000,000.00	-	60,000,000.00	-	-	-	-	-
22021049	Secretariat Expenses for JAAC Meeting	-	-	67,598,004.36	12,632,900.00	80,000,000.00	-	80,000,000.00	-	-	-	-	-
22021050	Ease of Doing Business Expenses	-	-	-	-	4,510,000.00	-	4,510,000.00	-	-	-	-	-
22021051	Public Private Partnership (PPP) Programme	-	1,216,500.00	5,650,200.00	-	1,020,000.00	-	1,020,000.00	-	-	-	-	-
22021052	Cabinet/Executive Matters Expenses	-	9,959,000.00	36,032,486.40	-	16,014,500.00	-	16,014,500.00	-	-	-	-	-
22021053	Support to Civil Society Organisations (CSOs)	-	18,200,000.00	38,700,000.00	-	38,700,000.00	-	38,700,000.00	-	-	-	-	-
22021054	Law Review Committee Expenses	-	24,977,500.00	35,090,000.00	-	11,500,000.00	-	11,500,000.00	-	-	-	-	-
22021055	Ad-Hoc Staff Expenses	-	61,085,014.25	136,200,000.00	10,166,150.67	200,000,008.80	-	200,000,008.80	-	-	-	-	-
22021056	MNCH Week Expenses	-	-	12,500,000.00	-	24,000,000.00	-	24,000,000.00	-	-	-	-	-
22021057	Immunization Plus Day Expenses	-	-	92,950,968.00	-	64,452,017.77	-	64,452,017.77	-	-	-	-	-
22021058	Affiliation Expenses	-	-	11,108,432.00	1,095,300.00	24,234,000.00	-	24,234,000.00	-	-	-	-	-
22021060	History and Heritage Projects	-	30,704,100.00	62,400,000.00	356,550.00	15,000,000.00	-	15,000,000.00	-	-	-	-	-
22021062	Development of Regulations, Standards and Guidelines	-	-	5,709,000.00	-	37,000,000.00	-	37,000,000.00	-	-	-	-	-
22021063	Production of Regulations, Standards and Guidelines	-	722,000.00	-	-	58,700,000.00	-	58,700,000.00	-	-	-	-	-
22021064	Development and Production of Documents/Certificates	-	-	-	-	3,000,000.00	-	3,000,000.00	-	-	-	-	-
22021065	Protocol Support Services	-	196,975,541.36	471,548,280.85	283,400,113.60	500,705,585.64	-	500,705,585.64	-	-	-	-	-
22021066	M & E and Sector Performance Report	-	26,808,050.00	500,000,000.00	64,494,000.00	54,112,500.00	-	54,112,500.00	-	-	-	-	-
22021067	Installation and Coronation of New Chiefs and Emirs	-	32,313,600.00	42,880,000.00	-	80,000,000.00	-	80,000,000.00	-	-	-	-	-

22021068	Stakeholders Engagement on Budget Preparation and Implementation	-	57,025,500.00	46,440,000.00	4,125.27	209,760,000.00	-	209,760,000.00	-	-	-	-	-
22021071	BATC Upkeep Expenses	-	-	6,072,000.00	-	10,400,000.00	-	10,400,000.00	-	-	-	-	-
22021072	SIFMIS Maintenance and Support Expenses	-	-	54,000,000.00	-	62,230,000.00	-	62,230,000.00	-	-	-	-	-
22021077	Environmental Enforcement	-	-	24,000,000.00	160,500.00	-	-	-	-	-	-	-	-
22021080	Content Creation	-	-	-	-	55,200,000.00	-	55,200,000.00	-	-	-	-	-
2203	**LOANS AND ADVANCES**	**-**	**-**	***100,000,000.00***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
220301	**STAFF LOANS & ADVANCES**	**-**	**-**	**100,000,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
22030108	Housing Loans	-	-	100,000,000.00	-	-	-	-	-	-	-	-	-
2204	**GRANTS AND CONTRBUTIONS GENERAL**	**-**	***212,265,628.00***	***539,206,370.06***	**-**	***374,400,000.00***	**-**	***374,400,000.00***	**-**	**-**	**-**	**-**	**-**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**-**	**212,265,628.00**	**539,206,370.06**	**-**	**374,400,000.00**	**-**	**374,400,000.00**	**-**	**-**	**-**	**-**	**-**
22040109	Grant To Communities/NGOs	-	-	306,673,600.00	-	-	-	-	-	-	-	-	-
22040111	Contribution to Traditional Councils (Emirates & Chiefdoms)	-	212,265,628.00	232,532,770.06	-	360,000,000.00	-	360,000,000.00	-	-	-	-	-
22040119	Recurrent Grants to Other Org. & Agencies	-	-	-	-	14,400,000.00	-	14,400,000.00	-	-	-	-	-
2206	**PUBLIC DEBT CHARGES**	**-**	***17,204,552,383.15***	***35,463,220,864.75***	***21,621,987,987.93***	***25,486,633,125.00***	**-**	***25,486,633,125.00***	**-**	**-**	**-**	**-**	**-**
220601	**FOREIGN INTEREST / DISCOUNT**	**-**	**10,191,521,390.35**	**25,849,855,164.00**	**13,406,061,019.50**	**20,000,000,000.00**	**-**	**20,000,000,000.00**	**-**	**-**	**-**	**-**	**-**
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	-	10,191,521,390.35	25,849,855,164.00	13,406,061,019.50	20,000,000,000.00	-	20,000,000,000.00	-	-	-	-	-
220602	**DOMESTIC INTEREST / DISCOUNT**	**-**	**7,013,030,992.80**	**9,592,751,662.00**	**8,215,926,968.43**	**5,400,000,000.00**	**-**	**5,400,000,000.00**	**-**	**-**	**-**	**-**	**-**
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	-	-	9,592,751,662.00	8,215,926,968.43	5,400,000,000.00	-	5,400,000,000.00	-	-	-	-	-
22060202	DOMESTIC INTEREST /DISCOUNT - TREASURY BILL/LONG TERM BORROWING	-	7,013,030,992.80	-	-	-	-	-	-	-	-	-	-
220604	**DOMESTIC PRINCIPAL**	**-**	**-**	**20,614,038.75**	**-**	**86,633,125.00**	**-**	**86,633,125.00**	**-**	**-**	**-**	**-**	**-**
22060403	SETTLEMENT OF OUTSTANDING RECURRENT LIABILITIES	-	-	20,614,038.75	-	86,633,125.00	-	86,633,125.00	-	-	-	-	-
2207	**TRANSFERS-PAYMENT**	**-**	***384,061,400.68***	***3,546,110,577.00***	***508,895,234.22***	***1,733,602,695.00***	**-**	***1,733,602,695.00***	**-**	**-**	**-**	**-**	**-**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**-**	**384,061,400.68**	**3,546,110,577.00**	**508,895,234.22**	**1,733,602,695.00**	**-**	**1,733,602,695.00**	**-**	**-**	**-**	**-**	**-**
22070105	Recurrent Counterpart Contribution by Government	-	15,643,537.00	25,000,000.00	24,368,900.00	-	-	-	-	-	-	-	-
22070108	Service Wide Vote	-	-	-	-	23,960,000.00	-	23,960,000.00	-	-	-	-	-
22070113	Overhead Cost payment to Hospitals	-	148,828,156.68	379,176,571.00	62,780,165.44	288,182,695.00	-	288,182,695.00	-	-	-	-	-
22070115	Overhead Cost Payment to Parastatals & Agencies	-	217,868,707.00	-	-	-	-	-	-	-	-	-	-
22070116	Overhead Cost payment to PHCs	-	-	49,347,000.00	-	152,400,000.00	-	152,400,000.00	-	-	-	-	-
22070117	Overhead Cost payment to Schools	-	1,721,000.00	3,092,587,006.00	421,746,168.78	1,269,060,000.00	-	1,269,060,000.00	-	-	-	-	-
2208	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**-**	**-**	***1,917,851,235.56***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
220801	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**-**	**-**	**1,917,851,235.56**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
22080104	Social Investment Programme	-	-	1,917,851,235.56	-	-	-	-	-	-	-	-	-
23	***CAPITAL EXPENDITURE***	**-**	***165,587,269,511.25***	***236,623,704,125.08***	***79,034,550,156.68***	***318,836,576,588.28***	**-** ***1,130,159,072.61***	***317,706,417,515.67***	**-**	**-**	**-**	**-**	**-**
2301	**FIXED ASSETS PURCHASED**	**-**	***16,545,586,416.94***	***33,535,575,983.94***	***12,003,420,119.45***	***61,857,968,088.34***	***1,654,300,000.00***	***63,512,268,088.34***	**-**	**-**	**-**	**-**	**-**
230101	**PURCHASE OF FIXED ASSETS GENERAL**	**-**	**16,545,586,416.94**	**33,535,575,983.94**	**12,003,420,119.45**	**61,857,968,088.34**	**1,654,300,000.00**	**63,512,268,088.34**	**-**	**-**	**-**	**-**	**-**
23010101	Purchase/Acquisition of Land	-	1,227,610,224.60	657,000,000.00	285,091,818.17	150,000,000.00	-	150,000,000.00	-	-	-	-	-
23010102	Purchase of Office Buildings	-	-	30,340,965.26	-	-	-	-	-	-	-	-	-
23010103	Purchase of Residential Buildings	-	-	2,500,000,000.00	-	2,000,000,000.00	-	2,000,000,000.00	-	-	-	-	-
23010105	Purchase of Motor Vehicles	-	6,072,323,570.57	3,688,823,251.34	2,578,964,324.05	3,570,045,856.30	1,000,000,000.00	4,570,045,856.30	-	-	-	-	-
23010108	Purchase of Buses	-	-	-	-	52,296,000.00	-	52,296,000.00	-	-	-	-	-
23010109	Purchase of Sea Boats	-	-	-	-	20,050,000.00	-	20,050,000.00	-	-	-	-	-
23010112	Purchase of Office Furniture and Fittings	-	2,390,398,299.65	3,314,731,766.00	2,638,927,463.27	574,924,204.20	142,000,000.00	716,924,204.20	-	-	-	-	-
23010113	Purchase of Computers	-	829,738,611.57	1,524,750,841.22	1,357,689,922.16	515,502,346.20	-	515,502,346.20	-	-	-	-	-
23010114	Purchase of Computer Printers	-	-	15,755,303.74	-	33,496,000.00	-	33,496,000.00	-	-	-	-	-
23010115	Purchase of Photocopying Machines	-	-	63,273,165.91	40,362,165.00	260,415,200.00	-	260,415,200.00	-	-	-	-	-
23010117	Purchase of Shredding Machines	-	-	6,187,460.84	-	16,190,000.00	-	16,190,000.00	-	-	-	-	-
23010118	Purchase of Scanners	-	-	2,487,478.92	-	420,000.00	-	420,000.00	-	-	-	-	-
23010119	Purchase of Powers Generating Set	-	-	176,436,198.88	-	224,148,360.00	9,300,000.00	233,448,360.00	-	-	-	-	-
23010120	Purchase of Canteen/Kitchen Equipment	-	19,280,024.00	19,383,594.00	-	-	-	-	-	-	-	-	-
23010121	Purchase of Residential Furniture	-	-	13,826,617.08	-	42,765,357.73	-	42,765,357.73	-	-	-	-	-
23010122	Purchase of Health/Medical Equipment	-	1,836,535,150.55	11,034,222,447.70	949,846,099.34	34,401,863,822.07	-	34,401,863,822.07	-	-	-	-	-
23010123	Purchase of Fire Fighting Equipment	-	-	32,712,500.00	-	50,170,000.00	-	50,170,000.00	-	-	-	-	-
23010124	Purchase of Teaching/Learning Aid Equipment	-	562,882,394.93	5,657,309,462.93	1,791,176,759.99	1,550,449,566.98	-	1,550,449,566.98	-	-	-	-	-
23010125	Purchase of Library Books & Equipment	-	95,332,371.00	311,625,818.50	2,896,984.92	351,960,815.04	900,000.00	352,860,815.04	-	-	-	-	-
23010126	Purchase of Sporting/Games Equipment	-	-	30,000,000.00	-	100,000,000.00	-	100,000,000.00	-	-	-	-	-
23010127	Purchase of Agriculture Equipment	-	100,000,000.00	23,166,028.05	-	564,530,766.55	-	564,530,766.55	-	-	-	-	-
23010128	Purchase of Security Equipment	-	-	57,330,000.00	-	-	-	-	-	-	-	-	-
23010129	Purchase of Industrial Equipment	-	827,593,835.04	548,562,127.45	129,989,321.30	114,921,274.00	2,100,000.00	117,021,274.00	-	-	-	-	-
23010130	Purchase of Recreational Facilities	-	-	26,723,250.00	-	-	-	-	-	-	-	-	-
23010132	Purchase of Survillance Equipment	-	2,583,891,935.03	2,680,645,489.84	2,141,224,261.25	14,406,810,934.35	-	14,406,810,934.35	-	-	-	-	-
23010139	Purchase of Heavy Duty Machines/Equipment	-	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00	-	-	-	-	-
23010140	Purchase of Agricultural Inputs	-	-	24,748,250.00	23,023,000.00	2,705,066,900.00	-	2,705,066,900.00	-	-	-	-	-
23010141	Purchase of Veterinary Clinical Materials	-	-	30,000,000.00	19,540,000.00	51,334,000.00	-	51,334,000.00	-	-	-	-	-
23010142	Purchase of Industrial Chemicals	-	-	1,015,533,966.28	44,688,000.00	50,606,684.92	500,000,000.00	550,606,684.92	-	-	-	-	-
2302	**CONSTRUCTION/PROVISION**	**-**	***84,834,989,730.87***	***149,487,574,772.74***	***51,080,759,837.55***	***162,924,986,328.93***	**-** ***4,884,459,072.61***	***158,040,527,256.32***	**-**	**-**	**-**	**-**	**-**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL**	**-**	**84,834,989,730.87**	**149,487,574,772.74**	**51,080,759,837.55**	**162,924,986,328.93**	**-** **4,884,459,072.61**	**158,040,527,256.32**	**-**	**-**	**-**	**-**	**-**
23020101	Construction/Provision of Office Buildings	-	3,997,768,746.24	2,646,260,429.54	1,176,673,705.30	4,399,097,342.57	500,000,000.00	4,899,097,342.57	-	-	-	-	-
23020102	Construction/Provision of Residential Buildings	-	1,701,263,757.60	1,800,711,206.50	860,014,256.68	2,834,518,677.50	-	2,834,518,677.50	-	-	-	-	-
23020103	Construction/Provision of Electricity	-	3,769,094,920.01	6,050,142,675.00	1,849,484,334.38	3,541,783,035.60	554,600,000.00	4,096,383,035.60	-	-	-	-	-
23020104	Construction/Provision of Housing	-	2,494,672,949.77	2,186,391,441.96	47,960,000.00	1,594,229,701.19	500,000,000.00	2,094,229,701.19	-	-	-	-	-
23020105	Construction/Provision of Water Facilities	-	4,758,656,189.20	5,307,220,127.63	1,467,053,595.75	3,356,606,466.76	400,000,000.00	3,756,606,466.76	-	-	-	-	-
23020106	Construction/Provision of Hospitals/Health Centres	-	6,580,837,093.15	23,638,421,206.30	2,758,112,796.14	10,524,643,176.92	-	10,524,643,176.92	-	-	-	-	-
23020107	Construction/Provision of Public Schools	-	13,127,961,856.81	40,541,206,971.37	11,023,843,250.90	42,488,675,968.85	-	42,488,675,968.85	-	-	-	-	-
23020110	Construction/Provision of Fire Fighting Stations	-	-	202,680,000.00	74,740,861.64	199,700,000.00	-	199,700,000.00	-	-	-	-	-
23020111	Construction/Provision of Libraries	-	-	8,000,000.00	-	6,486,252.19	-	6,486,252.19	-	-	-	-	-
23020112	Construction/Provision of Sportbing Facilities	-	-	268,000,000.00	-	81,704,021.31	-	81,704,021.31	-	-	-	-	-
23020113	Construction/Provision of Agricultural Facilities	-	57,143,097.68	118,242,500.00	-	1,351,797,060.10	-	1,351,797,060.10	-	-	-	-	-
23020114	Construction/Provision of Roads	-	23,726,444,350.41	45,738,419,898.03	28,048,716,239.19	36,859,947,043.71	3,400,000,000.00	40,259,947,043.71	-	-	-	-	-
23020118	Construction/Provision of Infrastructure	-	23,175,492,358.20	18,250,488,032.97	3,100,941,770.68	53,323,060,822.47	- 10,376,559,072.61	42,946,501,749.86	-	-	-	-	-
23020119	Construction/Provision of Recreational Facilities	-	6,257,282.39	146,219,759.25	-	301,815,759.25	-	301,815,759.25	-	-	-	-	-
23020122	Construction of Boundary Pillars/Right of Ways	-	115,089,700.00	-	-	-	-	-	-	-	-	-	-
23020123	Construction of Traffic/Street Lights	-	819,620,644.39	1,596,383,802.29	406,177,866.45	497,314,179.26	137,500,000.00	634,814,179.26	-	-	-	-	-
23020124	Construction of Markets/Parks	-	27,114,747.45	471,327,000.00	67,703,171.17	630,728,720.00	-	630,728,720.00	-	-	-	-	-
23020127	Construction of ICT Infrastructures	-	477,572,037.56	517,459,721.89	199,337,989.27	919,583,701.25	-	919,583,701.25	-	-	-	-	-
23020128	Production of Seedlings	-	-	-	-	13,294,400.00	-	13,294,400.00	-	-	-	-	-
2303	**REHABILITATION/REPAIR**	**-**	***21,641,415,671.09***	***14,456,450,959.05***	***5,725,820,453.10***	***13,645,703,815.16***	***2,100,000,000.00***	***15,745,703,815.16***	**-**	**-**	**-**	**-**	**-**
230301	**REHABILITATION/REPAIR OF FIXED ASSETS**	**-**	**21,641,415,671.09**	**14,456,450,959.05**	**5,725,820,453.10**	**13,645,703,815.16**	**2,100,000,000.00**	**15,745,703,815.16**	**-**	**-**	**-**	**-**	**-**
23030101	Rehabilitation/Repairs of Residential Building	-	48,780,114.33	245,573,632.75	-	295,194,264.00	-	295,194,264.00	-	-	-	-	-
23030102	Rehabilitation/Repairs - Electricity	-	-	-	-	748,550,800.00	-	748,550,800.00	-	-	-	-	-
23030104	Rehabilitation/Repairs - Water Facilities	-	71,265,975.02	1,002,638,000.00	54,526,535.75	333,386,300.00	600,000,000.00	933,386,300.00	-	-	-	-	-
23030105	Rehabilitation/Repairs - Hospital/Health Centers	-	8,780,527,647.57	412,747,143.00	342,052,849.87	398,978,516.35	-	398,978,516.35	-	-	-	-	-
23030106	Rehabilitation/Repairs - Public Schools	-	6,823,773,977.32	8,196,682,609.32	3,521,037,569.50	1,905,930,046.14	-	1,905,930,046.14	-	-	-	-	-
23030109	Rehabilitation/Repairs - Fire Fighting Stations	-	-	-	-	100,672,823.03	-	100,672,823.03	-	-	-	-	-
23030110	Rehabilitation/Repairs - Libraries	-	-	25,000,000.00	-	35,000,000.00	-	35,000,000.00	-	-	-	-	-
23030111	Rehabilitation/Repairs - Sporting Facilities	-	186,838,935.00	367,497,112.81	68,941,108.64	2,534,340,549.37	-	2,534,340,549.37	-	-	-	-	-
23030112	Rehabilitation/Repairs - Agricultural Facilities	-	-	21,246,000.00	1,687,000.00	24,397,000.00	-	24,397,000.00	-	-	-	-	-
23030113	Rehabilitation/Repairs - Roads	-	-	564,409,990.02	70,614,794.43	524,073,189.00	-	524,073,189.00	-	-	-	-	-
23030118	Rehabilitation/Repairs - Recreational Facilities	-	-	-	-	10,000,000.00	-	10,000,000.00	-	-	-	-	-
23030121	Rehabilitation/Repairs of Office Buildings	-	5,706,229,061.65	3,132,593,099.74	1,489,045,553.68	6,703,180,327.27	1,500,000,000.00	8,203,180,327.27	-	-	-	-	-
23030124	Rehabilitation/Repairs - Markets/Parks	-	-	48,000,000.00	-	20,000,000.00	-	20,000,000.00	-	-	-	-	-
23030127	Rehabilitation/Repairs - ICT Infrastructures	-	23,999,960.20	440,063,371.42	177,915,041.23	12,000,000.00	-	12,000,000.00	-	-	-	-	-
2304	**PRESERVATION OF THE ENVIRONMENT**	**-**	***3,077,452,485.60***	***3,987,955,636.89***	***1,553,859,524.95***	***11,185,044,280.00***	**-**	***11,185,044,280.00***	**-**	**-**	**-**	**-**	**-**
230401	**PRESERVATION OF THE ENVIRONMENT GENERAL**	**-**	**3,077,452,485.60**	**3,987,955,636.89**	**1,553,859,524.95**	**11,185,044,280.00**	**-**	**11,185,044,280.00**	**-**	**-**	**-**	**-**	**-**
23040101	Tree Planting	-	38,558,100.00	597,751,577.96	125,648,146.48	883,823,020.00	-	883,823,020.00	-	-	-	-	-
23040102	Erosion & Flood Control	-	2,497,135,533.19	1,141,802,500.00	591,967,151.60	2,100,412,500.00	-	2,100,412,500.00	-	-	-	-	-
23040104	Industrial Pollution Preservation & Control	-	541,758,852.41	206,105,069.70	115,489,273.03	200,808,760.00	-	200,808,760.00	-	-	-	-	-
23040105	Water Pollution Prevention & Control	-	-	2,042,296,489.23	720,754,953.84	8,000,000,000.00	-	8,000,000,000.00	-	-	-	-	-
2305	**OTHER CAPITAL PROJECTS**	**-**	***39,487,825,206.75***	***35,156,146,772.47***	***8,670,690,221.63***	***69,222,874,075.85***	**-**	***69,222,874,075.85***	**-**	**-**	**-**	**-**	**-**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**39,487,825,206.75**	**35,156,146,772.47**	**8,670,690,221.63**	**69,222,874,075.85**	**-**	**69,222,874,075.85**	**-**	**-**	**-**	**-**	**-**
23050101	Research and Development	-	25,402,853,548.74	11,811,065,436.20	1,615,552,744.26	20,617,130,020.76	-	20,617,130,020.76	-	-	-	-	-
23050102	Computer Software Acquisition	-	4,026,498,416.51	787,054,171.29	360,913,627.57	186,242,136.93	-	186,242,136.93	-	-	-	-	-
23050103	Monitoring and Evaluation	-	3,397,979,606.75	3,600,887,187.52	23,201,487.56	922,920,943.36	-	922,920,943.36	-	-	-	-	-
23050107	Margin for Increase in Costs	-	6,660,493,634.75	-	-	-	-	-	-	-	-	-	-
23050108	Empowerment Programme	-	-	5,230,399,000.00	3,683,720,844.91	12,873,648,000.00	-	12,873,648,000.00	-	-	-	-	-
23050111	Operational Cost of Programme	-	-	2,515,366,897.60	412,648,433.04	1,898,880,046.35	-	1,898,880,046.35	-	-	-	-	-

23050119	Special Intervention	-	-	10,705,380,884.56	2,554,684,449.03	9,841,830,078.68	-	9,841,830,078.68	-	-	-	-	-
23050138	Sports Development	-	-	318,493,195.30	6,353,635.26	58,330,306.97	-	58,330,306.97	-	-	-	-	-
23050139	SDG's Special Projects	-	-	187,500,000.00	13,615,000.00	50,386,000.00	-	50,386,000.00	-	-	-	-	-
23050161	Special Intervention Programme/Project	-	-	-	-	22,773,506,542.81	-	22,773,506,542.81	-	-	-	-	-

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

Code	Function		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
	Total Expenditure	-	*254,859,185,761.01*	*376,456,634,924.66*	*152,809,452,799.52*	*458,271,299,477.65*	*0.00*	*458,271,299,477.65*	-	-	-	-	-
701	**GENERAL PUBLIC SERVICES**	-	**46,138,837,518.95**	**89,640,296,788.42**	**42,876,105,295.04**	**90,809,811,628.51**	- **1,949,515,489.65**	**88,860,296,138.86**	-	-	-	-	-
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA**	-	**23,367,597,757.69**	**26,104,786,005.60**	**9,603,145,599.28**	**32,027,038,135.73**	**3,871,043,582.96**	**35,898,081,718.69**	-	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	7,728,499,813.81	16,843,652,081.95	5,579,118,634.75	20,120,118,584.87	3,871,043,582.96	23,991,162,167.83	-	-	-	-	-
70112	FINANCIAL AND FISCAL AFFAIRS	-	15,639,097,943.88	9,261,133,923.66	4,024,026,964.53	11,906,919,550.86	-	11,906,919,550.86	-	-	-	-	-
7013	**GENERAL SERVICES**	-	**4,252,139,471.51**	**18,788,727,396.62**	**10,170,466,063.31**	**27,309,557,778.42**	- **5,820,559,072.61**	**21,488,998,705.81**	-	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	1,440,391,173.72	1,580,598,766.77	624,349,274.07	1,696,009,149.39	-	1,696,009,149.39	-	-	-	-	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	2,050,203,760.64	7,949,791,080.36	4,779,952,145.08	4,841,167,264.13	-	4,841,167,264.13	-	-	-	-	-
70133	OTHER GENERAL SERVICES	-	761,544,537.15	9,258,337,549.49	4,766,164,644.16	20,772,381,364.90	- 5,820,559,072.61	14,951,822,292.29	-	-	-	-	-
7015	**R&D GENERAL PUBLIC SERVICES**	-	**115,607,736.24**	-	-	-	-	-	-	-	-	-	-
70151	R&D GENERAL PUBLIC SERVICES	-	115,607,736.24	-	-	-	-	-	-	-	-	-	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	-	**398,940,170.36**	**389,923,842.20**	**233,984,077.10**	**4,873,215,714.36**	-	**4,873,215,714.36**	-	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	398,940,170.36	389,923,842.20	233,984,077.10	4,873,215,714.36	-	4,873,215,714.36	-	-	-	-	-
7017	**PUBLIC DEBT TRANSACTIONS**	-	**17,204,552,383.15**	**35,442,606,826.00**	**21,621,987,987.93**	**25,400,000,000.00**	-	**25,400,000,000.00**	-	-	-	-	-
70171	PUBLIC DEBT TRANSACTIONS	-	17,204,552,383.15	35,442,606,826.00	21,621,987,987.93	25,400,000,000.00	-	25,400,000,000.00	-	-	-	-	-
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS**	-	**800,000,000.00**	**8,914,252,718.00**	**1,246,521,567.42**	**1,200,000,000.00**	-	**1,200,000,000.00**	-	-	-	-	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	-	800,000,000.00	8,914,252,718.00	1,246,521,567.42	1,200,000,000.00	-	1,200,000,000.00	-	-	-	-	-
703	**PUBLIC ORDER AND SAFETY**	-	**12,222,838,955.32**	**18,519,745,136.49**	**8,074,493,344.85**	**29,469,831,511.27**	**51,122,789.65**	**29,520,954,300.92**	-	-	-	-	-
7033	**LAW COURTS**	-	**2,719,173,294.13**	**7,688,296,491.05**	**2,058,845,312.17**	**9,943,352,365.80**	-	**9,943,352,365.80**	-	-	-	-	-
70331	LAW COURTS	-	2,719,173,294.13	7,688,296,491.05	2,058,845,312.17	9,943,352,365.80	-	9,943,352,365.80	-	-	-	-	-
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	-	**9,503,665,661.19**	**10,831,448,645.44**	**6,015,648,032.68**	**19,526,479,145.47**	**51,122,789.65**	**19,577,601,935.12**	-	-	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	9,503,665,661.19	10,831,448,645.44	6,015,648,032.68	19,526,479,145.47	51,122,789.65	19,577,601,935.12	-	-	-	-	-
704	**ECONOMIC AFFAIRS**	-	**36,547,621,417.45**	**69,502,253,161.35**	**35,281,462,861.85**	**93,678,818,272.75**	**442,100,000.00**	**94,120,918,272.75**	-	-	-	-	-
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	-	**2,017,178,338.24**	**2,384,797,785.40**	**723,811,058.72**	**2,439,189,627.81**	**100,000,000.00**	**2,539,189,627.81**	-	-	-	-	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	2,017,178,338.24	2,384,797,785.40	723,811,058.72	2,439,189,627.81	100,000,000.00	2,539,189,627.81	-	-	-	-	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	-	**1,180,736,511.06**	**1,488,192,803.18**	**887,616,986.46**	**23,409,277,227.02**	-	**23,409,277,227.02**	-	-	-	-	-
70421	AGRICULTURE	-	1,180,736,511.06	1,488,192,803.18	887,616,986.46	23,409,277,227.02	-	23,409,277,227.02	-	-	-	-	-
7043	**FUEL AND ENERGY**	-	**3,785,291,140.79**	**5,069,347,391.90**	**998,960,982.78**	**4,791,874,822.58**	**592,100,000.00**	**5,383,974,822.58**	-	-	-	-	-
70435	ELECTRICITY	-	3,785,291,140.79	4,199,947,391.90	712,474,617.81	4,564,984,022.58	-	4,564,984,022.58	-	-	-	-	-
70436	NON ELECTRIC ENERGY	-	-	869,400,000.00	286,486,364.97	226,890,800.00	592,100,000.00	818,990,800.00	-	-	-	-	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	-	**7,472,463,524.55**	**18,110,953,074.38**	**9,720,571,083.45**	**39,790,604,447.51**	- **250,000,000.00**	**39,540,604,447.51**	-	-	-	-	-
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	50,114,071.49	19,414,604.84	6,279,491.79	21,115,634.48	-	21,115,634.48	-	-	-	-	-
70443	CONSTRUCTION	-	7,422,349,453.06	18,091,538,469.54	9,714,291,591.66	39,769,488,813.03	- 250,000,000.00	39,519,488,813.03	-	-	-	-	-
7045	**TRANSPORT**	-	**22,091,951,902.81**	**42,448,962,106.50**	**22,950,502,750.44**	**22,412,972,147.83**	-	**22,412,972,147.83**	-	-	-	-	-
70451	ROAD TRANSPORT	-	22,091,951,902.81	42,448,962,106.50	22,950,502,750.44	22,412,972,147.83	-	22,412,972,147.83	-	-	-	-	-
7046	**COMMUNICATION**	-	-	-	-	**834,900,000.00**	-	**834,900,000.00**	-	-	-	-	-
70461	COMMUNICATION	-	-	-	-	834,900,000.00	-	834,900,000.00	-	-	-	-	-
705	**ENVIRONMENTAL PROTECTION**	-	**3,865,599,123.42**	**4,036,936,204.32**	**1,450,281,954.85**	**5,440,953,656.00**	-	**5,440,953,656.00**	-	-	-	-	-
7051	**WASTE MANAGEMENT**	-	**856,598,908.35**	**925,431,562.13**	**468,145,453.22**	**762,556,428.07**	-	**762,556,428.07**	-	-	-	-	-
70511	WASTE MANAGEMENT	-	856,598,908.35	925,431,562.13	468,145,453.22	762,556,428.07	-	762,556,428.07	-	-	-	-	-
7052	**WASTE WATER MANAGEMENT**	-	-	**60,000,000.00**	**40,783,836.00**	**50,000,000.00**	-	**50,000,000.00**	-	-	-	-	-
70521	WASTE WATER MANAGEMENT	-	-	60,000,000.00	40,783,836.00	50,000,000.00	-	50,000,000.00	-	-	-	-	-
7053	**POLLUTION ABATEMENT**	-	**2,445,135,533.19**	**60,000,000.00**	-	-	-	-	-	-	-	-	-
70531	POLLUTION ABATEMENT	-	2,445,135,533.19	60,000,000.00	-	-	-	-	-	-	-	-	-
7054	**PROTECTION OF BIODIVERSITYAND LANDSCAPE**	-	-	**1,431,276,950.30**	**591,967,151.60**	**1,459,290,500.00**	-	**1,459,290,500.00**	-	-	-	-	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	1,431,276,950.30	591,967,151.60	1,459,290,500.00	-	1,459,290,500.00	-	-	-	-	-
7055	**R&D ENVIRONMENTAL PROTECTION**	-	-	**1,803,831.75**	-	**21,141,921.30**	-	**21,141,921.30**	-	-	-	-	-
70551	R & D ENVIRONMENTAL PROTECTION	-	-	1,803,831.75	-	21,141,921.30	-	21,141,921.30	-	-	-	-	-
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	-	**563,864,681.88**	**1,558,423,860.14**	**349,385,514.03**	**3,147,964,806.63**	-	**3,147,964,806.63**	-	-	-	-	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	563,864,681.88	1,558,423,860.14	349,385,514.03	3,147,964,806.63	-	3,147,964,806.63	-	-	-	-	-
706	**HOUSING AND COMMUNITY AMMENITIES**	-	**42,450,843,596.52**	**12,762,120,557.08**	**4,582,142,523.13**	**17,229,151,495.24**	**1,150,000,000.00**	**18,379,151,495.24**	-	-	-	-	-
7061	**HOUSING DEVELOPMENT**	-	**17,334,721,777.55**	**9,446,923,142.80**	**3,949,658,555.65**	**10,034,002,330.68**	**500,000,000.00**	**10,534,002,330.68**	-	-	-	-	-
70611	HOUSING DEVELOPMENT	-	17,334,721,777.55	9,446,923,142.80	3,949,658,555.65	10,034,002,330.68	500,000,000.00	10,534,002,330.68	-	-	-	-	-
7062	**COMMUNITY DEVELOPMENT**	-	**22,103,452,517.98**	**2,090,962,179.95**	**232,042,034.90**	**5,013,459,577.10**	**650,000,000.00**	**5,663,459,577.10**	-	-	-	-	-
70621	COMMUNITY DEVELOPMENT	-	22,103,452,517.98	2,090,962,179.95	232,042,034.90	5,013,459,577.10	650,000,000.00	5,663,459,577.10	-	-	-	-	-
7063	**WATER SUPPLY**	-	**2,193,048,656.59**	**1,224,235,234.33**	**400,441,932.58**	**2,181,689,587.47**	-	**2,181,689,587.47**	-	-	-	-	-
70631	WATER SUPPLY	-	2,193,048,656.59	1,224,235,234.33	400,441,932.58	2,181,689,587.47	-	2,181,689,587.47	-	-	-	-	-
7064	**STREET LIGHTING**	-	**819,620,644.39**	-	-	-	-	-	-	-	-	-	-
70641	STREET LIGHTING	-	819,620,644.39	-	-	-	-	-	-	-	-	-	-
707	**HEALTH**	-	**30,855,697,103.48**	**57,421,009,413.10**	**14,421,430,327.37**	**70,703,389,362.20**	-	**70,703,389,362.20**	-	-	-	-	-
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	-	**1,264,852,455.67**	**3,484,304,100.92**	**704,894,037.69**	**2,469,717,905.38**	-	**2,469,717,905.38**	-	-	-	-	-
70711	PHARMACEUTICAL PRODUCTS	-	1,264,852,455.67	3,484,304,100.92	704,894,037.69	2,469,717,905.38	-	2,469,717,905.38	-	-	-	-	-
7073	**HOSPITAL SERVICES**	-	**2,651,121,866.09**	**6,017,197,023.85**	**2,443,351,040.04**	**3,739,806,794.81**	-	**3,739,806,794.81**	-	-	-	-	-
70732	SPECIALIZED HOSPITAL SERVICES	-	2,651,121,866.09	6,017,197,023.85	2,443,351,040.04	3,739,806,794.81	-	3,739,806,794.81	-	-	-	-	-
7074	**PUBLIC HEALTH SERVICES**	-	**26,880,836,076.44**	**47,336,103,450.57**	**11,147,300,900.86**	**64,041,271,792.25**	-	**64,041,271,792.25**	-	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	26,880,836,076.44	47,336,103,450.57	11,147,300,900.86	64,041,271,792.25	-	64,041,271,792.25	-	-	-	-	-
7075	**R & D HEALTH**	-	**58,886,705.28**	-	-	-	-	-	-	-	-	-	-
70751	R & D HEALTH	-	58,886,705.28	-	-	-	-	-	-	-	-	-	-
7076	**HEALTH N.E.C.**	-	-	**583,404,837.76**	**125,884,348.78**	**452,592,869.76**	-	**452,592,869.76**	-	-	-	-	-
70761	HEALTH N.E.C.	-	-	583,404,837.76	125,884,348.78	452,592,869.76	-	452,592,869.76	-	-	-	-	-
708	**RECREATION, CULTURE AND RELIGION**	-	**1,384,892,548.35**	**2,777,521,248.32**	**498,690,489.62**	**6,914,324,351.23**	**186,292,700.00**	**7,100,617,051.23**	-	-	-	-	-
7081	**RECREATIONAL AND SPORTING SERVICES**	-	**334,122,947.37**	**1,362,010,816.15**	**226,811,226.88**	**3,858,143,634.37**	-	**3,858,143,634.37**	-	-	-	-	-
70811	RECREATIONAL AND SPORTING SERVICES	-	334,122,947.37	1,362,010,816.15	226,811,226.88	3,858,143,634.37	-	3,858,143,634.37	-	-	-	-	-
7082	**CULTURAL SERVICES**	-	**3,553,000.00**	**26,723,250.00**	-	-	-	-	-	-	-	-	-
70821	CULTURAL SERVICES	-	3,553,000.00	26,723,250.00	-	-	-	-	-	-	-	-	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	-	**968,606,737.33**	**1,169,273,978.91**	**217,365,736.71**	**1,876,739,724.33**	**208,300,000.00**	**2,085,039,724.33**	-	-	-	-	-
70831	BROADCASTING AND PUBLISHING SERVICES	-	968,606,737.33	1,169,273,978.91	217,365,736.71	1,876,739,724.33	208,300,000.00	2,085,039,724.33	-	-	-	-	-
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	-	**78,609,863.65**	**219,513,203.25**	**54,513,526.03**	**1,179,440,992.53**	- **22,007,300.00**	**1,157,433,692.53**	-	-	-	-	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	78,609,863.65	219,513,203.25	54,513,526.03	1,179,440,992.53	- 22,007,300.00	1,157,433,692.53	-	-	-	-	-
709	**EDUCATION**	-	**66,680,468,186.80**	**104,922,455,579.14**	**40,284,264,517.98**	**116,369,961,624.29**	-	**116,369,961,624.29**	-	-	-	-	-
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	-	**20,519,280,388.51**	**43,336,097,926.63**	**10,241,822,779.54**	**27,848,092,091.12**	-	**27,848,092,091.12**	-	-	-	-	-
70912	PRIMARY EDUCATION	-	20,519,280,388.51	43,336,097,926.63	10,241,822,779.54	27,848,092,091.12	-	27,848,092,091.12	-	-	-	-	-
7092	**SECONDARY EDUCATION**	-	**1,319,255,647.91**	**2,411,789,568.60**	**2,143,066,103.80**	**354,591,248.88**	-	**354,591,248.88**	-	-	-	-	-
70922	UPPER-SECONDARY EDUCATION	-	1,319,255,647.91	2,411,789,568.60	2,143,066,103.80	354,591,248.88	-	354,591,248.88	-	-	-	-	-
7094	**TERTIARY EDUCATION**	-	**11,475,560,728.65**	**26,682,337,282.91**	**8,870,978,824.91**	**27,941,140,364.02**	-	**27,941,140,364.02**	-	-	-	-	-
70941	FIRST STAGE OF TERTIARY EDUCATION	-	2,233,134,631.62	3,859,892,058.16	1,674,660,544.65	3,860,607,756.65	-	3,860,607,756.65	-	-	-	-	-
70942	SECOND STAGE OF TERTIARY EDUCATION	-	9,242,426,097.03	22,822,445,224.75	7,196,318,280.26	24,080,532,607.37	-	24,080,532,607.37	-	-	-	-	-
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	-	**3,948,908.75**	-	-	-	-	-	-	-	-	-	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	3,948,908.75	-	-	-	-	-	-	-	-	-	-
7096	**SUBSIDIARY SERVICES TO EDUCATION**	-	**33,304,174,103.83**	**9,206,745,517.28**	**9,102,389,441.71**	**17,415,396,530.16**	-	**17,415,396,530.16**	-	-	-	-	-
70961	SUBSIDIARY SERVICES TO EDUCATION	-	33,304,174,103.83	9,206,745,517.28	9,102,389,441.71	17,415,396,530.16	-	17,415,396,530.16	-	-	-	-	-
7097	**R & D EDUCATION**	-	**58,248,409.15**	**93,711,728.00**	**29,647,406.04**	**95,086,005.07**	-	**95,086,005.07**	-	-	-	-	-
70971	R & D EDUCATION	-	58,248,409.15	93,711,728.00	29,647,406.04	95,086,005.07	-	95,086,005.07	-	-	-	-	-
7098	**EDUCATION N.E.C.**	-	-	**23,191,773,555.72**	**9,896,359,961.98**	**42,715,655,385.04**	-	**42,715,655,385.04**	-	-	-	-	-

70981	EDUCATION N.E.C	-	-	23,191,773,555.72	9,896,359,961.98	42,715,655,385.04	-	42,715,655,385.04	-	-	-	-	-
710	**SOCIAL PROTECTION**	**-**	**14,712,387,310.72**	**16,874,296,836.44**	**5,340,581,484.83**	**27,655,057,576.17**	**120,000,000.00**	**27,775,057,576.17**	**-**	**-**	**-**	**-**	**-**
7101	**SICKNESS AND DISABILITY**	**-**	**2,306,479,274.02**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
71012	DISABILITY	-	2,306,479,274.02	-	-	-	-	-	-	-	-	-	-
7102	**OLD AGE**	**-**	**11,822,028,668.72**	**10,283,169,504.13**	**4,606,078,691.84**	**15,233,771,329.54**	**-**	**15,233,771,329.54**	**-**	**-**	**-**	**-**	**-**
71021	OLD AGE	-	11,822,028,668.72	10,283,169,504.13	4,606,078,691.84	15,233,771,329.54	-	15,233,771,329.54	-	-	-	-	-
7104	**FAMILY AND CHILDREN**	**-**	**32,493,656.75**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
71041	FAMILY AND CHILDREN	-	32,493,656.75	-	-	-	-	-	-	-	-	-	-
7106	**HOUSING**	**-**	**-**	**644,195,000.00**	**407,974,256.68**	**64,223,165.42**	**-**	**64,223,165.42**	**-**	**-**	**-**	**-**	**-**
71061	HOUSING	-	-	644,195,000.00	407,974,256.68	64,223,165.42	-	64,223,165.42	-	-	-	-	-
7107	**SOCIAL EXCLUSSION N.E.C**	**-**	**-**	**558,665,803.89**	**135,837,189.35**	**807,165,546.61**	**-**	**807,165,546.61**	**-**	**-**	**-**	**-**	**-**
71071	SOCIAL EXCLUSION N.E.C.	-	-	558,665,803.89	135,837,189.35	807,165,546.61	-	807,165,546.61	-	-	-	-	-
7109	**SOCIAL PROTECTION N.E.C.**	**-**	**551,385,711.23**	**5,388,266,528.42**	**190,691,346.96**	**11,549,897,534.60**	**120,000,000.00**	**11,669,897,534.60**	**-**	**-**	**-**	**-**	**-**
71091	SOCIAL PROTECTION N.E.C.	-	551,385,711.23	5,388,266,528.42	190,691,346.96	11,549,897,534.60	120,000,000.00	11,669,897,534.60	-	-	-	-	-

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

Code	Function		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
	Total Personnel Expenditure	-	*56,397,013,946.33*	*56,437,978,417.94*	*38,933,694,096.04*	*75,905,217,194.47*	*301,043,582.96*	*76,206,260,777.43*	-
701	**GENERAL PUBLIC SERVICES**	-	**4.554.343.336.59**	**4.786.816.252.53**	**3.109.911.390.74**	**6.056.319.989.55**	**301.043.582.96**	**6.357.363.572.51**	-
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF.**	-	**2,985,198,031.47**	**3,800,461,188.61**	**2,353,102,718.03**	**4,176,263,761.30**	**301,043,582.96**	**4,477,307,344.26**	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	1,099,368,063.39	1,601,436,258.31	1,260,571,715.01	2,181,336,674.24	301,043,582.96	2,482,380,257.20	-
70112	FINANCIAL AND FISCAL AFFAIRS	-	1,885,829,968.08	2,199,024,930.30	1,092,531,003.02	1,994,927,087.06	-	1,994,927,087.06	-
7013	**GENERAL SERVICES**	-	**1.322.287.208.35**	**723.720.388.28**	**546.940.522.53**	**1.451.824.451.33**	-	**1.451.824.451.33**	-
70131	GENERAL PERSONNEL SERVICES	-	334,733,852.20	375,322,737.56	312,635,159.22	365,079,729.29	-	365,079,729.29	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	355,212,914.23	256,446,908.75	185,391,565.37	256,679,047.68	-	256,679,047.68	-
70133	OTHER GENERAL SERVICES	-	632,340,441.92	91,950,741.96	48,913,797.94	830,065,674.36	-	830,065,674.36	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	-	**246.858.096.77**	**262.634.675.64**	**209.868.150.18**	**428.231.776.92**	-	**428.231.776.92**	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	246,858,096.77	262,634,675.64	209,868,150.18	428,231,776.92	-	428,231,776.92	-
703	**PUBLIC ORDER AND SAFETY**	-	**2.278.047.679.16**	**3.020.681.993.76**	**1.835.213.754.09**	**4.350.730.450.04**	-	**4.350.730.450.04**	-
7033	**LAW COURTS**	-	**2,216,060,158.90**	**2,982,015,829.80**	**1,800,630,743.08**	**4,315,121,687.24**	-	**4,315,121,687.24**	-
70331	LAW COURTS	-	2,216,060,158.90	2,982,015,829.80	1,800,630,743.08	4,315,121,687.24	-	4,315,121,687.24	-
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	-	**61,987,520.26**	**38,666,163.96**	**34,583,011.01**	**35,608,762.80**	-	**35,608,762.80**	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	61,987,520.26	38,666,163.96	34,583,011.01	35,608,762.80	-	35,608,762.80	-
704	**ECONOMIC AFFAIRS**	-	**2,421,098,188.57**	**2,467,188,765.27**	**1,797,539,811.07**	**2,667,131,621.65**	-	**2,667,131,621.65**	-
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	-	**295,445,523.59**	**316,391,784.24**	**200,623,832.44**	**340,655,308.79**	-	**340,655,308.79**	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	295,445,523.59	316,391,784.24	200,623,832.44	340,655,308.79	-	340,655,308.79	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	-	**711,796,551.29**	**722,687,405.03**	**545,344,142.46**	**811,855,473.12**	-	**811,855,473.12**	-
70421	AGRICULTURE	-	711,796,551.29	722,687,405.03	545,344,142.46	811,855,473.12	-	811,855,473.12	-
7043	**FUEL AND ENERGY**	-	**11,769,654.80**	**17,358,281.52**	**8,072,862.77**	**13,754,821.08**	-	**13,754,821.08**	-
70435	ELECTRICITY	-	11,769,654.80	17,358,281.52	8,072,862.77	13,754,821.08	-	13,754,821.08	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	-	**139,385,201.83**	**102,283,991.52**	**88,064,997.16**	**186,843,112.33**	-	**186,843,112.33**	-
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	11,213,401.24	18,975,285.60	6,279,491.79	13,575,243.36	-	13,575,243.36	-
70443	CONSTRUCTION	-	128,171,800.59	83,308,705.92	81,785,505.37	173,267,868.97	-	173,267,868.97	-
7045	**TRANSPORT**	-	**1.262.701.257.06**	**1.308.467.302.96**	**955.433.976.24**	**1.314.022.906.33**	-	**1.314.022.906.33**	-
70451	ROAD TRANSPORT	-	1,262,701,257.06	1,308,467,302.96	955,433,976.24	1,314,022,906.33	-	1,314,022,906.33	-
705	**ENVIRONMENTAL PROTECTION**	-	**464.024.712.75**	**265.770.491.04**	**174.402.277.96**	**531.612.679.44**	-	**531.612.679.44**	-
7051	**WASTE MANAGEMENT**	-	**91,396,415.73**	**156,697,297.80**	**68,546,932.33**	**156,697,297.80**	-	**156,697,297.80**	-
70511	WASTE MANAGEMENT	-	91,396,415.73	156,697,297.80	68,546,932.33	156,697,297.80	-	156,697,297.80	-
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	-	**372,628,297.02**	**109,073,193.24**	**105,855,345.63**	**374,915,381.64**	-	**374,915,381.64**	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	372,628,297.02	109,073,193.24	105,855,345.63	374,915,381.64	-	374,915,381.64	-
706	**HOUSING AND COMMUNITY AMMENITIES**	-	**820.048.145.59**	**892.150.857.67**	**555.530.389.18**	**745.749.679.76**	-	**745.749.679.76**	-
7061	**HOUSING DEVELOPMENT**	-	**427.630.140.17**	**552.333.153.99**	**401.685.126.10**	**511.559.941.43**	-	**511.559.941.43**	-
70611	HOUSING DEVELOPMENT	-	427,630,140.17	552,333,153.99	401,685,126.10	511,559,941.43	-	511,559,941.43	-
7062	**COMMUNITY DEVELOPMENT**	-	**327.942.757.90**	**253.039.329.16**	**102.410.886.75**	**174.264.125.19**	-	**174.264.125.19**	-
70621	COMMUNITY DEVELOPMENT	-	327,942,757.90	253,039,329.16	102,410,886.75	174,264,125.19	-	174,264,125.19	-
7063	**WATER SUPPLY**	-	**64.475.247.52**	**86.778.374.52**	**51.434.376.33**	**59.925.613.14**	-	**59.925.613.14**	-
70631	WATER SUPPLY	-	64,475,247.52	86,778,374.52	51,434,376.33	59,925,613.14	-	59,925,613.14	-
707	**HEALTH**	-	**11.349.112.157.52**	**13.571.945.953.86**	**8.725.787.213.02**	**16.342.893.224.16**	-	**16.342.893.224.16**	-
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	-	**59,027,837.64**	**71,360,618.38**	**39,101,940.68**	**60,435,895.18**	-	**60,435,895.18**	-
70711	PHARMACEUTICAL PRODUCTS	-	59,027,837.64	71,360,618.38	39,101,940.68	60,435,895.18	-	60,435,895.18	-
7073	**HOSPITAL SERVICES**	-	**1,930,407,659.39**	**4,207,901,795.04**	**1,691,052,231.92**	**2,204,530,677.18**	-	**2,204,530,677.18**	-
70732	SPECIALIZED HOSPITAL SERVICES	-	1,930,407,659.39	4,207,901,795.04	1,691,052,231.92	2,204,530,677.18	-	2,204,530,677.18	-
7074	**PUBLIC HEALTH SERVICES**	-	**9.359.676.660.49**	**9.292.683.540.44**	**6.995.633.040.42**	**14.077.926.651.80**	-	**14.077.926.651.80**	-
70741	PUBLIC HEALTH SERVICES	-	9,359,676,660.49	9,292,683,540.44	6,995,633,040.42	14,077,926,651.80	-	14,077,926,651.80	-
708	**RECREATION, CULTURE AND RELIGION**	-	**387.079.246.81**	**427.818.904.08**	**286.473.801.58**	**513.713.236.84**	-	**513.713.236.84**	-
7081	**RECREATIONAL AND SPORTING SERVICES**	-	**75,002,154.52**	**71,416,755.25**	**56,914,593.21**	**66,547,284.61**	-	**66,547,284.61**	-
70811	RECREATIONAL AND SPORTING SERVICES	-	75,002,154.52	71,416,755.25	56,914,593.21	66,547,284.61	-	66,547,284.61	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	-	**244,211,922.31**	**267,821,200.35**	**175,276,542.34**	**348,480,499.70**	-	**348,480,499.70**	-
70831	BROADCASTING AND PUBLISHING SERVICES	-	244,211,922.31	267,821,200.35	175,276,542.34	348,480,499.70	-	348,480,499.70	-
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	-	**67,865,169.98**	**88,580,948.48**	**54,282,666.03**	**98,685,452.53**	-	**98,685,452.53**	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	67,865,169.98	88,580,948.48	54,282,666.03	98,685,452.53	-	98,685,452.53	-
709	**EDUCATION**	-	**21,989,221,891.03**	**20,344,228,915.29**	**17,607,872,052.69**	**28,505,339,386.70**	-	**28,505,339,386.70**	-
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	-	**114,052,912.74**	**2,409,809,495.56**	**1,747,931,011.40**	**158,647,719.12**	-	**158,647,719.12**	-
70912	PRIMARY EDUCATION	-	114,052,912.74	2,409,809,495.56	1,747,931,011.40	158,647,719.12	-	158,647,719.12	-
7092	**SECONDARY EDUCATION**	-	**1,296,537,941.12**	**79,391,912.76**	**43,679,224.28**	**69,997,302.48**	-	**69,997,302.48**	-
70922	UPPER-SECONDARY EDUCATION	-	1,296,537,941.12	79,391,912.76	43,679,224.28	69,997,302.48	-	69,997,302.48	-
7094	**TERTIARY EDUCATION**	-	**8,855,011,951.32**	**8,601,167,256.69**	**6,687,322,217.18**	**10,826,295,454.70**	-	**10,826,295,454.70**	-
70941	FIRST STAGE OF TERTIARY EDUCATION	-	1,806,835,149.82	2,089,424,813.58	1,395,410,279.01	2,044,442,155.56	-	2,044,442,155.56	-
70942	SECOND STAGE OF TERTIARY EDUCATION	-	7,048,176,801.50	6,511,742,443.11	5,291,911,938.17	8,781,853,299.14	-	8,781,853,299.14	-
7096	**SUBSIDIARY SERVICES TO EDUCATION**	-	**11,678,873,658.28**	**9,206,745,517.28**	**9,102,389,441.71**	**17,415,396,530.16**	-	**17,415,396,530.16**	-
70961	SUBSIDIARY SERVICES TO EDUCATION	-	11,678,873,658.28	9,206,745,517.28	9,102,389,441.71	17,415,396,530.16	-	17,415,396,530.16	-
7097	**R & D EDUCATION**	-	**44,745,427.57**	**47,114,733.00**	**26,550,158.12**	**35,002,380.24**	-	**35,002,380.24**	-
70971	R & D EDUCATION	-	44,745,427.57	47,114,733.00	26,550,158.12	35,002,380.24	-	35,002,380.24	-
710	**SOCIAL PROTECTION**	-	**12.134.038.588.31**	**10.661.376.284.44**	**4.840.963.405.71**	**16.191.726.926.32**	-	**16.191.726.926.32**	-
7101	**SICKNESS AND DISABILITY**	-	**78,543,915.54**	-	-	-	-	-	-
71012	DISABILITY	-	78,543,915.54	-	-	-	-	-	-
7102	**OLD AGE**	-	**11,805,450,731.22**	**10,227,467,750.50**	**4,605,599,075.09**	**15,144,976,926.24**	-	**15,144,976,926.24**	-
71021	OLD AGE	-	11,805,450,731.22	10,227,467,750.50	4,605,599,075.09	15,144,976,926.24	-	15,144,976,926.24	-
7107	**SOCIAL EXCLUSSION N.E.C**	-	-	**117,966,183.08**	**53,255,352.56**	**206,009,652.40**	-	**206,009,652.40**	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	117,966,183.08	53,255,352.56	206,009,652.40	-	206,009,652.40	-
7109	**SOCIAL PROTECTION N.E.C.**	-	**250,043,941.55**	**315,942,350.86**	**182,108,978.06**	**840,740,347.68**	-	**840,740,347.68**	-
71091	SOCIAL PROTECTION N.E.C.	-	250,043,941.55	315,942,350.86	182,108,978.06	840,740,347.68	-	840,740,347.68	-

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

Code	Function		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
	Total Other Non-Debt Recurrent Expenditure	-	*15,670,349,920.28*	*47,931,731,516.89*	*13,219,220,558.87*	*38,042,872,569.91*	*829,115,489.65*	*38,871,988,059.56*	-
701	**GENERAL PUBLIC SERVICES**	-	**8.003.085.263.55**	**19.663.598.971.64**	**6.572.021.836.94**	**19.815.861.099.17**	**30.000.000.00**	**19.845.861.099.17**	-
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF.**	-	**6,569,357,253.47**	**15,882,873,703.07**	**5,497,509,834.89**	**15,922,312,985.10**	**30,000,000.00**	**15,952,312,985.10**	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	2,810,028,075.97	9,770,271,564.16	3,003,910,743.01	7,556,831,421.47	30,000,000.00	7,586,831,421.47	-
70112	FINANCIAL AND FISCAL AFFAIRS	-	3,759,329,177.50	6,112,602,138.92	2,493,599,091.88	8,365,481,563.63	-	8,365,481,563.63	-
7013	**GENERAL SERVICES**	-	**1.372.509.756.37**	**3.777.850.456.71**	**1.074.212.765.13**	**3.891.572.664.63**	**-**	**3.891.572.664.63**	-
70131	GENERAL PERSONNEL SERVICES	-	1,105,657,321.52	467,276,029.21	6,957,002.35	530,929,420.10	-	530,929,420.10	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	249.730.344.54	1.300.128.310.44	338.384.755.37	809.627.628.80	-	809.627.628.80	-
70133	OTHER GENERAL SERVICES	-	17,122,090.31	2,010,446,117.06	728,871,007.41	2,551,015,615.73	-	2,551,015,615.73	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	-	**61.218.253.71**	**2.874.811.86**	**299.236.92**	**1.975.449.44**	**-**	**1.975.449.44**	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	61,218,253.71	2,874,811.86	299,236.92	1,975,449.44	-	1,975,449.44	-
703	**PUBLIC ORDER AND SAFETY**	-	**4.271.146.587.62**	**7.660.658.874.53**	**3.396.645.412.40**	**5.476.371.518.68**	**51.122.789.65**	**5.527.494.308.33**	-
7033	**LAW COURTS**	-	**451,687,277.23**	**1,045,915,254.31**	**233,053,522.21**	**1,392,312,070.36**	**-**	**1,392,312,070.36**	-
70331	LAW COURTS	-	451,687,277.23	1,045,915,254.31	233,053,522.21	1,392,312,070.36	-	1,392,312,070.36	-
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	-	**3,819,459,310.39**	**6,614,743,620.22**	**3,163,591,890.19**	**4,084,059,448.32**	**51,122,789.65**	**4,135,182,237.97**	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	3,819,459,310.39	6,614,743,620.22	3,163,591,890.19	4,084,059,448.32	51,122,789.65	4,135,182,237.97	-
704	**ECONOMIC AFFAIRS**	-	**254,149,430.82**	**593,076,003.71**	**64,629,174.66**	**580,698,239.15**	**-**	**580,698,239.15**	-
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	-	**12.543.982.89**	**296.437.035.71**	**3.110.555.72**	**210.046.108.67**	**-**	**210.046.108.67**	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	12,543,982.89	296,437,035.71	3,110,555.72	210,046,108.67	-	210,046,108.67	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	-	**5.953.167.00**	**15.087.854.40**	**1.562.404.00**	**47.551.718.80**	**-**	**47.551.718.80**	-
70421	AGRICULTURE	-	5,953,167.00	15,087,854.40	1,562,404.00	47,551,718.80	-	47,551,718.80	-
7043	**FUEL AND ENERGY**	-	**1,994,547.58**	**63,950,604.48**	**9,423,650.72**	**10,003,640.56**	**-**	**10,003,640.56**	-
70435	ELECTRICITY	-	1,994,547.58	63,950,604.48	9,423,650.72	10,003,640.56	-	10,003,640.56	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	-	**210,435,943.54**	**439,319.24**	**-**	**7,540,391.12**	**-**	**7,540,391.12**	-
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	358,552.00	439,319.24	-	7,540,391.12	-	7,540,391.12	-
70443	CONSTRUCTION	-	210,077,391.54	-	-	-	-	-	-
7045	**TRANSPORT**	-	**23.221.789.81**	**217.161.189.88**	**50.532.564.22**	**305.556.380.00**	**-**	**305.556.380.00**	-
70451	ROAD TRANSPORT	-	23,221,789.81	217,161,189.88	50,532,564.22	305,556,380.00	-	305,556,380.00	-
705	**ENVIRONMENTAL PROTECTION**	-	**5.657.485.16**	**152.025.909.41**	**1.726.652.50**	**42.285.447.52**	**-**	**42.285.447.52**	-
7051	**WASTE MANAGEMENT**	-	**3,668,542.16**	**76,219,323.41**	**1,179,019.25**	**12,732,447.52**	**-**	**12,732,447.52**	-
70511	WASTE MANAGEMENT	-	3,668,542.16	76,219,323.41	1,179,019.25	12,732,447.52	-	12,732,447.52	-
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	-	**1,988,943.00**	**75,806,586.00**	**547,633.25**	**29,553,000.00**	**-**	**29,553,000.00**	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	1,988,943.00	75,806,586.00	547,633.25	29,553,000.00	-	29,553,000.00	-
706	**HOUSING AND COMMUNITY AMMENITIES**	-	**1,816,196,969.20**	**4,006,861,875.52**	**1,103,825,738.55**	**3,201,798,959.72**	**650,000,000.00**	**3,851,798,959.72**	-
7061	**HOUSING DEVELOPMENT**	-	**1.499.256.261.84**	**2.358.702.555.71**	**973.674.030.90**	**1.253.705.361.90**	**-**	**1.253.705.361.90**	-
70611	HOUSING DEVELOPMENT	-	1,499,256,261.84	2,358,702,555.71	973,674,030.90	1,253,705,361.90	-	1,253,705,361.90	-
7062	**COMMUNITY DEVELOPMENT**	-	**314.931.141.88**	**1.637.922.850.79**	**129.631.148.15**	**1.922.629.534.99**	**650.000.000.00**	**2.572.629.534.99**	-
70621	COMMUNITY DEVELOPMENT	-	314,931,141.88	1,637,922,850.79	129,631,148.15	1,922,629,534.99	650,000,000.00	2,572,629,534.99	-
7063	**WATER SUPPLY**	-	**2.009.565.48**	**10.236.469.01**	**520.559.50**	**25.464.062.83**	**-**	**25.464.062.83**	-
70631	WATER SUPPLY	-	2,009,565.48	10,236,469.01	520,559.50	25,464,062.83	-	25,464,062.83	-
707	**HEALTH**	-	**195.584.805.94**	**3.327.400.190.54**	**137.291.379.25**	**1.706.456.959.66**	**-**	**1.706.456.959.66**	-
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	-	**2,257,419.00**	**2,318,801,139.29**	**1,001,567.75**	**127,194,504.00**	**-**	**127,194,504.00**	-
70711	PHARMACEUTICAL PRODUCTS	-	2,257,419.00	2,318,801,139.29	1,001,567.75	127,194,504.00	-	127,194,504.00	-
7073	**HOSPITAL SERVICES**	-	**21,042,223.74**	**195,933,709.49**	**7,016,134.30**	**129,642,163.16**	**-**	**129,642,163.16**	-
70732	SPECIALIZED HOSPITAL SERVICES	-	21,042,223.74	195,933,709.49	7,016,134.30	129,642,163.16	-	129,642,163.16	-
7074	**PUBLIC HEALTH SERVICES**	-	**172.285.163.20**	**229.260.504.00**	**3.389.328.42**	**997.027.422.74**	**-**	**997.027.422.74**	-
70741	PUBLIC HEALTH SERVICES	-	172,285,163.20	229,260,504.00	3,389,328.42	997,027,422.74	-	997,027,422.74	-
7076	**HEALTH N.E.C.**	-	**-**	**583.404.837.76**	**125.884.348.78**	**452.592.869.76**	**-**	**452.592.869.76**	-
70761	HEALTH N.E.C.	-	-	583,404,837.76	125,884,348.78	452,592,869.76	-	452,592,869.76	-
708	**RECREATION, CULTURE AND RELIGION**	-	**112.373.345.59**	**320.620.026.87**	**44.117.152.68**	**1.983.912.819.38**	**-** 22.007.300.00	**1.961.905.519.38**	-
7081	**RECREATIONAL AND SPORTING SERVICES**	-	**72,281,857.85**	**48,534,993.54**	**38,981,058.51**	**675,392,370.00**	**-**	**675,392,370.00**	-
70811	RECREATIONAL AND SPORTING SERVICES	-	72,281,857.85	48,534,993.54	38,981,058.51	675,392,370.00	-	675,392,370.00	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	-	**29,346,794.07**	**141,152,778.56**	**4,905,234.17**	**239,764,909.38**	**-**	**239,764,909.38**	-
70831	BROADCASTING AND PUBLISHING SERVICES	-	29,346,794.07	141,152,778.56	4,905,234.17	239,764,909.38	-	239,764,909.38	-
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	-	**10,744,693.67**	**130,932,254.77**	**230,860.00**	**1,068,755,540.00**	**-** 22,007,300.00	**1,046,748,240.00**	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	10,744,693.67	130,932,254.77	230,860.00	1,068,755,540.00	- 22,007,300.00	1,046,748,240.00	-
709	**EDUCATION**	-	**945,009,084.01**	**9,110,779,507.63**	**1,895,758,613.25**	**4,822,288,123.41**	**-**	**4,822,288,123.41**	-
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	-	**18.889.197.24**	**707.887.773.97**	**2.777.720.12**	**59.916.244.90**	**-**	**59.916.244.90**	-
70912	PRIMARY EDUCATION	-	18,889,197.24	707,887,773.97	2,777,720.12	59,916,244.90	-	59,916,244.90	-
7092	**SECONDARY EDUCATION**	-	**22.717.706.79**	**29.846.243.84**	**794.306.50**	**33.900.845.02**	**-**	**33.900.845.02**	-
70922	UPPER-SECONDARY EDUCATION	-	22,717,706.79	29,846,243.84	794,306.50	33,900,845.02	-	33,900,845.02	-
7094	**TERTIARY EDUCATION**	-	**423.725.616.64**	**709.953.118.42**	**105.310.241.76**	**1.411.932.008.16**	**-**	**1.411.932.008.16**	-
70941	FIRST STAGE OF TERTIARY EDUCATION	-	95,923,855.00	221,492,615.58	19,396,856.24	268,268,600.00	-	268,268,600.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	-	327,801,761.64	488,460,502.84	85,913,385.52	1,143,663,408.16	-	1,143,663,408.16	-
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	-	**3,948,908.75**	**-**	**-**	**-**	**-**	**-**	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	3,948,908.75	-	-	-	-	-	-
7096	**SUBSIDIARY SERVICES TO EDUCATION**	-	**475.327.688.09**	**-**	**-**	**-**	**-**	**-**	-
70961	SUBSIDIARY SERVICES TO EDUCATION	-	475,327,688.09	-	-	-	-	-	-
7097	**R & D EDUCATION**	-	**399.966.50**	**655.435.00**	**200.263.00**	**1.215.500.00**	**-**	**1.215.500.00**	-
70971	R & D EDUCATION	-	399,966.50	655,435.00	200,263.00	1,215,500.00	-	1,215,500.00	-
7098	**EDUCATION N.E.C.**	-	**-**	**7.662.436.936.41**	**1.786.676.081.87**	**3.315.323.525.33**	**-**	**3.315.323.525.33**	-
70981	EDUCATION N.E.C	-	-	7,662,436,936.41	1,786,676,081.87	3,315,323,525.33	-	3,315,323,525.33	-
710	**SOCIAL PROTECTION**	-	**67.146.948.39**	**3.096.710.157.04**	**3.204.598.64**	**413.199.403.22**	**120.000.000.00**	**533.199.403.22**	-
7101	**SICKNESS AND DISABILITY**	-	**42,075,738.13**	**-**	**-**	**-**	**-**	**-**	-
71012	DISABILITY	-	42,075,738.13	-	-	-	-	-	-
7102	**OLD AGE**	-	**16,577,937.50**	**35,087,714.88**	**479,616.75**	**62,161,278.30**	**-**	**62,161,278.30**	-
71021	OLD AGE	-	16,577,937.50	35,087,714.88	479,616.75	62,161,278.30	-	62,161,278.30	-
7107	**SOCIAL EXCLUSSION N.E.C**	-	**-**	**43,604,264.60**	**496,248.25**	**62,310,538.00**	**-**	**62,310,538.00**	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	43,604,264.60	496,248.25	62,310,538.00	-	62,310,538.00	-
7109	**SOCIAL PROTECTION N.E.C.**	-	**8,493,272.76**	**3,018,018,177.56**	**2,228,733.64**	**288,727,586.92**	**120,000,000.00**	**408,727,586.92**	-
71091	SOCIAL PROTECTION N.E.C.	-	8,493,272.76	3,018,018,177.56	2,228,733.64	288,727,586.92	120,000,000.00	408,727,586.92	-

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

Code	Function		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
	Total Debt Service Expenditure	-	***17,204,552,383.15***	***35,463,220,864.75***	***21,621,987,987.93***	***25,486,633,125.00***	-	***25,486,633,125.00***	-
701	**GENERAL PUBLIC SERVICES**	-	**17.204.552.383.15**	**35.442.606.826.00**	**21.621.987.987.93**	**25.460.000.000.00**	-	**25.460.000.000.00**	-
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF.**	-	-	-	-	**60,000,000.00**	-	**60,000,000.00**	-
70112	FINANCIAL AND FISCAL AFFAIRS	-	-	-	-	60.000.000.00	-	60.000.000.00	-
7017	**PUBLIC DEBT TRANSACTIONS**	-	**17,204,552,383.15**	**35,442,606,826.00**	**21,621,987,987.93**	**25,400,000,000.00**	-	**25,400,000,000.00**	-
70171	PUBLIC DEBT TRANSACTIONS	-	17.204.552.383.15	35.442.606.826.00	21.621.987.987.93	25.400.000.000.00	-	25.400.000.000.00	-
710	**SOCIAL PROTECTION**	-	-	**20,614,038.75**	-	**26,633,125.00**	-	**26,633,125.00**	-
7102	**OLD AGE**	-	-	**20.614.038.75**	-	**26.633.125.00**	-	**26.633.125.00**	-
71021	OLD AGE	-	-	20,614,038.75	-	26,633,125.00	-	26,633,125.00	-

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

Code	Function		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
	Total Capital Expenditure	-	*165,587,269,511.25*	*236,623,704,125.08*	*79,034,550,156.68*	*318,836,576,588.28*	*- 1,130,159,072.61*	*317,706,417,515.67*	-
701	GENERAL PUBLIC SERVICES	-	16.376.856.535.66	29.747.274.738.25	11.572.184.079.43	39.477.630.539.79	- 2.280.559.072.61	37.197.071.467.18	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF	-	13,813,042,472.75	6,421,451,113.92	1,752,533,046.36	11,868,461,389.33	3,540,000,000.00	15,408,461,389.33	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	3,819,103,674.45	5,471,944,259.48	1,314,636,176.73	10,381,950,489.16	3,540,000,000.00	13,921,950,489.16	-
70112	FINANCIAL AND FISCAL AFFAIRS	-	9,993,938,798.30	949,506,854.44	437,896,869.63	1,486,510,900.17	-	1,486,510,900.17	-
7013	GENERAL SERVICES	-	1.557.342.506.79	14.287.156.551.63	8.549.312.775.65	21.966.160.662.46	- 5.820.559.072.61	16.145.601.589.85	-
70131	GENERAL PERSONNEL SERVICES	-	-	738,000,000.00	304,757,112.50	800,000,000.00	-	800,000,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	1,445,260,501.87	6,393,215,861.16	4,256,175,824.34	3,774,860,587.65	-	3,774,860,587.65	-
70133	OTHER GENERAL SERVICES	-	112,082,004.92	7,155,940,690.47	3,988,379,838.81	17,391,300,074.81	- 5,820,559,072.61	11,570,741,002.20	-
7015	R&D GENERAL PUBLIC SERVICES	-	115.607.736.24	-	-	-	-	-	-
70151	R&D GENERAL PUBLIC SERVICES	-	115,607,736.24	-	-	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	90.863.819.88	124.414.354.70	23.816.690.00	4.443.008.488.00	-	4.443.008.488.00	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	90,863,819.88	124,414,354.70	23,816,690.00	4,443,008,488.00	-	4,443,008,488.00	-
7018	TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS	-	800.000.000.00	8.914.252.718.00	1.246.521.567.42	1.200.000.000.00	-	1.200.000.000.00	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GO	-	800,000,000.00	8,914,252,718.00	1,246,521,567.42	1,200,000,000.00	-	1,200,000,000.00	-
703	PUBLIC ORDER AND SAFETY	-	5.673.644.688.54	7.838.404.268.20	2.842.634.178.36	19.642.729.542.55	-	19.642.729.542.55	-
7033	LAW COURTS	-	51,425,858.00	3,660,365,406.94	25,161,046.88	4,235,918,608.20	-	4,235,918,608.20	-
70331	LAW COURTS	-	51,425,858.00	3,660,365,406.94	25,161,046.88	4,235,918,608.20	-	4,235,918,608.20	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	5,622,218,830.54	4,178,038,861.26	2,817,473,131.48	15,406,810,934.35	-	15,406,810,934.35	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	5,622,218,830.54	4,178,038,861.26	2,817,473,131.48	15,406,810,934.35	-	15,406,810,934.35	-
704	ECONOMIC AFFAIRS	-	33,872,373,798.06	66,441,988,392.37	33,419,293,876.12	90,430,988,411.95	442,100,000.00	90,873,088,411.95	-
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	1,709,188,831.76	1,771,968,965.45	520,076,670.56	1,888,488,210.35	100,000,000.00	1,988,488,210.35	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,709,188,831.76	1,771,968,965.45	520,076,670.56	1,888,488,210.35	100,000,000.00	1,988,488,210.35	-
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	462,986,792.77	750,417,543.75	340,710,440.00	22,549,870,035.10	-	22,549,870,035.10	-
70421	AGRICULTURE	-	462,986,792.77	750,417,543.75	340,710,440.00	22,549,870,035.10	-	22,549,870,035.10	-
7043	FUEL AND ENERGY	-	3,771,526,938.41	4,988,038,505.90	981,464,469.29	4,768,116,360.94	592,100,000.00	5,360,216,360.94	-
70435	ELECTRICITY	-	3,771,526,938.41	4,118,638,505.90	694,978,104.32	4,541,225,560.94	-	4,541,225,560.94	-
70436	NON ELECTRIC ENERGY	-	-	869,400,000.00	286,486,364.97	226,890,800.00	592,100,000.00	818,990,800.00	-
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	7.122.642.379.18	18.008.229.763.62	9.632.506.086.29	39.596.220.944.06	- 250.000.000.00	39.346.220.944.06	-
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	38,542,118.25	-	-	-	-	-	-
70443	CONSTRUCTION	-	7,084,100,260.93	18,008,229,763.62	9,632,506,086.29	39,596,220,944.06	- 250,000,000.00	39,346,220,944.06	-
7045	TRANSPORT	-	20,806,028,855.94	40,923,333,613.66	21,944,536,209.98	20,793,392,861.50	-	20,793,392,861.50	-
70451	ROAD TRANSPORT	-	20,806,028,855.94	40,923,333,613.66	21,944,536,209.98	20,793,392,861.50	-	20,793,392,861.50	-
7046	COMMUNICATION	-	-	-	-	834,900,000.00	-	834,900,000.00	-
70461	COMMUNICATION	-	-	-	-	834,900,000.00	-	834,900,000.00	-
705	ENVIRONMENTAL PROTECTION	-	3,395,916,925.51	3,619,139,803.87	1,274,153,024.39	4,867,055,529.04	-	4,867,055,529.04	-
7051	WASTE MANAGEMENT	-	761.533.950.46	692.514.940.92	398.419.501.64	593.126.682.75	-	593.126.682.75	-
70511	WASTE MANAGEMENT	-	761,533,950.46	692,514,940.92	398,419,501.64	593,126,682.75	-	593,126,682.75	-
7052	WASTE WATER MANAGEMENT	-	-	60.000.000.00	40.783.836.00	50.000.000.00	-	50.000.000.00	-
70521	WASTE WATER MANAGEMENT	-	-	60,000,000.00	40,783,836.00	50,000,000.00	-	50,000,000.00	-
7053	POLLUTION ABATEMENT	-	2.445.135.533.19	60.000.000.00	-	-	-	-	-
70531	POLLUTION ABATEMENT	-	2,445,135,533.19	60,000,000.00	-	-	-	-	-
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	-	-	1.431.276.950.30	591.967.151.60	1.459.290.500.00	-	1.459.290.500.00	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	1,431,276,950.30	591,967,151.60	1,459,290,500.00	-	1,459,290,500.00	-
7055	R&D ENVIRONMENTAL PROTECTION	-	-	1.803.831.75	-	21.141.921.30	-	21.141.921.30	-
70551	R & D ENVIRONMENTAL PROTECTION	-	-	1,803,831.75	-	21,141,921.30	-	21,141,921.30	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	189.247.441.86	1.373.544.080.90	242.982.535.15	2.743.496.424.99	-	2.743.496.424.99	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	189,247,441.86	1,373,544,080.90	242,982,535.15	2,743,496,424.99	-	2,743,496,424.99	-
706	HOUSING AND COMMUNITY AMMENITIES	-	39.814.598.481.73	7.863.107.823.89	2.922.786.395.40	13.281.602.855.76	500.000.000.00	13.781.602.855.76	-
7061	HOUSING DEVELOPMENT	-	15.407.835.375.54	6.535.887.433.10	2.574.299.398.65	8.268.737.027.35	500.000.000.00	8.768.737.027.35	-
70611	HOUSING DEVELOPMENT	-	15,407,835,375.54	6,535,887,433.10	2,574,299,398.65	8,268,737,027.35	500,000,000.00	8,768,737,027.35	-
7062	COMMUNITY DEVELOPMENT	-	21.460.578.618.20	200.000.000.00	-	2.916.565.916.91	-	2.916.565.916.91	-
70621	COMMUNITY DEVELOPMENT	-	21,460,578,618.20	200,000,000.00	-	2,916,565,916.91	-	2,916,565,916.91	-
7063	WATER SUPPLY	-	2.126.563.843.59	1.127.220.390.80	348.486.996.75	2.096.299.911.50	-	2.096.299.911.50	-
70631	WATER SUPPLY	-	2,126,563,843.59	1,127,220,390.80	348,486,996.75	2,096,299,911.50	-	2,096,299,911.50	-
7064	STREET LIGHTING	-	819.620.644.39	-	-	-	-	-	-
70641	STREET LIGHTING	-	819,620,644.39	-	-	-	-	-	-
707	HEALTH	-	19.311.000.140.02	40.521.663.268.70	5.558.351.735.10	52.654.039.178.38	-	52.654.039.178.38	-
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	1,203,567,199.03	1,094,142,343.25	664,790,529.26	2,282,087,506.20	-	2,282,087,506.20	-
70711	PHARMACEUTICAL PRODUCTS	-	1,203,567,199.03	1,094,142,343.25	664,790,529.26	2,282,087,506.20	-	2,282,087,506.20	-
7073	HOSPITAL SERVICES	-	699,671,982.96	1,613,361,519.32	745,282,673.82	1,405,633,954.47	-	1,405,633,954.47	-
70732	SPECIALIZED HOSPITAL SERVICES	-	699,671,982.96	1,613,361,519.32	745,282,673.82	1,405,633,954.47	-	1,405,633,954.47	-
7074	PUBLIC HEALTH SERVICES	-	17,348,874,252.75	37,814,159,406.13	4,148,278,532.02	48,966,317,717.71	-	48,966,317,717.71	-
70741	PUBLIC HEALTH SERVICES	-	17,348,874,252.75	37,814,159,406.13	4,148,278,532.02	48,966,317,717.71	-	48,966,317,717.71	-
7075	R & D HEALTH	-	58,886,705.28	-	-	-	-	-	-
70751	R & D HEALTH	-	58,886,705.28	-	-	-	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	885.439.955.95	2.029.082.317.36	168.099.535.36	4.416.698.295.01	208.300.000.00	4.624.998.295.01	-
7081	RECREATIONAL AND SPORTING SERVICES	-	186,838,935.00	1,242,059,067.36	130,915,575.16	3,116,203,979.76	-	3,116,203,979.76	-
70811	RECREATIONAL AND SPORTING SERVICES	-	186,838,935.00	1,242,059,067.36	130,915,575.16	3,116,203,979.76	-	3,116,203,979.76	-
7082	CULTURAL SERVICES	-	3,553,000.00	26,723,250.00	-	-	-	-	-
70821	CULTURAL SERVICES	-	3,553,000.00	26,723,250.00	-	-	-	-	-
7083	BROADCASTING AND PUBLISHING SERVICES	-	695,048,020.95	760,300,000.00	37,183,960.20	1,288,494,315.25	208,300,000.00	1,496,794,315.25	-
70831	BROADCASTING AND PUBLISHING SERVICES	-	695,048,020.95	760,300,000.00	37,183,960.20	1,288,494,315.25	208,300,000.00	1,496,794,315.25	-
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	-	12,000,000.00	-	12,000,000.00	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	-	12,000,000.00	-	12,000,000.00	-
709	EDUCATION	-	43,746,237,211.76	75,467,447,156.22	20,780,633,852.04	83,042,334,114.18	-	83,042,334,114.18	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	20.386.338.278.53	40.218.400.657.10	8.491.114.048.02	27.629.528.127.10	-	27.629.528.127.10	-
70912	PRIMARY EDUCATION	-	20,386,338,278.53	40,218,400,657.10	8,491,114,048.02	27,629,528,127.10	-	27,629,528,127.10	-
7092	SECONDARY EDUCATION	-	-	2.302.551.412.00	2.098.592.573.02	250.693.101.38	-	250.693.101.38	-
70922	UPPER-SECONDARY EDUCATION	-	-	2,302,551,412.00	2,098,592,573.02	250,693,101.38	-	250,693,101.38	-
7094	TERTIARY EDUCATION	-	2.196.823.160.69	17.371.216.907.80	2.078.346.365.97	15.702.912.901.16	-	15.702.912.901.16	-
70941	FIRST STAGE OF TERTIARY EDUCATION	-	330,375,626.80	1,548,974,629.00	259,853,409.40	1,547,897,001.09	-	1,547,897,001.09	-
70942	SECOND STAGE OF TERTIARY EDUCATION	-	1,866,447,533.89	15,822,242,278.80	1,818,492,956.57	14,155,015,900.07	-	14,155,015,900.07	-
7096	SUBSIDIARY SERVICES TO EDUCATION	-	21,149,972,757.46	-	-	-	-	-	-
70961	SUBSIDIARY SERVICES TO EDUCATION	-	21,149,972,757.46	-	-	-	-	-	-
7097	R & D EDUCATION	-	13,103,015.08	45,941,560.00	2,896,984.92	58,868,124.83	-	58,868,124.83	-
70971	R & D EDUCATION	-	13,103,015.08	45,941,560.00	2,896,984.92	58,868,124.83	-	58,868,124.83	-
7098	EDUCATION N.E.C.	-	-	15.529.336.619.31	8.109.683.880.11	39.400.331.859.71	-	39.400.331.859.71	-
70981	EDUCATION N.E.C	-	-	15,529,336,619.31	8,109,683,880.11	39,400,331,859.71	-	39,400,331,859.71	-
710	SOCIAL PROTECTION	-	2.511.201.774.62	3.095.596.356.21	496.413.480.48	11.023.498.121.63	-	11.023.498.121.63	-
7101	SICKNESS AND DISABILITY	-	2,185,859,620.35	-	-	-	-	-	-
71012	DISABILITY	-	2,185,859,620.35	-	-	-	-	-	-
7104	FAMILY AND CHILDREN	-	32,493,656.75	-	-	-	-	-	-
71041	FAMILY AND CHILDREN	-	32,493,656.75	-	-	-	-	-	-
7106	HOUSING	-	-	644,195,000.00	407,974,256.68	64,223,165.42	-	64,223,165.42	-
71061	HOUSING	-	-	644,195,000.00	407,974,256.68	64,223,165.42	-	64,223,165.42	-
7107	SOCIAL EXCLUSSION N.E.C	-	-	397,095,356.21	82,085,588.54	538,845,356.21	-	538,845,356.21	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	397,095,356.21	82,085,588.54	538,845,356.21	-	538,845,356.21	-
7109	SOCIAL PROTECTION N.E.C.	-	292,848,496.92	2,054,306,000.00	6,353,635.26	10,420,429,600.00	-	10,420,429,600.00	-
71091	SOCIAL PROTECTION N.E.C.	-	292,848,496.92	2,054,306,000.00	6,353,635.26	10,420,429,600.00	-	10,420,429,600.00	-

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

Code	Location		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
318	**Kaduna State**	**-**	**254,859,185,761.01**	**376,456,634,924.66**	**152,809,452,799.52**	**458,271,299,477.65**	**0.00**	**458,271,299,477.65**	**-**
3181	**Zone 1 - Kaduna North**	**-**	**3,992,008,274.25**	**2,229,056,494.61**	**214,460,525.25**	**1,429,018,352.06**	**-**	**1,429,018,352.06**	**-**
31810600	IKARA	-	-	138,236,060.75	-	13,700,000.00	-	13,700,000.00	-
31811500	KUBAU	-	58,886,705.28	-	-	-	-	-	-
31811600	KUDAN	-	22,911,619.81	110,000,000.00	-	192,000,000.00	-	192,000,000.00	-
31811700	LERE	-	22,218,699.37	324,828,921.80	116,260,543.13	252,431,000.00	-	252,431,000.00	-
31811800	MAKARFI	-	114,200,480.45	162,814,912.00	87,457,444.28	-	-	-	-
31812100	SOBA	-	-	1,687,500.00	1,687,000.00	2,309,000.00	-	2,309,000.00	-
31812300	ZARIA	-	3,773,790,769.34	1,491,489,100.06	9,055,537.84	968,578,352.06	-	968,578,352.06	-
3182	**Zone 2 - Kaduna Central**	**-**	**2,234,980,045.14**	**14,209,335,929.60**	**879,030,639.06**	**10,682,041,349.68**	**-**	**10,682,041,349.68**	**-**
31820200	CHIKUN	-	59,571,753.89	900,688,811.04	-	-	-	-	-
31820400	KAJURU	-	-	22,397,921.81	-	-	-	-	-
31820500	IGABI	-	520,333,838.22	12,365,767,108.45	856,345,974.14	9,885,547,525.60	-	9,885,547,525.60	-
31821000	KADUNA NORTH	-	1,454,125,453.03	677,154,683.30	4,675,784.92	583,457,621.84	-	583,457,621.84	-
31821100	KADUNA SOUTH	-	200,949,000.00	243,327,405.00	18,008,880.00	213,036,202.24	-	213,036,202.24	-
3183	**Zone 3 - Kaduna South**	**-**	**255,764,480.52**	**1,624,120,611.43**	**157,672,662.55**	**2,047,550,221.26**	**-**	**2,047,550,221.26**	**-**
31830700	JABA	-	-	-	-	50,376,000.00	-	50,376,000.00	-
31830800	JEMA'A	-	234,053,552.21	1,359,559,808.83	157,672,662.55	944,875,321.26	-	944,875,321.26	-
31830900	KACHIA	-	21,710,928.31	5,337,500.00	-	-	-	-	-
31831200	KAGARKO	-	-	134,377,595.49	-	-	-	-	-
31831400	KAURU	-	-	22,397,785.31	-	1,000,000,000.00	-	1,000,000,000.00	-
31832000	SANGA	-	-	1,300,000.00	-	1,953,900.00	-	1,953,900.00	-
31832200	ZANGON KATAF	-	-	101,147,921.80	-	50,345,000.00	-	50,345,000.00	-
3184	**Zone 4**	**-**	**248,376,432,961.10**	**358,394,121,889.02**	**151,558,288,972.66**	**444,112,689,554.65**	**0.00**	**444,112,689,554.65**	**-**
31842400	STATE WIDE	-	248,376,432,961.10	358,394,121,889.02	151,558,288,972.66	444,112,689,554.65	0.00	444,112,689,554.65	-

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

Code	Location		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
318	**Kaduna State**	**-**	**56,397,013,946.33**	**56,437,978,417.94**	**38,933,694,096.04**	**75,905,217,194.47**	**301,043,582.96**	**76,206,260,777.43**	**-**
3184	**Zone 4**	**-**	**56,397,013,946.33**	**56,437,978,417.94**	**38,933,694,096.04**	**75,905,217,194.47**	**301,043,582.96**	**76,206,260,777.43**	**-**
31842400	STATE WIDE	-	56,397,013,946.33	56,437,978,417.94	38,933,694,096.04	75,905,217,194.47	301,043,582.96	76,206,260,777.43	-

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

Code	Location		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
318	**Kaduna State**	**-**	**15,670,349,920.28**	**47,931,731,516.89**	**13,219,220,558.87**	**38,042,872,569.91**	**829,115,489.65**	**38,871,988,059.56**	**-**
3184	**Zone 4**	**-**	**15,670,349,920.28**	**47,931,731,516.89**	**13,219,220,558.87**	**38,042,872,569.91**	**829,115,489.65**	**38,871,988,059.56**	**-**
31842400	STATE WIDE	-	15,670,349,920.28	47,931,731,516.89	13,219,220,558.87	38,042,872,569.91	829,115,489.65	38,871,988,059.56	-

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

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

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

Code	Location		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
318	**Kaduna State**	**-**	**165,587,269,511.25**	**236,623,704,125.08**	**79,034,550,156.68**	**318,836,576,588.28**	**- 1,130,159,072.61**	**317,706,417,515.67**	**-**
3181	**Zone 1 - Kaduna North**	**-**	**3,992,008,274.25**	**2,229,056,494.61**	**214,460,525.25**	**1,429,018,352.06**	**-**	**1,429,018,352.06**	**-**
31810600	IKARA	-	-	138,236,060.75	-	13,700,000.00	-	13,700,000.00	-
31811500	KUBAU	-	58,886,705.28	-	-	-	-	-	-
31811600	KUDAN	-	22,911,619.81	110,000,000.00	-	192,000,000.00	-	192,000,000.00	-
31811700	LERE	-	22,218,699.37	324,828,921.80	116,260,543.13	252,431,000.00	-	252,431,000.00	-
31811800	MAKARFI	-	114,200,480.45	162,814,912.00	87,457,444.28	-	-	-	-
31812100	SOBA	-	-	1,687,500.00	1,687,000.00	2,309,000.00	-	2,309,000.00	-
31812300	ZARIA	-	3,773,790,769.34	1,491,489,100.06	9,055,537.84	968,578,352.06	-	968,578,352.06	-
3182	**Zone 2 - Kaduna Central**	**-**	**2,234,980,045.14**	**14,209,335,929.60**	**879,030,639.06**	**10,682,041,349.68**	**-**	**10,682,041,349.68**	**-**
31820200	CHIKUN	-	59,571,753.89	900,688,811.04	-	-	-	-	-
31820400	KAJURU	-	-	22,397,921.81	-	-	-	-	-
31820500	IGABI	-	520,333,838.22	12,365,767,108.45	856,345,974.14	9,885,547,525.60	-	9,885,547,525.60	-
31821000	KADUNA NORTH	-	1,454,125,453.03	677,154,683.30	4,675,784.92	583,457,621.84	-	583,457,621.84	-
31821100	KADUNA SOUTH	-	200,949,000.00	243,327,405.00	18,008,880.00	213,036,202.24	-	213,036,202.24	-
3183	**Zone 3 - Kaduna South**	**-**	**255,764,480.52**	**1,624,120,611.43**	**157,672,662.55**	**2,047,550,221.26**	**-**	**2,047,550,221.26**	**-**
31830700	JABA	-	-	-	-	50,376,000.00	-	50,376,000.00	-
31830800	JEMA'A	-	234,053,552.21	1,359,559,808.83	157,672,662.55	944,875,321.26	-	944,875,321.26	-
31830900	KACHIA	-	21,710,928.31	5,337,500.00	-	-	-	-	-
31831200	KAGARKO	-	-	134,377,595.49	-	-	-	-	-
31831400	KAURU	-	-	22,397,785.31	-	1,000,000,000.00	-	1,000,000,000.00	-
31832000	SANGA	-	-	1,300,000.00	-	1,953,900.00	-	1,953,900.00	-
31832200	ZANGON KATAF	-	-	101,147,921.80	-	50,345,000.00	-	50,345,000.00	-
3184	**Zone 4**	**-**	**159,104,516,711.34**	**218,561,191,089.44**	**77,783,386,329.82**	**304,677,966,665.28**	**- 1,130,159,072.61**	**303,547,807,592.67**	**-**
31842400	STATE WIDE	-	159,104,516,711.34	218,561,191,089.44	77,783,386,329.82	304,677,966,665.28	- 1,130,159,072.61	303,547,807,592.67	-

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

Code	Location		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
	Total Expenditure	-	*254,859,185,761.01*	*376,456,634,924.66*	*152,809,452,799.52*	*458,271,299,477.65*	-	*458,271,299,477.65*	-
01	**Agriculture**	-	-	**1,621,785,041.55**	**887,617,547.96**	**23,609,655,931.82**	-	**23,609,655,931.82**	-
0101	**Effective governance of the Agriculture Sector**	-	-	**476,480,312.16**	**270,966,686.06**	**308,889,316.76**	-	**308,889,316.76**	-
010101	Legal, policy, regulations and standards, guidelines and protocols development	-	-	372,846,502.79	267,491,461.31	222,616,266.76	-	222,616,266.76	-
010102	Agriculture sector coordination mechanisms	-	-	103,633,809.37	3,475,224.75	86,273,050.00	-	86,273,050.00	-
0102	**Development of the livestock value chain**	-	-	**88,217,012.16**	**13,466,401.81**	**192,738,278.00**	-	**192,738,278.00**	-
010201	Ruminant (cattle, sheep & goats) production and marketing	-	-	88,217,012.16	13,466,401.81	58,888,278.00	-	58,888,278.00	-
010202	Meat processing and marketing	-	-	-	-	450,000.00	-	450,000.00	-
010205	Animal health and livestock diseases management	-	-	-	-	133,400,000.00	-	133,400,000.00	-
0103	**Enhancement of food production and productivity**	-	-	**311,987,048.48**	**289,895,770.09**	**3,654,292,947.16**	-	**3,654,292,947.16**	-
010301	Crop value chains and food systems promotion (food and cash crops of state's	-	-	283,285,528.08	264,986,436.84	904,586,647.16	-	904,586,647.16	-
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	-	4,748,250.00	3,023,000.00	10,787,500.00	-	10,787,500.00	-
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agr	-	-	23,953,270.40	21,886,333.25	2,738,918,800.00	-	2,738,918,800.00	-
0104	**Reduction of post-harvest losses**	-	-	-	-	**455,965,000.00**	-	**455,965,000.00**	-
010402	Buffer stocking and commodity warehousing	-	-	-	-	437,675,000.00	-	437,675,000.00	-
010404	Agricultural produce and quality control	-	-	-	-	18,290,000.00	-	18,290,000.00	-
0105	**Enhancement of fisheries resources development (aquaculture, marir**	-	-	**3,732,543.75**	**3,519,890.00**	**42,516,409.80**	-	**42,516,409.80**	-
010501	Commercial aquaculture development (fish production, feed mills development,	-	-	3,732,543.75	3,519,890.00	28,777,725.00	-	28,777,725.00	-
010503	Fish processing and post-harvest management	-	-	-	-	13,738,684.80	-	13,738,684.80	-
0106	**Promotion of forest resource conservation and preservation of biodive**	-	-	**40,322,250.00**	-	**191,368,020.00**	-	**191,368,020.00**	-
010601	Forest regeneration and conservation	-	-	25,157,250.00	-	133,128,000.00	-	133,128,000.00	-
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, s	-	-	15,165,000.00	-	58,240,020.00	-	58,240,020.00	-
0107	**Promotion of enabling environment for increased agricultural develop**	-	-	**636,420,875.00**	**309,768,800.00**	**18,752,885,960.10**	-	**18,752,885,960.10**	-
010701	Integrated rural development (agricultural land development, farm mechanizati	-	-	383,019,375.00	307,990,000.00	18,636,840,560.10	-	18,636,840,560.10	-
010702	Youth and women In agriculture empowerment & smallholder agricultural cred	-	-	241,964,000.00	-	23,573,000.00	-	23,573,000.00	-
010703	Agricultural data and statistic management and institutionalisation of informati	-	-	11,437,500.00	1,778,800.00	4,000,000.00	-	4,000,000.00	-
010704	Adaptive research, unified and all-inclusive extension services delivery	-	-	-	-	25,392,500.00	-	25,392,500.00	-
010706	Capacity building for stakeholders and professional human resources developm	-	-	-	-	63,079,900.00	-	63,079,900.00	-
0110	**Agriculture Sector Expenditures Not Elsewhere Classified**	-	-	**64,625,000.00**	-	**11,000,000.00**	-	**11,000,000.00**	-
011001	Agriculture Programme Not Elsewhere Classified	-	-	64,625,000.00	-	11,000,000.00	-	11,000,000.00	-
02	**Societal Re-orientation**	-	-	**10,442,700,831.59**	**2,923,672,580.46**	**31,387,993,522.00**	-	**31,387,993,522.00**	-
0210	**Societal Re-orientation - General**	-	-	**10,442,700,831.59**	**2,923,672,580.46**	**31,387,993,522.00**	-	**31,387,993,522.00**	-
021001	Societal Re-orientation - General	-	-	10,442,700,831.59	2,923,672,580.46	31,387,993,522.00	-	31,387,993,522.00	-
03	**Poverty Alleviation**	-	-	**2,368,719,178.84**	**8,523,389.90**	**758,980,259.52**	-	**758,980,259.52**	-
0310	**Poverty Alleviation - General**	-	-	**2,368,719,178.84**	**8,523,389.90**	**758,980,259.52**	-	**758,980,259.52**	-
031001	Poverty Alleviation - General	-	-	2,368,719,178.84	8,523,389.90	758,980,259.52	-	758,980,259.52	-
04	**Health**	-	-	**57,902,286,270.74**	**14,665,060,088.19**	**71,159,933,019.80**	-	**71,159,933,019.80**	-
0401	**Effective governance of the health system**	-	-	**6,739,307,069.97**	**5,053,084,441.49**	**7,064,880,210.10**	-	**7,064,880,210.10**	-
040101	Legal, policy, regulations and standards, guidelines and protocols development	-	-	6,646,975,069.97	5,053,084,441.49	7,064,880,210.10	-	7,064,880,210.10	-
040102	Human and institutional capacity performance management	-	-	92,332,000.00	-	-	-	-	-
0402	**Community engagement and participation in health**	-	-	**468,234,429.98**	**267,696,042.61**	**398,381,183.46**	-	**398,381,183.46**	-
040201	Community interventions	-	-	468,234,429.98	267,696,042.61	398,381,183.46	-	398,381,183.46	-
0403	**Enhancement of the delivery of Essential Package of Health Services (**	-	-	**5,154,172,605.45**	**2,573,017,943.04**	**12,158,560,904.43**	-	**12,158,560,904.43**	-
040301	Reproductive, maternal and neonatal health	-	-	4,179,815,503.56	2,537,008,592.54	11,505,277,127.44	-	11,505,277,127.44	-
040304	Communicable diseases	-	-	13,984,101.89	-	21,595,776.99	-	21,595,776.99	-
040305	Non-communicable diseases	-	-	25,641,000.00	-	46,956,000.00	-	46,956,000.00	-
040306	Nutrition	-	-	200,382,000.00	-	50,382,000.00	-	50,382,000.00	-
040307	Emergency services	-	-	734,350,000.00	36,009,350.50	534,350,000.00	-	534,350,000.00	-
0404	**Provision of the right number and right skill mix of competent, motiva**	-	-	**4,864,780,362.17**	**1,941,698,127.04**	**2,795,116,497.94**	-	**2,795,116,497.94**	-
040401	Pre-service training	-	-	4,864,780,362.17	1,941,698,127.04	2,795,116,497.94	-	2,795,116,497.94	-
0405	**Provision of adequate and modern health infrastructure for health ser**	-	-	**34,652,473,644.00**	**3,678,588,223.91**	**43,939,761,155.69**	-	**43,939,761,155.69**	-
040501	Functional health facilities	-	-	34,543,878,644.00	3,678,588,223.91	43,804,887,155.69	-	43,804,887,155.69	-
040502	Planned Preventive Maintenance (PPM)	-	-	108,595,000.00	-	134,874,000.00	-	134,874,000.00	-
0406	**Provision of quality, affordable, available, and safe medicines, vaccine**	-	-	**3,950,789,066.92**	**926,254,237.32**	**3,466,010,558.25**	-	**3,466,010,558.25**	-
040601	Sustainable drug supply	-	-	3,437,091,566.92	412,556,737.32	2,952,343,845.78	-	2,952,343,845.78	-
040602	Vaccines supply chain	-	-	513,697,500.00	513,697,500.00	513,666,712.47	-	513,666,712.47	-
0408	**Institution and maintenance of a responsive public health emergency**	-	-	**62,593,569.00**	-	**62,435,500.00**	-	**62,435,500.00**	-
040801	Integrated national disease surveillance	-	-	62,593,569.00	-	62,435,500.00	-	62,435,500.00	-
0409	**Provision of universal health coverage and financial risk protection fo**	-	-	**1,972,735,523.24**	**196,296,189.78**	**1,274,787,009.94**	-	**1,274,787,009.94**	-
040901	Mobilising equity contributions and vulnerable group funds	-	-	1,917,851,235.56	157,404,991.00	1,206,216,061.26	-	1,206,216,061.26	-
040902	Mobilising employers' contributions to the State Social Health Insurance Schem	-	-	54,884,287.68	38,891,198.78	68,570,948.68	-	68,570,948.68	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	-	-	**37,200,000.00**	**28,424,883.00**	-	-	-	-
041001	Health Not Elsewhere Classified	-	-	37,200,000.00	28,424,883.00	-	-	-	-
05	**Education**	-	-	**105,020,251,837.73**	**40,044,018,590.66**	**116,062,025,035.89**	-	**116,062,025,035.89**	-
0501	**Effective governance of the education system**	-	-	**20,202,597,453.69**	**10,889,065,523.58**	**21,637,104,152.28**	-	**21,637,104,152.28**	-
050101	Legal, policy, regulations and standards, guidelines and protocols development	-	-	16,412,806,834.31	10,827,773,267.50	21,111,267,978.44	-	21,111,267,978.44	-
050102	Human and institutional capacity performance management	-	-	1,312,875,619.38	61,292,256.08	416,908,521.05	-	416,908,521.05	-
050103	Education sector coordination mechanisms	-	-	2,000,000,000.00	-	33,930,856.30	-	33,930,856.30	-
050104	Integrated supportive supervision	-	-	477,315,000.00	-	74,996,796.49	-	74,996,796.49	-
0502	**Increase in access, retention, and completion rate at all levels**	-	-	**275,111,264.63**	**18,008,880.00**	**106,392,615.00**	-	**106,392,615.00**	-
050202	Advocacy and sensitization	-	-	35,821,632.31	-	13,392,615.00	-	13,392,615.00	-
050206	Tertiary institutions' new courses accreditation	-	-	239,289,632.31	18,008,880.00	93,000,000.00	-	93,000,000.00	-
0503	**Equity and inclusiveness in the provision of educational services**	-	-	**4,394,795,096.14**	**1,819,624,125.53**	**4,028,999,708.32**	-	**4,028,999,708.32**	-
050301	Inclusive Education	-	-	2,194,795,096.14	857,775,161.29	2,398,211,034.32	-	2,398,211,034.32	-
050304	Second chance education	-	-	2,200,000,000.00	961,848,964.24	1,630,788,674.00	-	1,630,788,674.00	-
0504	**Improved quality of teaching and learning outcomes**	-	-	**4,179,004,511.85**	**1,077,424,075.09**	**4,128,269,720.57**	-	**4,128,269,720.57**	-
050402	Instructional and learning materials	-	-	2,728,443,775.00	829,327,795.75	2,326,604,757.24	-	2,326,604,757.24	-
050403	Teaching and non-teaching staff capacity building	-	-	1,331,842,580.25	203,622,748.56	1,697,766,815.83	-	1,697,766,815.83	-
050404	Curriculum review and development	-	-	9,480,000.00	-	-	-	-	-
050405	Teachers' recruitment and deployment	-	-	109,238,156.60	44,473,530.78	103,898,147.50	-	103,898,147.50	-
0505	**Adequate infrastructure at all levels**	-	-	**59,248,882,527.92**	**17,914,679,313.56**	**72,199,581,584.78**	-	**72,199,581,584.78**	-
050501	Schools' infrastructure construction and rehabilitation	-	-	54,027,095,303.08	14,989,782,411.52	69,038,965,733.38	-	69,038,965,733.38	-
050502	Furnishing	-	-	3,863,947,535.74	2,354,263,262.58	2,021,821,693.12	-	2,021,821,693.12	-
050503	Libraries and laboratories	-	-	425,246,329.42	63,098,305.85	552,989,241.38	-	552,989,241.38	-
050504	Water, sanitation and hygiene	-	-	11,190,136.68	-	-	-	-	-
050505	School safety	-	-	921,303,223.00	507,535,333.61	585,804,916.90	-	585,804,916.90	-
0506	**Improved education information management system (EIMS)**	-	-	**1,153,898,131.04**	**20,743,275.25**	**1,369,781,096.20**	-	**1,369,781,096.20**	-
050601	ICT equipment, software and expertise	-	-	860,280,631.04	20,743,275.25	1,321,726,096.20	-	1,321,726,096.20	-
050602	Research and development	-	-	144,617,500.00	-	42,000,000.00	-	42,000,000.00	-
050603	Data and data management	-	-	149,000,000.00	-	6,055,000.00	-	6,055,000.00	-
0510	**Education Sector Expenditures Not Elsewhere Classified**	-	-	**15,565,962,852.46**	**8,304,473,397.65**	**12,591,896,158.74**	-	**12,591,896,158.74**	-
051001	Education Not Elsewhere Classified	-	-	15,565,962,852.46	8,304,473,397.65	12,591,896,158.74	-	12,591,896,158.74	-
06	**Housing and Urban Development**	-	-	**11,376,901,033.23**	**4,780,233,185.10**	**15,301,599,711.59**	**1,000,000,000.00**	**16,301,599,711.59**	-
0610	**Housing and Urban Development - General**	-	-	**11,376,901,033.23**	**4,780,233,185.10**	**15,301,599,711.59**	**1,000,000,000.00**	**16,301,599,711.59**	-
061001	Housing and Urban Development - General	-	-	11,376,901,033.23	4,780,233,185.10	15,301,599,711.59	1,000,000,000.00	16,301,599,711.59	-
09	**Environmental Improvement**	-	-	**2,909,541,872.31**	**1,238,151,420.18**	**4,209,938,859.71**	-	**4,209,938,859.71**	-
0910	**Environmental Improvement - General**	-	-	**2,909,541,872.31**	**1,238,151,420.18**	**4,209,938,859.71**	-	**4,209,938,859.71**	-
091001	Environmental Improvement - General	-	-	2,909,541,872.31	1,238,151,420.18	4,209,938,859.71	-	4,209,938,859.71	-
10	**Water Resources and Rural Development**	-	-	**2,591,739,546.50**	**846,906,035.71**	**37,786,567,878.14**	**- 5,250,000,000.00**	**32,536,567,878.14**	-
1010	**Water Resources and Rural Deve - General**	-	-	**2,591,739,546.50**	**846,906,035.71**	**37,786,567,878.14**	**- 5,250,000,000.00**	**32,536,567,878.14**	-
101001	Water Resources and Rural Deve - General	-	-	2,591,739,546.50	846,906,035.71	37,786,567,878.14	- 5,250,000,000.00	32,536,567,878.14	-
11	**Information Communication and Technology**	-	-	**760,300,000.00**	**37,183,960.20**	**1,358,714,315.25**	**208,300,000.00**	**1,567,014,315.25**	-
1110	**Information Communication and Technology - General**	-	-	**760,300,000.00**	**37,183,960.20**	**1,358,714,315.25**	**208,300,000.00**	**1,567,014,315.25**	-
111001	Information Communication and Technology - General	-	-	760,300,000.00	37,183,960.20	1,358,714,315.25	208,300,000.00	1,567,014,315.25	-
12	**Growing the Private Sector**	-	-	**1,781,422,039.81**	**664,686,363.40**	**1,801,689,835.49**	-	**1,801,689,835.49**	-
1210	**Growing the Private Sector - General**	-	-	**1,781,422,039.81**	**664,686,363.40**	**1,801,689,835.49**	-	**1,801,689,835.49**	-
121001	Growing the Private Sector - General	-	-	1,781,422,039.81	664,686,363.40	1,801,689,835.49	-	1,801,689,835.49	-
13	**Reform of Government and Governance**	-	**254,859,185,761.01**	**135,493,130,347.59**	**68,484,772,691.77**	**134,827,016,139.40**	**- 958,300,000.00**	**133,868,716,139.40**	-
1310	**Reform of Government and Governance - General**	-	**254,859,185,761.01**	**135,493,130,347.59**	**68,484,772,691.77**	**134,827,016,139.40**	**- 958,300,000.00**	**133,868,716,139.40**	-
131001	Reform of Government and Governance - General	-	254,859,185,761.01	135,493,130,347.59	68,484,772,691.77	134,827,016,139.40	- 958,300,000.00	133,868,716,139.40	-
14	**Power**	-	-	**4,492,023,886.00**	**568,588,334.01**	**3,676,972,116.30**	**100,000,000.00**	**3,776,972,116.30**	-
1410	**Power - General**	-	-	**4,492,023,886.00**	**568,588,334.01**	**3,676,972,116.30**	**100,000,000.00**	**3,776,972,116.30**	-
141001	Power - General	-	-	4,492,023,886.00	568,588,334.01	3,676,972,116.30	100,000,000.00	3,776,972,116.30	-
16	**Water Ways**	-	-	**7,093,469,781.26**	**2,418,537,899.83**	**1,680,104,062.83**	**1,100,000,000.00**	**2,780,104,062.83**	-
1610	**Water Ways - General**	-	-	**7,093,469,781.26**	**2,418,537,899.83**	**1,680,104,062.83**	**1,100,000,000.00**	**2,780,104,062.83**	-
161001	Water Ways - General	-	-	7,093,469,781.26	2,418,537,899.83	1,680,104,062.83	1,100,000,000.00	2,780,104,062.83	-
17	**Road**	-	-	**32,602,363,257.51**	**15,241,500,712.15**	**14,650,108,789.93**	**3,800,000,000.00**	**18,450,108,789.93**	-
1710	**Road - General**	-	-	**32,602,363,257.51**	**15,241,500,712.15**	**14,650,108,789.93**	**3,800,000,000.00**	**18,450,108,789.93**	-
171001	Road - General	-	-	32,602,363,257.51	15,241,500,712.15	14,650,108,789.93	3,800,000,000.00	18,450,108,789.93	-

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

Code	Location		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
	Total Personnel Expenditure	-	*56,397,013,946.33*	*56,437,978,417.94*	*38,933,694,096.04*	*75,905,217,194.47*	*301,043,582.96*	*76,206,260,777.43*	-
01	**Agriculture**	-	-	**722,687,405.03**	**545,344,142.46**	**811,855,473.12**	-	**811,855,473.12**	-
0101	**Effective governance of the Agriculture Sector**	-	-	**366,580,252.79**	**267,491,461.31**	**211,633,766.76**	-	**211,633,766.76**	-
010101	Legal, policy, regulations and standards, guidelines and protocols development	-	-	366,580,252.79	267,491,461.31	211,633,766.76	-	211,633,766.76	-
0102	**Development of the livestock value chain**	-	-	**72,821,624.16**	**12,866,244.31**	**14,418,859.20**	-	**14,418,859.20**	-
010201	Ruminant (cattle, sheep & goats) production and marketing	-	-	72,821,624.16	12,866,244.31	14,418,859.20	-	14,418,859.20	-
0103	**Enhancement of food production and productivity**	-	-	**283,285,528.08**	**264,986,436.84**	**585,802,847.16**	-	**585,802,847.16**	-
010301	Crop value chains and food systems promotion (food and cash crops of state's	-	-	283,285,528.08	264,986,436.84	585,802,847.16	-	585,802,847.16	-
02	**Societal Re-orientation**	-	-	**56,135,819.84**	**35,703,708.33**	**56,855,009.45**	-	**56,855,009.45**	-
0210	**Societal Re-orientation - General**	-	-	**56,135,819.84**	**35,703,708.33**	**56,855,009.45**	-	**56,855,009.45**	-
021001	Societal Re-orientation - General	-	-	56,135,819.84	35,703,708.33	56,855,009.45	-	56,855,009.45	-
03	**Poverty Alleviation**	-	-	**122,871,143.28**	**8,177,029.25**	**746,960,259.52**	-	**746,960,259.52**	-
0310	**Poverty Alleviation - General**	-	-	**122,871,143.28**	**8,177,029.25**	**746,960,259.52**	-	**746,960,259.52**	-
031001	Poverty Alleviation - General	-	-	122,871,143.28	8,177,029.25	746,960,259.52	-	746,960,259.52	-
04	**Health**	-	-	**13,971,916,136.40**	**8,967,004,001.18**	**16,748,802,281.76**	-	**16,748,802,281.76**	-
0401	**Effective governance of the health system**	-	-	**6,063,570,232.21**	**4,927,200,092.71**	**6,234,226,836.34**	-	**6,234,226,836.34**	-
040101	Legal, policy, regulations and standards, guidelines and protocols development	-	-	6,063,570,232.21	4,927,200,092.71	6,234,226,836.34	-	6,234,226,836.34	-
0402	**Community engagement and participation in health**	-	-	**47,053,587.98**	**4,266,855.36**	**52,706,504.28**	-	**52,706,504.28**	-
040201	Community interventions	-	-	47,053,587.98	4,266,855.36	52,706,504.28	-	52,706,504.28	-
0403	**Enhancement of the delivery of Essential Package of Health Services (**	-	-	**3,086,504,661.56**	**1,983,158,861.79**	**7,678,187,543.29**	-	**7,678,187,543.29**	-
040301	Reproductive, maternal and neonatal health	-	-	3,086,504,661.56	1,983,158,861.79	7,678,187,543.29	-	7,678,187,543.29	-
0404	**Provision of the right number and right skill mix of competent, motiva**	-	-	**4,607,871,977.58**	**1,932,269,020.08**	**2,610,439,734.78**	-	**2,610,439,734.78**	-
040401	Pre-service training	-	-	4,607,871,977.58	1,932,269,020.08	2,610,439,734.78	-	2,610,439,734.78	-
0406	**Provision of quality, affordable, available, and safe medicines, vaccine**	-	-	**115,460,209.38**	**81,717,972.46**	**110,058,603.94**	-	**110,058,603.94**	-
040601	Sustainable drug supply	-	-	115,460,209.38	81,717,972.46	110,058,603.94	-	110,058,603.94	-
0409	**Provision of universal health coverage and financial risk protection fo**	-	-	**51,455,467.68**	**38,391,198.78**	**63,183,059.14**	-	**63,183,059.14**	-
040902	Mobilising employers' contributions to the State Social Health Insurance Schem	-	-	51,455,467.68	38,391,198.78	63,183,059.14	-	63,183,059.14	-
05	**Education**	-	-	**19,944,258,732.75**	**17,366,655,264.53**	**28,099,430,329.10**	-	**28,099,430,329.10**	-
0501	**Effective governance of the education system**	-	-	**9,206,745,517.28**	**9,102,389,441.71**	**17,415,396,530.16**	-	**17,415,396,530.16**	-
050101	Legal, policy, regulations and standards, guidelines and protocols development	-	-	9,106,155,136.04	9,044,223,366.63	17,335,410,934.44	-	17,335,410,934.44	-
050102	Human and institutional capacity performance management	-	-	100,590,381.24	58,166,075.08	79,985,595.72	-	79,985,595.72	-
0503	**Equity and inclusiveness in the provision of educational services**	-	-	**32,992,636.14**	**23,564,837.00**	**38,601,034.32**	-	**38,601,034.32**	-
050301	Inclusive Education	-	-	32,992,636.14	23,564,837.00	38,601,034.32	-	38,601,034.32	-
0504	**Improved quality of teaching and learning outcomes**	-	-	**79,391,912.76**	**43,679,224.28**	**69,997,302.48**	-	**69,997,302.48**	-
050405	Teachers' recruitment and deployment	-	-	79,391,912.76	43,679,224.28	69,997,302.48	-	69,997,302.48	-
0505	**Adequate infrastructure at all levels**	-	-	**47,114,733.00**	**26,550,158.12**	**35,002,380.24**	-	**35,002,380.24**	-
050503	Libraries and laboratories	-	-	47,114,733.00	26,550,158.12	35,002,380.24	-	35,002,380.24	-
0510	**Education Sector Expenditures Not Elsewhere Classified**	-	-	**10,578,013,933.57**	**8,170,471,603.42**	**10,540,433,081.90**	-	**10,540,433,081.90**	-
051001	Education Not Elsewhere Classified	-	-	10,578,013,933.57	8,170,471,603.42	10,540,433,081.90	-	10,540,433,081.90	-
06	**Housing and Urban Development**	-	-	**302,892,949.71**	**217,611,926.64**	**291,185,703.23**	-	**291,185,703.23**	-
0610	**Housing and Urban Development - General**	-	-	**302,892,949.71**	**217,611,926.64**	**291,185,703.23**	-	**291,185,703.23**	-
061001	Housing and Urban Development - General	-	-	302,892,949.71	217,611,926.64	291,185,703.23	-	291,185,703.23	-
09	**Environmental Improvement**	-	-	**265,770,491.04**	**174,402,277.96**	**531,612,679.44**	-	**531,612,679.44**	-
0910	**Environmental Improvement - General**	-	-	**265,770,491.04**	**174,402,277.96**	**531,612,679.44**	-	**531,612,679.44**	-
091001	Environmental Improvement - General	-	-	265,770,491.04	174,402,277.96	531,612,679.44	-	531,612,679.44	-
10	**Water Resources and Rural Development**	-	-	**86,778,374.52**	**51,434,376.33**	**59,925,613.14**	-	**59,925,613.14**	-
1010	**Water Resources and Rural Deve - General**	-	-	**86,778,374.52**	**51,434,376.33**	**59,925,613.14**	-	**59,925,613.14**	-
101001	Water Resources and Rural Deve - General	-	-	86,778,374.52	51,434,376.33	59,925,613.14	-	59,925,613.14	-
12	**Growing the Private Sector**	-	-	**290,055,580.44**	**178,364,407.75**	**307,235,419.75**	-	**307,235,419.75**	-
1210	**Growing the Private Sector - General**	-	-	**290,055,580.44**	**178,364,407.75**	**307,235,419.75**	-	**307,235,419.75**	-
121001	Growing the Private Sector - General	-	-	290,055,580.44	178,364,407.75	307,235,419.75	-	307,235,419.75	-
13	**Reform of Government and Governance**	-	**56,397,013,946.33**	**20,504,525,517.85**	**11,243,496,447.44**	**27,995,646,352.64**	**301,043,582.96**	**28,296,689,935.60**	-
1310	**Reform of Government and Governance - General**	-	**56,397,013,946.33**	**20,504,525,517.85**	**11,243,496,447.44**	**27,995,646,352.64**	**301,043,582.96**	**28,296,689,935.60**	-
131001	Reform of Government and Governance - General	-	56,397,013,946.33	20,504,525,517.85	11,243,496,447.44	27,995,646,352.64	301,043,582.96	28,296,689,935.60	-
14	**Power**	-	-	**17,358,281.52**	**8,072,862.77**	**13,754,821.08**	-	**13,754,821.08**	-
1410	**Power - General**	-	-	**17,358,281.52**	**8,072,862.77**	**13,754,821.08**	-	**13,754,821.08**	-
141001	Power - General	-	-	17,358,281.52	8,072,862.77	13,754,821.08	-	13,754,821.08	-
17	**Road**	-	-	**152,727,985.56**	**137,427,651.40**	**241,953,252.25**	-	**241,953,252.25**	-
1710	**Road - General**	-	-	**152,727,985.56**	**137,427,651.40**	**241,953,252.25**	-	**241,953,252.25**	-
171001	Road - General	-	-	152,727,985.56	137,427,651.40	241,953,252.25	-	241,953,252.25	-

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

Code	Location		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
	Total Non-Debt Recurrent Expenditure	-	*15,670,349,920.28*	*47,931,731,516.89*	*13,219,220,558.87*	*38,042,872,569.91*	*829,115,489.65*	*38,871,988,059.56*	-
01	**Agriculture**	-	-	**15,087,854.40**	**1,562,404.00**	**47,551,718.80**	-	**47,551,718.80**	-
0101	**Effective governance of the Agriculture Sector**	-	-	**3,989,196.00**	**762,913.25**	**18,330,500.00**	-	**18,330,500.00**	-
010102	Agriculture sector coordination mechanisms	-	-	3,989,196.00	762,913.25	18,330,500.00	-	18,330,500.00	-
0102	**Development of the livestock value chain**	-	-	**8,832,888.00**	**600,157.50**	**23,259,418.80**	-	**23,259,418.80**	-
010201	Ruminant (cattle, sheep & goats) production and marketing	-	-	8,832,888.00	600,157.50	23,259,418.80	-	23,259,418.80	-
0103	**Enhancement of food production and productivity**	-	-	**2,265,770.40**	**199,333.25**	**5,961,800.00**	-	**5,961,800.00**	-
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agr	-	-	2,265,770.40	199,333.25	5,961,800.00	-	5,961,800.00	-
02	**Societal Re-orientation**	-	-	**48,534,993.54**	**38,981,058.51**	**675,392,370.00**	-	**675,392,370.00**	-
0210	**Societal Re-orientation - General**	-	-	**48,534,993.54**	**38,981,058.51**	**675,392,370.00**	-	**675,392,370.00**	-
021001	Societal Re-orientation - General	-	-	48,534,993.54	38,981,058.51	675,392,370.00	-	675,392,370.00	-
03	**Poverty Alleviation**	-	-	**2,245,848,035.56**	**346,360.65**	**12,020,000.00**	-	**12,020,000.00**	-
0310	**Poverty Alleviation - General**	-	-	**2,245,848,035.56**	**346,360.65**	**12,020,000.00**	-	**12,020,000.00**	-
031001	Poverty Alleviation - General	-	-	2,245,848,035.56	346,360.65	12,020,000.00	-	12,020,000.00	-
04	**Health**	-	-	**3,388,374,865.64**	**139,704,351.91**	**1,761,491,559.66**	-	**1,761,491,559.66**	-
0401	**Effective governance of the health system**	-	-	**583,404,837.76**	**125,884,348.78**	**830,653,373.76**	-	**830,653,373.76**	-
040101	Legal, policy, regulations and standards, guidelines and protocols development	-	-	583,404,837.76	125,884,348.78	830,653,373.76	-	830,653,373.76	-
0402	**Community engagement and participation in health**	-	-	**7,520,842.00**	**742,402.67**	**6,494,900.00**	-	**6,494,900.00**	-
040201	Community interventions	-	-	7,520,842.00	742,402.67	6,494,900.00	-	6,494,900.00	-
0403	**Enhancement of the delivery of Essential Package of Health Services (**	-	-	**218,310,842.00**	**2,146,925.75**	**607,084,129.20**	-	**607,084,129.20**	-
040301	Reproductive, maternal and neonatal health	-	-	218,310,842.00	2,146,925.75	607,084,129.20	-	607,084,129.20	-
0404	**Provision of the right number and right skill mix of competent, motiva**	-	-	**256,908,384.59**	**9,429,106.96**	**184,676,763.16**	-	**184,676,763.16**	-
040401	Pre-service training	-	-	256,908,384.59	9,429,106.96	184,676,763.16	-	184,676,763.16	-
0406	**Provision of quality, affordable, available, and safe medicines, vaccine**	-	-	**2,318,801,139.29**	**1,001,567.75**	**127,194,504.00**	-	**127,194,504.00**	-
040601	Sustainable drug supply	-	-	2,318,801,139.29	1,001,567.75	127,194,504.00	-	127,194,504.00	-
0409	**Provision of universal health coverage and financial risk protection fo**	-	-	**3,428,820.00**	**500,000.00**	**5,387,889.54**	-	**5,387,889.54**	-
040902	Mobilising employers' contributions to the State Social Health Insurance Schem	-	-	3,428,820.00	500,000.00	5,387,889.54	-	5,387,889.54	-
05	**Education**	-	-	**9,725,693,937.13**	**1,896,730,035.59**	**4,933,999,277.41**	-	**4,933,999,277.41**	-
0501	**Effective governance of the education system**	-	-	**7,662,436,936.41**	**1,786,676,081.87**	**3,315,323,525.33**	-	**3,315,323,525.33**	-
050101	Legal, policy, regulations and standards, guidelines and protocols development	-	-	7,302,551,698.27	1,783,549,900.87	2,978,400,600.00	-	2,978,400,600.00	-
050102	Human and institutional capacity performance management	-	-	359,885,238.14	3,126,181.00	336,922,925.33	-	336,922,925.33	-
0503	**Equity and inclusiveness in the provision of educational services**	-	-	**13,702,460.00**	**665,000.26**	**40,578,000.00**	-	**40,578,000.00**	-
050301	Inclusive Education	-	-	13,702,460.00	665,000.26	40,578,000.00	-	40,578,000.00	-
0504	**Improved quality of teaching and learning outcomes**	-	-	**29,846,243.84**	**794,306.50**	**33,900,845.02**	-	**33,900,845.02**	-
050405	Teachers' recruitment and deployment	-	-	29,846,243.84	794,306.50	33,900,845.02	-	33,900,845.02	-
0505	**Adequate infrastructure at all levels**	-	-	**655,435.00**	**200,263.00**	**1,215,500.00**	-	**1,215,500.00**	-
050503	Libraries and laboratories	-	-	655,435.00	200,263.00	1,215,500.00	-	1,215,500.00	-
0510	**Education Sector Expenditures Not Elsewhere Classified**	-	-	**2,019,052,861.89**	**108,394,383.96**	**1,542,981,407.06**	-	**1,542,981,407.06**	-
051001	Education Not Elsewhere Classified	-	-	2,019,052,861.89	108,394,383.96	1,542,981,407.06	-	1,542,981,407.06	-
06	**Housing and Urban Development**	-	-	**2,219,236,114.82**	**959,312,070.47**	**1,243,622,991.03**	-	**1,243,622,991.03**	-
0610	**Housing and Urban Development - General**	-	-	**2,219,236,114.82**	**959,312,070.47**	**1,243,622,991.03**	-	**1,243,622,991.03**	-
061001	Housing and Urban Development - General	-	-	2,219,236,114.82	959,312,070.47	1,243,622,991.03	-	1,243,622,991.03	-
09	**Environmental Improvement**	-	-	**152,025,909.41**	**1,726,652.50**	**42,285,447.52**	-	**42,285,447.52**	-
0910	**Environmental Improvement - General**	-	-	**152,025,909.41**	**1,726,652.50**	**42,285,447.52**	-	**42,285,447.52**	-
091001	Environmental Improvement - General	-	-	152,025,909.41	1,726,652.50	42,285,447.52	-	42,285,447.52	-
12	**Growing the Private Sector**	-	-	**100,541,407.71**	**20,000.00**	**10,259,014.67**	-	**10,259,014.67**	-
1210	**Growing the Private Sector - General**	-	-	**100,541,407.71**	**20,000.00**	**10,259,014.67**	-	**10,259,014.67**	-
121001	Growing the Private Sector - General	-	-	100,541,407.71	20,000.00	10,259,014.67	-	10,259,014.67	-
13	**Reform of Government and Governance**	-	**15,670,349,920.28**	**29,745,040,135.30**	**10,120,360,850.80**	**28,975,226,107.43**	**829,115,489.65**	**29,804,341,597.08**	-
1310	**Reform of Government and Governance - General**	-	**15,670,349,920.28**	**29,745,040,135.30**	**10,120,360,850.80**	**28,975,226,107.43**	**829,115,489.65**	**29,804,341,597.08**	-
131001	Reform of Government and Governance - General	-	15,670,349,920.28	29,745,040,135.30	10,120,360,850.80	28,975,226,107.43	829,115,489.65	29,804,341,597.08	-
14	**Power**	-	-	**63,950,604.48**	**9,423,650.72**	**10,003,640.56**	-	**10,003,640.56**	-
1410	**Power - General**	-	-	**63,950,604.48**	**9,423,650.72**	**10,003,640.56**	-	**10,003,640.56**	-
141001	Power - General	-	-	63,950,604.48	9,423,650.72	10,003,640.56	-	10,003,640.56	-
16	**Water Ways**	-	-	**10,236,469.01**	**520,559.50**	**25,464,062.83**	-	**25,464,062.83**	-
1610	**Water Ways - General**	-	-	**10,236,469.01**	**520,559.50**	**25,464,062.83**	-	**25,464,062.83**	-
161001	Water Ways - General	-	-	10,236,469.01	520,559.50	25,464,062.83	-	25,464,062.83	-
17	**Road**	-	-	**217,161,189.88**	**50,532,564.22**	**305,556,380.00**	-	**305,556,380.00**	-
1710	**Road - General**	-	-	**217,161,189.88**	**50,532,564.22**	**305,556,380.00**	-	**305,556,380.00**	-
171001	Road - General	-	-	217,161,189.88	50,532,564.22	305,556,380.00	-	305,556,380.00	-

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

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

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

Code	Location		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
	Total Capital Expenditure	-	*165,587,269,511.25*	*236,623,704,125.08*	*79,034,550,156.68*	*318,836,576,588.28*	*- 1,130,159,072.61*	*317,706,417,515.67*	-
01	**Agriculture**	-	-	**884,009,782.12**	**340,711,001.50**	**22,750,248,739.90**	-	**22,750,248,739.90**	-
0101	**Effective governance of the Agriculture Sector**	-	-	**105,910,863.37**	**2,712,311.50**	**78,925,050.00**	-	**78,925,050.00**	-
010101	Legal, policy, regulations and standards, guidelines and protocols development	-	-	6,266,250.00	-	10,982,500.00	-	10,982,500.00	-
010102	Agriculture sector coordination mechanisms	-	-	99,644,613.37	2,712,311.50	67,942,550.00	-	67,942,550.00	-
0102	**Development of the livestock value chain**	-	-	**6,562,500.00**	-	**155,060,000.00**	-	**155,060,000.00**	-
010201	Ruminant (cattle, sheep & goats) production and marketing	-	-	6,562,500.00	-	21,210,000.00	-	21,210,000.00	-
010202	Meat processing and marketing	-	-	-	-	450,000.00	-	450,000.00	-
010205	Animal health and livestock diseases management	-	-	-	-	133,400,000.00	-	133,400,000.00	-
0103	**Enhancement of food production and productivity**	-	-	**26,435,750.00**	**24,710,000.00**	**3,062,528,300.00**	-	**3,062,528,300.00**	-
010301	Crop value chains and food systems promotion (food and cash crops of state's	-	-	-	-	318,783,800.00	-	318,783,800.00	-
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	-	4,748,250.00	3,023,000.00	10,787,500.00	-	10,787,500.00	-
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agr	-	-	21,687,500.00	21,687,000.00	2,732,957,000.00	-	2,732,957,000.00	-
0104	**Reduction of post-harvest losses**	-	-	-	-	**455,965,000.00**	-	**455,965,000.00**	-
010402	Buffer stocking and commodity warehousing	-	-	-	-	437,675,000.00	-	437,675,000.00	-
010404	Agricultural produce and quality control	-	-	-	-	18,290,000.00	-	18,290,000.00	-
0105	**Enhancement of fisheries resources development (aquaculture, marir**	-	-	**3,732,543.75**	**3,519,890.00**	**42,516,409.80**	-	**42,516,409.80**	-
010501	Commercial aquaculture development (fish production, feed mills development,	-	-	3,732,543.75	3,519,890.00	28,777,725.00	-	28,777,725.00	-
010503	Fish processing and post-harvest management	-	-	-	-	13,738,684.80	-	13,738,684.80	-
0106	**Promotion of forest resource conservation and preservation of biodive**	-	-	**40,322,250.00**	-	**191,368,020.00**	-	**191,368,020.00**	-
010601	Forest regeneration and conservation	-	-	25,157,250.00	-	133,128,000.00	-	133,128,000.00	-
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, s	-	-	15,165,000.00	-	58,240,020.00	-	58,240,020.00	-
0107	**Promotion of enabling environment for increased agricultural develop**	-	-	**636,420,875.00**	**309,768,800.00**	**18,752,885,960.10**	-	**18,752,885,960.10**	-
010701	Integrated rural development (agricultural land development, farm mechanizati	-	-	383,019,375.00	307,990,000.00	18,636,840,560.10	-	18,636,840,560.10	-
010702	Youth and women In agriculture empowerment & smallholder agricultural cred	-	-	241,964,000.00	-	23,573,000.00	-	23,573,000.00	-
010703	Agricultural data and statistic management and institutionalisation of informati	-	-	11,437,500.00	1,778,800.00	4,000,000.00	-	4,000,000.00	-
010704	Adaptive research, unified and all-inclusive extension services delivery	-	-	-	-	25,392,500.00	-	25,392,500.00	-
010706	Capacity building for stakeholders and professional human resources developm	-	-	-	-	63,079,900.00	-	63,079,900.00	-
0110	**Agriculture Sector Expenditures Not Elsewhere Classified**	-	-	**64,625,000.00**	-	**11,000,000.00**	-	**11,000,000.00**	-
011001	Agriculture Programme Not Elsewhere Classified	-	-	64,625,000.00	-	11,000,000.00	-	11,000,000.00	-
02	**Societal Re-orientation**	-	-	**10,338,030,018.20**	**2,848,987,813.62**	**30,655,746,142.55**	-	**30,655,746,142.55**	-
0210	**Societal Re-orientation - General**	-	-	**10,338,030,018.20**	**2,848,987,813.62**	**30,655,746,142.55**	-	**30,655,746,142.55**	-
021001	Societal Re-orientation - General	-	-	10,338,030,018.20	2,848,987,813.62	30,655,746,142.55	-	30,655,746,142.55	-
04	**Health**	-	-	**40,541,995,268.70**	**5,558,351,735.10**	**52,649,639,178.38**	-	**52,649,639,178.38**	-
0401	**Effective governance of the health system**	-	-	**92,332,000.00**	-	-	-	-	-
040102	Human and institutional capacity performance management	-	-	92,332,000.00	-	-	-	-	-
0402	**Community engagement and participation in health**	-	-	**413,660,000.00**	**262,686,784.58**	**339,179,779.18**	-	**339,179,779.18**	-
040201	Community interventions	-	-	413,660,000.00	262,686,784.58	339,179,779.18	-	339,179,779.18	-
0403	**Enhancement of the delivery of Essential Package of Health Services (**	-	-	**1,849,357,101.89**	**587,712,155.50**	**3,873,289,231.94**	-	**3,873,289,231.94**	-
040301	Reproductive, maternal and neonatal health	-	-	875,000,000.00	551,702,805.00	3,220,005,454.95	-	3,220,005,454.95	-
040304	Communicable diseases	-	-	13,984,101.89	-	21,595,776.99	-	21,595,776.99	-
040305	Non-communicable diseases	-	-	25,641,000.00	-	46,956,000.00	-	46,956,000.00	-
040306	Nutrition	-	-	200,382,000.00	-	50,382,000.00	-	50,382,000.00	-
040307	Emergency services	-	-	734,350,000.00	36,009,350.50	534,350,000.00	-	534,350,000.00	-
0405	**Provision of adequate and modern health infrastructure for health ser**	-	-	**34,652,473,644.00**	**3,678,588,223.91**	**43,939,761,155.69**	-	**43,939,761,155.69**	-
040501	Functional health facilities	-	-	34,543,878,644.00	3,678,588,223.91	43,804,887,155.69	-	43,804,887,155.69	-
040502	Planned Preventive Maintenance (PPM)	-	-	108,595,000.00	-	134,874,000.00	-	134,874,000.00	-
0406	**Provision of quality, affordable, available, and safe medicines, vaccine**	-	-	**1,516,527,718.25**	**843,534,697.11**	**3,228,757,450.31**	-	**3,228,757,450.31**	-
040601	Sustainable drug supply	-	-	1,002,830,218.25	329,837,197.11	2,715,090,737.84	-	2,715,090,737.84	-
040602	Vaccines supply chain	-	-	513,697,500.00	513,697,500.00	513,666,712.47	-	513,666,712.47	-
0408	**Institution and maintenance of a responsive public health emergency**	-	-	**62,593,569.00**	-	**62,435,500.00**	-	**62,435,500.00**	-
040801	Integrated national disease surveillance	-	-	62,593,569.00	-	62,435,500.00	-	62,435,500.00	-
0409	**Provision of universal health coverage and financial risk protection fo**	-	-	**1,917,851,235.56**	**157,404,991.00**	**1,206,216,061.26**	-	**1,206,216,061.26**	-
040901	Mobilising equity contributions and vulnerable group funds	-	-	1,917,851,235.56	157,404,991.00	1,206,216,061.26	-	1,206,216,061.26	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	-	-	**37,200,000.00**	**28,424,883.00**	-	-	-	-
041001	Health Not Elsewhere Classified	-	-	37,200,000.00	28,424,883.00	-	-	-	-
05	**Education**	-	-	**75,350,299,167.85**	**20,780,633,290.54**	**83,028,595,429.38**	-	**83,028,595,429.38**	-
0501	**Effective governance of the education system**	-	-	**3,333,415,000.00**	-	**906,384,096.79**	-	**906,384,096.79**	-
050101	Legal, policy, regulations and standards, guidelines and protocols development	-	-	4,100,000.00	-	797,456,444.00	-	797,456,444.00	-
050102	Human and institutional capacity performance management	-	-	852,000,000.00	-	-	-	-	-
050103	Education sector coordination mechanisms	-	-	2,000,000,000.00	-	33,930,856.30	-	33,930,856.30	-
050104	Integrated supportive supervision	-	-	477,315,000.00	-	74,996,796.49	-	74,996,796.49	-
0502	**Increase in access, retention, and completion rate at all levels**	-	-	**275,111,264.63**	**18,008,880.00**	**106,392,615.00**	-	**106,392,615.00**	-
050202	Advocacy and sensitization	-	-	35,821,632.31	-	13,392,615.00	-	13,392,615.00	-
050206	Tertiary institutions' new courses accreditation	-	-	239,289,632.31	18,008,880.00	93,000,000.00	-	93,000,000.00	-
0503	**Equity and inclusiveness in the provision of educational services**	-	-	**4,348,100,000.00**	**1,795,394,288.27**	**3,949,820,674.00**	-	**3,949,820,674.00**	-
050301	Inclusive Education	-	-	2,148,100,000.00	833,545,324.03	2,319,032,000.00	-	2,319,032,000.00	-
050304	Second chance education	-	-	2,200,000,000.00	961,848,964.24	1,630,788,674.00	-	1,630,788,674.00	-
0504	**Improved quality of teaching and learning outcomes**	-	-	**4,069,766,355.25**	**1,032,950,544.31**	**4,024,371,573.07**	-	**4,024,371,573.07**	-
050402	Instructional and learning materials	-	-	2,728,443,775.00	829,327,795.75	2,326,604,757.24	-	2,326,604,757.24	-
050403	Teaching and non-teaching staff capacity building	-	-	1,331,842,580.25	203,622,748.56	1,697,766,815.83	-	1,697,766,815.83	-
050404	Curriculum review and development	-	-	9,480,000.00	-	-	-	-	-
0505	**Adequate infrastructure at all levels**	-	-	**59,201,112,359.92**	**17,887,928,892.44**	**72,163,363,704.54**	-	**72,163,363,704.54**	-
050501	Schools' infrastructure construction and rehabilitation	-	-	54,027,095,303.08	14,989,782,411.52	69,038,965,733.38	-	69,038,965,733.38	-
050502	Furnishing	-	-	3,863,947,535.74	2,354,263,262.58	2,021,821,693.12	-	2,021,821,693.12	-
050503	Libraries and laboratories	-	-	377,576,161.42	36,347,884.73	516,771,361.14	-	516,771,361.14	-
050504	Water, sanitation and hygiene	-	-	11,190,136.68	-	-	-	-	-
050505	School safety	-	-	921,303,223.00	507,535,333.61	585,804,916.90	-	585,804,916.90	-
0506	**Improved education information management system (EIMS)**	-	-	**1,153,898,131.04**	**20,743,275.25**	**1,369,781,096.20**	-	**1,369,781,096.20**	-
050601	ICT equipment, software and expertise	-	-	860,280,631.04	20,743,275.25	1,321,726,096.20	-	1,321,726,096.20	-
050602	Research and development	-	-	144,617,500.00	-	42,000,000.00	-	42,000,000.00	-
050603	Data and data management	-	-	149,000,000.00	-	6,055,000.00	-	6,055,000.00	-
0510	**Education Sector Expenditures Not Elsewhere Classified**	-	-	**2,968,896,057.01**	**25,607,410.27**	**508,481,669.78**	-	**508,481,669.78**	-
051001	Education Not Elsewhere Classified	-	-	2,968,896,057.01	25,607,410.27	508,481,669.78	-	508,481,669.78	-
06	**Housing and Urban Development**	-	-	**8,854,771,968.69**	**3,603,309,187.99**	**13,766,791,017.33**	**1,000,000,000.00**	**14,766,791,017.33**	-
0610	**Housing and Urban Development - General**	-	-	**8,854,771,968.69**	**3,603,309,187.99**	**13,766,791,017.33**	**1,000,000,000.00**	**14,766,791,017.33**	-
061001	Housing and Urban Development - General	-	-	8,854,771,968.69	3,603,309,187.99	13,766,791,017.33	1,000,000,000.00	14,766,791,017.33	-
09	**Environmental Improvement**	-	-	**2,491,745,471.86**	**1,062,022,489.72**	**3,636,040,732.75**	-	**3,636,040,732.75**	-
0910	**Environmental Improvement - General**	-	-	**2,491,745,471.86**	**1,062,022,489.72**	**3,636,040,732.75**	-	**3,636,040,732.75**	-
091001	Environmental Improvement - General	-	-	2,491,745,471.86	1,062,022,489.72	3,636,040,732.75	-	3,636,040,732.75	-
10	**Water Resources and Rural Development**	-	-	**2,504,961,171.98**	**795,471,659.38**	**37,726,642,265.00**	**- 5,250,000,000.00**	**32,476,642,265.00**	-
1010	**Water Resources and Rural Deve - General**	-	-	**2,504,961,171.98**	**795,471,659.38**	**37,726,642,265.00**	**- 5,250,000,000.00**	**32,476,642,265.00**	-
101001	Water Resources and Rural Deve - General	-	-	2,504,961,171.98	795,471,659.38	37,726,642,265.00	- 5,250,000,000.00	32,476,642,265.00	-
11	**Information Communication and Technology**	-	-	**760,300,000.00**	**37,183,960.20**	**1,358,714,315.25**	**208,300,000.00**	**1,567,014,315.25**	-
1110	**Information Communication and Technology - General**	-	-	**760,300,000.00**	**37,183,960.20**	**1,358,714,315.25**	**208,300,000.00**	**1,567,014,315.25**	-
111001	Information Communication and Technology - General	-	-	760,300,000.00	37,183,960.20	1,358,714,315.25	208,300,000.00	1,567,014,315.25	-
12	**Growing the Private Sector**	-	-	**1,390,825,051.66**	**486,301,955.65**	**1,484,195,401.08**	-	**1,484,195,401.08**	-
1210	**Growing the Private Sector - General**	-	-	**1,390,825,051.66**	**486,301,955.65**	**1,484,195,401.08**	-	**1,484,195,401.08**	-
121001	Growing the Private Sector - General	-	-	1,390,825,051.66	486,301,955.65	1,484,195,401.08	-	1,484,195,401.08	-
13	**Reform of Government and Governance**	-	**165,587,269,511.25**	**49,780,343,829.70**	**25,498,927,405.60**	**52,369,510,554.33**	**- 2,088,459,072.61**	**50,281,051,481.72**	-
1310	**Reform of Government and Governance - General**	-	**165,587,269,511.25**	**49,780,343,829.70**	**25,498,927,405.60**	**52,369,510,554.33**	**- 2,088,459,072.61**	**50,281,051,481.72**	-
131001	Reform of Government and Governance - General	-	165,587,269,511.25	49,780,343,829.70	25,498,927,405.60	52,369,510,554.33	- 2,088,459,072.61	50,281,051,481.72	-
14	**Power**	-	-	**4,410,715,000.00**	**551,091,820.52**	**3,653,213,654.66**	**100,000,000.00**	**3,753,213,654.66**	-
1410	**Power - General**	-	-	**4,410,715,000.00**	**551,091,820.52**	**3,653,213,654.66**	**100,000,000.00**	**3,753,213,654.66**	-
141001	Power - General	-	-	4,410,715,000.00	551,091,820.52	3,653,213,654.66	100,000,000.00	3,753,213,654.66	-
16	**Water Ways**	-	-	**7,083,233,312.25**	**2,418,017,340.33**	**1,654,640,000.00**	**1,100,000,000.00**	**2,754,640,000.00**	-
1610	**Water Ways - General**	-	-	**7,083,233,312.25**	**2,418,017,340.33**	**1,654,640,000.00**	**1,100,000,000.00**	**2,754,640,000.00**	-
161001	Water Ways - General	-	-	7,083,233,312.25	2,418,017,340.33	1,654,640,000.00	1,100,000,000.00	2,754,640,000.00	-
17	**Road**	-	-	**32,232,474,082.07**	**15,053,540,496.53**	**14,102,599,157.68**	**3,800,000,000.00**	**17,902,599,157.68**	-
1710	**Road - General**	-	-	**32,232,474,082.07**	**15,053,540,496.53**	**14,102,599,157.68**	**3,800,000,000.00**	**17,902,599,157.68**	-
171001	Road - General	-	-	32,232,474,082.07	15,053,540,496.53	14,102,599,157.68	3,800,000,000.00	17,902,599,157.68	-

KDSG General

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

Code	Location		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
	Total Capital Health Sector Expenditure	-	-	***40,521,663,268.70***	***5,558,351,735.10***	***52,649,639,178.38***	-	***52,649,639,178.38***	-
04	**Health**	-	-	**40,521,663,268.70**	**5,558,351,735.10**	**52,649,639,178.38**	-	**52,649,639,178.38**	-
0401	**Effective governance of the health system**	-	-	**72,000,000.00**	-	-	-	-	-
040102	Human and institutional capacity performance management	-	-	72,000,000.00	-	-	-	-	-
040102000000003	*Tertiary Health Care*	-	-	*72,000,000.00*	-	-	-	-	-
0402	**Community engagement and participation in health**	-	-	**413,660,000.00**	**262,686,784.58**	**339,179,779.18**	-	**339,179,779.18**	-
040201	Community interventions	-	-	413,660,000.00	262,686,784.58	339,179,779.18	-	339,179,779.18	-
040201000000004	*Other/Multiple Level of Health Care*	-	-	*413,660,000.00*	*262,686,784.58*	*339,179,779.18*	-	*339,179,779.18*	-
0403	**Enhancement of the delivery of Essential Package of Health Services**	-	-	**1,849,357,101.89**	**587,712,155.50**	**3,873,289,231.94**	-	**3,873,289,231.94**	-
040301	Reproductive, maternal and neonatal health	-	-	875,000,000.00	551,702,805.00	3,220,005,454.95	-	3,220,005,454.95	-
040301000000001	*Primary Health Care*	-	-	*875,000,000.00*	*551,702,805.00*	*3,220,005,454.95*	-	*3,220,005,454.95*	-
040304	Communicable diseases	-	-	13,984,101.89	-	21,595,776.99	-	21,595,776.99	-
040304000000004	*Other/Multiple Level of Health Care*	-	-	*13,984,101.89*	-	*21,595,776.99*	-	*21,595,776.99*	-
040305	Non-communicable diseases	-	-	25,641,000.00	-	46,956,000.00	-	46,956,000.00	-
040305000000002	*Secondary Health Care*	-	-	*25,641,000.00*	-	*46,956,000.00*	-	*46,956,000.00*	-
040306	Nutrition	-	-	200,382,000.00	-	50,382,000.00	-	50,382,000.00	-
040306000000002	*Secondary Health Care*	-	-	*200,382,000.00*	-	*50,382,000.00*	-	*50,382,000.00*	-
040307	Emergency services	-	-	734,350,000.00	36,009,350.50	534,350,000.00	-	534,350,000.00	-
040307000000002	*Secondary Health Care*	-	-	*734,350,000.00*	*36,009,350.50*	*534,350,000.00*	-	*534,350,000.00*	-
0405	**Provision of adequate and modern health infrastructure for health ser**	-	-	**34,652,473,644.00**	**3,678,588,223.91**	**43,939,761,155.69**	-	**43,939,761,155.69**	-
040501	Functional health facilities	-	-	34,543,876,644.00	3,678,588,223.91	43,804,887,155.69	-	43,804,887,155.69	-
040501000000001	*Primary Health Care*	-	-	*3,145,592,524.68*	*1,020,766,027.72*	*4,546,405,003.44*	-	*4,546,405,003.44*	-
040501000000002	*Secondary Health Care*	-	-	*29,582,924,600.00*	*1,577,586,190.22*	*37,882,571,429.42*	-	*37,882,571,429.42*	-
040501000000003	*Tertiary Health Care*	-	-	*1,455,361,519.32*	*745,282,673.82*	*1,084,412,073.98*	-	*1,084,412,073.98*	-
040501000000004	*Other/Multiple Level of Health Care*	-	-	*360,000,000.00*	*334,953,332.15*	*291,498,648.85*	-	*291,498,648.85*	-
040502	Planned Preventive Maintenance (PPM)	-	-	108,595,000.00	-	134,874,000.00	-	134,874,000.00	-
040502000000001	*Primary Health Care*	-	-	*71,400,000.00*	-	*92,800,000.00*	-	*92,800,000.00*	-
040502000000002	*Secondary Health Care*	-	-	*37,195,000.00*	-	*42,074,000.00*	-	*42,074,000.00*	-
0406	**Provision of quality, affordable, available, and safe medicines, vaccine**	-	-	**1,516,527,718.25**	**843,534,697.11**	**3,228,757,450.31**	-	**3,228,757,450.31**	-
040601	Sustainable drug supply	-	-	1,002,830,218.25	329,837,197.11	2,715,090,737.84	-	2,715,090,737.84	-
040601000000001	*Primary Health Care*	-	-	*100,000,000.00*	-	*253,000,000.00*	-	*253,000,000.00*	-
040601000000002	*Secondary Health Care*	-	-	*119,087,875.00*	*28,424,883.00*	*150,280,000.00*	-	*150,280,000.00*	-
040601000000003	*Tertiary Health Care*	-	-	*86,000,000.00*	-	*321,221,880.49*	-	*321,221,880.49*	-
040601000000004	*Other/Multiple Level of Health Care*	-	-	*697,742,343.25*	*301,412,314.11*	*1,990,588,857.35*	-	*1,990,588,857.35*	-
040602	Vaccines supply chain	-	-	513,697,500.00	513,697,500.00	513,666,712.47	-	513,666,712.47	-
040602000000002	*Secondary Health Care*	-	-	*513,697,500.00*	*513,697,500.00*	*513,666,712.47*	-	*513,666,712.47*	-
0408	**Institution and maintenance of a responsive public health emergency**	-	-	**62,593,569.00**	-	**62,435,500.00**	-	**62,435,500.00**	-
040801	Integrated national disease surveillance	-	-	62,593,569.00	-	62,435,500.00	-	62,435,500.00	-
040801000000002	*Secondary Health Care*	-	-	*62,593,569.00*	-	*62,435,500.00*	-	*62,435,500.00*	-
0409	**Provision of universal health coverage and financial risk protection fo**	-	-	**1,917,851,235.56**	**157,404,991.00**	**1,206,216,061.26**	-	**1,206,216,061.26**	-
040901	Mobilising equity contributions and vulnerable group funds	-	-	1,917,851,235.56	157,404,991.00	1,206,216,061.26	-	1,206,216,061.26	-
040901000000001	*Primary Health Care*	-	-	*1,917,851,235.56*	*157,404,991.00*	*1,206,216,061.26*	-	*1,206,216,061.26*	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	-	-	**37,200,000.00**	**28,424,883.00**	-	-	-	-
041001	Health Not Elsewhere Classified	-	-	37,200,000.00	28,424,883.00	-	-	-	-
041001000000004	*Other/Multiple Level of Health Care*	-	-	*37,200,000.00*	*28,424,883.00*	-	-	-	-

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KDSG General

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

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description		2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
Total Capital Expenditure						-	**165,587,269,511.25**	**236,623,704,125.08**	**79,034,550,156.68**	**318,836,576,588.28**	**- 1,130,159,072.61**	**317,706,417,515.67**	-	-	-
Design, Installation, Management Transfer/Managing of KADGIS Infrastructure a	06100121000300 - Housing and Urban Developmen	011100200200 - Kaduna Geographic Information M	23020118 - Construction/Provision of Infrastructure	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	-	-	924,387,663.00	-	924,387,663.00	-	-	-
Recovery of Public Land/Payment of Compensation	06100121000400 - Housing and Urban Developmen	011100200200 - Kaduna Geographic Information M	23010101 - Purchase/Acquisition of Land	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	657,000,000.00	285,091,818.17	150,000,000.00	-	150,000,000.00	-	-	-
Conduct of Survey and Demarcation of Approved Lands in the State	06100121000500 - Housing and Urban Developmen	011100200200 - Kaduna Geographic Information M	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	143,750,000.00	2,811,000.00	308,221,000.00	-	308,221,000.00	-	-	-
Preparation of Kaduna Master Plans and 18Nos Others Mapping	06100121000600 - Housing and Urban Developmen	011100200200 - Kaduna Geographic Information M	23050111 - Operational Cost of Programme	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	300,000,000.00	22,061,634.00	657,511.93	-	657,511.93	-	-	-
Implementation of Systematic Property Registration Programme (SPRP)	06100122000400 - Housing and Urban Developmen	011100200200 - Kaduna Geographic Information M	23050111 - Operational Cost of Programme	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	227,740,209.85	28,465,000.00	401,740,284.42	-	401,740,284.42	-	-	-
Implementation of KADGIS Public Service on Wheels Programme	06100122000500 - Housing and Urban Developmen	011100200200 - Kaduna Geographic Information M	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	225,000,000.00	77,219,825.16	-	-	-	-	-	-
Assessment and Valuation of Lands and Economic Trees/Recovery of Lands for C	06100121000700 - Housing and Urban Developmen	011100200200 - Kaduna Geographic Information M	23020118 - Construction/Provision of Infrastructure	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	-	-	676,000,000.00	-	676,000,000.00	-	-	-
Cost of Revenue Collection	06100124000500 - Housing and Urban Developmen	011100200200 - Kaduna Geographic Information M	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	180,000,000.00	30,443,464.75	795,978,222.84	-	795,978,222.84	-	-	-
Assessment and Valuation of Land and Landed Properties	06100122000600 - Housing and Urban Developmen	011100200200 - Kaduna Geographic Information M	23050103 - Monitoring and Evaluation	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	45,000,000.00	2,121,760.00	-	-	-	-	-	-
Property Verification Exercise (PVE)	06100124000600 - Housing and Urban Developmen	011100200200 - Kaduna Geographic Information M	23050103 - Monitoring and Evaluation	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	-	-	155,074,205.92	-	155,074,205.92	-	-	-
Design, Installation, Management and Transfer of KADGIS	13100124061600 - Reform of Government and Gov	011100200200 - Kaduna Geographic Information M	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	3,523,500,718.44	-	-	-	-	-	-	-	-
Preparation of 17 Master Plans and Mapping	13100124061700 - Reform of Government and Gov	011100200200 - Kaduna Geographic Information M	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	329,946,259.72	-	-	-	-	-	-	-	-
Economic Surveys of Master Plans of the State	13100124061800 - Reform of Government and Gov	011100200200 - Kaduna Geographic Information M	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	160,000.00	-	-	-	-	-	-	-	-
Surveys and Demarcation of Approved Layouts in the State	13100124061900 - Reform of Government and Gov	011100200200 - Kaduna Geographic Information M	23020122 - Construction of Boundary Pillars/Right of	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	114,031,700.00	-	-	-	-	-	-	-	-
Assessment of Land and Economic Trees/Recovery of Public Lands for Compens	13100124062000 - Reform of Government and Gov	011100200200 - Kaduna Geographic Information M	23010101 - Purchase/Acquisition of Land	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	1,227,610,224.60	-	-	-	-	-	-	-	-
Assessment and Valuation of Land and Landed Properties	13100124062200 - Reform of Government and Gov	011100200200 - Kaduna Geographic Information M	23020122 - Construction of Boundary Pillars/Right of	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	1,058,000.00	-	-	-	-	-	-	-	-
Systematic Property Registration Programme (SPRP)	13100124062300 - Reform of Government and Gov	011100200200 - Kaduna Geographic Information M	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	73,767,977.50	-	-	-	-	-	-	-	-
Development and Printing of PPP and P. Documents and Preparation of Renewabl	12100123003000 - Growing the Private Sector - Ger	011100700100 - Kaduna Investment Promotion Ag	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	-	-	29,000,000.00	-	29,000,000.00	-	-	-
Conduct of Annual Kaduna Economic and Investment Summit (KADINVEST)	12100124000600 - Growing the Private Sector - Ger	011100700100 - Kaduna Investment Promotion Ag	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	160,000,000.00	23,633,900.00	187,875,000.00	-	187,875,000.00	-	-	-
Identification of Investment Opportunities in the Key Sectors of the State that Ma	12100123003100 - Growing the Private Sector - Ger	011100700100 - Kaduna Investment Promotion Ag	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	-	-	19,500,000.00	-	19,500,000.00	-	-	-
Upgrading of Ease of Doing Business Infrastructure	13100124060900 - Reform of Government and Gov	011100700100 - Kaduna Investment Promotion Ag	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	182,052,092.72	-	-	-	-	-	-	-	-
Conduct of Monitoring of all Capital Projects across the State	13100122001500 - Reform of Government and Gov	011101000100 - Kaduna State Public Procurement	23050103 - Monitoring and Evaluation	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	-	-	11,160,000.00	-	11,160,000.00	-	-	-
Conduct of Quarterly Procurement Audit in all MDAs and LGAs	13100118000200 - Reform of Government and Gov	011101000100 - Kaduna State Public Procurement	23050103 - Monitoring and Evaluation	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	-	-	10,680,000.00	-	10,680,000.00	-	-	-
Conduct of Procurement Survey in Markets across the State	13100118000300 - Reform of Government and Gov	011101000100 - Kaduna State Public Procurement	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	-	-	13,200,000.00	-	13,200,000.00	-	-	-
Renewal of E-Procurement Software Licences	13100118000400 - Reform of Government and Gov	011101000100 - Kaduna State Public Procurement	23050102 - Computer Software Acquisition	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	7,552,500.00	-	11,462,890.00	-	11,462,890.00	-	-	-
Implementation of Construction Sector Transparency (CoST) Initiative	13100118000500 - Reform of Government and Gov	011101000100 - Kaduna State Public Procurement	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	-	-	30,400,000.00	-	30,400,000.00	-	-	-
Monitoring of all Capital Projects across the State	13100124061000 - Reform of Government and Gov	011101000100 - Kaduna State Public Procurement	23050103 - Monitoring and Evaluation	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	30,085,088.00	-	-	-	-	-	-	-	-
Conduct of Procurement Audit	13100124061100 - Reform of Government and Gov	011101000100 - Kaduna State Public Procurement	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	22,702,483.24	-	-	-	-	-	-	-	-
Conduct of Procurement Survey	13100124061300 - Reform of Government and Gov	011101000100 - Kaduna State Public Procurement	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	4,423,282.34	-	-	-	-	-	-	-	-
e-Procurement Licences	13100124061400 - Reform of Government and Gov	011101000100 - Kaduna State Public Procurement	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	54,871,151.34	-	-	-	-	-	-	-	-
Purchase of 450Nos Law Reference Books for Legislatures.	13100119000300 - Reform of Government and Gov	011200300100 - Kaduna State Legislature	23010125 - Purchase of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	-	2,250,000.00	-	10,000,000.00	-	10,000,000.00	-	-	-
Purchase of 1No. Mikano 100KVA Generator Set	13100119000400 - Reform of Government and Gov	011200300100 - Kaduna State Legislature	23010119 - Purchase of Powers Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	-	23,670,000.00	-	150,000,000.00	-	150,000,000.00	-	-	-
Construction of Speaker/Deputy Speaker's Residence	13100121001900 - Reform of Government and Gov	011200300100 - Kaduna State Legislature	23020102 - Construction/Provision of Residential Bui	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	-	800,711,206.50	-	1,334,518,677.50	-	1,334,518,677.50	-	-	-
Purchase of 36Nos. Toyota Camry XLE Hybrid Vehicles	13100123006900 - Reform of Government and Gov	011200300100 - Kaduna State Legislature	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	-	141,750,000.00	-	1,500,000,000.00	1,000,000,000.00	2,500,000,000.00	-	-	-
Purchase of Furniture and Fittings for Lgislatures Offices	13100120001800 - Reform of Government and Gov	011200300100 - Kaduna State Legislature	23010112 - Purchase of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	-	80,000,000.00	-	250,000,000.00	-	250,000,000.00	-	-	-
Purchase of 471Nos. Assembly Library Books and Equipment	13100119000500 - Reform of Government and Gov	011200300100 - Kaduna State Legislature	23010125 - Purchase of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	-	2,355,000.00	-	30,114,000.00	-	30,114,000.00	-	-	-
Renovation/Remodelling of Lugard Hall Complex	13100122003500 - Reform of Government and Gov	011200300100 - Kaduna State Legislature	23030121 - Rehabilitation/Repairs of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	-	1,279,788,293.50	174,169,746.43	1,000,000,000.00	1,500,000,000.00	2,500,000,000.00	-	-	-
Purchase of Equipment for Lgislatures' Offices	13100120001900 - Reform of Government and Gov	011200300100 - Kaduna State Legislature	23010129 - Purchase of Industrial Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	-	11,278,780.50	-	15,038,374.00	-	15,038,374.00	-	-	-
Purchase of Generator Sets	13100119000600 - Reform of Government and Gov	011200300100 - Kaduna State Legislature	23010119 - Purchase of Powers Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	-	100,000,000.00	-	-	-	-	-	-	-
Constituency Projects	13100124003400 - Reform of Government and Gov	011200300100 - Kaduna State Legislature	23020118 - Construction/Provision of Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	-	1,824,934,593.50	-	3,500,000,000.00	500,000,000.00	4,000,000,000.00	-	-	-
Purchase of Office Equipment	13100124076500 - Reform of Government and Gov	011200300100 - Kaduna State Legislature	23010113 - Purchase of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	12,103,674.45	-	-	-	-	-	-	-	-
Speaker and Deputy Speaker's Residence	13100124076800 - Reform of Government and Gov	011200300100 - Kaduna State Legislature	23020102 - Construction/Provision of Residential Bui	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	1,107,000,000.00	-	-	-	-	-	-	-	-
Purchase of Office Furniture and Fittings	13100124077100 - Reform of Government and Gov	011200300100 - Kaduna State Legislature	23010112 - Purchase of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	400,000,000.00	-	-	-	-	-	-	-	-
Renovation/Remodelling of Lugard Hall Complex	13100124077300 - Reform of Government and Gov	011200300100 - Kaduna State Legislature	23030121 - Rehabilitation/Repairs of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	2,300,000,000.00	-	-	-	-	-	-	-	-
Purchase of Office Equipment	13100124001900 - Reform of Government and Gov	011200400100 - Kaduna State Legislative Service C	23010112 - Purchase of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	-	-	-	-	40,000,000.00	40,000,000.00	-	-	-
Procurement and Installation of 243Nos CCTV Cameras for Monitoring and Surve	02100122000400 - Societal Re-orientation - General	012400100100 - Ministry of Internal Security and H	23010132 - Purchase of Survillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C	31842400 - STATE WIDE	-	-	2,680,645,489.84	2,141,224,261.25	8,000,000,582.10	-	8,000,000,582.10	-	-	-
Upgrade of Geo-Position Interceptor (4G to 5G) and Location of GSM/UMTS Syst	02100124001600 - Societal Re-orientation - General	012400100100 - Ministry of Internal Security and H	23010132 - Purchase of Survillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C	31842400 - STATE WIDE	-	-	-	-	94,270,000.25	-	94,270,000.25	-	-	-
Upgrading of Drones Equipmentand Running Cost for the Centre	02100122000500 - Societal Re-orientation - General	012400100100 - Ministry of Internal Security and H	23010132 - Purchase of Survillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C	31842400 - STATE WIDE	-	-	-	-	312,540,352.00	-	312,540,352.00	-	-	-
Remodeling of Tender's Board Building to Forensic Laboratory	02100122000600 - Societal Re-orientation - General	012400100100 - Ministry of Internal Security and H	23030127 - Rehabilitation/Repairs - ICT Infrastructu	70361 - PUBLIC ORDER AND SAFETY N.E.C	31842400 - STATE WIDE	-	-	440,063,371.42	177,915,041.23	-	-	-	-	-	-
Upgrade of 6Nos. Drones/Unmanned Aerial Vehicles (UAV) for Security Surveilanc	02100124001700 - Societal Re-orientation - General	012400100100 - Ministry of Internal Security and H	23010132 - Purchase of Survillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C	31842400 - STATE WIDE	-	-	-	-	6,000,000,000.00	-	6,000,000,000.00	-	-	-
Compensation to Victims of Communal Violence	02100122000800 - Societal Re-orientation - General	012400100100 - Ministry of Internal Security and H	23050119 - Special Intervention	70361 - PUBLIC ORDER AND SAFETY N.E.C	31842400 - STATE WIDE	-	-	1,000,000,000.00	498,333,829.00	1,000,000,000.00	-	1,000,000,000.00	-	-	-
Procurement and Installation of CCTV Cameras for Monitoring and Surveillance	13100124069200 - Reform of Government and Gov	012400100100 - Ministry of Internal Security and H	23010132 - Purchase of Survillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C	31842400 - STATE WIDE	-	2,533,891,935.03	-	-	-	-	-	-	-	-
Remodelling of former Tenders' Board Building to Forensic Laboratory	13100124069400 - Reform of Government and Gov	012400100100 - Ministry of Internal Security and H	23030121 - Rehabilitation/Repairs of Office Buildings	70361 - PUBLIC ORDER AND SAFETY N.E.C	31842400 - STATE WIDE	-	4,380,000.00	-	-	-	-	-	-	-	-
Procurement of Drones and Unmanned Aerial Vehicles (UAV)	13100124069600 - Reform of Government and Gov	012400100100 - Ministry of Internal Security and H	23010132 - Purchase of Survillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C	31842400 - STATE WIDE	-	25,000,000.00	-	-	-	-	-	-	-	-
Procurement of Aerial Reconnaissance Vehicles	13100124069700 - Reform of Government and Gov	012400100100 - Ministry of Internal Security and H	23010132 - Purchase of Survillance Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C	31842400 - STATE WIDE	-	25,000,000.00	-	-	-	-	-	-	-	-
Compensation to Victims of Communal Violence	13100124069800 - Reform of Government and Gov	012400100100 - Ministry of Internal Security and H	23050107 - Margin for Increase in Costs	70361 - PUBLIC ORDER AND SAFETY N.E.C	31842400 - STATE WIDE	-	3,033,946,895.51	-	-	-	-	-	-	-	-
Upgrading and Rehabilitation of ICT Unit	02100124001500 - Societal Re-orientation - General	012401300100 - Kaduna State Pilgrims Welfare Age	23030127 - Rehabilitation/Repairs - ICT Infrastructu	70841 - RELIGIOUS AND OTHER COMMUNITY SEI	31842400 - STATE WIDE	-	-	-	-	12,000,000.00	-	12,000,000.00	-	-	-
Uniforms & other Clothing	02100122000900 - Societal Re-orientation - General	012401800100 - Kaduna State Vigilance Service (K	23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C	31842400 - STATE WIDE	-	-	49,950,000.00	-	-	-	-	-	-	-
Procurement of Security Gadgets (Torches, Battons, Teasers) for Operatives	02100124001800 - Societal Re-orientation - General	012401800100 - Kaduna State Vigilance Service (K	23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C	31842400 - STATE WIDE	-	-	7,380,000.00	-	-	-	-	-	-	-
Staff Capacity Building	13100122001600 - Reform of Government and Gov	012500100100 - Office of the Head of Service	23050101 - Research and Development	70131 - GENERAL PERSONNEL SERVICES	31842400 - STATE WIDE	-	-	738,000,000.00	304,757,112.50	800,000,000.00	-	800,000,000.00	-	-	-
2% Training Fund	13100124063700 - Reform of Government and Gov	012500100100 - Office of the Head of Service	23050101 - Research and Development	70151 - R&D GENERAL PUBLIC SERVICES	31842400 - STATE WIDE	-	115,607,736.24	-	-	-	-	-	-	-	-
Renovation of Office building	13100124003500 - Reform of Government and Gov	014000200100 - Office of the Auditor General Local	23030121 - Rehabilitation/Repairs of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	-	-	-	-	380,139,441.00	-	380,139,441.00	-	-	-
Conduct of LGCs Election	13100124002700 - Reform of Government and Gov	014800100100 - Kaduna State Independent Electora	23050101 - Research and Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	-	-	62,146,354.70	5,449,000.00	4,320,834,588.00	-	4,320,834,588.00	-	-	-
Provision for Local Government Elections	13100124064600 - Reform of Government and Gov	014800100100 - Kaduna State Independent Electora	23050107 - Margin for Increase in Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	-	90,863,819.88	-	-	-	-	-	-	-	-
Construction and Digitization of KSMC Television	11100118000100 - Information Communication and	016100500100 - Kaduna State Media Corporation (I	23020118 - Construction/Provision of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	430,000,000.00	-	1,027,694,166.00	-	1,027,694,166.00	-	-	-
Furnishing of New Building at KSMC Headquarters	11100121000100 - Information Communication and	016100500100 - Kaduna State Media Corporation (I	23010112 - Purchase of Office Furniture and Fittings	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	123,000,000.00	-	-	102,000,000.00	102,000,000.00	-	-	-
Upgrading of 4Nos. Radio and TV Transmitters	11100118000200 - Information Communication and	016100500100 - Kaduna State Media Corporation (I	23020118 - Construction/Provision of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	120,000,000.00	23,999,960.20	-	-	-	-	-	-
Overhaul of Transmitters	11100118000300 - Information Communication and	016100500100 - Kaduna State Media Corporation (I	23020118 - Construction/Provision of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	-	-	4,000,149.25	94,000,000.00	98,000,149.25	-	-	-
Retention of Masts across KSMC Transmission Stations	11100120000100 - Information Communication and	016100500100 - Kaduna State Media Corporation (I	23020118 - Construction/Provision of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	-	-	23,000,000.00	-	23,000,000.00	-	-	-
Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 3	11100120000200 - Information Communication and	016100500100 - Kaduna State Media Corporation (I	23020118 - Construction/Provision of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	50,000,000.00	11,184,000.00	76,000,000.00	-	76,000,000.00	-	-	-
Integration of OH and New Buildings at KSMC Headquarters	11100120000300 - Information Communication and	016100500100 - Kaduna State Media Corporation (I	23020118 - Construction/Provision of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	25,000,000.00	2,000,000.00	98,000,000.00	-	98,000,000.00	-	-	-
Digitization of KSMC Television	13100124062400 - Reform of Government and Gov	016100500100 - Kaduna State Media Corporation (I	23020127 - Construction of ICT Infrastructures	70831 - BROADCASTING AND PUBLISHING SERVI(	31821000 - KADUNA NORTH	-	459,068,584.60	-	-	-	-	-	-	-	-
Furnishing of KSMC New Building	13100124062500 - Reform of Government and Gov	016100500100 - Kaduna State Media Corporation (I	23010112 - Purchase of Office Furniture and Fittings	70831 - BROADCASTING AND PUBLISHING SERVI(	31821000 - KADUNA NORTH	-	11,030,476.15	-	-	-	-	-	-	-	-
Overhaul of Transmitters	13100124062600 - Reform of Government and Gov	016100500100 - Kaduna State Media Corporation (I	23030127 - Rehabilitation/Repairs - ICT Infrastructu	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	23,999,960.20	-	-	-	-	-	-	-	-
Supply of Television Outside Broadcast Van and Studio Equipment at Government	13100124062700 - Reform of Government and Gov	016100500100 - Kaduna State Media Corporation (I	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVI(	31821100 - KADUNA SOUTH	-	200,949,000.00	-	-	-	-	-	-	-	-
Purchase of Canoes	11100124000100 - Information Communication and	016100800100 - State Emergency Management Ag	23010109 - Purchase of Sea Boats	70161 - GENERAL PUBLIC SERVICES N.E.C	31842400 - STATE WIDE	-	-	-	-	20,050,000.00	-	20,050,000.00	-	-	-
Purchase and Installation of Fire Extinguishers in Public Buildings	11100124000200 - Information Communication and	016100800100 - State Emergency Management Ag	23010123 - Purchase of Fire Fighting Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C	31842400 - STATE WIDE	-	-	-	-	50,170,000.00	-	50,170,000.00	-	-	-
Purchase of 1No. 100 KVA Electrical Power Stabilizer	11100122000200 - Information Communication and	016101900100 - Government Printing Department	23010119 - Purchase of Powers Generating Set	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	9,300,000.00	-	-	9,300,000.00	9,300,000.00	-	-	-
Purchase of 4Nos. S.D Data Card (ID Card)	11100122000300 - Information Communication and	016101900100 - Government Printing Department	23010125 - Purchase of Library Books & Equipment	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	900,000.00	-	-	900,000.00	900,000.00	-	-	-
Purchase of 2Nos. Numbering Blocks 10 Digits For Mogen Numbering Machine	11100122000400 - Information Communication and	016101900100 - Government Printing Department	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	600,000.00	-	-	600,000.00	600,000.00	-	-	-
Purchase of 1No. Perforating/Sitting Blade For Mogen Numbering Machine	11100122000500 - Information Communication and	016101900100 - Government Printing Department	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	1,500,000.00	-	-	1,500,000.00	1,500,000.00	-	-	-
Purchase of Accrio press (3070) Konica Monilta	11100122000600 - Information Communication and	016101900100 - Government Printing Department	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	-	-	32,000,000.00	-	32,000,000.00	-	-	-
Purchase of Industrial Shredding Machine	11100122000700 - Information Communication and	016101900100 - Government Printing Department	23010117 - Purchase of Shredding Machines	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	-	-	16,000,000.00	-	16,000,000.00	-	-	-
Purchase of Rolex 5ft Flex Machine	11100122000800 - Information Communication and	016101900100 - Government Printing Department	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	-	-	3,100,000.00	-	3,100,000.00	-	-	-
Purchase of HP M775	11100122000900 - Information Communication and	016101900100 - Government Printing Department	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	-	-	1,500,000.00	-	1,500,000.00	-	-	-
Purchase of Xerox WorkCentre	11100122001000 - Information Communication and	016101900100 - Government Printing Department	23010129 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVI(	31842400 - STATE WIDE	-	-	-	-	7,200,000.00	-	7,200,000.00	-	-	-
Procurement of Grain for Buffer Stock	01040220000100 - Buffer stocking and commodity	021500100100 - Ministry of Agriculture	23020113 - Construction/Provision of Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	437,675,000.00	-	437,675,000.00	-	-	-
Procurement of 345Nos. Laboratory Equipment and Reagents across the state	01100121000100 - Agriculture Programme Not Else	021500100100 - Ministry of Agriculture	23020113 - Construction/Provision of Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	57,500,000.00	-	-	-	-	-	-	-
Rehabilitation of State Owned Irrigation Scheme/Grazing Reserves at Galma, Mish	01070121000100 - Integrated rural development (a	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation/Repairs - Agricultural Facili	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	10,675,000.00	-	7,355,000.00	-	7,355,000.00	-	-	-
Rehabilitation of State Owned Irrigation Scheme/Grazing Reserves at Laddung Gra	01070120000200 - Integrated rural development (a	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation/Repairs - Agricultural Facili	70421 - AGRICULTURE	31830900 - KACHIA	-	-	5,337,500.00	-	-	-	-	-	-	-
Procurement of Improved Inputs to Enhance Livestock Production (L-PRES COUN	01030323000100 - Farm inputs supply and service	021500100100 - Ministry of Agriculture	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	20,000,000.00	20,000,000.00	1,520,000,000.00	-	1,520,000,000.00	-	-	-
Agro Processing Productivity, Enhancement and Livelihood Improvement Support	01070221000100 - Youth and women In agriculture	021500100100 - Ministry of Agriculture	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	100,000,000.00	-	-	-	-	-	-	-
Anchor Borrowers Program	01070220000100 - Youth and women In agriculture	021500100100 - Ministry of Agriculture	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	100,000,000.00	-	10,000,000.00	-	10,000,000.00	-	-	-
Cellulant Youth Connect to Work Program	01070221000200 - Youth and women In agriculture	021500100100 - Ministry of Agriculture	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	21,144,000.00	-	-	-	-	-	-	-
IITA/ Young Africa Works Project (Counterpart Funding)	01070221000300 - Youth and women In agriculture	021500100100 - Ministry of Agriculture	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	20,820,000.00	-	-	-	-	-	-	-
Construction of Rural Accesse Roads in Zone 1, 2 and 3	01070121000300 - Integrated rural development (a	021500100100 - Ministry of Agriculture	23020114 - Construction/Provision of Roads	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	200,000,000.00	200,000,000.00	16,800,000,000.00	-	16,800,000,000.00	-	-	-
Procurement of 728Nos. Vaccines & Drugs for Clinical Services and Annual Livesto	01070120000300 - Integrated rural development (a	021500100100 - Ministry of Agriculture	23010141 - Purchase of Veterinary Clinical Materials	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	30,000,000.00	19,540,000.00	48,644,000.00	-	48,644,000.00	-	-	-
Conduct of Kaduna State Council on Agriculture	01010121000100 - Legal, policy, regulations and sta	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	6,266,250.00	-	4,982,500.00	-	4,982,500.00	-	-	-
Boosting Agricultural Gains and Services (BAGS) Flagship Programme (Govt Suppo	01070122000100 - Integrated rural development (a	021500100100 - Ministry of Agriculture	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	100,000,000.00	88,450,000.00	100,000,000.00	-	100,000,000.00	-	-	-
Drilling of Solar Powered Boreholes and Accessories at Galma, (Galma 1,2and3), F	01070121000500 - Integrated rural development (a	021500100100 - Ministry of Agriculture	23020105 - Construction/Provision of Water Facilities	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	317,246,000.00	-	317,246,000.00	-	-	-
Procurement of 3inch and 2inch Irrigation Pumps (Solar Powered) at Kuzuntu and	01070121000600 - Integrated rural development (a	021500100100 - Ministry of Agriculture	23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	140,000,000.00	-	140,000,000.00	-	-	-
Establishment of Quality Control, Climate Farming and innovation Unit	01070124000100 - Integrated rural development (a	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	50,040,000.00	-	50,040,000.00	-	-	-
NUT 1.EE Provision of Improved Planting Materials (Staple Crops including Plantai	01070123000100 - Integrated rural development (a	021500100100 - Ministry of Agriculture	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	1,550,000.00	-	1,550,000.00	-	-	-
NUT 1.EE Scale-up the Provision of Smoking Kilns for Cluster of Small Scale Fish P	01070124000200 - Integrated rural development (a	021500100100 - Ministry of Agriculture	23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	2,620,000.00	-	2,620,000.00	-	-	-
NUT 1.EE Provision of Small Ruminant Starter Packs (5 Sheep/Goats, Concentrate	01070224000100 - Youth and women In agriculture	021500100100 - Ministry of Agriculture	23010141 - Purchase of Veterinary Clinical Materials	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	2,690,000.00	-	2,690,000.00	-	-	-
NUT 1.EE Improving Food Harvesting, Processing and Preservation	01040424000100 - Agricultural produce and quality	021500100100 - Ministry of Agriculture	23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	4,590,000.00	-	4,590,000.00	-	-	-
Procurement of (150 units) of 18HP Power Tillers with four Implement each	01070124000300 - Integrated rural development (a	021500100100 - Ministry of Agriculture	23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	252,000,000.00	-	252,000,000.00	-	-	-
Agro Chemical Buffer Stock	01030324000100 - Farm inputs supply and service	021500100100 - Ministry of Agriculture	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	50,324,000.00	-	50,324,000.00	-	-	-
Production of 4No Policy Documents (Agricultural, Contract Farming, Soybean and	01010124000100 - Legal, policy, regulations and sta	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	6,000,000.00	-	6,000,000.00	-	-	-
Capacity Building on Safe Use/Handling of Agro Chemicals, Post Harvest Handling	01070624000100 - Capacity building for stakeholder	021500100100 - Ministry of Agriculture	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	10,708,000.00	-	10,708,000.00	-	-	-
(SAPZ) Special Agro-industrial Processing Zones (Countepart Fund)	01030124000100 - Crop value chains and food syst	021500100100 - Ministry of Agriculture	23020113 - Construction/Provision of Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	303,408,000.00	-	303,408,000.00	-	-	-
Production of 50,000 Tenera Oil Palm Seedlings at Kubacha	01030124000200 - Crop value chains and food syst	021500100100 - Ministry of Agriculture	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	6,537,900.00	-	6,537,900.00	-	-	-
Procurement of Training Materials for 2023/2024 SIWES Students	01070624000200 - Capacity building for stakeholder	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	3,304,200.00	-	3,304,200.00	-	-	-
Preparedness and Response to Transboundary Animal Diseases (TADs)/Zoonotic	01070624000300 - Capacity building for stakeholder	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	23,672,500.00	-	23,672,500.00	-	-	-
Raising of Improve Vegetable Seedling	01030324000100 - Intensive crop and vegetable pr	021500100100 - Ministry of Agriculture	23020128 - Production of Seedlings	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	4,456,500.00	-	4,456,500.00	-	-	-
Structural Upgrading and Remodeling of 2 Nos Veterinary Clinics to Secondary hos	01070124000400 - Integrated rural development (a	021500100100 - Ministry of Agriculture	23020113 - Construction/Provision of Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	553,293,020.10	-	553,293,020.10	-	-	-
Government support for the National Livestock Transformation Plan Project	01020524000100 - Animal health and livestock disea	021500100100 - Ministry of Agriculture	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	133,400,000.00	-	133,400,000.00	-	-	-
Training Women and Youth on Home Base Horticultural Practices in the 23 LGAs	01070624000400 - Capacity building for stakeholder	021500100100 - Ministry of Agriculture	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	10,883,000.00	-	10,883,000.00	-	-	-
Planning, Budget, Research, Statistics and M & E	01010224000100 - Agriculture sector coordination m	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	16,824,000.00	-	16,824,000.00	-	-	-
Upgrading and Remodeling of Fish hatchery operation facility to Fish hatchery and	01050124000100 - Commercial aquaculture develop	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation/Repairs - Agricultural Facili	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	10,005,000.00	-	10,005,000.00	-	-	-
All Round Community Pasture Farming Support Program	01020124000100 - Ruminant (cattle, sheep & goats	021500100100 - Ministry of Agriculture	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	21,210,000.00	-	21,210,000.00	-	-	-
Procurement of 40,000 No of NPK Fertilizer	01030324000200 - Farm inputs supply and service	021500100100 - Ministry of Agriculture	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	1,000,000,000.00	-	1,000,000,000.00	-	-	-
Grain Buffer Stock	13100124003600 - Reform of Government and Gov	021500100100 - Ministry of Agriculture	23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE	31842400 - STATE WIDE	-	100,000,000.00	-	-	-	-	-	-	-	-
Establishment of Community based Agric-Produce Drying Centres	13100124003900 - Reform of Government and Gov	021500100100 - Ministry of Agriculture	23020113 - Construction/Provision of Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	-	37,143,097.68	-	-	-	-	-	-	-	-
Livestock Production Resilience Support Project (L-PRES)	13100124004000 - Reform of Government and Gov	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	39,120,000.00	-	-	-	-	-	-	-	-
Anchor Borrowers Programme (Central Bank of Nigeria) (Drawdown)	13100124004100 - Reform of Government and Gov	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	228,000,000.00	-	-	-	-	-	-	-	-
Integrated Boosting Agricultural Gains and Services (IBAGS) Flagship Programme	13100124005300 - Reform of Government and Gov	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	38,723,695.09	-	-	-	-	-	-	-	-
Conduct of Unified Agricultural Extension Services/Programmes	01010215000100 - Agriculture sector coordination m	021510200100 - Kaduna State Agriculture Develop	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	11,921,800.00	-	11,921,800.00	-	-	-
Establishment of Genetically Improved Farmed Tilapia (GIFT)Technology	01050121000100 - Commercial aquaculture develop	021510200100 - Kaduna State Agriculture Develop	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	3,732,543.75	3,519,890.00	4,976,725.00	-	4,976,725.00	-	-	-
Rehabilitation of 1No.Nursery Bed at Soba	01060124000100 - Forest regeneration and conserv	021510200100 - Kaduna State Agriculture Develop	23030112 - Rehabilitation/Repairs - Agricultural Facili	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	1,775,000.00	-	2,364,000.00	-	2,364,000.00	-	-	-
Rehabilitation of 1No.Nursery Bed at Sanga	01060124000200 - Forest regeneration and conserv	021510200100 - Kaduna State Agriculture Develop	23030112 - Rehabilitation/Repairs - Agricultural Facili	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	1,771,000.00	-	2,364,000.00	-	2,364,000.00	-	-	-
Production, Promoting Diversification & Utilization of Fruits & Vegetables among Ho	01030224000200 - Intensive crop and vegetable pr	021510200100 - Kaduna State Agriculture Develop	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	4,748,250.00	3,023,000.00	6,331,000.00	-	6,331,000.00	-	-	-
Provision for Monitoring and Enforcement of Agricultural Programme	01010224000200 - Agriculture sector coordination m	021510200100 - Kaduna State Agriculture Develop	23050103 - Monitoring and Evaluation	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	2,828,625.00	2,711,750.00	19,179,250.00	-	19,179,250.00	-	-	-
Rehabilitation of Community Seed Irrigation Scheme (Assorted Seeds of Maize (C	01030324000300 - Farm inputs supply and service	021510200100 - Kaduna State Agriculture Develop	23030112 - Rehabilitation/Repairs - Agricultural Facili	70421 - AGRICULTURE	31812100 - SOBA	-	-	1,687,500.00	1,687,000.00	2,309,000.00	-	2,309,000.00	-	-	-
Establishment of Micro Drip Irrigation System Under the Community Based Irrigati	01070124000500 - Integrated rural development (a	021510200100 - Kaduna State Agriculture Develop	23020105 - Construction/Provision of Water Facilities	70421 - AGRICULTURE	31832000 - SANGA	-	-	1,300,000.00	-	1,953,900.00	-	1,953,900.00	-	-	-
Establishment of Micro Drip Irrigation System Under the Community Based Irrigati	01070124000600 - Integrated rural development (a	021510200100 - Kaduna State Agriculture Develop	23020105 - Construction/Provision of Water Facilities	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	1,150,000.00	-	1,736,800.00	-	1,736,800.00	-	-	-
Establishment of Micro Drip Irrigation System Under the Community Based Irrigati	01070124000700 - Integrated rural development (a	021510200100 - Kaduna State Agriculture Develop	23020105 - Construction/Provision of Water Facilities	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	1,151,875.00	-	1,736,800.00	-	1,736,800.00	-	-	-
Fencing of 17Nos. Agricultural Land Development	01070120000100 - Integrated rural development (a	021510200100 - Kaduna State Agriculture Develop	23020113 - Construction/Provision of Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	5,269,500.00	-	8,200,000.00	-	8,200,000.00	-	-	-
Crop Diseases Protection Programme	01040424000100 - Agricultural produce and quality	021510200100 - Kaduna State Agriculture Develop	23050161 - Special Intervention Programme/Project	70421 - AGRICULTURE	31810600 - IKARA	-	-	-	-	13,700,000.00	-	13,700,000.00	-	-	-
Conduct of Soil Sampling and Testing	01030424000100 - Adaptive research, unified and a	021510200100 - Kaduna State Agriculture Develop	23050101 - Research and Development	70421 - AGRICULTURE	31821000 - KADUNA NORTH	-	-	-	-	3,467,500.00	-	3,467,500.00	-	-	-
Physical Monitoring and Supervisory Visits to the Four Zones (Maigana, Samaru, B	01010224000300 - Agriculture sector coordination m	021510200100 - Kaduna State Agriculture Develop	23050103 - Monitoring and Evaluation	70421 - AGRICULTURE	31830800 - JEMA'A	-	-	-	-	20,017,500.00	-	20,017,500.00	-	-	-
Development of Integrated Organic Aquaculture (DIOA)	01050124000200 - Commercial aquaculture develop	021510200100 - Kaduna State Agriculture Develop	23020113 - Construction/Provision of Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	13,796,000.00	-	13,796,000.00	-	-	-
Procurement of Field Work Equipment	01070124000800 - Integrated rural development (a	021510200100 - Kaduna State Agriculture Develop	23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	54,040,000.00	-	54,040,000.00	-	-	-
Procurement of 3inch and 2inch Irrigation Pumps	01070124000900 - Integrated rural development (a	021510200100 - Kaduna State Agriculture Develop	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	70,000,000.00	-	70,000,000.00	-	-	-
Boosting Agricultural Gains and Services (BAGS) Flagship Programme (Govt Suppo	01070122000200 - Integrated rural development (a	021510200100 - Kaduna State Agriculture Develop	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	100,000,000.00	-	100,000,000.00	-	-	-
Procurement of (150 Units) of 18HP Tillers with four Implements each	01070124001000 - Integrated rural development (a	021510200100 - Kaduna State Agriculture Develop	23010127 - Purchase of Agriculture Equipment	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	102,000,000.00	-	102,000,000.00	-	-	-
Capacity Building on Safe Use/Handling of Agro - Chemicals, Post Harvest Handling	01070624000500 - Capacity building for stakeholder	021510200100 - Kaduna State Agriculture Develop	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	10,708,000.00	-	10,708,000.00	-	-	-
Agro Chemical Buffer Stock	01030324000300 - Farm inputs supply and service	021510200100 - Kaduna State Agriculture Develop	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	50,324,000.00	-	50,324,000.00	-	-	-
Production of 30,000 Tenera Oil Palm Seedlings at Birnin Gawri, Maigana and Sam	01030124000400 - Crop value chains and food syst	021510200100 - Kaduna State Agriculture Develop	23020128 - Production of Seedlings	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	8,837,900.00	-	8,837,900.00	-	-	-
Procurement of Training Materials for 2023/2024 SIWES Students, N-Power and N	01070624000600 - Capacity building for stakeholder	021510200100 - Kaduna State Agriculture Develop	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	3,804,200.00	-	3,804,200.00	-	-	-
Training Women and Youth on Home Based Horticultural Practices in the 23 LGAs	01070224000400 - Youth and women In agriculture	021510200100 - Kaduna State Agriculture Develop	23050108 - Empowerment Programme	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	10,883,000.00	-	10,883,000.00	-	-	-
Livestock Production Resilience Support Project (L-PRES) Counterpart Funds	01030323000200 - Farm inputs supply and service	021510200100 - Kaduna State Agriculture Develop	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	20,000,000.00	-	20,000,000.00	-	-	-
National Agricultural Growth Scheme and Agro-Pocket (NAGS-AP) Wheat Program	01030324000500 - Farm inputs supply and service	021510200100 - Kaduna State Agriculture Develop	23050119 - Special Intervention	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	40,000,000.00	-	40,000,000.00	-	-	-
Agricultural Development Symposium	01030424000300 - Adaptive research, unified and a	021510200100 - Kaduna State Agriculture Develop	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	21,925,000.00	-	21,925,000.00	-	-	-
Procurement of Ginger Seeds and Treatment	01030324000600 - Farm inputs supply and service	021510200100 - Kaduna State Agriculture Develop	23010140 - Purchase of Agricultural Inputs	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	50,000,000.00	-	50,000,000.00	-	-	-
Procurement of Livestock Information and Management System at Head Office	01070322000100 - Agricultural data and statistic ma	021510300100 - Kaduna State Livestock Regulatory	23050102 - Computer Software Acquisition	70421 - AGRICULTURE	31821000 - KADUNA NORTH	-	-	11,437,500.00	1,778,800.00	4,000,000.00	-	4,000,000.00	-	-	-
Installation of 3Nos. Walk-in Solar Powered Cold System (Kaduna, Zaria, Kafanchan)	01070122000300 - Integrated rural development (a	021510300100 - Kaduna State Livestock Regulatory	23020113 - Construction/Provision of Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	2,057,250.00	-	2,000,000.00	-	2,000,000.00	-	-	-
Establishment of 1Nos. Quality Control Laboratory	01070122000400 - Integrated rural development (a	021510300100 - Kaduna State Livestock Regulatory	23020113 - Construction/Provision of Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	26,078,250.00	-	21,925,040.00	-	21,925,040.00	-	-	-
Establishment of 1No Value Chain Certification and Control Centre	01100122000100 - Agriculture Programme Not Else	021510300100 - Kaduna State Livestock Regulatory	23020113 - Construction/Provision of Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	7,125,000.00	-	11,000,000.00	-	11,000,000.00	-	-	-
Development of 1N0. Livestock Facility Prototype	01020124000200 - Ruminant (cattle, sheep & goats	021510300100 - Kaduna State Livestock Regulatory	23020113 - Construction/Provision of Agricultural Fa	70421 - AGRICULTURE	31821000 - KADUNA NORTH	-	-	6,562,500.00	-	-	-	-	-	-	-
Development of Meat Stamp for Abbatoirs in the State	01020224000100 - Meat processing and marketing	021510300100 - Kaduna State Livestock Regulatory	23050101 - Research and Development	70421 - AGRICULTURE	31842400 - STATE WIDE	-	-	-	-	450,000.00	-	450,000.00	-	-	-
Establishment of 6Nos. Quality Controland 5Nos. Diagnostic Laboratories	13100124006500 - Reform of Government and Gov	021510300100 - Kaduna State Livestock Regulatory	23020113 - Construction/Provision of Agricultural Fa	70421 - AGRICULTURE	31842400 - STATE WIDE	-	20,000,000.00	-	-	-	-	-	-	-	-
Purchase of 23Nos. Pick Up 4X4 for MDAs	13100122001700 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	674,913,732.26	599,224,550.00	-	-	-	-	-	-
Purchase of 15Nos. Saloon Cars for Permanent Sec and Chiefs of Parastatals	13100122001800 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	358,547,920.26	343,639,968.96	-	-	-	-	-	-
Purchase of 4Nos. Toyota Prado Land Cruiser VX	13100122001900 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	323,396,163.37	250,000,000.00	1,746,215,000.00	-	1,746,215,000.00	-	-	-
Purchase of 22Nos. Peugeot 508	13100122002000 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	873,169,641.11	700,000,000.00	-	-	-	-	-	-
Purchase of 7Nos. SUV for Commisioners and Principal Officers OF MDAs	13100122002100 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	384,191,126.91	300,000,000.00	-	-	-	-	-	-
Purchase of 5Nos. Saloon Cars for Directors	13100121000800 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	84,364,216.53	36,099,805.09	-	-	-	-	-	-
Purchase of 5Nos. (36 seater Bus) for Institutions	13100120001000 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	421,821,082.66	350,000,000.00	-	-	-	-	-	-
Purchase of 2Nos. Ambulance for General Hospitals	13100121000900 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	126,546,324.80	-	-	-	-	-	-	-
Purchase of 3Nos. 18 seater Bus	13100122002200 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010105 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	175,758,784.44	-	-	-	-	-	-	-
Purchase of 850Nos. Laptop HP Computers	13100121001000 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	400,617,542.90	300,000,000.00	-	-	-	-	-	-
Purchase of 1918Nos. HP Computers (All in one)	13100120001100 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	1,118,267,436.98	1,057,689,922.16	-	-	-	-	-	-
Purchase of 100Nos. Sharp Photocopier Machines	13100121001100 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010115 - Purchase of Photocopying Machines	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	63,273,165.91	40,362,165.00	255,163,200.00	-	255,163,200.00	-	-	-
Purchase of 50Nos. Iron Filling Cabinets	13100121001200 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	7,381,868.95	-	-	-	-	-	-	-
Purchase of 80Nos. LG Paper Shredding Machine	13100122002300 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010117 - Purchase of Shredding Machines	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	6,187,460.84	-	-	-	-	-	-	-
Purchase of 70Nos. HP LASERJET Printers	13100121001300 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010114 - Purchase of Computer Printers	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	15,260,783.74	-	29,800,000.00	-	29,800,000.00	-	-	-
Purchase of 20Nos. (2Drawer) Fire Proof Safe	13100120001200 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	6,467,923.27	-	-	-	-	-	-	-
Purchase of 9Nos. (3Drawer) Fire Proof Safe	13100120001300 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	4,050,115.13	-	-	-	-	-	-	-
Purchase of 4Nos. (4Drawer) Fire Proof Safe	13100120001400 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	2,674,402.52	-	-	-	-	-	-	-
Purchase of 15Nos. Scanner Machines (CANON)	13100120001500 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010118 - Purchase of Scanners	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	2,487,478.92	-	-	-	-	-	-	-
Capital Investment in State Government Owned Companies	13100122002400 - Reform of Government and Gov	022000100100 - Ministry of Finance	23050119 - Special Intervention	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	1,520,044,600.00	-	500,000,000.00	-	500,000,000.00	-	-	-
10% Local Governments' Share of Internally Generated Revenue (IGR) for Execu	13100120001600 - Reform of Government and Gov	022000100100 - Ministry of Finance	23020118 - Construction/Provision of Infrastructure	70181 - TRANSFERS OF A GENERAL CHARACTER B	31842400 - STATE WIDE	-	-	8,914,252,718.00	1,246,521,567.42	1,200,000,000.00	-	1,200,000,000.00	-	-	-
Payment of Liabilities	13100122002500 - Reform of Government and Gov	022000100100 - Ministry of Finance	23020118 - Construction/Provision of Infrastructure	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	-	-	14,000,000,000.00	- 5,820,559,072.61	8,179,440,927.39	-	-	-
Procurement of Motor Vehicles	13100124063800 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010105 - Purchase of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	-	6,024,604,320.57	-	-	-	-	-	-	-	-
Purchase of Computers and Photocopiers	13100124063900 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010113 - Purchase of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	-	817,634,937.12	-	-	-	-	-	-	-	-
Purchase of Office Equipments for MDAs	13100124064000 - Reform of Government and Gov	022000100100 - Ministry of Finance	23010112 - Purchase of Office Furniture and Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	-	349,093,634.25	-	-	-	-	-	-	-	-
Payment of Liabilities	13100124064100 - Reform of Government and Gov	022000100100 - Ministry of Finance	23050107 - Margin for Increase in Costs	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	-	2,735,682,919.36	-	-	-	-	-	-	-	-
Local Government's Share of Internally Generated Revenue	13100124064400 - Reform of Government and Gov	022000100100 - Ministry of Finance	23050107 - Margin for Increase in Costs	70181 - TRANSFERS OF A GENERAL CHARACTER B	31842400 - STATE WIDE	-	800,000,000.00	-	-	-	-	-	-	-	-
Cost of Revenue Collection	13100122002600 - Reform of Government and Gov	022000800100 - Kaduna State Internal Revenue Se	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	-	-	932,564,854.44	437,896,869.63	1,032,669,459.17	-	1,032,669,459.17	-	-	-
Modernization of Tax Administration System	13100124064500 - Reform of Government and Gov	022000800100 - Kaduna State Internal Revenue Se	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	-	66,922,987.00	-	-	-	-	-	-	-	-
Operationalizing Google Africa/Data Science Nigeria Project	13100122002800 - Reform of Government and Gov	022000900100 - Directorate of Information and Co	23050108 - Empowerment Programme	70461 - COMMUNICATION	31842400 - STATE WIDE	-	-	-	-	15,000,000.00	-	15,000,000.00	-	-	-
Development of Capacity and EmPowerment of Women/Youth on ICT initiative	13100122002900 - Reform of Government and Gov	022000900100 - Directorate of Information and Co	23050108 - Empowerment Programme	70461 - COMMUNICATION	31842400 - STATE WIDE	-	-	-	-	100,000,000.00	-	100,000,000.00	-	-	-
Development and Upgrade of Government Touchpoints for MDAs and Rural Com	13100122003000 - Reform of Government and Gov	022000900100 - Directorate of Information and Co	23020127 - Construction of ICT Infrastructures	70461 - COMMUNICATION	31842400 - STATE WIDE	-	-	-	-	153,350,000.00	-	153,350,000.00	-	-	-
Development of Unified Electronic Document Resource Management System	13100122003100 - Reform of Government and Gov	022000900100 - Directorate of Information and Co	23020127 - Construction of ICT Infrastructures	70461 - COMMUNICATION	31842400 - STATE WIDE	-	-	-	-	100,000,000.00	-	100,000,000.00	-	-	-
Expansion and Upgrading Network Connectivity across the MDAs	13100121001400 - Reform of Government and Gov	022000900100 - Directorate of Information and Co	23020127 - Construction of ICT Infrastructures	70461 - COMMUNICATION	31842400 - STATE WIDE	-	-	-	-	147,000,000.00	-	147,000,000.00	-	-	-
Upgrade of Kaduna State Backup and Disaster Recovery Data Centre	13100122003200 - Reform of Government and Gov	022000900100 - Directorate of Information and Co	23020127 - Construction of ICT Infrastructures	70461 - COMMUNICATION	31842400 - STATE WIDE	-	-	-	-	313,000,000.00	-	313,000,000.00	-	-	-
Consultancy for the Establishment of Coding College	13100122003300 - Reform of Government and Gov	022000900100 - Directorate of Information and Co	23050108 - Empowerment Programme	70461 - COMMUNICATION	31842400 - STATE WIDE	-	-	-	-	6,550,000.00	-	6,550,000.00	-	-	-
Development of Tourism Policy and Master Plan	12100123000100 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	3,018,000.00	-	35,332,000.00	-	35,332,000.00	-	-	-
Formulation of industrial Policy	12100123000200 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31821000 - KADUNA NORTH	-	-	-	-	70,185,000.00	-	70,185,000.00	-	-	-
Development of Queen Amina Historical and Cultural Site	12100123000300 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23020119 - Construction/Provision of Recreational F	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31821000 - KADUNA NORTH	-	-	2,722,500.00	-	50,166,500.00	-	50,166,500.00	-	-	-
Grading and Classification of Hotels and Motels	12100123000400 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	4,565,250.00	-	40,357,000.00	-	40,357,000.00	-	-	-
Development of Web Portal for ICT Services	12100123000600 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	7,526,250.00	-	-	-	-	-	-	-
Procurement of 1No. Electronic Document Resource Management System Softwa	12100123000900 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	65,045,015.00	-	-	-	-	-	-	-
Network Connectivity Upgrade for MDAs	12100123001100 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23020127 - Construction of ICT Infrastructures	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	72,500,000.00	-	-	-	-	-	-	-
Provision for Microsoft Premium Subscription	12100123001200 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	445,000,000.00	281,959,170.32	-	-	-	-	-	-
Acquisition of 2Nos Expo Halls and Replacement of Tarpaulin at Trade Fair Compl	12100123001400 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23020118 - Construction/Provision of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	15,001,500.00	-	24,857,610.35	-	24,857,610.35	-	-	-
Upgrade of Business Premises Registration Automation System	12100123001500 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	-	-	11,000,000.00	-	11,000,000.00	-	-	-
Rehabilitation, Restructuring and Equipping of 24Nos. BATCs/COSDECs across the	12100123001600 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23030106 - Rehabilitation/Repairs - Public Schools	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	300,395,700.45	180,708,885.33	-	-	-	-	-	-
Establishment of Six Model Technical and Vocational Education Training (TVET) C	12100121001000 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23020107 - Construction/Provision of Public Schools	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	200,000,000.00	-	513,135,380.00	-	513,135,380.00	-	-	-
Skills for Prosperity (S4P) Co-Funding	12100123002300 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23050108 - Empowerment Programme	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	11,424,000.00	-	14,406,000.00	-	14,406,000.00	-	-	-
Skills Acquisition and Youth Empowerment Programme	12100123002600 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	-	-	101,810,000.00	-	101,810,000.00	-	-	-
Conduct of Monitoring and Supervision (M&E) on MBIT Activities	12100123002700 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23050103 - Monitoring and Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	-	-	5,502,000.00	-	5,502,000.00	-	-	-
Development of Kagoro Hill Holiday Resort	12100124000100 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23020119 - Construction/Provision of Recreational F	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31832200 - ZANGON KATAF	-	-	-	-	50,345,000.00	-	50,345,000.00	-	-	-
Construction of Access Road from Kwoi to Nok Museum	12100124000200 - Growing the Private Sector - Ger	022200100100 - Ministry of Business, Innovation ar	23020114 - Construction/Provision of Roads	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31830700 - JABA	-	-	-	-	50,376,000.00	-	50,376,000.00	-	-	-
Rehabilitate, Restructure and Equip BATCs	13100124007600 - Reform of Government and Gov	022200100100 - Ministry of Business, Innovation ar	23030106 - Rehabilitation/Repairs - Public Schools	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	138,114,231.51	-	-	-	-	-	-	-	-
Establishment of Six Model Technical and Vocational Education Training (TVET) C	13100124007800 - Reform of Government and Gov	022200100100 - Ministry of Business, Innovation ar	23020107 - Construction/Provision of Public Schools	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	434,080,261.80	-	-	-	-	-	-	-	-
Digital Skills Programmes	13100124008000 - Reform of Government and Gov	022200100100 - Ministry of Business, Innovation ar	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	4,564,876.77	-	-	-	-	-	-	-	-
Construction of Data Resource/ Knowledge Centres in each Senatorial Zone	13100124008100 - Reform of Government and Gov	022200100100 - Ministry of Business, Innovation ar	23020127 - Construction of ICT Infrastructures	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	18,503,452.96	-	-	-	-	-	-	-	-
Microsoft Premium Subscription	13100124008400 - Reform of Government and Gov	022200100100 - Ministry of Business, Innovation ar	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	200,000,000.00	-	-	-	-	-	-	-	-
Skills for Prosperity (S4P) Co-Funding	13100124008700 - Reform of Government and Gov	022200100100 - Ministry of Business, Innovation ar	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	6,480,004.00	-	-	-	-	-	-	-	-
Internet Connectivity Upgrade	13100124009100 - Reform of Government and Gov	022200100100 - Ministry of Business, Innovation ar	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	21,374,816.25	-	-	-	-	-	-	-	-
Implementation of Business Excellence Initiative	12100122000100 - Growing the Private Sector - Ger	022200500100 - Kaduna Enterprise Development A	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	27,000,000.00	-	23,318,447.80	-	23,318,447.80	-	-	-
Conduct of MSME Cluster Development Programme	12100122000200 - Growing the Private Sector - Ger	022200500100 - Kaduna Enterprise Development A	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	76,626,836.21	-	-	-	-	-	-	-
Development of Tech Startup Guide in Collaboration with NITDA, SMEDAN and Te	12100124000300 - Growing the Private Sector - Ger	022200500100 - Kaduna Enterprise Development A	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	-	-	3,500,000.00	-	3,500,000.00	-	-	-
Retreat for KADEDA Staff on Corporate Plan and Enhanced Productivity	12100124000400 - Growing the Private Sector - Ger	022200500100 - Kaduna Enterprise Development A	23050101 - Research and Development	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	-	-	3,529,462.93	-	3,529,462.93	-	-	-
Startups Grants and investment Funds for Startups as required by Startups Law 2	12100124000500 - Growing the Private Sector - Ger	022200500100 - Kaduna Enterprise Development A	23050108 - Empowerment Programme	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	-	-	250,000,000.00	-	250,000,000.00	-	-	-
Business Excellence Initiative	13100124009700 - Reform of Government and Gov	022200500100 - Kaduna Enterprise Development A	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	4,019,095.75	-	-	-	-	-	-	-	-
Easing Financial Constraints to Distressed Micro, Small and Medium Scale Enterpris	13100124009900 - Reform of Government and Gov	022200500100 - Kaduna Enterprise Development A	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	700,000,000.00	-	-	-	-	-	-	-	-
Provision of Intergrated Solar Powered Street Lights across the State	14100119000100 - Power - General	023400100100 - Ministry of Public Works and Infras	23020123 - Construction of Traffic/Street Lights	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	1,100,000,000.00	194,450,847.26	220,519,819.06	100,000,000.00	320,519,819.06	-	-	-
Provision of Solar Powered Solution at 150MLD Water Treatment Plant including Po	16100119000100 - Water Ways - General	023400100100 - Ministry of Public Works and Infras	23020103 - Construction/Provision of Electricity	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	1,900,000,000.00	1,205,846,565.33	634,640,000.00	-	634,640,000.00	-	-	-
Zaria Water Supply and Expansion Project (IsDB)	16100108000100 - Water Ways - General	023400100100 - Ministry of Public Works and Infras	23020105 - Construction/Provision of Water Facilities	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	2,883,233,312.25	1,000,000,000.00	900,000,000.00	-	900,000,000.00	-	-	-
Construction of Mechanical Workshop for Skills Acquisition	13100108000100 - Reform of Government and Gov	023400100100 - Ministry of Public Works and Infras	23020118 - Construction/Provision of Infrastructure	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	17,625,000.00	-	8,000,000.00	-	8,000,000.00	-	-	-
Consultancy Services for Greater Kaduna Water Supply Expansion Project	16100120000100 - Water Ways - General	023400100100 - Ministry of Public Works and Infras	23020105 - Construction/Provision of Water Facilities	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	375,000,000.00	150,614,525.00	120,000,000.00	-	120,000,000.00	-	-	-
Construction/Rehabilitation of Roads including Consultancy Services	17100119000100 - Road - General	023400100100 - Ministry of Public Works and Infras	23020114 - Construction/Provision of Roads	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	6,512,328,274.39	6,228,455,879.57	-	3,400,000,000.00	3,400,000,000.00	-	-	-
Purchase of Water Treatment Chemicals and Consumables	16100122000100 - Water Ways - General	023400100100 - Ministry of Public Works and Infras	23010142 - Purchase of Industrial Chemicals	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	1,000,000,000.00	44,688,000.00	-	500,000,000.00	500,000,000.00	-	-	-
Construction/Rehabilitation of Water Facilities including Consultancy Services	17100119000200 - Road - General	023400100100 - Ministry of Public Works and Infras	23020105 - Construction/Provision of Water Facilities	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	800,500,000.00	-	-	400,000,000.00	400,000,000.00	-	-	-
Rehabilitation of Dams across the State	16100118000100 - Water Ways - General	023400100100 - Ministry of Public Works and Infras	23030104 - Rehabilitation/Repairs - Water Facilities	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	925,000,000.00	16,868,250.00	-	600,000,000.00	600,000,000.00	-	-	-
Provision of Water, Sanitation and Hygiene (WASH) Facilities and Services under th	10100119000100 - Water Resources and Rural Dev	023400100100 - Ministry of Public Works and Infras	23040105 - Water Pollution Prevention & Control	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	2,042,296,489.23	720,754,953.84	8,000,000,000.00	-	8,000,000,000.00	-	-	-
Implementation of Fleet Management System	10100120000100 - Water Resources and Rural Dev	023400100100 - Ministry of Public Works and Infras	23050111 - Operational Cost of Programme	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	452,246,687.75	70,827,065.29	-	-	-	-	-	-
Rural Infrastructure Transformation Project	10100120000200 - Water Resources and Rural Dev	023400100100 - Ministry of Public Works and Infras	23020118 - Construction/Provision of Infrastructure	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	-	-	27,653,061,125.00	- 5,250,000,000.00	22,403,061,125.00	-	-	-
Upgrade of Technical Staff Training institute	10100116000100 - Water Resources and Rural Dev	023400100100 - Ministry of Public Works and Infras	23050101 - Research and Development	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	-	-	60,000,000.00	-	60,000,000.00	-	-	-
Remodeling and Expansion of State House Banquet Hall with Adjoining Parking Lo	10100121000100 - Water Resources and Rural Dev	023400100100 - Ministry of Public Works and Infras	23030121 - Rehabilitation/Repairs of Office Buildings	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	-	-	1,000,000,000.00	-	1,000,000,000.00	-	-	-
Remodeling and Furnishing of Kaduna State Government Liaison Office Building, Ab	10100119000200 - Water Resources and Rural Dev	023400100100 - Ministry of Public Works and Infras	23030121 - Rehabilitation/Repairs of Office Buildings	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	-	-	-	1,000,000,000.00	-	1,000,000,000.00	-	-	-
Provision of Integrated Solar Powered Street Lights	13100124012400 - Reform of Government and Gov	023400100100 - Ministry of Public Works and Infras	23020123 - Construction of Traffic/Street Lights	70641 - STREET LIGHTING	31842400 - STATE WIDE	-	819,620,644.39	-	-	-	-	-	-	-	-
Provision of Solar Powered Solution at Zaria 150MLD Water Treatment Plant includ	13100124012600 - Reform of Government and Gov	023400100100 - Ministry of Public Works and Infras	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31812300 - ZARIA	-	900,550,000.00	-	-	-	-	-	-	-	-
Zaria Water Supply and Expansion Project (IsDB)	13100124012700 - Reform of Government and Gov	023400100100 - Ministry of Public Works and Infras	23020105 - Construction/Provision of Water Facilities	70443 - CONSTRUCTION	31812300 - ZARIA	-	2,769,068,826.63	-	-	-	-	-	-	-	-
Mechanical Workshop for Skills Acquisition	13100124012800 - Reform of Government and Gov	023400100100 - Ministry of Public Works and Infras	23050101 - Research and Development	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	8,663,281.00	-	-	-	-	-	-	-	-
Construction/Rehabilitation of Roads including Consultancy Services	13100124013200 - Reform of Government and Gov	023400100100 - Ministry of Public Works and Infras	23020114 - Construction/Provision of Roads	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	3,729,692,236.93	-	-	-	-	-	-	-	-
Purchase of Water Treatment Chemicals and Consumables	13100124013500 - Reform of Government and Gov	023400100100 - Ministry of Public Works and Infras	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	409,837,335.32	-	-	-	-	-	-	-	-
Construction/Rehabilitation of Water Facilities including Consultancy Services	13100124013700 - Reform of Government and Gov	023400100100 - Ministry of Public Works and Infras	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	395,876,882.58	-	-	-	-	-	-	-	-
Rehabilitation of Dams across the State	13100124013800 - Reform of Government and Gov	023400100100 - Ministry of Public Works and Infras	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	11,580,975.00	-	-	-	-	-	-	-	-
Provision of Water, Sanitation and Hygiene (WASH) Facilities and Services under I	13100124013900 - Reform of Government and Gov	023400100100 - Ministry of Public Works and Infras	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	240,679,273.05	-	-	-	-	-	-	-	-
Provision of 2x60MVA Transmission Sub-Station, Street Lights and Mini-Grid (Kadu	14100118000100 - Power - General	023400300100 - Kaduna Power Supply Company Li	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	-	1,609,940,000.00	55,413,522.00	1,609,940,000.00	-	1,609,940,000.00	-	-	-
Provision of Kaduna Solar for 19Nos. Schools and Public Buildings	14100122000100 - Power - General	023400300100 - Kaduna Power Supply Company Li	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	-	410,940,000.00	259,428,117.80	267,932,000.00	-	267,932,000.00	-	-	-
Provision of Power Infrastructure for Government Approved Layouts across the S	14100121000100 - Power - General	023400300100 - Kaduna Power Supply Company Li	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	-	356,160,000.00	-	476,630,000.00	-	476,630,000.00	-	-	-
Provision of Electricity Access for Communities in Zone 1, 2 and 3	14100119000200 - Power - General	023400300100 - Kaduna Power Supply Company Li	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	-	484,050,000.00	16,924,333.46	466,641,035.60	-	466,641,035.60	-	-	-
Extension of Electricity to Eastern Sector at Milenium City in Chikun LGA	14100120000100 - Power - General	023400300100 - Kaduna Power Supply Company Li	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	-	418,350,000.00	8,000,000.00	-	-	-	-	-	-
Consultancy Services for the Development of Off-Grid Electrification and Streetligh	14100122000300 - Power - General	023400300100 - Kaduna Power Supply Company Li	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	-	31,275,000.00	16,875,000.00	-	-	-	-	-	-
Operation and Maintenance of Solar Equipment	14100123000200 - Power - General	023400300100 - Kaduna Power Supply Company Li	23030102 - Rehabilitation/Repairs - Electricity	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	-	-	-	-	116,080,000.00	-	116,080,000.00	-	-	-
Operation and Maintenance of Plants/Generators for MDAs	14100123000300 - Power - General	023400300100 - Kaduna Power Supply Company Li	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	-	-	-	484,660,000.00	-	484,660,000.00	-	-	-
Rehabilitation/Repairs of Streetlights	14100122000400 - Power - General	023400300100 - Kaduna Power Supply Company Li	23030102 - Rehabilitation/Repairs - Electricity	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	-	-	-	-	10,810,800.00	-	10,810,800.00	-	-	-
2X60MVA Transmission Sub-station, Streetlights and Mini-grids (Kaduna Power Pro	13100124015400 - Reform of Government and Gov	023400300100 - Kaduna Power Supply Company Li	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	1,368,983,793.69	-	-	-	-	-	-	-	-
Provision of Power Infrastructure for Government Approved Layouts (Social Housi	13100124015700 - Reform of Government and Gov	023400300100 - Kaduna Power Supply Company Li	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	6,287,182.65	-	-	-	-	-	-	-	-
Electricity Access for Communities (Countepart Fund)	13100124015800 - Reform of Government and Gov	023400300100 - Kaduna Power Supply Company Li	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	1,165,118,548.50	-	-	-	-	-	-	-	-
Extension of Electricity to Eastern Sector (Millennium City)	13100124015900 - Reform of Government and Gov	023400300100 - Kaduna Power Supply Company Li	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31820200 - CHIKUN	-	59,571,753.89	-	-	-	-	-	-	-	-
Commercial Streetlighting Initiative (for Transport Hubs and Security-Prone Region	13100124016000 - Reform of Government and Gov	023400300100 - Kaduna Power Supply Company Li	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	261,178,067.50	-	-	-	-	-	-	-	-
Consultancy Services for the Development of Off-Grid Electrification and Streetligh	13100124016100 - Reform of Government and Gov	023400300100 - Kaduna Power Supply Company Li	23050101 - Research and Development	70435 - ELECTRICITY	31842400 - STATE WIDE	-	2,432,018.39	-	-	-	-	-	-	-	-
Operation and Maintenance of Solar Equipment	13100124016200 - Reform of Government and Gov	023400300100 - Kaduna Power Supply Company Li	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	160,000.00	-	-	-	-	-	-	-	-
Township Roads Project (Completion of Urban Renewal Projects)	17100116000100 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	2,356,179,904.99	2,346,748,214.52	5,056,179,004.99	-	5,056,179,004.99	-	-	-
State Trunk Roads	17100116000200 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	2,227,662,045.81	2,180,082,413.12	2,027,402,045.81	-	2,027,402,045.81	-	-	-
Provision of Infrastructure at New Layouts in Kaduna, Zaria and Kafanchan	17100118000100 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	1,115,540,259.71	1,110,091,478.18	630,540,159.71	-	630,540,159.71	-	-	-
Purchase of Plants and Equipment - Graders	17100122000100 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	23010139 - Purchase of Heavy Duty Machines/Equi	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00	-	-	-
Road, Streetlight and Traffic Lights Maintenance	17100124000200 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	-	-	1,000,000,000.00	-	1,000,000,000.00	-	-	-
Construction of Box Culverts	17100116000300 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	150,000,000.00	100,000,000.00	150,000,000.00	-	150,000,000.00	-	-	-
Provision of Road Signages and Markings	17100122000200 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	26,795,597.17	-	26,795,597.17	-	26,795,597.17	-	-	-
Provision of Infrastructure in 4Nos. Approved Layouts	17100121000100 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	455,940,000.00	197,471,833.67	200,000,000.00	-	200,000,000.00	-	-	-
Consultancy Services on Road Projects across the state	17100122000300 - Road - General	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	200,000,000.00	174,032,967.44	100,000,000.00	-	100,000,000.00	-	-	-
Construction of Kawo Bridge	13100124014000 - Reform of Government and Gov	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	2,538,977,846.43	-	-	-	-	-	-	-	-
Township Roads Project	13100124014100 - Reform of Government and Gov	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	13,598,667,252.17	-	-	-	-	-	-	-	-
State Trunk Roads	13100124014200 - Reform of Government and Gov	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	3,151,755,525.70	-	-	-	-	-	-	-	-
Provision of Infrastructure at New Layouts	13100124014300 - Reform of Government and Gov	023400400100 - Kaduna Roads Agency (KADRA)	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	347,013,205.02	-	-	-	-	-	-	-	-
Purchase of Plants and Equipment	13100124014400 - Reform of Government and Gov	023400400100 - Kaduna Roads Agency (KADRA)	23010129 - Purchase of Industrial Equipment	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	110,213,234.26	-	-	-	-	-	-	-	-
Beautification of Bus Rapid Transit Lanes and Road Pavement	13100124014500 - Reform of Government and Gov	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	51,228,551.13	-	-	-	-	-	-	-	-
Construction of Box Culverts	13100124014600 - Reform of Government and Gov	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	7,527,600.00	-	-	-	-	-	-	-	-
Design and Construction of Double Coat Surface Dressed Roads	13100124014800 - Reform of Government and Gov	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	86,095,338.05	-	-	-	-	-	-	-	-
Consultancy Services on Road Projects	13100124014900 - Reform of Government and Gov	023400400100 - Kaduna Roads Agency (KADRA)	23050101 - Research and Development	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	286,786,289.77	-	-	-	-	-	-	-	-
Provision of KASTLEA Monitoring, Command & Control Center Kafanchan & Zaria	17100123000200 - Road - General	023400600100 - Kaduna State Traffic Law Enforcer	23020127 - Construction of ICT Infrastructures	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	23,944,000.00	18,180,074.00	-	-	-	-	-	-
Provision of KASTLEA Monitoring, Command & Control Center Zaria	17100123000300 - Road - General	023400600100 - Kaduna State Traffic Law Enforcer	23020127 - Construction of ICT Infrastructures	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	23,944,000.00	10,872,558.20	-	-	-	-	-	-
KASTLEA Traffic Monitoring, Command and Control Center in Kaduna (Completion	13100124015000 - Reform of Government and Gov	023400600100 - Kaduna State Traffic Law Enforcer	23020101 - Construction/Provision of Office Building	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	2,159,747.25	-	-	-	-	-	-	-	-
KASTLEA Traffic Monitoring, Command and Control Center in Kafanchan (Phase 1	13100124015100 - Reform of Government and Gov	023400600100 - Kaduna State Traffic Law Enforcer	23020101 - Construction/Provision of Office Building	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	6,172,685.00	-	-	-	-	-	-	-	-
Purchase of Operational Gadgets	13100124015200 - Reform of Government and Gov	023400600100 - Kaduna State Traffic Law Enforcer	23010129 - Purchase of Industrial Equipment	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	1,738,275.00	-	-	-	-	-	-	-	-
Supply of Complete Uniform Sets and Provost Berets, Belts and Lanyards	13100124015300 - Reform of Government and Gov	023400600100 - Kaduna State Traffic Law Enforcer	23010129 - Purchase of Industrial Equipment	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	28,043,987.00	-	-	-	-	-	-	-	-
Conduct of Travel Demand Survey	17100123000400 - Road - General	023400700100 - Kaduna State Transport Regulator	23050101 - Research and Development	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	5,250,000.00	-	3,660,000.00	-	3,660,000.00	-	-	-
Development of 2,500 Transport Regulations & Operational Guidelines	17100124000300 - Road - General	023400700100 - Kaduna State Transport Regulator	23050101 - Research and Development	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	1,800,000.00	-	1,000,000.00	-	1,000,000.00	-	-	-
Development of 24km Bus Rapid Transit Infrastructure within Kaduna Metropolis	17100124000400 - Road - General	023400700100 - Kaduna State Transport Regulator	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	17,396,800,000.00	2,672,605,077.83	4,857,022,350.00	-	4,857,022,350.00	-	-	-
Provision of Bus Rapid Transit Infrastructure (Counterpart Funding)	17100123000500 - Road - General	023400700100 - Kaduna State Transport Regulator	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	870,340,000.00	-	-	-	-	-	-	-
Procurement & Installation of Transport Operational Licensing System	17100123000600 - Road - General	023400700100 - Kaduna State Transport Regulator	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	15,450,000.00	15,000,000.00	-	-	-	-	-	-
Development of Transport Services Integrated System (TRANSIS)	13100124017000 - Reform of Government and Gov	023400700100 - Kaduna State Transport Regulator	23050102 - Computer Software Acquisition	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	27,149,319.16	-	-	-	-	-	-	-	-
Development of Regulations, Standards and Guidelines	13100121000500 - Reform of Government and Gov	023400800100 - Kaduna State Water Service Requ	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	12,400,000.00	-	9,917,451.00	-	9,917,451.00	-	-	-
Production of Regulations, Standards and Guidelines	13100121000600 - Reform of Government and Gov	023400800100 - Kaduna State Water Service Requ	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	800,000.00	-	1,000,000.00	-	1,000,000.00	-	-	-
Procurement of Mini Water Quality Laboratory Equipment and Reagents	10100119000300 - Water Resources and Rural Dev	023400800100 - Kaduna State Water Service Requ	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	10,417,995.00	3,889,640.25	6,119,000.00	-	6,119,000.00	-	-	-
Development of Code of Internal Operations	10100119000400 - Water Resources and Rural Dev	023400800100 - Kaduna State Water Service Requ	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	-	-	2,010,000.00	-	2,010,000.00	-	-	-
Production of Code of Internal Operations of the Commission	10100119000500 - Water Resources and Rural Dev	023400800100 - Kaduna State Water Service Requ	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	-	-	300,000.00	-	300,000.00	-	-	-
Production of Information, Educational and Communication Materials for Sensitizat	10100121000200 - Water Resources and Rural Dev	023400800100 - Kaduna State Water Service Requ	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	-	-	3,500,000.00	-	3,500,000.00	-	-	-
Procurement of Laboratory Reagents	10100124000100 - Water Resources and Rural Dev	023400800100 - Kaduna State Water Service Requ	23010142 - Purchase of Industrial Chemicals	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	-	-	1,652,140.00	-	1,652,140.00	-	-	-
Development of Regulations, Standards and Guidelines	13100124056500 - Reform of Government and Gov	023400800100 - Kaduna State Water Service Requ	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	7,227,816.25	-	-	-	-	-	-	-	-
Production of Regulations, Standards and Guidelines	13100124056600 - Reform of Government and Gov	023400800100 - Kaduna State Water Service Requ	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	2,938.00	-	-	-	-	-	-	-	-
Procurement of Mini Water Quality Laboratory Equipment and Reagents	13100124056800 - Reform of Government and Gov	023400800100 - Kaduna State Water Service Requ	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	4,263,106.00	-	-	-	-	-	-	-	-
Provision for Review and Development of Policy Documents	13100124002800 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SI	31842400 - STATE WIDE	-	-	37,500,000.00	33,845,297.21	85,000,000.00	-	85,000,000.00	-	-	-
Procurement of 20Nos. Policy Documents	13100124002900 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SI	31842400 - STATE WIDE	-	-	52,500,000.00	50,897,000.00	120,000,000.00	-	120,000,000.00	-	-	-
NG-CARES Programme	13100124003000 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050108 - Empowerment Programme	70132 - OVERALL PLANNING AND STATISTICAL SI	31842400 - STATE WIDE	-	-	4,200,000,000.00	3,573,708,344.91	1,500,000,000.00	-	1,500,000,000.00	-	-	-
Implementation of Local Government Fiscal Transparency, Accountability and Sust	13100124003100 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050108 - Empowerment Programme	70132 - OVERALL PLANNING AND STATISTICAL SI	31842400 - STATE WIDE	-	-	435,000,000.00	-	200,000,000.00	-	200,000,000.00	-	-	-
Co-ordination of Food and Nutrition Programme Activities across the State	13100123005200 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050119 - Special Intervention	70132 - OVERALL PLANNING AND STATISTICAL SI	31842400 - STATE WIDE	-	-	200,000,000.00	-	200,000,000.00	-	200,000,000.00	-	-	-
Development Aid Coordination Programmes/Activities	13100124003200 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050111 - Operational Cost of Programme	70132 - OVERALL PLANNING AND STATISTICAL SI	31842400 - STATE WIDE	-	-	-	-	30,000,000.00	-	30,000,000.00	-	-	-

Purchase and Furnishing of Library Books	13100121001500 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23010125 - Purchase of Library Books & Equipment	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	-	-	54,840,000.97	-	54,840,000.97	-	-	-
Automation of ICT Unit at PBC	13100121001600 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23020127 - Construction of ICT Infrastructures	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	24,630,000.72	-	-	-	-	-	-	-
Conduct of Open Government Partnership (OPG) Activities	13100121001700 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050111 - Operational Cost of Programme	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	-	-	20,000,000.00	-	20,000,000.00	-	-	-
Provision for Co-ordination of Sustainable Development Goals (SDGs) project	13100115000100 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050139 - SDG's Special Projects	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	187,500,000.00	13,615,000.00	50,386,000.00	-	50,386,000.00	-	-	-
Provision for Operationalization of Development Partners Programme in the State	13100115000200 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050111 - Operational Cost of Programme	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	75,000,000.00	-	200,000,000.00	-	200,000,000.00	-	-	-
Provision for Expansion of Eyes and Ears Project to 4MDAs and 8LGAs (Accrued	13100119000200 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23020127 - Construction of ICT Infrastructures	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	187,500,000.00	158,921,929.47	86,833,701.25	-	86,833,701.25	-	-	-
Conduct of Continuous Monitoring and other Activities	13100115000300 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050103 - Monitoring and Evaluation	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	-	-	408,000,000.00	-	408,000,000.00	-	-	-
Provision for Strengthening of Governance reforms	13100124003300 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	25,125,000.00	-	-	-	-	-	-	-
Implementation of Kashim Ibrahim Fellowship (KIF) Programme	13100118000600 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	243,185,860.44	47,072,463.60	172,986,916.50	-	172,986,916.50	-	-	-
Support to Population and Housing Census Exercise	13100123005300 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	200,000,000.00	180,000,000.00	221,699,472.00	-	221,699,472.00	-	-	-
Operationalising PforR, SFTAS and KADCARES	13100124064900 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	587,638,332.96	-	-	-	-	-	-	-	-
Local Government Fiscal Transparency Accountability and Sustainability (LFTAS) P	13100124065000 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	154,230,666.67	-	-	-	-	-	-	-	-
Counterpart Funding (UNICEF, UNFPA, DFID)	13100124065200 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	98,000,000.00	-	-	-	-	-	-	-	-
Nutrition Co-ordination Activities	13100124065300 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	11,592,000.00	-	-	-	-	-	-	-	-
Co-ordination Meetings with Development Partners/SOCU	13100124065400 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	4,500,000.00	-	-	-	-	-	-	-	-
Maintenance of M&E Infrastructure	13100124065600 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050103 - Monitoring and Evaluation	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	150,000.00	-	-	-	-	-	-	-	-
Continuous Monitoring and other Activities	13100124065700 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050103 - Monitoring and Evaluation	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	19,542,888.50	-	-	-	-	-	-	-	-
Expansion of Eyes and Ears Project	13100124065800 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050103 - Monitoring and Evaluation	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	154,065,404.60	-	-	-	-	-	-	-	-
Strengthening of ICT Unit	13100124065900 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	8,693,595.50	-	-	-	-	-	-	-	-
Operationalsing SDGs	13100124066000 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	36,303,440.62	-	-	-	-	-	-	-	-
Operationalsing Kashim Ibrahim Fellowship	13100124066100 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	11,400,000.00	-	-	-	-	-	-	-	-
Open Government Partnership Activities	13100124066200 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	877,000.00	-	-	-	-	-	-	-	-
Population Census Exercise	13100124066600 - Reform of Government and Gov	023800100100 - Planning and Budget Commission (	23050103 - Monitoring and Evaluation	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	210,625,000.00	-	-	-	-	-	-	-	-
Conduct of Annual General Household Survey for the State	13100118000700 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	52,890,000.00	46,447,256.25	28,549,000.00	-	28,549,000.00	-	-	-
Conduct of Annual School Census for the State	13100118000800 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	52,520,000.00	43,224,000.00	27,300,000.00	-	27,300,000.00	-	-	-
Conduct of Annual Agricultural Survey for the State	13100118000900 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	22,240,000.00	10,945,250.00	13,861,000.00	-	13,861,000.00	-	-	-
Conduct of Annual Labour Survey for the State	13100118001000 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	26,100,000.00	-	13,070,000.00	-	13,070,000.00	-	-	-
Conduct of Annual Child Poverty Survey for the State	13100118001100 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	31,020,000.00	-	15,510,000.00	-	15,510,000.00	-	-	-
Conduct of Annual GDP Compilation for the State	13100118001200 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	32,820,000.00	18,310,500.90	16,410,000.00	-	16,410,000.00	-	-	-
Automation of Bussiness Establishment Frame	13100118001300 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	5,820,000.00	-	5,820,000.00	-	5,820,000.00	-	-	-
Conduct of Annual Nutritional Survey for the State	13100123005400 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	50,450,000.00	-	50,450,000.00	-	50,450,000.00	-	-	-
Conduct of Multi Dimensional Poverty Index Census for the State	13100123005500 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	13,865,000.00	-	13,865,000.00	-	13,865,000.00	-	-	-
Conduct of Infrastructural Mapping for the State	13100123005600 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	11,675,000.00	-	11,675,000.00	-	11,675,000.00	-	-	-
Production of Statistical Reports for the State	13100123005700 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00	-	-	-
Conduct of Annual Citizens' Perception Survey for the State	13100123005800 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	10,565,000.00	-	10,565,000.00	-	10,565,000.00	-	-	-
Conduct of Annual Health Account Survey for the State	13100123005900 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	22,810,000.00	22,756,400.00	26,140,000.00	-	26,140,000.00	-	-	-
Conduct of Man Power Survey	13100123006000 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	-	-	27,487,000.00	-	27,487,000.00	-	-	-
Conduct of Informal Sector Survey	13100123006100 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	-	-	28,529,000.00	-	28,529,000.00	-	-	-
Conduct of Annual GDP Survey	13100124067000 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	17,917,021.50	-	-	-	-	-	-	-	-
Establishment of Small and Medium Enterprises (SMEs) Survey	13100124067700 - Reform of Government and Gov	023800400100 - Kaduna State Bureau of Statistics	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	21.52	-	-	-	-	-	-	-	-
Implementation of Hybrid MDM Database	13100120001700 - Reform of Government and Gov	023800500100 - Kaduna State Residents Registratio	23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	90,000,000.00	56,432,382.00	130,883,496.93	-	130,883,496.93	-	-	-
Procurement of Enrollment Kits	13100121001800 - Reform of Government and Gov	023800500100 - Kaduna State Residents Registratio	23050111 - Operational Cost of Programme	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	-	97,500,000.00	-	-	-	-	-	-	-
Procurement of Enrollment Kits	13100124068200 - Reform of Government and Gov	023800500100 - Kaduna State Residents Registratio	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	31842400 - STATE WIDE	-	129,725,130.00	-	-	-	-	-	-	-	-
Fiscal and Financial Studies of all MDAs on Public Finances, Revenue and Expendit	13100123004800 - Reform of Government and Gov	025000100100 - Fiscal Responsibility Commission	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	-	-	1,635,293.77	-	9,360,000.00	-	9,360,000.00	-	-	-
Fiscal and Financial Studies of all 23 Local Government Areas on Public Finances, R	13100123004900 - Reform of Government and Gov	025000100100 - Fiscal Responsibility Commission	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	-	-	1,484,098.37	-	8,492,000.00	-	8,492,000.00	-	-	-
Conduct of Annual Presentation of Award of Prudence in Management of Public Fi	13100123005000 - Reform of Government and Gov	025000100100 - Fiscal Responsibility Commission	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	-	-	1,022,371.11	-	5,850,000.00	-	5,850,000.00	-	-	-
Conduct PEFA assessment process	13100123005100 - Reform of Government and Gov	025000100100 - Fiscal Responsibility Commission	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	31842400 - STATE WIDE	-	-	12,799,736.75	-	50,000,000.00	-	50,000,000.00	-	-	-
Construction and Acquisition of New State Government Administrative Buildings	06100120000100 - Housing and Urban Developmen	025300100100 - Ministry of Housing and Urban Dev	23020101 - Construction/Provision of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31842400 - STATE WIDE	-	-	1,205,205,885.48	1,140,466,430.30	2,592,279,437.66	500,000,000.00	3,092,279,437.66	-	-	-
Construction of Low Income Mass Housing	06100120000200 - Housing and Urban Developmen	025300100100 - Ministry of Housing and Urban Dev	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	-	-	1,440,006,535.77	500,000,000.00	1,940,006,535.77	-	-	-
Construction of 228Units of Low Income Mass Housing at Rigasa, Igabi LGA, Kadu	06100120000300 - Housing and Urban Developmen	025300100100 - Ministry of Housing and Urban Dev	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31820500 - IGABI	-	-	392,564,737.49	-	-	-	-	-	-	-
Construction of 224Units of Low Income Mass Housing at Ungwan Tanko, Chikun	06100120000400 - Housing and Urban Developmen	025300100100 - Ministry of Housing and Urban Dev	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31820200 - CHIKUN	-	-	878,291,025.73	-	-	-	-	-	-	-
Construction of 92Units of Low Income Mass Housing at Zaria, Zaria LGA, Kaduna	06100120000500 - Housing and Urban Developmen	025300100100 - Ministry of Housing and Urban Dev	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31812300 - ZARIA	-	-	425,964,076.41	-	-	-	-	-	-	-
Construction of 80Units of Low Income Mass Housing at Kafanchan, Jema'a LGA	06100120000600 - Housing and Urban Developmen	025300100100 - Ministry of Housing and Urban Dev	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31830800 - JEMA'A	-	-	337,703,602.33	-	-	-	-	-	-	-
Construction of Green Parks	06100122000100 - Housing and Urban Developmen	025300100100 - Ministry of Housing and Urban Dev	23020119 - Construction/Provision of Recreational F	70811 - RECREATIONAL AND SPORTING SERVICES	31821000 - KADUNA NORTH	-	-	-	-	143,477,259.25	-	143,477,259.25	-	-	-
Redevelopment of Doka Park, Kaduna (On-going)	06100124000100 - Housing and Urban Developmen	025300100100 - Ministry of Housing and Urban Dev	23020119 - Construction/Provision of Recreational F	70811 - RECREATIONAL AND SPORTING SERVICES	31821000 - KADUNA NORTH	-	-	100,539,983.71	-	-	-	-	-	-	-
Construction of Perimeter Fencing at Durbar Park, Kaduna	06100124000200 - Housing and Urban Developmen	025300100100 - Ministry of Housing and Urban Dev	23020119 - Construction/Provision of Recreational F	70811 - RECREATIONAL AND SPORTING SERVICES	31821000 - KADUNA NORTH	-	-	47,957,275.54	-	-	-	-	-	-	-
Construction of Block of Studios and Administrative Buildings for KSMC Kaduna (O	06100120000800 - Housing and Urban Developmen	025300100100 - Ministry of Housing and Urban Dev	23020101 - Construction/Provision of Office Buildings	70133 - OTHER GENERAL SERVICES	31821000 - KADUNA NORTH	-	-	463,339,582.76	-	245,043,237.76	-	245,043,237.76	-	-	-
Construction and Acquisition of New State Government Administrative Buildings	13100124010900 - Reform of Government and Gov	025300100100 - Ministry of Housing and Urban Dev	23020101 - Construction/Provision of Office Buildings	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	3,746,172,754.88	-	-	-	-	-	-	-	-
Construction of Low Income Mass Housing	13100124011000 - Reform of Government and Gov	025300100100 - Ministry of Housing and Urban Dev	23020104 - Construction/Provision of Housing	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	2,494,672,949.77	-	-	-	-	-	-	-	-
Construction of Green Parks	13100124011200 - Reform of Government and Gov	025300100100 - Ministry of Housing and Urban Dev	23020124 - Construction of Markets/Parks	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	27,114,747.45	-	-	-	-	-	-	-	-
Construction of Block of Studios and Administrative Buildings for KSMC Kaduna	13100124011300 - Reform of Government and Gov	025300100100 - Ministry of Housing and Urban Dev	23020101 - Construction/Provision of Office Buildings	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	213,200,937.19	-	-	-	-	-	-	-	-
Construction of Office Complex and Store	06100124000300 - Housing and Urban Developmen	025300400100 - Kaduna State Urban Planning and	23020101 - Construction/Provision of Office Buildings	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	-	-	247,827,836.32	-	247,827,836.32	-	-	-
Procurement of brand New Heavy Duty Equipment	13100124011600 - Reform of Government and Gov	025300400100 - Kaduna State Urban Planning and	23010129 - Purchase of Industrial Equipment	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	-	280,000,000.00	-	-	-	-	-	-	-	-
Street Naming and House Numbering Project	13100124011700 - Reform of Government and Gov	025300400100 - Kaduna State Urban Planning and	23050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	-	168,193,451.48	-	-	-	-	-	-	-	-
Repairs and Renovation of State Government Assets	06100118000100 - Housing and Urban Developmen	025300500100 - Kaduna State Facilities Manageme	23030121 - Rehabilitation/Repairs of Office Buildings	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	1,545,000,000.00	1,134,838,922.39	2,740,121,603.47	-	2,740,121,603.47	-	-	-
Purchase and Repairs of Furniture and Fittings in MDAs	06100118000200 - Housing and Urban Developmen	025300500100 - Kaduna State Facilities Manageme	23010112 - Purchase of Office Furniture and Fittings	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	394,500,000.00	311,209,089.32	-	-	-	-	-	-
Upgrading and Renovation of Transit Camp	06100123000500 - Housing and Urban Developmen	025300500100 - Kaduna State Facilities Manageme	23030101 - Rehabilitation/Repairs of Residential Buil	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	-	-	25,000,000.00	-	25,000,000.00	-	-	-
Repairs and Renovation of State Government Assets	13100124012100 - Reform of Government and Gov	025300500100 - Kaduna State Facilities Manageme	23030121 - Rehabilitation/Repairs of Office Buildings	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	3,281,866,279.22	-	-	-	-	-	-	-	-
Landscaping of State Government Premises	13100124012200 - Reform of Government and Gov	025300500100 - Kaduna State Facilities Manageme	23030121 - Rehabilitation/Repairs of Office Buildings	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	119,982,782.43	-	-	-	-	-	-	-	-
Furnishing and Fittings of MDAs, Government Lodges/Residences	13100124012300 - Reform of Government and Gov	025300500100 - Kaduna State Facilities Manageme	23010112 - Purchase of Office Furniture and Fittings	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	254,750,044.34	-	-	-	-	-	-	-	-
Upgrade of the Kaduna State Mortgage and Foreclosure Authority (KADMFA) We	06100123000100 - Housing and Urban Developmen	025300600100 - Kaduna State Mortgage and Forec	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31821000 - KADUNA NORTH	-	-	-	-	3,600,000.00	-	3,600,000.00	-	-	-
Provision for Mortgage Interest Rate Subsidy	06100123000200 - Housing and Urban Developmen	025300600100 - Kaduna State Mortgage and Forec	23020102 - Construction/Provision of Residential Bui	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	500,000,000.00	500,000,000.00	500,000,000.00	-	500,000,000.00	-	-	-
Digitalisation of Registry Records and Installation of File Tracking Record	06100123000300 - Housing and Urban Developmen	025300600100 - Kaduna State Mortgage and Forec	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31821000 - KADUNA NORTH	-	-	3,653,781.29	-	4,650,000.00	-	4,650,000.00	-	-	-
Development of ICT Data Laboratory for interface with KADGIS on Deeds Mortga	06100123000400 - Housing and Urban Developmen	025300600100 - Kaduna State Mortgage and Forec	23020127 - Construction of ICT Infrastructures	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	-	-	2,700,000.00	-	2,700,000.00	-	-	-
Construction and Furnishing of Judicial Service Commission Complex (Acrued Liabili	02100123000300 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	23010102 - Purchase of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	30,340,965.26	-	-	-	-	-	-	-
Procurement of 1No. Power Generating Plant (Acrued Liability Payment)	02100123000400 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	19,200,000.00	-	-	-	-	-	-	-
Provision of 2No Photocopiers	02100123000500 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	23010115 - Purchase of Photocopying Machines	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	3,000,000.00	-	3,000,000.00	-	-	-
Provision of 2No Scanners	02100123000600 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	23010118 - Purchase of Scanners	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	300,000.00	-	300,000.00	-	-	-
Provision of 2No Shredding Machines	02100123000700 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	23010117 - Purchase of Shredding Machines	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	130,000.00	-	130,000.00	-	-	-
Provision of 5No Laptop Computer	02100123000800 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	2,500,000.00	-	2,500,000.00	-	-	-
Provision of 5No Computer Printers	02100123000900 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	23010114 - Purchase of Computer Printers	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	1,500,000.00	-	1,500,000.00	-	-	-
Provision of 1No 45KVA Diesel Generator	02100123001000 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	9,886,360.00	-	9,886,360.00	-	-	-
Provision of 1No Toyota coRolla car for JSC Secretary	02100123001100 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	28,000,000.00	-	28,000,000.00	-	-	-
Provision of 1No 9.6 KVA Generator	02100123001200 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	550,000.00	-	550,000.00	-	-	-
Provision of 1No Brand New Toyota HiAce Bus 2019 Model for JSC	02100123001300 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	23010108 - Purchase of Buses	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	25,000,000.00	-	25,000,000.00	-	-	-
Provision of 1No Brand New Toyota Hilux 2019 Model for JSC Monitoring and Supe	02100123001400 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	21,500,000.00	-	21,500,000.00	-	-	-
Provision of 10No. 1.5 Horse Power Split Air Conditioner	02100123001500 - Societal Re-orientation - General	031800100100 - Judicial Service Commission (JSC)	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	3,000,000.00	-	3,000,000.00	-	-	-
Construction of 5Nos. High Court Complexes in Zones 1, 2, and 3 (Acrued Liability	02100123001600 - Societal Re-orientation - General	031800400100 - High Court of Justice	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	200,625,000.00	-	-	-	-	-	-	-
Construction of 3Nos. Magistrate Courts in Zones 1 and 5 (Acrued Liability Payme	02100123001700 - Societal Re-orientation - General	031800400100 - High Court of Justice	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	33,037,500.00	-	-	-	-	-	-	-
Renovation of 4Nos. Courts in Zones 1, 2 and 3 (Acrued Liability Payment)	02100123001800 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	46,620,000.00	-	-	-	-	-	-	-
Renovation of 6Nos. Judges Residences across the State (Acrued Liability Paymen	02100123001900 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030101 - Rehabilitation/Repairs of Residential Buil	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	23,310,000.00	-	-	-	-	-	-	-
Procurement of 2Nos. Generator Plants for Courts across the State (Acrued Liabili	02100123002000 - Societal Re-orientation - General	031800400100 - High Court of Justice	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	7,500,000.00	-	-	-	-	-	-	-
Procurement of 3No. Toyota Camry Vehicles for the Directos	02100123002100 - Societal Re-orientation - General	031800400100 - High Court of Justice	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	54,605,212.50	-	-	-	-	-	-	-
Renovation, Furnishing/Equipping of New Judges' Residences	02100123002200 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030101 - Rehabilitation/Repairs of Residential Buil	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	200,000,000.00	-	-	-	-	-	-	-
Purchase of Law Pavilion Prime Life Time of E-Judiciary	02100123002300 - Societal Re-orientation - General	031800400100 - High Court of Justice	23050102 - Computer Software Acquisition	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	47,250,000.00	-	-	-	-	-	-	-
Acquisition of Houses for Judges (High Court of Justice, Sharia Court of Appeal an	02100123002400 - Societal Re-orientation - General	031800400100 - High Court of Justice	23010103 - Purchase of Residential Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	2,500,000,000.00	-	-	-	-	-	-	-
Construction of High Court Complex at Barnawa	02100123002500 - Societal Re-orientation - General	031800400100 - High Court of Justice	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	80,000,000.00	-	80,000,000.00	-	-	-
Construction of High Court Complex at Kachia	02100123002600 - Societal Re-orientation - General	031800400100 - High Court of Justice	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	80,000,000.00	-	80,000,000.00	-	-	-
Construction of High Court Complex at Fada, Zaria City	02100123002700 - Societal Re-orientation - General	031800400100 - High Court of Justice	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	80,000,000.00	-	80,000,000.00	-	-	-
Construction of Magistrate Court at Makarfi	02100123002800 - Societal Re-orientation - General	031800400100 - High Court of Justice	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	32,000,000.00	-	32,000,000.00	-	-	-
Construction of Magistrate Court at Makera	02100123002900 - Societal Re-orientation - General	031800400100 - High Court of Justice	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	32,000,000.00	-	32,000,000.00	-	-	-
Construction of Magistrate Court at Kachia	02100123003000 - Societal Re-orientation - General	031800400100 - High Court of Justice	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	32,000,000.00	-	32,000,000.00	-	-	-
Renovation of High Court at Saminaka	02100123003100 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	12,514,800.00	-	12,514,800.00	-	-	-
Renovation of High Court at Customary Court Road, Bida Road Kaduna	02100123003200 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	7,556,144.00	-	7,556,144.00	-	-	-
Renovation of High Court at Sharia Court, Bida Road Kaduna	02100123003300 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	7,492,784.00	-	7,492,784.00	-	-	-
Renovation of High Court at, Bida Road Kaduna (Main Complex)	02100123003400 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	39,524,058.00	-	39,524,058.00	-	-	-
Renovation of Magistrate Court at Fada Zaria	02100123003500 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	16,509,328.00	-	16,509,328.00	-	-	-
Renovation of Magistrate Court at Barnawa Kaduna	02100123003600 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	16,052,772.00	-	16,052,772.00	-	-	-
Renovation of Magistrate Court at NDA Junction Kaduna	02100123003700 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	17,938,532.00	-	17,938,532.00	-	-	-
Renovation of Judges Residential Building at Ahmad Pategi Road Kaduna	02100123003800 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030101 - Rehabilitation/Repairs of Residential Buil	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	37,152,568.00	-	37,152,568.00	-	-	-
Renovation of Judges Residential Building at Tafawa Balewa Way Kaduna	02100123003900 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030101 - Rehabilitation/Repairs of Residential Buil	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	42,807,008.00	-	42,807,008.00	-	-	-
Renovation of Judges Residential Building at Danburan Road Kaduna	02100123004000 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030101 - Rehabilitation/Repairs of Residential Buil	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	6,661,040.00	-	6,661,040.00	-	-	-
Renovation of Judges Residential Building at GRA Saminaka 01	02100123004100 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030101 - Rehabilitation/Repairs of Residential Buil	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	21,653,712.00	-	21,653,712.00	-	-	-
Renovation of Judges Residential Building at Degel 2 Road Kaduna	02100123004200 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030101 - Rehabilitation/Repairs of Residential Buil	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	21,965,992.00	-	21,965,992.00	-	-	-
Renovation of Judges Residential Building at Circular Road Zaria	02100123004300 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030101 - Rehabilitation/Repairs of Residential Buil	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	28,625,136.00	-	28,625,136.00	-	-	-
Renovation of Judges Residential Building at Gobarau Road Kaduna	02100123004400 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030101 - Rehabilitation/Repairs of Residential Buil	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	26,631,336.00	-	26,631,336.00	-	-	-
Renovation of Judges Residential Building at Tafawa Balewa	02100123004500 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030101 - Rehabilitation/Repairs of Residential Buil	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	6,663,920.00	-	6,663,920.00	-	-	-
Renovation of Judges Residential Building at GRA Saminaka 02	02100123004600 - Societal Re-orientation - General	031800400100 - High Court of Justice	23030101 - Rehabilitation/Repairs of Residential Buil	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	31,033,552.00	-	31,033,552.00	-	-	-
Acquisition of Houses for Judges (High Court of Justice, Sharia Court of Appeal, an	02100123004700 - Societal Re-orientation - General	031800400100 - High Court of Justice	23010103 - Purchase of Residential Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	2,000,000,000.00	-	2,000,000,000.00	-	-	-
Procurement of Generator Plants at Barnawa, Residence, Bida Rd, and Zaria	02100123004800 - Societal Re-orientation - General	031800400100 - High Court of Justice	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	32,000,000.00	-	32,000,000.00	-	-	-
Provision of Toyota Camry (2018 model) at DFS Office	02100123004900 - Societal Re-orientation - General	031800400100 - High Court of Justice	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	24,800,000.00	-	24,800,000.00	-	-	-
Provision of Toyota CoRolla (2019 model) at DAP Office	02100123005000 - Societal Re-orientation - General	031800400100 - High Court of Justice	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	15,200,000.00	-	15,200,000.00	-	-	-
Provision of Toyota CoRolla (2019 model, pool car) at Headquarters	02100123005100 - Societal Re-orientation - General	031800400100 - High Court of Justice	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	15,200,000.00	-	15,200,000.00	-	-	-
Provision of Toyota Hilux (2020 model) at Chief Judge Office Kaduna	02100123005200 - Societal Re-orientation - General	031800400100 - High Court of Justice	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	41,600,000.00	-	41,600,000.00	-	-	-
Renting, Furnishing and Equipping of New Judges Residences (Roll Over)	02100123005300 - Societal Re-orientation - General	031800400100 - High Court of Justice	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	160,000,000.00	-	160,000,000.00	-	-	-
Purchase of Equipment's and Applications for Legal Research	02100123005400 - Societal Re-orientation - General	031800400100 - High Court of Justice	23050101 - Research and Development	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	78,849,600.00	-	78,849,600.00	-	-	-
Procurement of Utility Vehicles	13100124070800 - Reform of Government and Gov	031800400100 - High Court of Justice	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	-	47,719,250.00	-	-	-	-	-	-	-	-
Construction of Sharia Court Zangon-Aya (Roll Over of 2022 Projects)	02100123010800 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31820500 - IGABI	-	-	22,397,785.31	-	-	-	-	-	-	-
Construction of Sharia Court Kidan-Dan (Roll Over of 2022 Projects)	02100123010900 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31831400 - KAURU	-	-	22,397,785.31	-	-	-	-	-	-	-
Construction of Sharia Court Kuriga (Roll Over of 2022 Projects)	02100123011000 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31820200 - CHIKUN	-	-	22,397,785.31	-	-	-	-	-	-	-
Construction of Sharia Court Kajuru (Roll Over of 2022 Projects)	02100123011100 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31820400 - KAJURU	-	-	22,397,921.81	-	-	-	-	-	-	-
Construction of Sharia Court Zangon-Kataf (Roll Over of 2022 Projects)	02100123011200 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31832200 - ZANGON KATAF	-	-	101,147,921.80	-	-	-	-	-	-	-
Construction of Sharia Court Sabon-Birni (Roll Over of 2022 Projects)	02100123011300 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31811700 - LERE	-	-	22,397,921.80	-	-	-	-	-	-	-
Rehabilitation of Sharia Court of Appeal Zaria (New Proposal For 2023)	02100123011500 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31812300 - ZARIA	-	-	5,690,625.00	-	-	-	-	-	-	-
Rehabilitation of Sharia Court Gubuchi (Roll Over of 2022 Projects)	02100123011600 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31810600 - IKARA	-	-	4,236,060.75	-	-	-	-	-	-	-
Rehabilitation of Sharia Court Jere (Roll Over of 2022 Projects)	02100123011700 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31831200 - KAGARKO	-	-	377,595.49	-	-	-	-	-	-	-
Purchase of 1No. 20-Seater Toyota Utility Bus for Staff (Roll Over of 2022 Project	02100123011800 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	15,320,296.50	-	-	-	-	-	-	-
Purchase of 15Nos. Acer Computers (Roll Over of 2022 Projects)	02100123011900 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	1,771,612.50	-	-	-	-	-	-	-
Purchase of 5Nos. Brother Brand Laserjet Printers (Roll Over of 2022 Projects)	02100123012000 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010114 - Purchase of Computer Printers	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	494,520.00	-	-	-	-	-	-	-
Purchase of Sharia Law Reference Books for Library Use (Roll Over)	02100123012100 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	1,000,000.00	-	-	-	-	-	-	-
Purchase of Residential Furnitures for 5 New Khadis (New Proposal For 2023)	02100123012200 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	6,628,125.00	-	-	-	-	-	-	-
Purchase of Furnitures for Inspectorate Building at Headquarter & Sharia Court Kw	02100123012300 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	8,533,125.00	-	-	-	-	-	-	-
Purchase of Shelves for Library (Roll Over)	02100123012400 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	500,000.00	-	-	-	-	-	-	-
Renovation of Sharia Court of Appeal, Saminaka	02100123012500 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	3,676,000.00	-	3,676,000.00	-	-	-
Renovation of Upper Sharia Court, Kafanchan	02100123012600 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	3,676,000.00	-	3,676,000.00	-	-	-
Renovation of Sharia Court, Kafanchan	02100123012700 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	3,676,000.00	-	3,676,000.00	-	-	-
Renovation of Sharia Court, Chawai	02100123012800 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	3,676,000.00	-	3,676,000.00	-	-	-
Renovation of Sharia Court, Birnin Gawri	02100123012900 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	88,224,000.00	-	88,224,000.00	-	-	-
Rehabilitation and Fencing of Sharia Court, Kachia	02100123013000 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	6,476,000.00	-	6,476,000.00	-	-	-
Rehabilitation of Sharia Court, Jaji	02100123013100 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	3,676,000.00	-	3,676,000.00	-	-	-
Construction of Sharia Court, Mando	02100123013200 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	14,396,000.00	-	14,396,000.00	-	-	-
Provision of Utility Buses (Roll over from 2023 Approved Budget)	02100123013300 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010108 - Purchase of Buses	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	14,496,000.00	-	14,496,000.00	-	-	-
Provision of Laptop Computers (Roll over from 2023 Approved Budget)	02100123013400 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	1,532,000.00	-	1,532,000.00	-	-	-
Provision of Computer Printers (Roll over from 2023 Approved Budget)	02100123013500 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010114 - Purchase of Computer Printers	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	996,000.00	-	996,000.00	-	-	-
Provision of Library Booksand Equipment (Roll over from 2023 Approved Budget)	02100123013600 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	2,346,000.00	-	2,346,000.00	-	-	-
Provision of Power Generating Plant	02100123013700 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	18,032,000.00	-	18,032,000.00	-	-	-
Provision of Photocopying Machines	02100123013800 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010115 - Purchase of Photocopying Machines	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	1,052,000.00	-	1,052,000.00	-	-	-
Construction of Sharia Court at Zangon Aya (Roll over from 2023 Approved Budge	02100123013900 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	14,757,381.20	-	14,757,381.20	-	-	-
Construction of Sharia Court at Kidan-Dan (Roll over from 2023 Approved Budget)	02100123014000 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	14,757,381.20	-	14,757,381.20	-	-	-
Construction of Sharia Court at Kuriga (Roll over from 2023 Approved Budget)	02100123014100 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	14,757,381.20	-	14,757,381.20	-	-	-
Construction of Sharia Court at Kajuru (Roll over from 2023 Approved Budget)	02100123014200 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	15,835,711.60	-	15,835,711.60	-	-	-
Construction of Sharia Court at Zangon Kataf (Roll over from 2023 Approved Budg	02100123014300 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	15,835,711.60	-	15,835,711.60	-	-	-
Construction of Sharia Court at Sabon Birni (Roll over from 2023 Approved Budget	02100123014400 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	14,737,314.80	-	14,737,314.80	-	-	-
Rehabilitation of Sharia Court of Appeal at Zaria (Roll over from 2023 Approved Bu	02100123014500 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	3,754,971.60	-	3,754,971.60	-	-	-
Rehabilitation of Sharia Court at Gubuchi (Roll over from 2023 Approved Budget)	02100123014600 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	357,368.80	-	357,368.80	-	-	-
Rehabilitation of Sharia Court at Jere (Roll over from 2023 Approved Budget)	02100123014700 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	3,942,524.40	-	3,942,524.40	-	-	-
Provision of Furniture at Inspectorate Building at Headquarters and Sharia Court o	02100123014800 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	26,803,829.20	-	26,803,829.20	-	-	-
Provision of Hitachi 2no., CP-X3042WN LCD projector	02100123014900 - Societal Re-orientation - General	031800500100 - Sharia Court of Appeal	23010124 - Purchase of Teaching/Learning Aid Equi	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	57,132.80	-	57,132.80	-	-	-
Automation of Court Proceedings-CCA Kafanchan,Zaria and Saminaka Phase 1 (A	02100123005500 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23050102 - Computer Software Acquisition	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	1,168,125.00	-	-	-	-	-	-	-
Construction of High Court Complex Road, in Kaduna (Acrued Liability Payment)	02100123005600 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	216,000.00	-	-	-	-	-	-	-
Purchase of Generators for New Complexes At Zaria and Saminaka (Acrued Liabil	02100123005700 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	675,000.00	-	-	-	-	-	-	-
Provision of Water to Courts across the State and LGAs (Acrued Liability Payment	02100123005800 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020105 - Construction/Provision of Water Facilities	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	470,947.50	-	-	-	-	-	-	-
Procurement of Court Recording Machines for CCA Zaria and Saminaka (Acrued L	02100123005900 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	1,339,132.50	-	-	-	-	-	-	-
Provision of Perimeter Fence to 11Nos Customary Courts in Kaduna State - Rollov	02100123006000 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	4,071,937.50	-	-	-	-	-	-	-
Construction and Fencing of 10 Nos Customary Courts in Kaduna State (Rollover	02100123006100 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	4,042,500.00	-	-	-	-	-	-	-
Renovation and Fencing of Existing Customary Courts (Rollover 2022 Projects)	02100123006200 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	6,653,775.00	-	-	-	-	-	-	-
Purchase of 73Nos. Law Books, Sucription of Legal Pedia and Law Pavilion soft w	02100123006300 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	1,162,303.50	-	-	-	-	-	-	-
Purchase of Generator for Hon. PCCA, 6Nos Judges and Chief Registrar (Rollover	02100123006400 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	1,015,875.00	-	-	-	-	-	-	-
Rehabilitation of Offices at the Law Reforms Building Phase 1 (Rollover 2022 Projec	02100123006500 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	506,250.00	-	-	-	-	-	-	-
Furnishing of Hon PCCA's Official Residence (Rollover 2022 Projects)	02100123006600 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	675,000.00	-	-	-	-	-	-	-
Procurement of Computers for Hon. Judges (Rollover 2022 Projects)	02100123006700 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	47,587.50	-	-	-	-	-	-	-
Furnishing and Tiling of New CCA Complexes in Zaria and Saminaka (Rollover 202	02100123006800 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23030101 - Rehabilitation/Repairs of Residential Buil	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	2,092,500.00	-	-	-	-	-	-	-
Fencing and Construction of Security Post for New CCA Complex Kafanchan (Roll	02100123006900 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	303,075.00	-	-	-	-	-	-	-
Fencing and Construction of Security Post for New CCA Complex S/Naka (Rollove	02100123007000 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	303,075.00	-	-	-	-	-	-	-
Construction and Fencing of 10Nos. Lower Courts (Rollover 2022 Projects)	02100123007100 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	6,588,975.68	-	-	-	-	-	-	-
Renovation and Fencing of Guest House at Kafanchan (Rollover 2022 Projects)	02100123007200 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23030101 - Rehabilitation/Repairs of Residential Buil	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	171,132.75	-	2,000,000.00	-	2,000,000.00	-	-	-
Procurement of Official Vehicle to CCA (Rollover 2022 Projects)	02100123007300 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	4,938,750.00	-	-	-	-	-	-	-
Purchase of Official Vehicles for 12Nos. Judges (Rollover 2022 Projects)	02100123007400 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	49,500,000.00	-	-	-	-	-	-	-
Purchase of 1Nos. HP Computer for Data Processing Officer (Rollover 2022 Projec	02100123007500 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	189,000.00	-	-	-	-	-	-	-
Furnishing of Offices at the Law Reforms Building CCA Headquarters (Rollover 20	02100123007600 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	619,650.00	-	-	-	-	-	-	-
Electrification of Newly Constructed Courts (Rollover 2022 Projects)	02100123007700 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020103 - Construction/Provision of Electricity	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	7,527,675.00	-	-	-	-	-	-	-
Furnishing and Provision of office Equipment for New CCA's Complexes in Zaria an	02100123007800 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	4,353,037.50	-	-	-	-	-	-	-
Construction of Customary Court of Appeal Complex in Saminaka Phase 1 (Rollov	02100123007900 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	2,048,962.50	-	-	-	-	-	-	-
Construction of Customary Court of Appeal Complex in Zaria Phase 1 (Rollover 20	02100123008000 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	2,642,962.50	-	-	-	-	-	-	-
Building of Customary Court of Appeal Complex in Kafanchan (Rollover 2022 Proj	02100123008100 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	3,375,000.00	-	-	-	-	-	-	-
Fencing/Renovation of Customary Courts Gwantu, Iddah and Fadan Ninzo (Rollo	02100123008200 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	1,831,950.00	-	-	-	-	-	-	-
Renovation and Fencing 10 Lower Courts (Rollover 2022 Projects)	02100123008300 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020118 - Construction/Provision of Infrastructure	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	4,155,485.76	-	-	-	-	-	-	-
Construction of 6 New Customary Courts across the States	02100123008400 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	32,374,888.67	-	-	-	-	-	-	-
Provision of 2No Photocopiers	02100123008500 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010115 - Purchase of Photocopying Machines	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	1,200,000.00	-	1,200,000.00	-	-	-
Provision of 2No Scanners	02100123008600 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010118 - Purchase of Scanners	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	120,000.00	-	120,000.00	-	-	-
Provision of 2No Shredding Machines	02100123008700 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010117 - Purchase of Shredding Machines	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	60,000.00	-	60,000.00	-	-	-
Provision of 10No Laptop Computer for Hon. PCCA, Judges, CR, DFS and DAP	02100123008800 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010113 - Purchase of Computers	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	3,000,000.00	-	3,000,000.00	-	-	-
Provision of 5No Computer Printers	02100123008900 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010114 - Purchase of Computer Printers	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	1,200,000.00	-	1,200,000.00	-	-	-
Provision of 1no. Toyota CoRolla Car (2023 Edition) for the Chief Registrar	02100123009000 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	39,600,000.00	-	39,600,000.00	-	-	-
Provision of 1No Brand New Toyota HiAce Bus 2019 model	02100123009100 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010108 - Purchase of Buses	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	12,800,000.00	-	12,800,000.00	-	-	-
Provision of 1No Brand New Toyota Hilux 2019 Model for Monitoring and Supervis	02100123009200 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	26,400,000.00	-	26,400,000.00	-	-	-
Acquisition and Deployment of Application for E-Judiciary	02100123009300 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23050102 - Computer Software Acquisition	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	7,390,000.00	-	7,390,000.00	-	-	-
Provision of Generators for New Complexes at Zaria and Saminaka (Roll Over 202	02100123009400 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	12,000,000.00	-	12,000,000.00	-	-	-
Provision of Water to 40 Courts across the State and LGAs (Roll Over 2023 Appro	02100123009500 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020105 - Construction/Provision of Water Facilities	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	16,000,000.00	-	16,000,000.00	-	-	-
Provision of Generator for Hon. PCCA, Judges and Chief Registrar (Roll Over 202	02100123009600 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010119 - Purchase of Powers Generating Set	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	1,680,000.00	-	1,680,000.00	-	-	-
Furnishing of Hon PCCA Official Residence at Degel 1 (Roll Over 2023 Approved Pr	02100123009700 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010121 - Purchase of Residential Furniture	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	3,800,000.00	-	3,800,000.00	-	-	-
Tiling, Furnishing and Provision of Office Equipmentfor New CCA Complexes in Zar	02100123009800 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	71,200,000.00	-	71,200,000.00	-	-	-
Fencing and Construction of Security Post for New CCA Complex Saminaka (Roll O	02100123009900 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	3,000,000.00	-	3,000,000.00	-	-	-
Fencing and Construction of Security Post for New CCA Complex Kafanchan (Roll	02100123010000 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	3,000,000.00	-	3,000,000.00	-	-	-
Construction of Customary Court of Appeal Complex in Saminaka Phase 1 (Roll O	02100123010100 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	20,000,000.00	-	20,000,000.00	-	-	-
Construction of Customary Court of Appeal Complex in Zaria Phase 1 (Roll Over 2	02100123010200 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	20,000,000.00	-	20,000,000.00	-	-	-
Provide furniture and Equipmentat newly constructed Customary Court of Appeal	02100123010300 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	18,000,000.00	-	18,000,000.00	-	-	-
Fencing and Renovation of Customary Courts in Gwantu, Iddah and Fadan Ninzo	02100123010400 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	18,000,000.00	-	18,000,000.00	-	-	-
Electrification and Installation of newly constructed courts (Roll Over 2023 Approv	02100123010500 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23020103 - Construction/Provision of Electricity	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	6,000,000.00	-	6,000,000.00	-	-	-
Provision of Hitachi CP-X3042WN LCD projector	02100123010600 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010124 - Purchase of Teaching/Learning Aid Equi	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	57,132.80	-	57,132.80	-	-	-
Provision of land cruiser jeeps for the Hon. PCCA and 2 other Judges	02100123010700 - Societal Re-orientation - General	031800700100 - Customary Court of Appeal	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	77,600,000.00	-	77,600,000.00	-	-	-
Provision of Skills Acquisition to Inmates in Kaduna State Correctional Centres	02100118000100 - Societal Re-orientation - General	032600100100 - Ministry of Justice	23050108 - Empowerment Programme	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	21,562,500.00	21,562,500.00	28,750,000.00	-	28,750,000.00	-	-	-
Furnishing of Mediation Centres (Zones 1 & 3)	02100118000200 - Societal Re-orientation - General	032600100100 - Ministry of Justice	23010112 - Purchase of Office Furniture and Fittings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	9,889,593.75	-	19,186,125.00	-	19,186,125.00	-	-	-
Expansion of Case Management Programme	02100118000300 - Societal Re-orientation - General	032600100100 - Ministry of Justice	23050108 - Empowerment Programme	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	9,300,000.00	-	30,000,000.00	-	30,000,000.00	-	-	-
Production of 5,625 copies of Kaduna State Revised Laws	02100118000400 - Societal Re-orientation - General	032600100100 - Ministry of Justice	23050101 - Research and Development	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	39,375,000.00	3,598,546.88	87,500,000.00	-	87,500,000.00	-	-	-
Procurement of 3,000Nos. Law Books for Library Use	02100118000500 - Societal Re-orientation - General	032600100100 - Ministry of Justice	23010125 - Purchase of Library Books & Equipment	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	15,000,000.00	-	-	-	-	-	-	-
Upgrade of Library in Headquarters, Zaria, Kafanchan and Saminaka Chambers	02100121000700 - Societal Re-orientation - General	032600100100 - Ministry of Justice	23030110 - Rehabilitation/Repairs - Libraries	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	35,000,000.00	-	35,000,000.00	-	-	-
Construction of Juvenile Detention Centre in the Senatorial Zones of Kaduna State	02100118000600 - Societal Re-orientation - General	032600100100 - Ministry of Justice	23020104 - Construction/Provision of Housing	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	90,000,000.00	-	90,000,000.00	-	-	-
Renovation, Furnishing, Landscaping and Fencing of Zaria, Kafanchan and Samink	02100118000700 - Societal Re-orientation - General	032600100100 - Ministry of Justice	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	90,000,000.00	-	90,000,000.00	-	-	-
Renovation and Furnishing of Offices in the Headquarters	02100118000800 - Societal Re-orientation - General	032600100100 - Ministry of Justice	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	50,000,000.00	-	50,000,000.00	-	-	-
Provision of CCTV, Solar and inverter	02100118000900 - Societal Re-orientation - General	032600100100 - Ministry of Justice	23020127 - Construction of ICT Infrastructures	70331 - LAW COURTS	31842400 - STATE WIDE	-	-	-	-	10,050,000.00	-	10,050,000.00	-	-	-
Production of Kaduna State Revised Laws	13100124069100 - Reform of Government and Gov	032600100100 - Ministry of Justice	23050101 - Research and Development	70331 - LAW COURTS	31842400 - STATE WIDE	-	3,706,608.00	-	-	-	-	-	-	-	-
Provision for Infrastructural Development	13100124060800 - Reform of Government and Gov	043700100100 - Metropolitan Authorities	23020118 - Construction/Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	-	20,967,943,243.62	-	-	-	-	-	-	-	-
Construction of Roads in Zaria, Sabon Gari, Soba and Giwa	13100122000700 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	4,036,585,299.83	3,751,926,606.69	2,076,375,670.93	-	2,076,375,670.93	-	-	-
Construction of Earth Dam at Danwata Soba LGA	13100124000700 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020105 - Construction/Provision of Water Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	290,509,460.40	-	239,830,446.26	-	239,830,446.26	-	-	-
Construction/Provision of Local Markets in Zaria, Sabon Gari, Soba and Giwa	13100124000800 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	45,327,000.00	-	150,728,720.00	-	150,728,720.00	-	-	-
Consultancy Services for Road Construction in Zaria, Sabon Gari, Soba and Giwa	13100122000800 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	178,496,516.13	98,553,504.50	98,608,315.10	-	98,608,315.10	-	-	-
Construction of Solid Waste Collection Centers	13100123001300 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	-	-	26,236,528.79	-	26,236,528.79	-	-	-
Provision of Intergrated Solar Powered Street Lights in Zaria, Sabon Gari, Soba ar	13100122000900 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020123 - Construction of Traffic/Street Lights	70435 - ELECTRICITY	31842400 - STATE WIDE	-	-	154,772,959.95	121,727,019.19	15,318,900.00	-	15,318,900.00	-	-	-
Construction of 1No. City Gates in Zaria	13100123001400 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020118 - Construction/Provision of Infrastructure	71061 - HOUSING	31842400 - STATE WIDE	-	-	18,027,000.00	-	-	-	-	-	-	-
Street Naming & House Numbering in Zaria, Sabon Gari, Soba and Giwa	13100123001500 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020104 - Construction/Provision of Housing	71061 - HOUSING	31842400 - STATE WIDE	-	-	126,168,000.00	47,960,000.00	64,223,165.42	-	64,223,165.42	-	-	-
Provision of Intergrated Solar Powered Trafic Lights in Zaria and Sabon Gari	13100123001600 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020123 - Construction of Traffic/Street Lights	70435 - ELECTRICITY	31842400 - STATE WIDE	-	-	15,318,900.00	-	150,000,000.00	-	150,000,000.00	-	-	-
Construction of City Gates	13100123001700 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020118 - Construction/Provision of Infrastructure	70435 - ELECTRICITY	31842400 - STATE WIDE	-	-	-	-	30,103,625.34	-	30,103,625.34	-	-	-
Management of Dump Sites in Zaria, Sabon Gari, Soba and Giwa	13100123001800 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23040104 - Industrial Pollution Preservation & Contr	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	-	-	50,000,069.31	46,211,910.00	30,000,000.00	-	30,000,000.00	-	-	-
Construction/Renovation of 12No Public Convinience across Zaria Metropolitan	13100123001900 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020118 - Construction/Provision of Infrastructure	70531 - POLLUTION ABATEMENT	31842400 - STATE WIDE	-	-	60,000,000.00	-	-	-	-	-	-	-
Purchase of Steel and Rubber Dust Bins	13100124000900 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23010129 - Purchase of Industrial Equipment	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	-	-	24,018,900.00	-	24,018,900.00	-	24,018,900.00	-	-	-
Renovation of Road in Zaria, Sabon Gari, Soba and Giwa	13100123002000 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	104,073,990.02	10,205,481.93	34,073,189.00	-	34,073,189.00	-	-	-
Construction of Drainages and Culverts in Zaria, Sabon Gari, Soba and Giwa	13100123002100 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020118 - Construction/Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	62,455,827.00	-	50,455,827.00	-	50,455,827.00	-	-	-
Provision of 80No Intergrated Solar Powered Street Lights in Zaria, Sabon Gari, S	13100122001000 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	-	277,300,000.00	90,510,430.82	-	-	-	-	-	-
Provision for Infrastructural Development in Zaria, Sabon Gari, Soba and Giwa	13100122001100 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020118 - Construction/Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	-	-	200,000,000.00	-	21,000,000.00	-	21,000,000.00	-	-	-
Rehabilitation of Kahama Stadium S/Gari LGA	13100124001000 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	-	-	-	-	122,470,501.52	-	122,470,501.52	-	-	-
Rehabilitation of Zaria Zonal Fire Service and in other LGA Fire Service Stations	13100124001100 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23030109 - Rehabilitation/Repairs - Fire Fighting Stat	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	100,672,823.03	-	100,672,823.03	-	-	-
Provision of Public Convenience across ZMA	13100123002200 - Reform of Government and Gov	043700100200 - Zaria Metropolitan Authority	23020118 - Construction/Provision of Infrastructure	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	-	-	-	-	50,271,280.00	-	50,271,280.00	-	-	-
Construction of 32 Km Roads in Kaduna Capital Territory Authority	13100122001300 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	6,516,966,000.00	5,495,500,082.81	3,385,500,000.00	-	3,385,500,000.00	-	-	-
Construction/Provision of Road Infrastructure in Kaduna North, Kaduna South, Ch	13100122001400 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	330,000,000.00	207,169,792.50	550,000,000.00	-	550,000,000.00	-	-	-
Provision of Drainages in Kaduna North, Kaduna South, Chikun and Igabi	13100123002300 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	90,000,000.00	12,136,590.06	150,000,000.00	-	150,000,000.00	-	-	-
Construction of Parks and Recreational Centres in Kaduna North, Kaduna South, C	13100123002400 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23020124 - Construction of Markets/Parks	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	-	-	150,000,000.00	17,458,217.32	240,000,000.00	-	240,000,000.00	-	-	-
Construction/Provision of Transport Infrastructure in Kaduna North, Kaduna South	13100124001200 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23020118 - Construction/Provision of Infrastructure	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	30,000,000.00	-	50,000,000.00	-	50,000,000.00	-	-	-
Construction of 3Nos City Gates in Chikun LGA	13100123002500 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23020118 - Construction/Provision of Infrastructure	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	36,000,000.00	-	40,000,000.00	-	40,000,000.00	-	-	-
Construction of Local Markets in Kaduna North, Kaduna South, Chikun and Igabi	13100123002600 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	48,000,000.00	5,367,839.91	30,000,000.00	-	30,000,000.00	-	-	-
Provision of Public Conveniences in Kaduna North, Kaduna South, Chikun and I	13100123002700 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23020118 - Construction/Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	18,000,000.00	-	20,000,000.00	-	20,000,000.00	-	-	-
Procurement of Emergency/Fire Truck Shelters	13100124001300 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23020110 - Construction/Provision of Fire Fighting St	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	101,340,000.00	37,370,430.82	99,700,000.00	-	99,700,000.00	-	-	-
Construction/Provision of Waste Management Infrastructure	13100123002800 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23040104 - Industrial Pollution Preservation & Contr	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	30,000,000.00	28,493,527.03	40,000,000.00	-	40,000,000.00	-	-	-
Provision of Proprety Monitoring and Enforcement Reporting Tool	13100123003000 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23050103 - Monitoring and Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	-	-	10,134,000.00	6,753,000.00	16,953,900.00	-	16,953,900.00	-	-	-
Monitoring and Enforcement Activities	13100123003100 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23050103 - Monitoring and Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	-	-	15,000,000.00	11,614,690.00	20,000,000.00	-	20,000,000.00	-	-	-
Provision of ICT Equipment in 2No ICT Hubs in Kaduna North	13100124001400 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23020127 - Construction of ICT Infrastructures	70133 - OTHER GENERAL SERVICES	31842400 - STATE WIDE	-	-	12,000,000.00	11,363,427.60	10,000,000.00	-	10,000,000.00	-	-	-
Rehabilitation of Roads in Kaduna North, Kaduna South, Chikun and Igabi	13100124001500 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	132,000,000.00	409,312.50	120,000,000.00	-	120,000,000.00	-	-	-
Rehabilitation of 1No Motor Parks in Igabi	13100124001600 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23030124 - Rehabilitation/Repairs - Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	12,000,000.00	-	20,000,000.00	-	20,000,000.00	-	-	-
Rehabilitation of Drainages in Chikun	13100124001700 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23030113 - Rehabilitation/Repairs - Roads	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	39,000,000.00	-	35,000,000.00	-	35,000,000.00	-	-	-
Rehabilitation of Office Buildings in KCTA Building	13100123003300 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23030121 - Rehabilitation/Repairs of Office Buildings	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	187,560,000.00	180,036,884.86	100,600,000.00	-	100,600,000.00	-	-	-
Rehabilitation of 3No Dump Sites and Refuse Transfer Stations in Chikun and Ig	13100123003400 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23030104 - Rehabilitation/Repairs - Water Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	30,000,000.00	9,500,000.00	20,000,000.00	-	20,000,000.00	-	-	-
Greening and Rehabilitation of Open Space in Kaduna North, Kaduna South, Chik	13100124001800 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23020118 - Construction/Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	12,000,000.00	4,600,000.00	-	-	-	-	-	-
Provision of Intergrated Solar Powered Street Lights in Kaduna North, Kaduna Sou	13100123003500 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23020103 - Construction/Provision of Electricity	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	-	-	554,600,000.00	196,486,364.97	-	554,600,000.00	554,600,000.00	-	-	-
Provision of Solar Powered Traffic Signal Control System in Kaduna North, Kaduna	13100123003600 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23020123 - Construction of Traffic/Street Lights	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	-	-	37,500,000.00	-	-	37,500,000.00	37,500,000.00	-	-	-
Rehabilitation of Open Spaces	13100124001900 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23030118 - Rehabilitation/Repairs - Recreational Fac	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	-	-	-	-	10,000,000.00	-	10,000,000.00	-	-	-
Provision of 150No Solar Kiosks	13100124002000 - Reform of Government and Gov	043700100300 - Kaduna Capital Territory Authority	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	-	-	-	40,000,000.00	-	40,000,000.00	-	-	-
Construction of 50Km Roads Infrastructure including Drainages in Jema'a, Zango	13100123003700 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	3,423,566,000.00	3,124,974,867.75	-	-	-	-	-	-
Construction of 3No Parks and Recreational Centres in Jema'a, Zangon Kataf and	13100123003800 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23020124 - Construction of Markets/Parks	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	-	-	162,000,000.00	44,877,113.94	150,000,000.00	-	150,000,000.00	-	-	-
Construction of Transport Infrastructure in Jema'a, Zangon Kataf and Kaura	13100124002100 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	30,000,000.00	-	-	-	-	-	-	-
Implementation of Green Project in Jema'a, Zangon Kataf and Kaura	13100124002200 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	30,000,000.00	-	50,000,000.00	-	50,000,000.00	-	-	-
Construction of 3No Local Markets in Jema'a, Zangon Kataf and Kaura one each	13100124002300 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	66,000,000.00	-	60,000,000.00	-	60,000,000.00	-	-	-
Construction of 3No Public Conveniences in Jema'a, Zangon Kataf and Kaura one	13100124002400 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23020118 - Construction/Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	36,000,000.00	-	-	-	-	-	-	-
Construction of 3No Emergency/Fire Truck Shelters in Jema'a and Kaura	13100124002500 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23020110 - Construction/Provision of Fire Fighting St	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	101,340,000.00	37,370,430.82	100,000,000.00	-	100,000,000.00	-	-	-
Construction of 3No Waste Management Infrastructure in Jema'a, Zangon Kataf	13100123003900 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23040104 - Industrial Pollution Preservation & Contr	70521 - WASTE WATER MANAGEMENT	31842400 - STATE WIDE	-	-	60,000,000.00	40,783,836.00	50,000,000.00	-	50,000,000.00	-	-	-
Provision for Monitoring and Enforcement of Capital Projects in Jema'a, Zangon Ka	13100123004100 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23050103 - Monitoring and Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	-	-	25,134,000.00	-	15,000,000.00	-	15,000,000.00	-	-	-
Provision of ICT Equipment for KMA head office	13100124002600 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23020127 - Construction of ICT Infrastructures	70161 - GENERAL PUBLIC SERVICES N.E.C.	31842400 - STATE WIDE	-	-	12,000,000.00	-	-	-	-	-	-	-
Rehabilitation of Roads in Jema'a, Zangon Kataf and Kaura	13100123004200 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	171,000,000.00	60,000,000.00	200,000,000.00	-	200,000,000.00	-	-	-
Rehabilitation of 3No Motor Parks in Jema'a, Zangon Kataf and Kaura	13100123004300 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23030124 - Rehabilitation/Repairs - Markets/Parks	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	36,000,000.00	-	-	-	-	-	-	-
Rehabilitation of Drainages in Jema'a, Zangon Kataf and Kaura	13100123004400 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23030113 - Rehabilitation/Repairs - Roads	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	48,000,000.00	-	75,000,000.00	-	75,000,000.00	-	-	-
Rehabilitation of Office Buildings at Kafancha-n Municipal Authority	13100123004500 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23030121 - Rehabilitation/Repairs of Office Buildings	70611 - HOUSING DEVELOPMENT	31842400 - STATE WIDE	-	-	56,160,000.00	-	-	-	-	-	-	-
Provision/Maintenance of Intergrated Solar Powered Street Lights in Jema'a, Zang	13100123004600 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23020123 - Construction of Traffic/Street Lights	70436 - NON ELECTRIC ENERGY	31842400 - STATE WIDE	-	-	277,300,000.00	90,000,000.00	100,000,000.00	-	100,000,000.00	-	-	-
Construction of Roads and Buildings Infrastructure including Drainages across KMA	13100123004700 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23020118 - Construction/Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	-	-	-	-	2,884,605,916.91	-	2,884,605,916.91	-	-	-
Provision of Motor Parks across KMA	13100124002700 - Reform of Government and Gov	043700100400 - Kafanchan Municipal Authority	23020118 - Construction/Provision of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	-	-	-	100,000,000.00	100,000,000.00	-	-	-
Child Protection Services	02100120000100 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050119 - Special Intervention	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	-	-	-	-	60,200,000.00	-	60,200,000.00	-	-	-
Vesicovaginal Fistula (VVF) Intervention	02100120000200 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050119 - Special Intervention	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	-	-	-	-	50,000,000.00	-	50,000,000.00	-	-	-
Sexual Assault Referral Centres (SARCs)	02100121000100 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	20,023,600.00	-	20,023,600.00	-	-	-
Support/Assistance for the Completion of 23Nos. Community Self Help Project	02100121000200 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	18,100,000.00	-	18,100,000.00	-	-	-
Creative Arts and Culture Programme	02100121000300 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23020119 - Construction/Provision of Recreational F	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	-	-	57,827,000.00	-	57,827,000.00	-	-	-
Women and Youths Empowerment Programme (KADSWEF)	02100121000400 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050108 - Empowerment Programme	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	200,827,500.00	-	200,000,000.00	-	200,000,000.00	-	-	-
Procurement of Creative Arts and Culture Facilities in zone 1, 2 & 3	02100124000100 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23010130 - Purchase of Recreational Facilities	70821 - CULTURAL SERVICES	31842400 - STATE WIDE	-	-	26,723,250.00	-	-	-	-	-	-	-
Construction of Kaduna State Youth Parliament in zone 1, 2 & 3	02100124000200 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23020118 - Construction/Provision of Infrastructure	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	10,875,000.00	6,353,635.26	19,000,000.00	-	19,000,000.00	-	-	-
Establishment of Kaduna State Children Parliament	02100123000200 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23020118 - Construction/Provision of Infrastructure	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	12,750,000.00	-	24,654,000.00	-	24,654,000.00	-	-	-
Construction of Shelter for Women and Children in zone 1, 2 & 3	02100124000300 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23020104 - Construction/Provision of Housing	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	-	-	25,700,000.00	-	-	-	-	-	-	-
At Risk Children Programme (Countepart Funding)	02100124000400 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050119 - Special Intervention	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	-	-	207,750,000.00	-	288,000,000.00	-	288,000,000.00	-	-	-
Diversion Programme (Countepart Funding)	02100124000500 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	15,000,000.00	-	-	-	-	-	-	-
Provision and Distribution of Palliatives	02100124000600 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	2,000,000,000.00	-	-	-	-	-	-	-
Creative Industry Programmes	02100121000600 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	16,500,000.00	-	16,500,000.00	-	-	-
Annual Gender and Business Platform	02100124000800 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	9,750,000.00	-	9,750,000.00	-	-	-
NUT 2.FE. Promote Labour-Saving Technology/Equipmentto Reduce Workload in	02100124000900 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	12,000,000.00	-	12,000,000.00	-	-	-
NYSC Coordination	02100122000100 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	30,600,000.00	-	30,600,000.00	-	-	-
Mobilization of Community Development and Cooperative Societies	02100122000200 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	12,000,000.00	-	12,000,000.00	-	-	-
Shelter Operation	02100122000300 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050103 - Monitoring and Evaluation	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	40,000,000.00	-	40,000,000.00	-	-	-
Conduct of Orphanage Operation	02100124001000 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050111 - Operational Cost of Programme	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	27,512,000.00	-	27,512,000.00	-	-	-
Provision of Social Services	02100124001100 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	50,000,000.00	-	50,000,000.00	-	-	-
Diversion Program	02100124001200 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050119 - Special Intervention	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	27,300,000.00	-	27,300,000.00	-	-	-
Social Empowerment Programme	02100124001300 - Societal Re-orientation - General	051400100100 - Ministry of Human Services and Sc	23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	10,037,550,000.00	-	10,037,550,000.00	-	-	-
Kaduna State Women Empowerment Funds (KADSWEF)	13100124050700 - Reform of Government and Gov	051400100100 - Ministry of Human Services and Sc	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	169,293,000.00	-	-	-	-	-	-	-	-
Creative Arts and Culture	13100124050800 - Reform of Government and Gov	051400100100 - Ministry of Human Services and Sc	23050101 - Research and Development	70821 - CULTURAL SERVICES	31842400 - STATE WIDE	-	3,553,000.00	-	-	-	-	-	-	-	-
Child Protection Services	13100124051000 - Reform of Government and Gov	051400100100 - Ministry of Human Services and Sc	23050101 - Research and Development	71041 - FAMILY AND CHILDREN	31842400 - STATE WIDE	-	2,500,000.00	-	-	-	-	-	-	-	-
Support/Assistance for the completion of 23 Nos. Community Self help Project acr	13100124051100 - Reform of Government and Gov	051400100100 - Ministry of Human Services and Sc	23020101 - Construction/Provision of Office Buildings	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	17,562,621.92	-	-	-	-	-	-	-	-
Establishment of Kaduna State Youth Parliament	13100124051200 - Reform of Government and Gov	051400100100 - Ministry of Human Services and Sc	23020101 - Construction/Provision of Office Buildings	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	2,500,000.00	-	-	-	-	-	-	-	-

KDSG General

Sexual Assault Referral centres	13100124051300 - Reform of Government and Gov	051400100100 - Ministry of Human Services and Sc	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	16,000,000.00	-	-	-	-	-	-	-	-
Proooor programmes across the State	13100124051500 - Reform of Government and Gov	051400100100 - Ministry of Human Services and Sc	23050101 - Research and Development	71012 - DISABILITY	31842400 - STATE WIDE	-	2,000,000,000.00	-	-	-	-	-	-	-	-
Disability Trust Fund	13100124051600 - Reform of Government and Gov	051400100100 - Ministry of Human Services and Sc	23050101 - Research and Development	71012 - DISABILITY	31842400 - STATE WIDE	-	99,927,343.53	-	-	-	-	-	-	-	-
At-Risk Children Programme	13100124051700 - Reform of Government and Gov	051400100100 - Ministry of Human Services and Sc	23050101 - Research and Development	71041 - FAMILY AND CHILDREN	31842400 - STATE WIDE	-	1,602,268.00	-	-	-	-	-	-	-	-
Upgrading of Children and Women Centre	13100124051800 - Reform of Government and Gov	051400100100 - Ministry of Human Services and Sc	23050101 - Research and Development	71041 - FAMILY AND CHILDREN	31842400 - STATE WIDE	-	28,391,388.75	-	-	-	-	-	-	-	-
Procurement of Instruction/Teaching Materials for Trainees at Kaduna, Kafanchan	13100124000200 - Reform of Government and Gov	051400200100 - Kaduna State Disability Affairs Boa	23010124 - Purchase of Teaching/Learning Aid Equi	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	-	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00	-	-	-
Purchase of Resettlement Equipment for the Graduating Trainees at Kaduna, Kaf	13100124000300 - Reform of Government and Gov	051400200100 - Kaduna State Disability Affairs Boa	23050119 - Special Intervention	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	-	-	15,000,000.00	-	15,000,000.00	-	15,000,000.00	-	-	-
Procurement of Teaching Aids	13100124000400 - Reform of Government and Gov	051400200100 - Kaduna State Disability Affairs Boa	23010124 - Purchase of Teaching/Learning Aid Equi	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	-	-	10,000,000.00	-	-	-	-	-	-	-
Completion of Construction of three Ultra Modern Rehabilitation Centres at Mainan	13100121000100 - Reform of Government and Gov	051400200100 - Kaduna State Disability Affairs Boa	23020107 - Construction/Provision of Public Schools	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	-	-	128,645,356.21	82,085,588.54	100,645,356.21	-	100,645,356.21	-	-	-
Construction of Wall Perimeter Fencing at Disability Board Headquarters	13100121000200 - Reform of Government and Gov	051400200100 - Kaduna State Disability Affairs Boa	23020107 - Construction/Provision of Public Schools	71071 - SOCIAL EXCLUSION N.E.C.	31842400 - STATE WIDE	-	-	-	-	15,000,000.00	-	15,000,000.00	-	-	-
Completion of Three (3) Ultra Modern Rehabilitation Centres at Soba, Birnin Gwari	13100124052200 - Reform of Government and Gov	051400200100 - Kaduna State Disability Affairs Boa	23020107 - Construction/Provision of Public Schools	71012 - DISABILITY	31842400 - STATE WIDE	-	85,932,276.82	-	-	-	-	-	-	-	-
Expand Livelihood Support and Grants for the Poor and Vulnerable Households for	13100121000300 - Reform of Government and Gov	051405600100 - Community and Social Developmen	23050108 - Empowerment Programme	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	10,321,000.00	-	59,600,000.00	-	59,600,000.00	-	-	-
Rehabilitation of Hand Pumps and Motorised Boreholes in 25 Interested Commun	13100120000100 - Reform of Government and Gov	051405600100 - Community and Social Developmen	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	10,138,000.00	-	4,800,000.00	-	4,800,000.00	-	-	-
Procurement of Mobility, Learning/Hearing Aids, etc for Gender & Vulnerable Grou	13100120000200 - Reform of Government and Gov	051405600100 - Community and Social Developmen	23010124 - Purchase of Teaching/Learning Aid Equi	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	5,360,000.00	-	-	-	-	-	-	-
Construction of Ventilated Improved Pit (VIP) Latrines in Schools, PHCs and Public	13100116000100 - Reform of Government and Gov	051405600100 - Community and Social Developmen	23020107 - Construction/Provision of Public Schools	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	4,800,000.00	-	4,800,000.00	-	-	-
Procurement of Mobility, Learning/Hearing Aids, etc for GVG	13100117000100 - Reform of Government and Gov	051405600100 - Community and Social Developmen	23010124 - Purchase of Teaching/Learning Aid Equi	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	-	-	-	-	960,000.00	-	960,000.00	-	-	-
Construction/Rehabilitation of Educational Facilities in Communities	13100121000400 - Reform of Government and Gov	051405600100 - Community and Social Developmen	23020107 - Construction/Provision of Public Schools	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	4,400,000.00	-	4,400,000.00	-	-	-
Procurement of Working Tools for LIPWE	13100120000400 - Reform of Government and Gov	051405600100 - Community and Social Developmen	23010129 - Purchase of Industrial Equipment	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	-	-	-	11,040,000.00	-	11,040,000.00	-	-	-
Construction of Hand Pumps and Motorised Boreholes in some Communities acro	13100124052900 - Reform of Government and Gov	051405600100 - Community and Social Developmen	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	3,608,381.06	-	-	-	-	-	-	-	-
Grant B - Grants for Gender and Vulnerable groups	13100124053800 - Reform of Government and Gov	051405600100 - Community and Social Developmen	23050101 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	31842400 - STATE WIDE	-	87,492,875.00	-	-	-	-	-	-	-	-
Procurement of Education Materials and Textbooks	05040223000100 - Instructional and learning materi	051700100100 - Ministry of Education	23010124 - Purchase of Teaching/Learning Aid Equi	70922 - UPPER-SECONDARY EDUCATION	31842400 - STATE WIDE	-	-	104,034,382.00	54,000,000.00	-	-	-	-	-	-
Provision of White Marker Boards and Smart Boards for Schools	05040223000200 - Instructional and learning materi	051700100100 - Ministry of Education	23010124 - Purchase of Teaching/Learning Aid Equi	70922 - UPPER-SECONDARY EDUCATION	31842400 - STATE WIDE	-	-	63,186,000.00	-	169,000,000.00	-	169,000,000.00	-	-	-
Procurement of 74Nos. Science, Technical and Vocational Equipment	05050323000100 - Libraries and laboratories	051700100100 - Ministry of Education	23010124 - Purchase of Teaching/Learning Aid Equi	70922 - UPPER-SECONDARY EDUCATION	31842400 - STATE WIDE	-	-	35,850,050.00	-	81,693,101.38	-	81,693,101.38	-	-	-
Establishment/Activation and Maintenance of School Gardens	05050123000100 - Schools' infrastructure constructi	051700100100 - Ministry of Education	23050111 - Operational Cost of Programme	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	-	-	40,145,250.00	-	40,145,250.00	-	-	-
Rehabilitation, Equipping and Conversion of some Boarding and Day Schools to Fu	05050123000200 - Schools' infrastructure constructi	051700100100 - Ministry of Education	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31842400 - STATE WIDE	-	-	2,099,480,980.00	2,044,592,573.02	-	-	-	-	-	-
Provision for Schools Rebuilding and Equipping Programme (Roll Over Projects)	05050120000100 - Schools' infrastructure constructi	051700100100 - Ministry of Education	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	1,077,973,310.00	640,974,844.88	-	-	-	-	-	-
Supply of 3,000Nos Furniture to Secondary Schools	05050223000100 - Furnishing	051700100100 - Ministry of Education	23010112 - Purchase of Office Furniture and Fitting	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	2,412,613,930.00	2,327,718,373.95	-	-	-	-	-	-
Disaster Intervention in 50 Secondary Schools	05050523000100 - School safety	051700100100 - Ministry of Education	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	888,590,723.00	507,535,333.61	585,804,916.90	-	585,804,916.90	-	-	-
Fencing of 45Nos Secondary Schools	05050123000300 - Schools' infrastructure constructi	051700100100 - Ministry of Education	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	154,985,815.00	116,941,054.40	-	-	-	-	-	-
Construction and Equipping of 6 Science Secondary Schools - IsDB Project (Ex org	05050117000100 - Schools' infrastructure constructi	051700100100 - Ministry of Education	23020107 - Construction/Provision of Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	261,826,247.00	44,639,426.24	-	-	-	-	-	-
Development and Deployment of Education Portal and E-Learning Platform	05060123000100 - ICT equipment, software and e	051700100100 - Ministry of Education	23050102 - Computer Software Acquisition	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	100,000,000.00	20,743,020.00	13,255,750.00	-	13,255,750.00	-	-	-
United Nations Children Fund (UNICEF) (Counterpart Funding)	05100123000100 - Education Not Elsewhere Classifi	051700100100 - Ministry of Education	23050101 - Research and Development	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	143,037,712.00	-	-	-	-	-	-	-
Construction of 62Nos New Schools across the State (AGILE)	05050123000100 - Schools' infrastructure constructi	051700100100 - Ministry of Education	23020107 - Construction/Provision of Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	6,300,000,000.00	4,444,417,327.03	13,500,000,000.00	-	13,500,000,000.00	-	-	-
Renovation of 55Nos Schools (AGILE)	05050124000200 - Schools' infrastructure constructi	051700100100 - Ministry of Education	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	1,000,000,000.00	-	750,000,000.00	-	750,000,000.00	-	-	-
Provision of Digital Literacy Equipments and Conditional Cash Transfers (CCT) (AG	05060124000100 - ICT equipment, software and e	051700100100 - Ministry of Education	23010124 - Purchase of Teaching/Learning Aid Equi	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	700,000,000.00	-	750,000,000.00	-	750,000,000.00	-	-	-
Project Management & System Strengthening (AGILE) (Counterpart Funding)	05100324000100 - Education sector coordination m	051700100100 - Ministry of Education	23050103 - Monitoring and Evaluation	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	2,000,000,000.00	-	-	-	-	-	-	-
Capacity Building of Teachers	05040323000100 - Teaching and non-teaching staff	051700100100 - Ministry of Education	23050101 - Research and Development	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	125,987,850.00	-	-	-	-	-	-	-
Accreditation of Institution in the asatte	05020223000100 - Advocacy and sensitization	051700100100 - Ministry of Education	23050101 - Research and Development	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	31,651,632.31	-	-	-	-	-	-	-
Repair and Construction of Sports Facilities in Schools (Netball, BasketBall, VolleyBa	05100123000200 - Education Not Elsewhere Classifi	051700100100 - Ministry of Education	23030111 - Rehabilitation/Repairs - Sporting Facilities	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	117,000,000.00	6,714,500.00	50,000,000.00	-	50,000,000.00	-	-	-
Conduct of Vocational Training and Equipmentin Selected Secondary Schools	05100123000300 - Education Not Elsewhere Classifi	051700100100 - Ministry of Education	23050101 - Research and Development	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	-	-	200,000,000.00	-	200,000,000.00	-	-	-
Publication of Revised Education Policy Documents	05100123000100 - Legal, policy, regulations and sta	051700100100 - Ministry of Education	23050101 - Research and Development	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	-	-	35,350,000.00	-	35,350,000.00	-	-	-
Provision of Digital Learning Equipment (Desktops, Laptops, Routers and Recharge	05060123000200 - ICT equipment, software and e	051700100100 - Ministry of Education	23010113 - Purchase of Computers	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	-	-	500,300,000.00	-	500,300,000.00	-	-	-
Provision of Facilities in 200 Rural Schools	05050123000400 - Schools' infrastructure constructi	051700100100 - Ministry of Education	23050161 - Special Intervention Programme/Project	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	-	-	22,759,806,542.81	-	22,759,806,542.81	-	-	-
Teaching Aids/Instructional Materials for Junior Secondary Schools	05040223000300 - Instructional and learning materi	051700100100 - Ministry of Education	23010124 - Purchase of Teaching/Learning Aid Equi	70981 - EDUCATION N.E.C	31842400 - STATE WIDE	-	-	215,669,400.00	-	215,669,400.00	-	215,669,400.00	-	-	-
Procurement of Educational Materials and Textbooks	13100124017100 - Reform of Government and Gov	051700100100 - Ministry of Education	23010124 - Purchase of Teaching/Learning Aid Equi	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	263,253,669.28	-	-	-	-	-	-	-	-
Establishment/Activation and Maintenance of School Gardens across the State	13100124017200 - Reform of Government and Gov	051700100100 - Ministry of Education	23020119 - Construction/Provision of Recreational Fa	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	6,257,282.39	-	-	-	-	-	-	-	-
Procurement of White Marker Board, Smart Board and other Teaching/Instructio	13100124017300 - Reform of Government and Gov	051700100100 - Ministry of Education	23010124 - Purchase of Teaching/Learning Aid Equi	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	128,804,817.82	-	-	-	-	-	-	-	-
Procurement of Science, Technical and Voactional Equipment	13100124017400 - Reform of Government and Gov	051700100100 - Ministry of Education	23010124 - Purchase of Teaching/Learning Aid Equi	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	87,421,796.19	-	-	-	-	-	-	-	-
Conduct of Emotional Intellience Training for School Guidance and Counsellors	13100124017500 - Reform of Government and Gov	051700100100 - Ministry of Education	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	32,922,744.05	-	-	-	-	-	-	-	-
Intervention to Improve Nutrition for 26Nos Boarding Secondary Schools	13100124017600 - Reform of Government and Gov	051700100100 - Ministry of Education	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	2,603,273,210.95	-	-	-	-	-	-	-	-
Rehabilitation, Equipping and Conversion of some Boarding Schools to Full Boarding	13100124017700 - Reform of Government and Gov	051700100100 - Ministry of Education	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	4,070,839,413.54	-	-	-	-	-	-	-	-
Schools Rebuilding and Equipping Programme across the State (Roll Over Projects)	13100124017800 - Reform of Government and Gov	051700100100 - Ministry of Education	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	2,045,623,225.18	-	-	-	-	-	-	-	-
Supply of Furniture in Secondary Schools across the State	13100124017900 - Reform of Government and Gov	051700100100 - Ministry of Education	23010112 - Purchase of Office Furniture and Fitting	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	1,346,949,777.85	-	-	-	-	-	-	-	-
Rehabilitation of 69Nos. Secondary Schools across the State	13100124018000 - Reform of Government and Gov	051700100100 - Ministry of Education	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	408,566,856.59	-	-	-	-	-	-	-	-
Disaster Intervention in 50Nos. Secondary Schools across the State (Fire, Windsto	13100124018100 - Reform of Government and Gov	051700100100 - Ministry of Education	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	13,621,962.87	-	-	-	-	-	-	-	-
Fencing of Schools across the State	13100124018200 - Reform of Government and Gov	051700100100 - Ministry of Education	23020107 - Construction/Provision of Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	600,000,000.00	-	-	-	-	-	-	-	-
Development and Deployment of Education Portal and Sustenance of e-Learning	13100124018300 - Reform of Government and Gov	051700100100 - Ministry of Education	23050102 - Computer Software Acquisition	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	165,490,081.52	-	-	-	-	-	-	-	-
Global Partnership for Education (NIPEP World Bank)	13100124018500 - Reform of Government and Gov	051700100100 - Ministry of Education	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	1,522,197,537.93	-	-	-	-	-	-	-	-
Adolescent Girls Initiative for Learning and Empowerment (AGILE) project	13100124018600 - Reform of Government and Gov	051700100100 - Ministry of Education	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	31842400 - STATE WIDE	-	7,854,750,381.29	-	-	-	-	-	-	-	-
Roll Over of UBEC2020 - 2022 Intervention Projects	05050122000100 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	3,256,735,325.70	-	3,256,735,325.70	-	-	-
Roll Over of Primary Education Development Projects	05050122000200 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	1,998,440,288.56	-	1,998,440,288.56	-	-	-
Roll Over of BESDA Projects/Infrastructures across the State	05050122000300 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	2,803,829,288.56	-	2,803,829,288.56	-	-	-
Implementation of UBEC2023 Intervention Projects across the State	05050123000500 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	5,722,231,562.59	-	5,722,231,562.59	-	-	-
Implementation of UBEC2024 Intervention Projects across the State	05050124000300 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	3,067,831,655.39	-	3,067,831,655.39	-	-	-
State Intervention on Primary Education Projects	05050120000200 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	4,479,509,873.18	-	4,479,509,873.18	-	-	-
Conduct of Training for 1200 Teachers on School Administration across the State	05040320000100 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	82,700,000.00	-	82,700,000.00	-	-	-
Conduct of SMASE Training for 350 Teachers across the State	05040322000100 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	15,000,000.00	-	15,000,000.00	-	-	-
Conduct of Training for 220 School Support Officers	05040322000200 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	4,500,000.00	-	4,500,000.00	-	-	-
Conduct of Training for 80 Headteachers on Leadership	05040322000300 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	4,500,000.00	-	4,500,000.00	-	-	-
Conduct of Training for 170 ECCDE Teachers across the State	05040322000400 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	7,000,000.00	-	7,000,000.00	-	-	-
Conduct of Training for 180 Teachers on Strengthening Teachers, English Langua	05040322000500 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	7,385,294.10	-	7,385,294.10	-	-	-
Administration and Supervision of 6 UBEC Teachers Training across the State	05040320000200 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	4,000,000.00	-	4,000,000.00	-	-	-
Provision of Sporting Equipment to 23 LGEAs	05100122000100 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23020112 - Construction/Provision of Sporting Facilit	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	31,704,021.31	-	31,704,021.31	-	-	-
Organize inter LGEA's Sports Competition	05100122000200 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050138 - Sports Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	5,795,635.24	-	5,795,635.24	-	-	-
Supervision and Monitoring of Farm Projects across the State	05010420000100 - Integrated supportive supervisio	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	5,311,634.88	-	5,311,634.88	-	-	-
Provide Teaching Aids and instructional Materials to 23No LGEA's	05040221000100 - Instructional and learning materi	051700300100 - State Universal Basic Education Bo	23010124 - Purchase of Teaching/Learning Aid Equi	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	315,892,000.00	-	315,892,000.00	-	-	-
Procurement of 71,000 Text Books for Upper Basic Schools across the State	05050321000100 - Libraries and laboratories	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	170,400,000.00	-	170,400,000.00	-	-	-
Conduct Training for 4,000 Religious instructors across the 23 LGEA's	05040321000100 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	141,560,000.00	-	141,560,000.00	-	-	-
Conduct Training for 8,000 Classrooms Teachers on Office Administration	05040322000600 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	273,010,000.00	-	273,010,000.00	-	-	-
Inter LGEAs Basic Schools Sports Competition	05040322000700 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050138 - Sports Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	2,304,671.73	-	2,304,671.73	-	-	-
Conduct Training for SBMC Masters Trainers for 2,000 Schools	05040322000800 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	1,956,670.00	-	1,956,670.00	-	-	-
Conduct Stepdown Training for 16,000 SBMC'S Officers across the State	05040323000200 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	175,060,000.00	-	175,060,000.00	-	-	-
Stepdown Training for 120 SMOs	05040323000300 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	9,289,480.00	-	9,289,480.00	-	-	-
Community Entry for Nomination of SBMC Members in 2000 School Communities	05100123000400 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	48,785,000.00	-	48,785,000.00	-	-	-
School Level Monitoring and Mentoring of SBMC Activities	05010423000100 - Integrated supportive supervisio	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	32,488,856.00	-	32,488,856.00	-	-	-
Stakeholders Sensitization on 2023/2024 SBMC-Sip	05020223000200 - Advocacy and sensitization	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	1,680,980.00	-	1,680,980.00	-	-	-
Cluster Training of SBMC-Sip Beneficiaries	05040323000400 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	2,229,500.00	-	2,229,500.00	-	-	-
Monitoring of SBMC'S Sip Projects	05020223000300 - Advocacy and sensitization	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	2,400,000.00	-	2,400,000.00	-	-	-
Creation of Access to Free Quality Education	05030123000100 - Inclusive Education	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	2,570,000.00	-	2,570,000.00	-	-	-
Monitoring of Private Providers Education Projects By UBEC and SUBEB	05010422000100 - Integrated supportive supervisio	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	1,930,000.00	-	1,930,000.00	-	-	-
Provision of 46 Mobile Libraries to Selected Pilot Schools across the State	05050323000200 - Libraries and laboratories	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	16,020,000.00	-	16,020,000.00	-	-	-
Conduct of Sensitization on Agricultural Programme across the State	05020222000100 - Advocacy and sensitization	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	5,311,635.00	-	5,311,635.00	-	-	-
Conduct of Poultry Farming in Basic Schools across the State	05100122000300 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	15,888,259.88	-	15,888,259.88	-	-	-
Conduct of Fish Farming in Basic Schools across the State	01050322000100 - Fish processing and post-harves	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	13,738,684.80	-	13,738,684.80	-	-	-
Conduct of Crop Rotation Farming in Basic Schools across the State	05100122000400 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	7,520,299.04	-	7,520,299.04	-	-	-
Excursion Visits to 3No Agricultural Institutions	05100122000500 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	5,311,634.95	-	5,311,634.95	-	-	-
Conduct of CBT Promotion Examination and Interview for 2,400 Non-Teaching St	05100124000100 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	19,175,000.00	-	19,175,000.00	-	-	-
Training of 3,660 Teachers on Teaching at the Right Level (TaRL)	05040324000100 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	834,562,080.00	-	834,562,080.00	-	-	-
Participation in Annual President InterState Basic School Sports Competition	05100123000500 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	5,664,050.08	-	5,664,050.08	-	-	-
Provision of Learning Materials to Learners at Formal Learning Canters	05040223000400 - Instructional and learning materi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	1,471,595,475.00	-	1,471,595,475.00	-	-	-
Running of Non Formal Learning Canters	05030424000100 - Second chance education	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	166,000,000.00	-	166,000,000.00	-	-	-
Implementation of RANA Literacy Programme across the State	05030424000200 - Second chance education	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	1,464,788,674.00	-	1,464,788,674.00	-	-	-
System Strengthening and Accountability of BESDA Programme	05010124000100 - Legal, policy, regulations and sta	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	762,106,444.00	-	762,106,444.00	-	-	-
Conduct of Teachers Promotion interview for Year 2018, 2019 and 2020 across th	05100124000200 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	17,340,080.00	-	17,340,080.00	-	-	-
Conduct ofTeachers Recruitment Interview	05100124000300 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	12,145,000.00	-	12,145,000.00	-	-	-
Conduct of Teachers Promotion Exams for Year 2021, 2022 and 2023 across the	05100124000400 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	18,288,000.00	-	18,288,000.00	-	-	-
Conduct of Teachers Promotion Interview for Year 2021, 2022 and 2023 across t	05100124000500 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	18,475,800.00	-	18,475,800.00	-	-	-
Conduct of Certificate Verification for 10,000 Newly Recruited Teachers	05100124000600 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	3,105,000.00	-	3,105,000.00	-	-	-
Conduct of Biometric Capturing of 10,000 Newly Recruited Teachers	05060324000100 - Data and data management	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	6,055,000.00	-	6,055,000.00	-	-	-
Conduct of Planning Meetings With LGEA's Sports Desk Officers	05100124000700 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	1,037,765.00	-	1,037,765.00	-	-	-
Conduct of Continues Quality Assurance Visits to 432 Schools across the State	05010424000100 - Integrated supportive supervisio	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	17,513,021.86	-	17,513,021.86	-	-	-
Conduct of Follow-Up Monitoring in 216 Schools across the 3 Senatorial Zones	05010424000200 - Integrated supportive supervisio	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	2,778,300.00	-	2,778,300.00	-	-	-
Conduct of Daily School Monitoring in 4,140 Schools Cross the State	05010424000300 - Integrated supportive supervisio	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	9,635,583.75	-	9,635,583.75	-	-	-
Conduct of School Resumption Monitoring in 2,610 Schools	05010424000400 - Integrated supportive supervisio	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	2,669,700.00	-	2,669,700.00	-	-	-
Conduct of End of Term School Monitoring in 2,160 Schools	05010424000500 - Integrated supportive supervisio	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	2,669,700.00	-	2,669,700.00	-	-	-
Procurement of Computers and ICT Equipment	05060323000300 - ICT equipment, software and e	051700300100 - State Universal Basic Education Bo	23010113 - Purchase of Computers	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	8,120,346.20	-	8,120,346.20	-	-	-
Conduct of Quality Assurance Training of 100 Evaluators on E-Quality Assurance	05040323000500 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	10,000,000.00	-	10,000,000.00	-	-	-
Procurement of Monitoring Vehicles	05010324000200 - Education sector coordination m	051700300100 - State Universal Basic Education Bo	23010105 - Purchase of Motor Vehicles	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	-	-	33,930,856.30	-	33,930,856.30	-	-	-
Teachers Professional Development Programme (UBEC Intervention)	05040322000900 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	326,000,800.25	203,622,748.56	-	-	-	-	-	-
Agricultural Development Programme (UBEC Intervention)	01010123000100 - Agriculture sector coordination m	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	96,815,988.37	561.50	-	-	-	-	-	-
Sports Development Programme (UBEC Intervention)	05100123000600 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	47,870,262.60	306.25	-	-	-	-	-	-
Quality Assurance and School Monitoring Programme (UBEC Intervention)	05100123000700 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	40,954,786.20	18,225,596.07	-	-	-	-	-	-
Piloting Open Schooling Programme in 10 LGEAs	05100123000800 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	1,059,765,254.50	-	-	-	-	-	-	-
Rollover of 2022 Primary Education Development Projects	05050122000400 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	4,926,276,677.24	2,662,798,027.41	-	-	-	-	-	-
Rollover of 2017, 2018 and 2019 UBEC Intervention Projects	05050122000500 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	4,028,627,475.77	1,060,437,943.69	-	-	-	-	-	-
2020 UBEC Intervention Projects	05050120000300 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	1,430,148,320.05	700,318,276.54	-	-	-	-	-	-
2021 UBEC Intervention Projects	05050121000100 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	1,893,293,328.02	114,760,834.20	-	-	-	-	-	-
2022 UBEC Intervention Projects	05050122000600 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	3,034,784,170.10	741,354,787.43	-	-	-	-	-	-
Intervention on SBMC/SIP (UBEC Intervention)	05100123000800 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	602,201,800.00	667,007.95	-	-	-	-	-	-
Installation of Human Resource Software	05060123000100 - ICT equipment, software and e	051700300100 - State Universal Basic Education Bo	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	4,321,000.00	255.25	-	-	-	-	-	-
Development of Hand Book Human Resources Development Policy	05040224000100 - Curriculum review and developm	051700300100 - State Universal Basic Education Bo	23020113 - Construction/Provision of Agricultural Fa	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	9,480,000.00	-	-	-	-	-	-	-
Training of Teachers on Management Information System	05040323000600 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	5,060,000.00	-	-	-	-	-	-	-
Conduct of Medium Term Strategic Plan Training on Digital Literacy	05010123000100 - Legal, policy, regulations and sta	051700300100 - State Universal Basic Education Bo	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	4,100,000.00	-	-	-	-	-	-	-
Conduct Sensitization and Enrolment Drive of Out of School Children (ROOSC)	05020223000400 - Advocacy and sensitization	051700300100 - State Universal Basic Education Bo	23020113 - Construction/Provision of Agricultural Fa	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	4,170,000.00	-	-	-	-	-	-	-
Provision of Scholastic Materials for Out of School Children (ROOSC)	05030424000100 - Second chance education	051700300100 - State Universal Basic Education Bo	23010124 - Purchase of Teaching/Learning Aid Equi	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	1,200,000,000.00	961,848,964.24	-	-	-	-	-	-
Provision of School Grant to BESDA Schools (BESDA)	05010223000100 - Human and institutional capacity	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	852,000,000.00	-	-	-	-	-	-	-
Provision of Literacy Materials for Intensive Programmes (BESDA)	05030424000200 - Second chance education	051700300100 - State Universal Basic Education Bo	23010124 - Purchase of Teaching/Learning Aid Equi	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	1,000,000,000.00	-	-	-	-	-	-	-
Training of Teachers and Headteachers on Intensive Literacy Programmes (BESD	05040322001000 - Teaching and non-teaching staff	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	500,000,000.00	-	-	-	-	-	-	-
Provision of Supplementary Readers and other Instructional Materials (BESDA)	05040224000200 - Instructional and learning materi	051700300100 - State Universal Basic Education Bo	23010124 - Purchase of Teaching/Learning Aid Equi	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	2,074,959,000.00	775,327,795.75	-	-	-	-	-	-
Impact Evaluation Assessment (BESDA)	05010424000600 - Integrated supportive supervisio	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	477,315,000.00	-	-	-	-	-	-	-
Accountability and System Strengthening (BESDA)	05100124000900 - Education Not Elsewhere Classifi	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	826,756,794.00	-	-	-	-	-	-	-
Installation and Development of Bemis Offices (BESDA)	05060324000100 - Data and data management	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	149,000,000.00	-	-	-	-	-	-	-
Provision of Infrastructure to BESDA Schools (BESDA)	05050123000600 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23020118 - Construction/Provision of Infrastructure	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	4,336,000,000.00	1,250,555,789.43	-	-	-	-	-	-
UBEC Special Education Intervention	05050120000400 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	100,000,000.00	930,312.75	-	-	-	-	-	-
Construction of New Schools (Reaching Out Of School Children (ROOSC))	05050124000400 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	5,000,000,000.00	264,840.50	-	-	-	-	-	-
Renovation of Schools (Reaching Out Of School Children (ROOSC))	05050124000500 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	2,188,500,000.00	-	-	-	-	-	-	-
UBEC Intervention Fund 2021-2022	05050123000800 - Schools' infrastructure constructi	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	-	4,000,000,000.00	-	-	-	-	-	-	-
Provision of Infrastructures to Special Education Schools	13100124021300 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23020118 - Construction/Provision of Infrastructure	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	1,719,926,393.52	-	-	-	-	-	-	-	-
Intervention on Primary Education Development	13100124021600 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	267,480,351.83	-	-	-	-	-	-	-	-
UBEC Intervention Fund 2021-2022	13100124021700 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	3,423,565,910.16	-	-	-	-	-	-	-	-
Continuous Quality Assurance Monitoring and Evaluation of 144Nos. Schools acros	13100124021800 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	54,036.00	-	-	-	-	-	-	-	-
Teachers Professional Development (TPD)	13100124022100 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	31,446,755.04	-	-	-	-	-	-	-	-
Mapping Out of School Children across the State	13100124022500 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	3,743,525.00	-	-	-	-	-	-	-	-
Intervention for Out of School Children	13100124022600 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	467,370,878.01	-	-	-	-	-	-	-	-
Continous Sensitization of General Public on decrease in number of Out of School	13100124022700 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	19,550,000.00	-	-	-	-	-	-	-	-
Expansion of existing School Infrastructure to address overcrowding in 6Nos. LGEs	13100124022800 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	3,076,320,971.00	-	-	-	-	-	-	-	-
Capacity Building of Master Trainers, Mentors, Teachers' Leaders, Headteachers	13100124022900 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	97,481,489.13	-	-	-	-	-	-	-	-
School Support visit by Mentors and Coaches	13100124023000 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	9,319,870.00	-	-	-	-	-	-	-	-
Programme Evaluation of Better Education Service Delivery for All (BESDA) activiti	13100124023200 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	2,942,239,852.99	-	-	-	-	-	-	-	-
Intervention on Primary Education Development	13100124023900 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	1,986,168,063.21	-	-	-	-	-	-	-	-
Rollover of 2017 - 2019 UBEC Matching Grant Projects	13100124024000 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	2,030,934,694.12	-	-	-	-	-	-	-	-
2020 Intervention Projects of Universal Basic Education (UBEC) Matching Grant	13100124024100 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	878,926,008.23	-	-	-	-	-	-	-	-
2021 Intervention Projects of Universal Basic Education (UBEC) Matching Grant	13100124024200 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	925,170,997.29	-	-	-	-	-	-	-	-
Continous Follow up Visit on Better Education Service Delivery for All (BESDA) Fom	13100124024300 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	208,325,812.90	-	-	-	-	-	-	-	-
AMA Foundation Intervention on Infrastructure in 10 Schools	13100124025100 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	667,663,877.68	-	-	-	-	-	-	-	-
Construction of 2Nos. Block of Classrooms (Prototype)	13100124025200 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	11,290,652.04	-	-	-	-	-	-	-	-
Capacity Building of to SBMC Members (Phase I)	13100124026900 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	272,316.00	-	-	-	-	-	-	-	-
Capacity Building of Training of Trainers (ToT) to SBMC Members (Phase II)	13100124027100 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	9,973.12	-	-	-	-	-	-	-	-
Secondary School Feeding	13100124027300 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	521,744,937.27	-	-	-	-	-	-	-	-
Primary School Feeding	13100124027400 - Reform of Government and Gov	051700300100 - State Universal Basic Education Bo	23050101 - Research and Development	70912 - PRIMARY EDUCATION	31842400 - STATE WIDE	-	1,097,330,919.00	-	-	-	-	-	-	-	-
Procurement of New Library Books	05050324000100 - Libraries and laboratories	051700800100 - Kaduna State Library Board	23010125 - Purchase of Library Books & Equipment	70971 - R & D EDUCATION	31821000 - KADUNA NORTH	-	-	45,941,560.00	2,896,984.92	58,868,124.83	-	58,868,124.83	-	-	-
Procurement of New Library Books	13100124028000 - Reform of Government and Gov	051700800100 - Kaduna State Library Board	23010125 - Purchase of Library Books & Equipment	70971 - R & D EDUCATION	31821000 - KADUNA NORTH	-	13,103,015.08	-	-	-	-	-	-	-	-
Award of Local Scholarships to Qualified Applicants	05030123000200 - Inclusive Education	051701100100 - Kaduna State Scholarship and Loa	23050119 - Special Intervention	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31842400 - STATE WIDE	-	-	1,011,550,000.00	580,783,624.28	1,415,916,000.00	-	1,415,916,000.00	-	-	-
Award of Foreign Scholarships to Qualified Applicants	05030123000300 - Inclusive Education	051701100100 - Kaduna State Scholarship and Loa	23050119 - Special Intervention	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31842400 - STATE WIDE	-	-	1,136,550,000.00	252,761,699.75	850,546,000.00	-	850,546,000.00	-	-	-
Review of Loan Applications	05030123000400 - Inclusive Education	051701100100 - Kaduna State Scholarship and Loa	23050119 - Special Intervention	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31842400 - STATE WIDE	-	-	-	-	50,000,000.00	-	50,000,000.00	-	-	-
Award of Foreign Scholarship to Qualified Applicants	13100124022700 - Reform of Government and Gov	051701100100 - Kaduna State Scholarship and Loa	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31842400 - STATE WIDE	-	834,271,178.90	-	-	-	-	-	-	-	-
Rehabilitation & Remodelling of Multi-Purpose Hall, Main Campus (On-going)	05050120000500 - Schools' infrastructure constructi	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	119,865,000.00	9,055,537.84	-	-	-	-	-	-
Provision of Solar Street Lights at Samaru Kataf, Main & Annex Campuses (On-go	05050122000900 - Schools' infrastructure constructi	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23020123 - Construction of Traffic/Street Lights	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	11,491,942.34	-	11,475,460.20	-	11,475,460.20	-	-	-
Physical Infrastructure/Programme Upgrade (TETFUND)	05050124000600 - Schools' infrastructure constructi	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	200,000,000.00	-	300,000,000.00	-	300,000,000.00	-	-	-
Academic Staff Training and Development (TETFUND)	05040324000200 - Teaching and non-teaching staff	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	80,000,000.00	-	85,000,000.00	-	85,000,000.00	-	-	-
Library Development (TETFUND)	05050324000200 - Libraries and laboratories	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	20,000,000.00	-	25,000,000.00	-	25,000,000.00	-	-	-
Professional Development/Conference Attendance (TETFUND)	05040324000300 - Teaching and non-teaching staff	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	15,000,000.00	-	20,000,000.00	-	20,000,000.00	-	-	-
Institution Based Research (TETFUND)	05060224000100 - Research and development	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	40,000,000.00	-	35,000,000.00	-	35,000,000.00	-	-	-
Equipment Fabrication (TETFUND)	05050124000700 - Schools' infrastructure constructi	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	9,280,086.00	-	16,344,807.00	-	16,344,807.00	-	-	-
ICT Support (TETFUND)	05060124000200 - ICT equipment, software and e	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23020127 - Construction of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	7,500,000.00	-	50,000,000.00	-	50,000,000.00	-	-	-
Project Maintenance (TETFUND)	05050124000800 - Schools' infrastructure constructi	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	15,000,000.00	-	20,000,000.00	-	20,000,000.00	-	-	-
Publication of Journals (TETFUND)	05050124000900 - Schools' infrastructure constructi	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	5,000,000.00	-	7,000,000.00	-	7,000,000.00	-	-	-
Manuscripts Development (TETFUND)	05060224000200 - Research and development	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	5,000,000.00	-	7,000,000.00	-	7,000,000.00	-	-	-
Zonal Intervention (ICT) (TETFUND)	05050124001000 - Schools' infrastructure constructi	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23020127 - Construction of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	130,000,000.00	-	-	-	-	-	-	-
Upgrading of Sports Complex at Main Campus	05050120000600 - Schools' infrastructure constructi	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23030111 - Rehabilitation/Repairs - Sporting Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	80,428,500.00	-	101,843,828.86	-	101,843,828.86	-	-	-
Procurement of Books	05050321000200 - Libraries and laboratories	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	603,720.00	-	-	-	-	-	-	-
Completion of 150 Seat Lecture Theatre at Main Campus	05050122001000 - Schools' infrastructure constructi	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23020118 - Construction/Provision of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	74,736,000.00	-	134,680,136.00	-	134,680,136.00	-	-	-
Rehabilitation of Existing Roads and Drainages at Main Campus	05050122001100 - Schools' infrastructure constructi	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23030113 - Rehabilitation/Repairs - Roads	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	70,336,000.00	-	-	-	-	-	-	-
Procurement of Classroom Furniture at Main, Annex and Samaru Kataf Campus	05050118000100 - Schools' infrastructure constructi	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	30,000,000.00	-	-	-	-	-	-	-
Procurement of Office Equipment and Furniture at Main, Annex and Samaru Kata	05050118000200 - Schools' infrastructure constructi	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	24,500,000.00	-	-	-	-	-	-	-
Teaching Aids/Instruction Materials	05040224000300 - Instructional and learning materi	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23010124 - Purchase of Teaching/Learning Aid Equi	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	7,416,468.00	-	-	-	-	-	-	-
Staff Capacity Building	05040319000100 - Teaching and non-teaching staff	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	75,987,850.00	-	-	-	-	-	-	-
Procurement of 3,000 Books for Library Use	05050322000100 - Libraries and laboratories	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	6,037,200.00	-	-	-	-	-	-	-
Accreditation of Programmes	05020620000100 - Tertiary institutions' new course	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	31,651,632.31	-	-	-	-	-	-	-
Advocacy and Publicity (TET FUND)	05020224000300 - Advocacy and sensitization	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	-	-	4,000,000.00	-	4,000,000.00	-	-	-
Construction of Multiuser Workshop at SES Main Campus (NEEDS ASSENT)	05050123000700 - Schools' infrastructure constructi	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	-	-	52,800,000.00	-	52,800,000.00	-	-	-
Rehabilitation of Central Library at Main Campus	05050319000100 - Libraries and laboratories	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	-	-	-	98,434,120.00	-	98,434,120.00	-	-	-
Rehabilitation and Remodelling of Multi-Purpose Hall (Main Campus)	13100124028200 - Reform of Government and Gov	051701800100 - Nuhu Bamalli Polytechnic, Zaria (N	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31812300 - ZARIA	-	104,171,942.71	-	-	-	-	-	-	-	-
Rehabilitation of 2Nos Science Laboratories	05050115000100 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00	-	-	-
Rehabilitation of Block 'O' Classrooms/Lecture Halls	05050115000200 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	15,000,000.00	7,021,877.25	1,691,009.24	-	1,691,009.24	-	-	-
Rehabilitation of Temporary Administrative Block	05050115000300 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00	-	-	-
Rehabilitation of 4Nos Students Hostels	05050120000700 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	80,000,000.00	14,207,463.17	80,000,000.00	-	80,000,000.00	-	-	-
Rehabilitation of College Main Library	05050120000800 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23030110 - Rehabilitation/Repairs - Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	25,000,000.00	-	-	-	-	-	-	-
Construction of Perimeter Fence and College Main Entrance Gate	05050120000900 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	70,000,000.00	60,785,380.48	4,958,586.95	-	4,958,586.95	-	-	-
Supply of Classrooms Furniture	05050215000100 - Furnishing	051701900100 - Kaduna State College of Education	23010112 - Purchase of Office Furniture and Fitting	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	-	-	30,000,000.00	-	30,000,000.00	-	-	-
Rehabilitation of Provost's Residence	05050115000400 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23030101 - Rehabilitation/Repairs of Residential Buil	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	20,000,000.00	-	-	-	-	-	-	-
Construction of Central Store	05050115000500 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23020118 - Construction/Provision of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	20,000,000.00	10,118,365.56	9,881,634.44	-	9,881,634.44	-	-	-
Rehabilitation/Construction of Library/Computer Centre in Staff School	05050315000100 - Libraries and laboratories	051701900100 - Kaduna State College of Education	23020111 - Construction/Provision of Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	8,000,000.00	-	6,486,252.19	-	6,486,252.19	-	-	-
Construction and Furnishing of School of Arts and Social Sciences Complex (TETF	05050115000800 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	200,000,000.00	-	298,000,000.00	-	298,000,000.00	-	-	-
Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Che	05050315000200 - Libraries and laboratories	051701900100 - Kaduna State College of Education	23010122 - Purchase of Health/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	40,000,000.00	15,220,040.00	21,435,514.87	-	21,435,514.87	-	-	-
Construction of Science Laboratory (B.Ed Programme)	05050315000300 - Libraries and laboratories	051701900100 - Kaduna State College of Education	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	75,000,000.00	18,230,859.81	38,434,247.87	-	38,434,247.87	-	-	-
Construction of Perimeter Fence and Gate House at Hunkuyi Annex Campus	05050123000800 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	60,000,000.00	-	120,000,000.00	-	120,000,000.00	-	-	-
Provision of Solar Powered Light in Students' Hostels Area	05050120001000 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23020103 - Construction/Provision of Electricity	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	-	-	40,000,000.00	-	40,000,000.00	-	-	-
Rehabilitation of 10Nos Boreholes	05050115001100 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	-	-	40,000,000.00	-	40,000,000.00	-	-	-
Rehabilitation of Deputy Provost, Registrar and Bursar' Residences	05050115001300 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23030101 - Rehabilitation/Repairs of Residential Buil	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	-	-	45,000,000.00	-	45,000,000.00	-	-	-
Maintenance of Roads within the main Campus	05050120001100 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23030113 - Rehabilitation/Repairs - Roads	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	-	-	60,000,000.00	-	60,000,000.00	-	-	-
Construction of Administrative Block at Hunkuyi Annex Campus	05050115001500 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31811600 - KUDAN	-	-	50,000,000.00	-	94,000,000.00	-	94,000,000.00	-	-	-
Construction of Classroom Blocks at Hunkuyi Annex Campus	05050123000900 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31811600 - KUDAN	-	-	40,000,000.00	-	78,000,000.00	-	78,000,000.00	-	-	-
Construction of Toilet Blocks at Hunkuyi Annex Campus	05050123001000 - Schools' infrastructure constructi	051701900100 - Kaduna State College of Education	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31811600 - KUDAN	-	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00	-	-	-
Provision of Teaching Aids/Instruction Materials	05040320000300 - Teaching and non-teaching staff	051701900100 - Kaduna State College of Education	23010124 - Purchase of Teaching/Learning Aid Equi	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	7,120,800.00	-	7,120,800.00	-	7,120,800.00	-	-	-
Staff Capacity Building	05040315000100 - Teaching and non-teaching staff	051701900100 - Kaduna State College of Education	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	56,808,000.00	-	-	-	-	-	-	-
Procurement of Books for Library Use	05050324000300 - Libraries and laboratories	051701900100 - Kaduna State College of Education	23010125 - Purchase of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	6,947,424.00	-	-	-	-	-	-	-
Accreditation of Programmes	05020624000100 - Tertiary institutions' new course	051701900100 - Kaduna State College of Education	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	45,000,000.00	-	45,000,000.00	-	45,000,000.00	-	-	-
Rehabilitation of Block 'O' Classrooms/Lecture Halls	13100124030400 - Reform of Government and Gov	051701900100 - Kaduna State College of Education	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	23,244,446.58	-	-	-	-	-	-	-	-
Rehabilitation of 4Nos Student Hostels	13100124030600 - Reform of Government and Gov	051701900100 - Kaduna State College of Education	23030101 - Rehabilitation/Repairs of Residential Buil	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	42,705,953.79	-	-	-	-	-	-	-	-
Rehabilitation of College Main Library	13100124030700 - Reform of Government and Gov	051701900100 - Kaduna State College of Education	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	1,513,747.81	-	-	-	-	-	-	-	-
Construction of Perimeter Fence and College Main Entrance Gate	13100124030800 - Reform of Government and Gov	051701900100 - Kaduna State College of Education	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	45,001,990.75	-	-	-	-	-	-	-	-
Rehabilitation of Provost's Residence	13100124031000 - Reform of Government and Gov	051701900100 - Kaduna State College of Education	23030101 - Rehabilitation/Repairs of Residential Buil	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	6,074,160.54	-	-	-	-	-	-	-	-
Rehabilitation of Burnt Block of 6Nos Classrooms	13100124031300 - Reform of Government and Gov	051701900100 - Kaduna State College of Education	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	7,720,898.97	-	-	-	-	-	-	-	-
Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Che	13100124031600 - Reform of Government and Gov	051701900100 - Kaduna State College of Education	23010124 - Purchase of Teaching/Learning Aid Equi	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	56,857,223.00	-	-	-	-	-	-	-	-
Proposed Construction of Perimeter Fence and Gate House at Hunkuyi Annex Car	13100124031900 - Reform of Government and Gov	051701900100 - Kaduna State College of Education	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31811600 - KUDAN	-	22,911,619.81	-	-	-	-	-	-	-	-
Supply of Library Furniture (Makarfi Campus)	05050222000100 - Furnishing	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31811800 - MAKARFI	-	-	5,534,947.00	-	-	-	-	-	-	-
Consultancy Services on various Constructions (7)	05050120001200 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31811800 - MAKARFI	-	-	157,279,965.00	87,457,444.28	-	-	-	-	-	-
Construction of Fence and Gate (Kafanchan Campus)	05050120001300 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31830800 - JEMA'A	-	-	128,639,982.50	32,088,676.28	34,428,022.41	-	34,428,022.41	-	-	-
Construction and Furnishing of Faculty of Law (Phase II)	05050221000100 - Furnishing	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	310,452,050.00	-	1,360,212,023.82	-	1,360,212,023.82	-	-	-
Construction of Twin Lecture Theatre & Courtyard for Faculty of Law (Phase II)	05050120001400 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	370,452,050.00	-	226,636,832.95	-	226,636,832.95	-	-	-
Construction and Furnishing of Faculty of Education (Phase II)	05050220000100 - Furnishing	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	310,454,550.00	-	358,826,548.97	-	358,826,548.97	-	-	-
Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	05050120001500 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	370,454,550.00	120,430,884.76	-	-	-	-	-	-
Construction and Furnishing of Faculty of Engineering (Phase II)	05050220000200 - Furnishing	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	310,454,550.00	26,544,888.63	272,783,120.33	-	272,783,120.33	-	-	-
Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	05050120001600 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	138,930,000.00	-	218,921,725.25	-	218,921,725.25	-	-	-
Construction of Faculty of Social & Management Science Building	05050121000200 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	30,452,050.00	-	-	-	-	-	-	-
Supply & Installation of Automatic Dry Sprinkler Aerosal Fire Suppression & Extingu	05050522000100 - School safety	051702100100 - Kaduna State University (KASU)	23010123 - Purchase of Fire Fighting Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	32,712,500.00	-	-	-	-	-	-	-
Construction of Access Roads and Internal Road Network	05050120001700 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020114 - Construction/Provision of Roads	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	75,000,000.00	-	51,147,900.00	-	51,147,900.00	-	-	-
Development of Satellite Campus, Lere	05050120001800 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	160,000,000.00	-	175,000,000.00	-	175,000,000.00	-	-	-
Landscaping and Construction of Parking Lots at Main Campus	05050120001900 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	11,212,500.00	-	3,773,250.00	-	3,773,250.00	-	-	-
Procurement of 250Nos Students Tables & Chairs	05050221000200 - Furnishing	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	12,212,500.00	-	-	-	-	-	-	-
Construction of Fence for Male & Female Hostels	05050121000300 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	10,212,500.00	-	-	-	-	-	-	-
Construction of Fence for Male & Female Common Rooms	05050121000400 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	11,712,500.00	-	-	-	-	-	-	-
Purchase of 160Nos. Journals and Periodicals (Makarfi Campus)	05060222000100 - Research and development	051702100100 - Kaduna State University (KASU)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	6,737,500.00	-	-	-	-	-	-	-
Procurement of Teaching Aids/Instruction Materials	05040222000100 - Instructional and learning materi	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equi	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	73,530,000.00	-	-	-	-	-	-	-
Construction of Economics Department at Main campus	05050120002000 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	25,466,481.84	9,750,000.00	-	-	-	-	-	-
Construction and Consultancy Services for Faculty of Pharmaceutical Sciences	05050120002100 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	29,492,330.92	-	-	-	-	-	-	-
Construction of Multipurpose Technology Laboratory Complex (Kafanchan Campu	05050120002200 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	6,715,515.55	-	-	-	-	-	-	-
Procurement of Equipment for Multipurpose Technology Laboratory Complex (Kaf	05050320000100 - Libraries and laboratories	051702100100 - Kaduna State University (KASU)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	12,496,066.22	-	-	-	-	-	-	-
Construction and Consultancy Services for Faculty of Agricultural Science (Phase I	05050120002300 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	82,784,287.92	-	-	-	-	-	-	-
Furnishing of Faculty of Agricultural Science (Phase II)	05050220000300 - Furnishing	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	6,923,486.59	-	-	-	-	-	-	-
Furnishing of Laboratories & Offices at Faculty of Pharmaceutical Science Complex	05050220000400 - Furnishing	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	13,643,039.25	-	-	-	-	-	-	-
Furnishing of Laboratories at Faculty of Science Complex (II)	05050220000500 - Furnishing	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	4,596,224.85	-	-	-	-	-	-	-
Procurement of Equipment for Faculty of Medicine (CT-Scan)	05100120000100 - Education Not Elsewhere Classifi	051702100100 - Kaduna State University (KASU)	23010122 - Purchase of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	10,410,765.38	-	-	-	-	-	-	-
Furnishing of Clinical Laboratories & Procurement of Teaching Aids (Lots 23C)	05050220000600 - Furnishing	051702100100 - Kaduna State University (KASU)	23010122 - Purchase of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	7,633,796.48	-	-	-	-	-	-	-
Procurement of Furniture & Equipment for Library (Kafanchan Campus)	05050220000700 - Furnishing	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	7,041,819.75	-	-	-	-	-	-	-
Consultancy Services for Installation & Networking of Campus-wide Surveillance Sy	05060120000100 - ICT equipment, software and e	051702100100 - Kaduna State University (KASU)	23020127 - Construction of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	12,328,862.00	-	-	-	-	-	-	-
Consultancy Services for Construction of Faculty of Social & Management Science	05050120002400 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	2,483,021.28	-	-	-	-	-	-	-
Procurement of Equipment for 3Nos. Selected Departments	05100120000200 - Education Not Elsewhere Classifi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	5,687,503.01	-	-	-	-	-	-	-
Consultancy Services for Construction of Students' IT Park	05050120002500 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	2,381,173.44	-	-	-	-	-	-	-
Construction and Consultancy Services for 300 Seat Capacity Lecture Hall (Kafanc	05050120002600 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	22,504,112.26	-	-	-	-	-	-	-
Construction, Furnishing and Consultancy Services of Auto-Card/Manual Drafting S	05050220000800 - Furnishing	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	31,874,022.85	-	-	-	-	-	-	-
Procurement of Equipment for Auto-Card/Manual Drafting Studio Complex	05060120000200 - ICT equipment, software and e	051702100100 - Kaduna State University (KASU)	23020127 - Construction of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	11,112,859.17	-	-	-	-	-	-	-
Procurement of MRI Machine for Faculty of Medicine	05060120000300 - ICT equipment, software and e	051702100100 - Kaduna State University (KASU)	23010122 - Purchase of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	22,499,381.04	-	-	-	-	-	-	-
Procurement of Additional Equipment and Consultancy Services for Faculty of Med	05100120000300 - Education Not Elsewhere Classifi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	14,946,218.71	-	-	-	-	-	-	-
Procurement and Consultancy Services for Additional Equipment for Faculty of Me	05100120000400 - Education Not Elsewhere Classifi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	14,711,999.81	-	-	-	-	-	-	-
Construction and Consultancy Services for Classrooms/Office Complex at Kafanch	05050120002700 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	17,517,505.23	-	-	-	-	-	-	-
Procurement of Desktops Computers	05060120000400 - ICT equipment, software and e	051702100100 - Kaduna State University (KASU)	23010113 - Purchase of Computers	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	2,518,528.83	-	-	-	-	-	-	-
Construction of Faculty of Environmental Sciences (Phase II)	05050120002800 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	39,094,701.43	-	-	-	-	-	-	-
Construction, Furnishing & Supply of Equipments for the Faculty of Social & Manag	05050220000900 - Furnishing	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	76,049,580.32	-	-	-	-	-	-	-
Procurement & Installation of Printing Equipment for Mass Communication Depart	05100120000500 - Education Not Elsewhere Classifi	051702100100 - Kaduna State University (KASU)	23010129 - Purchase of Industrial Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	17,128,556.00	-	-	-	-	-	-	-
Procurement and Installation of Lecture Hall Furniture for Faculty of Arts	05050220001000 - Furnishing	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	7,504,564.47	-	-	-	-	-	-	-
Consultancy Services on Procurement of Equipment for Postgraduate Research in	05100120000600 - Education Not Elsewhere Classifi	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	24,867,355.00	-	-	-	-	-	-	-
Construction and Furnishing of Faculty of Science (Phase II)	05050220001100 - Furnishing	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	2,250,000.00	-	-	-	-	-	-	-
Consultancy Services on Construction and Furnishing of Faculty of Science (Phase	05050220001200 - Furnishing	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	13,843,393.95	-	-	-	-	-	-	-
Procurement of Equipment for Faculty of Medicine	05100120000700 - Education Not Elsewhere Classifi	051702100100 - Kaduna State University (KASU)	23010122 - Purchase of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	601,918.16	-	-	-	-	-	-	-
Consultancy Services on Procurement of Equipment for Faculty of Medicine	05100120000800 - Education Not Elsewhere Classifi	051702100100 - Kaduna State University (KASU)	23010122 - Purchase of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	13,885,261.51	-	-	-	-	-	-	-
Procurement and Consultancy Services for Equipment for Faculty of Agriculture	05100120000900 - Education Not Elsewhere Classifi	051702100100 - Kaduna State University (KASU)	23010127 - Purchase of Agriculture Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	23,166,028.05	-	9,280,766.55	-	9,280,766.55	-	-	-
Construction and Furnishing of 500 Seat Capacity Lecture Theatre	05050220001300 - Furnishing	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	11,597,885.92	-	-	-	-	-	-	-
Construction and Furnishing of Twin Lecture Hall	05050220001400 - Furnishing	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	13,771,734.07	-	-	-	-	-	-	-
Construction of Postgraduate Lecture Classes	05050120002900 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	1,558,049.07	-	-	-	-	-	-	-
Furnishing of Clinical Laboratories & Procurement of Teaching Aids (LOT 23B)	05050220001500 - Furnishing	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equi	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	15,463,218.14	-	-	-	-	-	-	-
Purchase of Student's Beds & Mattresses	05100121000100 - Education Not Elsewhere Classifi	051702100100 - Kaduna State University (KASU)	23010121 - Purchase of Residential Furniture	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	5,903,842.08	-	38,965,357.73	-	38,965,357.73	-	-	-
Development of Permanent Site	05050122001200 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	1,492,932,126.54	675,017,606.07	120,000,000.00	-	120,000,000.00	-	-	-
Construction, Furnishing and Consultancy Services of Senate Building	05050221000300 - Furnishing	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	43,436,691.87	-	-	-	-	-	-	-
Construction, Furnishing and Consultancy Services for Faculty of Law Building at Pe	05050220001600 - Furnishing	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	180,782,684.91	-	-	-	-	-	-	-
Procurement of Laboratory Equipment including Consultancy Services	05050320000200 - Libraries and laboratories	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equi	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	53,316,547.20	-	-	-	-	-	-	-
Construction of 2Nos. Blocks of 4 Classrooms	05050120003000 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	16,923,202.55	-	-	-	-	-	-	-
Supply of Library Furniture (Makarfi Campus)	05050222000200 - Furnishing	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fitting	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	19,775,582.98	-	-	-	-	-	-	-
Renovation of Convocation Square (Makarfi Campus)	05050122001300 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	12,752,000.00	-	-	-	-	-	-	-
Supply of Furniture for Biomedical Engineering, Physics, Chemistry Anatomy/Physi	05050222000300 - Furnishing	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	28,163,684.75	-	-	-	-	-	-	-
Construction of Public Health Laboratory (Makarfi Campus)	05050122001400 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	17,572,431.31	-	-	-	-	-	-	-
Construction of Chemistry and Anatomy/Physiology Laboratories (Makarfi Campus	05050122001500 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	15,655,513.88	10,000,000.00	-	-	-	-	-	-
Construction of Biomedical Engineering and Physics Laboratories (Makarfi Campus)	05050122001600 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	15,144,852.63	14,602,594.68	-	-	-	-	-	-
Construction of Nutrition and Dietetics Department, Classroom Block and Toilet (M	05050122001700 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	47,344,510.22	-	-	-	-	-	-	-
Purchase of Laboratories and Kitchen Equipment for Nutrition and Dietetics Depart	05050322000300 - Libraries and laboratories	051702100100 - Kaduna State University (KASU)	23010120 - Purchase of Canteen/Kitchen Equipmen	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	19,383,594.00	-	-	-	-	-	-	-
Purchase of 300 Nos. Theatre Seats, Public Address System and 3D Lecture Proj	05050222000400 - Furnishing	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equi	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	7,873,597.59	-	-	-	-	-	-	-
Supply and Installation of 350KVA Perkins Generator (Makarfi Campus)	05050122001800 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23010119 - Purchase of Powers Generating Set	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	15,075,323.88	-	-	-	-	-	-	-
Construction of 100,000 Litres Steel Water Tank (Makarfi Campus)	05050422000100 - Water, sanitation and hygiene	051702100100 - Kaduna State University (KASU)	23020105 - Construction/Provision of Water Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	11,190,136.68	-	-	-	-	-	-	-
Construction of Faculty of Education (CBN)	05050122001900 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	3,000,000,000.00	-	3,000,000,000.00	-	3,000,000,000.00	-	-	-
Construction of Faculty of Science - Phase II (BUA Foundation)	05050122002000 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	2,800,000,000.00	-	2,800,000,000.00	-	2,800,000,000.00	-	-	-
Construction of Students' Hostels (NIMASA)	05050122002100 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	1,000,000,000.00	-	1,000,000,000.00	-	1,000,000,000.00	-	-	-
Renovation of 1No. Burnt Students Hostel (Makarfi Campus)	05050122002200 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	13,030,664.37	-	-	-	-	-	-	-
Renovation of 3Nos. Students Hostel (Makarfi Campus)	05050122002300 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	11,108,416.50	-	-	-	-	-	-	-
Tertiary Education Trust Fund (KASU) Special Intervention	05050122002400 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	250,000,000.00	-	250,000,000.00	-	250,000,000.00	-	-	-
Construction of 300 Students Capacity Lecture Theatre (Makarfi Campus)	05050122002500 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	-	9,908,133.25	-	-	-	-	-	-	-
Technology Research & Development	05060222000200 - Research and development	051702100100 - Kaduna State University (KASU)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31842400 - STATE WIDE	-	-	92,880,000.00	-	-	-	-	-	-	-
Teaching Aids/Instruction Materials	05040322001100 - Teaching and non-teaching staff	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equi	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31842400 - STATE WIDE	-	-	73,530,000.00	-	-	-	-	-	-	-
Staff Capacity Building	05040324000400 - Teaching and non-teaching staff	051702100100 - Kaduna State University (KASU)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31842400 - STATE WIDE	-	-	59,288,400.00	-	-	-	-	-	-	-
Procurement of Books for Library Use	05050224000100 - Furnishing	051702100100 - Kaduna State University (KASU)	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31842400 - STATE WIDE	-	-	10,000,000.00	-	-	-	-	-	-	-
Accreditation of Programmes	05020624000200 - Tertiary institutions' new course	051702100100 - Kaduna State University (KASU)	23050101 - Research and Development	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31842400 - STATE WIDE	-	-	136,350,000.00	-	-	-	-	-	-	-

Maintenance of Tertiary Education Trust Fund Building (KASU), TETFUND Specia	05050124001200 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31842400 - STATE WIDE	-	-	-	-	50,000,000.00	-	50,000,000.00	-	-	-
Tertiary Education Trust Fund (KASU) Zonal Intervention for ICT	05050124001300 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020127 - Construction of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31842400 - STATE WIDE	-	-	-	-	200,000,000.00	-	200,000,000.00	-	-	-
Tertiary Education Trust Fund (KASU) Special Intervention Student Hostel	05050124001400 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31842400 - STATE WIDE	-	-	-	-	500,000,000.00	-	500,000,000.00	-	-	-
Tertiary Education Trust Fund (KASU) Zonal Intervention for Biochemistry	05050124001500 - Schools' infrastructure constructi	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31842400 - STATE WIDE	-	-	-	-	200,000,000.00	-	200,000,000.00	-	-	-
Construction and Furnishing of Faculty of Law and Departments (Phase II)	13100124037600 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31821000 - KADUNA NORTH	-	37,186,630.05	-	-	-	-	-	-	-	-
Construction of Twin Lecture Theatre and Court Yard for Faculty of Law (Phase I	13100124037700 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31821000 - KADUNA NORTH	-	17,368,774.67	-	-	-	-	-	-	-	-
Construction and furnishing of Faculty of Education and Departments (Phase II)	13100124037800 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31821000 - KADUNA NORTH	-	137,786,938.25	-	-	-	-	-	-	-	-
Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	13100124037900 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31821000 - KADUNA NORTH	-	10,374,831.87	-	-	-	-	-	-	-	-
Construction and furnishing of Faculty of Engineering and Departments (Phase II)	13100124038000 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31821000 - KADUNA NORTH	-	4,386,999.40	-	-	-	-	-	-	-	-
Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	13100124038100 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31821000 - KADUNA NORTH	-	43,197,946.78	-	-	-	-	-	-	-	-
Construction of Faculty of SocialandManagement Science Building	13100124038200 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31821000 - KADUNA NORTH	-	4,381,258.96	-	-	-	-	-	-	-	-
Commencement of Work at Satellite Campus at Lere	13100124038500 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31811700 - LERE	-	22,218,699.37	-	-	-	-	-	-	-	-
Procurement of Student's Tables and Chairs	13100124038700 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31821000 - KADUNA NORTH	-	8,393,600.00	-	-	-	-	-	-	-	-
Construction of Fence for Male and Female Hostels	13100124038800 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31821000 - KADUNA NORTH	-	8,174,414.26	-	-	-	-	-	-	-	-
Development of Permanent Site	13100124038900 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31820500 - IGABI	-	520,333,838.22	-	-	-	-	-	-	-	-
Purchase of 160Nos. Journals and Periodicals (Shehu Idris Campus, Makarfi)	13100124039600 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31811800 - MAKARFI	-	4,318,881.06	-	-	-	-	-	-	-	-
Supply of Library Furniture (Shehu Idris Campus, Makarfi)	13100124039700 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23010125 - Purchase of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31811800 - MAKARFI	-	4,500,020.08	-	-	-	-	-	-	-	-
Supply of Bio Medical Engineering, Physics, Chemistry and Public Health Laboraton	13100124039900 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equi	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31811800 - MAKARFI	-	26,544,888.63	-	-	-	-	-	-	-	-
Supply of Furniture for Bio Medical Engineering, Physics Chemistry Anathomy/Phys	13100124040000 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31811800 - MAKARFI	-	4,725,137.91	-	-	-	-	-	-	-	-
Construction of Biomedical Engineering and Physics Laboratories (Shehu Idris Cam	13100124040300 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31811800 - MAKARFI	-	28,518,275.46	-	-	-	-	-	-	-	-
Purchase of Laboratories and Kitchen Equipment for Nutrition and Dietetics Comp	13100124040500 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23010120 - Purchase of Canteen/Kitchen Equipmen	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31811800 - MAKARFI	-	19,280,024.00	-	-	-	-	-	-	-	-
Purchase of 300Nos. Theatre Seats and Public Address System, 3D Lecture Proje	13100124040700 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31811800 - MAKARFI	-	15,455,629.15	-	-	-	-	-	-	-	-
Construction of 100,000 Litre Steel Water Tank (Shehu Idris Campus, Makarfi)	13100124040900 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23020105 - Construction/Provision of Water Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31811800 - MAKARFI	-	500,372.60	-	-	-	-	-	-	-	-
Renovation of 1No. Burnt Student Hostel (Shehu Idris Campus, Makarfi)	13100124041000 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31811800 - MAKARFI	-	6,074,160.54	-	-	-	-	-	-	-	-
Renovation of 3Nos. Student Hostel (Shehu Idris Campus, Makarfi)	13100124041100 - Reform of Government and Gov	051702100100 - Kaduna State University (KASU)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATIO	31811800 - MAKARFI	-	4,283,091.02	-	-	-	-	-	-	-	-
Upgrading and Equipping of 31No General Hospitals across the State	04050120000102 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	3,989,541,600.00	366,798,117.13	2,862,168,253.93	-	2,862,168,253.93	-	-	-
Construction and Equipping of 300-Bed Specialist Hospital, Millenium City	04050115000102 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	15,230,950,000.00	740,842,833.02	3,872,109,898.30	-	3,872,109,898.30	-	-	-
Contruction of Nuclear Medicine Centre at 300 Bed Specialist Hospital, Millenium Cit	04050123000102 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	4,000,000,000.00	-	1,503,523,410.00	-	1,503,523,410.00	-	-	-
Procurement of Equipment for Nuclear Medicine Centre	04050120000202 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	6,092,380,000.00	451,489,197.05	2,183,523,410.00	-	2,183,523,410.00	-	-	-
Public Health Emergencies Programmes	04030715000102 - Emergency services	052100100100 - Ministry of Health	23050111 - Operational Cost of Programme	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	734,350,000.00	36,009,350.50	534,350,000.00	-	534,350,000.00	-	-	-
Construction/Renovation of Standard Accident and Emergency Unit in General Hos	04050115000202 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	195,823,000.00	18,456,043.02	195,823,000.00	-	195,823,000.00	-	-	-
Provision for Upgrading and Equipping of 30 Rural Hospitals across the State	04050120000202 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	27,240,193,457.19	-	27,240,193,457.19	-	-	-
Construction of Trauma Centre (Doka)	04050115000302 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	49,000,000.00	-	-	-	-	-	-	-
Purchase of 20Nos. Blood Bank Refrigerators for Blood Transfusion Services for 2	04050115000402 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	25,230,000.00	-	25,230,000.00	-	25,230,000.00	-	-	-
Strengthening Systems for Prevention of Malaria, Quality Assurance and Quality C	04060215000102 - Vaccines supply chain	052100100100 - Ministry of Health	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	513,697,500.00	513,697,500.00	513,666,712.47	-	513,666,712.47	-	-	-
Scale up of Drugs Susceptible Tuberculosis (DSTB) Services in Health Facilities	04080120000102 - Integrated national disease surv	052100100100 - Ministry of Health	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	31,507,500.00	-	31,245,500.00	-	31,245,500.00	-	-	-
Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB) (Counterp	04080120000202 - Integrated national disease surv	052100100100 - Ministry of Health	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	31,086,069.00	-	31,190,000.00	-	31,190,000.00	-	-	-
Kaduna Emergency Nutrition Action Plan (KADENAP) Programme	04030615000102 - Nutrition	052100100100 - Ministry of Health	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	200,382,000.00	-	50,382,000.00	-	50,382,000.00	-	-	-
Neglected Tropical Disease Control Programme (ONCHO) (Counterpart Funding)	04030520000102 - Non-communicable diseases	052100100100 - Ministry of Health	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	25,641,000.00	-	46,956,000.00	-	46,956,000.00	-	-	-
Purchase of Dialysis Consumables for Yusuf Dantsoho Memorial Centre, Tudun W	04060120000102 - Sustainable drug supply	052100100100 - Ministry of Health	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	45,000,000.00	-	45,000,000.00	-	45,000,000.00	-	-	-
Planned Preventive Maintenance (Maintenance of Medical Equipments across the	04050220000102 - Planned Preventive Maintenance	052100100100 - Ministry of Health	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	37,195,000.00	-	42,074,000.00	-	42,074,000.00	-	-	-
Procurement of Consumables and Maintenance of 4No. Mobile Diagnostic Trucks	04060115000102 - Sustainable drug supply	052100100100 - Ministry of Health	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	74,087,875.00	28,424,883.00	105,280,000.00	-	105,280,000.00	-	-	-
Upgrading and Equipping of General Hospitals across the State	13100124041400 - Reform of Government and Gov	052100100100 - Ministry of Health	23030105 - Rehabilitation/Repairs - Hospital/Health (	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	2,981,103,901.56	-	-	-	-	-	-	-	-
Construction and Equipping of 300-Bed Specialist Hospital	13100124041500 - Reform of Government and Gov	052100100100 - Ministry of Health	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	6,126,791,256.54	-	-	-	-	-	-	-	-
COVID - 19 Intervention and other Public Health Emergencies Programmes (Cons	13100124041600 - Reform of Government and Gov	052100100100 - Ministry of Health	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	209,297,924.00	-	-	-	-	-	-	-	-
Construction/Renovation of Standard Accident and Emergency Unit at General Hos	13100124041700 - Reform of Government and Gov	052100100100 - Ministry of Health	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	49,740,645.65	-	-	-	-	-	-	-	-
Construction of New College of Nursing and Midwifery at Pambegua	13100124041900 - Reform of Government and Gov	052100100100 - Ministry of Health	23020107 - Construction/Provision of Public Schools	70751 - R & D HEALTH	31811500 - KUBAU	-	58,886,705.28	-	-	-	-	-	-	-	-
Purchase of 20Nos. Blood Bank Refrideraters for Blood Transfusion Services for	13100124042000 - Reform of Government and Gov	052100100100 - Ministry of Health	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	9,217,472.20	-	-	-	-	-	-	-	-
Construction of Trauma Centre at Doka	13100124042200 - Reform of Government and Gov	052100100100 - Ministry of Health	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31830900 - KACHIA	-	21,710,928.31	-	-	-	-	-	-	-	-
Strengthening Systems for Prevention of Malaria, Quality Assurance and Quality C	13100124042300 - Reform of Government and Gov	052100100100 - Ministry of Health	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	782,583,245.23	-	-	-	-	-	-	-	-
Kaduna Emergency Nutrition Action Plan (KADENAP)	13100124042600 - Reform of Government and Gov	052100100100 - Ministry of Health	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	39,963,875.00	-	-	-	-	-	-	-	-
Planned Preventive Maintenance (Maintenance of Medical Equipments across the	13100124042900 - Reform of Government and Gov	052100100100 - Ministry of Health	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	44,828,389.35	-	-	-	-	-	-	-	-
Neglected Tropical Disease Control Programme (NTDs) - Counterpart	13100124043000 - Reform of Government and Gov	052100100100 - Ministry of Health	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	1,644,000.00	-	-	-	-	-	-	-	-
Basic Health Care Provision for the Vulnerable Population of Kaduna State	04090124000101 - Mobilising equity contributions an	052100200100 - Kaduna State Contributory Health	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	1,241,872,528.86	157,404,991.00	825,375,000.00	-	825,375,000.00	-	-	-
Provision of Counterpart Funding (Basic Health Care Provision Funds (BHCPF)) 25%	04090124000201 - Mobilising equity contributions an	052100200100 - Kaduna State Contributory Health	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	135,195,741.34	-	-	-	-	-	-	-
Provision of State Equity for Basic Health Care Provision Funds (BHCPF)	04090124000301 - Mobilising equity contributions an	052100200100 - Kaduna State Contributory Health	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	540,782,965.36	-	369,216,061.26	-	369,216,061.26	-	-	-
Printing of Enrolee Identity Card (ID)	04090124000401 - Mobilising equity contributions an	052100200100 - Kaduna State Contributory Health	23050111 - Operational Cost of Programme	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	11,625,000.00	-	11,625,000.00	-	-	-
Provision of 1% CRF for the Vulnerable Group in the Kaduna State Contributory S	13100124043900 - Reform of Government and Gov	052100200100 - Kaduna State Contributory Health	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	439,387,050.00	-	-	-	-	-	-	-	-
Construction, Renovation, Upgrade and Equiping of 255 PHCs across the State	04050120000301 - Functional health facilities	052100300100 - Kaduna State Primary Health Care	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	2,523,528,336.86	1,020,766,027.72	3,608,365,304.21	-	3,608,365,304.21	-	-	-
Remodelling, Reconstruction, Expansion and Consultancy Services of PHCB HQ	04050121000101 - Functional health facilities	052100300100 - Kaduna State Primary Health Care	23020101 - Construction/Provision of Office Building	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	300,045,937.82	-	615,755,449.23	-	615,755,449.23	-	-	-
Conduct of Quarterly Planned Preventive Maintenace of Medical Equipment in 255	04050221000101 - Planned Preventive Maintenance	052100300100 - Kaduna State Primary Health Care	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	71,400,000.00	-	-	-	-	-	-	-
PHC MOU and BHCPF (25%) including Counterpart Funds	04030116000101 - Reproductive, maternal and neo	052100300100 - Kaduna State Primary Health Care	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	875,000,000.00	551,702,805.00	1,691,983,097.54	-	1,691,983,097.54	-	-	-
Procurement of Basic Tools and Consumables for Community Health Influencers (	04060120000201 - Sustainable drug supply	052100300100 - Kaduna State Primary Health Care	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	100,000,000.00	-	-	-	-	-	-	-
Construction of Mini Incinerators in the Referral 255 PHCs	04050123000301 - Functional health facilities	052100300100 - Kaduna State Primary Health Care	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	217,350,000.00	-	-	-	-	-	-	-
Repairs and Routine Maintenance of Solar Systems for 34Nos. Solar Clinics in the	04050122000101 - Functional health facilities	052100300100 - Kaduna State Primary Health Care	23030102 - Rehabilitation/Repairs - Electricity	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	137,000,000.00	-	137,000,000.00	-	-	-
Construction and Maintenance of Incinerators in the 3 Senatorial Zones	04050120000101 - Functional health facilities	052100300100 - Kaduna State Primary Health Care	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	117,350,000.00	-	117,350,000.00	-	-	-
Procurement of Furniture, Fittings, Office Equipment, ICT Equipment, 500 KVA Po	04050123000401 - Functional health facilities	052100300100 - Kaduna State Primary Health Care	23010112 - Purchase of Office Furniture and Fittings	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	104,668,250.00	-	67,934,250.00	-	67,934,250.00	-	-	-
Procurement of 4,600 cartons of Ready to Use Therapeutic Food (RUTF) for Tre	04060123000101 - Sustainable drug supply	052100300100 - Kaduna State Primary Health Care	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	253,000,000.00	-	253,000,000.00	-	-	-
Conduct Quarterly Planned Preventive Maintenance of Medical Equipmentin 255 PH	04050221000201 - Planned Preventive Maintenance	052100300100 - Kaduna State Primary Health Care	23030105 - Rehabilitation/Repairs - Hospital/Health (	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	92,800,000.00	-	92,800,000.00	-	-	-
Conduct of Immunization Plus and Malaria Progress by Accelerating Coverage and	04030123000101 - Reproductive, maternal and neo	052100300100 - Kaduna State Primary Health Care	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	1,528,022,357.41	-	1,528,022,357.41	-	-	-
Construction, Renovation and Upgrading of PHCs / Health Clinics (255 Health Clinic	13100124043200 - Reform of Government and Gov	052100300100 - Kaduna State Primary Health Care	23030105 - Rehabilitation/Repairs - Hospital/Health (	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	5,509,928,803.01	-	-	-	-	-	-	-	-
Procurement of PPEs for 1,154 Health Facilities for prevention of COVID 19 Pande	13100124043300 - Reform of Government and Gov	052100300100 - Kaduna State Primary Health Care	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	368,548,998.70	-	-	-	-	-	-	-	-
Conduct Planned Preventive Maintenance of Medical Equipments in 255 PHCs	13100124043400 - Reform of Government and Gov	052100300100 - Kaduna State Primary Health Care	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	16,013,867.29	-	-	-	-	-	-	-	-
Provision of Counterpart Funding (PHC MOU, BSSH MOU, IMPACT Project, CHAI	13100124043500 - Reform of Government and Gov	052100300100 - Kaduna State Primary Health Care	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	400,000,000.00	-	-	-	-	-	-	-	-
Procurement of Basic Tools and Consumables for Community Health Influencers,	13100124043600 - Reform of Government and Gov	052100300100 - Kaduna State Primary Health Care	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	16,523,788.91	-	-	-	-	-	-	-	-
Conduct of HIV Intervention Activities	04020123000104 - Community interventions	052100400100 - Kaduna State AIDS Control Agenc	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	1,160,000.00	-	-	-	-	-	-	-
Production of 3000 copies of IEC Materials	04030423000104 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agenc	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	1,860,000.00	-	-	-	-	-	-	-
Review of HIV State Strategic Development Plan	04030423000204 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agenc	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	1,320,000.00	-	6,090,000.00	-	6,090,000.00	-	-	-
Conduct of Behavioural Change Communications (Strengthen Innovative Strategic	04030418000104 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agenc	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	4,343,121.89	-	-	-	-	-	-	-
Scale up of Adolescent and Youth Population Intervention in 9 LGAs to Significantl	04030418000204 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agenc	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	3,160,980.00	-	-	-	-	-	-	-
Set up of NEPWHAN Offices in the 3 Senetorial Zones for HIV, Hepatitis, STI Co	04030419000104 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agenc	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	3,300,000.00	-	-	-	-	-	-	-
HIV/AIDS Response Review	04030423000304 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agenc	23050119 - Special Intervention	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	4,632,000.00	-	4,632,000.00	-	-	-
Production and Airing of Prevention Jingles	04030420000104 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agenc	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	4,380,000.00	-	4,380,000.00	-	-	-
Scale up of AYP Monthly Support Group Meeting in Six (6) LGAs to Improve Adhe	04030424000104 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agenc	23050103 - Monitoring and Evaluation	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	1,860,000.00	-	1,860,000.00	-	-	-
Conduct of IPC Outreaches with AYPs (400DC and 200CT in 78 Wards of 7 LG	04030418000304 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agenc	23050111 - Operational Cost of Programme	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	4,320,000.00	-	4,320,000.00	-	-	-
Commemoration of World AIDS Day (1st December)	04030421000104 - Communicable diseases	052100400100 - Kaduna State AIDS Control Agenc	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	313,776.99	-	313,776.99	-	-	-
Conduct of Data Validation	04100123000104 - Health Not Elsewhere Classified	052100400100 - Kaduna State AIDS Control Agenc	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	800,000.00	-	-	-	-	-	-	-
Upgrading and Equipping of Nitel Building	04050117000203 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Ka	23020106 - Construction/Provision of Hospitals/Heal	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	-	-	-	-	654,613,324.93	-	654,613,324.93	-	-	-
Procurement of Pharmacy Consumables	04060122000403 - Sustainable drug supply	052100500100 - Barau Dikko Teaching Hospital, Ka	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	-	-	-	-	18,000,000.00	-	18,000,000.00	-	-	-
Procurement and Installation of Obstetrics and Gynecology Equipment	04060122000703 - Sustainable drug supply	052100500100 - Barau Dikko Teaching Hospital, Ka	23020106 - Construction/Provision of Hospitals/Heal	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	-	-	-	-	151,821,879.77	-	151,821,879.77	-	-	-
Construction of Oxygen Gas Plant with 350KVA Generator	04050122000303 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Ka	23020106 - Construction/Provision of Hospitals/Heal	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	-	-	-	-	45,000,000.00	-	45,000,000.00	-	-	-
Construction and Equipping of New Accident and Emergency Unit and Catheter La	04050121000203 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Ka	23020106 - Construction/Provision of Hospitals/Heal	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	-	-	910,092,206.50	724,821,107.80	-	-	-	-	-	-
Construction of Central Sterile Supply Department (CSSD)	04050121000303 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Ka	23020106 - Construction/Provision of Hospitals/Heal	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	-	-	108,377,662.94	-	138,856,580.53	-	138,856,580.53	-	-	-
Procurement and Installation of Intensive Care Unit (ICU) Equipment	04050121000403 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Ka	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	-	-	110,892,587.11	-	108,762,301.02	-	108,762,301.02	-	-	-
Procurement and Installation of Obstetrics and Gynaecology Equipment	04050121000503 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Ka	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	-	-	150,751,919.77	13,362,048.30	-	-	-	-	-	-
Renovation of Special Care Baby Unit	04050120000403 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Ka	23030105 - Rehabilitation/Repairs - Hospital/Health (	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	-	-	52,747,143.00	7,099,517.72	14,679,867.50	-	14,679,867.50	-	-	-
Procurement of Personal Protective Equipment (PPEs)	04060121000303 - Sustainable drug supply	052100500100 - Barau Dikko Teaching Hospital, Ka	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	-	-	86,000,000.00	-	86,000,000.00	-	86,000,000.00	-	-	-
Accreditation of Medical Programmes	04010222000103 - Human and institutional capacity	052100500100 - Barau Dikko Teaching Hospital, Ka	23050101 - Research and Development	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	-	-	72,000,000.00	-	-	-	-	-	-	-
Procurement of 5 Nos. New Dialysis Machines	04050122000403 - Functional health facilities	052100500100 - Barau Dikko Teaching Hospital, Ka	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	-	-	122,500,000.00	-	122,500,000.00	-	122,500,000.00	-	-	-
Procurement of Dialysis Consumables	04060122001003 - Sustainable drug supply	052100500100 - Barau Dikko Teaching Hospital, Ka	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31842400 - STATE WIDE	-	-	-	-	65,400,000.72	-	65,400,000.72	-	-	-
Upgrading and Equipping of NITEL Building	13100124046100 - Reform of Government and Gov	052100500100 - Barau Dikko Teaching Hospital, Ka	23030105 - Rehabilitation/Repairs - Hospital/Health (	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	-	283,603,748.38	-	-	-	-	-	-	-	-
Renovation of Special Care Baby Unit (SCBU)	13100124046200 - Reform of Government and Gov	052100500100 - Barau Dikko Teaching Hospital, Ka	23030105 - Rehabilitation/Repairs - Hospital/Health (	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	-	5,891,194.62	-	-	-	-	-	-	-	-
Construction of Central Sterile Supply Department (CSSD)	13100124046300 - Reform of Government and Gov	052100500100 - Barau Dikko Teaching Hospital, Ka	23020106 - Construction/Provision of Hospitals/Heal	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	-	138,738,670.93	-	-	-	-	-	-	-	-
Procurement and Installation of Obstetrics and Gynaecology (O andG) Equipment	13100124046400 - Reform of Government and Gov	052100500100 - Barau Dikko Teaching Hospital, Ka	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	-	6,316,797.90	-	-	-	-	-	-	-	-
Procurement of Protective Personal Equipment (PPEs)	13100124046500 - Reform of Government and Gov	052100500100 - Barau Dikko Teaching Hospital, Ka	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	-	14,363,152.50	-	-	-	-	-	-	-	-
Construction of Dialysis Intensive Care Unit	13100124046600 - Reform of Government and Gov	052100500100 - Barau Dikko Teaching Hospital, Ka	23020106 - Construction/Provision of Hospitals/Heal	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	-	23,868,304.72	-	-	-	-	-	-	-	-
Procurement and Installation of Intensive Care unit (ICU) Equipment	13100124047200 - Reform of Government and Gov	052100500100 - Barau Dikko Teaching Hospital, Ka	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	-	101,314,364.90	-	-	-	-	-	-	-	-
Procurement and Installation of Radiology Equipment	13100124047300 - Reform of Government and Gov	052100500100 - Barau Dikko Teaching Hospital, Ka	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	-	11,583,516.61	-	-	-	-	-	-	-	-
Completion of Academic Block	13100124047400 - Reform of Government and Gov	052100500100 - Barau Dikko Teaching Hospital, Ka	23020101 - Construction/Provision of Office Building	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	-	10,000,000.00	-	-	-	-	-	-	-	-
Procurement of Free Antenatal and Delivery Services	13100124047500 - Reform of Government and Gov	052100500100 - Barau Dikko Teaching Hospital, Ka	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	-	90,630,184.10	-	-	-	-	-	-	-	-
Procurement of Free Pediatric Consumables for children between 0-5 years	13100124047600 - Reform of Government and Gov	052100500100 - Barau Dikko Teaching Hospital, Ka	23010122 - Purchase of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31821000 - KADUNA NORTH	-	13,362,048.30	-	-	-	-	-	-	-	-
Construction/Renovation of Classroom Buildings (Kaduna Campus)	04010224000100 - Human and institutional capacity	052100600200 - Kaduna State College of Nursing a	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31821100 - KADUNA SOUTH	-	-	20,332,000.00	-	-	-	-	-	-	-
Procurement of Library/e-Library Books, Furniture/Equipment & Teaching Aids	05040221000200 - Instructional and learning materi	052100600200 - Kaduna State College of Nursing a	23010125 - Purchase of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31821100 - KADUNA SOUTH	-	-	189,648,525.00	-	154,447,882.24	-	154,447,882.24	-	-	-
Construction of 1 No. Male Hostel (Kafanchan Campus)	05050121000500 - Schools' infrastructure constructi	052100600200 - Kaduna State College of Nursing a	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	33,840,000.00	-	21,216,168.88	-	21,216,168.88	-	-	-
Construction of 1 No. Laboratory & Demostration Room (Kafanchan Campus)	05050321000300 - Libraries and laboratories	052100600200 - Kaduna State College of Nursing a	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	54,000,000.00	-	-	-	-	-	-	-
Construction of 450-Seater Lecture Theatre (Kafanchan Campus)	05050123001100 - Schools' infrastructure constructi	052100600200 - Kaduna State College of Nursing a	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	56,500,000.00	-	-	-	-	-	-	-
Capacity Building for Staff	05040324000500 - Teaching and non-teaching staff	052100600200 - Kaduna State College of Nursing a	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31821100 - KADUNA SOUTH	-	-	7,058,880.00	-	10,588,320.00	-	10,588,320.00	-	-	-
Accreditation for the College	05020623000100 - Tertiary institutions' new course	052100600200 - Kaduna State College of Nursing a	23050101 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31821100 - KADUNA SOUTH	-	-	26,288,000.00	18,008,880.00	48,000,000.00	-	48,000,000.00	-	-	-
Construction of New College of Nursing and Midwifery (Pambegua)	05050122002600 - Schools' infrastructure constructi	052100600200 - Kaduna State College of Nursing a	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31811700 - LERE	-	-	302,431,000.00	116,260,543.13	252,431,000.00	-	252,431,000.00	-	-	-
Construction/Renovation of Buildings at Kaduna Campus	05050121000600 - Schools' infrastructure constructi	052100600200 - Kaduna State College of Nursing a	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	-	-	-	1,205,584.41	-	1,205,584.41	-	-	-
Procurement of Library/e-Library Books, Furniture/Equipment and Teaching aids	13100124045400 - Reform of Government and Gov	052100600200 - Kaduna State College of Nursing a	23010125 - Purchase of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31842400 - STATE WIDE	-	73,410,454.78	-	-	-	-	-	-	-	-
Construction of Male Hostel at Kafanchan Campus	13100124045600 - Reform of Government and Gov	052100600200 - Kaduna State College of Nursing a	23020102 - Construction/Provision of Residential Bui	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	17,587,841.23	-	-	-	-	-	-	-	-
Construction of Laboratory and Demostration Room at Kafanchan Campus	13100124045700 - Reform of Government and Gov	052100600200 - Kaduna State College of Nursing a	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31830800 - JEMA'A	-	33,347,289.54	-	-	-	-	-	-	-	-
Distribution of Drugs and Health Commodities to Public Health Facilities through Dir	04060118000100 - Sustainable drug supply	052110200100 - Kaduna State Health Supplies Man	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	-	69,212,343.25	46,126,930.86	80,977,000.56	-	80,977,000.56	-	-	-
Procurement of Quality Control Laboratory Equipment	04100117000100 - Health Not Elsewhere Classified	052110200100 - Kaduna State Health Supplies Man	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	-	36,400,000.00	28,424,883.00	-	-	-	-	-	-
Upgrade of KADHSMA Pharma-grade Warehouse (Phase II)	04050123000400 - Functional health facilities	052110200100 - Kaduna State Health Supplies Man	23030105 - Rehabilitation/Repairs - Hospital/Health (	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	-	280,000,000.00	275,355,222.15	141,498,648.85	-	141,498,648.85	-	-	-
Renovation/Upgrade of Zonal Medical Stores in Zaria & Kafanchan	04050117000100 - Functional health facilities	052110200100 - Kaduna State Health Supplies Man	23030105 - Rehabilitation/Repairs - Hospital/Health (	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	-	80,000,000.00	59,598,100.00	150,000,000.00	-	150,000,000.00	-	-	-
Logistics for Zipline Aerial Drone Delivery Services to selected Hard-to-Reach Health	04060124000200 - Sustainable drug supply	052110200100 - Kaduna State Health Supplies Man	23050111 - Operational Cost of Programme	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	-	628,530,000.00	255,285,383.25	628,530,000.00	-	628,530,000.00	-	-	-
Procurement of Antiretroviral Drugs, Diagnostics Test Kits, Reagents and other C	04060117000100 - Sustainable drug supply	052110200100 - Kaduna State Health Supplies Man	23050119 - Special Intervention	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	-	-	-	164,075,750.00	-	164,075,750.00	-	-	-
Procurement of Drugs for 1,099 Health Facilities across the State through Framew	04060120000300 - Sustainable drug supply	052110200100 - Kaduna State Health Supplies Man	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	-	-	-	356,995,938.79	-	356,995,938.79	-	-	-
Procurement of Drugs for MNCH Week	04060118000400 - Sustainable drug supply	052110200100 - Kaduna State Health Supplies Man	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	-	-	-	156,470,968.00	-	156,470,968.00	-	-	-
Procurement of 4,600 Cartons of Ready to Use Therapeutic Food (RUTF)	04060117000200 - Sustainable drug supply	052110200100 - Kaduna State Health Supplies Man	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	-	-	-	100,000,000.00	-	100,000,000.00	-	-	-
Procurement of Health Commodities and Consumables, for Integrated PHC Servic	04060118000500 - Sustainable drug supply	052110200100 - Kaduna State Health Supplies Man	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	-	-	-	503,539,200.00	-	503,539,200.00	-	-	-
Procurement of Drugs for 1099 Health Facilities across the State through Framew	13100124044000 - Reform of Government and Gov	052110200100 - Kaduna State Health Supplies Man	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	459,608,108.85	-	-	-	-	-	-	-	-
Procurement of Health Commodities and Consumables for Integrated PHC Services	13100124044100 - Reform of Government and Gov	052110200100 - Kaduna State Health Supplies Man	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	438,804,670.12	-	-	-	-	-	-	-	-
Procurement Drugs for Maternal, New born and Child Health (MNCH) Week	13100124044200 - Reform of Government and Gov	052110200100 - Kaduna State Health Supplies Man	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	75,659,050.00	-	-	-	-	-	-	-	-
Distribution of Drugs and Health Commodities to 1099 Public Health Facilities throug	13100124044300 - Reform of Government and Gov	052110200100 - Kaduna State Health Supplies Man	23050101 - Research and Development	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	500,372.60	-	-	-	-	-	-	-	-
Procurement of Antiretroviral Drugs, Diagnostics Test Kits, Reagents and other C	13100124045100 - Reform of Government and Gov	052110200100 - Kaduna State Health Supplies Man	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	174,776,266.96	-	-	-	-	-	-	-	-
Procurement of Free Ante-natal and Delivery Services Consumables (BOTH)	13100124045200 - Reform of Government and Gov	052110200100 - Kaduna State Health Supplies Man	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31842400 - STATE WIDE	-	54,218,730.50	-	-	-	-	-	-	-	-
Community Awareness and Sensitization Programmes on Substance Abuse and Ill	04020120000104 - Community interventions	052110300100 - Bureau for Substance Abuse Prev	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	20,000,000.00	-	20,000,000.00	-	-	-
Provision of Accessible Evidence Based Treatment Centers(Completion and Equip	04020120000204 - Community interventions	052110300100 - Bureau for Substance Abuse Prev	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	400,000,000.00	253,226,784.58	237,179,779.18	-	237,179,779.18	-	-	-
Construction and Installation of 7Nos. Digitalised/Customised Bill Boards	04020121000304 - Community interventions	052110300100 - Bureau for Substance Abuse Prev	23020118 - Construction/Provision of Infrastructure	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	7,500,000.00	5,000,000.00	-	-	-	-	-	-
Procurement of 15,000Nos Specialised Urine, Saliva and Breathalyser Testing Kits	04020122000104 - Community interventions	052110300100 - Bureau for Substance Abuse Prev	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	25,000,000.00	-	25,000,000.00	-	-	-
Procurement of 10,000 copies of Information, Education and Communication (IEC	04020122000204 - Community interventions	052110300100 - Bureau for Substance Abuse Prev	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	5,000,000.00	4,460,000.00	-	-	-	-	-	-
Evidence Based Prevention Programs Targeting at Risk Population in Educational I	04020121000504 - Community interventions	052110300100 - Bureau for Substance Abuse Prev	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	50,000,000.00	-	50,000,000.00	-	-	-
Restrict Access to Psychoactive Substance in the State	04020122000604 - Community interventions	052110300100 - Bureau for Substance Abuse Prev	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	-	-	-	7,000,000.00	-	7,000,000.00	-	-	-
Production and Distribution of IEC Materials on Substance Abuse across the State	13100124047900 - Reform of Government and Gov	052110300100 - Bureau for Substance Abuse Prev	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	11,000,000.00	-	-	-	-	-	-	-	-
Construction of Customized Bill Boards	13100124048000 - Reform of Government and Gov	052110300100 - Bureau for Substance Abuse Prev	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	7,000,000.00	-	-	-	-	-	-	-	-
Completion and Equipping of 6Nos. Rehabilitation Centre across the Three Senato	13100124048100 - Reform of Government and Gov	052110300100 - Bureau for Substance Abuse Prev	23020106 - Construction/Provision of Hospitals/Heal	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	201,987,287.00	-	-	-	-	-	-	-	-
Procurement of Specialized Testing Kits (Urine and Breathalyzer Testing Kits)	13100124048300 - Reform of Government and Gov	052110300100 - Bureau for Substance Abuse Prev	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	1,608,000.00	-	-	-	-	-	-	-	-
Community Engagements and Preventive activities across the 225 Political Wards	13100124048500 - Reform of Government and Gov	052110300100 - Bureau for Substance Abuse Prev	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	99,994,820.00	-	-	-	-	-	-	-	-
Conduct Radio/Television Jingles and Programmes in eight (8) Media Houses acro	13100124048400 - Reform of Government and Gov	052110300100 - Bureau for Substance Abuse Prev	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	7,000,000.00	-	-	-	-	-	-	-	-
Engage Civil Society and other Organisations in the fight against Drug Abuse	13100124048600 - Reform of Government and Gov	052110300100 - Bureau for Substance Abuse Prev	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	31842400 - STATE WIDE	-	3,000,000.00	-	-	-	-	-	-	-	-
Monitoring and Enforcement of Solid Waste across the Statde	09100124000100 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23050103 - Monitoring and Evaluation	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	-	-	36,637,936.77	287.56	40,863,082.36	-	40,863,082.36	-	-	-
Construction of 3Nos Dumpsites (liability) across the State	09100117000100 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23020118 - Construction/Provision of Infrastructure	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	-	-	414,424,171.54	316,000,029.08	250,776,395.39	-	250,776,395.39	-	-	-
Contruction of Weather Station and Installation of equipment at Zaria	09100117000200 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23020118 - Construction/Provision of Infrastructure	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	-	-	69,020,737.17	-	70,714,765.00	-	70,714,765.00	-	-	-
Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL)-Counterpart	09100122000300 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LAI	31842400 - STATE WIDE	-	-	1,000,000,000.00	591,967,151.60	1,000,000,000.00	-	1,000,000,000.00	-	-	-
Construction of Geological Museum & Laboratory at Malenium City in Chikun LGA	13100124000600 - Reform of Government and Gov	053500100100 - Ministry of Environment and Natu	23020101 - Construction/Provision of Office Building	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	-	-	93,913,125.00	36,207,275.00	120,352,500.00	-	120,352,500.00	-	-	-
Mining and Environmental Degradation Control	09100119000100 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	11,277,000.00	-	15,036,000.00	-	15,036,000.00	-	-	-
State wide Tree Planting	09100120000200 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	99,523,077.96	12,858,750.00	144,525,000.00	-	144,525,000.00	-	-	-
Forest Reserve Management and Monitoring using GIS Application	01060120000100 - Forest regeneration and conserv	053500100100 - Ministry of Environment and Natu	23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	21,611,250.00	-	128,400,000.00	-	128,400,000.00	-	-	-
Sustainable Fuelwood Management Project	01060320000100 - Non-farm forestry livelihood ent	053500100100 - Ministry of Environment and Natu	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	15,165,000.00	-	58,240,020.00	-	58,240,020.00	-	-	-
Nigeria Erosion and Watershed Management Project (NEWMAP)	09100118000100 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	-	-	1,000,000,000.00	-	1,000,000,000.00	-	-	-
Patrol (Protection) of Forest Reserve	09100122000200 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	130,578,750.00	112,789,396.48	80,530,000.00	-	80,530,000.00	-	-	-
Procurement of Geological Laboratory/Mesium equipment	13100124000700 - Reform of Government and Gov	053500100100 - Ministry of Environment and Natu	23020101 - Construction/Provision of Office Building	70541 - PROTECTION OF BIODIVERSITY AND LAI	31842400 - STATE WIDE	-	-	79,156,950.30	-	105,158,000.00	-	105,158,000.00	-	-	-
Procurement of Design for Ecological Problem Areas	09100117000300 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LAI	31842400 - STATE WIDE	-	-	141,802,500.00	-	100,412,500.00	-	100,412,500.00	-	-	-
Research and Development in the Environmental Sector	09100118000200 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23050101 - Research and Development	70541 - PROTECTION OF BIODIVERSITY AND LAI	31842400 - STATE WIDE	-	-	52,721,250.00	-	72,155,000.00	-	72,155,000.00	-	-	-
Procurement and Installation of 3No. Toxic and Hazardous waste facilities (in zon	09100122000300 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23040104 - Industrial Pollution Preservation & Contr	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	37,605,000.00	-	50,139,000.00	-	50,139,000.00	-	-	-
Climate Change Mitigation and Adaptation Activities across the state	09100121000100 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	200,873,500.00	-	322,128,000.00	-	322,128,000.00	-	-	-
Global Event on Environmental Activities	09100119000300 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23050101 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	47,760,000.00	-	68,410,000.00	-	68,410,000.00	-	-	-
Procurement of 4No. Geological Field/Onsite Equipment	09100122000400 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23010129 - Purchase of Industrial Equipment	70541 - PROTECTION OF BIODIVERSITY AND LAI	31842400 - STATE WIDE	-	-	9,836,250.00	-	13,155,000.00	-	13,155,000.00	-	-	-
Reducing Emission from Deforestation and Forest Degradation (REDD+) Counterp	09100122000500 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23040101 - Tree Planting	70541 - PROTECTION OF BIODIVERSITY AND LAI	31842400 - STATE WIDE	-	-	100,000,000.00	-	100,000,000.00	-	100,000,000.00	-	-	-
Conduct of State Council on Environment	09100124000200 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23050101 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	18,731,250.00	-	27,450,000.00	-	27,450,000.00	-	-	-
Geophysical/Geochemical Survey of Mineral Deposite Sites	09100121000200 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	75,116,250.00	28,406,875.00	90,405,000.00	-	90,405,000.00	-	-	-
Establishment of Mineral Processing/Buying Centers at Kafanchan	09100120000300 - Environmental Improvement - G	053500100100 - Ministry of Environment and Natu	23020118 - Construction/Provision of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIAL A	31842400 - STATE WIDE	-	-	-	-	75,680,000.00	-	75,680,000.00	-	-	-
Construction of 3Nos. Dumpsites	13100124057100 - Reform of Government and Gov	053500100100 - Ministry of Environment and Natu	23020118 - Construction/Provision of Infrastructure	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	-	140,609,516.04	-	-	-	-	-	-	-	-
Nigeria Erosion and Watershed Management Project (NEWMAP)/ACReSAL (Count	13100124057300 - Reform of Government and Gov	053500100100 - Ministry of Environment and Natu	23040102 - Erosion & Flood Control	70531 - POLLUTION ABATEMENT	31842400 - STATE WIDE	-	2,445,135,533.19	-	-	-	-	-	-	-	-
Mining and Environmental Degradation Control	13100124057600 - Reform of Government and Gov	053500100100 - Ministry of Environment and Natu	23040104 - Industrial Pollution Preservation & Contr	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	-	10,800,349.83	-	-	-	-	-	-	-	-
Global Events on Environmental Activities	13100124058100 - Reform of Government and Gov	053500100100 - Ministry of Environment and Natu	23050101 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	4,488,500.00	-	-	-	-	-	-	-	-
Procurement of Geological Field/Onsite Equipment	13100124058200 - Reform of Government and Gov	053500100100 - Ministry of Environment and Natu	23010129 - Purchase of Industrial Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	23,856,400.00	-	-	-	-	-	-	-	-
State wide Tree Planting	13100124058500 - Reform of Government and Gov	053500100100 - Ministry of Environment and Natu	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	38,558,100.00	-	-	-	-	-	-	-	-
Forest Reserve Management and Monitoring using GIS Applications	13100124058600 - Reform of Government and Gov	053500100100 - Ministry of Environment and Natu	23050102 - Computer Software Acquisition	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	13,366,898.64	-	-	-	-	-	-	-	-
Patrol of Forest Reserves	13100124059000 - Reform of Government and Gov	053500100100 - Ministry of Environment and Natu	23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	6,977,543.22	-	-	-	-	-	-	-	-
Identification Assessment and Addressing of Ecological Problem areas	13100124059300 - Reform of Government and Gov	053500100100 - Ministry of Environment and Natu	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	52,000,000.00	-	-	-	-	-	-	-	-
Reducing Emission from Deforestation and Forest Degradation (REDD) -Counterpa	13100124059400 - Reform of Government and Gov	053500100100 - Ministry of Environment and Natu	23040104 - Industrial Pollution Preservation & Contr	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	50,000,000.00	-	-	-	-	-	-	-	-
Mining Environmental Compliance Monitoring	09100124000300 - Environmental Improvement - G	053501600100 - Kaduna State Environmental Prote	23050103 - Monitoring and Evaluation	70551 - R & D ENVIRONMENTAL PROTECTION	31842400 - STATE WIDE	-	-	1,803,831.75	-	1,880,000.30	-	1,880,000.30	-	-	-
Mobile Court Operations	09100124000500 - Environmental Improvement - G	053501600100 - Kaduna State Environmental Prote	23050103 - Monitoring and Evaluation	70551 - R & D ENVIRONMENTAL PROTECTION	31842400 - STATE WIDE	-	-	-	-	19,261,921.00	-	19,261,921.00	-	-	-
Plastic Mop UP Programme across the State	09100124000600 - Environmental Improvement - G	053501600100 - Kaduna State Environmental Prote	23040104 - Industrial Pollution Preservation & Contr	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	-	-	4,500,001.13	-	6,129,760.00	-	6,129,760.00	-	-	-
Monitoring and Enforcement on Liquid Waste across the State	09100124000800 - Environmental Improvement - G	053501600100 - Kaduna State Environmental Prote	23050103 - Monitoring and Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	-	-	12,894,763.78	-	12,894,763.78	-	-	-
Procurement of Laboratory Reagents	09100124001000 - Environmental Improvement - G	053501600100 - Kaduna State Environmental Prote	23010142 - Purchase of Industrial Chemicals	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	15,533,966.28	-	17,454,544.92	-	17,454,544.92	-	-	-
Provision of Sustainable Air Quality Equipment	09100124001100 - Environmental Improvement - G	053501600100 - Kaduna State Environmental Prote	23040104 - Industrial Pollution Preservation & Contr	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	23,999,999.77	-	-	-	-	-	-	-
Procurement of Laboratory Equipment	09100124001200 - Environmental Improvement - G	053501600100 - Kaduna State Environmental Prote	23010142 - Purchase of Industrial Chemicals	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	-	-	31,500,000.00	-	31,500,000.00	-	-	-
Polluter Pay Principal Administration	09100124001400 - Environmental Improvement - G	053501600100 - Kaduna State Environmental Prote	23040104 - Industrial Pollution Preservation & Contr	70561 - ENVIRONMENTAL PROTECTION N.E.C	31842400 - STATE WIDE	-	-	-	-	24,540,000.00	-	24,540,000.00	-	-	-
Solid Waste Management/ Refuse Evacuation Exercise and dumpsite manageme	13100124059700 - Reform of Government and Gov	053501600100 - Kaduna State Environmental Prote	23040104 - Industrial Pollution Preservation & Contr	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	-	475,534,009.40	-	-	-	-	-	-	-	-
Mobile Court Operations	13100124059800 - Reform of Government and Gov	053501600100 - Kaduna State Environmental Prote	23050103 - Monitoring and Evaluation	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	-	5,424,493.18	-	-	-	-	-	-	-	-
Monitoring of Liquid Waste	13100124060000 - Reform of Government and Gov	053501600100 - Kaduna State Environmental Prote	23050103 - Monitoring and Evaluation	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	-	10,714,618.61	-	-	-	-	-	-	-	-
Incinerators and Accessories (SURWASH)	13100124060600 - Reform of Government and Gov	053501600100 - Kaduna State Environmental Prote	23010129 - Purchase of Industrial Equipment	70511 - WASTE MANAGEMENT	31842400 - STATE WIDE	-	118,450,963.40	-	-	-	-	-	-	-	-
Acquisition and Maintenance of Mineral Tittles	13100124010400 - Reform of Government and Gov	053501900100 - Kaduna State Mining Development	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER	31842400 - STATE WIDE	-	3,400,000.00	-	-	-	-	-	-	-	-
Mineral Exploration	13100124010500 - Reform of Government and Gov	053501900100 - Kaduna State Mining Development	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER	31842400 - STATE WIDE	-	34,296,795.25	-	-	-	-	-	-	-	-
Engagement, Sensitization and Community Relationship	13100124010600 - Reform of Government and Gov	053501900100 - Kaduna State Mining Development	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER	31842400 - STATE WIDE	-	845,323.00	-	-	-	-	-	-	-	-
Consultancy Services and Renovation of Township Stadium (Ranchers Bees)	06100122000200 - Housing and Urban Developmen	053900100100 - Ministry of Sports Development	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	-	-	170,068,612.81	62,226,608.64	260,026,218.99	-	260,026,218.99	-	-	-
Construction of Kaduna State Sports Academy in Kagarko LGA (Phase 1)	06100118000300 - Housing and Urban Developmen	053900100100 - Ministry of Sports Development	23020112 - Construction/Provision of Sporting Facili	70811 - RECREATIONAL AND SPORTING SERVICES	31831200 - KAGARKO	-	-	134,000,000.00	-	-	-	-	-	-	-
Procurement of Sporting Equipment for 10Nos. Neighbourhood Centers	06100118000400 - Housing and Urban Developmen	053900100100 - Ministry of Sports Development	23010126 - Purchase of Sporting/Games Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	-	-	30,000,000.00	-	100,000,000.00	-	100,000,000.00	-	-	-
Construction of Kaduna State Sports Academy in Kagarko and Kakuri LGA (Phase	06100117000100 - Housing and Urban Developmen	053900100100 - Ministry of Sports Development	23020112 - Construction/Provision of Sporting Facili	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	-	-	-	-	50,000,000.00	-	50,000,000.00	-	-	-
Optimization/Remodeling of Ahmadu Bello Stadium, Kaduna	06100122000300 - Housing and Urban Developmen	053900100100 - Ministry of Sports Development	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	-	-	-	-	2,000,000,000.00	-	2,000,000,000.00	-	-	-
Construction of Kaduna State Sports Academy in Ikara, Ikara LGA (Phase 1)	06100121000100 - Housing and Urban Developmen	053900100100 - Ministry of Sports Development	23020112 - Construction/Provision of Sporting Facili	70811 - RECREATIONAL AND SPORTING SERVICES	31810600 - IKARA	-	-	134,000,000.00	-	-	-	-	-	-	-
Provision of Sports Facilities across 3 zones in the State	06100121000200 - Housing and Urban Developmen	053900100100 - Ministry of Sports Development	23050138 - Sports Development	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	-	-	318,493,195.30	6,353,635.26	-	-	-	-	-	-
Conduct of 2024 Kaduna Marathon	13100124000100 - Reform of Government and Gov	053900100100 - Ministry of Sports Development	23050138 - Sports Development	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	-	-	-	-	50,230,000.00	-	50,230,000.00	-	-	-
Rehabilitation of 2Nos. Stadia	13100124050400 - Reform of Government and Gov	053900100100 - Ministry of Sports Development	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	-	36,838,935.00	-	-	-	-	-	-	-	-
Rehabilitation of Township Stadium (Phase II)	13100124050600 - Reform of Government and Gov	053900100100 - Ministry of Sports Development	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31842400 - STATE WIDE	-	150,000,000.00	-	-	-	-	-	-	-	-
Purchase and Installation of 8No. Transformers in zone 1, 2 and 3 (Liability)	13100120000500 - Reform of Government and Gov	055100100100 - Ministry for Local Government Affa	23010129 - Purchase of Industrial Equipment	70435 - ELECTRICITY	31842400 - STATE WIDE	-	-	167,984,117.38	126,099,681.05	-	-	-	-	-	-
Construction of 149km Rural Feeder Roads at 14 Location across zone 1, 2 and 3	13100120000600 - Reform of Government and Gov	055100100100 - Ministry for Local Government Affa	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	-	925,000,000.00	358,575,354.28	-	-	-	-	-	-
Procurement of 6No. Transformer	13100120000700 - Reform of Government and Gov	055100100100 - Ministry for Local Government Affa	23010129 - Purchase of Industrial Equipment	70435 - ELECTRICITY	31842400 - STATE WIDE	-	-	192,547,528.57	-	-	-	-	-	-	-
Construction/Renovation of Emirs/Chiefs Palaces	13100120000800 - Reform of Government and Gov	055100100100 - Ministry for Local Government Affa	23020102 - Construction/Provision of Residential Bui	70435 - ELECTRICITY	31831400 - KAURU	-	-	-	-	1,000,000,000.00	-	1,000,000,000.00	-	-	-
Construction of Rural Access Road in zone 1 (RAAMP Counterpart funds)	13100120000900 - Reform of Government and Gov	055100100100 - Ministry for Local Government Affa	23020114 - Construction/Provision of Roads	70411 - GENERAL ECONOMIC AND COMMERCIALA	31842400 - STATE WIDE	-	-	37,500,000.00	-	-	-	-	-	-	-
Construction/Renovation of 14No. Emirs/Chiefs Palaces across the state	13100124000500 - Reform of Government and Gov	055100100100 - Ministry for Local Government Affa	23020102 - Construction/Provision of Residential Bui	71061 - HOUSING	31842400 - STATE WIDE	-	-	500,000,000.00	360,014,256.68	-	-	-	-	-	-
Purchase and Installation of Transformers	13100124054400 - Reform of Government and Gov	055100100100 - Ministry for Local Government Affa	23010129 - Purchase of Industrial Equipment	70621 - COMMUNITY DEVELOPMENT	31842400 - STATE WIDE	-	44,441,923.10	-	-	-	-	-	-	-	-
Rural Feeder Road Projects	13100124054500 - Reform of Government and Gov	055100100100 - Ministry for Local Government Affa	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	31842400 - STATE WIDE	-	562,500,000.00	-	-	-	-	-	-	-	-
Rural Electrification	13100124054600 - Reform of Government and Gov	055100100100 - Ministry for Local Government Affa	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	31842400 - STATE WIDE	-	7,245,573.78	-	-	-	-	-	-	-	-
Construction/Renovation of Emirs/Chiefs Palaces	13100124054700 - Reform of Government and Gov	055100100100 - Ministry for Local Government Affa	23020102 - Construction/Provision of Residential Bui	70443 - CONSTRUCTION	31842400 - STATE WIDE	-	576,675,916.37	-	-	-	-	-	-	-	-
Rehabilitation of 100No Broken Down Hand Pump Boreholes and 10No Solar Moto	13100123000100 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	-	-	38,586,300.00	-	38,586,300.00	-	-	-
Countemart Fund for Attainment of Open Defacation Free (ODF)/Hygiene Project	13100123000200 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	361,227,629.04	196,335,680.50	93,600,000.00	-	93,600,000.00	-	-	-
Rehabilitation of 3No Semi-Urban Water Schemes in 3 Selected LGAs	13100123000300 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	-	-	150,000,000.00	-	150,000,000.00	-	-	-
Construction of 40 Water and Sanitation Facilities in Rural and 40 in Small Town Pu	13100123000400 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	-	-	463,877,522.80	-	463,877,522.80	-	-	-
Emergency Response to Disaster in WASH/Special Intervention across the State	13100122000100 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	-	-	155,000,000.00	-	155,000,000.00	-	-	-
Construction and Installation of 50No. Hand Pump Boreholes in Rural Areas (Liabili	13100122000300 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	70,234,208.18	44,852,384.00	-	-	-	-	-	-
Institutionalization of the VLOM Concept in 476 Communities for Sustainability of V	13100123000600 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	-	-	60,493,380.00	-	60,493,380.00	-	-	-
Matching Grant for Partnership for Expanded Water Supply, Hygiene and Sanitatio	13100123000700 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	400,000,000.00	69,245,480.00	400,000,000.00	-	400,000,000.00	-	-	-
Construction, Installation and Contract Management of 12 Solar Motorised Boreho	13100123000800 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	111,252,558.58	6,005,526.25	-	-	-	-	-	-
Rehabilitation of 450 Boreholes including Contract Management	13100123000900 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	37,500,000.00	28,158,285.75	-	-	-	-	-	-
Rehabilitation of 20No. VIP Latrine and Sanitation Facilities in Rural Communities a	13100123001000 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	-	-	80,000,000.00	-	80,000,000.00	-	-	-
Implementation of Community Water Safety Plan and Surveillance - Counterpart F	13100123001100 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23050103 - Monitoring and Evaluation	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	-	-	38,562,500.00	-	38,562,500.00	-	-	-
Procurement of Equipment for Pumping Test	13100122000400 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	-	-	1,750,000.00	-	1,750,000.00	-	-	-
Construction of 100No Household Improved Latrines in Rural Communities and 10	13100122000500 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	-	-	36,000,000.00	-	36,000,000.00	-	-	-
Procurement of 2Nos. Additional State of the Art Drilling Rigs and Accessories (Acc	13100122000600 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	113,250,000.00	-	-	-	-	-	-	-
Construction and Installation, 70no. Hand Pumps and 30No. Solar Motorized Boreh	13100123001200 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	-	-	-	549,131,617.70	-	549,131,617.70	-	-	-
Implementation of State Roadmap for Eliminating Open Defecation in 20 LGAs	13100124055000 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	6,911,500.00	-	-	-	-	-	-	-	-
Conduct Hygiene Promotion and Mobilization across the 23 LGAs	13100124055100 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	3,021,000.00	-	-	-	-	-	-	-	-
Construction of 100 Blocks of Gender Sensitive, Sanitation Facilities in Institutions/P	13100124055200 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	32,732,884.00	-	-	-	-	-	-	-	-
Management of 207 CLTS Facilitators in the 23 LGAs	13100124055300 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	6,197,567.25	-	-	-	-	-	-	-	-
Implementation of Sustainable Urban- Rural Water, Sanitation and Hygiene (SURV	13100124055400 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	9,356,200.02	-	-	-	-	-	-	-	-
Construction and Installation of 230 Hand Pumps Boreholes	13100124055500 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	332,090,540.31	-	-	-	-	-	-	-	-
Procurement of 2Nos. Additional State of the Art Drilling Rigs and Accessories	13100124055600 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	15,636,946.28	-	-	-	-	-	-	-	-
Refurbishing/Maintenance of 2 units Drilling Rigs/Components and Purchase of Wa	13100124055700 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	6,600,000.00	-	-	-	-	-	-	-	-
Rehabilitation of 2633 Hand pump Boreholes	13100124055800 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	53,085,000.02	-	-	-	-	-	-	-	-
Institutionalization of the VLOM Concept in 476 Communities for Sustainability of V	13100124055900 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23050101 - Research and Development	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	8,744,700.00	-	-	-	-	-	-	-	-
Matching Grant for Partnership for Expanded Water Supply, Hygiene and Sanitatio	13100124056000 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	558,345,698.38	-	-	-	-	-	-	-	-
Emergency Response to Disaster in WASH	13100124056200 - Reform of Government and Gov	055100500100 - Rural Water Supply and Sanitation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	6,559,795.25	-	-	-	-	-	-	-	-
Mechanism for Tracking, Monitoring, Contract management, Media and Publicity		055100500100 - Rural Water Supply and Sanitation	23050103 - Monitoring and Evaluation	70631 - WATER SUPPLY	31842400 - STATE WIDE	-	14,205,304.83	-	-	-	-	-	-	-	-