



KADUNA STATE GOVERNMENT

'Budget of Recovery''

**KADUNA STATE
PLANNING AND BUDGET COMMISSION
NO16, MUHAMMADU BUHARI WAY,
KADUNA**

Kaduna State Government 2021 Approved Budget Summary

Item	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Opening Balance	23,000,000,000.00	23,000,000,000.00	27,935,875,638.96		
Recurrent Revenue	115,587,425,391.96	77,713,834,962.22	120,637,804,364.12	-	-
Statutory Allocation	53,824,000,000.00	33,526,617,261.26	50,137,175,430.94	-	-
VAT	18,012,800,000.00	14,766,592,309.00	19,800,660,740.50	-	-
Internal Revenue	43,750,625,391.96	29,420,625,391.96	50,699,968,192.68	-	-
Recurrent Expenditure	75,145,220,040.38	77,489,480,486.22	82,057,386,938.30	70,796,730,267.60	71,281,598,400.42
Personnel	31,876,674,699.36	43,451,154,517.58	40,221,607,403.18	8,030,548,628.35	8,046,087,199.34
Overheads	32,447,488,167.70	23,394,371,230.98	29,725,238,741.06	52,930,104,376.20	53,395,931,590.48
Social Benefits	5,202,937,687.80	5,202,937,687.80	4,289,144,513.66	253,194,403.05	256,696,750.61
Grants and Subsidies	4,868,119,485.53	4,691,017,049.86	4,321,396,280.40	4,582,882,860.00	4,582,882,860.00
Debt Service	750,000,000.00	750,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
Transfer to Capital Account	63,442,205,351.58	23,224,354,476.00	66,516,293,064.78	-70,796,730,267.60	-71,281,598,400.42
Capital Receipts	120,663,394,341.70	122,887,883,284.69	98,093,907,215.99	-	-
Grants	59,298,367,772.16	60,728,723,534.15	50,177,211,215.99	-	-
Loans	61,365,026,569.54	61,159,159,750.54	46,916,696,000.00	-	-
Other Capital Receipts	-	1,000,000,000.00	1,000,000,000.00	-	-
Capital Expenditure	184,105,599,693.28	146,112,237,760.69	164,610,200,280.77	228,067,402,064.78	168,550,101,893.47
Total Revenue (including OB)	259,250,819,733.66	223,601,718,246.91	246,667,587,219.07	-	-
Total Expenditure	259,250,819,733.66	223,601,718,246.91	246,667,587,219.07	298,864,132,332.38	239,831,700,293.89

Kaduna State Government 2021 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	44,510,751,916.83	37,546,635,021.47	82,057,386,938.30	164,610,200,280.77	246,667,587,219.07
010000000000	Administration Sector	4,182,667,482.90	7,781,077,873.83	11,963,745,356.72	15,191,372,229.00	27,155,117,585.72
011100000000	Governor's Office	945,993,723.75	2,294,524,470.79	3,240,518,194.54	9,071,816,193.76	12,312,334,388.30
011100100100	Government House	72,521,987.88	1,925,981,842.60	1,998,503,830.48	-	1,998,503,830.48
011100200100	Community and Social Development Agency	26,299,350.09	1,968,000.00	28,267,350.09	1,612,485,071.97	1,640,752,422.06
011100200200	Kaduna Geographic Information Management Agency	261,578,342.67	26,190,840.00	287,769,182.67	3,886,409,257.71	4,174,178,440.38
011100500100	Kaduna State Media Corporation	238,970,688.42	27,724,200.00	266,694,888.42	1,392,955,920.00	1,659,650,808.42
011100700100	Kaduna State Investment Promotion Agency	35,071,858.92	17,827,751.20	52,899,610.12	159,800,000.00	212,699,610.12
011100800100	State Emergency Management Agency	115,433,521.61	226,715,196.96	342,148,718.57	-	342,148,718.57
011100900100	Riot Damage Rehabilitation and Settlement	5,752,017.60	53,826,440.00	59,578,457.60	2,000,000,000.00	2,059,578,457.60
011101000100	Kaduna State Procurement Authority	121,158,654.49	8,037,459.60	129,196,114.09	20,165,944.08	149,362,058.17
011103300100	State Action Committee on AIDS (SACA)	69,207,302.08	6,252,740.43	75,460,042.51	-	75,460,042.51
016100000000	Secretary to the State Government	1,169,195,778.04	1,159,744,073.34	2,328,939,851.38	43,056,700.00	2,371,996,551.38
016100100100	Secretary to the State Government	1,115,810,797.60	1,139,127,172.23	2,254,937,969.83	-	2,254,937,969.83
016100400100	Kaduna State Liaison Office Abuja	-	8,979,000.00	8,979,000.00	-	8,979,000.00
016101600100	Kaduna State Peace Commission	12,356,575.20	5,326,341.16	17,682,916.36	-	17,682,916.36
016101900100	Government Printing Department	41,028,405.24	6,311,559.95	47,339,965.19	43,056,700.00	90,396,665.19
011200000000	State Assembly	1,214,126,644.44	2,595,192,371.80	3,809,319,016.24	3,738,829,253.08	7,548,148,269.32
011200300100	State House of Assembly	1,076,993,998.56	2,541,935,681.00	3,618,929,679.56	3,738,829,253.08	7,357,758,932.64
011200400100	House of Assembly Commission	137,132,645.88	53,256,690.80	190,389,336.68	-	190,389,336.68
012400000000	Ministry of Internal Security and Home Affairs	104,595,855.71	1,472,776,448.34	1,577,372,304.05	1,207,598,607.26	2,784,970,911.31
012400100100	Ministry of Internal Security and Home Affairs	26,678,198.64	1,321,479,031.08	1,348,157,229.72	1,207,598,607.26	2,555,755,836.98
012401400100	Kaduna State Muslims Pilgrims Welfare Board	25,200,293.76	449,725.33	25,650,019.09	-	25,650,019.09
012401500100	Kaduna State Christians Pilgrims Welfare Board	15,476,730.36	344,865.46	15,821,595.82	-	15,821,595.82
012401700100	Kaduna State Bureau of Interfaith	32,116,436.76	664,851.02	32,781,287.78	-	32,781,287.78
012401800100	Kaduna State Vigilance Service	5,124,196.19	149,837,975.45	154,962,171.64	-	154,962,171.64
012500000000	Office of the Head of Service	161,428,461.62	150,655,069.09	312,083,530.71	-	312,083,530.71
012500100100	Office of the Head of Service	111,294,914.50	95,583,959.74	206,878,874.24	-	206,878,874.24
012500800100	Bureau Of Public Service Reform	4,018,135.96	1,429,149.55	5,447,285.51	-	5,447,285.51
012500900100	Kaduna State Bureau of Pension	46,115,411.16	53,641,959.81	99,757,370.97	-	99,757,370.97
014000000000	Office of the Auditor General State	168,842,754.00	46,824,968.47	215,667,722.47	-	215,667,722.47
014000100100	Office of the Auditor General State	168,842,754.00	46,824,968.47	215,667,722.47	-	215,667,722.47
014100000000	Office of the Auditor General Local Government	142,942,319.52	31,364,098.00	174,306,417.52	-	174,306,417.52
014100100100	Office of the Auditor General Local Government	142,942,319.52	31,364,098.00	174,306,417.52	-	174,306,417.52
014700000000	Civil Service Commission	102,717,874.92	24,108,938.00	126,826,812.92	-	126,826,812.92
014700100100	Civil Service Commission	102,717,874.92	24,108,938.00	126,826,812.92	-	126,826,812.92
014900000000	Local Government Service Commission	72,085,802.26	1,480,756.00	73,566,558.26	-	73,566,558.26
014900100100	Local Government Service Commission	72,085,802.26	1,480,756.00	73,566,558.26	-	73,566,558.26
014800000000	Kaduna State Independent Electoral Commission	100,738,268.64	4,406,680.00	105,144,948.64	1,130,071,474.90	1,235,216,423.54
014800100100	Kaduna State Independent Electoral Commission	100,738,268.64	4,406,680.00	105,144,948.64	1,130,071,474.90	1,235,216,423.54
020000000000	Economic Sector	5,251,652,935.97	24,114,938,255.38	29,366,591,191.34	72,553,938,842.10	101,920,530,033.44
021500000000	Ministry of Agriculture & Natural Resources	775,022,572.55	6,273,616.39	781,296,188.94	10,180,131,238.83	10,961,427,427.77

021500100100	Ministry of Agriculture & Natural Resources Hqtrs	360,360,599.96	2,955,246.00	363,315,845.96	10,149,458,890.31	10,512,774,736.28
021510200100	Kaduna State Agriculture Development Project	388,921,539.48	234,760.39	389,156,299.87	24,402,548.52	413,558,848.39
021510300100	Kaduna State Livestock Regulatory Authority	25,740,433.11	3,083,610.00	28,824,043.11	6,269,800.00	35,093,843.11
022000000000	Ministry of Finance	2,169,299,565.72	22,373,409,105.82	24,542,708,671.54	6,938,040,360.00	31,480,749,031.54
022000100100	Ministry of Finance Hqtrs	1,192,639,441.72	21,893,307,737.87	23,085,947,179.59	6,938,040,360.00	30,023,987,539.59
022000800100	Kaduna State Internal Revenue Service	976,660,124.00	480,101,367.94	1,456,761,491.94	-	1,456,761,491.94
022200000000	Ministry of Business, Innovation and Technology	136,520,719.83	10,514,289.52	147,035,009.35	5,550,818,359.60	5,697,853,368.95
022200100100	Ministry of Business, Innovation and Technology	125,559,402.72	9,940,208.10	135,499,610.82	3,427,108,100.00	3,562,607,710.82
022200500100	Kaduna State Industrialization & Micro Credit Management Board	10,961,317.11	574,081.42	11,535,398.53	39,730,259.60	51,265,658.13
022200600100	Market Development Company	-	-	-	2,083,980,000.00	2,083,980,000.00
023400000000	Ministry of Works and Infrastructure	1,582,173,027.35	261,431,019.27	1,843,604,046.62	34,581,354,249.47	36,424,958,296.08
023400100100	Ministry of Works Infrastructure	115,711,575.84	124,028,698.20	239,740,274.04	13,930,824,839.40	14,170,565,113.44
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	21,462,723.00	105,174,200.00	126,636,923.00	6,221,402,974.00	6,348,039,897.00
023400400100	Kaduna Roads Agency (KADRA)	59,644,651.56	12,285,158.00	71,929,809.56	14,264,201,405.77	14,336,131,215.33
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,322,734,358.57	9,652,800.00	1,332,387,158.57	70,672,000.00	1,403,059,158.57
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	32,182,291.44	1,922,883.07	34,105,174.51	61,405,670.30	95,510,844.81
023400800100	Kaduna State Water Service Regulatory Commission	30,437,426.94	8,367,280.00	38,804,706.94	32,847,360.00	71,652,066.94
023800000000	Kaduna State Planning and Budget Commission	272,999,720.20	421,189,975.30	694,189,695.50	5,881,204,359.02	6,575,394,054.52
023800100100	Kaduna State Planning and Budget Commission	136,262,022.24	133,124,080.80	269,386,103.04	5,329,043,057.42	5,598,429,160.46
023800400100	Kaduna State Bureau Of Statistics	132,719,562.00	8,098,440.00	140,818,002.00	145,141,301.60	285,959,303.60
023800500100	Kaduna State Residents Registration Agency	4,018,135.96	279,967,454.50	283,985,590.46	407,020,000.00	691,005,590.46
025000000000	Fiscal Responsibility Commission	54,360,208.80	7,622,985.00	61,983,193.80	-	61,983,193.80
025000100100	Fiscal Responsibility Commission	54,360,208.80	7,622,985.00	61,983,193.80	-	61,983,193.80
025300000000	Ministry of Housing and Urban Development	261,277,121.52	1,034,497,264.08	1,295,774,385.60	9,422,390,275.17	10,718,164,660.78
025300100100	Ministry of Housing and Urban Development	103,444,159.80	8,870,801.00	112,314,960.80	5,668,325,396.09	5,780,640,356.89
025300400100	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	95,311,096.68	20,467,241.00	115,778,337.68	336,632,052.02	452,410,389.70
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	39,509,875.20	1,003,625,822.08	1,043,135,697.28	3,408,919,200.00	4,452,054,897.28
025300600100	Bureau of Mortgage and Foreclosure	23,011,989.84	1,533,400.00	24,545,389.84	8,513,627.06	33,059,016.90
030000000000	Law and Justice Sector	3,783,897,149.86	463,585,106.40	4,247,482,256.26	802,968,244.66	5,050,450,500.92
031800000000	Judiciary	3,575,560,458.15	279,081,719.20	3,854,642,177.35	652,850,244.66	4,507,492,422.01
031800100100	Judiciary Service Commission	65,370,445.08	23,870,850.26	89,241,295.34	79,900,000.00	169,141,295.34
031800400100	High Court of Justice	1,255,432,955.80	112,834,829.00	1,368,267,784.80	297,742,650.00	1,666,010,434.80
031800500100	Sharia Court Of Appeal	1,185,428,314.05	89,697,668.00	1,275,125,982.05	104,437,556.14	1,379,563,538.19
031800700100	Customary Court Of Appeal	1,069,328,743.22	52,678,371.94	1,122,007,115.16	170,770,038.53	1,292,777,153.69
032600000000	Ministry of Justice	208,336,691.71	184,503,387.20	392,840,078.91	150,118,000.00	542,958,078.91
032600100100	Ministry of Justice	208,336,691.71	184,503,387.20	392,840,078.91	150,118,000.00	542,958,078.91
050000000000	Social Sector	31,292,534,348.11	5,187,033,785.87	36,479,568,133.97	76,061,920,965.01	112,541,489,098.98
051400000000	Ministry of Human Services and Social Development	214,673,321.21	60,611,345.03	275,284,666.24	996,227,150.24	1,271,511,816.48
051400100100	Ministry of Human Services and Social Development	138,908,161.13	11,086,280.63	149,994,441.76	803,801,503.89	953,795,945.65
051400200100	Kaduna State Rehabilitation Board.	75,765,160.08	49,525,064.40	125,290,224.48	192,425,646.35	317,715,870.83
051700000000	Ministry of Education	18,422,185,798.47	3,332,474,812.62	21,754,660,611.09	40,347,810,912.11	62,102,471,523.20
051700100100	Ministry of Education	9,000,441,266.64	1,452,762,380.80	10,453,203,647.44	10,683,551,856.09	21,136,755,503.53
051700300100	State Universal Basic Education Board (SUBEB)	166,914,999.83	33,288,882.74	200,203,882.57	20,141,254,433.32	20,341,458,315.89
051700800100	Kaduna State Library Board	50,826,958.56	686,324.42	51,513,282.98	56,630,358.62	108,143,641.60

051700900100	Kaduna State Schools Quality Assurance Authority	79,767,986.52	452,811,204.00	532,579,190.52	-	532,579,190.52
051701000100	Kaduna State Teacher Service Board	54,974,236.68	93,580,048.00	148,554,284.68	-	148,554,284.68
051701100100	Kaduna State Scholarship Board	38,958,946.08	40,698,240.00	79,657,186.08	3,349,775,600.00	3,429,432,786.08
051701800100	Kaduna State Nuhu Bamalli Polytechnic, Zaria	1,603,151,390.40	334,521,071.25	1,937,672,461.65	988,096,980.80	2,925,769,442.46
051701900100	Kaduna State College Of Education,Gidan Waya (CEO)	1,438,363,729.29	237,916,826.02	1,676,280,555.31	714,831,401.55	2,391,111,956.86
051702100100	Kaduna State University (KASU)	4,621,439,605.93	650,825,854.97	5,272,265,460.91	4,413,670,281.72	9,685,935,742.63
051702600100	Barewa College Zaria	105,743,459.74	1,433,360.00	107,176,819.74	-	107,176,819.74
051702600200	Kaduna Capital School	146,515,868.17	13,049,616.64	159,565,484.81	-	159,565,484.81
051702600300	Queen Amina College Kaduna	101,362,380.53	3,856,747.00	105,219,127.53	-	105,219,127.53
051702600400	Rimi College Kaduna	109,163,524.08	1,084,778.00	110,248,302.08	-	110,248,302.08
051702600500	Sardauna Memorial College	80,497,151.84	1,747,885.13	82,245,036.97	-	82,245,036.97
051702600600	Alhudahuda College, Zaria	107,710,475.12	1,199,490.41	108,909,965.53	-	108,909,965.53
051702600700	GGSS Kwoi	53,008,889.50	1,852,948.98	54,861,838.48	-	54,861,838.48
051702600800	Government College Kaduna	93,546,695.10	1,591,948.00	95,138,643.10	-	95,138,643.10
051702600900	Government College, Kagoro	82,920,935.64	1,945,614.00	84,866,549.64	-	84,866,549.64
051702601000	Government Girls' College, Zonkwa	103,984,849.94	1,249,557.00	105,234,406.94	-	105,234,406.94
051702601100	Government Girls' Science Secondary School, Soba	55,773,578.90	981,171.00	56,754,749.90	-	56,754,749.90
051702601200	Government Secondary School Fadan Kaje	38,949,624.38	1,068,808.50	40,018,432.88	-	40,018,432.88
051702601300	Government Secondary School, Kagoro	118,472,768.88	1,051,690.49	119,524,459.37	-	119,524,459.37
051702601400	GSSS, Birnin Gwari	34,181,472.96	691,465.00	34,872,937.96	-	34,872,937.96
051702601500	Science Secondary School Kufena	86,494,709.88	1,338,240.25	87,832,950.13	-	87,832,950.13
051702601600	Science Secondary School, Ikara	49,020,293.88	1,240,660.00	50,260,953.88	-	50,260,953.88
052100000000	Ministry of Health	11,896,338,428.38	1,209,816,719.67	13,106,155,148.05	26,234,076,969.32	39,340,232,117.38
052100100100	Ministry of Health	6,230,667,779.68	515,933,756.15	6,746,601,535.83	9,120,719,749.67	15,867,321,285.50
052100200100	Kaduna State Health Contributory Management Authority (KADCHM)	56,185,384.39	4,587,080.00	60,772,464.39	990,000,000.00	1,050,772,464.39
052100300100	Kaduna State Primary Health Care Development Agency	2,218,066,392.07	315,282,784.00	2,533,349,176.07	8,855,086,512.00	11,388,435,688.07
052110200100	Kaduna State Drugs and Medical Supplies Management Agency	76,111,084.32	14,620,600.00	90,731,684.32	1,612,999,832.60	1,703,731,516.92
052110300100	Bureau For Substance Abuse Prevention & Treatment	9,616,477.68	2,680,580.00	12,297,057.68	637,967,119.43	650,264,177.11
052100400000	Kaduna State AIDS Control Agency	-	-	-	51,220,113.18	51,220,113.18
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,426,118,502.25	174,926,500.00	2,601,045,002.25	4,498,933,720.87	7,099,978,723.12
052100600200	Kaduna State College of Nursing and Midwifery	352,111,230.00	32,059,733.52	384,170,963.52	308,940,440.44	693,111,403.96
052100700300	Shehu Idris College of Health Science and Tech, Makarfi	527,461,578.00	149,725,686.00	677,187,264.00	158,209,481.14	835,396,745.14
053500000000	Ministry of Environment and Natural Resources	539,045,449.76	9,802,509.49	548,847,959.25	3,448,258,364.18	3,997,106,323.44
053500100100	Ministry of Environment and Natural Resources	326,507,949.96	1,207,965.45	327,715,915.41	3,320,277,302.82	3,647,993,218.23
053501600100	Kaduna State Environmental Protection Authority (KEPA)	133,569,034.64	7,510,672.58	141,079,707.22	57,312,581.47	198,392,288.69
053501800100	Kaduna State Forest Management Project	67,524,035.16	249,772.00	67,773,807.16	6,232,200.00	74,006,007.16
053501900100	Kaduna State Mining and Development Company	11,444,430.00	834,099.47	12,278,529.47	64,436,279.89	76,714,809.36
053900000000	Ministry of Sport Development	81,878,711.76	266,253,308.00	348,132,019.76	341,000,000.00	689,132,019.76
053900100100	Ministry of Sport Development	81,878,711.76	266,253,308.00	348,132,019.76	341,000,000.00	689,132,019.76
055100000000	Local Government	138,412,638.52	308,075,091.06	446,487,729.58	4,694,547,569.16	5,141,035,298.74
055100100100	Ministry of Local Government	123,817,794.66	304,293,856.22	428,111,650.88	1,904,941,723.21	2,333,053,374.09
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	14,594,843.86	3,781,234.84	18,376,078.70	2,789,605,845.94	2,807,981,924.64

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Revenue	115,587,425,391.96	77,713,834,962.22	120,637,804,364.12	-	-
010000000000	Administration Sector	10,599,066,341.00	12,099,066,341.00	12,167,771,341.00	-	-
011100000000	Governor's Office	10,447,876,341.00	11,947,876,341.00	11,954,491,341.00	-	-
011100200200	Kaduna Geographic Information Management Agency	10,112,864,125.00	11,612,864,125.00	11,612,864,125.00	-	-
011100500100	Kaduna State Media Corporation	150,000,000.00	150,000,000.00	150,000,000.00	-	-
011100800100	State Emergency Management Agency	52,712,216.00	52,712,216.00	52,712,216.00	-	-
011101000100	Kaduna State Procurement Authority	132,300,000.00	132,300,000.00	138,915,000.00	-	-
016100000000	Secretary to the State Government	61,800,000.00	61,800,000.00	80,000,000.00	-	-
016101900100	Government Printing Department	61,800,000.00	61,800,000.00	80,000,000.00	-	-
012400000000	Ministry of Internal Security and Home Affairs	86,930,000.00	86,930,000.00	86,780,000.00	-	-
012401400100	Kaduna State Muslims Pilgrims Welfare Board	86,580,000.00	86,580,000.00	86,580,000.00	-	-
012401500100	Kaduna State Christians Pilgrims Welfare Board	350,000.00	350,000.00	200,000.00	-	-
014000000000	Office of the Auditor General State	550,000.00	550,000.00	550,000.00	-	-
014000100100	Office of the Auditor General State	550,000.00	550,000.00	550,000.00	-	-
014100000000	Office of the Auditor General Local Government	450,000.00	450,000.00	450,000.00	-	-
014100100100	Office of the Auditor General Local Government	450,000.00	450,000.00	450,000.00	-	-
014900000000	Local Government Service Commission	600,000.00	600,000.00	1,000,000.00	-	-
014900100100	Local Government Service Commission	600,000.00	600,000.00	1,000,000.00	-	-
014800000000	Kaduna State Independent Electoral Commission	860,000.00	860,000.00	44,500,000.00	-	-
014800100100	Kaduna State Independent Electoral Commission	860,000.00	860,000.00	44,500,000.00	-	-
020000000000	Economic Sector	101,334,498,186.44	61,960,907,756.70	104,200,424,712.60	-	-
021500000000	Ministry of Agriculture & Natural Resources	114,704,000.00	114,704,000.00	116,509,000.00	-	-
021500100100	Ministry of Agriculture & Natural Resources Hqtrs	48,070,000.00	48,070,000.00	49,525,000.00	-	-
021510200100	Kaduna State Agriculture Development Project	28,800,000.00	28,800,000.00	29,150,000.00	-	-
021510300100	Kaduna State Livestock Regulatory Authority	37,834,000.00	37,834,000.00	37,834,000.00	-	-
022000000000	Ministry of Finance	99,795,244,922.98	60,421,654,493.24	98,347,074,307.88	-	-
022000100100	Ministry of Finance Hqtrs	74,104,086,710.00	50,560,496,280.26	75,302,367,531.01	-	-
022000800100	Kaduna State Internal Revenue Service	25,691,158,212.98	9,861,158,212.98	23,044,706,776.87	-	-
022200000000	Ministry of Business, Innovation and Technology	334,594,263.46	334,594,263.46	4,102,836,404.72	-	-
022200100100	Ministry of Business, Innovation and Technology	26,510,000.00	26,510,000.00	84,650,000.00	-	-
022200600100	Market Development Company	308,084,263.46	308,084,263.46	4,018,186,404.72	-	-
023400000000	Ministry of Works and Infrastructure	339,955,000.00	339,955,000.00	434,005,000.00	-	-
023400100100	Ministry of Works Infrastructure	37,955,000.00	37,955,000.00	32,005,000.00	-	-
023400400100	Kaduna Roads Agency (KADRA)	2,000,000.00	2,000,000.00	2,000,000.00	-	-
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	300,000,000.00	300,000,000.00	400,000,000.00	-	-
025300000000	Ministry of Housing and Urban Development	750,000,000.00	750,000,000.00	1,200,000,000.00	-	-
025300400100	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	750,000,000.00	750,000,000.00	1,200,000,000.00	-	-
030000000000	Law and Justice Sector	50,000,000.00	50,000,000.00	50,000,000.00	-	-
031800000000	Judiciary	50,000,000.00	50,000,000.00	50,000,000.00	-	-
031800400100	High Court of Justice	20,000,000.00	20,000,000.00	20,000,000.00	-	-
031800500100	Sharia Court Of Appeal	15,000,000.00	15,000,000.00	15,000,000.00	-	-
031800700100	Customary Court Of Appeal	15,000,000.00	15,000,000.00	15,000,000.00	-	-
050000000000	Social Sector	3,603,860,864.52	3,603,860,864.52	4,219,608,310.52	-	-

051400000000	Ministry of Human Services and Social Development	4,195,000.00	4,195,000.00	5,375,000.00	-	-
051400100100	Ministry of Human Services and Social Development	4,195,000.00	4,195,000.00	5,375,000.00	-	-
051700000000	Ministry of Education	1,967,039,451.00	1,967,039,451.00	1,750,407,542.00	-	-
051700800100	Kaduna State Library Board	330,000.00	330,000.00	330,000.00	-	-
051700900100	Kaduna State Schools Quality Assurance Authority	323,680,000.00	323,680,000.00	188,000,000.00	-	-
051701100100	Kaduna State Scholarship Board	300,000.00	300,000.00	300,000.00	-	-
051701800100	Kaduna State Nuhu Bamalli Polytechnic, Zaria	559,105,190.00	559,105,190.00	420,229,002.00	-	-
051701900100	Kaduna State College Of Education,Gidan Waya (CEO)	317,768,590.00	317,768,590.00	317,768,590.00	-	-
051702100100	Kaduna State University (KASU)	765,855,671.00	765,855,671.00	823,779,950.00	-	-
052100000000	Ministry of Health	885,492,521.04	885,492,521.04	1,064,158,429.87	-	-
052100100100	Ministry of Health	203,862,071.62	203,862,071.62	229,505,916.12	-	-
052100500100	Barau Dikko Teaching Hospital, Kaduna	316,148,476.42	316,148,476.42	413,666,113.75	-	-
052100600200	Kaduna State College of Nursing and Midwifery	70,106,973.00	70,106,973.00	85,150,000.00	-	-
052100700300	Shehu Idris College of Health Science and Tech, Makarfi	295,375,000.00	295,375,000.00	335,836,400.00	-	-
053500000000	Ministry of Environment and Natural Resources	717,974,000.00	717,974,000.00	1,358,716,000.00	-	-
053500100100	Ministry of Environment and Natural Resources	640,524,000.00	640,524,000.00	120,000,000.00	-	-
053501600100	Kaduna State Environmental Protection Authority (KEPA)	58,700,000.00	58,700,000.00	1,221,016,000.00	-	-
053501800100	Kaduna State Forest Management Project	3,750,000.00	3,750,000.00	2,700,000.00	-	-
053501900100	Kaduna State Mining and Development Company	15,000,000.00	15,000,000.00	15,000,000.00	-	-
053900000000	Ministry of Sport Development	21,722,500.00	21,722,500.00	30,000,000.00	-	-
053900100100	Ministry of Sport Development	21,722,500.00	21,722,500.00	30,000,000.00	-	-
055100000000	Local Government	7,437,392.48	7,437,392.48	10,951,338.65	-	-
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	7,437,392.48	7,437,392.48	10,951,338.65	-	-

Kaduna State Government 2021 Approved Budget - Revenue by Economic Classification						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE – GENERAL	<u>236,250,819,733.66</u>	<u>200,601,718,246.91</u>	<u>218,731,711,580.11</u>	-	-
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>71,836,800,000.00</u>	<u>48,293,209,570.26</u>	<u>69,937,836,171.44</u>	-	-
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>53,824,000,000.00</u>	<u>33,526,617,261.26</u>	<u>50,137,175,430.94</u>	-	-
110101	GOVERNMENT SHARE OF FAAC	<u>53,824,000,000.00</u>	<u>33,526,617,261.26</u>	<u>50,137,175,430.94</u>	-	-
11010101	Statutory Allocation	53,824,000,000.00	33,526,617,261.26	50,137,175,430.94	-	-
1102	GOVERNMENT SHARE OF V.A.T.	<u>18,012,800,000.00</u>	<u>14,766,592,309.00</u>	<u>19,800,660,740.50</u>	-	-
110201	GOVERNMENT SHARE OF V.A.T.	<u>18,012,800,000.00</u>	<u>14,766,592,309.00</u>	<u>19,800,660,740.50</u>	-	-
11020101	Share of V.A.T.	18,012,800,000.00	14,766,592,309.00	19,800,660,740.50	-	-
12	INTERNALLY GENERATED REVENUE	<u>43,750,625,391.96</u>	<u>29,420,625,391.96</u>	<u>50,699,968,192.68</u>	-	-
1201	TAX REVENUE	<u>22,471,149,567.06</u>	<u>7,641,149,567.06</u>	<u>21,344,346,820.42</u>	-	-
120101	PAY-AS-YOU-EARN (GENERAL)	<u>22,471,149,567.06</u>	<u>7,641,149,567.06</u>	<u>21,344,346,820.42</u>	-	-
12010101	Personal Taxes (PAYE)	11,994,706,978.38	2,524,820,563.21	12,797,835,084.12	-	-
12010104	Direct Assessment Tax	2,063,612,953.42	2,063,612,953.42	1,400,147,452.49	-	-
12010105	Stamp Duty Tax	579,207,125.09	579,207,125.09	1,601,226.24	-	-
12010106	Withholding Tax	1,983,463,746.48	1,983,463,746.48	1,928,621,779.05	-	-
12010107	Property Tax	182,042,341.25	182,042,341.25	87,943,869.16	-	-
12010199	Other Direct Tax	5,668,116,422.43	308,002,837.60	5,128,197,409.36	-	-
1202	NON-TAX REVENUE	<u>21,279,475,824.91</u>	<u>21,779,475,824.91</u>	<u>29,355,621,372.26</u>	-	-

120201	LICENCES - GENERAL	1,345,376,381.00	1,345,376,381.00	869,224,651.14	-	-
12020122	Produce Buying Licenses	2,870,000.00	2,870,000.00	2,870,000.00	-	-
12020128	Borehole Drilling Licenses	682,500.00	682,500.00	819,000.00	-	-
12020130	Cinematograph Licenses	5,888,489.00	5,888,489.00	12,910,000.00	-	-
12020132	Motor Vehicle Licenses	654,172,992.00	654,172,992.00	542,466,593.86	-	-
12020133	Drivers' Licenses	594,027,360.00	594,027,360.00	207,105,094.08	-	-
12020135	Private Schools License	3,000,000.00	3,000,000.00	10,000,000.00	-	-
12020136	Health Facilities Licenses	8,750,000.00	8,750,000.00	8,750,000.00	-	-
12020143	Learner's Permit	10,854,000.00	10,854,000.00	4,111,344.00	-	-
12020146	Vehicle Registration	64,931,040.00	64,931,040.00	79,992,619.20	-	-
12020153	Veterinary Drug Licenses	200,000.00	200,000.00	200,000.00	-	-
120204	FEES – GENERAL	17,429,548,158.19	17,929,548,158.19	18,213,414,977.63	-	-
12020401	Court Fees	19,500,000.00	19,500,000.00	19,500,000.00	-	-
12020412	Research Testing Fees	11,124,721.64	11,124,721.64	10,876,721.64	-	-
12020413	Film censorship/ Production Fees	92,000,000.00	92,000,000.00	109,000,000.00	-	-
12020417	Contractor Registration Fees	62,914,892.48	62,914,892.48	72,377,339.65	-	-
12020420	Pilgrims Welfare Fees	15,000,000.00	15,000,000.00	15,000,000.00	-	-
12020424	Accreditation Fees	202,600,000.00	202,600,000.00	152,500,000.00	-	-
12020426	Court Sermons Fees	5,900,000.00	5,900,000.00	5,900,000.00	-	-
12020427	Tender Fees	105,000,000.00	105,000,000.00	110,250,000.00	-	-
12020428	Fire Safety Certificate Fees	52,712,216.00	52,712,216.00	52,712,216.00	-	-
12020430	Professional Registration Fees	55,777,127.00	55,777,127.00	70,719,531.50	-	-
12020431	Environmental Impact Assessment Fees	616,300,000.00	616,300,000.00	1,201,516,000.00	-	-
12020436	Bill Board Advertisement Fees	221,820,000.00	221,820,000.00	251,820,000.00	-	-
12020438	Survey/Planning/Building Fees	348,934,125.00	348,934,125.00	348,934,125.00	-	-
12020439	Agency Fees	2,000,000.00	2,000,000.00	2,000,000.00	-	-
12020440	Medical Consultancy Fees	434,796,686.49	434,796,686.49	543,391,131.52	-	-
12020441	Laboratory Fees	113,912,945.14	113,912,945.14	120,955,845.84	-	-
12020442	Association Fees	8,514,638.00	8,514,638.00	10,455,000.00	-	-
12020443	Birth & Death Registration Fees	2,765,642.00	2,765,642.00	2,809,862.00	-	-
12020444	Burial Fees	6,616,570.40	6,616,570.40	6,854,287.00	-	-
12020445	Change of Ownership Fees	3,864,024.00	3,864,024.00	5,995,857.60	-	-
12020446	Agricultural/Veterinary Services Fees	2,700,000.00	2,700,000.00	2,700,000.00	-	-
12020447	Land Use Fees	4,005,320,000.00	4,005,320,000.00	4,330,750,087.20	-	-
12020448	Development Levies	3,152,565,032.67	3,152,565,032.67	3,152,565,032.67	-	-
12020449	Business/Trade Operating Fees	23,350,000.00	23,350,000.00	76,150,000.00	-	-
12020450	Inspection Fees	2,855,000.00	2,855,000.00	2,055,000.00	-	-
12020452	School/Tuition/Examination Fees	1,058,508,295.00	1,058,508,295.00	895,672,190.00	-	-
12020453	Application Fees	237,050,698.00	237,050,698.00	234,732,500.00	-	-
12020457	Abattoir/Slaughter House/Meat Fee	14,200,000.00	14,200,000.00	17,200,000.00	-	-
12020461	Agricultural Show Fees	2,775,000.00	2,775,000.00	2,775,000.00	-	-
12020462	Document Registration	390,424,000.00	390,424,000.00	711,910,000.00	-	-
12020463	Water Connection Fees	100,000.00	100,000.00	1,125,000.00	-	-
12020464	Coop. Societies & Supervision Fees	550,000.00	550,000.00	250,000.00	-	-

12020467	Probate Fees	5,100,000.00	5,100,000.00	5,100,000.00	-	-
12020468	Signing of Forms Fees	22,870,000.00	22,870,000.00	22,870,000.00	-	-
12020469	Drafting Fees	15,600,000.00	15,600,000.00	15,000,000.00	-	-
12020473	News Coverage & Promotion Fees	188,880,000.00	188,880,000.00	288,880,000.00	-	-
12020475	Valuation Fees	549,000,000.00	549,000,000.00	549,000,000.00	-	-
12020477	C of O Processing Fees	52,000,000.00	52,000,000.00	52,000,000.00	-	-
12020478	Registration of Adult Education	49,167,400.00	49,167,400.00	43,702,401.00	-	-
12020479	Search Fees	62,412,000.00	62,412,000.00	69,110,000.00	-	-
12020484	Replacement of Broken Beacons	1,288,746.00	1,288,746.00	-	-	-
12020485	Petro Filling Station Fees	300,000.00	300,000.00	300,000.00	-	-
12020486	Stadium Gate Fees	1,222,500.00	1,222,500.00	15,000,000.00	-	-
12020488	Boarding Fees	14,779,693.00	14,779,693.00	25,032,000.00	-	-
12020489	Interim Examiner Permit Fees	83,404,498.00	83,404,498.00	84,421,500.00	-	-
12020490	Audit Supervision Fees	900,000.00	900,000.00	900,000.00	-	-
12020491	Library Fee	200,000.00	200,000.00	18,424,000.00	-	-
12020494	Caution Fee	25,830,653.00	25,830,653.00	26,180,000.00	-	-
12020499	Other Fees	5,084,141,054.37	5,584,141,054.37	4,456,042,349.01	-	-
120205	FINES – GENERAL	333,650,000.00	333,650,000.00	499,150,000.00	-	-
12020501	Court Order Fines	19,500,000.00	19,500,000.00	19,500,000.00	-	-
12020503	Refuse Collection and Disposal Fines	8,000,000.00	8,000,000.00	27,000,000.00	-	-
12020509	Road Traffic Offence	150,000,000.00	150,000,000.00	200,000,000.00	-	-
12020511	Forest Offence Fines	72,500,000.00	72,500,000.00	93,500,000.00	-	-
12020512	Stray Animal Fines	1,650,000.00	1,650,000.00	3,650,000.00	-	-
12020599	Miscellaneous Fines	82,000,000.00	82,000,000.00	155,500,000.00	-	-
120206	SALES – GENERAL	104,810,557.25	104,810,557.25	1,893,634,979.20	-	-
12020601	Sales of Journal & Publications	1,000,000.00	1,000,000.00	1,500,000.00	-	-
12020606	Sales of Bills of Entries/ Application Forms	14,569,816.00	14,569,816.00	31,658,809.60	-	-
12020608	Sales of Improved Seeds/Chemicals	250,000.00	250,000.00	-	-	-
12020609	Proceeds From Sales of Farm Produce	14,900,000.00	14,900,000.00	14,400,000.00	-	-
12020610	Proceeds From Sales of Goods by Publication Auction	48,040,981.25	48,040,981.25	36,576,169.60	-	-
12020611	Proceeds From Sales of Govt. Vehicles	20,549,760.00	20,549,760.00	1,800,000,000.00	-	-
12020618	Sales of Fishing Gear	1,500,000.00	1,500,000.00	1,500,000.00	-	-
12020622	Sales of Water Pump	300,000.00	300,000.00	500,000.00	-	-
12020627	Sales of Horticulture	1,000,000.00	1,000,000.00	5,000,000.00	-	-
12020628	Sales of Sprayers	2,500,000.00	2,500,000.00	2,500,000.00	-	-
12020629	Sales of Firewood	200,000.00	200,000.00	-	-	-
120207	EARNINGS - GENERAL	418,618,263.46	418,618,263.46	4,138,105,404.72	-	-
12020705	Earnings From the use of Government Halls	20,500,000.00	20,500,000.00	15,000,000.00	-	-
12020707	Earnings From Medical Services	1,140,000.00	1,140,000.00	675,000.00	-	-
12020708	Earnings From Agricultural Produce	318,978,263.46	318,978,263.46	4,029,430,404.72	-	-
12020710	Earnings From Guest Houses	500,000.00	500,000.00	500,000.00	-	-
12020711	Earnings From Commercial Activities	75,000,000.00	75,000,000.00	77,000,000.00	-	-
12020715	Earnings from Provision Store/Shop	2,500,000.00	2,500,000.00	15,500,000.00	-	-
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	277,830,000.00	277,830,000.00	445,861,359.57	-	-

12020801	Rent on Government Quarters	80,000.00	80,000.00	80,000.00	-	-
12020803	Rent on Government Buildings	272,740,000.00	272,740,000.00	429,131,359.57	-	-
12020804	Rent on Conference Centers	5,010,000.00	5,010,000.00	16,650,000.00	-	-
120209	RENT on LAND & OTHERS – GENERAL	35,974,465.00	35,974,465.00	27,630,000.00	-	-
12020901	Rent on Government Land	13,000,000.00	13,000,000.00	5,000,000.00	-	-
12020905	Lease Rentals		-	1,000,000.00	-	-
12020906	Rent on Government Properties	3,974,465.00	3,974,465.00	1,630,000.00	-	-
12020907	Rent Surface Mining/Sand/Laterite	4,000,000.00	4,000,000.00	-	-	-
12020920	Other Rent	15,000,000.00	15,000,000.00	20,000,000.00	-	-
120210	REPAYMENTS –GENERAL	101,524,000.00	101,524,000.00	78,000,000.00	-	-
12021010	Loan Recovery on (Tractors)	101,524,000.00	101,524,000.00	78,000,000.00	-	-
120211	INVESTMENT INCOME –MAIN	27,904,000.00	27,904,000.00	65,000,000.00	-	-
12021102	Dividend Received	18,904,000.00	18,904,000.00	50,000,000.00	-	-
12021103	Other Investment Income	9,000,000.00	9,000,000.00	15,000,000.00	-	-
120212	INTEREST – EARNED	1,204,240,000.00	1,204,240,000.00	3,125,600,000.00	-	-
12021210	Bank Interest	1,182,000,000.00	1,182,000,000.00	125,600,000.00	-	-
12021212	Other Interest	22,240,000.00	22,240,000.00	3,000,000,000.00	-	-
13	AID and GRANTS	59,298,367,772.16	60,728,723,534.15	50,177,211,215.99	-	-
1301	AID		1,430,355,761.99	500,000,000.00	-	-
130101	DOMESTIC AID		1,430,355,761.99	500,000,000.00	-	-
13010101	Current Domestic Aids		1,430,355,761.99	500,000,000.00	-	-
1302	GRANTS	59,298,367,772.16	59,298,367,772.16	49,677,211,215.99	-	-
130203	DOMESTIC GRANTS	53,060,134,848.35	53,060,134,848.35	40,482,711,143.39	-	-
13020302	Capital Domestic Grants	53,060,134,848.35	53,060,134,848.35	40,482,711,143.39	-	-
130204	FOREIGN GRANTS	6,238,232,923.81	6,238,232,923.81	9,194,500,072.60	-	-
13020402	Capital Foreign Grants	6,238,232,923.81	6,238,232,923.81	9,194,500,072.60	-	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	61,365,026,569.54	62,159,159,750.54	47,916,696,000.00	-	-
1402	TRANSFER FROM CONSOLIDATED REVENUE FUND (CRF) TO		1,000,000,000.00	1,000,000,000.00	-	-
140202	OTHER CAPITAL RECEIPTS		1,000,000,000.00	1,000,000,000.00	-	-
14020202	Sale of Fixed Assets		1,000,000,000.00	1,000,000,000.00	-	-
1403	LOANS/BORROWINGS RECEIPTS	61,365,026,569.54	61,159,159,750.54	46,916,696,000.00	-	-
140301	DOMESTIC LOANS/BORROWINGS RECEIPTS	3,500,000,000.00	550,000,000.00	-	-	-
14030102	Domestic Loans/Borrowings From Other Government Entities	3,500,000,000.00	550,000,000.00	-	-	-
140302	INTERNATIONAL LOANS/BORROWINGS RECEIPTS	57,865,026,569.54	60,609,159,750.54	46,916,696,000.00	-	-
14030201	International Loans/Borrowings From Financial Institutions	11,050,000,000.00	9,406,422,346.45	9,020,000,000.00	-	-
14030202	International Loans/Borrowings From Other Government Entities		2,776,604,223.09	10,233,196,000.00	-	-
14030203	International Loans/Borrowings From Other Entities/Organizations	46,815,026,569.54	48,426,133,181.00	27,663,500,000.00	-	-

Kaduna State Government 2021 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	259,250,819,733.66	223,601,718,246.91	246,667,587,219.07	298,864,132,332.38	239,831,700,293.89
010000000000	Administration Sector	27,467,323,971.56	22,278,041,184.78	27,155,117,585.72	43,706,136,152.47	40,535,872,077.33

011100000000	Governor's Office	10,609,361,493.45	9,743,698,400.48	12,312,334,388.30	28,105,449,576.72	24,720,729,945.08
011100100100	Government House	2,335,295,039.82	1,229,714,659.76	1,998,503,830.48	3,776,369,795.88	3,932,803,995.88
011100200100	Community and Social Development Agency	6,111,134.96	1,204,422,440.96	1,640,752,422.06	6,039,091,600.00	5,757,600,434.00
011100200200	Kaduna Geographic Information Management Agency	3,278,483,930.18	2,762,694,417.90	4,174,178,440.38	5,510,258,950.67	2,244,498,664.63
011100500100	Kaduna State Media Corporation	2,308,006,933.79	1,918,255,633.84	1,659,650,808.42	359,900,688.42	359,900,688.42
011100700100	Kaduna State Investment Promotion Agency	328,196,227.36	300,388,749.84	212,699,610.12	177,397,280.40	152,397,280.40
011100800100	State Emergency Management Agency	139,831,938.43	136,004,443.64	342,148,718.57	328,468,249.61	357,905,249.61
011100900100	Riot Damage Rehabilitation and Settlement	2,020,334,095.46	2,008,120,489.64	2,059,578,457.60	2,083,406,017.60	2,083,406,017.60
011101000100	Kaduna State Procurement Authority	126,837,525.97	114,689,374.76	149,362,058.17	161,967,721.53	163,422,721.53
011101000200	Kaduna State Development and Property Company (KSDPC)	-	-	-	9,303,429,170.15	9,303,429,170.15
011103300100	State Action Committee on AIDS (SACA)	66,264,667.47	69,408,190.14	75,460,042.51	365,160,102.47	365,365,722.86
016100000000	Secretary to the State Government	2,053,644,190.03	2,819,431,405.22	2,371,996,551.38	1,269,230,872.84	1,292,286,354.84
016100100100	Secretary to the State Government	1,916,333,195.69	2,706,751,684.60	2,254,937,969.83	1,204,253,450.62	1,227,308,932.62
016100400100	Kaduna State Liaison Office Abuja	26,418,000.00	10,567,200.00	8,979,000.00	11,400,000.00	11,400,000.00
016101600100	Kaduna State Peace Commission	33,730,579.64	18,871,393.42	17,682,916.36	-	-
016101900100	Government Printing Department	77,162,414.70	83,241,127.19	90,396,665.19	53,577,422.22	53,577,422.22
011200000000	State Assembly	7,445,062,305.64	5,229,871,215.39	7,548,148,269.32	8,852,936,275.50	9,044,192,250.00
011200300100	State House of Assembly	7,307,655,000.37	5,129,413,851.69	7,357,758,932.64	8,768,202,335.50	8,959,458,310.00
011200400100	House of Assembly Commission	137,407,305.27	100,457,363.70	190,389,336.68	84,733,940.00	84,733,940.00
012400000000	Ministry of Internal Security and Home Affairs	6,353,021,895.75	3,638,202,032.14	2,784,970,911.31	5,125,929,962.33	5,126,081,062.33
012400100100	Ministry of Internal Security and Home Affairs	6,285,902,079.05	3,547,016,284.41	2,555,755,836.98	5,060,327,362.07	5,060,327,362.07
012401400100	Kaduna State Muslims Pilgrims Welfare Board	20,402,372.88	38,408,266.64	25,650,019.09	25,928,793.76	25,980,293.76
012401500100	Kaduna State Christians Pilgrims Welfare Board	9,253,584.90	17,634,262.84	15,821,595.82	570,567.64	670,167.64
012401700100	Kaduna State Bureau of Interfaith	24,354,137.11	28,291,358.88	32,781,287.78	29,770,633.59	29,770,633.59
012401800100	Kaduna State Vigilance Service	13,109,721.81	6,851,859.37	154,962,171.64	9,332,605.27	9,332,605.27
012500000000	Office of the Head of Service	295,621,826.75	230,933,518.08	312,083,530.71	89,619,528.16	89,612,528.16
012500100100	Office of the Head of Service	271,056,858.12	214,360,276.04	206,878,874.24	55,145,804.56	55,145,804.56
012500800100	Bureau Of Public Service Reform	9,800,807.30	5,635,722.96	5,447,285.51	1,760,065.30	1,753,065.30
012500900100	Kaduna State Bureau of Pension	14,764,161.32	10,937,519.08	99,757,370.97	32,713,658.30	32,713,658.30
014000000000	Office of the Auditor General State	121,707,401.52	122,774,906.32	215,667,722.47	12,969,811.08	12,969,811.08
014000100100	Office of the Auditor General State	121,707,401.52	122,774,906.32	215,667,722.47	12,969,811.08	12,969,811.08
014100000000	Office of the Auditor General Local Government	131,939,469.62	158,109,429.88	174,306,417.52	57,860,500.00	57,860,500.00
014100100100	Office of the Auditor General Local Government	131,939,469.62	158,109,429.88	174,306,417.52	57,860,500.00	57,860,500.00
014700000000	Civil Service Commission	77,946,657.35	79,477,661.16	126,826,812.92	107,755,218.92	107,755,218.92
014700100100	Civil Service Commission	77,946,657.35	79,477,661.16	126,826,812.92	107,755,218.92	107,755,218.92
014900000000	Local Government Service Commission	21,055,834.01	33,023,523.64	73,566,558.26	2,415,900.00	2,415,900.00
014900100100	Local Government Service Commission	21,055,834.01	33,023,523.64	73,566,558.26	2,415,900.00	2,415,900.00
014800000000	Kaduna State Independent Electoral Commission	357,962,897.44	222,519,092.47	1,235,216,423.54	81,968,506.92	81,968,506.92
014800100100	Kaduna State Independent Electoral Commission	357,962,897.44	222,519,092.47	1,235,216,423.54	81,968,506.92	81,968,506.92
020000000000	Economic Sector	106,933,785,147.89	86,075,172,086.96	101,920,530,033.44	156,025,664,278.16	102,801,189,672.82
021500000000	Ministry of Agriculture & Natural Resources	2,342,679,662.73	1,917,669,121.05	10,961,427,427.77	2,135,619,612.87	1,937,608,543.16
021500100100	Ministry of Agriculture & Natural Resources Hqtrs	2,053,117,608.61	1,507,830,049.61	10,512,774,736.28	1,420,596,661.71	1,247,545,750.00
021510200100	Kaduna State Agriculture Development Project	246,356,054.16	393,721,096.48	413,558,848.39	26,292,451.16	332,293.16
021510300100	Kaduna State Livestock Regulatory Authority	43,205,999.96	16,117,974.96	35,093,843.11	688,730,500.00	689,730,500.00
022000000000	Ministry of Finance	25,005,733,032.55	25,466,478,827.50	31,480,749,031.54	41,428,008,420.11	41,646,348,420.11

022000100100	Ministry of Finance Hqtrs	23,537,924,028.05	24,186,910,016.31	30,023,987,539.59	39,349,863,953.22	39,568,203,953.22
022000800100	Kaduna State Internal Revenue Service	1,467,809,004.50	1,279,568,811.20	1,456,761,491.94	2,078,144,466.89	2,078,144,466.89
022200000000	Ministry of Business, Innovation and Technology	3,649,268,219.97	5,761,541,528.37	5,697,853,368.95	2,684,325,167.39	618,394,367.39
022200100100	Ministry of Business, Innovation and Technology	1,037,406,285.24	1,182,986,512.78	3,562,607,710.82	612,177,365.00	569,177,365.00
022200500100	Kaduna State Industrialization & Micro Credit Management Board	111,861,934.74	78,555,015.59	51,265,658.13	700,102.39	700,102.39
022200600100	Market Development Company	2,500,000,000.00	4,500,000,000.00	2,083,980,000.00	2,017,000,000.00	-
022200600200	Kaduna Industrial and Finance Company	-	-	-	54,447,700.00	48,516,900.00
023400000000	Ministry of Works and Infrastructure	56,792,761,818.61	37,603,760,905.84	36,424,958,296.08	78,027,733,803.99	22,470,894,457.60
023400100100	Ministry of Works Infrastructure	17,880,807,579.55	10,590,588,347.14	14,170,565,113.44	27,164,982,888.31	20,073,574,408.76
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	8,336,869,638.84	7,002,331,507.59	6,348,039,897.00	842,295,288.32	841,795,288.32
023400400100	Kaduna Roads Agency (KADRA)	28,491,501,423.60	18,581,004,517.48	14,336,131,215.33	49,877,422,766.84	1,444,781,900.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,398,473,581.59	1,261,812,436.08	1,403,059,158.57	-	-
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	577,809,643.24	134,982,150.75	95,510,844.81	67,755,660.52	67,755,660.52
023400800100	Kaduna State Water Service Regulatory Commission	107,299,951.79	33,041,946.79	71,652,066.94	75,277,200.00	42,987,200.00
023800000000	Kaduna State Planning and Budget Commission	4,876,940,043.67	3,297,112,474.57	6,575,394,054.52	4,853,326,645.40	4,524,913,236.40
023800100100	Kaduna State Planning and Budget Commission	4,423,213,286.23	2,682,079,886.23	5,598,429,160.46	2,205,848,280.40	1,878,344,871.40
023800400100	Kaduna State Bureau Of Statistics	354,308,622.48	353,527,894.64	285,959,303.60	162,904,640.00	162,534,640.00
023800500100	Kaduna State Residents Registration Agency	99,418,134.96	261,504,693.70	691,005,590.46	2,484,573,725.00	2,484,033,725.00
025000000000	Fiscal Responsibility Commission	47,724,878.60	35,479,855.60	61,983,193.80	78,310,734.00	78,310,734.00
025000100100	Fiscal Responsibility Commission	47,724,878.60	35,479,855.60	61,983,193.80	78,310,734.00	78,310,734.00
025300000000	Ministry of Housing and Urban Development	14,218,677,491.76	11,993,129,374.03	10,718,164,660.78	26,818,339,894.41	31,524,719,914.16
025300100100	Ministry of Housing and Urban Development	10,957,775,548.56	6,387,944,321.06	5,780,640,356.89	21,161,033,955.25	25,867,293,975.00
025300400100	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	608,014,335.87	832,105,776.12	452,410,389.70	358,119,204.28	358,119,204.28
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	2,631,391,535.36	4,753,512,061.88	4,452,054,897.28	5,271,642,880.00	5,271,762,880.00
025300600100	Bureau of Mortgage and Foreclosure	21,496,071.96	19,567,214.96	33,059,016.90	27,543,854.88	27,543,854.88
030000000000	Law and Justice Sector	5,605,621,082.75	4,634,542,830.70	5,050,450,500.92	5,402,749,330.72	5,296,410,930.04
031800000000	Judiciary	4,898,469,273.74	3,965,724,235.75	4,507,492,422.01	4,927,492,020.72	4,804,101,270.04
031800100100	Judiciary Service Commission	315,602,764.63	120,719,328.35	169,141,295.34	387,015,544.12	378,681,205.48
031800400100	High Court of Justice	1,893,147,960.29	1,483,956,898.08	1,666,010,434.80	1,313,850,450.00	1,055,850,450.00
031800500100	Sharia Court Of Appeal	1,519,814,318.81	1,313,329,166.01	1,379,563,538.19	893,341,710.00	893,341,710.00
031800700100	Customary Court Of Appeal	1,169,904,230.01	1,047,718,843.31	1,292,777,153.69	2,333,284,316.60	2,476,227,904.56
032600000000	Ministry of Justice	707,151,809.02	668,818,594.96	542,958,078.91	475,257,310.00	492,309,660.00
032600100100	Ministry of Justice	707,151,809.02	668,818,594.96	542,958,078.91	475,257,310.00	492,309,660.00
050000000000	Social Sector	119,244,089,531.46	110,613,962,144.47	112,541,489,098.98	93,729,582,571.02	91,198,227,613.71
051400000000	Ministry of Human Services and Social Development	1,781,602,068.73	1,248,571,570.35	1,271,511,816.48	1,611,779,705.30	699,956,758.23
051400100100	Ministry of Human Services and Social Development	1,432,838,817.26	913,538,510.34	953,795,945.65	1,053,199,618.97	141,376,671.90
051400200100	Kaduna State Rehabilitation Board.	348,763,251.47	335,033,060.00	317,715,870.83	558,580,086.33	558,580,086.33
051700000000	Ministry of Education	66,094,553,634.69	61,361,122,001.49	62,102,471,523.20	57,283,001,919.60	56,847,450,675.79
051700100100	Ministry of Education	30,373,840,914.63	26,745,769,587.38	21,136,755,503.53	21,752,062,774.40	21,764,974,024.40
051700300100	State Universal Basic Education Board (SUBEB)	11,030,593,083.63	9,968,550,335.08	20,341,458,315.89	20,127,615,180.32	20,046,351,296.59
051700800100	Kaduna State Library Board	122,682,291.09	95,949,753.47	108,143,641.60	78,336,981.40	78,336,981.40
051700900100	Kaduna State Schools Quality Assurance Authority	297,843,840.96	220,407,672.84	532,579,190.52	496,425,200.00	495,714,200.00
051701000100	Kaduna State Teacher Service Board	104,979,314.34	92,443,935.44	148,554,284.68	60,247,000.00	60,247,000.00
051701100100	Kaduna State Scholarship Board	4,746,997,631.68	2,948,676,250.61	3,429,432,786.08	5,468,977,365.04	5,469,499,909.00

051701800100	Kaduna State Nuhu Bamalli Polytechnic, Zaria	1,680,817,962.89	1,686,302,984.92	2,925,769,442.46	2,950,039,015.53	2,543,548,414.07
051701900100	Kaduna State College Of Education,Gidan Waya (CEO)	2,649,536,489.35	2,619,130,600.35	2,391,111,956.86	2,313,807,939.28	2,397,954,839.28
051702100100	Kaduna State University (KASU)	14,199,924,152.90	15,583,586,460.28	9,685,935,742.63	3,288,588,467.91	3,224,940,068.37
051702600100	Barewa College Zaria	66,396,685.27	107,564,433.40	107,176,819.74	108,753,459.74	108,753,459.74
051702600200	Kaduna Capital School	114,201,719.40	162,993,221.40	159,565,484.81	16,414,166.64	16,414,166.64
051702600300	Queen Amina College Kaduna	63,933,314.09	103,244,495.72	105,219,127.53	4,703,350.00	4,703,350.00
051702600400	Rimi College Kaduna	68,536,135.61	125,767,210.92	110,248,302.08	1,322,900.00	1,322,900.00
051702600500	Sardauna Memorial College	66,990,155.74	99,578,607.36	82,245,036.97	89,336,815.06	96,044,911.05
051702600600	Alhudahuda College, Zaria	99,794,651.74	98,611,026.74	108,909,965.53	108,985,768.30	108,985,768.30
051702600700	GGSS Kwoi	33,222,050.85	67,641,004.72	54,861,838.48	56,320,533.38	57,463,457.87
051702600800	Government College Kaduna	70,102,707.77	109,731,112.80	95,138,643.10	88,307,203.41	1,941,400.00
051702600900	Government College, Kagoro	40,728,575.99	78,953,932.40	84,866,549.64	2,376,700.00	2,376,700.00
051702601000	Government Girls' College, Zonkwa	22,927,619.74	34,541,997.20	105,234,406.94	1,553,850.00	92,343,850.00
051702601100	Government Girls' Science Secondary School, Soba	26,750,200.19	74,420,880.22	56,754,749.90	2,007,250.00	2,028,250.00
051702601200	Government Secondary School Fadan Kaje	30,965,633.24	45,109,273.42	40,018,432.88	12,614,060.17	12,655,419.44
051702601300	Government Secondary School, Kagoro	65,490,185.60	105,353,846.92	119,524,459.37	121,504,423.62	122,891,396.01
051702601400	GSSS, Birnin Gwari	31,081,122.81	51,015,927.04	34,872,937.96	39,019,420.26	42,743,382.28
051702601500	Science Secondary School Kufena	52,045,227.88	76,457,760.80	87,832,950.13	91,184,095.15	92,717,531.36
051702601600	Science Secondary School, Ikara	34,171,967.32	59,319,690.08	50,260,953.88	2,498,000.00	2,498,000.00
052100000000	Ministry of Health	42,906,879,010.61	39,890,879,459.92	39,340,232,117.38	25,455,516,093.24	24,673,036,397.37
052100100100	Ministry of Health	18,471,846,232.89	18,768,214,111.07	15,867,321,285.50	8,795,264,946.65	8,025,860,476.65
052100200100	Kaduna State Health Contributory Management Authority (KADCHM)	1,443,042,097.46	1,111,333,729.96	1,050,772,464.39	996,541,298.00	996,068,698.00
052100300100	Kaduna State Primary Health Care Development Agency	13,228,811,001.27	11,706,033,886.05	11,388,435,688.07	6,316,319,268.81	6,316,319,268.81
052110200100	Kaduna State Drugs and Medical Supplies Management Agency	1,094,948,922.94	766,284,380.32	1,703,731,516.92	4,809,007,756.05	4,811,163,717.63
052110300100	Bureau For Substance Abuse Prevention & Treatment	706,227,132.78	702,888,167.78	650,264,177.11	2,021,010,350.38	2,022,068,162.92
052100400000	Kaduna State AIDS Control Agency	89,264,667.47	92,408,190.14	51,220,113.18	50,772,068.44	50,772,068.44
052100500100	Barau Dikko Teaching Hospital, Kaduna	5,460,196,646.90	5,080,196,646.90	7,099,978,723.12	1,699,323,292.47	1,679,323,292.47
052100600200	Kaduna State College of Nursing and Midwifery	1,337,018,055.91	868,402,904.12	693,111,403.96	357,640,179.02	360,135,779.02
052100700300	Shehu Idris College of Health Science and Tech, Makarfi	1,075,524,252.99	795,117,443.58	835,396,745.14	409,636,933.42	411,324,933.42
053500000000	Ministry of Environment and Natural Resources	3,100,424,953.57	3,393,103,803.51	3,997,106,323.44	3,091,086,420.34	3,076,216,420.34
053500100100	Ministry of Environment and Natural Resources	1,759,246,462.34	3,069,198,281.44	3,647,993,218.23	2,798,137,194.22	2,783,267,194.22
053501600100	Kaduna State Environmental Protection Authority (KEPA)	1,130,796,857.62	178,951,889.20	198,392,288.69	228,691,117.72	228,691,117.72
053501800100	Kaduna State Forest Management Project	51,902,192.54	59,387,949.16	74,006,007.16	14,478,600.00	14,478,600.00
053501900100	Kaduna State Mining and Development Company	158,479,441.06	85,565,683.70	76,714,809.36	49,779,508.40	49,779,508.40
053900000000	Ministry of Sport Development	402,294,477.07	316,678,852.04	689,132,019.76	1,684,853,769.52	1,686,218,611.90
053900100100	Ministry of Sport Development	402,294,477.07	316,678,852.04	689,132,019.76	1,684,853,769.52	1,686,218,611.90
055100000000	Local Government	4,958,335,386.78	4,403,606,457.16	5,141,035,298.74	4,603,344,663.02	4,215,348,750.08
055100100100	Ministry of Local Government	2,871,200,687.57	2,134,000,053.95	2,333,053,374.09	1,578,162,945.82	1,189,927,032.88
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,087,134,699.21	2,269,606,403.21	2,807,981,924.64	3,025,181,717.20	3,025,421,717.20

Kaduna State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Personnel Expenditure	37,079,612,387.16	48,654,092,205.38	44,510,751,916.83	8,283,743,031.40	8,302,783,949.94

010000000000	Administration Sector	3,062,961,244.73	4,122,051,114.90	4,182,667,482.90	1,188,649,317.86	1,217,628,555.95
011100000000	Governor's Office	670,126,051.88	924,430,386.07	945,993,723.75	925,187,001.63	954,166,239.72
011100100100	Government House	222,816,689.72	222,816,689.72	72,521,987.88	72,521,987.88	72,521,987.88
011100200100	Community and Social Development Agency	4,018,134.96	4,018,134.96	26,299,350.09	-	-
011100200200	Kaduna Geographic Information Management Agency	133,149,733.16	211,618,985.88	261,578,342.67	287,736,176.94	316,509,794.63
011100500100	Kaduna State Media Corporation	125,050,608.79	236,057,973.84	238,970,688.42	238,970,688.42	238,970,688.42
011100700100	Kaduna State Investment Promotion Agency	5,729,997.36	4,308,249.84	35,071,858.92	27,397,280.40	27,397,280.40
011100800100	State Emergency Management Agency	63,947,109.13	107,786,063.52	115,433,521.61	115,433,521.61	115,433,521.61
011100900100	Riot Damage Rehabilitation and Settlement	6,334,095.46	6,334,095.46	5,752,017.60	5,752,017.60	5,752,017.60
011101000100	Kaduna State Procurement Authority	52,905,007.97	65,489,959.56	121,158,654.49	117,140,519.53	117,140,519.53
011103300100	State Action Committee on AIDS (SACA)	56,174,675.32	66,000,233.28	69,207,302.08	60,234,809.26	60,440,429.65
016100000000	Secretary to the State Government	627,969,559.30	1,199,736,902.95	1,169,195,778.04	-	-
016100100100	Secretary to the State Government	588,010,849.68	1,151,010,849.68	1,115,810,797.60	-	-
016101600100	Kaduna State Peace Commission	12,356,575.20	12,356,575.20	12,356,575.20	-	-
016101900100	Government Printing Department	27,602,134.43	36,369,478.08	41,028,405.24	-	-
011200000000	State Assembly	1,250,411,293.46	1,249,410,273.72	1,214,126,644.44	-	-
011200300100	State House of Assembly	1,173,296,531.07	1,173,296,531.07	1,076,993,998.56	-	-
011200400100	House of Assembly Commission	77,114,762.39	76,113,742.65	137,132,645.88	-	-
012400000000	Ministry of Internal Security and Home Affairs	58,874,675.34	89,367,419.08	104,595,855.71	85,100,990.39	85,100,990.39
012400100100	Ministry of Internal Security and Home Affairs	8,133,063.12	3,915,617.04	26,678,198.64	26,678,198.64	26,678,198.64
012401400100	Kaduna State Muslims Pilgrims Welfare Board	18,239,372.88	37,769,306.64	25,200,293.76	25,200,293.76	25,200,293.76
012401500100	Kaduna State Christians Pilgrims Welfare Board	7,886,056.15	17,197,699.44	15,476,730.36	-	-
012401700100	Kaduna State Bureau of Interfaith	21,670,232.11	27,538,844.88	32,116,436.76	28,098,301.80	28,098,301.80
012401800100	Kaduna State Vigilance Service	2,945,951.08	2,945,951.08	5,124,196.19	5,124,196.19	5,124,196.19
012500000000	Office of the Head of Service	92,789,409.00	175,767,571.92	161,428,461.62	-	-
012500100100	Office of the Head of Service	79,810,383.12	162,788,546.04	111,294,914.50	-	-
012500800100	Bureau Of Public Service Reform	4,018,134.96	4,018,134.96	4,018,135.96	-	-
012500900100	Kaduna State Bureau of Pension	8,960,890.91	8,960,890.91	46,115,411.16	-	-
014000000000	Office of the Auditor General State	91,314,651.52	110,770,966.32	168,842,754.00	-	-
014000100100	Office of the Auditor General State	91,314,651.52	110,770,966.32	168,842,754.00	-	-
014100000000	Office of the Auditor General Local Government	93,214,502.12	144,216,383.88	142,942,319.52	-	-
014100100100	Office of the Auditor General Local Government	93,214,502.12	144,216,383.88	142,942,319.52	-	-
014700000000	Civil Service Commission	62,798,167.35	74,800,709.16	102,717,874.92	102,716,818.92	102,716,818.92
014700100100	Civil Service Commission	62,798,167.35	74,800,709.16	102,717,874.92	102,716,818.92	102,716,818.92
014900000000	Local Government Service Commission	19,162,929.01	32,570,063.64	72,085,802.26	-	-
014900100100	Local Government Service Commission	19,162,929.01	32,570,063.64	72,085,802.26	-	-
014800000000	Kaduna State Independent Electoral Commission	96,300,005.75	120,980,438.16	100,738,268.64	75,644,506.92	75,644,506.92
014800100100	Kaduna State Independent Electoral Commission	96,300,005.75	120,980,438.16	100,738,268.64	75,644,506.92	75,644,506.92
020000000000	Economic Sector	5,366,560,692.86	5,590,872,125.14	5,251,652,935.97	1,627,899,085.42	1,630,743,085.22
021500000000	Ministry of Agriculture & Natural Resources	405,204,761.73	1,080,962,320.65	775,022,572.55	-	-
021500100100	Ministry of Agriculture & Natural Resources Hqtrs	213,347,308.61	725,598,053.61	360,360,599.96	-	-
021510200100	Kaduna State Agriculture Development Project	187,839,318.16	351,346,132.08	388,921,539.48	-	-
021510300100	Kaduna State Livestock Regulatory Authority	4,018,134.96	4,018,134.96	25,740,433.11	-	-
022000000000	Ministry of Finance	2,987,397,136.02	2,044,197,136.03	2,169,299,565.72	1,437,896,729.26	1,437,896,729.26

022000100100	Ministry of Finance Hqtrs	2,092,480,366.35	1,178,480,366.35	1,192,639,441.72	376,259,378.72	376,259,378.72
022000800100	Kaduna State Internal Revenue Service	894,916,769.67	865,716,769.67	976,660,124.00	1,061,637,350.54	1,061,637,350.54
022200000000	Ministry of Business, Innovation and Technology	164,631,782.03	242,306,352.81	136,520,719.83	-	-
022200100100	Ministry of Business, Innovation and Technology	154,726,542.54	234,401,113.32	125,559,402.72	-	-
022200500100	Kaduna State Industrialization & Micro Credit Management Board	9,905,239.49	7,905,239.49	10,961,317.11	-	-
023400000000	Ministry of Works and Infrastructure	1,197,247,487.44	1,522,563,195.31	1,582,173,027.35	118,427,417.28	121,271,417.08
023400100100	Ministry of Works Infrastructure	13,789,175.01	248,464,587.96	115,711,575.84	104,242,128.96	107,086,128.76
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	10,544,052.77	9,059,463.52	21,462,723.00	14,185,288.32	14,185,288.32
023400400100	Kaduna Roads Agency (KADRA)	38,256,746.32	77,483,933.52	59,644,651.56	-	-
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,124,980,151.59	1,157,358,466.08	1,322,734,358.57	-	-
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	4,018,134.96	24,537,517.44	32,182,291.44	-	-
023400800100	Kaduna State Water Service Regulatory Commission	5,659,226.79	5,659,226.79	30,437,426.94	-	-
023800000000	Kaduna State Planning and Budget Commission	366,978,013.67	369,098,421.83	272,999,720.20	-	-
023800100100	Kaduna State Planning and Budget Commission	237,944,166.23	237,944,166.23	136,262,022.24	-	-
023800400100	Kaduna State Bureau Of Statistics	125,015,712.48	127,136,120.64	132,719,562.00	-	-
023800500100	Kaduna State Residents Registration Agency	4,018,134.96	4,018,134.96	4,018,135.96	-	-
025000000000	Fiscal Responsibility Commission	32,076,609.60	32,076,609.60	54,360,208.80	52,581,084.00	52,581,084.00
025000100100	Fiscal Responsibility Commission	32,076,609.60	32,076,609.60	54,360,208.80	52,581,084.00	52,581,084.00
025300000000	Ministry of Housing and Urban Development	213,024,902.38	299,668,088.92	261,277,121.52	18,993,854.88	18,993,854.88
025300100100	Ministry of Housing and Urban Development	46,276,207.47	46,276,207.47	103,444,159.80	-	-
025300400100	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	135,356,049.58	214,020,820.80	95,311,096.68	-	-
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	27,374,510.36	35,352,925.68	39,509,875.20	-	-
025300600100	Bureau of Mortgage and Foreclosure	4,018,134.96	4,018,134.96	23,011,989.84	18,993,854.88	18,993,854.88
030000000000	Law and Justice Sector	3,243,028,476.10	3,365,631,794.46	3,783,897,149.86	1,124,927,630.72	1,222,589,580.04
031800000000	Judiciary	3,027,638,375.09	3,106,448,162.71	3,575,560,458.15	1,124,927,630.72	1,222,589,580.04
031800100100	Judiciary Service Commission	52,622,337.08	52,622,337.08	65,370,445.08	64,964,751.12	56,630,412.48
031800400100	High Court of Justice	1,107,091,264.94	1,107,091,264.94	1,255,432,955.80	-	-
031800500100	Sharia Court Of Appeal	1,108,944,116.01	1,108,944,116.01	1,185,428,314.05	-	-
031800700100	Customary Court Of Appeal	758,980,657.06	837,790,444.68	1,069,328,743.22	1,059,962,879.60	1,165,959,167.56
032600000000	Ministry of Justice	215,390,101.02	259,183,631.76	208,336,691.71	-	-
032600100100	Ministry of Justice	215,390,101.02	259,183,631.76	208,336,691.71	-	-
050000000000	Social Sector	25,407,061,973.46	35,575,537,170.89	31,292,534,348.11	4,342,266,997.40	4,231,822,728.74
051400000000	Ministry of Human Services and Social Development	152,393,208.04	184,595,863.07	214,673,321.21	126,756,963.05	126,756,963.05
051400100100	Ministry of Human Services and Social Development	101,918,584.07	101,918,584.07	138,908,161.13	126,756,963.05	126,756,963.05
051400200100	Kaduna State Rehabilitation Board.	50,474,623.97	82,677,279.00	75,765,160.08	-	-
051700000000	Ministry of Education	13,895,600,652.47	21,516,642,560.26	18,422,185,798.47	3,963,306,244.55	3,848,283,359.38
051700100100	Ministry of Education	6,568,630,209.83	11,784,059,320.68	9,000,441,266.64	-	-
051700300100	State Universal Basic Education Board (SUBEB)	138,787,739.18	138,787,739.18	166,914,999.83	81,263,883.73	-
051700800100	Kaduna State Library Board	30,737,181.99	50,195,433.72	50,826,958.56	-	-
051700900100	Kaduna State Schools Quality Assurance Authority	83,595,015.36	83,595,015.36	79,767,986.52	-	-
051701000100	Kaduna State Teacher Service Board	18,074,144.34	49,583,725.44	54,974,236.68	-	-
051701100100	Kaduna State Scholarship Board	17,134,513.66	34,783,746.96	38,958,946.08	39,255,365.04	39,777,909.00
051701800100	Kaduna State Nuhu Bamalli Polytechnic, Zaria	1,263,079,402.85	1,388,811,521.52	1,603,151,390.40	1,653,424,898.40	1,691,556,338.40
051701900100	Kaduna State College Of Education,Gidan Waya (CEO)	1,562,634,712.00	1,562,634,712.00	1,438,363,729.29	1,491,538,082.28	1,491,538,082.28

051702100100	Kaduna State University (KASU)	3,407,230,723.80	5,065,139,396.16	4,621,439,605.93	-	-
051702600100	Barewa College Zaria	62,197,685.27	105,032,933.40	105,743,459.74	105,743,459.74	105,743,459.74
051702600200	Kaduna Capital School	83,733,089.40	147,758,906.40	146,515,868.17	-	-
051702600300	Queen Amina College Kaduna	55,202,794.09	98,879,235.72	101,362,380.53	-	-
051702600400	Rimi College Kaduna	66,080,335.61	124,539,310.92	109,163,524.08	-	-
051702600500	Sardauna Memorial College	63,033,455.74	97,600,257.36	80,497,151.84	87,205,247.83	93,913,343.81
051702600600	Alhudahuda College, Zaria	97,427,401.74	97,427,401.74	107,710,475.12	107,710,475.12	107,710,475.12
051702600700	GGSS Kwoi	29,431,249.09	65,745,603.84	53,008,889.50	53,991,689.50	54,974,489.50
051702600800	Government College Kaduna	67,646,907.77	108,503,212.80	93,546,695.10	86,365,803.41	-
051702600900	Government College, Kagoro	38,344,525.99	77,761,907.40	82,920,935.64	-	-
051702601000	Government Girls' College, Zonkwa	20,517,517.74	33,336,946.20	103,984,849.94	-	-
051702601100	Government Girls' Science Secondary School, Soba	24,132,065.19	73,111,812.72	55,773,578.90	-	-
051702601200	Government Secondary School Fadan Kaje	28,546,608.24	43,899,760.92	38,949,624.38	11,310,635.17	11,351,994.44
051702601300	Government Secondary School, Kagoro	63,109,755.60	104,163,631.92	118,472,768.88	120,044,859.24	120,972,023.76
051702601400	GSSS, Birnin Gwari	28,733,422.81	49,842,077.04	34,181,472.96	37,599,620.26	41,359,582.28
051702601500	Science Secondary School Kufena	45,786,227.88	73,328,260.80	86,494,709.88	87,852,224.84	89,385,661.05
051702601600	Science Secondary School, Ikara	31,773,967.32	58,120,690.08	49,020,293.88	-	-
052100000000	Ministry of Health	11,048,535,226.12	13,371,666,586.51	11,896,338,428.38	180,534,780.28	183,748,554.41
052100100100	Ministry of Health	4,470,675,662.05	6,738,473,553.72	6,230,667,779.68	-	-
052100200100	Kaduna State Health Contributory Management Authority (KADCHM)	36,116,004.96	36,116,004.96	56,185,384.39	-	-
052100300100	Kaduna State Primary Health Care Development Agency	3,161,388,373.70	3,161,388,373.70	2,218,066,392.07	98,091,268.81	98,091,268.81
052110200100	Kaduna State Drugs and Medical Supplies Management Agency	26,645,122.94	68,385,355.32	76,111,084.32	71,865,386.02	74,021,347.60
052110300100	Bureau For Substance Abuse Prevention & Treatment	66,208,778.16	66,208,778.16	9,616,477.68	10,578,125.45	11,635,937.99
052100400000	Kaduna State AIDS Control Agency	56,174,675.32	66,000,233.28	-	-	-
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,413,260,722.78	2,413,260,722.78	2,426,118,502.25	-	-
052100600200	Kaduna State College of Nursing and Midwifery	299,760,052.04	304,899,730.42	352,111,230.00	-	-
052100700300	Shehu Idris College of Health Science and Tech, Makarfi	518,305,834.16	516,933,834.16	527,461,578.00	-	-
053500000000	Ministry of Environment and Natural Resources	135,821,954.72	223,130,313.97	539,045,449.76	-	-
053500100100	Ministry of Environment and Natural Resources	27,293,052.59	84,675,841.44	326,507,949.96	-	-
053501600100	Kaduna State Environmental Protection Authority (KEPA)	64,775,985.62	86,265,080.40	133,569,034.64	-	-
053501800100	Kaduna State Forest Management Project	39,734,781.54	48,171,257.16	67,524,035.16	-	-
053501900100	Kaduna State Mining and Development Company	4,018,134.96	4,018,134.96	11,444,430.00	-	-
053900000000	Ministry of Sport Development	52,800,167.07	157,591,082.04	81,878,711.76	71,669,009.52	73,033,851.90
053900100100	Ministry of Sport Development	52,800,167.07	157,591,082.04	81,878,711.76	71,669,009.52	73,033,851.90
055100000000	Local Government	121,910,765.04	121,910,765.04	138,412,638.52	-	-
055100100100	Ministry of Local Government	98,997,916.63	98,997,916.63	123,817,794.66	-	-
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	22,912,848.41	22,912,848.41	14,594,843.86	-	-

Kaduna State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<u>Total Overhead Expenditure</u>	<u>38,065,607,653.23</u>	<u>28,835,388,280.84</u>	<u>37,546,635,021.47</u>	<u>62,512,987,236.20</u>	<u>62,978,814,450.48</u>
010000000000	Administration Sector	9,898,480,640.57	5,081,620,989.53	7,781,077,873.83	13,424,053,029.30	13,720,644,205.80
011100000000	Governor's Office	2,377,255,669.55	1,104,468,242.40	2,294,524,470.79	4,522,313,139.21	4,709,448,759.21

011100100100	Government House	2,112,478,350.10	1,006,897,970.04	1,925,981,842.60	3,703,847,808.00	3,860,282,008.00
011100200100	Community and Social Development Agency	2,093,000.00	404,306.00	1,968,000.00	50,856,400.00	50,856,400.00
011100200200	Kaduna Geographic Information Management Agency	14,054,425.00	15,315,660.00	26,190,840.00	27,690,840.00	27,500,260.00
011100500100	Kaduna State Media Corporation	68,386,325.00	19,287,660.00	27,724,200.00	120,930,000.00	120,930,000.00
011100700100	Kaduna State Investment Promotion Agency	41,866,230.00	15,480,500.00	17,827,751.20	-	-
011100800100	State Emergency Management Agency	75,884,829.30	28,218,380.12	226,715,196.96	213,034,728.00	242,471,728.00
011100900100	Riot Damage Rehabilitation and Settlement	14,000,000.00	1,786,394.18	53,826,440.00	77,654,000.00	77,654,000.00
011101000100	Kaduna State Procurement Authority	38,402,518.00	13,669,415.20	8,037,459.60	23,374,070.00	24,829,070.00
011103300100	State Action Committee on AIDS (SACA)	10,089,992.15	3,407,956.86	6,252,740.43	304,925,293.21	304,925,293.21
016100000000	Secretary to the State Government	1,379,869,630.73	1,573,889,502.26	1,159,744,073.34	1,223,425,872.84	1,246,481,354.84
016100100100	Secretary to the State Government	1,328,322,346.01	1,555,740,834.93	1,139,127,172.23	1,204,253,450.62	1,227,308,932.62
016100400100	Kaduna State Liaison Office Abuja	26,418,000.00	10,567,200.00	8,979,000.00	11,400,000.00	11,400,000.00
016101600100	Kaduna State Peace Commission	21,374,004.44	6,514,818.22	5,326,341.16	-	-
016101900100	Government Printing Department	3,755,280.28	1,066,649.11	6,311,559.95	7,772,422.22	7,772,422.22
011200000000	State Assembly	3,454,651,012.18	1,340,460,941.67	2,595,192,371.80	3,747,936,275.50	3,834,192,250.00
011200300100	State House of Assembly	3,394,358,469.30	1,316,117,320.62	2,541,935,681.00	3,663,202,335.50	3,749,458,310.00
011200400100	House of Assembly Commission	60,292,542.88	24,343,621.05	53,256,690.80	84,733,940.00	84,733,940.00
012400000000	Ministry of Internal Security and Home Affairs	2,391,382,912.08	975,070,304.73	1,472,776,448.34	3,756,149,602.51	3,756,300,702.51
012400100100	Ministry of Internal Security and Home Affairs	2,375,004,707.60	969,336,359.04	1,321,479,031.08	3,748,969,794.00	3,748,969,794.00
012401400100	Kaduna State Muslims Pilgrims Welfare Board	2,163,000.00	638,960.00	449,725.33	728,500.00	780,000.00
012401500100	Kaduna State Christians Pilgrims Welfare Board	1,367,528.75	436,563.40	344,865.46	570,567.64	670,167.64
012401700100	Kaduna State Bureau of Interfaith	2,683,905.00	752,514.00	664,851.02	1,672,331.79	1,672,331.79
012401800100	Kaduna State Vigilance Service	10,163,770.73	3,905,908.29	149,837,975.45	4,208,409.08	4,208,409.08
012500000000	Office of the Head of Service	202,832,417.75	55,165,946.16	150,655,069.09	89,619,528.16	89,612,528.16
012500100100	Office of the Head of Service	191,246,475.00	51,571,730.00	95,583,959.74	55,145,804.56	55,145,804.56
012500800100	Bureau Of Public Service Reform	5,782,672.34	1,617,588.00	1,429,149.55	1,760,065.30	1,753,065.30
012500900100	Kaduna State Bureau of Pension	5,803,270.41	1,976,628.16	53,641,959.81	32,713,658.30	32,713,658.30
014000000000	Office of the Auditor General State	30,392,750.00	12,003,940.00	46,824,968.47	12,969,811.08	12,969,811.08
014000100100	Office of the Auditor General State	30,392,750.00	12,003,940.00	46,824,968.47	12,969,811.08	12,969,811.08
014100000000	Office of the Auditor General Local Government	38,724,967.50	13,893,046.00	31,364,098.00	57,860,500.00	57,860,500.00
014100100100	Office of the Auditor General Local Government	38,724,967.50	13,893,046.00	31,364,098.00	57,860,500.00	57,860,500.00
014700000000	Civil Service Commission	15,148,490.00	4,676,952.00	24,108,938.00	5,038,400.00	5,038,400.00
014700100100	Civil Service Commission	15,148,490.00	4,676,952.00	24,108,938.00	5,038,400.00	5,038,400.00
014900000000	Local Government Service Commission	1,892,905.00	453,460.00	1,480,756.00	2,415,900.00	2,415,900.00
014900100100	Local Government Service Commission	1,892,905.00	453,460.00	1,480,756.00	2,415,900.00	2,415,900.00
014800000000	Kaduna State Independent Electoral Commission	6,329,885.78	1,538,654.31	4,406,680.00	6,324,000.00	6,324,000.00
014800100100	Kaduna State Independent Electoral Commission	6,329,885.78	1,538,654.31	4,406,680.00	6,324,000.00	6,324,000.00
020000000000	Economic Sector	18,523,591,120.85	19,533,791,821.79	24,114,938,255.38	35,547,115,005.75	35,558,135,240.75
021500000000	Ministry of Agriculture & Natural Resources	19,562,151.00	4,320,800.40	6,273,616.39	158,887,693.16	159,887,693.16
021500100100	Ministry of Agriculture & Natural Resources Hqtrs	11,216,800.00	2,955,246.00	2,955,246.00	51,074,900.00	51,074,900.00
021510200100	Kaduna State Agriculture Development Project	1,277,486.00	265,714.40	234,760.39	332,293.16	332,293.16
021510300100	Kaduna State Livestock Regulatory Authority	7,067,865.00	1,099,840.00	3,083,610.00	107,480,500.00	108,480,500.00
022000000000	Ministry of Finance	17,135,698,292.32	18,539,644,087.28	22,373,409,105.82	32,582,817,690.85	32,582,817,690.85
022000100100	Ministry of Finance Hqtrs	16,562,806,057.49	18,125,792,045.75	21,893,307,737.87	31,566,310,574.50	31,566,310,574.50

022000800100	Kaduna State Internal Revenue Service	572,892,234.83	413,852,041.53	480,101,367.94	1,016,507,116.35	1,016,507,116.35
022200000000	Ministry of Business, Innovation and Technology	33,203,509.94	12,570,925.06	10,514,289.52	19,638,467.39	16,638,467.39
022200100100	Ministry of Business, Innovation and Technology	31,246,814.69	11,921,148.96	9,940,208.10	18,938,365.00	15,938,365.00
022200500100	Kaduna State Industrialization & Micro Credit Management Board	1,956,695.25	649,776.10	574,081.42	700,102.39	700,102.39
023400000000	Ministry of Works and Infrastructure	204,655,169.08	188,451,199.11	261,431,019.27	296,018,599.35	322,253,859.35
023400100100	Ministry of Works Infrastructure	86,270,795.80	140,857,951.80	124,028,698.20	219,678,020.00	246,488,280.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	11,452,570.00	4,399,028.00	105,174,200.00	8,610,000.00	8,110,000.00
023400400100	Kaduna Roads Agency (KADRA)	39,781,140.00	14,833,896.00	12,285,158.00	45,781,900.00	44,781,900.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	50,718,430.00	23,678,970.00	9,652,800.00	-	-
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	7,412,508.28	2,255,133.31	1,922,883.07	2,430,479.35	2,430,479.35
023400800100	Kaduna State Water Service Regulatory Commission	9,019,725.00	2,426,220.00	8,367,280.00	19,518,200.00	20,443,200.00
023800000000	Kaduna State Planning and Budget Commission	847,574,590.00	514,626,612.74	421,189,975.30	1,265,401,725.00	1,249,361,725.00
023800100100	Kaduna State Planning and Budget Commission	747,686,680.00	355,553,280.00	133,124,080.80	135,679,000.00	120,179,000.00
023800400100	Kaduna State Bureau Of Statistics	4,487,910.00	1,586,774.00	8,098,440.00	9,149,000.00	9,149,000.00
023800500100	Kaduna State Residents Registration Agency	95,400,000.00	157,486,558.74	279,967,454.50	1,120,573,725.00	1,120,033,725.00
025000000000	Fiscal Responsibility Commission	15,648,269.00	3,403,246.00	7,622,985.00	25,729,650.00	25,729,650.00
025000100100	Fiscal Responsibility Commission	15,648,269.00	3,403,246.00	7,622,985.00	25,729,650.00	25,729,650.00
025300000000	Ministry of Housing and Urban Development	267,249,139.50	270,774,951.20	1,034,497,264.08	1,198,621,180.00	1,201,446,155.00
025300100100	Ministry of Housing and Urban Development	27,918,712.50	8,087,485.00	8,870,801.00	28,068,300.00	30,773,275.00
025300400100	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	13,835,465.00	24,979,250.00	20,467,241.00	-	-
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	223,017,025.00	237,159,136.20	1,003,625,822.08	1,162,002,880.00	1,162,122,880.00
025300600100	Bureau of Mortgage and Foreclosure	2,477,937.00	549,080.00	1,533,400.00	8,550,000.00	8,550,000.00
030000000000	Law and Justice Sector	513,133,879.65	268,139,760.74	463,585,106.40	1,144,829,320.00	1,191,092,820.00
031800000000	Judiciary	257,632,171.65	94,764,797.54	279,081,719.20	879,895,360.00	913,142,660.00
031800100100	Judiciary Service Commission	18,980,427.55	7,096,991.02	23,870,850.26	37,050,793.00	37,050,793.00
031800400100	High Court of Justice	131,833,345.35	49,118,958.14	112,834,829.00	248,530,450.00	248,530,450.00
031800500100	Sharia Court Of Appeal	49,694,402.80	17,970,400.00	89,697,668.00	329,900,700.00	329,900,700.00
031800700100	Customary Court Of Appeal	57,123,995.95	20,578,448.38	52,678,371.94	264,413,417.00	297,660,717.00
032600000000	Ministry of Justice	255,501,708.00	173,374,963.20	184,503,387.20	264,933,960.00	277,950,160.00
032600100100	Ministry of Justice	255,501,708.00	173,374,963.20	184,503,387.20	264,933,960.00	277,950,160.00
050000000000	Social Sector	9,130,402,012.16	3,951,835,708.77	5,187,033,785.87	12,396,989,881.15	12,508,942,183.93
051400000000	Ministry of Human Services and Social Development	88,976,360.69	64,609,457.28	60,611,345.03	76,078,738.03	75,316,128.86
051400100100	Ministry of Human Services and Social Development	30,920,233.19	11,619,926.28	11,086,280.63	15,382,318.03	14,619,708.86
051400200100	Kaduna State Rehabilitation Board.	58,056,127.50	52,989,531.00	49,525,064.40	60,696,420.00	60,696,420.00
051700000000	Ministry of Education	7,044,612,244.44	2,146,139,903.13	3,332,474,812.62	10,092,314,587.39	10,210,082,499.34
051700100100	Ministry of Education	1,093,834,954.00	1,450,334,515.90	1,452,762,380.80	2,082,034,640.00	2,082,034,640.00
051700300100	State Universal Basic Education Board (SUBEB)	84,389,094.00	41,836,199.50	33,288,882.74	44,926,198.46	44,926,198.46
051700800100	Kaduna State Library Board	1,990,109.10	776,819.75	686,324.42	836,981.00	836,981.00
051700900100	Kaduna State Schools Quality Assurance Authority	214,248,825.60	136,812,657.48	452,811,204.00	496,425,200.00	495,714,200.00
051701000100	Kaduna State Teacher Service Board	86,905,170.00	42,860,210.00	93,580,048.00	60,247,000.00	60,247,000.00
051701100100	Kaduna State Scholarship Board	4,729,863,118.02	13,892,503.65	40,698,240.00	5,129,722,000.00	5,129,722,000.00
051701800100	Kaduna State Nuhu Bamalli Polytechnic, Zaria	240,494,193.28	120,247,096.64	334,521,071.25	697,111,991.22	704,189,070.82
051701900100	Kaduna State College Of Education,Gidan Waya (CEO)	62,591,778.00	32,185,889.00	237,916,826.02	359,269,857.00	378,916,757.00
051702100100	Kaduna State University (KASU)	448,654,058.68	265,941,539.34	650,825,854.97	1,172,662,739.08	1,173,022,739.08

051702600100	Barewa College Zaria	4,199,000.00	2,531,500.00	1,433,360.00	3,010,000.00	3,010,000.00
051702600200	Kaduna Capital School	30,468,630.00	15,234,315.00	13,049,616.64	16,414,166.64	16,414,166.64
051702600300	Queen Amina College Kaduna	8,730,520.00	4,365,260.00	3,856,747.00	4,703,350.00	4,703,350.00
051702600400	Rimi College Kaduna	2,455,800.00	1,227,900.00	1,084,778.00	1,322,900.00	1,322,900.00
051702600500	Sardauna Memorial College	3,956,700.00	1,978,350.00	1,747,885.13	2,131,567.24	2,131,567.24
051702600600	Alhudahuda College, Zaria	2,367,250.00	1,183,625.00	1,199,490.41	1,275,293.18	1,275,293.18
051702600700	GGSS Kwoi	3,790,801.76	1,895,400.88	1,852,948.98	2,328,843.88	2,488,968.37
051702600800	Government College Kaduna	2,455,800.00	1,227,900.00	1,591,948.00	1,941,400.00	1,941,400.00
051702600900	Government College, Kagoro	2,384,050.00	1,192,025.00	1,945,614.00	2,376,700.00	2,376,700.00
051702601000	Government Girls' College, Zonkwa	2,410,102.00	1,205,051.00	1,249,557.00	1,553,850.00	92,343,850.00
051702601100	Government Girls' Science Secondary School, Soba	2,618,135.00	1,309,067.50	981,171.00	2,007,250.00	2,028,250.00
051702601200	Government Secondary School Fadan Kaje	2,419,025.00	1,209,512.50	1,068,808.50	1,303,425.00	1,303,425.00
051702601300	Government Secondary School, Kagoro	2,380,430.00	1,190,215.00	1,051,690.49	1,459,564.38	1,919,372.25
051702601400	GSSS, Birnin Gwari	2,347,700.00	1,173,850.00	691,465.00	1,419,800.00	1,383,800.00
051702601500	Science Secondary School Kufena	6,259,000.00	3,129,500.00	1,338,240.25	3,331,870.31	3,331,870.31
051702601600	Science Secondary School, Ikara	2,398,000.00	1,199,000.00	1,240,660.00	2,498,000.00	2,498,000.00
052100000000	Ministry of Health	1,562,328,804.80	1,452,379,749.51	1,209,816,719.67	1,269,054,602.09	1,273,361,602.09
052100100100	Ministry of Health	595,726,151.65	586,946,468.15	515,933,756.15	638,067,696.65	638,663,696.65
052100200100	Kaduna State Health Contributory Management Authority (KADCHM)	6,926,092.50	5,217,725.00	4,587,080.00	6,541,298.00	6,068,698.00
052100300100	Kaduna State Primary Health Care Development Agency	565,287,261.50	553,123,508.50	315,282,784.00	157,863,000.00	157,863,000.00
052110200100	Kaduna State Drugs and Medical Supplies Management Agency	28,303,800.00	27,899,025.00	14,620,600.00	29,930,000.00	29,930,000.00
052110300100	Bureau For Substance Abuse Prevention & Treatment	4,867,205.00	1,528,240.00	2,680,580.00	4,933,800.00	4,933,800.00
052100400000	Kaduna State AIDS Control Agency	10,089,992.15	3,407,956.86	-	-	-
052100500100	Barau Dikko Teaching Hospital, Kaduna	198,236,550.00	198,236,550.00	174,926,500.00	211,714,371.44	211,714,371.44
052100600200	Kaduna State College of Nursing and Midwifery	38,373,600.00	19,186,800.00	32,059,733.52	28,980,136.00	31,475,736.00
052100700300	Shehu Idris College of Health Science and Tech, Makarfi	114,518,152.00	56,833,476.00	149,725,686.00	191,024,300.00	192,712,300.00
053500000000	Ministry of Environment and Natural Resources	28,042,325.85	8,964,303.04	9,802,509.49	10,762,335.48	10,762,335.48
053500100100	Ministry of Environment and Natural Resources	5,160,709.75	1,367,240.00	1,207,965.45	1,593,128.60	1,593,128.60
053501600100	Kaduna State Environmental Protection Authority (KEPA)	18,064,312.00	6,238,528.80	7,510,672.58	6,720,332.41	6,720,332.41
053501800100	Kaduna State Forest Management Project	1,167,411.00	216,692.00	249,772.00	1,218,600.00	1,218,600.00
053501900100	Kaduna State Mining and Development Company	3,649,893.10	1,141,842.24	834,099.47	1,230,274.47	1,230,274.47
053900000000	Ministry of Sport Development	149,494,310.00	59,087,770.00	266,253,308.00	558,684,760.00	558,684,760.00
053900100100	Ministry of Sport Development	149,494,310.00	59,087,770.00	266,253,308.00	558,684,760.00	558,684,760.00
055100000000	Local Government	256,947,966.38	220,654,525.81	308,075,091.06	390,094,858.16	380,734,858.16
055100100100	Ministry of Local Government	240,199,906.38	206,691,261.81	304,293,856.22	375,060,068.56	365,460,068.56
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	16,748,060.00	13,963,264.00	3,781,234.84	15,034,789.60	15,274,789.60

Kaduna State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification						
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<u>Total Capital Expenditure</u>	<u>184,105,599,693.28</u>	<u>146,112,237,760.69</u>	<u>164,610,200,280.77</u>	<u>228,067,402,064.78</u>	<u>168,550,101,893.47</u>
010000000000	Administration Sector	14,505,882,086.26	13,074,369,080.35	15,191,372,229.00	29,093,433,805.31	25,597,599,315.58
011100000000	Governor's Office	7,561,979,772.02	7,714,799,772.02	9,071,816,193.76	22,657,949,435.88	19,057,114,946.15
011100200100	Community and Social Development Agency	-	1,200,000,000.00	1,612,485,071.97	5,988,235,200.00	5,706,744,034.00

011100200200	Kaduna Geographic Information Management Agency	3,131,279,772.02	2,535,759,772.02	3,886,409,257.71	5,194,831,933.73	1,900,488,610.00
011100500100	Kaduna State Media Corporation	2,114,570,000.00	1,662,910,000.00	1,392,955,920.00	-	-
011100700100	Kaduna State Investment Promotion Agency	280,600,000.00	280,600,000.00	159,800,000.00	150,000,000.00	125,000,000.00
011100900100	Riot Damage Rehabilitation and Settlement	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
011101000100	Kaduna State Procurement Authority	35,530,000.00	35,530,000.00	20,165,944.08	21,453,132.00	21,453,132.00
011101000200	Kaduna State Development and Property Company (KSDPC)	-	-	-	9,303,429,170.15	9,303,429,170.15
016100000000	Secretary to the State Government	45,805,000.00	45,805,000.00	43,056,700.00	45,805,000.00	45,805,000.00
016101900100	Government Printing Department	45,805,000.00	45,805,000.00	43,056,700.00	45,805,000.00	45,805,000.00
011200000000	State Assembly	2,740,000,000.00	2,640,000,000.00	3,738,829,253.08	5,105,000,000.00	5,210,000,000.00
011200300100	State House of Assembly	2,740,000,000.00	2,640,000,000.00	3,738,829,253.08	5,105,000,000.00	5,210,000,000.00
012400000000	Ministry of Internal Security and Home Affairs	3,902,764,308.33	2,573,764,308.33	1,207,598,607.26	1,284,679,369.43	1,284,679,369.43
012400100100	Ministry of Internal Security and Home Affairs	3,902,764,308.33	2,573,764,308.33	1,207,598,607.26	1,284,679,369.43	1,284,679,369.43
014800000000	Kaduna State Independent Electoral Commission	255,333,005.91	100,000,000.00	1,130,071,474.90	-	-
014800100100	Kaduna State Independent Electoral Commission	255,333,005.91	100,000,000.00	1,130,071,474.90	-	-
020000000000	Economic Sector	83,043,633,334.18	60,950,508,140.03	72,553,938,842.10	118,850,650,187.00	65,612,311,346.85
021500000000	Ministry of Agriculture & Natural Resources	1,917,912,750.00	832,386,000.00	10,180,131,238.83	1,976,731,919.71	1,777,720,850.00
021500100100	Ministry of Agriculture & Natural Resources Hqtrs	1,828,553,500.00	779,276,750.00	10,149,458,890.31	1,369,521,761.71	1,196,470,850.00
021510200100	Kaduna State Agriculture Development Project	57,239,250.00	42,109,250.00	24,402,548.52	25,960,158.00	-
021510300100	Kaduna State Livestock Regulatory Authority	32,120,000.00	11,000,000.00	6,269,800.00	581,250,000.00	581,250,000.00
022000000000	Ministry of Finance	4,882,637,604.20	4,882,637,604.20	6,938,040,360.00	7,407,294,000.00	7,625,634,000.00
022000100100	Ministry of Finance Hqtrs	4,882,637,604.20	4,882,637,604.20	6,938,040,360.00	7,407,294,000.00	7,625,634,000.00
022200000000	Ministry of Business, Innovation and Technology	3,451,432,928.00	5,506,664,250.50	5,550,818,359.60	2,664,686,700.00	601,755,900.00
022200100100	Ministry of Business, Innovation and Technology	851,432,928.00	936,664,250.50	3,427,108,100.00	593,239,000.00	553,239,000.00
022200500100	Kaduna State Industrialization & Micro Credit Management Board	100,000,000.00	70,000,000.00	39,730,259.60	-	-
022200600100	Market Development Company	2,500,000,000.00	4,500,000,000.00	2,083,980,000.00	2,017,000,000.00	-
022200600200	Kaduna Industrial and Finance Company	-	-	-	54,447,700.00	48,516,900.00
023400000000	Ministry of Works and Infrastructure	55,390,859,162.10	35,892,746,511.42	34,581,354,249.47	77,613,287,787.36	22,027,369,181.17
023400100100	Ministry of Works Infrastructure	17,780,747,608.74	10,201,265,807.38	13,930,824,839.40	26,841,062,739.35	19,720,000,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	8,314,873,016.07	6,988,873,016.07	6,221,402,974.00	819,500,000.00	819,500,000.00
023400400100	Kaduna Roads Agency (KADRA)	28,413,463,537.29	18,488,686,687.97	14,264,201,405.77	49,831,640,866.84	1,400,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	222,775,000.00	80,775,000.00	70,672,000.00	-	-
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	566,379,000.00	108,189,500.00	61,405,670.30	65,325,181.17	65,325,181.17
023400800100	Kaduna State Water Service Regulatory Commission	92,621,000.00	24,956,500.00	32,847,360.00	55,759,000.00	22,544,000.00
023800000000	Kaduna State Planning and Budget Commission	3,662,387,440.00	2,413,387,440.00	5,881,204,359.02	3,587,924,920.40	3,275,551,511.40
023800100100	Kaduna State Planning and Budget Commission	3,437,582,440.00	2,088,582,440.00	5,329,043,057.42	2,070,169,280.40	1,758,165,871.40
023800400100	Kaduna State Bureau Of Statistics	224,805,000.00	224,805,000.00	145,141,301.60	153,755,640.00	153,385,640.00
023800500100	Kaduna State Residents Registration Agency	-	100,000,000.00	407,020,000.00	1,364,000,000.00	1,364,000,000.00
025300000000	Ministry of Housing and Urban Development	13,738,403,449.88	11,422,686,333.91	9,422,390,275.17	25,600,724,859.53	30,304,279,904.28
025300100100	Ministry of Housing and Urban Development	10,883,580,628.59	6,333,580,628.59	5,668,325,396.09	21,132,965,655.25	25,836,520,700.00
025300400100	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	458,822,821.29	593,105,705.32	336,632,052.02	358,119,204.28	358,119,204.28
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	2,381,000,000.00	4,481,000,000.00	3,408,919,200.00	4,109,640,000.00	4,109,640,000.00
025300600100	Bureau of Mortgage and Foreclosure	15,000,000.00	15,000,000.00	8,513,627.06	-	-
030000000000	Law and Justice Sector	1,849,458,727.00	1,000,771,275.50	802,968,244.66	3,132,992,380.00	2,882,728,530.00
031800000000	Judiciary	1,613,198,727.00	764,511,275.50	652,850,244.66	2,922,669,030.00	2,668,369,030.00

031800100100	Judiciary Service Commission	244,000,000.00	61,000,000.25	79,900,000.00	285,000,000.00	285,000,000.00
031800400100	High Court of Justice	654,223,350.00	327,746,675.00	297,742,650.00	1,065,320,000.00	807,320,000.00
031800500100	Sharia Court Of Appeal	361,175,800.00	186,414,650.00	104,437,556.14	563,441,010.00	563,441,010.00
031800700100	Customary Court Of Appeal	353,799,577.00	189,349,950.25	170,770,038.53	1,008,908,020.00	1,012,608,020.00
032600000000	Ministry of Justice	236,260,000.00	236,260,000.00	150,118,000.00	210,323,350.00	214,359,500.00
032600100100	Ministry of Justice	236,260,000.00	236,260,000.00	150,118,000.00	210,323,350.00	214,359,500.00
050000000000	Social Sector	84,706,625,545.84	71,086,589,264.81	76,061,920,965.01	76,990,325,692.47	74,457,462,701.04
051400000000	Ministry of Human Services and Social Development	1,540,232,500.00	999,366,250.00	996,227,150.24	1,408,944,004.22	497,883,666.33
051400100100	Ministry of Human Services and Social Development	1,300,000,000.00	800,000,000.00	803,801,503.89	911,060,337.89	-
051400200100	Kaduna State Rehabilitation Board.	240,232,500.00	199,366,250.00	192,425,646.35	497,883,666.33	497,883,666.33
051700000000	Ministry of Education	45,154,340,737.79	37,698,339,538.10	40,347,810,912.11	43,227,381,087.67	42,789,084,817.06
051700100100	Ministry of Education	22,711,375,750.80	13,511,375,750.80	10,683,551,856.09	19,670,028,134.40	19,682,939,384.40
051700300100	State Universal Basic Education Board (SUBEB)	10,807,416,250.45	9,787,926,396.40	20,141,254,433.32	20,001,425,098.13	20,001,425,098.13
051700800100	Kaduna State Library Board	89,955,000.00	44,977,500.00	56,630,358.62	77,500,000.40	77,500,000.40
051701100100	Kaduna State Scholarship Board	-	2,900,000,000.00	3,349,775,600.00	300,000,000.00	300,000,000.00
051701800100	Kaduna State Nuhu Bamalli Polytechnic, Zaria	177,244,366.76	177,244,366.76	988,096,980.80	599,502,125.91	147,803,004.85
051701900100	Kaduna State College Of Education,Gidan Waya (CEO)	1,024,309,999.35	1,024,309,999.35	714,831,401.55	463,000,000.00	527,500,000.00
051702100100	Kaduna State University (KASU)	10,344,039,370.43	10,252,505,524.79	4,413,670,281.72	2,115,925,728.83	2,051,917,329.29
052100000000	Ministry of Health	30,296,014,979.70	25,066,833,123.91	26,234,076,969.32	24,005,926,710.87	23,215,926,240.87
052100100100	Ministry of Health	13,405,444,419.19	11,442,794,089.20	9,120,719,749.67	8,157,197,250.00	7,387,196,780.00
052100200100	Kaduna State Health Contributory Management Authority (KADCHM)	1,400,000,000.00	1,070,000,000.00	990,000,000.00	990,000,000.00	990,000,000.00
052100300100	Kaduna State Primary Health Care Development Agency	9,502,135,366.07	7,991,522,003.85	8,855,086,512.00	6,060,365,000.00	6,060,365,000.00
052110200100	Kaduna State Drugs and Medical Supplies Management Agency	1,040,000,000.00	670,000,000.00	1,612,999,832.60	4,707,212,370.03	4,707,212,370.03
052110300100	Bureau For Substance Abuse Prevention & Treatment	635,151,149.62	635,151,149.62	637,967,119.43	2,005,498,424.93	2,005,498,424.93
052100400000	Kaduna State AIDS Control Agency	23,000,000.00	23,000,000.00	51,220,113.18	50,772,068.44	50,772,068.44
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,848,699,374.12	2,468,699,374.12	4,498,933,720.87	1,487,608,921.03	1,467,608,921.03
052100600200	Kaduna State College of Nursing and Midwifery	998,884,403.87	544,316,373.70	308,940,440.44	328,660,043.02	328,660,043.02
052100700300	Shehu Idris College of Health Science and Tech, Makarfi	442,700,266.83	221,350,133.42	158,209,481.14	218,612,633.42	218,612,633.42
053500000000	Ministry of Environment and Natural Resources	2,936,560,673.00	3,161,009,186.50	3,448,258,364.18	3,080,324,084.86	3,065,454,084.86
053500100100	Ministry of Environment and Natural Resources	1,726,792,700.00	2,983,155,200.00	3,320,277,302.82	2,796,544,065.62	2,781,674,065.62
053501600100	Kaduna State Environmental Protection Authority (KEPA)	1,047,956,560.00	86,448,280.00	57,312,581.47	221,970,785.31	221,970,785.31
053501800100	Kaduna State Forest Management Project	11,000,000.00	11,000,000.00	6,232,200.00	13,260,000.00	13,260,000.00
053501900100	Kaduna State Mining and Development Company	150,811,413.00	80,405,706.50	64,436,279.89	48,549,233.93	48,549,233.93
053900000000	Ministry of Sport Development	200,000,000.00	100,000,000.00	341,000,000.00	1,054,500,000.00	1,054,500,000.00
053900100100	Ministry of Sport Development	200,000,000.00	100,000,000.00	341,000,000.00	1,054,500,000.00	1,054,500,000.00
055100000000	Local Government	4,579,476,655.36	4,061,041,166.31	4,694,547,569.16	4,213,249,804.86	3,834,613,891.92
055100100100	Ministry of Local Government	2,532,002,864.56	1,828,310,875.51	1,904,941,723.21	1,203,102,877.26	824,466,964.32
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,047,473,790.80	2,232,730,290.80	2,789,605,845.94	3,010,146,927.60	3,010,146,927.60

Kaduna State Government 2021 Approved Budget - Expenditure by Economic Classification						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	259,250,819,733.66	223,601,718,246.91	246,667,587,219.07	298,864,132,332.38	239,831,700,293.89
21	PERSONNEL COST	37,079,612,387.16	48,654,092,205.38	44,510,751,916.83	8,283,743,031.40	8,302,783,949.94

2101	SALARIES AND WAGES	31,876,674,699.36	43,451,154,517.58	40,221,607,403.18	8,030,548,628.35	8,046,087,199.34
210101	SALARIES AND WAGES	31,876,674,699.36	43,451,154,517.58	40,221,607,403.18	8,030,548,628.35	8,046,087,199.34
21010101	Consolidated Salary	31,112,723,894.24	42,672,323,523.59	38,489,586,982.37	7,952,027,196.20	7,983,796,779.49
21010103	Consolidated Revenue Fund Charge – Salary	763,950,805.12	778,830,994.00	1,732,020,420.80	78,521,432.15	62,290,419.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,202,937,687.80	5,202,937,687.80	4,289,144,513.66	253,194,403.05	256,696,750.61
210201	ALLOWANCES GENERAL	5,202,937,687.80	5,202,937,687.80	3,889,144,513.66	253,194,403.05	256,696,750.61
21020101	Housing/Rent Allowance	22,966,660.44	22,966,660.44	3,663,346.34	-	-
21020102	Transport Allowance	8,000,109.71	8,000,109.71	-	-	-
21020103	Meal Subsidy	4,000,054.85	4,000,054.85	4,967,106.76	5,463,817.44	6,010,199.18
21020104	Utility Allowance	4,000,054.85	4,000,054.85	1,222,220.88	1,344,442.97	1,478,887.26
21020105	Entertainment Allowance	118,249.73	118,249.73	-	-	-
21020106	Leave Allowance	11,590,808.07	11,590,808.07	21,041,197.83	32,316,245.06	34,630,776.82
21020107	Domestic Staff Allowance	993,600.00	993,600.00	4,152,583.20	1,030,107.67	1,133,118.44
21020109	Furniture Allowance	-	-	863,151.84	949,467.02	1,044,413.73
21020110	Shift Allowance	373,814,286.74	373,814,286.74	377,226,850.80	-	-
21020111	Motor Vehicle Maint & Fuelling Allowance	-	-	2,809,384.44	3,090,322.88	3,399,355.17
21020114	Administrative Allowance	48,518,220.98	48,518,220.98	100,000,000.00	-	-
21020118	Call Duties Allowance	474,776,827.55	474,776,827.55	333,797,409.22	-	-
21020119	Clinical Allowance	103,934,956.32	103,934,956.32	73,436,195.08	-	-
21020124	Hazard Allowance	252,529,064.00	252,529,064.00	280,907,204.28	-	-
21020136	Rural Posting Allowance	146,032,820.30	146,032,820.30	154,510,048.33	-	-
21020138	Teaching Allowance	106,207,549.94	106,207,549.94	101,453,877.08	-	-
21020148	Specialist Allowance	3,038,290,661.93	3,038,290,661.93	2,171,995,742.59	-	-
21020151	Provisional Sum for Recruitment/Appointment	607,163,762.40	607,163,762.40	209,000,000.00	209,000,000.00	209,000,000.00
21020152	Security Allowance	-	-	48,098,194.98	-	-
210202	SOCIAL CONTRIBUTION	-	-	400,000,000.00	-	-
21020204	Employees Compensation Fund	-	-	400,000,000.00	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT)	38,065,607,653.23	28,835,388,280.84	37,546,635,021.47	62,512,987,236.20	62,978,814,450.48
2201	SOCIAL BENEFITS	8,403,948,250.00	9,076,715,450.00	10,297,465,599.97	17,110,929,869.96	17,110,929,869.96
220101	SOCIAL BENEFITS	8,403,948,250.00	9,076,715,450.00	10,297,465,599.97	17,110,929,869.96	17,110,929,869.96
22010101	Gratuity	3,000,000,000.00	3,000,000,000.00	4,000,000,000.00	7,800,000,000.00	7,800,000,000.00
22010102	Pension	4,800,000,000.00	6,070,000,000.00	6,297,399,999.97	9,309,999,999.96	9,309,999,999.96
22010109	Severance Gratuity	598,000,000.00	767,200.00	-	-	-
22010111	Severance Allowance	5,948,250.00	5,948,250.00	65,600.00	929,870.00	929,870.00
2202	OVERHEAD COST	23,300,158,845.74	13,574,274,709.02	19,399,073,141.10	35,784,174,506.24	36,250,001,720.52
220201	TRANSPORT & TRAVELLING GENERAL	2,050,628,737.15	1,216,543,848.86	1,487,681,304.89	3,177,907,761.59	3,221,470,761.59
22020101	Local Transport and Traveling (Training)	9,313,000.00	4,311,150.00	16,276,248.00	42,967,480.00	46,737,680.00
22020102	Local Transport and Traveling (Others)	1,936,900.00	803,390.00	8,135,220.00	80,028,000.00	80,274,000.00
22020103	International Transport and Traveling(Training)	7,504,000.00	3,052,000.00	12,218,000.00	99,900,000.00	97,500,000.00
22020104	International Transport and Traveling(Others)	83,860,000.00	54,460,000.00	-	-	-
22020105	Duty tour Allowance-Civil Servant	362,890,225.21	176,052,785.58	350,332,320.79	578,898,103.59	593,760,903.59
22020106	International Transport and Travel-Estacodes	557,721,500.00	548,686,250.00	523,086,200.00	931,270,000.00	931,630,000.00
22020107	International Transport and Travel-Passage	717,041,120.00	298,896,448.00	433,326,540.00	998,208,000.00	999,864,000.00
22020108	Local Transport and Travel-Civil Servants	34,646,344.84	19,995,566.43	29,552,549.00	36,912,250.00	61,980,250.00

22020109	Local Transport and Travelling(Training)-Passage	-	-	-	4,538,400.00	4,538,400.00
22020110	International Transport and Travelling(Training)-Passage	177,005,420.00	70,802,168.00	16,044,000.00	228,681,600.00	228,681,600.00
22020112	International Training(Sem. Conf. and Workshop)	98,710,227.10	39,484,090.84	98,710,227.10	176,503,928.00	176,503,928.00
220202	UTILITIES GENERAL	891,628,190.02	817,987,334.30	1,428,026,651.59	1,673,490,281.89	1,685,257,781.89
22020201	Electricity Charges	500,264,096.07	457,598,373.03	770,467,000.00	873,251,271.42	873,870,271.42
22020202	Telephone charges	204,400.00	82,600.00	373,920.00	2,616,000.00	2,616,000.00
22020203	Internet Access Charges	42,157,511.77	40,398,128.50	40,188,229.91	132,807,362.17	143,317,362.17
22020204	Satellites Broadcasting Access Charges	4,652,037.42	2,060,314.97	3,690,000.00	8,264,000.00	8,264,000.00
22020205	Water Rates & Charges	140,278,050.00	132,390,840.00	371,221,760.00	390,048,160.00	390,331,660.00
22020206	Sewage Charges	3,200,000.00	1,823,600.00	1,312,000.00	1,600,000.00	1,600,000.00
22020208	Software Charges/ License Renewal	195,236,898.41	180,948,630.56	235,305,789.81	252,578,254.30	252,713,254.30
22020209	Postages and Courier Services	5,635,196.35	2,684,847.24	5,467,951.88	12,325,234.00	12,545,234.00
220203	MATERIALS AND SUPPLIES – GENERAL	999,027,587.78	549,991,572.57	2,194,448,611.80	2,665,991,521.74	2,796,449,736.24
22020301	Office Stationaries/Computer Consumables	174,247,058.41	89,985,344.22	606,333,079.01	694,788,634.35	789,453,841.35
22020302	Books	57,894,605.00	28,565,452.50	76,345,952.40	97,930,020.00	98,745,020.00
22020303	News Papers	13,911,613.10	7,108,234.49	23,726,278.00	59,673,075.00	60,034,110.00
22020304	Magazines and Periodicals	19,859,150.00	7,988,405.00	10,023,089.60	1,002,120.00	1,002,120.00
22020305	Printing of Non Security Documents	157,644,835.78	153,713,910.41	370,313,458.11	364,407,310.80	390,740,813.30
22020306	Printing of Security Documents	89,485,774.05	52,911,614.62	151,232,600.00	304,080,783.00	304,705,783.00
22020307	Drugs/Laboratory/Medical Supplies	30,747,227.50	16,762,706.00	59,925,225.12	92,112,616.49	92,954,366.49
22020308	Field & Camping Materials Supplies	221,923,070.00	24,879,228.00	379,566,693.82	587,131,984.80	587,571,404.80
22020309	Uniforms & other Clothing	24,820,675.00	13,651,352.50	144,177,706.40	42,571,420.00	38,826,720.00
22020310	Teaching Aids / Instruction Materials	44,215,142.40	26,779,542.21	73,728,378.44	82,424,990.00	89,034,990.00
22020311	Food Stuff / Catering Materials Supplies	53,162,642.25	42,265,056.90	106,452,622.22	107,264,825.00	107,264,825.00
22020312	Fire Fighting Materials	13,495,125.00	5,914,930.00	61,255,016.29	65,903,922.30	65,793,922.30
22020314	Robe & Outfit Allowance	41,186,484.50	48,386,593.80	99,318,279.40	116,194,170.00	119,816,170.00
22020315	Computer Materials & Supply	56,434,184.80	31,079,201.92	32,050,233.00	50,505,650.00	50,505,650.00
220204	MAINTENANCE SERVICES – GENERAL	1,018,334,497.96	493,883,356.93	828,944,326.76	1,235,797,527.62	1,330,016,257.62
22020401	Maintenance of Motor Vehicle/Transport Equipment	158,127,514.08	120,272,923.48	124,713,348.40	226,357,345.00	262,658,870.00
22020402	Maintenance of Office Furniture	43,864,662.30	19,785,639.92	25,421,988.91	52,846,935.25	53,555,235.25
22020403	Maintenance of Office Building Residential Qtrs	70,505,115.00	31,901,735.00	35,890,714.08	88,420,229.00	97,377,794.00
22020404	Maintenance of Office / IT Equipments	64,251,716.15	36,286,830.46	54,329,215.86	85,618,273.00	89,462,273.00
22020405	Maintenance of Plants & Generators	119,457,230.93	55,766,147.26	194,456,901.52	227,432,721.37	232,398,891.37
22020406	Other Maintenance Services	504,836,657.30	202,159,783.65	110,163,900.00	29,798,500.00	19,813,500.00
22020410	Maintenance of Street Lightings	4,357,500.00	2,178,750.00	158,092,220.00	284,375,750.00	287,175,750.00
22020411	Maintenance of Communication Equipments	-	-	855,246.00	750,000.00	750,000.00
22020413	Minor Road Maintenance	126,000.00	63,000.00	-	-	-
22020415	Upkeep of Govt. House/Cleaning Services	12,116,650.00	4,846,660.00	82,492,000.00	142,600,000.00	189,200,000.00
22020416	Upkeep of Offices /Cleaning Services	27,794,289.40	14,173,305.76	31,872,400.00	78,727,174.00	78,978,344.00
22020417	Maint. Of Science Laboratory	12,897,162.81	6,448,581.40	10,656,392.00	18,870,600.00	18,645,600.00
220205	TRAINING GENERAL	708,947,910.71	259,927,922.33	539,284,170.53	1,108,853,261.33	1,298,674,161.33
22020501	Local Training	15,133,526.00	7,467,818.00	37,044,525.00	90,563,850.00	93,535,050.00
22020502	International Training	126,512,750.00	17,494,375.00	53,306,560.00	124,688,000.00	124,888,000.00
22020503	Local Training (Regular)	25,384,000.00	10,200,850.00	14,520,328.00	27,750,400.00	27,750,400.00

22020504	Local Training(Seminars, Conf. & W/Shop	229,479,158.04	94,602,798.66	184,149,031.80	245,959,268.00	257,280,768.00
22020505	Professional Development Others	7,921,900.00	8,355,450.00	13,767,782.00	12,709,990.00	12,709,990.00
22020506	Practicing Licence Fee(Charges)	3,500,000.00	1,400,000.00	1,640,000.00	7,000,000.00	7,000,000.00
22020507	Seminars/Workshops for Traditional Institutions	301,016,576.67	120,406,630.67	234,855,943.73	600,181,753.33	775,509,953.33
220206	OTHER SERVICES – GENERAL	3,766,108,441.70	2,535,500,355.58	3,396,654,382.53	6,386,211,336.50	6,373,196,436.50
22020601	Security Services	370,702,350.00	653,106,629.40	1,037,014,213.28	1,608,450,374.00	1,608,528,374.00
22020602	Office Rent	2,236,675.00	1,535,170.00	4,141,000.00	5,053,300.00	5,053,300.00
22020603	Residential Rent	6,240,808.00	2,650,323.20	6,889,049.60	45,882,080.00	45,981,680.00
22020604	Security Vote (Including Operations)	504,967,891.00	201,987,156.40	450,132,386.60	749,954,130.00	749,954,130.00
22020605	Cleaning &Fumigation Services	172,498,570.00	156,750,558.00	305,617,013.00	441,174,550.00	409,982,050.00
22020606	Security Vote (Preventive & Supportive Measure)	1,848,973,134.10	739,589,253.64	826,431,850.40	2,807,843,720.00	2,807,843,720.00
22020607	Overseas Medical Treatment & Expenses	50,164,581.10	20,113,432.44	69,291,840.00	94,262,000.00	112,262,000.00
22020608	ADC/Orderlies & Other Escort Expenditure	84,261,000.00	33,704,400.00	84,815,000.00	135,257,000.00	135,257,000.00
22020609	Overhead Cost payment to Hospitals	726,063,432.50	726,063,432.50	612,322,029.65	498,334,182.50	498,334,182.50
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	994,292,543.00	1,321,565,668.91	1,267,667,270.38	1,747,704,357.00	1,773,837,539.00
22020701	Financial Consulting	181,955,000.00	711,577,000.00	495,436,000.00	902,057,000.00	902,619,000.00
22020702	Information Technology Consulting	6,786,150.00	4,058,075.00	21,034,968.00	82,300,100.00	82,577,600.00
22020703	Legal Services	213,574,000.00	117,797,000.00	116,102,200.00	212,506,000.00	212,725,200.00
22020704	Engineering Services	525,000.00	262,500.00	438,700.00	2,140,000.00	4,280,000.00
22020705	Architectural Services	560,000.00	280,000.00	1,312,000.00	1,624,000.00	1,624,000.00
22020706	Surveying Services	39,183,053.00	36,677,001.20	15,571,800.00	41,980,000.00	41,980,000.00
22020708	Health Consultancy Services	274,421,902.15	271,999,751.86	163,607,712.00	229,166,400.00	229,312,400.00
22020709	Audit Fees	25,803,087.85	13,766,625.85	46,267,523.38	51,623,809.00	52,233,809.00
22020710	Economic & fin. Consulting Services	27,006,000.00	10,802,400.00	5,920,400.00	500,000.00	500,000.00
22020711	Capacity Building(Part- time Services Delivery)	159,978,350.00	121,345,315.00	10,772,340.00	13,137,000.00	13,137,000.00
22020799	Other Consultancy Service (N.E.C.)	64,500,000.00	33,000,000.00	391,203,627.00	210,670,048.00	232,848,530.00
220208	FUEL AND LUBRICANT – GENERAL	389,996,230.80	249,328,519.02	872,505,609.29	1,056,777,782.30	1,059,685,482.30
22020801	Motor Vehicle Fuel Cost	148,504,753.54	120,118,708.82	483,669,926.73	449,659,714.30	452,492,414.30
22020802	Other Transport Equipment Fuel Cost	27,890,586.25	23,181,500.00	2,050,000.00	11,319,360.00	11,319,360.00
22020803	Plant/Generator Fuel Cost	208,262,411.00	103,817,570.20	381,113,082.56	579,097,808.00	578,782,808.00
22020805	Sea Boat Fuel Cost	350,000.00	140,000.00	-	-	-
22020806	Cooking Gas/Fuel Cost	788,480.00	390,740.00	5,672,600.00	16,700,900.00	17,090,900.00
22020807	Regional Water Plants Fuelling	4,200,000.00	1,680,000.00	-	-	-
220209	FINANCIAL CHARGES- GENERAL	1,002,668,818.49	833,553,330.47	830,662,184.53	1,273,221,774.30	1,273,236,756.66
22020901	Bank Charges (Other than Interest)	18,092,798.49	15,667,922.47	23,668,695.41	45,056,982.70	45,071,965.06
22020902	Insurance Premium	463,105,000.00	396,985,000.00	339,790,600.00	458,268,000.00	458,268,000.00
22020904	Other CRF Bank Charges	11,970.00	4,788.00	28,044.00	34,200.00	34,200.00
22020906	Cost of Revenue Collection	496,959,050.00	396,395,620.00	447,084,845.11	745,362,591.60	745,362,591.60
22020909	Insurance On Capital Assets	24,500,000.00	24,500,000.00	20,090,000.00	24,500,000.00	24,500,000.00
220210	MISCELLANEOUS – GENERAL	11,478,525,888.13	5,295,992,800.04	6,553,198,628.79	15,458,218,901.97	15,438,176,807.40
22021001	Refreshment & Meals	131,089,371.00	59,354,869.90	171,917,952.63	293,116,047.94	297,054,497.94
22021002	Honorarium & Sitting Allowance	57,022,500.00	25,639,305.00	44,495,415.27	116,400,279.60	116,977,569.40
22021003	Publicity & Advertisements	438,380,325.00	384,462,770.00	702,994,318.40	1,342,237,770.79	1,358,473,770.79
22021004	Medical Expenses	5,925,135.00	2,370,054.00	3,445,135.00	7,244,000.00	8,717,500.00

22021005	Service School Fees Payment	287,923,295.85	276,172,858.35	264,287,549.80	371,134,890.00	371,934,890.00
22021006	Postages & Courier Services	6,820,600.00	2,829,040.00	14,086,920.00	24,490,150.00	24,490,150.00
22021007	Welfare Packages	749,342,450.10	432,670,555.04	773,526,555.72	1,158,625,646.00	1,159,655,646.00
22021008	Subscription to Professional Bodies	47,872,250.00	19,623,325.00	111,955,020.00	208,042,200.00	234,047,200.00
22021009	Sporting Activities	118,353,605.00	48,989,107.50	240,455,165.62	318,704,205.75	318,382,205.75
22021010	Direct Teaching & Laboratory Cost	13,994,372.81	6,997,186.40	-	-	-
22021011	Recruitment and Appointment (Service Wide)	67,994,350.00	129,950,358.74	157,877,860.00	129,537,371.44	129,537,371.44
22021012	Dicipline and Appointment (Service Wide)	2,261,000.00	1,114,400.00	10,168,820.00	13,061,000.00	13,061,000.00
22021013	Promotionf (Service Wide)	32,096,350.00	17,565,915.00	53,826,840.00	16,252,000.00	16,252,000.00
22021014	Annual Budget Expenses and Administration	105,759,330.00	175,930,179.00	16,301,846.52	14,047,320.00	9,075,455.00
22021017	Anti-Corruption	22,148,000.00	12,139,200.00	4,132,800.00	5,166,000.00	5,292,000.00
22021018	Gender	11,514,370.00	5,370,785.00	12,258,940.31	16,469,927.21	16,469,927.21
22021019	Medical Expenses - International	14,582,417.15	5,832,966.86	5,641,600.00	39,990,000.00	39,990,000.00
22021020	Foreign Scholarship Scheme	2,042,987,760.72	-	-	2,585,000,000.00	2,585,000,000.00
22021021	Special Days/Celebrations	46,466,857.15	31,799,492.06	15,075,231.83	245,884,429.06	245,884,429.06
22021022	Donations to Institutions & Organisations	179,407,953.54	72,113,181.42	26,631,824.80	31,368,000.00	31,368,000.00
22021023	Final Accounts and Budget Preparation Expenses	136,664,630.00	65,376,067.00	70,209,500.80	118,535,000.00	97,430,000.00
22021024	Committees & Commissions Expenses	1,870,145,858.60	1,924,696,540.43	1,483,043,685.45	2,078,826,457.86	2,097,506,457.86
22021025	Compensations	538,184,049.69	555,212,619.88	436,600,740.32	532,802,390.82	534,039,781.65
22021026	Entertainment & Hospitality	608,575,488.80	245,914,454.60	585,763,892.53	882,457,885.50	884,722,025.30
22021027	Traditional Gifts	203,614,592.10	195,705,092.10	271,797,000.00	333,397,500.00	323,797,500.00
22021029	Supplementary Support to NYSC	3,924,725.00	8,460,962.50	2,697,390.00	7,043,380.00	7,367,380.00
22021030	Third Party Funds	88,328,100.00	44,164,050.00	105,735,802.00	144,458,100.00	144,458,100.00
22021031	Student Allowance/Local Scholarship	2,654,502,900.00	1,007,160.00	1,010,240.00	2,497,740,000.00	2,497,740,000.00
22021032	Industrial Attachment Supervision	4,004,000.00	1,951,600.00	-	-	-
22021033	Technology Teacher Reserch & Development	55,222,366.25	27,611,183.13	163,483,457.00	147,418,850.00	147,467,850.00
22021034	Technology Reserch & Development	353,617,846.60	200,583,562.25	372,599,608.00	465,417,350.00	465,567,350.00
22021035	Local Techology Support	2,996,000.00	1,198,400.00	-	-	-
22021036	Accreditation	576,803,037.79	313,185,558.89	431,177,516.80	1,313,350,750.00	1,256,416,750.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	4,768,119,485.53	4,591,017,049.86	4,198,396,280.40	4,432,882,860.00	4,432,882,860.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,768,119,485.53	4,591,017,049.86	4,198,396,280.40	4,432,882,860.00	4,432,882,860.00
22040103	Grant To Local Governments - Current	18,236,400.00	13,959,960.00	9,798,180.00	11,799,000.00	11,799,000.00
22040104	Grant To Local Governments - Capital	263,524,000.00	113,524,000.00	164,700,460.40	325,054,220.00	325,054,220.00
22040110	Recurrent Grants to Govt Owned Companies	35,000,000.00	35,000,000.00	143,500,000.00	175,000,000.00	175,000,000.00
22040115	LG Shares of State Internally Generated Revenue	1,500,029,640.00	1,500,029,640.00	1,500,029,640.00	1,500,029,640.00	1,500,029,640.00
22040116	Govt 10% to Staff pension Scheme	2,241,329,445.53	2,239,503,449.86	2,289,348,000.00	2,310,000,000.00	2,310,000,000.00
22040117	Overhead Cost Payment to Parastatals & Agencies	500,000,000.00	500,000,000.00	-	-	-
22040119	Recurrent Counterpart Contribution by Government	210,000,000.00	189,000,000.00	91,020,000.00	111,000,000.00	111,000,000.00
2205	SUBSIDIES GENERAL	100,000,000.00	100,000,000.00	123,000,000.00	150,000,000.00	150,000,000.00
220501	SUBSIDIES TO GOVT. OWNED COMPANIES & PARASTATALS	100,000,000.00	100,000,000.00	123,000,000.00	150,000,000.00	150,000,000.00
22050102	Meal Subsidy to Government Schools	100,000,000.00	100,000,000.00	123,000,000.00	150,000,000.00	150,000,000.00
2206	PUBLIC DEBT CHARGES	750,000,000.00	750,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
220601	FOREIGN LOANS REPAYMENT	750,000,000.00	750,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
22060101	Foreign Loans and Interest Repayment	750,000,000.00	750,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00

2208	Funds for Others	743,381,071.96	743,381,071.96	28,700,000.00	35,000,000.00	35,000,000.00
220801	Funds for Others	743,381,071.96	743,381,071.96	28,700,000.00	35,000,000.00	35,000,000.00
22080105	Monthrly Net Pay Control Account	743,381,071.96	743,381,071.96	28,700,000.00	35,000,000.00	35,000,000.00
23	CAPITAL EXPENDITURE	184,105,599,693.28	146,112,237,760.69	164,610,200,280.77	228,067,402,064.78	168,550,101,893.47
2301	FIXED ASSETS PURCHASED	24,990,169,991.68	17,695,067,141.80	24,877,815,674.25	24,105,740,649.88	24,313,716,969.92
230101	PURCHASE OF FIXED ASSETS GENERAL	24,990,169,991.68	17,695,067,141.80	24,877,815,674.25	24,105,740,649.88	24,313,716,969.92
23010102	Purchase of Office Buildings	26,700,250.69	26,700,250.69	180,057,559.79	134,053,399.54	120,045,000.00
23010105	Purchase of Motor Vehicles	2,124,709,300.00	2,064,854,650.00	440,259,901.23	939,341,780.00	1,686,381,780.00
23010108	Purchase of Buses	28,578,000.00	14,289,000.00	-	-	-
23010112	Purchase of Office Furniture and Fittings	1,917,756,524.70	794,795,344.70	2,808,271,287.08	2,930,301,989.00	2,930,746,989.00
23010113	Purchase of Computers	856,050,195.40	1,263,717,213.00	6,071,186,699.69	3,908,830,750.00	3,486,630,750.00
23010114	Purchase of Computer Printers	46,865,000.00	46,865,000.00	44,132,882.50	51,911,000.00	51,911,000.00
23010119	Purchase of Powers Generating Set	2,101,864,500.00	1,846,118,500.00	5,696,186,899.90	2,289,008,889.91	2,400,277,283.88
23010122	Purchase of Health/Medical Equipment	6,814,081,101.16	5,827,553,222.41	4,291,706,828.27	6,598,068,828.29	6,598,068,828.29
23010123	Purchase of Fire Fighting Equipment	98,000,000.00	48,000,000.00	2,820,000.00	-	-
23010124	Purchase of Teaching/Learning Aid Equipment	1,335,155,552.00	1,335,155,552.00	2,784,834,240.58	4,201,125,090.40	4,115,977,491.01
23010125	Purchase of Library Books & Equipment	182,495,526.60	150,383,673.18	130,853,096.25	60,303,882.98	61,803,882.98
23010126	Purchase of Sporting/Games Equipment	110,000,000.00	55,000,000.00	47,000,000.00	150,000,000.00	150,000,000.00
23010127	Purchase of Agriculture Equipment	61,286,357.17	132,344,857.17	7,175,768.69	714,490,850.00	691,490,850.00
23010128	Purchase of Security Equipment	3,922,036,820.33	2,593,036,820.33	991,271,422.59	1,025,314,830.33	1,025,314,830.33
23010129	Purchase of Industrial Equipment	5,348,590,863.63	1,488,253,058.32	1,345,681,087.70	973,546,274.03	913,046,274.03
23010130	Purchase of Recreational Facilities	16,000,000.00	8,000,000.00	36,378,000.00	58,700,000.00	11,278,925.00
23010133	Purchase of Surveying Equipment	-	-	-	70,743,085.40	70,743,085.40
2302	CONSTRUCTION/PROVISION	79,983,368,194.77	59,020,583,018.75	56,481,559,568.77	101,375,832,260.16	53,347,695,728.66
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	79,983,368,194.77	59,020,583,018.75	56,481,559,568.77	101,375,832,260.16	53,347,695,728.66
23020101	Construction/Provision of Office Buildings	7,291,131,356.85	3,976,782,765.17	3,973,006,264.03	16,387,818,001.41	20,674,783,676.27
23020102	Construction/Provision of Residential Buildings	3,175,281,000.00	2,087,640,500.00	3,203,479,918.00	9,339,038,674.00	9,339,123,874.00
23020103	Construction/Provision of Electricity	8,757,042,516.63	7,267,498,462.99	6,466,429,991.75	1,296,716,392.21	991,984,817.91
23020104	Construction/Provision of Housing	1,058,742,007.69	529,371,003.85	-	5,144,705,535.61	5,144,705,535.61
23020105	Construction/Provision of Water Facilities	1,479,246,916.61	1,519,076,656.69	1,477,163,732.34	540,028,117.72	516,208,779.08
23020106	Construction/Provision of Hospitals/Health Centres	8,894,332,887.45	6,648,838,769.26	13,550,887,518.67	9,704,748,814.91	8,934,748,344.91
23020107	Construction/Provision of Public Schools	12,315,548,374.67	11,702,014,529.03	3,454,801,878.75	2,214,648,434.19	1,823,751,660.92
23020111	Construction/Provision of Libraries	113,474,026.00	53,727,500.00	673,401,018.62	733,639,000.40	733,639,000.40
23020112	Construction/Provision of Sporting Facilities	13,732,500.00	6,866,250.00	53,110,000.00	431,500,000.00	431,500,000.00
23020113	Construction/Provision of Agricultural Facilities	114,815,250.00	58,335,250.00	17,267,095.00	581,362,250.00	565,663,000.00
23020114	Construction/Provision of Roads	33,015,829,841.64	18,794,169,840.14	18,848,673,393.81	49,798,240,000.16	1,410,200,000.00
23020115	Construction/Provision of Railways	100,000,000.00	50,000,000.00	61,100,000.00	-	-
23020116	Construction/Provision of Water ways	60,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
23020118	Construction/Provision of Infrastructure	1,045,986,121.50	2,405,424,994.75	1,242,586,104.52	1,855,818,429.56	1,855,818,429.56
23020119	Construction/Provision of Recreational Facilities	519,200,000.00	509,600,000.00	940,000,000.00	1,500,000,000.00	-
23020122	Construction of Boundary Pillars/Right of Ways	687,776,610.00	300,256,610.00	1,256,906,533.40	1,797,488,610.00	875,488,610.00
23020123	Construction of Traffic/Street Lights	37,578,000.00	18,789,000.00	-	-	-
23020124	Construction of Markets/Parks	1,000,000,000.00	3,000,000,000.00	658,000,000.00	-	-
23020127	Construction of ICT Infrastructures	303,650,785.73	77,190,886.87	554,746,119.89	80,000.00	80,000.00

2303	REHABILITATION/REPAIR	33,073,452,002.99	24,780,015,000.78	21,560,590,726.15	22,517,351,498.12	21,247,038,363.01
230301	REHABILITATION/REPAIR OF FIXED ASSETS	33,073,452,002.99	24,780,015,000.78	21,560,590,726.15	22,517,351,498.12	21,247,038,363.01
23030101	Rehabilitation/Repairs of Residential Building	2,921,701,185.18	2,791,090,685.18	2,033,213,986.02	2,840,279,080.87	2,832,279,080.87
23030103	Rehabilitation/Repairs - Housing	504,622,821.29	616,005,705.32	336,632,052.02	358,119,204.28	358,119,204.28
23030104	Rehabilitation/Repairs - Water Facilities	203,803,038.25	295,803,038.25	1,408,775,906.09	1,593,009,985.20	1,043,009,985.20
23030105	Rehabilitation/Repairs - Hospital/Health Centers	7,381,861,625.51	4,742,328,489.26	4,686,924,842.12	3,137,087,518.56	3,137,087,518.56
23030106	Rehabilitation/Repairs - Public Schools	16,472,260,198.80	8,901,260,198.80	8,618,270,408.73	9,145,564,997.50	9,044,742,574.10
23030111	Rehabilitation/Repairs - Sporting Facilities	90,000,000.00	45,000,000.00	247,000,000.00	350,000,000.00	350,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	120,210,500.00	65,105,250.00	-	387,750,911.71	317,700,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	1,000,000,000.00	1,000,000,000.00	485,980,000.00	517,000,000.00	-
23030121	Rehabilitation/Repairs of Office Buildings	3,559,402,000.00	5,504,331,000.00	3,344,080,510.00	4,033,539,000.00	4,009,099,200.00
23030122	Rehabilitation/Repairs of Boundaries	500,000,000.00	500,000,000.00	112,800,000.00	120,000,000.00	120,000,000.00
23030123	Rehabilitation/Repairs - Traffic/Street Lights	20,000,000.00	20,000,000.00	17,500,400.00	35,000,800.00	35,000,800.00
23030125	Rehabilitation/Repairs - Power Generating Plants	105,400,000.00	105,400,000.00	113,176,000.00	-	-
23030127	Rehabilitation/Repairs - ICT Infrastructures	194,190,633.96	193,690,633.96	156,236,621.17	-	-
2304	PRESERVATION OF THE ENVIRONMENT	1,426,555,953.10	534,555,953.10	3,522,045,318.38	6,372,236,799.99	5,788,519,999.99
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	1,426,555,953.10	534,555,953.10	3,522,045,318.38	6,372,236,799.99	5,788,519,999.99
23040101	Tree Planting	312,712,500.00	162,712,500.00	1,762,591,887.10	1,533,601,045.12	904,729,045.12
23040102	Erosion & Flood Control	530,000,000.00	78,000,000.00	1,028,200,000.00	1,030,000,000.00	1,030,000,000.00
23040103	Wildlife Conservation	301,141,753.10	151,141,753.10	160,200,440.00	200,541,200.00	260,626,400.00
23040104	Industrial Pollution Preservation & Control	282,701,700.00	142,701,700.00	571,052,991.28	3,608,094,554.87	3,593,164,554.87
2305	OTHER CAPITAL PROJECT	44,632,053,550.73	44,082,016,646.27	58,168,188,993.22	73,696,240,856.63	63,853,130,831.90
230501	ACQUISITION OF NON TANGIBLE ASSETS	44,632,053,550.73	44,082,016,646.27	58,168,188,993.22	73,696,240,856.63	63,853,130,831.90
23050101	Research and Development	12,262,323,577.15	12,886,872,259.96	12,799,610,455.13	7,698,497,226.50	5,002,737,185.77
23050102	Computer Software Acquisition	1,736,691,337.60	1,281,428,837.60	1,106,847,546.24	6,546,000.00	10,246,000.00
23050103	Monitoring and Evaluation	380,883,560.00	324,375,280.00	483,874,406.40	516,902,514.00	516,902,514.00
23050107	Margin for Increase in Costs	30,252,155,075.98	29,589,340,268.71	43,777,856,585.45	65,474,295,116.13	58,323,245,132.13

Kaduna State Government 2021 Approved Budget - Total Expenditure by Functional Classification						
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	259,250,819,733.66	223,601,718,246.91	246,667,587,219.07	298,864,132,332.38	239,831,700,293.89
701	General Public Service	48,073,406,985.23	42,066,213,328.11	55,815,397,482.67	66,040,514,008.27	65,914,398,342.83
7011	Executive & Legislative Organ, Financial Affairs and External Relations	37,565,061,477.59	33,885,617,497.91	41,343,466,943.22	52,888,841,468.27	53,479,382,124.77
70111	Executive Organ and Legislative Organs	14,513,088,278.95	10,396,224,173.72	14,435,734,577.25	17,707,614,421.56	18,078,360,078.06
70112	Financial and Fiscal Affairs	23,051,973,198.64	23,489,393,324.19	26,907,732,365.97	35,181,227,046.71	35,401,022,046.71
7013	General Services	5,220,595,876.45	3,591,909,182.73	6,890,438,089.18	5,012,949,334.18	4,684,528,925.18
70131	General Personnel Services	333,855,025.48	289,160,985.21	309,596,749.16	157,862,623.48	157,862,623.48
70132	Overall Planning and Statistical Services	4,876,940,043.67	3,297,112,474.57	6,575,394,054.52	4,853,326,645.40	4,524,913,236.40
70133	Other General Services	9,800,807.30	5,635,722.96	5,447,285.51	1,760,065.30	1,753,065.30
7017	Public Debt Transactions	750,000,000.00	750,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
70171	Public Debt Transactions	750,000,000.00	750,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
7018	Transfer of a General Character between Different Levels of Government	4,537,749,631.19	3,838,686,647.47	4,081,492,450.27	3,138,723,205.82	2,750,487,292.88
70181	Transfer of a General Character between Different Levels of Government	4,537,749,631.19	3,838,686,647.47	4,081,492,450.27	3,138,723,205.82	2,750,487,292.88

703	Public Order and Safety	9,529,517,812.89	7,218,368,078.41	6,448,933,279.82	6,732,701,305.42	6,626,362,904.74
7031	Police Services	3,915,874,030.14	2,580,616,167.70	1,362,560,778.90	1,294,011,974.70	1,294,011,974.70
70311	State Expenditure to Support Police Services	3,915,874,030.14	2,580,616,167.70	1,362,560,778.90	1,294,011,974.70	1,294,011,974.70
7032	Fire Protection Services	8,022,700.00	3,209,080.00	35,922,000.00	35,940,000.00	35,940,000.00
70321	Fire Protection Services	8,022,700.00	3,209,080.00	35,922,000.00	35,940,000.00	35,940,000.00
7033	Justice & Law Courts	5,605,621,082.75	4,634,542,830.70	5,050,450,500.92	5,402,749,330.72	5,296,410,930.04
70331	Justice & Law Courts	5,605,621,082.75	4,634,542,830.70	5,050,450,500.92	5,402,749,330.72	5,296,410,930.04
704	Economic Affairs	65,841,649,148.50	50,444,475,803.22	57,792,990,490.87	88,258,302,372.65	30,444,931,156.55
7041	General Economic, Commercial and Labour Affairs	3,971,734,449.97	6,057,622,028.37	5,875,481,120.15	2,834,325,167.39	743,394,367.39
70411	General Economic and Commercial Affairs	3,971,734,449.97	6,057,622,028.37	5,875,481,120.15	2,834,325,167.39	743,394,367.39
7042	Agriculture, Forestry, Fishing and Hunting	2,394,581,855.27	1,977,057,070.21	11,035,433,434.93	2,150,098,212.87	1,952,087,143.16
70421	Agriculture	2,342,679,662.73	1,917,669,121.05	10,961,427,427.77	2,135,619,612.87	1,937,608,543.16
70422	Forestry	51,902,192.54	59,387,949.16	74,006,007.16	14,478,600.00	14,478,600.00
7043	Fuel and Energy	8,340,887,773.80	7,006,349,642.55	6,359,484,327.00	842,295,288.32	841,795,288.32
70431	Coal and Solid Mineral Fuel	4,018,134.96	4,018,134.96	11,444,430.00	-	-
70435	Electricity	8,336,869,638.84	7,002,331,507.59	6,348,039,897.00	842,295,288.32	841,795,288.32
7044	Mining, Manufacturing and Construction	49,118,380,704.62	33,991,818,579.25	33,011,736,447.41	82,318,046,143.55	26,795,116,797.16
70441	State Support to Mining Resources other than mineral fuels	154,461,306.10	81,547,548.74	65,270,379.36	49,779,508.40	49,779,508.40
70443	Construction	48,963,919,398.52	33,910,271,030.51	32,946,466,068.05	82,268,266,635.15	26,745,337,288.76
7045	Transport	2,016,064,364.83	1,411,628,482.83	1,510,855,161.37	113,537,560.52	112,537,560.52
70451	Road Transport	2,016,064,364.83	1,411,628,482.83	1,510,855,161.37	113,537,560.52	112,537,560.52
705	Environmental Protection	2,890,043,319.96	3,248,150,170.64	3,846,385,506.92	3,026,828,311.94	3,011,958,311.94
7051	Waste Management	1,047,956,560.00	86,448,280.00	57,312,581.47	221,970,785.31	221,970,785.31
70511	Waste Management	1,047,956,560.00	86,448,280.00	57,312,581.47	221,970,785.31	221,970,785.31
7056	Environmental Protection N.E.C.	1,842,086,759.96	3,161,701,890.64	3,789,072,925.45	2,804,857,526.63	2,789,987,526.63
70561	Environmental Protection N.E.C.	1,842,086,759.96	3,161,701,890.64	3,789,072,925.45	2,804,857,526.63	2,789,987,526.63
706	Housing and Community Amenities	17,185,300,910.97	13,628,933,884.66	15,266,446,875.69	45,792,309,682.04	46,948,705,249.75
7061	Housing Development	14,257,755,550.71	9,170,205,953.93	9,987,877,814.17	26,698,836,760.80	28,139,336,494.51
70611	Housing Development	14,257,755,550.71	9,170,205,953.93	9,987,877,814.17	26,698,836,760.80	28,139,336,494.51
7062	Community Development	732,799,244.27	2,144,624,330.73	2,379,004,289.33	15,993,268,224.04	15,741,214,058.04
70621	Community Development	732,799,244.27	2,144,624,330.73	2,379,004,289.33	15,993,268,224.04	15,741,214,058.04
7063	Water Supply	2,180,910,651.00	2,289,124,350.00	2,879,097,531.18	3,100,204,697.20	3,068,154,697.20
70631	Water Supply	2,180,910,651.00	2,289,124,350.00	2,879,097,531.18	3,100,204,697.20	3,068,154,697.20
7066	Housing and Community Amenities N. E. C	13,835,465.00	24,979,250.00	20,467,241.00	-	-
70661	Housing and Community Amenities N. E. C	13,835,465.00	24,979,250.00	20,467,241.00	-	-
707	Health	42,973,143,678.08	39,960,287,650.06	39,415,692,159.89	25,820,676,195.71	25,038,402,120.22
7071	Medical Products, Appliances and Equipment	145,439,342.79	158,408,423.42	120,427,415.26	111,006,877.70	111,212,498.09
70711	Pharmaceutical Products	145,439,342.79	158,408,423.42	120,427,415.26	111,006,877.70	111,212,498.09
7073	Hospital Services	7,872,738,955.80	6,743,716,994.60	8,628,486,872.21	2,466,600,404.91	2,450,784,004.91
70732	Specialized Hospital Services	6,535,720,899.89	5,875,314,090.48	7,935,375,468.25	2,108,960,225.89	2,090,648,225.89
70734	Nursing and Convalescent Services	1,337,018,055.91	868,402,904.12	693,111,403.96	357,640,179.02	360,135,779.02
7074	Public Health Services	34,954,965,379.49	33,058,162,232.04	30,666,777,872.42	23,243,068,913.10	22,476,405,617.23
70741	Public Health Services	34,954,965,379.49	33,058,162,232.04	30,666,777,872.42	23,243,068,913.10	22,476,405,617.23
708	Recreation, Culture and Religion	2,846,503,917.81	2,406,537,751.27	2,548,422,254.98	2,181,899,155.55	2,183,415,097.93

7081	Recreational and Sporting Services	402,294,477.07	316,678,852.04	689,132,019.76	1,684,853,769.52	1,686,218,611.90
70811	Recreational and Sporting Services	402,294,477.07	316,678,852.04	689,132,019.76	1,684,853,769.52	1,686,218,611.90
7083	Broadcasting and Publishing Services	2,390,199,345.85	2,005,525,010.87	1,785,037,332.53	440,775,391.04	440,775,391.04
70831	Broadcasting and Publishing Services	2,390,199,345.85	2,005,525,010.87	1,785,037,332.53	440,775,391.04	440,775,391.04
7084	Religious and Other Community Services	54,010,094.89	84,333,888.36	74,252,902.69	56,269,994.99	56,421,094.99
70841	Religious and Other Community Services	54,010,094.89	84,333,888.36	74,252,902.69	56,269,994.99	56,421,094.99
709	Education	66,094,553,634.69	61,361,122,001.49	62,102,471,523.20	57,283,001,919.60	56,847,450,675.79
7091	Pre-Primary and Primary Education	4,901,482,594.00	2,514,439,845.45	3,991,184,217.50	1,544,926,198.46	1,544,926,198.46
70912	Primary Education	4,901,482,594.00	2,514,439,845.45	3,991,184,217.50	1,544,926,198.46	1,544,926,198.46
7092	Secondary Education	27,521,931,074.27	20,261,106,040.17	28,092,257,628.62	32,467,204,945.34	32,417,834,258.57
70921	Junior Secondary	21,395,674,641.63	14,170,674,641.63	24,329,528,280.83	26,537,326,053.86	26,456,062,170.13
70922	Senior Secondary	6,126,256,432.64	6,090,431,398.54	3,762,729,347.79	5,929,878,891.48	5,961,772,088.44
7094	Tertiary Education	18,530,278,605.14	19,889,020,045.55	15,140,550,641.95	8,648,435,422.72	8,262,443,321.72
70941	First Stage of Tertiary Education	4,330,354,452.24	4,305,433,585.27	5,316,881,399.32	5,263,846,954.81	4,941,503,253.35
70942	Second Stage of Tertiary Education	14,199,924,152.90	15,583,586,460.28	9,823,669,242.63	3,384,588,467.91	3,320,940,068.37
7095	Education Not Definable by Level	4,861,199,351.08	3,111,669,472.01	3,588,998,270.89	5,485,391,531.68	5,485,914,075.64
70951	Education Not Definable by Level	4,861,199,351.08	3,111,669,472.01	3,588,998,270.89	5,485,391,531.68	5,485,914,075.64
7096	Subsidiary Services to Education	9,906,979,719.12	15,388,936,844.85	11,181,337,122.64	8,758,706,840.00	8,757,995,840.00
70961	Subsidiary Services to Education	9,906,979,719.12	15,388,936,844.85	11,181,337,122.64	8,758,706,840.00	8,757,995,840.00
7097	R&D Education	372,682,291.09	195,949,753.47	108,143,641.60	378,336,981.40	378,336,981.40
70971	R&D Education	372,682,291.09	195,949,753.47	108,143,641.60	378,336,981.40	378,336,981.40
710	Social Protection	3,816,700,325.52	3,267,629,579.06	3,430,847,645.04	3,727,899,381.20	2,816,076,434.13
7102	Old Age	14,764,161.32	10,937,519.08	99,757,370.97	32,713,658.30	32,713,658.30
71021	Old Age	14,764,161.32	10,937,519.08	99,757,370.97	32,713,658.30	32,713,658.30
7103	Survivors	2,020,334,095.46	2,008,120,489.64	2,059,578,457.60	2,083,406,017.60	2,083,406,017.60
71031	Survivors	2,020,334,095.46	2,008,120,489.64	2,059,578,457.60	2,083,406,017.60	2,083,406,017.60
7104	Family and Children	1,510,449,335.54	1,037,585,394.07	1,067,999,889.50	1,098,513,720.94	187,453,383.05
71041	Family and Children	1,510,449,335.54	1,037,585,394.07	1,067,999,889.50	1,098,513,720.94	187,453,383.05
7109	Social Protection N. E. C	271,152,733.19	210,986,176.28	203,511,926.98	513,265,984.36	512,503,375.19
71091	Social Protection N. E. C	271,152,733.19	210,986,176.28	203,511,926.98	513,265,984.36	512,503,375.19

Kaduna State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Personnel Expenditure	37,079,612,387.16	48,654,092,205.38	44,510,751,916.83	8,283,743,031.40	8,302,783,949.94
701	General Public Service	6,066,701,928.90	5,899,515,291.16	5,885,770,217.42	1,885,179,845.14	1,885,179,845.14
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,341,721,882.04	5,013,025,115.02	5,055,893,655.41	1,782,463,026.22	1,782,463,026.22
70111	Executive Organ and Legislative Organs	2,178,028,476.93	2,760,490,443.51	2,542,232,472.40	174,844,693.44	174,844,693.44
70112	Financial and Fiscal Affairs	3,163,693,405.12	2,252,534,671.51	2,513,661,183.01	1,607,618,332.78	1,607,618,332.78
7013	General Services	513,604,699.10	610,705,811.99	491,030,645.58	102,716,818.92	102,716,818.92
70131	General Personnel Services	142,608,550.48	237,589,255.21	214,012,789.42	102,716,818.92	102,716,818.92
70132	Overall Planning and Statistical Services	366,978,013.67	369,098,421.83	272,999,720.20	-	-
70133	Other General Services	4,018,134.96	4,018,134.96	4,018,135.96	-	-
7018	Transfer of a General Character between Different Levels of Government	211,375,347.75	275,784,364.14	338,845,916.44	-	-

70181	Transfer of a General Character between Different Levels of Govern	211,375,347.75	275,784,364.14	338,845,916.44	-	-
703	Public Order and Safety	3,245,974,427.18	3,368,577,745.54	3,789,021,346.05	1,130,051,826.91	1,227,713,776.23
7031	Police Services	2,945,951.08	2,945,951.08	5,124,196.19	5,124,196.19	5,124,196.19
70311	State Expenditure to Support Police Services	2,945,951.08	2,945,951.08	5,124,196.19	5,124,196.19	5,124,196.19
7033	Justice & Law Courts	3,243,028,476.10	3,365,631,794.46	3,783,897,149.86	1,124,927,630.72	1,222,589,580.04
70331	Justice & Law Courts	3,243,028,476.10	3,365,631,794.46	3,783,897,149.86	1,124,927,630.72	1,222,589,580.04
704	Economic Affairs	1,832,552,231.28	2,927,714,959.79	2,581,757,233.15	118,427,417.28	121,271,417.08
7041	General Economic, Commercial and Labour Affairs	164,631,782.03	242,306,352.81	136,520,719.83	-	-
70411	General Economic and Commercial Affairs	164,631,782.03	242,306,352.81	136,520,719.83	-	-
7042	Agriculture, Forestry, Fishing and Hunting	444,939,543.27	1,129,133,577.81	842,546,607.71	-	-
70421	Agriculture	405,204,761.73	1,080,962,320.65	775,022,572.55	-	-
70422	Forestry	39,734,781.54	48,171,257.16	67,524,035.16	-	-
7043	Fuel and Energy	14,562,187.73	13,077,598.48	32,907,153.00	14,185,288.32	14,185,288.32
70431	Coal and Solid Mineral Fuel	4,018,134.96	4,018,134.96	11,444,430.00	-	-
70435	Electricity	10,544,052.77	9,059,463.52	21,462,723.00	14,185,288.32	14,185,288.32
7044	Mining, Manufacturing and Construction	79,420,431.69	361,301,447.16	214,866,102.60	104,242,128.96	107,086,128.76
70443	Construction	79,420,431.69	361,301,447.16	214,866,102.60	104,242,128.96	107,086,128.76
7045	Transport	1,128,998,286.55	1,181,895,983.52	1,354,916,650.01	-	-
70451	Road Transport	1,128,998,286.55	1,181,895,983.52	1,354,916,650.01	-	-
705	Environmental Protection	92,069,038.21	170,940,921.84	460,076,984.60	-	-
7056	Environmental Protection N.E.C.	92,069,038.21	170,940,921.84	460,076,984.60	-	-
70561	Environmental Protection N.E.C.	92,069,038.21	170,940,921.84	460,076,984.60	-	-
706	Housing and Community Amenities	415,337,444.47	616,310,422.80	670,110,731.49	422,163,553.43	450,937,171.12
7061	Housing Development	183,444,075.60	261,913,328.32	388,034,492.31	306,730,031.82	335,503,649.51
70611	Housing Development	183,444,075.60	261,913,328.32	388,034,492.31	306,730,031.82	335,503,649.51
7062	Community Development	203,321,293.68	325,825,019.29	237,043,968.38	115,433,521.61	115,433,521.61
70621	Community Development	203,321,293.68	325,825,019.29	237,043,968.38	115,433,521.61	115,433,521.61
7063	Water Supply	28,572,075.20	28,572,075.20	45,032,270.80	-	-
70631	Water Supply	28,572,075.20	28,572,075.20	45,032,270.80	-	-
707	Health	11,104,709,901.44	13,437,666,819.79	11,965,545,730.46	240,769,589.54	244,188,984.06
7071	Medical Products, Appliances and Equipment	112,349,350.64	132,000,466.56	69,207,302.08	60,234,809.26	60,440,429.65
70711	Pharmaceutical Products	112,349,350.64	132,000,466.56	69,207,302.08	60,234,809.26	60,440,429.65
7073	Hospital Services	3,231,326,608.98	3,235,094,287.36	3,305,691,310.25	-	-
70732	Specialized Hospital Services	2,931,566,556.94	2,930,194,556.94	2,953,580,080.25	-	-
70734	Nursing and Convalescent Services	299,760,052.04	304,899,730.42	352,111,230.00	-	-
7074	Public Health Services	7,761,033,941.81	10,070,572,065.86	8,590,647,118.14	180,534,780.28	183,748,554.41
70741	Public Health Services	7,761,033,941.81	10,070,572,065.86	8,590,647,118.14	180,534,780.28	183,748,554.41
708	Recreation, Culture and Religion	258,978,568.78	516,832,634.75	469,743,125.22	391,335,573.90	392,700,416.28
7081	Recreational and Sporting Services	52,800,167.07	157,591,082.04	81,878,711.76	71,669,009.52	73,033,851.90
70811	Recreational and Sporting Services	52,800,167.07	157,591,082.04	81,878,711.76	71,669,009.52	73,033,851.90
7083	Broadcasting and Publishing Services	158,382,740.58	276,735,701.76	315,070,952.58	266,367,968.82	266,367,968.82
70831	Broadcasting and Publishing Services	158,382,740.58	276,735,701.76	315,070,952.58	266,367,968.82	266,367,968.82
7084	Religious and Other Community Services	47,795,661.14	82,505,850.96	72,793,460.88	53,298,595.56	53,298,595.56
70841	Religious and Other Community Services	47,795,661.14	82,505,850.96	72,793,460.88	53,298,595.56	53,298,595.56

709	Education	13,895,600,652.47	21,516,642,560.26	18,422,185,798.47	3,963,306,244.55	3,848,283,359.38
7092	Secondary Education	860,751,659.26	1,350,080,782.04	1,387,745,810.20	779,087,898.83	625,411,029.70
70921	Junior Secondary	138,787,739.18	138,787,739.18	166,914,999.83	81,263,883.73	-
70922	Senior Secondary	721,963,920.08	1,211,293,042.86	1,220,830,810.37	697,824,015.10	625,411,029.70
7094	Tertiary Education	6,232,944,838.64	8,016,585,629.67	7,662,954,725.62	3,144,962,980.68	3,183,094,420.68
70941	First Stage of Tertiary Education	2,825,714,114.85	2,951,446,233.52	3,041,515,119.69	3,144,962,980.68	3,183,094,420.68
70942	Second Stage of Tertiary Education	3,407,230,723.80	5,065,139,396.16	4,621,439,605.93	-	-
7095	Education Not Definable by Level	100,867,603.06	182,542,653.36	185,474,814.25	39,255,365.04	39,777,909.00
70951	Education Not Definable by Level	100,867,603.06	182,542,653.36	185,474,814.25	39,255,365.04	39,777,909.00
7096	Subsidiary Services to Education	6,670,299,369.52	11,917,238,061.47	9,135,183,489.84	-	-
70961	Subsidiary Services to Education	6,670,299,369.52	11,917,238,061.47	9,135,183,489.84	-	-
7097	R&D Education	30,737,181.99	50,195,433.72	50,826,958.56	-	-
70971	R&D Education	30,737,181.99	50,195,433.72	50,826,958.56	-	-
710	Social Protection	167,688,194.42	199,890,849.45	266,540,749.97	132,508,980.65	132,508,980.65
7102	Old Age	8,960,890.91	8,960,890.91	46,115,411.16	-	-
71021	Old Age	8,960,890.91	8,960,890.91	46,115,411.16	-	-
7103	Survivors	6,334,095.46	6,334,095.46	5,752,017.60	5,752,017.60	5,752,017.60
71031	Survivors	6,334,095.46	6,334,095.46	5,752,017.60	5,752,017.60	5,752,017.60
7104	Family and Children	152,393,208.04	184,595,863.07	214,673,321.21	126,756,963.05	126,756,963.05
71041	Family and Children	152,393,208.04	184,595,863.07	214,673,321.21	126,756,963.05	126,756,963.05

Kaduna State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Overhead Expenditure	38,065,607,653.23	28,835,388,280.84	37,546,635,021.47	62,512,987,236.20	62,978,814,450.48
701	General Public Service	27,898,814,141.66	24,266,832,117.24	30,316,374,150.96	46,830,559,233.47	47,072,112,889.97
7011	Executive & Legislative Organ, Financial Affairs and External Relations	24,309,838,985.44	21,214,424,778.69	24,460,466,255.75	38,572,631,310.05	38,839,831,966.55
70111	Executive Organ and Legislative Organs	9,339,726,796.11	4,895,733,730.21	7,024,601,376.87	12,427,769,728.12	12,693,515,384.62
70112	Financial and Fiscal Affairs	14,970,112,189.32	16,318,691,048.48	17,435,864,878.88	26,144,861,581.93	26,146,316,581.93
7013	General Services	1,044,603,737.34	567,815,930.74	518,203,084.59	1,322,307,594.86	1,306,260,594.86
70131	General Personnel Services	191,246,475.00	51,571,730.00	95,583,959.74	55,145,804.56	55,145,804.56
70132	Overall Planning and Statistical Services	847,574,590.00	514,626,612.74	421,189,975.30	1,265,401,725.00	1,249,361,725.00
70133	Other General Services	5,782,672.34	1,617,588.00	1,429,149.55	1,760,065.30	1,753,065.30
7017	Public Debt Transactions	750,000,000.00	750,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
70171	Public Debt Transactions	750,000,000.00	750,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
7018	Transfer of a General Character between Different Levels of Government	1,794,371,418.88	1,734,591,407.81	1,837,704,810.62	1,935,620,328.56	1,926,020,328.56
70181	Transfer of a General Character between Different Levels of Government	1,794,371,418.88	1,734,591,407.81	1,837,704,810.62	1,935,620,328.56	1,926,020,328.56
703	Public Order and Safety	531,320,350.38	275,254,749.03	649,345,081.85	1,184,977,729.08	1,231,241,229.08
7031	Police Services	10,163,770.73	3,905,908.29	149,837,975.45	4,208,409.08	4,208,409.08
70311	State Expenditure to Support Police Services	10,163,770.73	3,905,908.29	149,837,975.45	4,208,409.08	4,208,409.08
7032	Fire Protection Services	8,022,700.00	3,209,080.00	35,922,000.00	35,940,000.00	35,940,000.00
70321	Fire Protection Services	8,022,700.00	3,209,080.00	35,922,000.00	35,940,000.00	35,940,000.00
7033	Justice & Law Courts	513,133,879.65	268,139,760.74	463,585,106.40	1,144,829,320.00	1,191,092,820.00
70331	Justice & Law Courts	513,133,879.65	268,139,760.74	463,585,106.40	1,144,829,320.00	1,191,092,820.00

704	Economic Affairs	518,101,664.12	456,914,875.01	1,292,389,089.92	1,619,478,314.37	1,642,908,574.37
7041	General Economic, Commercial and Labour Affairs	75,069,739.94	28,051,425.06	28,342,040.72	19,638,467.39	16,638,467.39
70411	General Economic and Commercial Affairs	75,069,739.94	28,051,425.06	28,342,040.72	19,638,467.39	16,638,467.39
7042	Agriculture, Forestry, Fishing and Hunting	20,729,562.00	4,537,492.40	6,523,388.39	160,106,293.16	161,106,293.16
70421	Agriculture	19,562,151.00	4,320,800.40	6,273,616.39	158,887,693.16	159,887,693.16
70422	Forestry	1,167,411.00	216,692.00	249,772.00	1,218,600.00	1,218,600.00
7043	Fuel and Energy	11,452,570.00	4,399,028.00	105,174,200.00	8,610,000.00	8,110,000.00
70435	Electricity	11,452,570.00	4,399,028.00	105,174,200.00	8,610,000.00	8,110,000.00
7044	Mining, Manufacturing and Construction	312,937,713.90	379,158,930.24	1,128,488,619.75	1,382,911,174.47	1,409,841,434.47
70441	State Support to Mining Resources other than mineral fuels	3,649,893.10	1,141,842.24	834,099.47	1,230,274.47	1,230,274.47
70443	Construction	309,287,820.80	378,017,088.00	1,127,654,520.28	1,381,680,900.00	1,408,611,160.00
7045	Transport	97,912,078.28	40,767,999.31	23,860,841.07	48,212,379.35	47,212,379.35
70451	Road Transport	97,912,078.28	40,767,999.31	23,860,841.07	48,212,379.35	47,212,379.35
705	Environmental Protection	23,225,021.75	7,605,768.80	8,718,638.03	8,313,461.01	8,313,461.01
7056	Environmental Protection N.E.C.	23,225,021.75	7,605,768.80	8,718,638.03	8,313,461.01	8,313,461.01
70561	Environmental Protection N.E.C.	23,225,021.75	7,605,768.80	8,718,638.03	8,313,461.01	8,313,461.01
706	Housing and Community Amenities	141,185,453.80	77,490,565.12	261,517,533.40	326,659,037.60	359,775,432.60
7061	Housing Development	44,451,074.50	23,952,225.00	36,595,041.00	64,309,140.00	66,823,535.00
70611	Housing Development	44,451,074.50	23,952,225.00	36,595,041.00	64,309,140.00	66,823,535.00
7062	Community Development	70,655,129.30	25,693,606.12	192,843,196.96	228,051,128.00	257,488,128.00
70621	Community Development	70,655,129.30	25,693,606.12	192,843,196.96	228,051,128.00	257,488,128.00
7063	Water Supply	12,243,785.00	2,865,484.00	11,612,054.44	34,298,769.60	35,463,769.60
70631	Water Supply	12,243,785.00	2,865,484.00	11,612,054.44	34,298,769.60	35,463,769.60
7066	Housing and Community Amenities N. E. C	13,835,465.00	24,979,250.00	20,467,241.00	-	-
70661	Housing and Community Amenities N. E. C	13,835,465.00	24,979,250.00	20,467,241.00	-	-
707	Health	1,572,418,796.95	1,455,787,706.37	1,216,069,460.10	1,573,979,895.30	1,578,286,895.30
7071	Medical Products, Appliances and Equipment	10,089,992.15	3,407,956.86	-	-	-
70711	Pharmaceutical Products	10,089,992.15	3,407,956.86	-	-	-
7073	Hospital Services	351,128,302.00	274,256,826.00	356,711,919.52	431,718,807.44	435,902,407.44
70732	Specialized Hospital Services	312,754,702.00	255,070,026.00	324,652,186.00	402,738,671.44	404,426,671.44
70734	Nursing and Convalescent Services	38,373,600.00	19,186,800.00	32,059,733.52	28,980,136.00	31,475,736.00
7074	Public Health Services	1,211,200,502.80	1,178,122,923.51	859,357,540.58	1,142,261,087.86	1,142,384,487.86
70741	Public Health Services	1,211,200,502.80	1,178,122,923.51	859,357,540.58	1,142,261,087.86	1,142,384,487.86
708	Recreation, Culture and Religion	227,150,349.03	80,990,116.51	301,666,509.76	690,258,581.65	690,409,681.65
7081	Recreational and Sporting Services	149,494,310.00	59,087,770.00	266,253,308.00	558,684,760.00	558,684,760.00
70811	Recreational and Sporting Services	149,494,310.00	59,087,770.00	266,253,308.00	558,684,760.00	558,684,760.00
7083	Broadcasting and Publishing Services	71,441,605.28	20,074,309.11	33,953,759.95	128,602,422.22	128,602,422.22
70831	Broadcasting and Publishing Services	71,441,605.28	20,074,309.11	33,953,759.95	128,602,422.22	128,602,422.22
7084	Religious and Other Community Services	6,214,433.75	1,828,037.40	1,459,441.81	2,971,399.43	3,122,499.43
70841	Religious and Other Community Services	6,214,433.75	1,828,037.40	1,459,441.81	2,971,399.43	3,122,499.43
709	Education	7,044,612,244.44	2,146,139,903.13	3,332,474,812.62	10,092,314,587.39	10,210,082,499.34
7091	Pre-Primary and Primary Education	84,389,094.00	41,836,199.50	33,288,882.74	44,926,198.46	44,926,198.46
70912	Primary Education	84,389,094.00	41,836,199.50	33,288,882.74	44,926,198.46	44,926,198.46
7092	Secondary Education	51,172,313.76	26,018,156.88	22,334,363.77	32,663,813.99	124,058,746.34

70922	Senior Secondary	51,172,313.76	26,018,156.88	22,334,363.77	32,663,813.99	124,058,746.34
7094	Tertiary Education	751,740,029.96	418,374,524.98	1,223,263,752.25	2,229,044,587.30	2,256,128,566.90
70941	First Stage of Tertiary Education	303,085,971.28	152,432,985.64	572,437,897.27	1,056,381,848.22	1,083,105,827.82
70942	Second Stage of Tertiary Education	448,654,058.68	265,941,539.34	650,825,854.97	1,172,662,739.08	1,173,022,739.08
7095	Education Not Definable by Level	4,760,331,748.02	29,126,818.65	53,747,856.64	5,146,136,166.64	5,146,136,166.64
70951	Education Not Definable by Level	4,760,331,748.02	29,126,818.65	53,747,856.64	5,146,136,166.64	5,146,136,166.64
7096	Subsidiary Services to Education	1,394,988,949.60	1,630,007,383.38	1,999,153,632.80	2,638,706,840.00	2,637,995,840.00
70961	Subsidiary Services to Education	1,394,988,949.60	1,630,007,383.38	1,999,153,632.80	2,638,706,840.00	2,637,995,840.00
7097	R&D Education	1,990,109.10	776,819.75	686,324.42	836,981.00	836,981.00
70971	R&D Education	1,990,109.10	776,819.75	686,324.42	836,981.00	836,981.00
710	Social Protection	108,779,631.10	68,372,479.62	168,079,744.83	186,446,396.33	185,683,787.16
7102	Old Age	5,803,270.41	1,976,628.16	53,641,959.81	32,713,658.30	32,713,658.30
71021	Old Age	5,803,270.41	1,976,628.16	53,641,959.81	32,713,658.30	32,713,658.30
7103	Survivors	14,000,000.00	1,786,394.18	53,826,440.00	77,654,000.00	77,654,000.00
71031	Survivors	14,000,000.00	1,786,394.18	53,826,440.00	77,654,000.00	77,654,000.00
7104	Family and Children	58,056,127.50	52,989,531.00	49,525,064.40	60,696,420.00	60,696,420.00
71041	Family and Children	58,056,127.50	52,989,531.00	49,525,064.40	60,696,420.00	60,696,420.00
7109	Social Protection N. E. C	30,920,233.19	11,619,926.28	11,086,280.63	15,382,318.03	14,619,708.86
71091	Social Protection N. E. C	30,920,233.19	11,619,926.28	11,086,280.63	15,382,318.03	14,619,708.86

Kaduna State Government 2021 Approved Budget - Capital Expenditure by Functional Classification						
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Capital Expenditure	184,105,599,693.28	146,112,237,760.69	164,610,200,280.77	228,067,402,064.78	168,550,101,893.47
701	General Public Service	14,107,890,914.67	11,899,865,919.71	19,613,253,114.29	17,324,774,929.66	16,957,105,607.72
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,913,500,610.11	7,658,167,604.20	11,827,107,032.06	12,533,747,132.00	12,857,087,132.00
70111	Executive Organ and Legislative Organs	2,995,333,005.91	2,740,000,000.00	4,868,900,727.98	5,105,000,000.00	5,210,000,000.00
70112	Financial and Fiscal Affairs	4,918,167,604.20	4,918,167,604.20	6,958,206,304.08	7,428,747,132.00	7,647,087,132.00
7013	General Services	3,662,387,440.00	2,413,387,440.00	5,881,204,359.02	3,587,924,920.40	3,275,551,511.40
70132	Overall Planning and Statistical Services	3,662,387,440.00	2,413,387,440.00	5,881,204,359.02	3,587,924,920.40	3,275,551,511.40
7018	Transfer of a General Character between Different Levels of Government	2,532,002,864.56	1,828,310,875.51	1,904,941,723.21	1,203,102,877.26	824,466,964.32
70181	Transfer of a General Character between Different Levels of Government	2,532,002,864.56	1,828,310,875.51	1,904,941,723.21	1,203,102,877.26	824,466,964.32
703	Public Order and Safety	5,752,223,035.33	3,574,535,583.83	2,010,566,851.93	4,417,671,749.43	4,167,407,899.43
7031	Police Services	3,902,764,308.33	2,573,764,308.33	1,207,598,607.26	1,284,679,369.43	1,284,679,369.43
70311	State Expenditure to Support Police Services	3,902,764,308.33	2,573,764,308.33	1,207,598,607.26	1,284,679,369.43	1,284,679,369.43
7033	Justice & Law Courts	1,849,458,727.00	1,000,771,275.50	802,968,244.66	3,132,992,380.00	2,882,728,530.00
70331	Justice & Law Courts	1,849,458,727.00	1,000,771,275.50	802,968,244.66	3,132,992,380.00	2,882,728,530.00
704	Economic Affairs	63,490,995,253.10	47,059,845,968.42	53,918,844,167.80	86,520,396,641.00	28,680,751,165.10
7041	General Economic, Commercial and Labour Affairs	3,732,032,928.00	5,787,264,250.50	5,710,618,359.60	2,814,686,700.00	726,755,900.00
70411	General Economic and Commercial Affairs	3,732,032,928.00	5,787,264,250.50	5,710,618,359.60	2,814,686,700.00	726,755,900.00
7042	Agriculture, Forestry, Fishing and Hunting	1,928,912,750.00	843,386,000.00	10,186,363,438.83	1,989,991,919.71	1,790,980,850.00
70421	Agriculture	1,917,912,750.00	832,386,000.00	10,180,131,238.83	1,976,731,919.71	1,777,720,850.00
70422	Forestry	11,000,000.00	11,000,000.00	6,232,200.00	13,260,000.00	13,260,000.00
7043	Fuel and Energy	8,314,873,016.07	6,988,873,016.07	6,221,402,974.00	819,500,000.00	819,500,000.00

70435	Electricity	8,314,873,016.07	6,988,873,016.07	6,221,402,974.00	819,500,000.00	819,500,000.00
7044	Mining, Manufacturing and Construction	48,726,022,559.03	33,251,358,201.85	31,668,381,725.06	80,830,892,840.12	25,278,189,233.93
70441	State Support to Mining Resources other than mineral fuels	150,811,413.00	80,405,706.50	64,436,279.89	48,549,233.93	48,549,233.93
70443	Construction	48,575,211,146.03	33,170,952,495.35	31,603,945,445.17	80,782,343,606.19	25,229,640,000.00
7045	Transport	789,154,000.00	188,964,500.00	132,077,670.30	65,325,181.17	65,325,181.17
70451	Road Transport	789,154,000.00	188,964,500.00	132,077,670.30	65,325,181.17	65,325,181.17
705	Environmental Protection	2,774,749,260.00	3,069,603,480.00	3,377,589,884.29	3,018,514,850.93	3,003,644,850.93
7051	Waste Management	1,047,956,560.00	86,448,280.00	57,312,581.47	221,970,785.31	221,970,785.31
70511	Waste Management	1,047,956,560.00	86,448,280.00	57,312,581.47	221,970,785.31	221,970,785.31
7056	Environmental Protection N.E.C.	1,726,792,700.00	2,983,155,200.00	3,320,277,302.82	2,796,544,065.62	2,781,674,065.62
70561	Environmental Protection N.E.C.	1,726,792,700.00	2,983,155,200.00	3,320,277,302.82	2,796,544,065.62	2,781,674,065.62
706	Housing and Community Amenities	16,628,778,012.70	12,935,132,896.73	14,334,818,610.80	45,043,487,091.01	46,137,992,646.03
7061	Housing Development	14,029,860,400.61	8,884,340,400.61	9,563,248,280.86	26,327,797,588.98	27,737,009,310.00
70611	Housing Development	14,029,860,400.61	8,884,340,400.61	9,563,248,280.86	26,327,797,588.98	27,737,009,310.00
7062	Community Development	458,822,821.29	1,793,105,705.32	1,949,117,123.99	15,649,783,574.43	15,368,292,408.43
70621	Community Development	458,822,821.29	1,793,105,705.32	1,949,117,123.99	15,649,783,574.43	15,368,292,408.43
7063	Water Supply	2,140,094,790.80	2,257,686,790.80	2,822,453,205.94	3,065,905,927.60	3,032,690,927.60
70631	Water Supply	2,140,094,790.80	2,257,686,790.80	2,822,453,205.94	3,065,905,927.60	3,032,690,927.60
707	Health	30,296,014,979.70	25,066,833,123.91	26,234,076,969.32	24,005,926,710.87	23,215,926,240.87
7071	Medical Products, Appliances and Equipment	23,000,000.00	23,000,000.00	51,220,113.18	50,772,068.44	50,772,068.44
70711	Pharmaceutical Products	23,000,000.00	23,000,000.00	51,220,113.18	50,772,068.44	50,772,068.44
7073	Hospital Services	4,290,284,044.82	3,234,365,881.24	4,966,083,642.44	2,034,881,597.47	2,014,881,597.47
70732	Specialized Hospital Services	3,291,399,640.95	2,690,049,507.54	4,657,143,202.00	1,706,221,554.45	1,686,221,554.45
70734	Nursing and Convalescent Services	998,884,403.87	544,316,373.70	308,940,440.44	328,660,043.02	328,660,043.02
7074	Public Health Services	25,982,730,934.88	21,809,467,242.67	21,216,773,213.70	21,920,273,044.96	21,150,272,574.96
70741	Public Health Services	25,982,730,934.88	21,809,467,242.67	21,216,773,213.70	21,920,273,044.96	21,150,272,574.96
708	Recreation, Culture and Religion	2,360,375,000.00	1,808,715,000.00	1,777,012,620.00	1,100,305,000.00	1,100,305,000.00
7081	Recreational and Sporting Services	200,000,000.00	100,000,000.00	341,000,000.00	1,054,500,000.00	1,054,500,000.00
70811	Recreational and Sporting Services	200,000,000.00	100,000,000.00	341,000,000.00	1,054,500,000.00	1,054,500,000.00
7083	Broadcasting and Publishing Services	2,160,375,000.00	1,708,715,000.00	1,436,012,620.00	45,805,000.00	45,805,000.00
70831	Broadcasting and Publishing Services	2,160,375,000.00	1,708,715,000.00	1,436,012,620.00	45,805,000.00	45,805,000.00
709	Education	45,154,340,737.79	37,698,339,538.10	40,347,810,912.11	43,227,381,087.67	42,789,084,817.06
7091	Pre-Primary and Primary Education	4,817,093,500.00	2,472,603,645.95	3,957,895,334.76	1,500,000,000.00	1,500,000,000.00
70912	Primary Education	4,817,093,500.00	2,472,603,645.95	3,957,895,334.76	1,500,000,000.00	1,500,000,000.00
7092	Secondary Education	26,610,007,101.25	18,885,007,101.25	26,682,177,454.65	31,655,453,232.53	31,668,364,482.53
70921	Junior Secondary	21,256,886,902.45	14,031,886,902.45	24,162,613,281.00	26,456,062,170.13	26,456,062,170.13
70922	Senior Secondary	5,353,120,198.80	4,853,120,198.80	2,519,564,173.65	5,199,391,062.40	5,212,302,312.40
7094	Tertiary Education	11,545,593,736.54	11,454,059,890.90	6,254,332,164.08	3,274,427,854.74	2,823,220,334.14
70941	First Stage of Tertiary Education	1,201,554,366.11	1,201,554,366.11	1,702,928,382.35	1,062,502,125.91	675,303,004.85
70942	Second Stage of Tertiary Education	10,344,039,370.43	10,252,505,524.79	4,551,403,781.72	2,211,925,728.83	2,147,917,329.29
7095	Education Not Definable by Level		2,900,000,000.00	3,349,775,600.00	300,000,000.00	300,000,000.00
70951	Education Not Definable by Level	-	2,900,000,000.00	3,349,775,600.00	300,000,000.00	300,000,000.00
7096	Subsidiary Services to Education	1,841,691,400.00	1,841,691,400.00	47,000,000.00	6,120,000,000.00	6,120,000,000.00
70961	Subsidiary Services to Education	1,841,691,400.00	1,841,691,400.00	47,000,000.00	6,120,000,000.00	6,120,000,000.00

7097	R&D Education	339,955,000.00	144,977,500.00	56,630,358.62	377,500,000.40	377,500,000.40
70971	R&D Education	339,955,000.00	144,977,500.00	56,630,358.62	377,500,000.40	377,500,000.40
710	Social Protection	3,540,232,500.00	2,999,366,250.00	2,996,227,150.24	3,408,944,004.22	2,497,883,666.33
7103	Survivors	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
71031	Survivors	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
7104	Family and Children	1,300,000,000.00	800,000,000.00	803,801,503.89	911,060,337.89	-
71041	Family and Children	1,300,000,000.00	800,000,000.00	803,801,503.89	911,060,337.89	-
7109	Social Protection N. E. C	240,232,500.00	199,366,250.00	192,425,646.35	497,883,666.33	497,883,666.33
71091	Social Protection N. E. C	240,232,500.00	199,366,250.00	192,425,646.35	497,883,666.33	497,883,666.33

Kaduna State Government 2021 Approved Budget - Capital Expenditure by Programme						
Code	Policy	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Capital Expenditure with Programme Coding	184,105,599,693.28	146,112,237,760.69	164,610,200,280.77	228,067,402,064.79	168,550,101,893.47
010000000000	Economic Empowerment Through Agriculture (General)	562,564,474.82	924,411,946.92	15,097,850,100.95	1,383,831,667.47	1,142,417,169.91
020000000000	Societal Re-orientation (General)	1,152,995,608.68	3,522,646,933.68	3,951,802,943.66	2,803,251,230.00	2,595,568,830.00
030000000000	Poverty Alleviation	36,519,026.00	20,500,000.00	1,419,624,338.06	754,639,000.00	564,639,000.00
040000000000	Improvement to Human Health (General)	12,663,581,192.48	9,176,962,983.75	10,878,942,049.05	8,193,994,441.04	7,658,493,971.04
050000000000	Enhancing Skills and Knowledge (General)	33,862,270,878.44	30,119,201,779.75	41,971,728,635.40	46,679,758,388.34	46,546,950,358.73
060000000000	Housing and Urban Development (General)	42,378,482,132.73	34,319,157,383.24	22,441,211,926.44	92,072,747,451.43	41,921,923,229.34
070000000000	Gender (General)	120,000,000.00	60,000,000.00	331,600,000.00	615,000,000.00	615,000,000.00
080000000000	Youth (General)	11,759,843,117.38	9,309,679,558.65	803,801,503.89	175,000,000.00	175,000,000.00
090000000000	Environmental Improvement (General)	8,435,788,610.00	4,630,051,110.00	9,556,118,884.90	4,699,891,297.68	1,438,030,190.63
100000000000	Water Resources and Rural Development	3,709,505,132.00	3,807,355,632.00	1,621,476,792.00	4,044,817,700.00	1,927,602,700.00
110000000000	Information Communication and Technology (General)	2,362,946,149.62	1,911,286,149.62	1,642,143,739.43	965,093,424.93	965,093,424.93
120000000000	Growing the Private Sector	431,411,413.00	361,005,706.50	224,236,279.89	198,549,233.93	173,549,233.93
130000000000	Reform of Government and Governance (General)	16,219,843,257.40	12,696,936,483.80	14,151,152,943.76	21,360,413,737.10	21,376,828,937.10
140000000000	Power (General)	5,276,583,374.06	4,821,306,168.25	6,734,062,673.74	905,318,403.75	200,786,753.01
170000000000	Road (General)	6,294,249,259.92	4,650,000,000.00	2,153,854,120.44	16,977,338,458.39	15,659,992,070.15
190000000000	COVID-19	28,777,028,306.75	19,550,156,444.53	22,415,780,931.58	20,650,405,804.36	19,932,690,129.36
200000000000	CLIMATE CHANGE	10,061,987,760.00	6,231,579,480.00	9,214,812,417.58	5,587,351,826.37	5,655,535,895.34

MDA:	011100200200 - Kaduna Geographic Information Management Agency			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>10,112,864,125.00</u>	<u>11,612,864,125.00</u>	<u>11,612,864,125.00</u>
12	INTERNALLY GENERATED REVENUE	<u>10,112,864,125.00</u>	<u>11,612,864,125.00</u>	<u>11,612,864,125.00</u>
1202	NON-TAX REVENUE	<u>10,112,864,125.00</u>	<u>11,612,864,125.00</u>	<u>11,612,864,125.00</u>
120204	FEES – GENERAL	<u>10,110,864,125.00</u>	<u>11,610,864,125.00</u>	<u>11,563,864,125.00</u>
12020438	Survey/Planning/Building Fees	348,434,125.00	348,434,125.00	348,434,125.00
12020447	Land Use Fees	2,505,000,000.00	4,005,000,000.00	4,005,000,000.00
12020448	Development Levies	2,800,030,000.00	2,800,030,000.00	2,800,030,000.00
12020453	Application Fees	200,200,000.00	200,200,000.00	200,200,000.00
12020475	Valuation Fees	549,000,000.00	549,000,000.00	549,000,000.00
12020477	C of O Processing Fees	52,000,000.00	52,000,000.00	52,000,000.00
12020479	Search Fees	57,200,000.00	57,200,000.00	57,200,000.00
12020499	Other Fees	3,599,000,000.00	3,599,000,000.00	3,552,000,000.00
120205	FINES – GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>49,000,000.00</u>
12020599	Miscellaneous Fines	2,000,000.00	2,000,000.00	49,000,000.00

MDA:	011100500100 - Kaduna State Media Corporation			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>150,000,000.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>150,000,000.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
1202	NON-TAX REVENUE	<u>150,000,000.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
120204	FEES – GENERAL	<u>135,000,000.00</u>	<u>135,000,000.00</u>	<u>150,000,000.00</u>
12020413	Film censorship/ Production Fees	92,000,000.00	92,000,000.00	109,000,000.00
12020417	Contractor Registration Fees	2,000,000.00	2,000,000.00	-
12020473	News Coverage & Promotion Fees	41,000,000.00	41,000,000.00	41,000,000.00
120207	EARNINGS - GENERAL	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>-</u>
12020711	Earnings From Commercial Activities	15,000,000.00	15,000,000.00	-

MDA:	011100800100 - State Emergency Management Agency			
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Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>52,712,216.00</u>	<u>52,712,216.00</u>	<u>52,712,216.00</u>
12	INTERNALLY GENERATED REVENUE	<u>52,712,216.00</u>	<u>52,712,216.00</u>	<u>52,712,216.00</u>
1202	NON-TAX REVENUE	<u>52,712,216.00</u>	<u>52,712,216.00</u>	<u>52,712,216.00</u>
120204	FEES – GENERAL	<u>52,712,216.00</u>	<u>52,712,216.00</u>	<u>52,712,216.00</u>
12020428	Fire Safety Certificate Fees	52,712,216.00	52,712,216.00	52,712,216.00

MDA:	011101000100 - Kaduna State Procurement Authority			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>132,300,000.00</u>	<u>132,300,000.00</u>	<u>138,915,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>132,300,000.00</u>	<u>132,300,000.00</u>	<u>138,915,000.00</u>
1202	NON-TAX REVENUE	<u>132,300,000.00</u>	<u>132,300,000.00</u>	<u>138,915,000.00</u>
120204	FEES – GENERAL	<u>132,300,000.00</u>	<u>132,300,000.00</u>	<u>138,915,000.00</u>
12020417	Contractor Registration Fees	27,300,000.00	27,300,000.00	28,665,000.00
12020427	Tender Fees	105,000,000.00	105,000,000.00	110,250,000.00

MDA:	016101900100 - Government Printing Department			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>61,800,000.00</u>	<u>61,800,000.00</u>	<u>80,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>61,800,000.00</u>	<u>61,800,000.00</u>	<u>80,000,000.00</u>
1202	NON-TAX REVENUE	<u>61,800,000.00</u>	<u>61,800,000.00</u>	<u>80,000,000.00</u>
120206	SALES – GENERAL	<u>1,800,000.00</u>	<u>1,800,000.00</u>	<u>3,000,000.00</u>
12020601	Sales of Journal & Publications	1,000,000.00	1,000,000.00	1,500,000.00
12020610	Proceeds From Sales of Goods by Publication Auction	500,000.00	500,000.00	1,000,000.00
12020622	Sales of Water Pump	300,000.00	300,000.00	500,000.00
120207	EARNINGS - GENERAL	<u>60,000,000.00</u>	<u>60,000,000.00</u>	<u>77,000,000.00</u>
12020711	Earnings From Commercial Activities	60,000,000.00	60,000,000.00	77,000,000.00

MDA:	012401400100 - Kaduna State Muslims Pilgrims Welfare Board			
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Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>86,580,000.00</u>	<u>86,580,000.00</u>	<u>86,580,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>86,580,000.00</u>	<u>86,580,000.00</u>	<u>86,580,000.00</u>
1202	NON-TAX REVENUE	<u>86,580,000.00</u>	<u>86,580,000.00</u>	<u>86,580,000.00</u>
120204	FEES – GENERAL	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
12020420	Pilgrims Welfare Fees	15,000,000.00	15,000,000.00	15,000,000.00
120207	EARNINGS - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12020710	Earnings From Guest Houses	500,000.00	500,000.00	500,000.00
12020715	Earnings from Provision Store/Shop	500,000.00	500,000.00	500,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	<u>80,000.00</u>	<u>80,000.00</u>	<u>80,000.00</u>
12020801	Rent on Government Quarters	80,000.00	80,000.00	80,000.00
120209	RENT on LAND & OTHERS – GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>500,000.00</u>
12020906	Rent on Government Properties	500,000.00	500,000.00	500,000.00
120212	INTEREST – EARNED	<u>70,000,000.00</u>	<u>70,000,000.00</u>	<u>70,000,000.00</u>
12021210	Bank Interest	70,000,000.00	70,000,000.00	70,000,000.00

MDA:	012401500100 - Kaduna State Christians Pilgrims Welfare Board			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>350,000.00</u>	<u>350,000.00</u>	<u>200,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>350,000.00</u>	<u>350,000.00</u>	<u>200,000.00</u>
1202	NON-TAX REVENUE	<u>350,000.00</u>	<u>350,000.00</u>	<u>200,000.00</u>
120204	FEES – GENERAL	<u>175,000.00</u>	<u>175,000.00</u>	<u>100,000.00</u>
12020442	Association Fees	175,000.00	175,000.00	100,000.00
120206	SALES – GENERAL	<u>175,000.00</u>	<u>175,000.00</u>	<u>100,000.00</u>
12020606	Sales of Bills of Entries/ Application Forms	175,000.00	175,000.00	100,000.00

MDA:	014000100100 - Office of the Auditor General State			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>550,000.00</u>	<u>550,000.00</u>	<u>550,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>550,000.00</u>	<u>550,000.00</u>	<u>550,000.00</u>

1202	NON-TAX REVENUE	550,000.00	550,000.00	550,000.00
120204	FEES – GENERAL	550,000.00	550,000.00	550,000.00
12020490	Audit Supervision Fees	550,000.00	550,000.00	550,000.00

MDA:	014100100100 - Office of the Auditor General Local Government			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>450,000.00</u>	<u>450,000.00</u>	<u>450,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>450,000.00</u>	<u>450,000.00</u>	<u>450,000.00</u>
1202	NON-TAX REVENUE	450,000.00	450,000.00	450,000.00
120204	FEES – GENERAL	450,000.00	450,000.00	450,000.00
12020490	Audit Supervision Fees	350,000.00	350,000.00	350,000.00
12020499	Other Fees	100,000.00	100,000.00	100,000.00

MDA:	014900100100 - Local Government Service Commission			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>600,000.00</u>	<u>600,000.00</u>	<u>1,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>600,000.00</u>	<u>600,000.00</u>	<u>1,000,000.00</u>
1202	NON-TAX REVENUE	600,000.00	600,000.00	1,000,000.00
120204	FEES – GENERAL	600,000.00	600,000.00	1,000,000.00
12020417	Contractor Registration Fees	100,000.00	100,000.00	250,000.00
12020499	Other Fees	500,000.00	500,000.00	750,000.00

MDA:	014800100100 - Kaduna State Independent Electoral Commission			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>860,000.00</u>	<u>860,000.00</u>	<u>44,500,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>860,000.00</u>	<u>860,000.00</u>	<u>44,500,000.00</u>
1202	NON-TAX REVENUE	860,000.00	860,000.00	44,500,000.00
120204	FEES – GENERAL	860,000.00	860,000.00	44,500,000.00
12020417	Contractor Registration Fees	200,000.00	200,000.00	1,500,000.00

12020499	Other Fees	660,000.00	660,000.00	43,000,000.00
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MDA:	021500100100 - Ministry of Agriculture & Natural Resources Hqtrs			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>48,070,000.00</u>	<u>48,070,000.00</u>	<u>49,525,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>48,070,000.00</u>	<u>48,070,000.00</u>	<u>49,525,000.00</u>
1202	NON-TAX REVENUE	<u>48,070,000.00</u>	<u>48,070,000.00</u>	<u>49,525,000.00</u>
120201	LICENCES - GENERAL	200,000.00	200,000.00	200,000.00
12020153	Veterinary Drug Licenses	200,000.00	200,000.00	200,000.00
120204	FEES – GENERAL	12,870,000.00	12,870,000.00	19,825,000.00
12020447	Land Use Fees	320,000.00	320,000.00	3,000,000.00
12020449	Business/Trade Operating Fees	200,000.00	200,000.00	-
12020452	School/Tuition/Examination Fees	50,000.00	50,000.00	500,000.00
12020457	Abattoir/Slaughter House/Meat Fee	12,000,000.00	12,000,000.00	15,000,000.00
12020463	Water Connection Fees	100,000.00	100,000.00	1,125,000.00
12020499	Other Fees	200,000.00	200,000.00	200,000.00
120205	FINES – GENERAL	2,500,000.00	2,500,000.00	-
12020511	Forest Offence Fines	2,500,000.00	2,500,000.00	-
120206	SALES – GENERAL	2,500,000.00	2,500,000.00	6,500,000.00
12020618	Sales of Fishing Gear	1,500,000.00	1,500,000.00	1,500,000.00
12020627	Sales of Horticulture	1,000,000.00	1,000,000.00	5,000,000.00
120207	EARNINGS - GENERAL	2,000,000.00	2,000,000.00	15,000,000.00
12020715	Earnings from Provision Store/Shop	2,000,000.00	2,000,000.00	15,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	13,000,000.00	13,000,000.00	5,000,000.00
12020901	Rent on Government Land	13,000,000.00	13,000,000.00	5,000,000.00
120210	REPAYMENTS –GENERAL	15,000,000.00	15,000,000.00	3,000,000.00
12021010	Loan Recovery on (Tractors)	15,000,000.00	15,000,000.00	3,000,000.00

MDA:	021510200100 - Kaduna State Agriculture Development Project			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget

1	REVENUE – GENERAL	<u>28,800,000.00</u>	<u>28,800,000.00</u>	<u>29,150,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>28,800,000.00</u>	<u>28,800,000.00</u>	<u>29,150,000.00</u>
1202	NON-TAX REVENUE	<u>28,800,000.00</u>	<u>28,800,000.00</u>	<u>29,150,000.00</u>
120204	FEES – GENERAL	<u>9,000,000.00</u>	<u>9,000,000.00</u>	<u>9,000,000.00</u>
12020438	Survey/Planning/Building Fees	500,000.00	500,000.00	500,000.00
12020453	Application Fees	5,725,000.00	5,725,000.00	5,725,000.00
12020461	Agricultural Show Fees	2,775,000.00	2,775,000.00	2,775,000.00
120206	SALES – GENERAL	<u>14,400,000.00</u>	<u>14,400,000.00</u>	<u>14,400,000.00</u>
12020609	Proceeds From Sales of Farm Produce	11,900,000.00	11,900,000.00	11,900,000.00
12020628	Sales of Sprayers	2,500,000.00	2,500,000.00	2,500,000.00
120207	EARNINGS - GENERAL	<u>5,400,000.00</u>	<u>5,400,000.00</u>	<u>5,750,000.00</u>
12020708	Earnings From Agricultural Produce	5,400,000.00	5,400,000.00	5,750,000.00

MDA:	021510300100 - Kaduna State Livestock Regulatory Authority			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>37,834,000.00</u>	<u>37,834,000.00</u>	<u>37,834,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>37,834,000.00</u>	<u>37,834,000.00</u>	<u>37,834,000.00</u>
1202	NON-TAX REVENUE	<u>37,834,000.00</u>	<u>37,834,000.00</u>	<u>37,834,000.00</u>
120201	LICENCES - GENERAL	<u>2,870,000.00</u>	<u>2,870,000.00</u>	<u>2,870,000.00</u>
12020122	Produce Buying Licenses	2,870,000.00	2,870,000.00	2,870,000.00
120204	FEES – GENERAL	<u>28,820,000.00</u>	<u>28,820,000.00</u>	<u>28,820,000.00</u>
12020417	Contractor Registration Fees	17,800,000.00	17,800,000.00	17,800,000.00
12020430	Professional Registration Fees	3,720,000.00	3,720,000.00	3,720,000.00
12020446	Agricultural/Veterinary Services Fees	2,700,000.00	2,700,000.00	2,700,000.00
12020449	Business/Trade Operating Fees	1,150,000.00	1,150,000.00	1,150,000.00
12020450	Inspection Fees	1,250,000.00	1,250,000.00	1,250,000.00
12020457	Abattoir/Slaughter House/Meat Fee	2,200,000.00	2,200,000.00	2,200,000.00
120205	FINES – GENERAL	<u>650,000.00</u>	<u>650,000.00</u>	<u>650,000.00</u>
12020512	Stray Animal Fines	650,000.00	650,000.00	650,000.00
120207	EARNINGS - GENERAL	<u>5,494,000.00</u>	<u>5,494,000.00</u>	<u>5,494,000.00</u>
12020708	Earnings From Agricultural Produce	5,494,000.00	5,494,000.00	5,494,000.00

MDA:	022000100100 - Ministry of Finance Hqtrs			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>194,767,481,051.70</u>	<u>173,448,379,564.95</u>	<u>173,396,274,747.00</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>71,836,800,000.00</u>	<u>48,293,209,570.26</u>	<u>69,937,836,171.44</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>53,824,000,000.00</u>	<u>33,526,617,261.26</u>	<u>50,137,175,430.94</u>
110101	GOVERNMENT SHARE OF FAAC	53,824,000,000.00	33,526,617,261.26	50,137,175,430.94
11010101	Statutory Allocation	53,824,000,000.00	33,526,617,261.26	50,137,175,430.94
1102	GOVERNMENT SHARE OF V.A.T.	<u>18,012,800,000.00</u>	<u>14,766,592,309.00</u>	<u>19,800,660,740.50</u>
110201	GOVERNMENT SHARE OF V.A.T.	<u>18,012,800,000.00</u>	<u>14,766,592,309.00</u>	<u>19,800,660,740.50</u>
11020101	Share of V.A.T.	18,012,800,000.00	14,766,592,309.00	19,800,660,740.50
12	INTERNALLY GENERATED REVENUE	<u>2,267,286,710.00</u>	<u>2,267,286,710.00</u>	<u>5,364,531,359.57</u>
1202	NON-TAX REVENUE	<u>2,267,286,710.00</u>	<u>2,267,286,710.00</u>	<u>5,364,531,359.57</u>
120204	FEES – GENERAL	<u>759,552,950.00</u>	<u>759,552,950.00</u>	-
12020499	Other Fees	759,552,950.00	759,552,950.00	-
120206	SALES – GENERAL	<u>26,549,760.00</u>	<u>26,549,760.00</u>	<u>1,830,000,000.00</u>
12020610	Proceeds From Sales of Goods by Publication Auction	6,000,000.00	6,000,000.00	30,000,000.00
12020611	Proceeds From Sales of Govt. Vehicles	20,549,760.00	20,549,760.00	1,800,000,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	<u>272,440,000.00</u>	<u>272,440,000.00</u>	<u>428,931,359.57</u>
12020803	Rent on Government Buildings	272,440,000.00	272,440,000.00	428,931,359.57
120210	REPAYMENTS –GENERAL	<u>55,600,000.00</u>	<u>55,600,000.00</u>	-
12021010	Loan Recovery on (Tractors)	55,600,000.00	55,600,000.00	-
120211	INVESTMENT INCOME –MAIN	<u>18,904,000.00</u>	<u>18,904,000.00</u>	<u>50,000,000.00</u>
12021102	Dividend Received	18,904,000.00	18,904,000.00	50,000,000.00
120212	INTEREST – EARNED	<u>1,134,240,000.00</u>	<u>1,134,240,000.00</u>	<u>3,055,600,000.00</u>
12021210	Bank Interest	1,112,000,000.00	1,112,000,000.00	55,600,000.00
12021212	Other Interest	22,240,000.00	22,240,000.00	3,000,000,000.00
13	AID and GRANTS	<u>59,298,367,772.16</u>	<u>60,728,723,534.15</u>	<u>50,177,211,215.99</u>
1301	AID	-	<u>1,430,355,761.99</u>	<u>500,000,000.00</u>
130101	DOMESTIC AID	-	<u>1,430,355,761.99</u>	<u>500,000,000.00</u>
13010101	Current Domestic Aids	-	1,430,355,761.99	500,000,000.00

1302	GRANTS	59,298,367,772.16	59,298,367,772.16	49,677,211,215.99
130203	DOMESTIC GRANTS	53,060,134,848.35	53,060,134,848.35	40,482,711,143.39
13020302	Capital Domestic Grants	53,060,134,848.35	53,060,134,848.35	40,482,711,143.39
130204	FOREIGN GRANTS	6,238,232,923.81	6,238,232,923.81	9,194,500,072.60
13020402	Capital Foreign Grants	6,238,232,923.81	6,238,232,923.81	9,194,500,072.60
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	61,365,026,569.54	62,159,159,750.54	47,916,696,000.00
1402	TRANSFER FROM CONSOLIDATED REVENUE FUND	-	1,000,000,000.00	1,000,000,000.00
140202	OTHER CAPITAL RECEIPTS	-	1,000,000,000.00	1,000,000,000.00
14020202	Sale of Fixed Assets	-	1,000,000,000.00	1,000,000,000.00
1403	LOANS/BORROWINGS RECEIPTS	61,365,026,569.54	61,159,159,750.54	46,916,696,000.00
140301	DOMESTIC LOANS/BORROWINGS RECEIPTS	3,500,000,000.00	550,000,000.00	-
14030102	Domestic Loans/Borrowings From Other Government Entities	3,500,000,000.00	550,000,000.00	-
140302	INTERNATIONAL LOANS/BORROWINGS RECEIPTS	57,865,026,569.54	60,609,159,750.54	46,916,696,000.00
14030201	International Loans/Borrowings From Financial Institutions	11,050,000,000.00	9,406,422,346.45	9,020,000,000.00
14030202	International Loans/Borrowings From Other Government Entities	-	2,776,604,223.09	10,233,196,000.00
14030203	International Loans/Borrowings From Other Entities/Organisations	46,815,026,569.54	48,426,133,181.00	27,663,500,000.00

MDA:	022000800100 - Kaduna State Internal Revenue Service			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>25,691,158,212.98</u>	<u>9,861,158,212.98</u>	<u>23,044,706,776.87</u>
12	INTERNALLY GENERATED REVENUE	<u>25,691,158,212.98</u>	<u>9,861,158,212.98</u>	<u>23,044,706,776.87</u>
1201	TAX REVENUE	<u>22,453,149,567.06</u>	<u>7,623,149,567.06</u>	<u>21,344,346,820.42</u>
120101	PAY-AS-YOU-EARN (GENERAL)	<u>22,453,149,567.06</u>	<u>7,623,149,567.06</u>	<u>21,344,346,820.42</u>
12010101	Personal Taxes (PAYE)	11,994,706,978.38	2,524,820,563.21	12,797,835,084.12
12010104	Direct Assessment Tax	2,063,612,953.42	2,063,612,953.42	1,400,147,452.49
12010105	Stamp Duty Tax	579,207,125.09	579,207,125.09	1,601,226.24
12010106	Withholding Tax	1,983,463,746.48	1,983,463,746.48	1,928,621,779.05
12010107	Property Tax	182,042,341.25	182,042,341.25	87,943,869.16
12010199	Other Direct Tax	5,650,116,422.43	290,002,837.60	5,128,197,409.36
1202	NON-TAX REVENUE	<u>3,238,008,645.93</u>	<u>2,238,008,645.93</u>	<u>1,700,359,956.45</u>
120201	LICENCES - GENERAL	<u>1,323,985,392.00</u>	<u>1,323,985,392.00</u>	<u>833,675,651.14</u>

12020132	Motor Vehicle Licenses	654,172,992.00	654,172,992.00	542,466,593.86
12020133	Drivers' Licenses	594,027,360.00	594,027,360.00	207,105,094.08
12020143	Learner's Permit	10,854,000.00	10,854,000.00	4,111,344.00
12020146	Vehicle Registration	64,931,040.00	64,931,040.00	79,992,619.20
120204	FEES – GENERAL	1,858,087,456.67	858,087,456.67	829,549,326.11
12020445	Change of Ownership Fees	3,864,024.00	3,864,024.00	5,995,857.60
12020447	Land Use Fees	1,500,000,000.00	-	322,750,087.20
12020448	Development Levies	352,535,032.67	352,535,032.67	352,535,032.67
12020499	Other Fees	1,688,400.00	501,688,400.00	148,268,348.64
120206	SALES – GENERAL	55,935,797.25	55,935,797.25	37,134,979.20
12020606	Sales of Bills of Entries/ Application Forms	14,394,816.00	14,394,816.00	31,558,809.60
12020610	Proceeds From Sales of Goods by Publication Auction	41,540,981.25	41,540,981.25	5,576,169.60

MDA:	022200100100 - Ministry of Business, Innovation and Technology			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>26,510,000.00</u>	<u>26,510,000.00</u>	<u>84,650,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>26,510,000.00</u>	<u>26,510,000.00</u>	<u>84,650,000.00</u>
1202	NON-TAX REVENUE	<u>26,510,000.00</u>	<u>26,510,000.00</u>	<u>84,650,000.00</u>
120204	FEES – GENERAL	22,000,000.00	22,000,000.00	75,000,000.00
12020449	Business/Trade Operating Fees	22,000,000.00	22,000,000.00	75,000,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	4,510,000.00	4,510,000.00	9,650,000.00
12020804	Rent on Conference Centers	4,510,000.00	4,510,000.00	9,650,000.00

MDA:	022200600100 - Market Development Company			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>308,084,263.46</u>	<u>308,084,263.46</u>	<u>4,018,186,404.72</u>
12	INTERNALLY GENERATED REVENUE	<u>308,084,263.46</u>	<u>308,084,263.46</u>	<u>4,018,186,404.72</u>
1202	NON-TAX REVENUE	<u>308,084,263.46</u>	<u>308,084,263.46</u>	<u>4,018,186,404.72</u>
120207	EARNINGS - GENERAL	308,084,263.46	308,084,263.46	4,018,186,404.72
12020708	Earnings From Agricultural Produce	308,084,263.46	308,084,263.46	4,018,186,404.72

MDA:	023400100100 - Ministry of Works Infrastructure			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>37,955,000.00</u>	<u>37,955,000.00</u>	<u>32,005,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>37,955,000.00</u>	<u>37,955,000.00</u>	<u>32,005,000.00</u>
1202	NON-TAX REVENUE	<u>37,955,000.00</u>	<u>37,955,000.00</u>	<u>32,005,000.00</u>
120204	FEES – GENERAL	<u>37,955,000.00</u>	<u>37,955,000.00</u>	<u>32,005,000.00</u>
12020417	Contractor Registration Fees	2,455,000.00	2,455,000.00	5,755,000.00
12020430	Professional Registration Fees	2,000,000.00	2,000,000.00	5,500,000.00
12020441	Laboratory Fees	600,000.00	600,000.00	1,700,000.00
12020442	Association Fees	1,000,000.00	1,000,000.00	2,000,000.00
12020450	Inspection Fees	1,500,000.00	1,500,000.00	600,000.00
12020453	Application Fees	14,400,000.00	14,400,000.00	11,000,000.00
12020499	Other Fees	16,000,000.00	16,000,000.00	5,450,000.00

MDA:	023400400100 - Kaduna Roads Agency (KADRA)			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
1202	NON-TAX REVENUE	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
120204	FEES – GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12020439	Agency Fees	2,000,000.00	2,000,000.00	2,000,000.00

MDA:	023400600100 - Kaduna State Traffic Law Enforcement Agency (KASTLEA)			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>300,000,000.00</u>	<u>300,000,000.00</u>	<u>400,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>300,000,000.00</u>	<u>300,000,000.00</u>	<u>400,000,000.00</u>
1202	NON-TAX REVENUE	<u>300,000,000.00</u>	<u>300,000,000.00</u>	<u>400,000,000.00</u>
120205	FINES – GENERAL	<u>300,000,000.00</u>	<u>300,000,000.00</u>	<u>400,000,000.00</u>

12020509	Road Traffic Offence	150,000,000.00	150,000,000.00	200,000,000.00
12020511	Forest Offence Fines	70,000,000.00	70,000,000.00	93,500,000.00
12020599	Miscellaneous Fines	80,000,000.00	80,000,000.00	106,500,000.00

MDA:	025300400100 - Kaduna State Urban Planning and Dev Auth. (KASUPDA)			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>750,000,000.00</u>	<u>750,000,000.00</u>	<u>1,200,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>750,000,000.00</u>	<u>750,000,000.00</u>	<u>1,200,000,000.00</u>
1202	NON-TAX REVENUE	<u>750,000,000.00</u>	<u>750,000,000.00</u>	<u>1,200,000,000.00</u>
120204	FEES – GENERAL	750,000,000.00	750,000,000.00	1,200,000,000.00
12020436	Bill Board Advertisement Fees	221,820,000.00	221,820,000.00	251,820,000.00
12020462	Document Registration	380,000,000.00	380,000,000.00	700,000,000.00
12020473	News Coverage & Promotion Fees	147,880,000.00	147,880,000.00	247,880,000.00
12020485	Petro Filling Station Fees	300,000.00	300,000.00	300,000.00

MDA:	031800400100 - High Court of Justice			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
1202	NON-TAX REVENUE	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
120204	FEES – GENERAL	14,500,000.00	14,500,000.00	14,500,000.00
12020401	Court Fees	5,500,000.00	5,500,000.00	5,500,000.00
12020426	Court Sermons Fees	3,900,000.00	3,900,000.00	3,900,000.00
12020467	Probate Fees	5,100,000.00	5,100,000.00	5,100,000.00
120205	FINES – GENERAL	5,500,000.00	5,500,000.00	5,500,000.00
12020501	Court Order Fines	5,500,000.00	5,500,000.00	5,500,000.00

MDA:	031800500100 - Sharia Court Of Appeal			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget

1	REVENUE – GENERAL	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
1202	NON-TAX REVENUE	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
120204	FEES – GENERAL	6,000,000.00	6,000,000.00	6,000,000.00
12020401	Court Fees	6,000,000.00	6,000,000.00	6,000,000.00
120205	FINES – GENERAL	9,000,000.00	9,000,000.00	9,000,000.00
12020501	Court Order Fines	9,000,000.00	9,000,000.00	9,000,000.00

MDA:	031800700100 - Customary Court Of Appeal			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
1202	NON-TAX REVENUE	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
120204	FEES – GENERAL	10,000,000.00	10,000,000.00	10,000,000.00
12020401	Court Fees	8,000,000.00	8,000,000.00	8,000,000.00
12020426	Court Sermons Fees	2,000,000.00	2,000,000.00	2,000,000.00
120205	FINES – GENERAL	5,000,000.00	5,000,000.00	5,000,000.00
12020501	Court Order Fines	5,000,000.00	5,000,000.00	5,000,000.00

MDA:	051400100100 - Ministry of Human Services and Social Development			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>4,195,000.00</u>	<u>4,195,000.00</u>	<u>5,375,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>4,195,000.00</u>	<u>4,195,000.00</u>	<u>5,375,000.00</u>
1202	NON-TAX REVENUE	<u>4,195,000.00</u>	<u>4,195,000.00</u>	<u>5,375,000.00</u>
120204	FEES – GENERAL	4,195,000.00	4,195,000.00	5,375,000.00
12020430	Professional Registration Fees	1,872,500.00	1,872,500.00	750,000.00
12020442	Association Fees	1,522,500.00	1,522,500.00	1,500,000.00
12020464	Coop. Societies & Supervision Fees	550,000.00	550,000.00	250,000.00
12020499	Other Fees	250,000.00	250,000.00	2,875,000.00

MDA:	051700800100 - Kaduna State Library Board			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>330,000.00</u>	<u>330,000.00</u>	<u>330,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>330,000.00</u>	<u>330,000.00</u>	<u>330,000.00</u>
1202	NON-TAX REVENUE	<u>330,000.00</u>	<u>330,000.00</u>	<u>330,000.00</u>
120204	FEES – GENERAL	200,000.00	200,000.00	200,000.00
12020491	Library Fee	200,000.00	200,000.00	200,000.00
120209	RENT on LAND & OTHERS – GENERAL	130,000.00	130,000.00	130,000.00
12020906	Rent on Government Properties	130,000.00	130,000.00	130,000.00

MDA:	051700900100 - Kaduna State Schools Quality Assurance Authority			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>323,680,000.00</u>	<u>323,680,000.00</u>	<u>188,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>323,680,000.00</u>	<u>323,680,000.00</u>	<u>188,000,000.00</u>
1202	NON-TAX REVENUE	<u>323,680,000.00</u>	<u>323,680,000.00</u>	<u>188,000,000.00</u>
120204	FEES – GENERAL	323,680,000.00	323,680,000.00	188,000,000.00
12020424	Accreditation Fees	200,000,000.00	200,000,000.00	150,000,000.00
12020430	Professional Registration Fees	20,000,000.00	20,000,000.00	15,000,000.00
12020452	School/Tuition/Examination Fees	100,000,000.00	100,000,000.00	20,000,000.00
12020453	Application Fees	3,680,000.00	3,680,000.00	3,000,000.00

MDA:	051701100100 - Kaduna State Scholarship Board			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
1202	NON-TAX REVENUE	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
120209	RENT on LAND & OTHERS – GENERAL	300,000.00	300,000.00	300,000.00
12020906	Rent on Government Properties	300,000.00	300,000.00	300,000.00

MDA:	051701800100 - Kaduna State Nuhu Bamalli Polytechnic, Zaria			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>559,105,190.00</u>	<u>559,105,190.00</u>	<u>420,229,002.00</u>
12	INTERNALLY GENERATED REVENUE	<u>559,105,190.00</u>	<u>559,105,190.00</u>	<u>420,229,002.00</u>
1202	NON-TAX REVENUE	<u>559,105,190.00</u>	<u>559,105,190.00</u>	<u>420,229,002.00</u>
120204	FEES – GENERAL	<u>559,105,190.00</u>	<u>559,105,190.00</u>	<u>420,229,002.00</u>
12020417	Contractor Registration Fees	1,250,000.00	1,250,000.00	520,001.00
12020452	School/Tuition/Examination Fees	508,470,190.00	508,470,190.00	382,669,000.00
12020478	Registration of Adult Education	21,865,000.00	21,865,000.00	16,400,001.00
12020499	Other Fees	27,520,000.00	27,520,000.00	20,640,000.00

MDA:	051701900100 - Kaduna State College Of Education,Gidan Waya (CEO)			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>317,768,590.00</u>	<u>317,768,590.00</u>	<u>317,768,590.00</u>
12	INTERNALLY GENERATED REVENUE	<u>317,768,590.00</u>	<u>317,768,590.00</u>	<u>317,768,590.00</u>
1202	NON-TAX REVENUE	<u>317,768,590.00</u>	<u>317,768,590.00</u>	<u>317,768,590.00</u>
120204	FEES – GENERAL	<u>317,768,590.00</u>	<u>317,768,590.00</u>	<u>317,768,590.00</u>
12020417	Contractor Registration Fees	555,000.00	555,000.00	255,000.00
12020441	Laboratory Fees	20,019,000.00	20,019,000.00	17,019,000.00
12020452	School/Tuition/Examination Fees	176,302,190.00	176,302,190.00	166,378,190.00
12020478	Registration of Adult Education	27,302,400.00	27,302,400.00	27,302,400.00
12020489	Interim Examiner Permit Fees	30,336,000.00	30,336,000.00	30,336,000.00
12020491	Library Fee	-	-	18,224,000.00
12020494	Caution Fee	25,280,000.00	25,280,000.00	25,280,000.00
12020499	Other Fees	37,974,000.00	37,974,000.00	32,974,000.00

MDA:	051702100100 - Kaduna State University (KASU)			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>765,855,671.00</u>	<u>765,855,671.00</u>	<u>823,779,950.00</u>

12	INTERNALLY GENERATED REVENUE	<u>765,855,671.00</u>	<u>765,855,671.00</u>	<u>823,779,950.00</u>
1202	NON-TAX REVENUE	<u>765,855,671.00</u>	<u>765,855,671.00</u>	<u>823,779,950.00</u>
120204	FEES – GENERAL	<u>765,855,671.00</u>	<u>765,855,671.00</u>	<u>823,779,950.00</u>
12020417	Contractor Registration Fees	300,000.00	300,000.00	2,500,000.00
12020441	Laboratory Fees	10,338,600.00	10,338,600.00	11,000,000.00
12020452	School/Tuition/Examination Fees	122,837,221.00	122,837,221.00	172,775,000.00
12020453	Application Fees	150,000.00	150,000.00	1,000,000.00
12020499	Other Fees	632,229,850.00	632,229,850.00	636,504,950.00

MDA:	052100100100 - Ministry of Health			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>203,862,071.62</u>	<u>203,862,071.62</u>	<u>229,505,916.12</u>
12	INTERNALLY GENERATED REVENUE	<u>203,862,071.62</u>	<u>203,862,071.62</u>	<u>229,505,916.12</u>
1202	NON-TAX REVENUE	<u>203,862,071.62</u>	<u>203,862,071.62</u>	<u>229,505,916.12</u>
120201	LICENCES - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>10,000,000.00</u>
12020135	Private Schools License	3,000,000.00	3,000,000.00	10,000,000.00
120204	FEES – GENERAL	<u>200,862,071.62</u>	<u>200,862,071.62</u>	<u>219,505,916.12</u>
12020412	Research Testing Fees	4,624,721.64	4,624,721.64	4,626,721.64
12020430	Professional Registration Fees	8,250,627.00	8,250,627.00	26,317,031.50
12020440	Medical Consultancy Fees	160,510,785.12	160,510,785.12	160,986,225.12
12020441	Laboratory Fees	16,176,941.09	16,176,941.09	16,176,941.09
12020443	Birth & Death Registration Fees	2,323,442.00	2,323,442.00	2,323,442.00
12020444	Burial Fees	4,239,404.40	4,239,404.40	4,239,404.40
12020450	Inspection Fees	105,000.00	105,000.00	205,000.00
12020499	Other Fees	4,631,150.37	4,631,150.37	4,631,150.37

MDA:	052100500100 - Barau Dikko Teaching Hospital, Kaduna			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>316,148,476.42</u>	<u>316,148,476.42</u>	<u>413,666,113.75</u>
12	INTERNALLY GENERATED REVENUE	<u>316,148,476.42</u>	<u>316,148,476.42</u>	<u>413,666,113.75</u>

1202	NON-TAX REVENUE	316,148,476.42	316,148,476.42	413,666,113.75
120204	FEES – GENERAL	316,148,476.42	316,148,476.42	413,666,113.75
12020440	Medical Consultancy Fees	253,283,901.37	253,283,901.37	341,504,906.40
12020441	Laboratory Fees	60,045,209.05	60,045,209.05	69,059,904.75
12020443	Birth & Death Registration Fees	442,200.00	442,200.00	486,420.00
12020444	Burial Fees	2,377,166.00	2,377,166.00	2,614,882.60

MDA:	052100600200 - Kaduna State College of Nursing and Midwifery			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>70,106,973.00</u>	<u>70,106,973.00</u>	<u>85,150,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>70,106,973.00</u>	<u>70,106,973.00</u>	<u>85,150,000.00</u>
1202	NON-TAX REVENUE	<u>70,106,973.00</u>	<u>70,106,973.00</u>	<u>85,150,000.00</u>
120201	LICENCES - GENERAL	676,489.00	676,489.00	1,000,000.00
12020130	Cinematograph Licenses	676,489.00	676,489.00	1,000,000.00
120204	FEES – GENERAL	67,246,019.00	67,246,019.00	83,275,000.00
12020430	Professional Registration Fees	204,000.00	204,000.00	1,500,000.00
12020440	Medical Consultancy Fees	366,000.00	366,000.00	1,125,000.00
12020441	Laboratory Fees	1,733,195.00	1,733,195.00	5,000,000.00
12020442	Association Fees	605,138.00	605,138.00	900,000.00
12020452	School/Tuition/Examination Fees	49,223,694.00	49,223,694.00	45,000,000.00
12020453	Application Fees	1,177,698.00	1,177,698.00	3,625,000.00
12020484	Replacement of Broken Beacons	1,288,746.00	1,288,746.00	-
12020488	Boarding Fees	6,419,693.00	6,419,693.00	15,000,000.00
12020489	Interim Examiner Permit Fees	2,597,498.00	2,597,498.00	2,500,000.00
12020494	Caution Fee	550,653.00	550,653.00	900,000.00
12020499	Other Fees	3,079,704.00	3,079,704.00	7,725,000.00
120207	EARNINGS - GENERAL	1,140,000.00	1,140,000.00	675,000.00
12020707	Earnings From Medical Services	1,140,000.00	1,140,000.00	675,000.00
120209	RENT on LAND & OTHERS – GENERAL	1,044,465.00	1,044,465.00	200,000.00
12020906	Rent on Government Properties	1,044,465.00	1,044,465.00	200,000.00

MDA:	052100700300 - Shehu Idris College of Health Science and Tech, Makarfi			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>295,375,000.00</u>	<u>295,375,000.00</u>	<u>335,836,400.00</u>
12	INTERNALLY GENERATED REVENUE	<u>295,375,000.00</u>	<u>295,375,000.00</u>	<u>335,836,400.00</u>
1202	NON-TAX REVENUE	<u>295,375,000.00</u>	<u>295,375,000.00</u>	<u>335,836,400.00</u>
120201	LICENCES - GENERAL	13,962,000.00	13,962,000.00	20,660,000.00
12020130	Cinematograph Licenses	5,212,000.00	5,212,000.00	11,910,000.00
12020136	Health Facilities Licenses	8,750,000.00	8,750,000.00	8,750,000.00
120204	FEES – GENERAL	281,413,000.00	281,413,000.00	315,176,400.00
12020412	Research Testing Fees	6,500,000.00	6,500,000.00	6,250,000.00
12020424	Accreditation Fees	2,600,000.00	2,600,000.00	2,500,000.00
12020430	Professional Registration Fees	19,430,000.00	19,430,000.00	17,932,500.00
12020440	Medical Consultancy Fees	20,636,000.00	20,636,000.00	39,775,000.00
12020442	Association Fees	5,212,000.00	5,212,000.00	5,955,000.00
12020452	School/Tuition/Examination Fees	101,625,000.00	101,625,000.00	108,350,000.00
12020453	Application Fees	11,718,000.00	11,718,000.00	10,182,500.00
12020462	Document Registration	10,424,000.00	10,424,000.00	11,910,000.00
12020468	Signing of Forms Fees	22,870,000.00	22,870,000.00	22,870,000.00
12020469	Drafting Fees	15,600,000.00	15,600,000.00	15,000,000.00
12020479	Search Fees	5,212,000.00	5,212,000.00	11,910,000.00
12020488	Boarding Fees	8,360,000.00	8,360,000.00	10,032,000.00
12020489	Interim Examiner Permit Fees	50,471,000.00	50,471,000.00	51,585,500.00
12020499	Other Fees	755,000.00	755,000.00	923,900.00

MDA:	053500100100 - Ministry of Environment and Natural Resources			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>640,524,000.00</u>	<u>640,524,000.00</u>	<u>120,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>640,524,000.00</u>	<u>640,524,000.00</u>	<u>120,000,000.00</u>
1201	TAX REVENUE	<u>18,000,000.00</u>	<u>18,000,000.00</u>	-
120101	PAY-AS-YOU-EARN (GENERAL)	18,000,000.00	18,000,000.00	-

12010199	Other Direct Tax	18,000,000.00	18,000,000.00	-
1202	NON-TAX REVENUE	622,524,000.00	622,524,000.00	120,000,000.00
120204	FEES – GENERAL	575,600,000.00	575,600,000.00	-
12020430	Professional Registration Fees	300,000.00	300,000.00	-
12020431	Environmental Impact Assessment Fees	575,300,000.00	575,300,000.00	-
120205	FINES – GENERAL	3,000,000.00	3,000,000.00	25,000,000.00
12020503	Refuse Collection and Disposal Fines	3,000,000.00	3,000,000.00	25,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	13,000,000.00	13,000,000.00	20,000,000.00
12020920	Other Rent	13,000,000.00	13,000,000.00	20,000,000.00
120210	REPAYMENTS –GENERAL	30,924,000.00	30,924,000.00	75,000,000.00
12021010	Loan Recovery on (Tractors)	30,924,000.00	30,924,000.00	75,000,000.00

MDA:	053501600100 - Kaduna State Environmental Protection Authority (KEPA)			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>58,700,000.00</u>	<u>58,700,000.00</u>	<u>1,221,016,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>58,700,000.00</u>	<u>58,700,000.00</u>	<u>1,221,016,000.00</u>
1202	NON-TAX REVENUE	58,700,000.00	58,700,000.00	1,221,016,000.00
120204	FEES – GENERAL	50,200,000.00	50,200,000.00	1,207,516,000.00
12020417	Contractor Registration Fees	4,200,000.00	4,200,000.00	5,000,000.00
12020431	Environmental Impact Assessment Fees	41,000,000.00	41,000,000.00	1,201,516,000.00
12020441	Laboratory Fees	5,000,000.00	5,000,000.00	1,000,000.00
120205	FINES – GENERAL	6,000,000.00	6,000,000.00	5,000,000.00
12020503	Refuse Collection and Disposal Fines	5,000,000.00	5,000,000.00	2,000,000.00
12020512	Stray Animal Fines	1,000,000.00	1,000,000.00	3,000,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	500,000.00	500,000.00	7,000,000.00
12020804	Rent on Conference Centers	500,000.00	500,000.00	7,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	2,000,000.00	2,000,000.00	1,500,000.00
12020905	Lease Rentals	-	-	1,000,000.00
12020906	Rent on Government Properties	2,000,000.00	2,000,000.00	500,000.00

MDA:	053501800100 - Kaduna State Forest Management Project			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>3,750,000.00</u>	<u>3,750,000.00</u>	<u>2,700,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>3,750,000.00</u>	<u>3,750,000.00</u>	<u>2,700,000.00</u>
1202	NON-TAX REVENUE	<u>3,750,000.00</u>	<u>3,750,000.00</u>	<u>2,700,000.00</u>
120206	SALES – GENERAL	3,450,000.00	3,450,000.00	2,500,000.00
12020608	Sales of Improved Seeds/Chemicals	250,000.00	250,000.00	-
12020609	Proceeds From Sales of Farm Produce	3,000,000.00	3,000,000.00	2,500,000.00
12020629	Sales of Firewood	200,000.00	200,000.00	-
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	300,000.00	300,000.00	200,000.00
12020803	Rent on Government Buildings	300,000.00	300,000.00	200,000.00

MDA:	053501900100 - Kaduna State Mining and Development Company			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
1202	NON-TAX REVENUE	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
120209	RENT on LAND & OTHERS – GENERAL	6,000,000.00	6,000,000.00	-
12020907	Rent Surface Mining/Sand/Laterite	4,000,000.00	4,000,000.00	-
12020920	Other Rent	2,000,000.00	2,000,000.00	-
120211	INVESTMENT INCOME –MAIN	9,000,000.00	9,000,000.00	15,000,000.00
12021103	Other Investment Income	9,000,000.00	9,000,000.00	15,000,000.00

MDA:	053900100100 - Ministry of Sport Development			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>21,722,500.00</u>	<u>21,722,500.00</u>	<u>30,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	<u>21,722,500.00</u>	<u>21,722,500.00</u>	<u>30,000,000.00</u>
1202	NON-TAX REVENUE	<u>21,722,500.00</u>	<u>21,722,500.00</u>	<u>30,000,000.00</u>
120204	FEES – GENERAL	1,222,500.00	1,222,500.00	15,000,000.00
12020486	Stadium Gate Fees	1,222,500.00	1,222,500.00	15,000,000.00

120207	EARNINGS - GENERAL	20,500,000.00	20,500,000.00	15,000,000.00
12020705	Earnings From the use of Government Halls	20,500,000.00	20,500,000.00	15,000,000.00

MDA:	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)			
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget
1	REVENUE – GENERAL	<u>7,437,392.48</u>	<u>7,437,392.48</u>	<u>10,951,338.65</u>
12	INTERNALLY GENERATED REVENUE	<u>7,437,392.48</u>	<u>7,437,392.48</u>	<u>10,951,338.65</u>
1202	NON-TAX REVENUE	<u>7,437,392.48</u>	<u>7,437,392.48</u>	<u>10,951,338.65</u>
120201	LICENCES - GENERAL	682,500.00	682,500.00	819,000.00
12020128	Borehole Drilling Licenses	682,500.00	682,500.00	819,000.00
120204	FEES – GENERAL	6,754,892.48	6,754,892.48	10,132,338.65
12020417	Contractor Registration Fees	6,754,892.48	6,754,892.48	10,132,338.65

MDA:	011100100100 - Government House					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>2,335,295,039.82</u>	<u>1,229,714,659.76</u>	<u>1,998,503,830.48</u>	<u>3,776,369,795.88</u>	<u>3,932,803,995.88</u>
21	PERSONNEL COST	<u>222,816,689.72</u>	<u>222,816,689.72</u>	<u>72,521,987.88</u>	<u>72,521,987.88</u>	<u>72,521,987.88</u>
2101	SALARIES AND WAGES	<u>222,816,689.72</u>	<u>222,816,689.72</u>	<u>72,521,987.88</u>	<u>72,521,987.88</u>	<u>72,521,987.88</u>
210101	SALARIES AND WAGES	<u>222,816,689.72</u>	<u>222,816,689.72</u>	<u>72,521,987.88</u>	<u>72,521,987.88</u>	<u>72,521,987.88</u>
21010101	Consolidated Salary	222,816,689.72	222,816,689.72	72,521,987.88	72,521,987.88	72,521,987.88
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR)	<u>2,112,478,350.10</u>	<u>1,006,897,970.04</u>	<u>1,925,981,842.60</u>	<u>3,703,847,808.00</u>	<u>3,860,282,008.00</u>
2202	OVERHEAD COST	<u>1,862,478,350.10</u>	<u>906,897,970.04</u>	<u>1,761,817,842.60</u>	<u>3,379,047,808.00</u>	<u>3,535,482,008.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>68,663,000.00</u>	<u>27,465,200.00</u>	<u>114,133,430.20</u>	<u>140,925,688.00</u>	<u>137,565,688.00</u>
22020105	Duty tour Allowance-Civil Servant	68,663,000.00	27,465,200.00	114,133,430.20	140,925,688.00	137,565,688.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>22,619,800.00</u>	<u>2,153,270.00</u>	<u>17,391,314.40</u>	<u>22,702,020.00</u>	<u>17,502,020.00</u>
22020301	Office Stationaries/Computer Consumables	3,687,425.00	-	-	-	-
22020303	News Papers	1,593,375.00	637,350.00	7,435,514.00	10,560,800.00	10,560,800.00
22020309	Uniforms & other Clothing	3,789,800.00	1,515,920.00	9,955,800.40	12,141,220.00	6,941,220.00
22020315	Computer Materials & Supply	13,549,200.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>75,345,550.00</u>	<u>13,995,660.00</u>	<u>123,393,600.00</u>	<u>200,324,000.00</u>	<u>246,924,000.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	40,356,400.00	-	-	-	-
22020404	Maintenance of Office / IT Equipments	8,112,650.00	3,245,060.00	16,426,240.00	28,072,000.00	28,072,000.00
22020405	Maintenance of Plants & Generators	14,826,000.00	5,930,400.00	24,475,360.00	29,652,000.00	29,652,000.00
22020415	Upkeep of Govt. House/Cleaning Services	12,050,500.00	4,820,200.00	82,492,000.00	142,600,000.00	189,200,000.00
220205	TRAINING GENERAL	<u>280,518,000.00</u>	<u>112,207,200.00</u>	<u>213,177,478.00</u>	<u>575,744,600.00</u>	<u>751,072,800.00</u>
22020507	Seminars/Workshops for Traditional Institutions	280,518,000.00	112,207,200.00	213,177,478.00	575,744,600.00	751,072,800.00
220206	OTHER SERVICES – GENERAL	<u>81,102,000.00</u>	<u>32,440,800.00</u>	<u>82,656,000.00</u>	<u>132,800,000.00</u>	<u>132,800,000.00</u>
22020608	ADC/Orderlies & Other Escort Expenditure	81,102,000.00	32,440,800.00	82,656,000.00	132,800,000.00	132,800,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>37,640,400.00</u>	<u>-</u>	<u>114,800,000.00</u>	<u>121,027,500.00</u>	<u>121,027,500.00</u>
22020801	Motor Vehicle Fuel Cost	19,852,700.00	-	114,800,000.00	121,027,500.00	121,027,500.00
22020803	Plant/Generator Fuel Cost	17,787,700.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	<u>546,000.00</u>	<u>218,400.00</u>	<u>895,440.00</u>	<u>4,368,000.00</u>	<u>4,368,000.00</u>
22020901	Bank Charges (Other than Interest)	546,000.00	218,400.00	895,440.00	4,368,000.00	4,368,000.00
220210	MISCELLANEOUS – GENERAL	<u>1,296,043,600.10</u>	<u>718,417,440.04</u>	<u>1,095,370,580.00</u>	<u>2,181,156,000.00</u>	<u>2,124,222,000.00</u>
22021001	Refreshment & Meals	28,589,400.00	11,435,760.00	23,124,000.00	28,200,000.00	28,200,000.00
22021003	Publicity & Advertisements	336,000,000.00	334,400,000.00	506,800,000.00	960,000,000.00	960,000,000.00
22021006	Postages & Courier Services	5,013,000.00	2,005,200.00	5,809,700.00	14,340,000.00	14,340,000.00
22021007	Welfare Packages	199,231,200.10	79,692,480.04	105,616,000.00	278,800,000.00	278,800,000.00
22021026	Entertainment & Hospitality	343,210,000.00	137,284,000.00	328,065,600.00	576,080,000.00	576,080,000.00
22021036	Accreditation	384,000,000.00	153,600,000.00	125,955,280.00	323,736,000.00	266,802,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	<u>250,000,000.00</u>	<u>100,000,000.00</u>	<u>164,164,000.00</u>	<u>324,800,000.00</u>	<u>324,800,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>250,000,000.00</u>	<u>100,000,000.00</u>	<u>164,164,000.00</u>	<u>324,800,000.00</u>	<u>324,800,000.00</u>
22040104	Grant To Local Governments - Capital	250,000,000.00	100,000,000.00	164,164,000.00	324,800,000.00	324,800,000.00

MDA:	011100200100 - Community and Social Development Agency
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Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>6,111,134.96</u>	<u>1,204,422,440.96</u>	<u>1,640,752,422.06</u>	<u>6,039,091,600.00</u>	<u>5,757,600,434.00</u>
21	PERSONNEL COST	<u>4,018,134.96</u>	<u>4,018,134.96</u>	<u>26,299,350.09</u>	-	-
2101	SALARIES AND WAGES	<u>4,018,134.96</u>	<u>4,018,134.96</u>	<u>26,299,350.09</u>	-	-
210101	SALARIES AND WAGES	<u>4,018,134.96</u>	<u>4,018,134.96</u>	<u>26,299,350.09</u>	-	-
21010101	Consolidated Salary	-	-	20,000,000.00	-	-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	6,299,350.09	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	<u>2,093,000.00</u>	<u>404,306.00</u>	<u>1,968,000.00</u>	<u>50,856,400.00</u>	<u>50,856,400.00</u>
2202	OVERHEAD COST	<u>2,093,000.00</u>	<u>404,306.00</u>	<u>1,968,000.00</u>	<u>50,856,400.00</u>	<u>50,856,400.00</u>
220202	UTILITIES GENERAL	<u>114,450.00</u>	<u>45,780.00</u>	-	-	-
22020202	Telephone charges	70,000.00	28,000.00	-	-	-
22020203	Internet Access Charges	17,500.00	7,000.00	-	-	-
22020208	Software Charges/ License Renewal	1,750.00	700	-	-	-
22020209	Postages and Courier Services	25,200.00	10,080.00	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	<u>504,000.00</u>	-	-	<u>840,000.00</u>	<u>840,000.00</u>
22020301	Office Stationaries/Computer Consumables	420,000.00	-	-	240,000.00	240,000.00
22020315	Computer Materials & Supply	84,000.00	-	-	600,000.00	600,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>714,000.00</u>	<u>176,400.00</u>	-	<u>3,416,400.00</u>	<u>3,416,400.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	273,000.00	-	-	240,000.00	240,000.00
22020402	Maintenance of Office Furniture	87,500.00	35,000.00	-	2,400,000.00	2,400,000.00
22020404	Maintenance of Office / IT Equipments	185,500.00	74,200.00	-	176,400.00	176,400.00
22020405	Maintenance of Plants & Generators	168,000.00	67,200.00	-	600,000.00	600,000.00
220205	TRAINING GENERAL	<u>94,500.00</u>	<u>37,800.00</u>	-	<u>40,000,000.00</u>	<u>40,000,000.00</u>
22020501	Local Training	94,500.00	37,800.00	-	40,000,000.00	40,000,000.00
220206	OTHER SERVICES – GENERAL	<u>168,000.00</u>	<u>67,200.00</u>	-	<u>600,000.00</u>	<u>600,000.00</u>
22020605	Cleaning & Fumigation Services	168,000.00	67,200.00	-	600,000.00	600,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>305,235.00</u>	-	-	<u>6,000,000.00</u>	<u>6,000,000.00</u>
22020801	Motor Vehicle Fuel Cost	226,485.00	-	-	6,000,000.00	6,000,000.00
22020803	Plant/Generator Fuel Cost	78,750.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	<u>12,600.00</u>	<u>5,040.00</u>	-	-	-
22020901	Bank Charges (Other than Interest)	12,600.00	5,040.00	-	-	-
220210	MISCELLANEOUS – GENERAL	<u>180,215.00</u>	<u>72,086.00</u>	<u>1,968,000.00</u>	-	-
22021001	Refreshment & Meals	105,000.00	42,000.00	492,000.00	-	-
22021003	Publicity & Advertisements	42,000.00	16,800.00	1,476,000.00	-	-
22021014	Annual Budget Expenses and Administration	33,215.00	13,286.00	-	-	-
23	CAPITAL EXPENDITURE	<u>-</u>	<u>1,200,000,000.00</u>	<u>1,612,485,071.97</u>	<u>5,988,235,200.00</u>	<u>5,706,744,034.00</u>
2305	OTHER CAPITAL PROJECT	<u>-</u>	<u>1,200,000,000.00</u>	<u>1,612,485,071.97</u>	<u>5,988,235,200.00</u>	<u>5,706,744,034.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>-</u>	<u>1,200,000,000.00</u>	<u>1,612,485,071.97</u>	<u>5,988,235,200.00</u>	<u>5,706,744,034.00</u>
23050107	Margin for Increase in Costs	-	1,200,000,000.00	1,612,485,071.97	5,988,235,200.00	5,706,744,034.00

MDA:	011100200200 - Kaduna Geographic Information Management Agency
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Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>3,278,483,930.18</u>	<u>2,762,694,417.90</u>	<u>4,174,178,440.38</u>	<u>5,510,258,950.67</u>	<u>2,244,498,664.63</u>
21	PERSONNEL COST	<u>133,149,733.16</u>	<u>211,618,985.88</u>	<u>261,578,342.67</u>	<u>287,736,176.94</u>	<u>316,509,794.63</u>
2101	SALARIES AND WAGES	<u>88,037,302.58</u>	<u>166,506,555.30</u>	<u>229,738,819.40</u>	<u>252,712,701.34</u>	<u>277,983,971.47</u>
210101	SALARIES AND WAGES	<u>88,037,302.58</u>	<u>166,506,555.30</u>	<u>229,738,819.40</u>	<u>252,712,701.34</u>	<u>277,983,971.47</u>
21010101	Consolidated Salary	80,001,032.66	158,470,285.38	210,411,978.32	231,453,176.15	254,598,493.77
21010103	Consolidated Revenue Fund Charge – Salary	8,036,269.92	8,036,269.92	19,326,841.08	21,259,525.19	23,385,477.71
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>45,112,430.58</u>	<u>45,112,430.58</u>	<u>31,839,523.27</u>	<u>35,023,475.60</u>	<u>38,525,823.16</u>
210201	ALLOWANCES GENERAL	<u>45,112,430.58</u>	<u>45,112,430.58</u>	<u>31,839,523.27</u>	<u>35,023,475.60</u>	<u>38,525,823.16</u>
21020101	Housing/Rent Allowance	20,000,258.17	20,000,258.17	-	-	-
21020102	Transport Allowance	8,000,109.71	8,000,109.71	-	-	-
21020103	Meal Subsidy	4,000,054.85	4,000,054.85	4,967,106.76	5,463,817.44	6,010,199.18
21020104	Utility Allowance	4,000,054.85	4,000,054.85	1,222,220.88	1,344,442.97	1,478,887.26
21020105	Entertainment Allowance	118,249.73	118,249.73	-	-	-
21020106	Leave Allowance	8,000,103.27	8,000,103.27	21,041,197.83	23,145,317.61	25,459,849.37
21020107	Domestic Staff Allowance	993,600.00	993,600.00	936,461.52	1,030,107.67	1,133,118.44
21020109	Furniture Allowance	-	-	863,151.84	949,467.02	1,044,413.73
21020111	Motor Vehicle Maint & Fuelling Allowance	-	-	2,809,384.44	3,090,322.88	3,399,355.17
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>14,054,425.00</u>	<u>15,315,660.00</u>	<u>26,190,840.00</u>	<u>27,690,840.00</u>	<u>27,500,260.00</u>
2202	OVERHEAD COST	<u>14,054,425.00</u>	<u>15,315,660.00</u>	<u>26,190,840.00</u>	<u>27,690,840.00</u>	<u>27,500,260.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>10,740,100.00</u>	<u>4,296,040.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>2,500,000.00</u>
22020105	Duty tour Allowance-Civil Servant	10,740,100.00	4,296,040.00	3,000,000.00	3,000,000.00	2,500,000.00
220202	UTILITIES GENERAL	<u>29,750.00</u>	<u>10,011,900.00</u>	<u>2,880,000.00</u>	<u>2,880,000.00</u>	<u>2,880,000.00</u>
22020203	Internet Access Charges	29,750.00	10,011,900.00	2,880,000.00	2,880,000.00	2,880,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>611,940.00</u>	<u>171,500.00</u>	<u>618,840.00</u>	<u>618,840.00</u>	<u>928,260.00</u>
22020301	Office Stationaries/Computer Consumables	111,125.00	-	-	-	-
22020306	Printing of Security Documents	31,500.00	-	-	-	-
22020308	Field & Camping Materials Supplies	428,750.00	171,500.00	618,840.00	618,840.00	928,260.00
22020315	Computer Materials & Supply	40,565.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>288,750.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	288,750.00	-	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>525,000.00</u>	<u>210,000.00</u>	<u>-</u>	<u>1,500,000.00</u>	<u>1,500,000.00</u>
22020709	Audit Fees	525,000.00	210,000.00	-	1,500,000.00	1,500,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>293,335.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
22020801	Motor Vehicle Fuel Cost	293,335.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	<u>1,002,050.00</u>	<u>400,820.00</u>	<u>2,612,000.00</u>	<u>2,612,000.00</u>	<u>2,612,000.00</u>
22020901	Bank Charges (Other than Interest)	63,000.00	25,200.00	48,000.00	48,000.00	48,000.00
22020906	Cost of Revenue Collection	939,050.00	375,620.00	2,564,000.00	2,564,000.00	2,564,000.00
220210	MISCELLANEOUS – GENERAL	<u>563,500.00</u>	<u>225,400.00</u>	<u>17,080,000.00</u>	<u>17,080,000.00</u>	<u>17,080,000.00</u>
22021002	Honorarium & Sitting Allowance	217,000.00	86,800.00	480,000.00	480,000.00	480,000.00
22021003	Publicity & Advertisements	105,000.00	42,000.00	16,080,000.00	16,080,000.00	16,080,000.00
22021014	Annual Budget Expenses and Administration	241,500.00	96,600.00	120,000.00	120,000.00	120,000.00
22021026	Entertainment & Hospitality	-	-	400,000.00	400,000.00	400,000.00

23	CAPITAL EXPENDITURE	3,131,279,772.02	2,535,759,772.02	3,886,409,257.71	5,194,831,933.73	1,900,488,610.00
2302	CONSTRUCTION/PROVISION	687,776,610.00	300,256,610.00	1,256,906,533.40	1,797,488,610.00	875,488,610.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	687,776,610.00	300,256,610.00	1,256,906,533.40	1,797,488,610.00	875,488,610.00
23020122	Construction of Boundary Pillars/Right of Ways	687,776,610.00	300,256,610.00	1,256,906,533.40	1,797,488,610.00	875,488,610.00
2304	PRESERVATION OF THE ENVIRONMENT	300,000,000.00	150,000,000.00	564,000,000.00	600,000,000.00	600,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	300,000,000.00	150,000,000.00	564,000,000.00	600,000,000.00	600,000,000.00
23040101	Tree Planting	300,000,000.00	150,000,000.00	564,000,000.00	600,000,000.00	600,000,000.00
2305	OTHER CAPITAL PROJECT	2,143,503,162.02	2,085,503,162.02	2,065,502,724.31	2,797,343,323.73	425,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,143,503,162.02	2,085,503,162.02	2,065,502,724.31	2,797,343,323.73	425,000,000.00
23050101	Research and Development	1,918,503,162.02	1,860,503,162.02	1,666,002,724.31	2,372,343,323.73	-
23050103	Monitoring and Evaluation	225,000,000.00	225,000,000.00	399,500,000.00	425,000,000.00	425,000,000.00

MDA:	011100500100 - Kaduna State Media Corporation					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	2,308,006,933.79	1,918,255,633.84	1,659,650,808.42	359,900,688.42	359,900,688.42
21	PERSONNEL COST	125,050,608.79	236,057,973.84	238,970,688.42	238,970,688.42	238,970,688.42
2101	SALARIES AND WAGES	125,050,608.79	236,057,973.84	238,970,688.42	238,970,688.42	238,970,688.42
210101	SALARIES AND WAGES	125,050,608.79	236,057,973.84	238,970,688.42	238,970,688.42	238,970,688.42
21010101	Consolidated Salary	121,032,473.83	232,039,838.88	232,671,338.33	238,970,688.42	238,970,688.42
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	6,299,350.09	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	68,386,325.00	19,287,660.00	27,724,200.00	120,930,000.00	120,930,000.00
2202	OVERHEAD COST	68,386,325.00	19,287,660.00	27,724,200.00	120,930,000.00	120,930,000.00
220201	TRANSPORT & TRAVELLING GENERAL	3,351,600.00	1,340,640.00	6,789,600.00	46,280,000.00	46,280,000.00
22020105	Duty tour Allowance-Civil Servant	1,260,000.00	504,000.00	5,297,200.00	41,460,000.00	41,460,000.00
22020108	Local Transport and Travel-Civil Servants	2,091,600.00	836,640.00	1,492,400.00	4,820,000.00	4,820,000.00
220202	UTILITIES GENERAL	1,050,000.00	420,000.00	4,657,600.00	11,120,000.00	11,120,000.00
22020202	Telephone charges	-	-	-	1,440,000.00	1,440,000.00
22020203	Internet Access Charges	350,000.00	140,000.00	820,000.00	4,000,000.00	4,000,000.00
22020204	Satellites Broadcasting Access Charges	700,000.00	280,000.00	3,280,000.00	5,000,000.00	5,000,000.00
22020208	Software Charges/ License Renewal	-	-	410,000.00	500,000.00	500,000.00
22020209	Postages and Courier Services	-	-	147,600.00	180,000.00	180,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	5,202,575.00	1,218,560.00	3,239,000.00	7,730,000.00	7,730,000.00
22020301	Office Stationeries/Computer Consumables	1,788,675.00	-	-	-	-
22020303	News Papers	127,400.00	50,960.00	-	-	-
22020304	Magazines and Periodicals	350,000.00	140,000.00	-	-	-
22020305	Printing of Non Security Documents	700,000.00	280,000.00	1,262,800.00	3,040,000.00	3,040,000.00
22020306	Printing of Security Documents	105,000.00	-	615,000.00	750,000.00	750,000.00
22020309	Uniforms & other Clothing	280,000.00	112,000.00	-	800,000.00	800,000.00
22020311	Food Stuff / Catering Materials Supplies	21,000.00	8,400.00	-	480,000.00	480,000.00
22020312	Fire Fighting Materials	700,000.00	280,000.00	82,000.00	100,000.00	100,000.00
22020314	Robe & Outfit Allowance	868,000.00	347,200.00	1,279,200.00	2,560,000.00	2,560,000.00
22020315	Computer Materials & Supply	262,500.00	-	-	-	-

220204	MAINTENANCE SERVICES – GENERAL	6,888,350.00	2,564,940.00	2,091,000.00	5,550,000.00	5,550,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	476,000.00	-	-	-	-
22020402	Maintenance of Office Furniture	87,500.00	35,000.00	205,000.00	250,000.00	250,000.00
22020403	Maintenance of Office Building Residential Qtrs	1,050,000.00	420,000.00	1,886,000.00	5,300,000.00	5,300,000.00
22020404	Maintenance of Office / IT Equipments	2,117,500.00	847,000.00	-	-	-
22020405	Maintenance of Plants & Generators	2,293,200.00	917,280.00	-	-	-
22020416	Upkeep of Offices /Cleaning Services	864,150.00	345,660.00	-	-	-
220205	TRAINING GENERAL	3,500,000.00	1,400,000.00	1,640,000.00	7,000,000.00	7,000,000.00
22020506	Practicing Licence Fee(Charges)	3,500,000.00	1,400,000.00	1,640,000.00	7,000,000.00	7,000,000.00
220206	OTHER SERVICES – GENERAL	700,000.00	280,000.00	1,640,000.00	3,980,000.00	3,980,000.00
22020602	Office Rent	700,000.00	280,000.00	1,640,000.00	2,000,000.00	2,000,000.00
22020605	Cleaning &Fumigation Services	-	-	-	1,980,000.00	1,980,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	280,000.00	112,000.00	-	1,000,000.00	1,000,000.00
22020709	Audit Fees	280,000.00	112,000.00	-	1,000,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	17,570,000.00	14,000.00	-	30,000.00	30,000.00
22020801	Motor Vehicle Fuel Cost	3,045,000.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	14,490,000.00	-	-	-	-
22020806	Cooking Gas/Fuel Cost	35,000.00	14,000.00	-	30,000.00	30,000.00
220209	FINANCIAL CHARGES- GENERAL	63,000.00	25,200.00	41,000.00	120,000.00	120,000.00
22020901	Bank Charges (Other than Interest)	63,000.00	25,200.00	41,000.00	120,000.00	120,000.00
220210	MISCELLANEOUS – GENERAL	29,780,800.00	11,912,320.00	7,626,000.00	38,120,000.00	38,120,000.00
22021001	Refreshment & Meals	2,520,000.00	1,008,000.00	656,000.00	1,620,000.00	1,620,000.00
22021002	Honorarium & Sitting Allowance	19,740,000.00	7,896,000.00	6,560,000.00	30,000,000.00	30,000,000.00
22021004	Medical Expenses	1,470,000.00	588,000.00	-	-	-
22021006	Postages & Courier Services	100,800.00	40,320.00	-	-	-
22021008	Subscription to Professional Bodies	700,000.00	280,000.00	410,000.00	500,000.00	500,000.00
22021024	Committees & Commissions Expenses	5,250,000.00	2,100,000.00	-	6,000,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	2,114,570,000.00	1,662,910,000.00	1,392,955,920.00	-	-
2301	FIXED ASSETS PURCHASED	204,510,000.00	204,510,000.00	150,212,000.00	-	-
230101	PURCHASE OF FIXED ASSETS GENERAL	204,510,000.00	204,510,000.00	150,212,000.00	-	-
23010125	Purchase of Library Books & Equipment	65,730,000.00	65,730,000.00	45,157,600.00	-	-
23010129	Purchase of Industrial Equipment	138,780,000.00	138,780,000.00	105,054,400.00	-	-
2302	CONSTRUCTION/PROVISION	25,400,000.00	25,400,000.00	-	-	-
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	25,400,000.00	25,400,000.00	-	-	-
23020114	Construction/Provision of Roads	25,400,000.00	25,400,000.00	-	-	-
2303	REHABILITATION/REPAIR	137,800,000.00	137,800,000.00	143,256,000.00	-	-
230301	REHABILITATION/REPAIR OF FIXED ASSETS	137,800,000.00	137,800,000.00	143,256,000.00	-	-
23030125	Rehabilitation/Repairs - Power Generating Plants	105,400,000.00	105,400,000.00	113,176,000.00	-	-
23030127	Rehabilitation/Repairs - ICT Infrastructures	32,400,000.00	32,400,000.00	30,080,000.00	-	-
2305	OTHER CAPITAL PROJECT	1,746,860,000.00	1,295,200,000.00	1,099,487,920.00	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,746,860,000.00	1,295,200,000.00	1,099,487,920.00	-	-
23050101	Research and Development	45,200,000.00	45,200,000.00	26,320,000.00	-	-
23050102	Computer Software Acquisition	1,701,660,000.00	1,250,000,000.00	1,073,167,920.00	-	-

MDA:	011100700100 - Kaduna State Investment Promotion Agency					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>328,196,227.36</u>	<u>300,388,749.84</u>	<u>212,699,610.12</u>	<u>177,397,280.40</u>	<u>152,397,280.40</u>
21	PERSONNEL COST	<u>5,729,997.36</u>	<u>4,308,249.84</u>	<u>35,071,858.92</u>	<u>27,397,280.40</u>	<u>27,397,280.40</u>
2101	SALARIES AND WAGES	<u>5,729,997.36</u>	<u>4,308,249.84</u>	<u>35,071,858.92</u>	<u>27,397,280.40</u>	<u>27,397,280.40</u>
210101	SALARIES AND WAGES	<u>5,729,997.36</u>	<u>4,308,249.84</u>	<u>35,071,858.92</u>	<u>27,397,280.40</u>	<u>27,397,280.40</u>
21010101	Consolidated Salary	1,711,862.40	1,711,862.40	27,397,280.40	4,127,044.32	4,127,044.32
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	2,596,387.44	7,674,578.52	23,270,236.08	23,270,236.08
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	<u>41,866,230.00</u>	<u>15,480,500.00</u>	<u>17,827,751.20</u>	-	-
2202	OVERHEAD COST	<u>41,866,230.00</u>	<u>15,480,500.00</u>	<u>17,827,751.20</u>	-	-
220201	TRANSPORT & TRAVELLING GENERAL	<u>1,604,750.00</u>	<u>641,900.00</u>	<u>1,271,000.00</u>	-	-
22020108	Local Transport and Travel-Civil Servants	1,604,750.00	641,900.00	1,271,000.00	-	-
220202	UTILITIES GENERAL	<u>147,000.00</u>	<u>58,800.00</u>	<u>98,400.00</u>	-	-
22020203	Internet Access Charges	84,000.00	33,600.00	-	-	-
22020209	Postages and Courier Services	63,000.00	25,200.00	98,400.00	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	<u>21,679,000.00</u>	<u>7,742,000.00</u>	<u>9,307,951.20</u>	-	-
22020301	Office Stationaries/Computer Consumables	2,289,000.00	-	-	-	-
22020304	Magazines and Periodicals	19,005,000.00	7,602,000.00	9,307,951.20	-	-
22020305	Printing of Non Security Documents	350,000.00	140,000.00	-	-	-
22020315	Computer Materials & Supply	35,000.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>883,750.00</u>	<u>144,900.00</u>	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	521,500.00	-	-	-	-
22020402	Maintenance of Office Furniture	84,000.00	33,600.00	-	-	-
22020404	Maintenance of Office / IT Equipments	126,000.00	50,400.00	-	-	-
22020405	Maintenance of Plants & Generators	152,250.00	60,900.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>14,880,250.00</u>	<u>5,952,100.00</u>	<u>5,510,400.00</u>	-	-
22020709	Audit Fees	175,000.00	70,000.00	-	-	-
22020710	Economic & fin. Consulting Services	14,705,250.00	5,882,100.00	5,510,400.00	-	-
220208	FUEL AND LUBRICANT – GENERAL	<u>319,480.00</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	174,580.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	144,900.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	<u>42,000.00</u>	<u>16,800.00</u>	<u>82,000.00</u>	-	-
22020901	Bank Charges (Other than Interest)	42,000.00	16,800.00	82,000.00	-	-
220210	MISCELLANEOUS – GENERAL	<u>2,310,000.00</u>	<u>924,000.00</u>	<u>1,558,000.00</u>	-	-
22021001	Refreshment & Meals	805,000.00	322,000.00	656,000.00	-	-
22021003	Publicity & Advertisements	1,400,000.00	560,000.00	820,000.00	-	-
22021014	Annual Budget Expenses and Administration	105,000.00	42,000.00	82,000.00	-	-
23	CAPITAL EXPENDITURE	<u>280,600,000.00</u>	<u>280,600,000.00</u>	<u>159,800,000.00</u>	<u>150,000,000.00</u>	<u>125,000,000.00</u>
2305	OTHER CAPITAL PROJECT	<u>280,600,000.00</u>	<u>280,600,000.00</u>	<u>159,800,000.00</u>	<u>150,000,000.00</u>	<u>125,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>280,600,000.00</u>	<u>280,600,000.00</u>	<u>159,800,000.00</u>	<u>150,000,000.00</u>	<u>125,000,000.00</u>
23050107	Margin for Increase in Costs	280,600,000.00	280,600,000.00	159,800,000.00	150,000,000.00	125,000,000.00

MDA:	011100800100 - State Emergency Management Agency					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>139,831,938.43</u>	<u>136,004,443.64</u>	<u>342,148,718.57</u>	<u>328,468,249.61</u>	<u>357,905,249.61</u>
21	PERSONNEL COST	<u>63,947,109.13</u>	<u>107,786,063.52</u>	<u>115,433,521.61</u>	<u>115,433,521.61</u>	<u>115,433,521.61</u>
2101	SALARIES AND WAGES	<u>60,356,404.33</u>	<u>104,195,358.72</u>	<u>115,433,521.61</u>	<u>106,262,594.16</u>	<u>106,262,594.16</u>
210101	SALARIES AND WAGES	<u>60,356,404.33</u>	<u>104,195,358.72</u>	<u>115,433,521.61</u>	<u>106,262,594.16</u>	<u>106,262,594.16</u>
21010101	Consolidated Salary	56,338,269.37	100,177,223.76	109,915,938.77	100,745,011.32	100,745,011.32
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	5,517,582.84	5,517,582.84	5,517,582.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>3,590,704.80</u>	<u>3,590,704.80</u>	<u>-</u>	<u>9,170,927.45</u>	<u>9,170,927.45</u>
210201	ALLOWANCES GENERAL	<u>3,590,704.80</u>	<u>3,590,704.80</u>	<u>-</u>	<u>9,170,927.45</u>	<u>9,170,927.45</u>
21020106	Leave Allowance	3,590,704.80	3,590,704.80	-	9,170,927.45	9,170,927.45
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>75,884,829.30</u>	<u>28,218,380.12</u>	<u>226,715,196.96</u>	<u>213,034,728.00</u>	<u>242,471,728.00</u>
2202	OVERHEAD COST	<u>75,884,829.30</u>	<u>28,218,380.12</u>	<u>226,715,196.96</u>	<u>213,034,728.00</u>	<u>242,471,728.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>1,254,750.00</u>	<u>501,900.00</u>	<u>8,752,680.00</u>	<u>5,578,000.00</u>	<u>30,345,000.00</u>
22020102	Local Transport and Traveling (Others)	210,000.00	84,000.00	-	254,000.00	460,000.00
22020108	Local Transport and Travel-Civil Servants	1,044,750.00	417,900.00	8,752,680.00	5,324,000.00	29,885,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>66,750,390.00</u>	<u>26,528,740.00</u>	<u>211,474,080.00</u>	<u>186,674,000.00</u>	<u>188,494,000.00</u>
22020301	Office Stationaries/Computer Consumables	240,240.00	-	-	-	-
22020305	Printing of Non Security Documents	254,100.00	101,640.00	2,591,200.00	2,890,000.00	4,710,000.00
22020307	Drugs/Laboratory/Medical Supplies	3,500,000.00	1,400,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020308	Field & Camping Materials Supplies	35,465,500.00	14,186,200.00	80,200,000.00	60,200,000.00	60,200,000.00
22020309	Uniforms & other Clothing	2,069,550.00	827,820.00	4,915,080.00	5,994,000.00	5,994,000.00
22020311	Food Stuff / Catering Materials Supplies	17,710,000.00	7,084,000.00	75,927,800.00	69,750,000.00	69,750,000.00
22020312	Fire Fighting Materials	7,322,700.00	2,929,080.00	35,840,000.00	35,840,000.00	35,840,000.00
22020315	Computer Materials & Supply	188,300.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>2,959,351.50</u>	<u>343,539.00</u>	<u>4,509,770.40</u>	<u>15,499,720.00</u>	<u>15,499,720.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,100,504.00	-	4,509,770.40	15,499,720.00	15,499,720.00
22020402	Maintenance of Office Furniture	452,917.50	181,167.00	-	-	-
22020404	Maintenance of Office / IT Equipments	175,000.00	70,000.00	-	-	-
22020405	Maintenance of Plants & Generators	230,930.00	92,372.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>525,000.00</u>	<u>210,000.00</u>	<u>-</u>	<u>400,000.00</u>	<u>400,000.00</u>
22020709	Audit Fees	525,000.00	210,000.00	-	400,000.00	400,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>2,809,835.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
22020801	Motor Vehicle Fuel Cost	2,494,835.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	315,000.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	<u>4,552.80</u>	<u>1,821.12</u>	<u>10,666.56</u>	<u>13,008.00</u>	<u>13,008.00</u>
22020901	Bank Charges (Other than Interest)	4,552.80	1,821.12	10,666.56	13,008.00	13,008.00
220210	MISCELLANEOUS – GENERAL	<u>1,580,950.00</u>	<u>632,380.00</u>	<u>1,968,000.00</u>	<u>4,870,000.00</u>	<u>7,720,000.00</u>
22021001	Refreshment & Meals	1,300,950.00	520,380.00	1,123,400.00	3,840,000.00	6,190,000.00
22021002	Honorarium & Sitting Allowance	280,000.00	112,000.00	844,600.00	1,030,000.00	1,530,000.00

MDA:	011100900100 - Riot Damage Rehabilitation and Settlement					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>2,020,334,095.46</u>	<u>2,008,120,489.64</u>	<u>2,059,578,457.60</u>	<u>2,083,406,017.60</u>	<u>2,083,406,017.60</u>
21	PERSONNEL COST	<u>6,334,095.46</u>	<u>6,334,095.46</u>	<u>5,752,017.60</u>	<u>5,752,017.60</u>	<u>5,752,017.60</u>
2101	SALARIES AND WAGES	<u>6,334,095.46</u>	<u>6,334,095.46</u>	<u>5,752,017.60</u>	<u>5,752,017.60</u>	<u>5,752,017.60</u>
210101	SALARIES AND WAGES	<u>6,334,095.46</u>	<u>6,334,095.46</u>	<u>5,752,017.60</u>	<u>5,752,017.60</u>	<u>5,752,017.60</u>
21010101	Consolidated Salary	6,334,095.46	6,334,095.46	5,752,017.60	5,752,017.60	5,752,017.60
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>14,000,000.00</u>	<u>1,786,394.18</u>	<u>53,826,440.00</u>	<u>77,654,000.00</u>	<u>77,654,000.00</u>
2202	OVERHEAD COST	<u>14,000,000.00</u>	<u>1,786,394.18</u>	<u>53,826,440.00</u>	<u>77,654,000.00</u>	<u>77,654,000.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>3,549,819.84</u>	<u>1,419,927.94</u>	<u>35,752,000.00</u>	<u>43,600,000.00</u>	<u>43,600,000.00</u>
22020105	Duty tour Allowance-Civil Servant	3,549,819.84	1,419,927.94	35,752,000.00	43,600,000.00	43,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>6,511,265.60</u>	<u>220,866.24</u>	<u>762,600.00</u>	<u>930,000.00</u>	<u>930,000.00</u>
22020301	Office Stationaries/Computer Consumables	2,758,700.00	-	-	-	-
22020303	News Papers	552,165.60	220,866.24	762,600.00	930,000.00	930,000.00
22020315	Computer Materials & Supply	3,200,400.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>2,412,914.56</u>	-	<u>3,821,200.00</u>	<u>4,660,000.00</u>	<u>4,660,000.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,412,914.56	-	3,821,200.00	4,660,000.00	4,660,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>1,162,000.00</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	1,162,000.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	-	-	<u>895,440.00</u>	<u>13,104,000.00</u>	<u>13,104,000.00</u>
22020901	Bank Charges (Other than Interest)	-	-	895,440.00	13,104,000.00	13,104,000.00
220210	MISCELLANEOUS – GENERAL	<u>364,000.00</u>	<u>145,600.00</u>	<u>12,595,200.00</u>	<u>15,360,000.00</u>	<u>15,360,000.00</u>
22021001	Refreshment & Meals	364,000.00	145,600.00	12,595,200.00	15,360,000.00	15,360,000.00
23	CAPITAL EXPENDITURE	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>
2305	OTHER CAPITAL PROJECT	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>
23050107	Margin for Increase in Costs	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00

MDA:	011101000100 - Kaduna State Procurement Authority					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>126,837,525.97</u>	<u>114,689,374.76</u>	<u>149,362,058.17</u>	<u>161,967,721.53</u>	<u>163,422,721.53</u>
21	PERSONNEL COST	<u>52,905,007.97</u>	<u>65,489,959.56</u>	<u>121,158,654.49</u>	<u>117,140,519.53</u>	<u>117,140,519.53</u>
2101	SALARIES AND WAGES	<u>52,905,007.97</u>	<u>65,489,959.56</u>	<u>121,158,654.49</u>	<u>117,140,519.53</u>	<u>117,140,519.53</u>
210101	SALARIES AND WAGES	<u>52,905,007.97</u>	<u>65,489,959.56</u>	<u>121,158,654.49</u>	<u>117,140,519.53</u>	<u>117,140,519.53</u>
21010101	Consolidated Salary	48,886,873.01	61,471,824.60	117,140,519.53	117,140,519.53	117,140,519.53
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,018,134.96	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>38,402,518.00</u>	<u>13,669,415.20</u>	<u>8,037,459.60</u>	<u>23,374,070.00</u>	<u>24,829,070.00</u>
2202	OVERHEAD COST	<u>38,402,518.00</u>	<u>13,669,415.20</u>	<u>8,037,459.60</u>	<u>23,374,070.00</u>	<u>24,829,070.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>963,200.00</u>	<u>385,280.00</u>	<u>1,722,000.00</u>	<u>2,520,000.00</u>	<u>2,520,000.00</u>
22020105	Duty tour Allowance-Civil Servant	963,200.00	385,280.00	1,722,000.00	2,520,000.00	2,520,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>2,044,700.00</u>	-	-	-	-

22020301	Office Stationaries/Computer Consumables	1,213,100.00	-	-	-	-
22020315	Computer Materials & Supply	831,600.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	2,037,980.00	319,480.00	8,036.00	9,800.00	9,800.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,239,280.00	-	-	-	-
22020402	Maintenance of Office Furniture	24,500.00	9,800.00	8,036.00	9,800.00	9,800.00
22020405	Maintenance of Plants & Generators	774,200.00	309,680.00	-	-	-
220205	TRAINING GENERAL	7,236,600.00	2,894,640.00	754,646.00	1,220,300.00	1,280,300.00
22020504	Local Training(Seminars, Conf. & W/Shop	7,236,600.00	2,894,640.00	754,646.00	1,220,300.00	1,280,300.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	20,784,603.00	8,313,841.20	2,993,000.00	7,980,290.00	7,980,290.00
22020706	Surveying Services	4,145,253.00	1,658,101.20	2,041,800.00	4,980,000.00	4,980,000.00
22020709	Audit Fees	525,000.00	210,000.00	-	1,840,290.00	1,840,290.00
22020710	Economic & fin. Consulting Services	12,300,750.00	4,920,300.00	410,000.00	500,000.00	500,000.00
22020711	Capacity Building(Part- time Services Delivery)	3,813,600.00	1,525,440.00	541,200.00	660,000.00	660,000.00
220208	FUEL AND LUBRICANT – GENERAL	945,000.00	-	-	1,872,000.00	1,872,000.00
22020801	Motor Vehicle Fuel Cost	945,000.00	-	-	1,872,000.00	1,872,000.00
220209	FINANCIAL CHARGES- GENERAL	39,200.00	15,680.00	12,857.60	15,680.00	15,680.00
22020901	Bank Charges (Other than Interest)	39,200.00	15,680.00	12,857.60	15,680.00	15,680.00
220210	MISCELLANEOUS – GENERAL	4,351,235.00	1,740,494.00	2,546,920.00	9,756,000.00	11,151,000.00
22021001	Refreshment & Meals	350,000.00	140,000.00	1,230,000.00	1,800,000.00	1,800,000.00
22021008	Subscription to Professional Bodies	525,000.00	210,000.00	1,316,920.00	1,771,000.00	1,771,000.00
22021023	Final Accounts and Budget Preparation Expenses	3,476,235.00	1,390,494.00	-	6,185,000.00	7,580,000.00
23	CAPITAL EXPENDITURE	35,530,000.00	35,530,000.00	20,165,944.08	21,453,132.00	21,453,132.00
2305	OTHER CAPITAL PROJECT	35,530,000.00	35,530,000.00	20,165,944.08	21,453,132.00	21,453,132.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,530,000.00	35,530,000.00	20,165,944.08	21,453,132.00	21,453,132.00
23050101	Research and Development	35,530,000.00	35,530,000.00	20,165,944.08	21,453,132.00	21,453,132.00

MDA:	011101000200 - Kaduna State Development and Property Company (KSDPC)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	-	-	-	9,303,429,170.15	9,303,429,170.15
23	CAPITAL EXPENDITURE	-	-	-	9,303,429,170.15	9,303,429,170.15
2301	FIXED ASSETS PURCHASED	-	-	-	175,743,085.40	175,743,085.40
230101	PURCHASE OF FIXED ASSETS GENERAL	-	-	-	175,743,085.40	175,743,085.40
23010105	Purchase of Motor Vehicles	-	-	-	105,000,000.00	105,000,000.00
23010133	Purchase of Surveying Equipment	-	-	-	70,743,085.40	70,743,085.40
2302	CONSTRUCTION/PROVISION	-	-	-	6,491,258,273.61	6,491,258,273.61
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	-	-	-	6,491,258,273.61	6,491,258,273.61
23020101	Construction/Provision of Office Buildings	-	-	-	987,071,000.00	987,071,000.00
23020102	Construction/Provision of Residential Buildings	-	-	-	359,481,738.00	359,481,738.00
23020104	Construction/Provision of Housing	-	-	-	5,144,705,535.61	5,144,705,535.61
2304	PRESERVATION OF THE ENVIRONMENT	-	-	-	2,636,427,811.14	2,636,427,811.14
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	-	-	-	2,636,427,811.14	2,636,427,811.14
23040104	Industrial Pollution Preservation & Control	-	-	-	2,636,427,811.14	2,636,427,811.14

MDA:	011103300100 - State Action Committee on AIDS (SACA)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>66,264,667.47</u>	<u>69,408,190.14</u>	<u>75,460,042.51</u>	<u>365,160,102.47</u>	<u>365,365,722.86</u>
21	PERSONNEL COST	<u>56,174,675.32</u>	<u>66,000,233.28</u>	<u>69,207,302.08</u>	<u>60,234,809.26</u>	<u>60,440,429.65</u>
2101	SALARIES AND WAGES	<u>56,174,675.32</u>	<u>66,000,233.28</u>	<u>69,207,302.08</u>	<u>60,234,809.26</u>	<u>60,440,429.65</u>
210101	SALARIES AND WAGES	<u>56,174,675.32</u>	<u>66,000,233.28</u>	<u>69,207,302.08</u>	<u>60,234,809.26</u>	<u>60,440,429.65</u>
21010101	Consolidated Salary	52,156,540.36	61,982,098.32	59,823,568.48	60,234,809.26	60,440,429.65
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	9,383,733.60		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	<u>10,089,992.15</u>	<u>3,407,956.86</u>	<u>6,252,740.43</u>	<u>304,925,293.21</u>	<u>304,925,293.21</u>
2202	OVERHEAD COST	<u>10,089,992.15</u>	<u>3,407,956.86</u>	<u>6,252,740.43</u>	<u>304,925,293.21</u>	<u>304,925,293.21</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>1,821,400.00</u>	<u>728,560.00</u>	<u>1,435,000.00</u>	<u>15,750,000.00</u>	<u>15,750,000.00</u>
22020105	Duty tour Allowance-Civil Servant	1,436,400.00	574,560.00	984,000.00	13,200,000.00	13,200,000.00
22020108	Local Transport and Travel-Civil Servants	385,000.00	154,000.00	451,000.00	2,550,000.00	2,550,000.00
220202	UTILITIES GENERAL	-	-	<u>272,240.00</u>	<u>1,082,000.00</u>	<u>1,082,000.00</u>
22020203	Internet Access Charges	-	-	272,240.00	1,082,000.00	1,082,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>926,100.00</u>	<u>198,800.00</u>	<u>149,076.00</u>	<u>181,800.00</u>	<u>181,800.00</u>
22020301	Office Stationeries/Computer Consumables	429,100.00	-	-		-
22020303	News Papers	182,000.00	72,800.00	-		-
22020305	Printing of Non Security Documents	315,000.00	126,000.00	149,076.00	181,800.00	181,800.00
220204	MAINTENANCE SERVICES – GENERAL	<u>686,000.00</u>	<u>103,600.00</u>	-	<u>180,000.00</u>	<u>180,000.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	427,000.00	-	-		-
22020405	Maintenance of Plants & Generators	84,000.00	33,600.00	-		-
22020406	Other Maintenance Services	175,000.00	70,000.00	-	180,000.00	180,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>4,456,917.15</u>	<u>1,782,766.86</u>	<u>410,000.00</u>	<u>8,800,000.00</u>	<u>8,800,000.00</u>
22020708	Health Consultancy Services	4,036,917.15	1,614,766.86	410,000.00	7,850,000.00	7,850,000.00
22020709	Audit Fees	420,000.00	168,000.00	-	950,000.00	950,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>714,000.00</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	409,500.00	-	-		-
22020803	Plant/Generator Fuel Cost	304,500.00	-	-		-
220209	FINANCIAL CHARGES- GENERAL	<u>12,600.00</u>	<u>5,040.00</u>	<u>40,344.00</u>	<u>49,200.00</u>	<u>49,200.00</u>
22020901	Bank Charges (Other than Interest)	12,600.00	5,040.00	40,344.00	49,200.00	49,200.00
220210	MISCELLANEOUS – GENERAL	<u>1,472,975.00</u>	<u>589,190.00</u>	<u>3,946,080.43</u>	<u>278,882,293.21</u>	<u>278,882,293.21</u>
22021001	Refreshment & Meals	387,100.00	154,840.00	123,000.00	150,000.00	150,000.00
22021002	Honorarium & Sitting Allowance	-	-	295,200.00	360,000.00	360,000.00
22021003	Publicity & Advertisements	-	-	1,178,638.60	30,937,364.15	30,937,364.15
22021021	Special Days/Celebrations	1,085,875.00	434,350.00	1,300,461.83	228,585,929.06	228,585,929.06
22021036	Accreditation	-	-	1,048,780.00	18,849,000.00	18,849,000.00

MDA:	016100100100 - Secretary to the State Government
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Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>1,916,333,195.69</u>	<u>2,706,751,684.60</u>	<u>2,254,937,969.83</u>	<u>1,204,253,450.62</u>	<u>1,227,308,932.62</u>
21	PERSONNEL COST	<u>588,010,849.68</u>	<u>1,151,010,849.68</u>	<u>1,115,810,797.60</u>	-	-
2101	SALARIES AND WAGES	<u>539,492,628.69</u>	<u>1,102,492,628.69</u>	<u>615,810,797.60</u>	-	-
210101	SALARIES AND WAGES	<u>539,492,628.69</u>	<u>1,102,492,628.69</u>	<u>615,810,797.60</u>	-	-
21010101	Consolidated Salary	531,456,358.77	1,094,456,358.77	74,465,159.88	-	-
21010103	Consolidated Revenue Fund Charge – Salary	8,036,269.92	8,036,269.92	541,345,637.72	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>48,518,220.98</u>	<u>48,518,220.98</u>	<u>500,000,000.00</u>	-	-
210201	ALLOWANCES GENERAL	<u>48,518,220.98</u>	<u>48,518,220.98</u>	<u>100,000,000.00</u>	-	-
21020114	Administrative Allowance	48,518,220.98	48,518,220.98	100,000,000.00	-	-
210202	SOCIAL CONTRIBUTION	-	-	<u>400,000,000.00</u>	-	-
21020204	Employees Compensation Fund	-	-	400,000,000.00	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	<u>1,328,322,346.01</u>	<u>1,555,740,834.93</u>	<u>1,139,127,172.23</u>	<u>1,204,253,450.62</u>	<u>1,227,308,932.62</u>
2201	SOCIAL BENEFITS	<u>598,000,000.00</u>	<u>100,767,200.00</u>	<u>57,399,999.97</u>	<u>69,999,999.96</u>	<u>69,999,999.96</u>
220101	SOCIAL BENEFITS	<u>598,000,000.00</u>	<u>100,767,200.00</u>	<u>57,399,999.97</u>	<u>69,999,999.96</u>	<u>69,999,999.96</u>
22010102	Pension	-	100,000,000.00	57,399,999.97	69,999,999.96	69,999,999.96
22010109	Severance Gratuity	598,000,000.00	767,200.00	-	-	-
2202	OVERHEAD COST	<u>730,322,346.01</u>	<u>1,454,973,634.93</u>	<u>1,081,727,172.27</u>	<u>1,134,253,450.66</u>	<u>1,157,308,932.66</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>3,465,350.00</u>	<u>618,940.00</u>	<u>5,336,560.00</u>	<u>6,508,000.00</u>	<u>6,508,000.00</u>
22020105	Duty tour Allowance-Civil Servant	1,918,000.00	618,940.00	5,336,560.00	6,508,000.00	6,508,000.00
22020108	Local Transport and Travel-Civil Servants	1,547,350.00	-	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	<u>168,200,563.67</u>	<u>66,240,000.00</u>	<u>371,384,125.82</u>	<u>346,761,744.80</u>	<u>346,761,744.80</u>
22020301	Office Stationaries/Computer Consumables	2,600,563.67	2,240,000.00	-	-	-
22020302	Books	-	-	2,870,000.00	3,500,000.00	3,500,000.00
22020305	Printing of Non Security Documents	5,600,000.00	64,000,000.00	100,000,000.00	-	-
22020308	Field & Camping Materials Supplies	160,000,000.00	-	268,514,125.82	343,261,744.80	343,261,744.80
220204	MAINTENANCE SERVICES – GENERAL	<u>26,600,700.00</u>	<u>23,240,280.00</u>	<u>24,600,000.00</u>	<u>108,000,000.00</u>	<u>108,000,000.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,500,000.00	280,280.00	-	-	-
22020402	Maintenance of Office Furniture	700,700.00	560,000.00	-	-	-
22020404	Maintenance of Office / IT Equipments	1,400,000.00	8,400,000.00	-	-	-
22020405	Maintenance of Plants & Generators	21,000,000.00	14,000,000.00	24,600,000.00	108,000,000.00	108,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>17,500,000.00</u>	<u>7,000,000.00</u>	<u>341,224,427.00</u>	<u>160,407,048.00</u>	<u>182,622,530.00</u>
22020799	Other Consultancy Service (N.E.C.)	17,500,000.00	7,000,000.00	341,224,427.00	160,407,048.00	182,622,530.00
220208	FUEL AND LUBRICANT – GENERAL	<u>59,834,100.00</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	9,834,100.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	50,000,000.00	-	-	-	-
220210	MISCELLANEOUS – GENERAL	<u>454,721,632.34</u>	<u>1,357,874,414.93</u>	<u>339,182,059.45</u>	<u>512,576,657.86</u>	<u>513,416,657.86</u>
22021001	Refreshment & Meals	14,534,625.00	5,813,850.00	52,057,700.00	62,425,000.00	63,265,000.00
22021003	Publicity & Advertisements	-	-	6,597,064.00	8,045,200.00	8,045,200.00
22021022	Donations to Institutions & Organisations	160,357,888.74	64,143,155.50	10,141,760.00	12,368,000.00	12,368,000.00
22021024	Committees & Commissions Expenses	279,829,118.60	1,287,917,409.43	270,385,535.45	429,738,457.86	429,738,457.86

MDA:	016100400100 - Kaduna State Liaison Office Abuja					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>26,418,000.00</u>	<u>10,567,200.00</u>	<u>8,979,000.00</u>	<u>11,400,000.00</u>	<u>11,400,000.00</u>
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>26,418,000.00</u>	<u>10,567,200.00</u>	<u>8,979,000.00</u>	<u>11,400,000.00</u>	<u>11,400,000.00</u>
2202	OVERHEAD COST	<u>26,418,000.00</u>	<u>10,567,200.00</u>	<u>8,979,000.00</u>	<u>11,400,000.00</u>	<u>11,400,000.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>700,000.00</u>	<u>280,000.00</u>	<u>598,600.00</u>	<u>730,000.00</u>	<u>730,000.00</u>
22020105	Duty tour Allowance-Civil Servant	700,000.00	280,000.00	598,600.00	730,000.00	730,000.00
220202	UTILITIES GENERAL	<u>6,694,800.00</u>	<u>2,677,920.00</u>	<u>1,730,200.00</u>	<u>2,110,000.00</u>	<u>2,110,000.00</u>
22020201	Electricity Charges	1,722,000.00	688,800.00	820,000.00	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	1,260,000.00	504,000.00	738,000.00	900,000.00	900,000.00
22020204	Satellites Broadcasting Access Charges	1,713,600.00	685,440.00	-	-	-
22020206	Sewage Charges	1,764,000.00	705,600.00	-	-	-
22020209	Postages and Courier Services	235,200.00	94,080.00	172,200.00	210,000.00	210,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>2,748,200.00</u>	<u>1,099,280.00</u>	<u>49,610.00</u>	<u>60,500.00</u>	<u>60,500.00</u>
22020301	Office Stationaries/Computer Consumables	777,000.00	310,800.00	-	-	-
22020303	News Papers	151,200.00	60,480.00	49,610.00	60,500.00	60,500.00
22020305	Printing of Non Security Documents	700,000.00	280,000.00	-	-	-
22020315	Computer Materials & Supply	1,120,000.00	448,000.00	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>8,904,000.00</u>	<u>3,561,600.00</u>	<u>1,763,000.00</u>	<u>2,150,000.00</u>	<u>2,150,000.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	4,830,000.00	1,932,000.00	-	-	-
22020402	Maintenance of Office Furniture	1,750,000.00	700,000.00	615,000.00	750,000.00	750,000.00
22020405	Maintenance of Plants & Generators	1,400,000.00	560,000.00	-	-	-
22020416	Upkeep of Offices /Cleaning Services	924,000.00	369,600.00	1,148,000.00	1,400,000.00	1,400,000.00
220209	FINANCIAL CHARGES- GENERAL	<u>21,000.00</u>	<u>8,400.00</u>	<u>40,590.00</u>	<u>49,500.00</u>	<u>49,500.00</u>
22020901	Bank Charges (Other than Interest)	21,000.00	8,400.00	40,590.00	49,500.00	49,500.00
220210	MISCELLANEOUS – GENERAL	<u>7,350,000.00</u>	<u>2,940,000.00</u>	<u>4,797,000.00</u>	<u>6,300,000.00</u>	<u>6,300,000.00</u>
22021001	Refreshment & Meals	6,300,000.00	2,520,000.00	4,797,000.00	5,850,000.00	5,850,000.00
22021007	Welfare Packages	1,050,000.00	420,000.00	-	450,000.00	450,000.00

MDA:	016101600100 - Kaduna State Peace Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>33,778,780.20</u>	<u>18,852,113.20</u>	<u>17,682,916.36</u>	-	-
21	PERSONNEL COST	<u>12,356,575.20</u>	<u>12,356,575.20</u>	<u>12,356,575.20</u>	-	-
2101	SALARIES AND WAGES	<u>12,356,575.20</u>	<u>12,356,575.20</u>	<u>12,356,575.20</u>	-	-
210101	SALARIES AND WAGES	<u>12,356,575.20</u>	<u>12,356,575.20</u>	<u>12,356,575.20</u>	-	-
21010103	Consolidated Revenue Fund Charge – Salary	12,356,575.20	12,356,575.20	12,356,575.20	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>21,422,205.00</u>	<u>6,495,538.00</u>	<u>5,326,341.16</u>	-	-
2202	OVERHEAD COST	<u>21,422,205.00</u>	<u>6,495,538.00</u>	<u>5,326,341.16</u>	-	-
220201	TRANSPORT & TRAVELLING GENERAL	<u>973,000.00</u>	<u>389,200.00</u>	<u>319,144.00</u>	-	-
22020105	Duty tour Allowance-Civil Servant	973,000.00	389,200.00	319,144.00	-	-
220202	UTILITIES GENERAL	<u>1,078,000.00</u>	<u>431,200.00</u>	<u>353,584.00</u>	-	-

22020203	Internet Access Charges	1,078,000.00	431,200.00	353,584.00	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	8,483,860.00	2,100,000.00	1,722,000.00	-	-
22020301	Office Stationaries/Computer Consumables	710,010.00	-	-	-	-
22020305	Printing of Non Security Documents	5,250,000.00	2,100,000.00	1,722,000.00	-	-
22020315	Computer Materials & Supply	2,523,850.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	1,340,500.00	-	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,340,500.00	-	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	350,000.00	140,000.00	114,800.00	-	-
22020709	Audit Fees	350,000.00	140,000.00	114,800.00	-	-
220208	FUEL AND LUBRICANT – GENERAL	609,000.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	63,000.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	546,000.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	99,400.00	39,760.00	32,603.20	-	-
22020901	Bank Charges (Other than Interest)	99,400.00	39,760.00	32,603.20	-	-
220210	MISCELLANEOUS – GENERAL	8,488,445.00	3,395,378.00	2,784,209.96	-	-
22021001	Refreshment & Meals	5,339,880.00	2,135,952.00	1,751,480.64	-	-
22021002	Honorarium & Sitting Allowance	1,085,000.00	434,000.00	355,880.00	-	-
22021003	Publicity & Advertisements	2,023,000.00	809,200.00	663,544.00	-	-
22021014	Annual Budget Expenses and Administration	40,565.00	16,226.00	13,305.32	-	-

MDA:	016101900100 - Government Printing Department					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>77,162,414.70</u>	<u>83,241,127.19</u>	<u>90,396,665.19</u>	<u>53,577,422.22</u>	<u>53,577,422.22</u>
21	PERSONNEL COST	<u>27,602,134.43</u>	<u>36,369,478.08</u>	<u>41,028,405.24</u>	-	-
2101	SALARIES AND WAGES	<u>27,602,134.43</u>	<u>36,369,478.08</u>	<u>41,028,405.24</u>	-	-
210101	SALARIES AND WAGES	<u>27,602,134.43</u>	<u>36,369,478.08</u>	<u>41,028,405.24</u>	-	-
21010101	Consolidated Salary	27,602,134.43	36,369,478.08	41,028,405.24	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>3,755,280.28</u>	<u>1,066,649.11</u>	<u>6,311,559.95</u>	<u>7,772,422.22</u>	<u>7,772,422.22</u>
2202	OVERHEAD COST	<u>3,755,280.28</u>	<u>1,066,649.11</u>	<u>6,311,559.95</u>	<u>7,772,422.22</u>	<u>7,772,422.22</u>
220201	TRANSPORT & TRAVELLING GENERAL	-	-	1,999,999.95	-	-
22020105	Duty tour Allowance-Civil Servant	-	-	1,999,999.95	-	-
220202	UTILITIES GENERAL	-	-	24,600.00	30,000.00	30,000.00
22020209	Postages and Courier Services	-	-	24,600.00	30,000.00	30,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,697,097.50	574,000.00	1,804,000.00	2,200,000.00	2,200,000.00
22020301	Office Stationaries/Computer Consumables	262,097.50	-	-	-	-
22020305	Printing of Non Security Documents	1,400,000.00	560,000.00	902,000.00	2,100,000.00	2,100,000.00
22020312	Fire Fighting Materials	35,000.00	14,000.00	902,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,664,082.78	405,009.11	2,153,320.00	3,734,422.22	3,734,422.22
22020401	Maintenance of Motor Vehicle/Transport Equipment	175,000.00	-	-	-	-
22020402	Maintenance of Office Furniture	52,500.00	21,000.00	123,000.00	150,000.00	150,000.00
22020404	Maintenance of Office / IT Equipments	166,600.00	66,640.00	2,030,320.00	476,000.00	476,000.00
22020405	Maintenance of Plants & Generators	1,269,982.78	317,369.11	-	2,266,922.22	2,266,922.22

22020406	Other Maintenance Services	-	-	-	841,500.00	841,500.00
220206	OTHER SERVICES – GENERAL	159,600.00	63,840.00	-	456,000.00	456,000.00
22020605	Cleaning &Fumigation Services	159,600.00	63,840.00	-	456,000.00	456,000.00
220208	FUEL AND LUBRICANT – GENERAL	175,000.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	175,000.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	42,000.00	16,800.00	42,640.00	302,000.00	302,000.00
22020901	Bank Charges (Other than Interest)	42,000.00	16,800.00	42,640.00	302,000.00	302,000.00
220210	MISCELLANEOUS – GENERAL	17,500.00	7,000.00	287,000.00	1,050,000.00	1,050,000.00
22021003	Publicity & Advertisements	-	-	246,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Expenses and Administration	17,500.00	7,000.00	-	-	-
22021023	Final Accounts and Budget Preparation Expenses	-	-	41,000.00	50,000.00	50,000.00
23	CAPITAL EXPENDITURE	45,805,000.00	45,805,000.00	43,056,700.00	45,805,000.00	45,805,000.00
2301	FIXED ASSETS PURCHASED	45,805,000.00	45,805,000.00	43,056,700.00	45,805,000.00	45,805,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	45,805,000.00	45,805,000.00	43,056,700.00	45,805,000.00	45,805,000.00
23010114	Purchase of Computer Printers	45,805,000.00	45,805,000.00	43,056,700.00	45,805,000.00	45,805,000.00

MDA:	011200300100 - State House of Assembly					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	7,307,655,000.37	5,129,413,851.69	7,357,758,932.64	8,768,202,335.50	8,959,458,310.00
21	PERSONNEL COST	1,173,296,531.07	1,173,296,531.07	1,076,993,998.56	-	-
2101	SALARIES AND WAGES	1,173,296,531.07	1,173,296,531.07	1,076,993,998.56	-	-
210101	SALARIES AND WAGES	1,173,296,531.07	1,173,296,531.07	1,076,993,998.56	-	-
21010101	Consolidated Salary	859,051,922.27	859,051,922.27	807,745,499.04	-	-
21010103	Consolidated Revenue Fund Charge – Salary	314,244,608.80	314,244,608.80	269,248,499.52	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	3,394,358,469.30	1,316,117,320.62	2,541,935,681.00	3,663,202,335.50	3,749,458,310.00
2202	OVERHEAD COST	3,394,358,469.30	1,316,117,320.62	2,541,935,681.00	3,663,202,335.50	3,749,458,310.00
220201	TRANSPORT & TRAVELLING GENERAL	559,360,517.10	223,744,206.84	479,404,517.10	813,245,928.00	815,361,928.00
22020101	Local Transport and Traveling (Training)	3,243,500.00	1,297,400.00	2,243,500.00	23,380,000.00	23,840,000.00
22020105	Duty tour Allowance-Civil Servant	11,080,250.00	4,432,100.00	11,080,250.00	2,072,400.00	2,072,400.00
22020107	International Transport and Travel-Passage	269,321,120.00	107,728,448.00	351,326,540.00	382,608,000.00	384,264,000.00
22020110	International Transport and Travelling(Training)-Passage	177,005,420.00	70,802,168.00	16,044,000.00	228,681,600.00	228,681,600.00
22020112	International Training(Sem. Conf. and Workshop)	98,710,227.10	39,484,090.84	98,710,227.10	176,503,928.00	176,503,928.00
220202	UTILITIES GENERAL	21,994,600.00	8,797,840.00	21,994,600.00	32,375,000.00	43,750,000.00
22020201	Electricity Charges	9,315,000.00	3,726,000.00	9,315,000.00	7,852,000.00	8,456,000.00
22020203	Internet Access Charges	8,500,000.00	3,400,000.00	8,500,000.00	21,000,000.00	31,500,000.00
22020205	Water Rates & Charges	4,179,600.00	1,671,840.00	4,179,600.00	3,523,000.00	3,794,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	67,697,909.75	7,733,123.90	78,900,396.30	69,819,403.50	76,475,648.00
22020301	Office Stationaries/Computer Consumables	48,365,100.00	-	49,208,234.58	52,002,691.00	55,862,898.00
22020303	News Papers	5,401,080.00	2,160,432.00	3,160,432.00	4,375,875.00	4,550,910.00
22020305	Printing of Non Security Documents	13,500,087.50	5,400,035.00	26,100,087.50	13,105,012.50	15,726,015.00
22020311	Food Stuff / Catering Materials Supplies	431,642.25	172,656.90	431,642.22	335,825.00	335,825.00
220204	MAINTENANCE SERVICES – GENERAL	55,195,930.00	15,343,252.00	35,403,226.00	41,729,160.00	65,241,890.00

22020401	Maintenance of Motor Vehicle/Transport Equipment	16,837,800.00	-	10,837,800.00	12,061,525.00	24,123,050.00
22020402	Maintenance of Office Furniture	2,673,040.00	1,069,216.00	1,069,216.00	2,090,700.00	2,323,000.00
22020403	Maintenance of Office Building Residential Qtrs	7,944,750.00	3,177,900.00	7,944,750.00	6,295,365.00	11,481,930.00
22020404	Maintenance of Office / IT Equipments	2,025,000.00	810,000.00	2,025,000.00	1,575,000.00	3,150,000.00
22020405	Maintenance of Plants & Generators	20,314,800.00	8,125,920.00	8,125,920.00	15,592,530.00	19,873,700.00
22020416	Upkeep of Offices /Cleaning Services	5,400,540.00	2,160,216.00	5,400,540.00	4,114,040.00	4,290,210.00
220205	TRAINING GENERAL	75,365,533.60	30,146,213.44	56,172,341.60	94,211,704.00	94,211,704.00
22020503	Local Training (Regular)	13,750,000.00	5,500,000.00	5,500,000.00	25,750,000.00	25,750,000.00
22020504	Local Training(Seminars, Conf. & W/Shop	61,615,533.60	24,646,213.44	50,672,341.60	68,461,704.00	68,461,704.00
220206	OTHER SERVICES – GENERAL	149,183,381.10	59,673,352.44	92,844,800.00	98,496,120.00	98,496,120.00
22020601	Security Services	100,125,000.00	40,050,000.00	60,125,000.00	57,009,120.00	57,009,120.00
22020605	Cleaning &Fumigation Services	17,560,800.00	7,024,320.00	10,560,800.00	14,880,000.00	14,880,000.00
22020607	Overseas Medical Treatment & Expenses	28,338,581.10	11,335,432.44	20,000,000.00	24,150,000.00	24,150,000.00
22020608	ADC/Orderlies & Other Escort Expenditure	3,159,000.00	1,263,600.00	2,159,000.00	2,457,000.00	2,457,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	52,900,000.00	21,160,000.00	30,900,000.00	55,710,000.00	55,710,000.00
22020701	Financial Consulting	20,500,000.00	8,200,000.00	10,500,000.00	30,510,000.00	30,510,000.00
22020703	Legal Services	32,400,000.00	12,960,000.00	20,400,000.00	25,200,000.00	25,200,000.00
220208	FUEL AND LUBRICANT – GENERAL	38,862,267.75	-	25,842,800.00	28,744,950.00	28,744,950.00
22020801	Motor Vehicle Fuel Cost	11,419,467.75	-	5,400,000.00	7,400,550.00	7,400,550.00
22020803	Plant/Generator Fuel Cost	27,442,800.00	-	20,442,800.00	21,344,400.00	21,344,400.00
220209	FINANCIAL CHARGES- GENERAL	96,285,189.20	38,514,075.68	50,885,189.20	106,200,640.00	106,200,640.00
22020901	Bank Charges (Other than Interest)	610,189.20	244,075.68	210,189.20	470,640.00	470,640.00
22020902	Insurance Premium	95,675,000.00	38,270,000.00	50,675,000.00	105,730,000.00	105,730,000.00
220210	MISCELLANEOUS – GENERAL	2,277,513,140.80	911,005,256.32	1,669,587,810.80	2,322,669,430.00	2,365,265,430.00
22021002	Honorarium & Sitting Allowance	4,050,000.00	1,620,000.00	11,560,000.00	3,150,000.00	3,150,000.00
22021003	Publicity & Advertisements	63,445,000.00	25,378,000.00	43,445,000.00	69,712,500.00	83,655,000.00
22021004	Medical Expenses	4,455,135.00	1,782,054.00	3,445,135.00	7,244,000.00	8,717,500.00
22021006	Postages & Courier Services	193,050.00	77,220.00	77,220.00	150,150.00	150,150.00
22021007	Welfare Packages	318,108,500.00	127,243,400.00	178,108,500.00	325,184,400.00	325,184,400.00
22021008	Subscription to Professional Bodies	41,000,000.00	16,400,000.00	21,000,000.00	63,750,000.00	63,750,000.00
22021014	Annual Budget Expenses and Administration	1,350,000.00	540,000.00	1,350,000.00	1,050,000.00	1,050,000.00
22021022	Donations to Institutions & Organisations	14,850,064.80	5,940,025.92	14,850,064.80	15,000,000.00	15,000,000.00
22021024	Committees & Commissions Expenses	1,578,542,390.00	631,416,956.00	1,178,542,390.00	1,597,430,000.00	1,624,610,000.00
22021026	Entertainment & Hospitality	244,836,501.00	97,934,600.40	214,536,501.00	234,800,880.00	234,800,880.00
22021027	Traditional Gifts	6,682,500.00	2,673,000.00	2,673,000.00	5,197,500.00	5,197,500.00
23	CAPITAL EXPENDITURE	2,740,000,000.00	2,640,000,000.00	3,738,829,253.08	5,105,000,000.00	5,210,000,000.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	60,000,000.00	503,483,735.08	702,840,964.00	807,840,964.00
230101	PURCHASE OF FIXED ASSETS GENERAL	100,000,000.00	60,000,000.00	503,483,735.08	702,840,964.00	807,840,964.00
23010105	Purchase of Motor Vehicles	5,000,000.00	5,000,000.00	57,350,000.00	215,000,000.00	320,000,000.00
23010112	Purchase of Office Furniture and Fittings	35,000,000.00	35,000,000.00	412,250,935.08	425,000,964.00	425,000,964.00
23010119	Purchase of Powers Generating Set	50,000,000.00	10,000,000.00	26,300,000.00	52,600,000.00	52,600,000.00
23010125	Purchase of Library Books & Equipment	10,000,000.00	10,000,000.00	7,582,800.00	10,240,000.00	10,240,000.00
2302	CONSTRUCTION/PROVISION	120,000,000.00	60,000,000.00	1,356,758,118.00	1,900,058,236.00	1,900,058,236.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	120,000,000.00	60,000,000.00	1,356,758,118.00	1,900,058,236.00	1,900,058,236.00

23020101	Construction/Provision of Office Buildings	120,000,000.00	60,000,000.00	117,079,000.00	120,700,000.00	120,700,000.00
23020102	Construction/Provision of Residential Buildings	-	-	1,239,679,118.00	1,779,358,236.00	1,779,358,236.00
2303	REHABILITATION/REPAIR	2,520,000,000.00	2,520,000,000.00	1,878,587,400.00	2,502,100,800.00	2,502,100,800.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	2,520,000,000.00	2,520,000,000.00	1,878,587,400.00	2,502,100,800.00	2,502,100,800.00
23030101	Rehabilitation/Repairs of Residential Building	2,500,000,000.00	2,500,000,000.00	1,810,550,000.00	2,415,000,000.00	2,415,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	-	-	50,537,000.00	52,100,000.00	52,100,000.00
23030123	Rehabilitation/Repairs - Traffic/Street Lights	20,000,000.00	20,000,000.00	17,500,400.00	35,000,800.00	35,000,800.00

MDA:	011200400100 - House of Assembly Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	137,407,305.27	100,457,363.70	190,389,336.68	84,733,940.00	84,733,940.00
21	PERSONNEL COST	77,114,762.39	76,113,742.65	137,132,645.88	-	-
2101	SALARIES AND WAGES	77,114,762.39	76,113,742.65	137,132,645.88	-	-
210101	SALARIES AND WAGES	77,114,762.39	76,113,742.65	137,132,645.88	-	-
21010101	Consolidated Salary	60,732,837.59	59,731,817.85	120,750,721.08		-
21010103	Consolidated Revenue Fund Charge – Salary	16,381,924.80	16,381,924.80	16,381,924.80		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	60,292,542.88	24,343,621.05	53,256,690.80	84,733,940.00	84,733,940.00
2202	OVERHEAD COST	60,292,542.88	24,343,621.05	53,256,690.80	84,733,940.00	84,733,940.00
220201	TRANSPORT & TRAVELLING GENERAL	8,288,000.00	24,780.00	10,762,522.80	28,378,000.00	28,378,000.00
22020101	Local Transport and Traveling (Training)	-	-	4,290,000.00	4,290,000.00	4,290,000.00
22020105	Duty tour Allowance-Civil Servant	8,288,000.00	24,780.00	6,472,522.80	24,088,000.00	24,088,000.00
220202	UTILITIES GENERAL	61,950.00	-	-	177,000.00	177,000.00
22020201	Electricity Charges	61,950.00	-	-	177,000.00	177,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	428,700.00	2,514,680.05	8,259,380.00	8,329,000.00	8,329,000.00
22020301	Office Stationaries/Computer Consumables	267,000.00	64,680.00	667,000.00	667,000.00	667,000.00
22020305	Printing of Non Security Documents	161,700.00	2,450,000.05	317,380.00	387,000.00	387,000.00
22020314	Robe & Outfit Allowance	-	-	7,275,000.00	7,275,000.00	7,275,000.00
220204	MAINTENANCE SERVICES – GENERAL	5,159,680.38	3,329,480.00	582,000.00	102,000.00	102,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,123,980.38	3,315,200.00	-		-
22020416	Upkeep of Offices /Cleaning Services	35,700.00	14,280.00	582,000.00	102,000.00	102,000.00
220205	TRAINING GENERAL	40,550,000.00	16,220,000.00	28,263,571.00	35,809,990.00	35,809,990.00
22020504	Local Training(Seminars, Conf. & W/Shop	37,750,000.00	15,100,000.00	23,671,589.00	33,010,000.00	33,010,000.00
22020505	Professional Development Others	2,800,000.00	1,120,000.00	4,591,982.00	2,799,990.00	2,799,990.00
220208	FUEL AND LUBRICANT – GENERAL	167,510.00	-	395,995.00	482,800.00	482,800.00
22020801	Motor Vehicle Fuel Cost	167,510.00	-	395,995.00	482,800.00	482,800.00
220209	FINANCIAL CHARGES- GENERAL	21,000.00	8,400.00	49,200.00	60,000.00	60,000.00
22020901	Bank Charges (Other than Interest)	21,000.00	8,400.00	49,200.00	60,000.00	60,000.00
220210	MISCELLANEOUS – GENERAL	5,615,702.50	2,246,281.00	4,944,022.00	11,395,150.00	11,395,150.00
22021001	Refreshment & Meals	277,585.00	111,034.00	650,342.00	793,100.00	793,100.00
22021003	Publicity & Advertisements	400,000.00	160,000.00	28,000.00	400,000.00	400,000.00
22021007	Welfare Packages	4,915,000.00	1,966,000.00	4,211,520.00	10,136,000.00	10,136,000.00
22021014	Annual Budget Expenses and Administration	23,117.50	9,247.00	54,160.00	66,050.00	66,050.00

MDA:	012400100100 - Ministry of Internal Security and Home Affairs					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	6,285,902,079.05	3,547,016,284.41	2,555,755,836.98	5,060,327,362.07	5,060,327,362.07
21	PERSONNEL COST	8,133,063.12	3,915,617.04	26,678,198.64	26,678,198.64	26,678,198.64
2101	SALARIES AND WAGES	8,133,063.12	3,915,617.04	26,678,198.64	26,678,198.64	26,678,198.64
210101	SALARIES AND WAGES	8,133,063.12	3,915,617.04	26,678,198.64	26,678,198.64	26,678,198.64
21010101	Consolidated Salary	-	-	22,762,581.60	26,678,198.64	26,678,198.64
21010103	Consolidated Revenue Fund Charge – Salary	8,133,063.12	3,915,617.04	3,915,617.04	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	2,375,004,707.60	969,336,359.04	1,321,479,031.08	3,748,969,794.00	3,748,969,794.00
2202	OVERHEAD COST	2,375,004,707.60	969,336,359.04	1,321,479,031.08	3,748,969,794.00	3,748,969,794.00
220201	TRANSPORT & TRAVELLING GENERAL	2,481,272.50	992,509.00	5,813,267.00	7,089,350.00	7,089,350.00
22020105	Duty tour Allowance-Civil Servant	2,100,000.00	840,000.00	4,920,000.00	6,000,000.00	6,000,000.00
22020108	Local Transport and Travel-Civil Servants	381,272.50	152,509.00	893,267.00	1,089,350.00	1,089,350.00
220203	MATERIALS AND SUPPLIES – GENERAL	13,551,300.00	5,168,520.00	9,772,760.00	38,718,000.00	38,718,000.00
22020301	Office Stationaries/Computer Consumables	630,000.00	-	-	1,800,000.00	1,800,000.00
22020305	Printing of Non Security Documents	12,921,300.00	5,168,520.00	9,772,760.00	36,918,000.00	36,918,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,334,710.00	453,600.00	5,469,892.00	6,670,600.00	6,670,600.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,200,710.00	-	2,813,092.00	3,430,600.00	3,430,600.00
22020402	Maintenance of Office Furniture	700,000.00	280,000.00	1,640,000.00	2,000,000.00	2,000,000.00
22020404	Maintenance of Office / IT Equipments	434,000.00	173,600.00	1,016,800.00	1,240,000.00	1,240,000.00
220206	OTHER SERVICES – GENERAL	2,353,760,425.10	961,936,330.04	1,255,045,140.28	3,575,542,854.00	3,575,542,854.00
22020601	Security Services	-	20,432,160.00	12,300,003.28	20,000,004.00	20,000,004.00
22020604	Security Vote (Including Operations)	504,967,891.00	201,987,156.40	418,162,386.60	749,954,130.00	749,954,130.00
22020606	Security Vote (Preventive & Supportive Measure)	1,848,792,534.10	739,517,013.64	824,582,750.40	2,805,588,720.00	2,805,588,720.00
220208	FUEL AND LUBRICANT – GENERAL	913,500.00	-	-	2,610,000.00	2,610,000.00
22020801	Motor Vehicle Fuel Cost	913,500.00	-	-	2,610,000.00	2,610,000.00
220209	FINANCIAL CHARGES- GENERAL	3,500.00	1,400.00	8,200.00	10,000.00	10,000.00
22020901	Bank Charges (Other than Interest)	3,500.00	1,400.00	8,200.00	10,000.00	10,000.00
220210	MISCELLANEOUS – GENERAL	1,960,000.00	784,000.00	45,369,771.80	118,328,990.00	118,328,990.00
22021001	Refreshment & Meals	1,960,000.00	784,000.00	2,132,000.00	5,600,000.00	5,600,000.00
22021003	Publicity & Advertisements	-	-	43,237,771.80	112,728,990.00	112,728,990.00
23	CAPITAL EXPENDITURE	3,902,764,308.33	2,573,764,308.33	1,207,598,607.26	1,284,679,369.43	1,284,679,369.43
2301	FIXED ASSETS PURCHASED	3,902,764,308.33	2,573,764,308.33	945,147,280.51	1,005,475,830.33	1,005,475,830.33
230101	PURCHASE OF FIXED ASSETS GENERAL	3,902,764,308.33	2,573,764,308.33	945,147,280.51	1,005,475,830.33	1,005,475,830.33
23010128	Purchase of Security Equipment	3,902,764,308.33	2,573,764,308.33	945,147,280.51	1,005,475,830.33	1,005,475,830.33
2302	CONSTRUCTION/PROVISION	-	-	262,451,326.75	279,203,539.10	279,203,539.10
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	-	-	262,451,326.75	279,203,539.10	279,203,539.10
23020118	Construction/Provision of Infrastructure	-	-	262,451,326.75	279,203,539.10	279,203,539.10

MDA:	012401400100 - Kaduna State Muslims Pilgrims Welfare Board
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Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>20,402,372.88</u>	<u>38,408,266.64</u>	<u>25,650,019.09</u>	<u>25,928,793.76</u>	<u>25,980,293.76</u>
21	PERSONNEL COST	<u>18,239,372.88</u>	<u>37,769,306.64</u>	<u>25,200,293.76</u>	<u>25,200,293.76</u>	<u>25,200,293.76</u>
2101	SALARIES AND WAGES	<u>18,239,372.88</u>	<u>37,769,306.64</u>	<u>25,200,293.76</u>	<u>25,200,293.76</u>	<u>25,200,293.76</u>
210101	SALARIES AND WAGES	<u>18,239,372.88</u>	<u>37,769,306.64</u>	<u>25,200,293.76</u>	<u>25,200,293.76</u>	<u>25,200,293.76</u>
21010101	Consolidated Salary	18,239,372.88	37,769,306.64	25,200,293.76	25,200,293.76	25,200,293.76
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>2,163,000.00</u>	<u>638,960.00</u>	<u>449,725.33</u>	<u>728,500.00</u>	<u>780,000.00</u>
2202	OVERHEAD COST	<u>2,163,000.00</u>	<u>638,960.00</u>	<u>449,725.33</u>	<u>728,500.00</u>	<u>780,000.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>389,200.00</u>	<u>155,680.00</u>	<u>311,600.00</u>	<u>410,000.00</u>	<u>420,000.00</u>
22020102	Local Transport and Traveling (Others)	147,000.00	58,800.00	205,000.00	260,000.00	300,000.00
22020105	Duty tour Allowance-Civil Servant	242,200.00	96,880.00	106,600.00	150,000.00	120,000.00
220202	UTILITIES GENERAL	<u>262,500.00</u>	<u>105,000.00</u>	-	-	-
22020203	Internet Access Charges	262,500.00	105,000.00	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	<u>355,250.00</u>	<u>83,300.00</u>	-	-	-
22020301	Office Stationaries/Computer Consumables	147,000.00	-	-	-	-
22020305	Printing of Non Security Documents	120,750.00	48,300.00	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	87,500.00	35,000.00	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>294,000.00</u>	<u>58,800.00</u>	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	147,000.00	-	-	-	-
22020405	Maintenance of Plants & Generators	147,000.00	58,800.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>350,000.00</u>	<u>140,000.00</u>	-	<u>140,000.00</u>	<u>150,000.00</u>
22020709	Audit Fees	350,000.00	140,000.00	-	140,000.00	150,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>271,600.00</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	156,800.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	114,800.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	<u>105,700.00</u>	<u>42,280.00</u>	<u>7,380.00</u>	<u>9,500.00</u>	<u>10,000.00</u>
22020901	Bank Charges (Other than Interest)	105,700.00	42,280.00	7,380.00	9,500.00	10,000.00
220210	MISCELLANEOUS – GENERAL	<u>134,750.00</u>	<u>53,900.00</u>	<u>130,745.33</u>	<u>169,000.00</u>	<u>200,000.00</u>
22021001	Refreshment & Meals	134,750.00	53,900.00	130,745.33	169,000.00	200,000.00

MDA:	012401500100 - Kaduna State Christians Pilgrims Welfare Board					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>9,253,584.90</u>	<u>17,634,262.84</u>	<u>15,821,595.82</u>	<u>570,567.64</u>	<u>670,167.64</u>
21	PERSONNEL COST	<u>7,886,056.15</u>	<u>17,197,699.44</u>	<u>15,476,730.36</u>	-	-
2101	SALARIES AND WAGES	<u>7,886,056.15</u>	<u>17,197,699.44</u>	<u>15,476,730.36</u>	-	-
210101	SALARIES AND WAGES	<u>7,886,056.15</u>	<u>17,197,699.44</u>	<u>15,476,730.36</u>	-	-
21010101	Consolidated Salary	7,886,056.15	17,197,699.44	15,476,730.36	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>1,367,528.75</u>	<u>436,563.40</u>	<u>344,865.46</u>	<u>570,567.64</u>	<u>670,167.64</u>
2202	OVERHEAD COST	<u>1,367,528.75</u>	<u>436,563.40</u>	<u>344,865.46</u>	<u>570,567.64</u>	<u>670,167.64</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>417,375.00</u>	<u>166,950.00</u>	<u>144,320.00</u>	<u>256,000.00</u>	<u>264,000.00</u>
22020105	Duty tour Allowance-Civil Servant	417,375.00	166,950.00	144,320.00	256,000.00	264,000.00

220202	UTILITIES GENERAL	47,775.00	19,110.00	14,760.00	18,000.00	18,000.00
22020203	Internet Access Charges	33,600.00	13,440.00	14,760.00	18,000.00	18,000.00
22020209	Postages and Courier Services	14,175.00	5,670.00	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	81,025.00	8,750.00	25,010.00	35,500.00	36,500.00
22020301	Office Stationaries/Computer Consumables	59,150.00	-	-	-	-
22020305	Printing of Non Security Documents	21,875.00	8,750.00	25,010.00	35,500.00	36,500.00
220204	MAINTENANCE SERVICES – GENERAL	308,525.00	92,610.00	28,290.00	49,500.00	64,500.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	77,000.00	-	-	-	-
22020402	Maintenance of Office Furniture	16,800.00	6,720.00	-	-	-
22020405	Maintenance of Plants & Generators	124,250.00	49,700.00	-	-	-
22020406	Other Maintenance Services	24,325.00	9,730.00	28,290.00	49,500.00	64,500.00
22020415	Upkeep of Govt. House/Cleaning Services	66,150.00	26,460.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	157,500.00	63,000.00	-	50,000.00	50,000.00
22020709	Audit Fees	157,500.00	63,000.00	-	50,000.00	50,000.00
220208	FUEL AND LUBRICANT – GENERAL	147,582.75	3,045.00	-	-	-
22020801	Motor Vehicle Fuel Cost	7,612.50	3,045.00	-	-	-
22020802	Other Transport Equipment Fuel Cost	137,786.25	-	-	-	-
22020803	Plant/Generator Fuel Cost	2,184.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	1,050.00	420	2,460.00	3,000.00	3,000.00
22020901	Bank Charges (Other than Interest)	1,050.00	420	2,460.00	3,000.00	3,000.00
220210	MISCELLANEOUS – GENERAL	206,696.00	82,678.40	130,025.46	158,567.64	234,167.64
22021001	Refreshment & Meals	79,030.00	31,612.00	68,033.46	82,967.64	82,967.64
22021003	Publicity & Advertisements	59,500.00	23,800.00	-	-	-
22021026	Entertainment & Hospitality	68,166.00	27,266.40	61,992.00	75,600.00	151,200.00

MDA:	012401700100 - Kaduna State Bureau of Interfaith					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>24,354,137.11</u>	<u>28,291,358.88</u>	<u>32,781,287.78</u>	<u>29,770,633.59</u>	<u>29,770,633.59</u>
21	PERSONNEL COST	<u>21,670,232.11</u>	<u>27,538,844.88</u>	<u>32,116,436.76</u>	<u>28,098,301.80</u>	<u>28,098,301.80</u>
2101	SALARIES AND WAGES	<u>21,670,232.11</u>	<u>27,538,844.88</u>	<u>32,116,436.76</u>	<u>28,098,301.80</u>	<u>28,098,301.80</u>
210101	SALARIES AND WAGES	<u>21,670,232.11</u>	<u>27,538,844.88</u>	<u>32,116,436.76</u>	<u>28,098,301.80</u>	<u>28,098,301.80</u>
21010101	Consolidated Salary	17,652,097.15	23,520,709.92	28,098,301.80	28,098,301.80	28,098,301.80
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,018,134.96	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>2,683,905.00</u>	<u>752,514.00</u>	<u>664,851.02</u>	<u>1,672,331.79</u>	<u>1,672,331.79</u>
2202	OVERHEAD COST	<u>2,683,905.00</u>	<u>752,514.00</u>	<u>664,851.02</u>	<u>1,672,331.79</u>	<u>1,672,331.79</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>779,310.00</u>	<u>311,724.00</u>	<u>290,329.20</u>	<u>660,180.00</u>	<u>660,180.00</u>
22020105	Duty tour Allowance-Civil Servant	779,310.00	311,724.00	290,329.20	660,180.00	660,180.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>477,750.00</u>	<u>42,000.00</u>	<u>80,114.00</u>	<u>146,550.00</u>	<u>146,550.00</u>
22020301	Office Stationaries/Computer Consumables	372,750.00	-	-	-	-
22020305	Printing of Non Security Documents	105,000.00	42,000.00	80,114.00	146,550.00	146,550.00
220204	MAINTENANCE SERVICES – GENERAL	<u>211,225.00</u>	<u>28,490.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	140,000.00	-	-	-	-

22020405	Maintenance of Plants & Generators	71,225.00	28,490.00	-	-	-
220208	FUEL AND LUBRICANT – GENERAL	289,870.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	145,145.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	144,725.00	-	-	-	-
220210	MISCELLANEOUS – GENERAL	925,750.00	370,300.00	294,407.82	865,601.79	865,601.79
22021001	Refreshment & Meals	925,750.00	370,300.00	294,407.82	865,601.79	865,601.79

MDA:	012401800100 - Kaduna State Vigilance Service					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	13,109,721.81	6,851,859.37	154,962,171.64	9,332,605.27	9,332,605.27
21	PERSONNEL COST	2,945,951.08	2,945,951.08	5,124,196.19	5,124,196.19	5,124,196.19
2101	SALARIES AND WAGES	2,945,951.08	2,945,951.08	5,124,196.19	5,124,196.19	5,124,196.19
210101	SALARIES AND WAGES	2,945,951.08	2,945,951.08	5,124,196.19	5,124,196.19	5,124,196.19
21010101	Consolidated Salary	2,945,951.08	2,945,951.08	5,124,196.19	5,124,196.19	5,124,196.19
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	10,163,770.73	3,905,908.29	149,837,975.45	4,208,409.08	4,208,409.08
2202	OVERHEAD COST	10,163,770.73	3,905,908.29	149,837,975.45	4,208,409.08	4,208,409.08
220201	TRANSPORT & TRAVELLING GENERAL	1,181,250.00	472,500.00	943,000.00	1,150,000.00	1,150,000.00
22020102	Local Transport and Traveling (Others)	472,500.00	189,000.00	615,000.00	750,000.00	750,000.00
22020105	Duty tour Allowance-Civil Servant	708,750.00	283,500.00	328,000.00	400,000.00	400,000.00
220202	UTILITIES GENERAL	29,400.00	11,760.00	1,598,400.00	120,000.00	120,000.00
22020203	Internet Access Charges	29,400.00	11,760.00	98,400.00	120,000.00	120,000.00
22020208	Software Charges/ License Renewal	-	-	1,500,000.00	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	7,787,500.00	3,115,000.00	108,914,000.00	200,000.00	200,000.00
22020305	Printing of Non Security Documents	787,500.00	315,000.00	164,000.00	200,000.00	200,000.00
22020309	Uniforms & other Clothing	7,000,000.00	2,800,000.00	108,750,000.00	-	-
220204	MAINTENANCE SERVICES – GENERAL	524,650.00	176,260.00	49,200.00	466,000.00	466,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	84,000.00	-	-	-	-
22020404	Maintenance of Office / IT Equipments	247,450.00	98,980.00	49,200.00	60,000.00	60,000.00
22020405	Maintenance of Plants & Generators	42,000.00	16,800.00	-	-	-
22020416	Upkeep of Offices /Cleaning Services	151,200.00	60,480.00	-	406,000.00	406,000.00
220206	OTHER SERVICES – GENERAL	180,600.00	72,240.00	38,319,100.00	2,255,000.00	2,255,000.00
22020601	Security Services	-	-	4,500,000.00	-	-
22020604	Security Vote (Including Operations)	-	-	31,970,000.00	-	-
22020606	Security Vote (Preventive & Supportive Measure)	180,600.00	72,240.00	1,849,100.00	2,255,000.00	2,255,000.00
220208	FUEL AND LUBRICANT – GENERAL	315,000.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	252,000.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	63,000.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	5,370.73	2,148.29	14,275.45	17,409.08	17,409.08
22020901	Bank Charges (Other than Interest)	5,370.73	2,148.29	14,275.45	17,409.08	17,409.08
220210	MISCELLANEOUS – GENERAL	140,000.00	56,000.00	-	-	-
22021001	Refreshment & Meals	140,000.00	56,000.00	-	-	-

MDA:	012500100100 - Office of the Head of Service					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>271,056,858.12</u>	<u>214,360,276.04</u>	<u>206,878,874.24</u>	<u>55,145,804.56</u>	<u>55,145,804.56</u>
21	PERSONNEL COST	<u>79,810,383.12</u>	<u>162,788,546.04</u>	<u>111,294,914.50</u>	-	-
2101	SALARIES AND WAGES	<u>79,810,383.12</u>	<u>162,788,546.04</u>	<u>111,294,914.50</u>	-	-
210101	SALARIES AND WAGES	<u>79,810,383.12</u>	<u>162,788,546.04</u>	<u>111,294,914.50</u>	-	-
21010101	Consolidated Salary	42,604,753.47	125,582,916.39	74,089,284.84		-
21010103	Consolidated Revenue Fund Charge – Salary	37,205,629.66	37,205,629.66	37,205,629.66		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>191,246,475.00</u>	<u>51,571,730.00</u>	<u>95,583,959.74</u>	<u>55,145,804.56</u>	<u>55,145,804.56</u>
2202	OVERHEAD COST	<u>191,246,475.00</u>	<u>51,571,730.00</u>	<u>95,583,959.74</u>	<u>55,145,804.56</u>	<u>55,145,804.56</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>8,798,300.00</u>	<u>3,519,320.00</u>	<u>5,109,420.00</u>	<u>5,811,000.00</u>	<u>5,811,000.00</u>
22020105	Duty tour Allowance-Civil Servant	8,798,300.00	3,519,320.00	5,109,420.00	5,811,000.00	5,811,000.00
220202	UTILITIES GENERAL	<u>1,115,100.00</u>	<u>446,040.00</u>	<u>497,412.00</u>	<u>606,600.00</u>	<u>606,600.00</u>
22020203	Internet Access Charges	630,000.00	252,000.00	-		-
22020209	Postages and Courier Services	485,100.00	194,040.00	497,412.00	606,600.00	606,600.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>9,479,750.00</u>	<u>1,722,000.00</u>	<u>2,132,000.00</u>	<u>2,600,000.00</u>	<u>2,600,000.00</u>
22020301	Office Stationaries/Computer Consumables	5,174,750.00	-	-		-
22020305	Printing of Non Security Documents	4,305,000.00	1,722,000.00	2,132,000.00	2,600,000.00	2,600,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>7,126,000.00</u>	<u>1,439,200.00</u>	<u>3,280,000.00</u>	<u>4,000,000.00</u>	<u>4,000,000.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,528,000.00	-	-		-
22020404	Maintenance of Office / IT Equipments	3,598,000.00	1,439,200.00	3,280,000.00	4,000,000.00	4,000,000.00
220205	TRAINING GENERAL	<u>95,161,500.00</u>	<u>38,064,600.00</u>	<u>78,535,828.00</u>	<u>34,775,400.00</u>	<u>34,775,400.00</u>
22020503	Local Training (Regular)	11,161,500.00	4,464,600.00	9,020,328.00	2,000,400.00	2,000,400.00
22020504	Local Training(Seminars, Conf. & W/Shop	84,000,000.00	33,600,000.00	69,515,500.00	32,775,000.00	32,775,000.00
220206	OTHER SERVICES – GENERAL	<u>51,080,400.00</u>	-	-	-	-
22020601	Security Services	51,080,400.00	-	-		-
220208	FUEL AND LUBRICANT – GENERAL	<u>2,534,000.00</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	2,534,000.00	-	-		-
220209	FINANCIAL CHARGES- GENERAL	<u>16,800.00</u>	<u>6,720.00</u>	<u>12,549.74</u>	<u>15,304.56</u>	<u>15,304.56</u>
22020901	Bank Charges (Other than Interest)	16,800.00	6,720.00	12,549.74	15,304.56	15,304.56
220210	MISCELLANEOUS – GENERAL	<u>15,934,625.00</u>	<u>6,373,850.00</u>	<u>6,016,750.00</u>	<u>7,337,500.00</u>	<u>7,337,500.00</u>
22021001	Refreshment & Meals	7,084,000.00	2,833,600.00	4,786,750.00	5,837,500.00	5,837,500.00
22021017	Anti-Corruption	5,348,000.00	2,139,200.00	-		-
22021021	Special Days/Celebrations	3,502,625.00	1,401,050.00	1,230,000.00	1,500,000.00	1,500,000.00

MDA:	012500800100 - Bureau Of Public Service Reform					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>9,800,807.30</u>	<u>5,635,722.96</u>	<u>5,447,285.51</u>	<u>1,760,065.30</u>	<u>1,753,065.30</u>
21	PERSONNEL COST	<u>4,018,134.96</u>	<u>4,018,134.96</u>	<u>4,018,135.96</u>	-	-
2101	SALARIES AND WAGES	<u>4,018,134.96</u>	<u>4,018,134.96</u>	<u>4,018,135.96</u>	-	-

210101	SALARIES AND WAGES	4,018,134.96	4,018,134.96	4,018,135.96	-	-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,018,135.96		
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	5,782,672.34	1,617,588.00	1,429,149.55	1,760,065.30	1,753,065.30
2202	OVERHEAD COST	5,782,672.34	1,617,588.00	1,429,149.55	1,760,065.30	1,753,065.30
220201	TRANSPORT & TRAVELLING GENERAL	854,700.00	341,880.00	344,400.00	420,000.00	420,000.00
22020105	Duty tour Allowance-Civil Servant	508,200.00	203,280.00	184,500.00	225,000.00	225,000.00
22020108	Local Transport and Travel-Civil Servants	346,500.00	138,600.00	159,900.00	195,000.00	195,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,186,570.00	97,300.00	66,830.00	81,500.00	81,500.00
22020301	Office Stationaries/Computer Consumables	943,320.00	-	-		
22020305	Printing of Non Security Documents	243,250.00	97,300.00	66,830.00	81,500.00	81,500.00
220204	MAINTENANCE SERVICES – GENERAL	656,082.34	213,920.00	164,000.00	200,000.00	200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	121,282.34	-	-		
22020402	Maintenance of Office Furniture	59,500.00	23,800.00	-		
22020404	Maintenance of Office / IT Equipments	380,800.00	152,320.00	164,000.00	200,000.00	200,000.00
22020405	Maintenance of Plants & Generators	94,500.00	37,800.00	-		
220208	FUEL AND LUBRICANT – GENERAL	674,100.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	304,500.00	-	-		
22020803	Plant/Generator Fuel Cost	369,600.00	-	-		
220209	FINANCIAL CHARGES- GENERAL	6,300.00	2,520.00	4,100.00	5,000.00	5,000.00
22020901	Bank Charges (Other than Interest)	6,300.00	2,520.00	4,100.00	5,000.00	5,000.00
220210	MISCELLANEOUS – GENERAL	2,404,920.00	961,968.00	849,819.55	1,053,565.30	1,046,565.30
22021001	Refreshment & Meals	842,520.00	337,008.00	385,236.00	469,800.00	469,800.00
22021002	Honorarium & Sitting Allowance	262,500.00	105,000.00	82,000.00	100,000.00	100,000.00
22021003	Publicity & Advertisements	490,000.00	196,000.00	164,000.00	200,000.00	200,000.00
22021026	Entertainment & Hospitality	809,900.00	323,960.00	218,583.55	283,765.30	276,765.30

MDA:	012500900100 - Kaduna State Bureau of Pension					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	14,764,161.32	10,937,519.08	99,757,370.97	32,713,658.30	32,713,658.30
21	PERSONNEL COST	8,960,890.91	8,960,890.91	46,115,411.16	-	-
2101	SALARIES AND WAGES	8,960,890.91	8,960,890.91	46,115,411.16	-	-
210101	SALARIES AND WAGES	8,960,890.91	8,960,890.91	46,115,411.16	-	-
21010101	Consolidated Salary	8,960,890.91	8,960,890.91	39,518,229.36		
21010103	Consolidated Revenue Fund Charge – Salary	-	-	6,597,181.80		
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	5,803,270.41	1,976,628.16	53,641,959.81	32,713,658.30	32,713,658.30
2202	OVERHEAD COST	5,803,270.41	1,976,628.16	53,641,959.81	32,713,658.30	32,713,658.30
220201	TRANSPORT & TRAVELLING GENERAL	1,148,700.00	459,480.00	1,193,920.00	688,000.00	688,000.00
22020105	Duty tour Allowance-Civil Servant	1,148,700.00	459,480.00	1,193,920.00	688,000.00	688,000.00
220202	UTILITIES GENERAL	2,501,545.41	1,000,618.16	11,962,289.81	14,588,158.30	14,588,158.30
22020208	Software Charges/ License Renewal	2,501,545.41	1,000,618.16	11,962,289.81	14,588,158.30	14,588,158.30
220203	MATERIALS AND SUPPLIES – GENERAL	1,207,500.00	182,000.00	205,000.00	250,000.00	250,000.00
22020301	Office Stationaries/Computer Consumables	210,000.00	-	-		

22020305	Printing of Non Security Documents	455,000.00	182,000.00	205,000.00	250,000.00	250,000.00
22020315	Computer Materials & Supply	542,500.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	349,125.00	139,650.00	998,350.00	2,417,500.00	2,417,500.00
22020404	Maintenance of Office / IT Equipments	41,125.00	16,450.00	998,350.00	2,417,500.00	2,417,500.00
22020405	Maintenance of Plants & Generators	308,000.00	123,200.00	-	-	-
220205	TRAINING GENERAL	-	-	-	1,600,000.00	1,600,000.00
22020504	Local Training(Seminars, Conf. & W/Shop	-	-	-	1,600,000.00	1,600,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	109,200.00	43,680.00	38,200,000.00	10,350,000.00	10,350,000.00
22020701	Financial Consulting	-	-	38,200,000.00	10,000,000.00	10,000,000.00
22020709	Audit Fees	109,200.00	43,680.00	-	350,000.00	350,000.00
220208	FUEL AND LUBRICANT – GENERAL	109,200.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	109,200.00	-	-	-	-
220210	MISCELLANEOUS – GENERAL	378,000.00	151,200.00	1,082,400.00	2,820,000.00	2,820,000.00
22021001	Refreshment & Meals	378,000.00	151,200.00	196,800.00	240,000.00	240,000.00
22021002	Honorarium & Sitting Allowance	-	-	885,600.00	2,580,000.00	2,580,000.00

MDA:	014000100100 - Office of the Auditor General State					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>121,707,401.52</u>	<u>122,774,906.32</u>	<u>215,667,722.47</u>	<u>12,969,811.08</u>	<u>12,969,811.08</u>
21	PERSONNEL COST	<u>91,314,651.52</u>	<u>110,770,966.32</u>	<u>168,842,754.00</u>	-	-
2101	SALARIES AND WAGES	<u>91,314,651.52</u>	<u>110,770,966.32</u>	<u>168,842,754.00</u>	-	-
210101	SALARIES AND WAGES	<u>91,314,651.52</u>	<u>110,770,966.32</u>	<u>168,842,754.00</u>	-	-
21010101	Consolidated Salary	87,296,516.56	106,752,831.36	162,543,403.91	-	-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	6,299,350.09	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>30,392,750.00</u>	<u>12,003,940.00</u>	<u>46,824,968.47</u>	<u>12,969,811.08</u>	<u>12,969,811.08</u>
2202	OVERHEAD COST	<u>30,392,750.00</u>	<u>12,003,940.00</u>	<u>46,824,968.47</u>	<u>12,969,811.08</u>	<u>12,969,811.08</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>1,379,000.00</u>	<u>551,600.00</u>	<u>705,200.00</u>	<u>860,000.00</u>	<u>860,000.00</u>
22020105	Duty tour Allowance-Civil Servant	1,330,000.00	532,000.00	623,200.00	760,000.00	760,000.00
22020108	Local Transport and Travel-Civil Servants	49,000.00	19,600.00	82,000.00	100,000.00	100,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>1,684,550.00</u>	<u>631,820.00</u>	-	-	-
22020301	Office Stationaries/Computer Consumables	781,550.00	312,620.00	-	-	-
22020305	Printing of Non Security Documents	798,000.00	319,200.00	-	-	-
22020315	Computer Materials & Supply	105,000.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>472,850.00</u>	<u>147,140.00</u>	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	105,000.00	-	-	-	-
22020402	Maintenance of Office Furniture	157,850.00	63,140.00	-	-	-
22020404	Maintenance of Office / IT Equipments	210,000.00	84,000.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	-	-	<u>36,189,723.38</u>	-	-
22020709	Audit Fees	-	-	36,189,723.38	-	-
220208	FUEL AND LUBRICANT – GENERAL	<u>172,900.00</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	60,900.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	112,000.00	-	-	-	-

220209	FINANCIAL CHARGES- GENERAL	17,500.00	7,000.00	74,465.09	90,811.08	90,811.08
22020901	Bank Charges (Other than Interest)	17,500.00	7,000.00	74,465.09	90,811.08	90,811.08
220210	MISCELLANEOUS – GENERAL	26,665,950.00	10,666,380.00	9,855,580.00	12,019,000.00	12,019,000.00
22021001	Refreshment & Meals	656,705.00	262,682.00	261,580.00	319,000.00	319,000.00
22021008	Subscription to Professional Bodies	-	-	164,000.00	200,000.00	200,000.00
22021023	Final Accounts and Budget Preparation Expenses	26,009,245.00	10,403,698.00	9,430,000.00	11,500,000.00	11,500,000.00

MDA:	014100100100 - Office of the Auditor General Local Government					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>132,016,719.62</u>	<u>158,078,529.88</u>	<u>174,306,417.52</u>	<u>57,860,500.00</u>	<u>57,860,500.00</u>
21	PERSONNEL COST	<u>93,214,502.12</u>	<u>144,216,383.88</u>	<u>142,942,319.52</u>	-	-
2101	SALARIES AND WAGES	<u>93,214,502.12</u>	<u>144,216,383.88</u>	<u>142,942,319.52</u>	-	-
210101	SALARIES AND WAGES	<u>93,214,502.12</u>	<u>144,216,383.88</u>	<u>142,942,319.52</u>	-	-
21010101	Consolidated Salary	89,196,367.16	140,198,248.92	138,924,184.56		-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,018,134.96		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>38,802,217.50</u>	<u>13,862,146.00</u>	<u>31,364,098.00</u>	<u>57,860,500.00</u>	<u>57,860,500.00</u>
2202	OVERHEAD COST	<u>38,802,217.50</u>	<u>13,862,146.00</u>	<u>31,364,098.00</u>	<u>57,860,500.00</u>	<u>57,860,500.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>3,500,000.00</u>	<u>1,400,000.00</u>	<u>8,775,640.00</u>	<u>14,702,000.00</u>	<u>14,702,000.00</u>
22020105	Duty tour Allowance-Civil Servant	3,500,000.00	1,400,000.00	8,775,640.00	14,702,000.00	14,702,000.00
220202	UTILITIES GENERAL	<u>145,950.00</u>	<u>58,380.00</u>	-	-	-
22020204	Satellites Broadcasting Access Charges	140,700.00	56,280.00	-		-
22020209	Postages and Courier Services	5,250.00	2,100.00	-		-
220203	MATERIALS AND SUPPLIES – GENERAL	<u>2,146,812.50</u>	<u>310,940.00</u>	<u>151,700.00</u>	<u>185,000.00</u>	<u>185,000.00</u>
22020301	Office Stationaries/Computer Consumables	1,138,287.50	-	-		-
22020305	Printing of Non Security Documents	777,350.00	310,940.00	151,700.00	185,000.00	185,000.00
22020315	Computer Materials & Supply	231,175.00	-	-		-
220204	MAINTENANCE SERVICES – GENERAL	<u>2,917,215.00</u>	<u>493,710.00</u>	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,682,940.00	-	-		-
22020402	Maintenance of Office Furniture	83,125.00	33,250.00	-		-
22020404	Maintenance of Office / IT Equipments	983,150.00	393,260.00	-		-
22020405	Maintenance of Plants & Generators	168,000.00	67,200.00	-		-
220205	TRAINING GENERAL	-	-	-	<u>2,611,600.00</u>	<u>2,611,600.00</u>
22020504	Local Training(Seminars, Conf. & W/Shop	-	-	-	2,611,600.00	2,611,600.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>7,000,000.00</u>	<u>2,800,000.00</u>	<u>8,200,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
22020701	Financial Consulting	7,000,000.00	2,800,000.00	8,200,000.00	15,000,000.00	15,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>1,094,450.00</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	630,000.00	-	-		-
22020803	Plant/Generator Fuel Cost	464,450.00	-	-		-
220210	MISCELLANEOUS – GENERAL	<u>21,997,790.00</u>	<u>8,799,116.00</u>	<u>14,236,758.00</u>	<u>25,361,900.00</u>	<u>25,361,900.00</u>
22021001	Refreshment & Meals	481,530.00	192,612.00	296,758.00	361,900.00	361,900.00
22021006	Postages & Courier Services	1,750.00	700	-		-
22021014	Annual Budget Expenses and Administration	21,514,510.00	8,605,804.00	-		-

22021023	Final Accounts and Budget Preparation Expenses	-	-	13,940,000.00	25,000,000.00	25,000,000.00
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MDA:	014700100100 - Civil Service Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>77,946,657.35</u>	<u>79,477,661.16</u>	<u>126,826,812.92</u>	<u>107,755,218.92</u>	<u>107,755,218.92</u>
21	PERSONNEL COST	<u>62,798,167.35</u>	<u>74,800,709.16</u>	<u>102,717,874.92</u>	<u>102,716,818.92</u>	<u>102,716,818.92</u>
2101	SALARIES AND WAGES	<u>62,798,167.35</u>	<u>74,800,709.16</u>	<u>102,717,874.92</u>	<u>102,716,818.92</u>	<u>102,716,818.92</u>
210101	SALARIES AND WAGES	<u>62,798,167.35</u>	<u>74,800,709.16</u>	<u>102,717,874.92</u>	<u>102,716,818.92</u>	<u>102,716,818.92</u>
21010101	Consolidated Salary	42,390,881.91	54,393,423.72	67,173,867.72	102,716,818.92	102,716,818.92
21010103	Consolidated Revenue Fund Charge – Salary	20,407,285.44	20,407,285.44	35,544,007.20	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>15,148,490.00</u>	<u>4,676,952.00</u>	<u>24,108,938.00</u>	<u>5,038,400.00</u>	<u>5,038,400.00</u>
2202	OVERHEAD COST	<u>15,148,490.00</u>	<u>4,676,952.00</u>	<u>24,108,938.00</u>	<u>5,038,400.00</u>	<u>5,038,400.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>1,233,050.00</u>	<u>493,220.00</u>	<u>428,040.00</u>	<u>522,000.00</u>	<u>522,000.00</u>
22020105	Duty tour Allowance-Civil Servant	1,233,050.00	493,220.00	428,040.00	522,000.00	522,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>1,853,040.00</u>	<u>461,216.00</u>	<u>379,742.00</u>	<u>463,100.00</u>	<u>463,100.00</u>
22020301	Office Stationaries/Computer Consumables	700,000.00	-	-	-	-
22020305	Printing of Non Security Documents	1,153,040.00	461,216.00	379,742.00	463,100.00	463,100.00
220204	MAINTENANCE SERVICES – GENERAL	<u>2,282,560.00</u>	<u>412,300.00</u>	<u>345,220.00</u>	<u>448,500.00</u>	<u>448,500.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,251,810.00	-	-	-	-
22020402	Maintenance of Office Furniture	336,000.00	134,400.00	131,200.00	160,000.00	160,000.00
22020404	Maintenance of Office / IT Equipments	626,500.00	250,600.00	214,020.00	261,000.00	261,000.00
22020405	Maintenance of Plants & Generators	68,250.00	27,300.00	-	27,500.00	27,500.00
220208	FUEL AND LUBRICANT – GENERAL	<u>1,504,300.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
22020801	Motor Vehicle Fuel Cost	1,319,500.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	184,800.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	<u>3,500.00</u>	<u>1,400.00</u>	<u>1,148.00</u>	<u>1,400.00</u>	<u>1,400.00</u>
22020901	Bank Charges (Other than Interest)	3,500.00	1,400.00	1,148.00	1,400.00	1,400.00
220210	MISCELLANEOUS – GENERAL	<u>8,272,040.00</u>	<u>3,308,816.00</u>	<u>22,954,788.00</u>	<u>3,603,400.00</u>	<u>3,603,400.00</u>
22021001	Refreshment & Meals	1,148,000.00	459,200.00	578,920.00	706,000.00	706,000.00
22021011	Recruitment and Appointmen t (Service Wide)	3,333,750.00	1,333,500.00	1,034,020.00	1,261,000.00	1,261,000.00
22021013	Promotionf (Service Wide)	3,582,600.00	1,433,040.00	21,219,340.00	1,487,000.00	1,487,000.00
22021014	Annual Budget Expenses and Administration	207,690.00	83,076.00	122,508.00	149,400.00	149,400.00

MDA:	014900100100 - Local Government Service Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>21,055,834.01</u>	<u>33,023,523.64</u>	<u>73,566,558.26</u>	<u>2,415,900.00</u>	<u>2,415,900.00</u>
21	PERSONNEL COST	<u>19,162,929.01</u>	<u>32,570,063.64</u>	<u>72,085,802.26</u>	<u>-</u>	<u>-</u>
2101	SALARIES AND WAGES	<u>19,162,929.01</u>	<u>32,570,063.64</u>	<u>72,085,802.26</u>	<u>-</u>	<u>-</u>
210101	SALARIES AND WAGES	<u>19,162,929.01</u>	<u>32,570,063.64</u>	<u>72,085,802.26</u>	<u>-</u>	<u>-</u>
21010101	Consolidated Salary	19,162,929.01	32,570,063.64	36,541,795.06	-	-

21010103	Consolidated Revenue Fund Charge – Salary	-	-	35,544,007.20	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	1,892,905.00	453,460.00	1,480,756.00	2,415,900.00	2,415,900.00
2202	OVERHEAD COST	1,892,905.00	453,460.00	1,480,756.00	2,415,900.00	2,415,900.00
220203	MATERIALS AND SUPPLIES – GENERAL	310,485.00	94,500.00	553,500.00	675,000.00	675,000.00
22020301	Office Stationaries/Computer Consumables	74,235.00	-	-	-	-
22020305	Printing of Non Security Documents	236,250.00	94,500.00	553,500.00	675,000.00	675,000.00
220204	MAINTENANCE SERVICES – GENERAL	304,220.00	67,760.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	223,020.00	35,280.00	-	-	-
22020405	Maintenance of Plants & Generators	81,200.00	32,480.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	250,250.00	100,100.00	-	100,100.00	100,100.00
22020709	Audit Fees	250,250.00	100,100.00	-	100,100.00	100,100.00
220208	FUEL AND LUBRICANT – GENERAL	550,200.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	214,200.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	336,000.00	-	-	-	-
220210	MISCELLANEOUS – GENERAL	477,750.00	191,100.00	927,256.00	1,640,800.00	1,640,800.00
22021001	Refreshment & Meals	229,250.00	91,700.00	196,800.00	240,000.00	240,000.00
22021012	Dicipline and Appointment (Service Wide)	161,000.00	64,400.00	-	660,000.00	660,000.00
22021013	Promotionf (Service Wide)	-	-	664,200.00	660,000.00	660,000.00
22021014	Annual Budget Expenses and Administration	87,500.00	35,000.00	66,256.00	80,800.00	80,800.00

MDA:	014800100100 - Kaduna State Independent Electoral Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	357,962,897.44	222,519,092.47	1,235,216,423.54	81,968,506.92	81,968,506.92
21	PERSONNEL COST	96,300,005.75	120,980,438.16	100,738,268.64	75,644,506.92	75,644,506.92
2101	SALARIES AND WAGES	96,300,005.75	120,980,438.16	100,738,268.64	75,644,506.92	75,644,506.92
210101	SALARIES AND WAGES	96,300,005.75	120,980,438.16	100,738,268.64	75,644,506.92	75,644,506.92
21010101	Consolidated Salary	63,816,660.47	88,497,092.88	76,526,950.20	75,644,506.92	75,644,506.92
21010103	Consolidated Revenue Fund Charge – Salary	32,483,345.28	32,483,345.28	24,211,318.44	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	6,329,885.78	1,538,654.31	4,406,680.00	6,324,000.00	6,324,000.00
2202	OVERHEAD COST	6,329,885.78	1,538,654.31	4,406,680.00	6,324,000.00	6,324,000.00
220201	TRANSPORT & TRAVELLING GENERAL	1,190,175.00	476,070.00	2,837,200.00	3,460,000.00	3,460,000.00
22020105	Duty tour Allowance-Civil Servant	1,190,175.00	476,070.00	2,837,200.00	3,460,000.00	3,460,000.00
220202	UTILITIES GENERAL	284,991.00	113,996.40	-	-	-
22020208	Software Charges/ License Renewal	284,991.00	113,996.40	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	1,526,525.00	8,400.00	314,880.00	384,000.00	384,000.00
22020301	Office Stationaries/Computer Consumables	1,505,525.00	-	314,880.00	384,000.00	384,000.00
22020302	Books	21,000.00	8,400.00	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	1,441,046.95	472,818.78	82,000.00	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	259,000.00	-	-	-	-
22020402	Maintenance of Office Furniture	700,219.45	280,087.78	-	-	-
22020405	Maintenance of Plants & Generators	157,500.00	63,000.00	-	-	-
22020416	Upkeep of Offices /Cleaning Services	324,327.50	129,731.00	82,000.00	100,000.00	100,000.00

220206	OTHER SERVICES – GENERAL	112,175.00	44,870.00	-	-	-
22020602	Office Rent	112,175.00	44,870.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	332,500.00	133,000.00	-	950,000.00	950,000.00
22020709	Audit Fees	332,500.00	133,000.00	-	950,000.00	950,000.00
220208	FUEL AND LUBRICANT – GENERAL	718,725.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	540,225.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	178,500.00	-	-	-	-
220210	MISCELLANEOUS – GENERAL	723,747.83	289,499.13	1,172,600.00	1,430,000.00	1,430,000.00
22021001	Refreshment & Meals	466,322.83	186,529.13	164,000.00	200,000.00	200,000.00
22021002	Honorarium & Sitting Allowance	145,250.00	58,100.00	680,600.00	830,000.00	830,000.00
22021003	Publicity & Advertisements	112,175.00	44,870.00	328,000.00	400,000.00	400,000.00
23	CAPITAL EXPENDITURE	255,333,005.91	100,000,000.00	1,130,071,474.90	-	-
2305	OTHER CAPITAL PROJECT	255,333,005.91	100,000,000.00	1,130,071,474.90	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	255,333,005.91	100,000,000.00	1,130,071,474.90	-	-
23050107	Margin for Increase in Costs	255,333,005.91	100,000,000.00	1,130,071,474.90	-	-

MDA:	021500100100 - Ministry of Agriculture & Natural Resources Hqtrs					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	2,053,117,608.61	1,507,830,049.61	10,512,774,736.28	1,420,596,661.71	1,247,545,750.00
21	PERSONNEL COST	213,347,308.61	725,598,053.61	360,360,599.96	-	-
2101	SALARIES AND WAGES	213,347,308.61	725,598,053.61	360,360,599.96	-	-
210101	SALARIES AND WAGES	213,347,308.61	725,598,053.61	360,360,599.96	-	-
21010101	Consolidated Salary	213,347,308.61	725,598,053.61	360,360,599.96	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	11,216,800.00	2,955,246.00	2,955,246.00	51,074,900.00	51,074,900.00
2202	OVERHEAD COST	11,216,800.00	2,955,246.00	2,955,246.00	51,074,900.00	51,074,900.00
220201	TRANSPORT & TRAVELLING GENERAL	980,000.00	392,000.00	740,000.00	2,050,000.00	2,050,000.00
22020101	Local Transport and Traveling (Training)	-	-	-	750,000.00	750,000.00
22020105	Duty tour Allowance-Civil Servant	980,000.00	392,000.00	-	1,300,000.00	1,300,000.00
22020108	Local Transport and Travel-Civil Servants	-	-	740,000.00	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	2,425,395.00	340,900.00	350,000.00	463,100.00	463,100.00
22020301	Office Stationaries/Computer Consumables	1,111,145.00	-	-	-	-
22020305	Printing of Non Security Documents	852,250.00	340,900.00	350,000.00	463,100.00	463,100.00
22020315	Computer Materials & Supply	462,000.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	5,958,750.00	1,983,100.00	1,355,246.00	2,250,000.00	2,250,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,001,000.00	-	-	-	-
22020402	Maintenance of Office Furniture	2,367,750.00	947,100.00	500,000.00	-	-
22020404	Maintenance of Office / IT Equipments	840,000.00	336,000.00	-	-	-
22020405	Maintenance of Plants & Generators	1,750,000.00	700,000.00	-	1,200,000.00	1,200,000.00
22020406	Other Maintenance Services	-	-	-	300,000.00	300,000.00
22020411	Maintenance of Communication Equipments	-	-	855,246.00	750,000.00	750,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,254,540.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	630,000.00	-	-	-	-

22020803	Plant/Generator Fuel Cost	624,540.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	37,800.00	15,120.00	10,000.00	1,400.00	1,400.00
22020901	Bank Charges (Other than Interest)	37,800.00	15,120.00	10,000.00	1,400.00	1,400.00
220210	MISCELLANEOUS – GENERAL	560,315.00	224,126.00	500,000.00	46,310,400.00	46,310,400.00
22021001	Refreshment & Meals	168,315.00	67,326.00	300,000.00	1,310,400.00	1,310,400.00
22021023	Final Accounts and Budget Preparation Expenses	392,000.00	156,800.00	200,000.00	45,000,000.00	45,000,000.00
23	CAPITAL EXPENDITURE	1,828,553,500.00	779,276,750.00	10,149,458,890.31	1,369,521,761.71	1,196,470,850.00
2301	FIXED ASSETS PURCHASED	57,883,000.00	128,941,500.00	-	489,050,850.00	466,050,850.00
230101	PURCHASE OF FIXED ASSETS GENERAL	57,883,000.00	128,941,500.00	-	489,050,850.00	466,050,850.00
23010127	Purchase of Agriculture Equipment	57,883,000.00	128,941,500.00	-	489,050,850.00	466,050,850.00
2302	CONSTRUCTION/PROVISION	20,460,000.00	20,230,000.00	-	245,098,000.00	245,098,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	20,460,000.00	20,230,000.00	-	245,098,000.00	245,098,000.00
23020113	Construction/Provision of Agricultural Facilities	20,460,000.00	20,230,000.00	-	245,098,000.00	245,098,000.00
2303	REHABILITATION/REPAIR	120,210,500.00	65,105,250.00	-	387,750,911.71	317,700,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	120,210,500.00	65,105,250.00	-	387,750,911.71	317,700,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	120,210,500.00	65,105,250.00	-	387,750,911.71	317,700,000.00
2305	OTHER CAPITAL PROJECT	1,630,000,000.00	565,000,000.00	10,149,458,890.31	247,622,000.00	167,622,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,630,000,000.00	565,000,000.00	10,149,458,890.31	247,622,000.00	167,622,000.00
23050101	Research and Development	1,630,000,000.00	565,000,000.00	132,540,000.00	-	-
23050107	Margin for Increase in Costs	-	-	10,016,918,890.31	247,622,000.00	167,622,000.00

MDA:	021510200100 - Kaduna State Agriculture Development Project					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	246,356,054.16	393,721,096.48	413,558,848.39	26,292,451.16	332,293.16
21	PERSONNEL COST	187,839,318.16	351,346,132.08	388,921,539.48	-	-
2101	SALARIES AND WAGES	187,839,318.16	351,346,132.08	388,921,539.48	-	-
210101	SALARIES AND WAGES	187,839,318.16	351,346,132.08	388,921,539.48	-	-
21010101	Consolidated Salary	187,839,318.16	351,346,132.08	388,921,539.48	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	1,277,486.00	265,714.40	234,760.39	332,293.16	332,293.16
2202	OVERHEAD COST	1,277,486.00	265,714.40	234,760.39	332,293.16	332,293.16
220201	TRANSPORT & TRAVELLING GENERAL	305,200.00	122,080.00	234,520.00	332,000.00	332,000.00
22020102	Local Transport and Traveling (Others)	215,600.00	86,240.00	234,520.00	332,000.00	332,000.00
22020105	Duty tour Allowance-Civil Servant	89,600.00	35,840.00	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	264,586.00	105,834.40	-	-	-
22020301	Office Stationaries/Computer Consumables	264,586.00	105,834.40	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	206,500.00	37,800.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	112,000.00	-	-	-	-
22020404	Maintenance of Office / IT Equipments	94,500.00	37,800.00	-	-	-
220208	FUEL AND LUBRICANT – GENERAL	501,200.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	354,200.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	147,000.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	-	-	240.39	293.16	293.16

22020901	Bank Charges (Other than Interest)	-	-	240.39	293.16	293.16
23	CAPITAL EXPENDITURE	57,239,250.00	42,109,250.00	24,402,548.52	25,960,158.00	-
2302	CONSTRUCTION/PROVISION	56,235,250.00	21,105,250.00	14,757,295.00	15,699,250.00	-
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	56,235,250.00	21,105,250.00	14,757,295.00	15,699,250.00	-
23020113	Construction/Provision of Agricultural Facilities	56,235,250.00	21,105,250.00	14,757,295.00	15,699,250.00	-
2305	OTHER CAPITAL PROJECT	1,004,000.00	21,004,000.00	9,645,253.52	10,260,908.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,004,000.00	21,004,000.00	9,645,253.52	10,260,908.00	-
23050101	Research and Development	1,004,000.00	21,004,000.00	9,645,253.52	10,260,908.00	-

MDA:	021510300100 - Kaduna State Livestock Regulatory Authority					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	43,205,999.96	16,117,974.96	35,093,843.11	688,730,500.00	689,730,500.00
21	PERSONNEL COST	4,018,134.96	4,018,134.96	25,740,433.11	-	-
2101	SALARIES AND WAGES	4,018,134.96	4,018,134.96	25,740,433.11	-	-
210101	SALARIES AND WAGES	4,018,134.96	4,018,134.96	25,740,433.11	-	-
21010101	Consolidated Salary	4,018,134.96	4,018,134.96	17,658,913.95	-	-
21010103	Consolidated Revenue Fund Charge – Salary	-	-	8,081,519.16	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	7,067,865.00	1,099,840.00	3,083,610.00	107,480,500.00	108,480,500.00
2202	OVERHEAD COST	7,067,865.00	1,099,840.00	3,083,610.00	107,480,500.00	108,480,500.00
220201	TRANSPORT & TRAVELLING GENERAL	735,000.00	294,000.00	1,189,000.00	83,100,000.00	83,100,000.00
22020102	Local Transport and Traveling (Others)	-	-	574,000.00	72,000,000.00	72,000,000.00
22020105	Duty tour Allowance-Civil Servant	735,000.00	294,000.00	615,000.00	11,100,000.00	11,100,000.00
220202	UTILITIES GENERAL	42,000.00	16,800.00	-	-	-
22020203	Internet Access Charges	42,000.00	16,800.00	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	4,762,415.00	554,400.00	977,850.00	18,292,500.00	19,292,500.00
22020301	Office Stationeries/Computer Consumables	529,165.00	-	-	-	-
22020305	Printing of Non Security Documents	957,250.00	382,900.00	465,350.00	4,067,500.00	4,067,500.00
22020306	Printing of Security Documents	2,800,000.00	-	-	11,000,000.00	11,000,000.00
22020308	Field & Camping Materials Supplies	218,750.00	87,500.00	184,500.00	625,000.00	625,000.00
22020309	Uniforms & other Clothing	210,000.00	84,000.00	328,000.00	2,600,000.00	3,600,000.00
22020315	Computer Materials & Supply	47,250.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	253,050.00	16,800.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	211,050.00	-	-	-	-
22020402	Maintenance of Office Furniture	42,000.00	16,800.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	490,000.00	196,000.00	-	1,400,000.00	1,400,000.00
22020709	Audit Fees	490,000.00	196,000.00	-	1,400,000.00	1,400,000.00
220208	FUEL AND LUBRICANT – GENERAL	730,800.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	428,400.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	302,400.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	54,600.00	21,840.00	488,720.00	1,416,000.00	1,416,000.00
22020901	Bank Charges (Other than Interest)	54,600.00	21,840.00	29,520.00	156,000.00	156,000.00
22020906	Cost of Revenue Collection	-	-	459,200.00	1,260,000.00	1,260,000.00

220210	MISCELLANEOUS – GENERAL	-	-	428,040.00	3,272,000.00	3,272,000.00
22021003	Publicity & Advertisements	-	-	272,240.00	2,832,000.00	2,832,000.00
22021014	Annual Budget Expenses and Administration	-	-	41,000.00	200,000.00	200,000.00
22021026	Entertainment & Hospitality	-	-	114,800.00	240,000.00	240,000.00
23	CAPITAL EXPENDITURE	32,120,000.00	11,000,000.00	6,269,800.00	581,250,000.00	581,250,000.00
2301	FIXED ASSETS PURCHASED	-	-	-	210,000,000.00	210,000,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	-	-	-	210,000,000.00	210,000,000.00
23010127	Purchase of Agriculture Equipment	-	-	-	210,000,000.00	210,000,000.00
2302	CONSTRUCTION/PROVISION	32,120,000.00	11,000,000.00	2,509,800.00	320,565,000.00	320,565,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	32,120,000.00	11,000,000.00	2,509,800.00	320,565,000.00	320,565,000.00
23020113	Construction/Provision of Agricultural Facilities	32,120,000.00	11,000,000.00	2,509,800.00	320,565,000.00	320,565,000.00
2305	OTHER CAPITAL PROJECT	-	-	3,760,000.00	50,685,000.00	50,685,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	3,760,000.00	50,685,000.00	50,685,000.00
23050101	Research and Development	-	-	3,760,000.00		-
23050107	Margin for Increase in Costs	-	-	-	50,685,000.00	50,685,000.00

MDA:	022000100100 - Ministry of Finance Hqtrs					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	23,537,924,028.05	24,186,910,016.31	30,023,987,539.59	39,349,863,953.22	39,568,203,953.22
21	PERSONNEL COST	2,092,480,366.35	1,178,480,366.35	1,192,639,441.72	376,259,378.72	376,259,378.72
2101	SALARIES AND WAGES	2,092,480,366.35	1,178,480,366.35	983,639,441.72	167,259,378.72	167,259,378.72
210101	SALARIES AND WAGES	2,092,480,366.35	1,178,480,366.35	983,639,441.72	167,259,378.72	167,259,378.72
21010101	Consolidated Salary	2,092,480,366.35	1,178,480,366.35	983,639,441.72	167,259,378.72	167,259,378.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	209,000,000.00	209,000,000.00	209,000,000.00
210201	ALLOWANCES GENERAL	-	-	209,000,000.00	209,000,000.00	209,000,000.00
21020151	Provisional Sum for Recruitment/Appointment	-	-	209,000,000.00	209,000,000.00	209,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	16,562,806,057.49	18,125,792,045.75	21,893,307,737.87	31,566,310,574.50	31,566,310,574.50
2201	SOCIAL BENEFITS	7,800,000,000.00	8,970,000,000.00	10,240,000,000.00	17,040,000,000.00	17,040,000,000.00
220101	SOCIAL BENEFITS	7,800,000,000.00	8,970,000,000.00	10,240,000,000.00	17,040,000,000.00	17,040,000,000.00
22010101	Gratuity	3,000,000,000.00	3,000,000,000.00	4,000,000,000.00	7,800,000,000.00	7,800,000,000.00
22010102	Pension	4,800,000,000.00	5,970,000,000.00	6,240,000,000.00	9,240,000,000.00	9,240,000,000.00
2202	OVERHEAD COST	2,818,065,900.00	3,212,877,883.93	4,154,830,097.87	5,461,280,934.50	5,461,280,934.50
220201	TRANSPORT & TRAVELLING GENERAL	1,081,500,000.00	790,676,000.00	574,000,000.00	1,400,000,000.00	1,400,000,000.00
22020104	International Transport and Traveling(Others)	34,860,000.00	34,860,000.00	-		-
22020105	Duty tour Allowance-Civil Servant	68,040,000.00	27,216,000.00	-		-
22020106	International Transport and Travel-Estacodes	541,800,000.00	541,800,000.00	492,000,000.00	800,000,000.00	800,000,000.00
22020107	International Transport and Travel-Passage	436,800,000.00	186,800,000.00	82,000,000.00	600,000,000.00	600,000,000.00
220202	UTILITIES GENERAL	712,895,000.00	721,068,000.00	1,276,496,900.00	1,313,045,000.00	1,313,045,000.00
22020201	Electricity Charges	420,000,000.00	420,000,000.00	750,000,000.00	750,000,000.00	750,000,000.00
22020203	Internet Access Charges	3,045,000.00	11,218,000.00	2,496,900.00	3,045,000.00	3,045,000.00
22020205	Water Rates & Charges	126,000,000.00	126,000,000.00	360,000,000.00	360,000,000.00	360,000,000.00
22020208	Software Charges/ License Renewal	163,850,000.00	163,850,000.00	164,000,000.00	200,000,000.00	200,000,000.00

220203	MATERIALS AND SUPPLIES – GENERAL	60,932,900.00	156,154,313.86	800,109,364.43	862,380,702.50	862,380,702.50
22020301	Office Stationaries/Computer Consumables	16,065,000.00	78,121,834.82	539,853,664.43	544,995,702.50	544,995,702.50
22020305	Printing of Non Security Documents	16,100,000.00	16,100,000.00	154,270,700.00	188,135,000.00	188,135,000.00
22020306	Printing of Security Documents	22,383,900.00	39,049,977.12	105,985,000.00	129,250,000.00	129,250,000.00
22020315	Computer Materials & Supply	6,384,000.00	22,882,501.92	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	59,360,000.00	17,080,000.00	6,800,000.00	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	16,660,000.00	-	-	-	-
22020402	Maintenance of Office Furniture	11,200,000.00	4,480,000.00	-	-	-
22020404	Maintenance of Office / IT Equipments	16,380,000.00	6,552,000.00	-	-	-
22020405	Maintenance of Plants & Generators	15,120,000.00	6,048,000.00	6,800,000.00	-	-
220205	TRAINING GENERAL	100,926,000.00	5,926,000.00	20,385,200.00	34,860,000.00	34,860,000.00
22020502	International Training	100,926,000.00	5,926,000.00	20,385,200.00	34,860,000.00	34,860,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	175,574,000.00	725,574,000.00	438,700,000.00	855,000,000.00	855,000,000.00
22020701	Financial Consulting	140,574,000.00	690,574,000.00	426,400,000.00	820,000,000.00	820,000,000.00
22020706	Surveying Services	35,000,000.00	35,000,000.00	12,300,000.00	35,000,000.00	35,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	15,372,000.00	101,859,170.07	311,074,105.45	205,184,832.00	205,184,832.00
22020801	Motor Vehicle Fuel Cost	3,360,000.00	100,179,170.07	311,074,105.45	205,184,832.00	205,184,832.00
22020803	Plant/Generator Fuel Cost	7,812,000.00	-	-	-	-
22020807	Regional Water Plants Fuelling	4,200,000.00	1,680,000.00	-	-	-
220209	FINANCIAL CHARGES- GENERAL	387,100,000.00	387,100,000.00	319,390,000.00	389,500,000.00	389,500,000.00
22020901	Bank Charges (Other than Interest)	12,600,000.00	12,600,000.00	12,300,000.00	15,000,000.00	15,000,000.00
22020902	Insurance Premium	350,000,000.00	350,000,000.00	287,000,000.00	350,000,000.00	350,000,000.00
22020909	Insurance On Capital Assets	24,500,000.00	24,500,000.00	20,090,000.00	24,500,000.00	24,500,000.00
220210	MISCELLANEOUS – GENERAL	224,406,000.00	307,440,400.00	407,874,528.00	401,310,400.00	401,310,400.00
22021001	Refreshment & Meals	3,276,000.00	1,310,400.00	1,074,528.00	1,310,400.00	1,310,400.00
22021007	Welfare Packages	221,130,000.00	221,130,000.00	400,000,000.00	400,000,000.00	400,000,000.00
22021014	Annual Budget Expenses and Administration	-	85,000,000.00	6,800,000.00	-	-
2204	GRANTS AND CONTRBUTIONS – GENERAL	4,451,359,085.53	4,449,533,089.86	3,969,777,640.00	4,030,029,640.00	4,030,029,640.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,451,359,085.53	4,449,533,089.86	3,969,777,640.00	4,030,029,640.00	4,030,029,640.00
22040110	Recurrent Grants to Govt Owned Companies	35,000,000.00	35,000,000.00	143,500,000.00	175,000,000.00	175,000,000.00
22040115	LG Shares of State Internally Generated Revenue	1,500,029,640.00	1,500,029,640.00	1,500,029,640.00	1,500,029,640.00	1,500,029,640.00
22040116	Govt 10% to Staff pension Scheme	2,241,329,445.53	2,239,503,449.86	2,289,348,000.00	2,310,000,000.00	2,310,000,000.00
22040117	Overhead Cost Payment to Parastatals & Agencies	500,000,000.00	500,000,000.00	-	-	-
22040119	Recurrent Counterpart Contribution by Government	175,000,000.00	175,000,000.00	36,900,000.00	45,000,000.00	45,000,000.00
2206	PUBLIC DEBT CHARGES	750,000,000.00	750,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
220601	FOREIGN LOANS REPAYMENT	750,000,000.00	750,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
22060101	Foreign Loans and Interest Repayment	750,000,000.00	750,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
2208	Funds for Others	743,381,071.96	743,381,071.96	28,700,000.00	35,000,000.00	35,000,000.00
220801	Funds for Others	743,381,071.96	743,381,071.96	28,700,000.00	35,000,000.00	35,000,000.00
22080105	Monthrly Net Pay Control Account	743,381,071.96	743,381,071.96	28,700,000.00	35,000,000.00	35,000,000.00
23	CAPITAL EXPENDITURE	4,882,637,604.20	4,882,637,604.20	6,938,040,360.00	7,407,294,000.00	7,625,634,000.00
2301	FIXED ASSETS PURCHASED	2,725,911,219.20	2,725,911,219.20	5,885,240,360.00	6,260,894,000.00	6,480,734,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	2,725,911,219.20	2,725,911,219.20	5,885,240,360.00	6,260,894,000.00	6,480,734,000.00
23010105	Purchase of Motor Vehicles	2,000,000,000.00	2,000,000,000.00	336,924,200.00	358,430,000.00	1,000,470,000.00

23010112	Purchase of Office Furniture and Fittings	85,911,219.20	85,911,219.20	1,880,000,000.00	2,000,000,000.00	2,000,000,000.00
23010113	Purchase of Computers	640,000,000.00	640,000,000.00	3,668,316,160.00	3,902,464,000.00	3,480,264,000.00
2305	OTHER CAPITAL PROJECT	2,156,726,385.00	2,156,726,385.00	1,052,800,000.00	1,146,400,000.00	1,144,900,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,156,726,385.00	2,156,726,385.00	1,052,800,000.00	1,146,400,000.00	1,144,900,000.00
23050101	Research and Development	156,726,385.00	156,726,385.00	-	26,400,000.00	24,900,000.00
23050107	Margin for Increase in Costs	2,000,000,000.00	2,000,000,000.00	1,052,800,000.00	1,120,000,000.00	1,120,000,000.00

MDA:	022000800100 - Kaduna State Internal Revenue Service					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	1,467,809,004.50	1,279,568,811.20	1,456,761,491.94	2,078,144,466.89	2,078,144,466.89
21	PERSONNEL COST	894,916,769.67	865,716,769.67	976,660,124.00	1,061,637,350.54	1,061,637,350.54
2101	SALARIES AND WAGES	894,916,769.67	865,716,769.67	976,660,124.00	1,061,637,350.54	1,061,637,350.54
210101	SALARIES AND WAGES	894,916,769.67	865,716,769.67	976,660,124.00	1,061,637,350.54	1,061,637,350.54
21010101	Consolidated Salary	890,898,634.71	861,698,634.71	972,641,989.04	1,061,637,350.54	1,061,637,350.54
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,018,134.96		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	572,892,234.83	413,852,041.53	480,101,367.94	1,016,507,116.35	1,016,507,116.35
2202	OVERHEAD COST	572,892,234.83	413,852,041.53	480,101,367.94	1,016,507,116.35	1,016,507,116.35
220201	TRANSPORT & TRAVELLING GENERAL	2,452,541.77	981,016.71	4,264,000.00	10,200,000.00	10,200,000.00
22020105	Duty tour Allowance-Civil Servant	2,452,541.77	981,016.71	4,264,000.00	10,200,000.00	10,200,000.00
220202	UTILITIES GENERAL	1,569,048.95	627,619.58	2,118,057.54	5,582,997.00	5,582,997.00
22020203	Internet Access Charges	1,569,048.95	627,619.58	2,118,057.54	5,582,997.00	5,582,997.00
220203	MATERIALS AND SUPPLIES – GENERAL	41,836,903.76	2,100,145.11	5,740,849.93	116,549,182.75	116,549,182.75
22020301	Office Stationaries/Computer Consumables	538,252.14	-	-	1,537,863.25	1,537,863.25
22020305	Printing of Non Security Documents	5,250,362.78	2,100,145.11	5,740,849.93	15,001,036.50	15,001,036.50
22020306	Printing of Security Documents	35,003,599.05	-	-	100,010,283.00	100,010,283.00
22020315	Computer Materials & Supply	1,044,689.80	-	-		-
220204	MAINTENANCE SERVICES – GENERAL	3,731,393.05	736,557.22	1,381,558.96	11,338,062.00	11,338,062.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,890,000.00	-	-	5,400,000.00	5,400,000.00
22020404	Maintenance of Office / IT Equipments	352,761.15	141,104.46	1,381,558.96	1,684,828.00	1,684,828.00
22020405	Maintenance of Plants & Generators	618,660.00	247,464.00	-	1,767,600.00	1,767,600.00
22020416	Upkeep of Offices /Cleaning Services	869,971.90	347,988.76	-	2,485,634.00	2,485,634.00
220205	TRAINING GENERAL	-	-	-	22,140,104.00	22,140,104.00
22020504	Local Training(Seminars, Conf. & W/Shop	-	-	-	22,140,104.00	22,140,104.00
220206	OTHER SERVICES – GENERAL	1,067,500.00	1,067,500.00	2,501,000.00	3,550,000.00	3,550,000.00
22020602	Office Rent	1,067,500.00	1,067,500.00	2,501,000.00	3,050,000.00	3,050,000.00
22020605	Cleaning &Fumigation Services	-	-	-	500,000.00	500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	11,734,946.65	11,734,946.65	-	13,528,419.00	13,528,419.00
22020701	Financial Consulting	7,000,000.00	7,000,000.00	-		-
22020703	Legal Services	3,500,000.00	3,500,000.00	-	10,000,000.00	10,000,000.00
22020709	Audit Fees	1,234,946.65	1,234,946.65	-	3,528,419.00	3,528,419.00
220208	FUEL AND LUBRICANT – GENERAL	13,019,260.00	-	-	31,337,740.00	31,337,740.00
22020801	Motor Vehicle Fuel Cost	5,507,390.00	-	-	16,278,000.00	16,278,000.00

22020803	Plant/Generator Fuel Cost	7,511,870.00	-	-	15,059,740.00	15,059,740.00
220209	FINANCIAL CHARGES- GENERAL	496,300,707.00	396,132,282.80	444,104,301.51	742,340,611.60	742,340,611.60
22020901	Bank Charges (Other than Interest)	280,707.00	112,282.80	42,656.40	802,020.00	802,020.00
22020906	Cost of Revenue Collection	496,020,000.00	396,020,000.00	444,061,645.11	741,538,591.60	741,538,591.60
220210	MISCELLANEOUS – GENERAL	1,179,933.65	471,973.46	19,991,600.00	59,940,000.00	59,940,000.00
22021001	Refreshment & Meals	1,179,933.65	471,973.46	902,000.00	5,100,000.00	5,100,000.00
22021003	Publicity & Advertisements	-	-	17,613,600.00	46,480,000.00	46,480,000.00
22021014	Annual Budget Expenses and Administration	-	-	1,476,000.00	5,000,000.00	5,000,000.00
22021029	Supplementary Support to NYSC	-	-	-	3,360,000.00	3,360,000.00

MDA:	022200100100 - Ministry of Business, Innovation and Technology					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>1,037,406,285.24</u>	<u>1,182,986,512.78</u>	<u>3,562,607,710.82</u>	<u>612,177,365.00</u>	<u>569,177,365.00</u>
21	PERSONNEL COST	<u>154,726,542.54</u>	<u>234,401,113.32</u>	<u>125,559,402.72</u>	-	-
2101	SALARIES AND WAGES	<u>154,726,542.54</u>	<u>234,401,113.32</u>	<u>125,559,402.72</u>	-	-
210101	SALARIES AND WAGES	<u>154,726,542.54</u>	<u>234,401,113.32</u>	<u>125,559,402.72</u>	-	-
21010101	Consolidated Salary	142,575,344.46	222,249,915.24	113,408,204.64	-	-
21010103	Consolidated Revenue Fund Charge – Salary	12,151,198.08	12,151,198.08	12,151,198.08	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>31,246,814.69</u>	<u>11,921,148.96</u>	<u>9,940,208.10</u>	<u>18,938,365.00</u>	<u>15,938,365.00</u>
2202	OVERHEAD COST	<u>31,246,814.69</u>	<u>11,921,148.96</u>	<u>9,940,208.10</u>	<u>18,938,365.00</u>	<u>15,938,365.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>1,886,500.00</u>	<u>754,600.00</u>	<u>596,960.00</u>	<u>2,728,000.00</u>	<u>1,728,000.00</u>
22020105	Duty tour Allowance-Civil Servant	1,886,500.00	754,600.00	596,960.00	2,728,000.00	1,728,000.00
220202	UTILITIES GENERAL	<u>2,450,000.00</u>	<u>980,000.00</u>	-	-	-
22020203	Internet Access Charges	2,450,000.00	980,000.00	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	<u>8,772,789.90</u>	<u>3,341,115.96</u>	<u>2,247,099.30</u>	<u>5,240,365.00</u>	<u>5,240,365.00</u>
22020301	Office Stationaries/Computer Consumables	420,000.00	-	-	-	-
22020305	Printing of Non Security Documents	630,000.00	252,000.00	246,000.00	500,000.00	500,000.00
22020309	Uniforms & other Clothing	1,942,500.00	777,000.00	-	-	-
22020310	Teaching Aids / Instruction Materials	5,780,289.90	2,312,115.96	2,001,099.30	4,740,365.00	4,740,365.00
220204	MAINTENANCE SERVICES – GENERAL	<u>647,500.00</u>	<u>259,000.00</u>	-	-	-
22020405	Maintenance of Plants & Generators	297,500.00	119,000.00	-	-	-
22020406	Other Maintenance Services	350,000.00	140,000.00	-	-	-
220205	TRAINING GENERAL	<u>708,750.00</u>	<u>283,500.00</u>	<u>1,886,000.00</u>	<u>4,300,000.00</u>	<u>2,300,000.00</u>
22020504	Local Training(Seminars, Conf. & W/Shop	708,750.00	283,500.00	1,886,000.00	4,300,000.00	2,300,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>1,023,942.29</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	498,942.29	-	-	-	-
22020803	Plant/Generator Fuel Cost	525,000.00	-	-	-	-
220210	MISCELLANEOUS – GENERAL	<u>15,757,332.50</u>	<u>6,302,933.00</u>	<u>5,210,148.80</u>	<u>6,670,000.00</u>	<u>6,670,000.00</u>
22021001	Refreshment & Meals	737,800.00	295,120.00	467,400.00	1,670,000.00	1,670,000.00
22021002	Honorarium & Sitting Allowance	122,500.00	49,000.00	2,050,000.00	5,000,000.00	5,000,000.00
22021031	Student Allowance/Local Scholarship	2,517,900.00	1,007,160.00	1,010,240.00	-	-
22021032	Industrial Attachment Supervision	504,000.00	201,600.00	-	-	-

22021034	Technology Reserch & Development	669,532.50	267,813.00	-	-	-
22021035	Local Technology Support	2,996,000.00	1,198,400.00	-	-	-
22021036	Accreditation	8,209,600.00	3,283,840.00	1,682,508.80	-	-
23	CAPITAL EXPENDITURE	851,432,928.00	936,664,250.50	3,427,108,100.00	593,239,000.00	553,239,000.00
2301	FIXED ASSETS PURCHASED	120,792,527.90	570,760,000.00	2,409,306,000.00	9,900,000.00	9,900,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	120,792,527.90	570,760,000.00	2,409,306,000.00	9,900,000.00	9,900,000.00
23010113	Purchase of Computers	120,032,527.90	560,000,000.00	2,400,000,000.00	-	-
23010129	Purchase of Industrial Equipment	760,000.00	10,760,000.00	9,306,000.00	9,900,000.00	9,900,000.00
2302	CONSTRUCTION/PROVISION	265,696,149.60	42,500,000.00	1,002,895,300.00	579,719,000.00	539,719,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	265,696,149.60	42,500,000.00	1,002,895,300.00	579,719,000.00	539,719,000.00
23020101	Construction/Provision of Office Buildings	7,556,955.60	9,500,000.00	14,570,000.00	105,500,000.00	65,500,000.00
23020111	Construction/Provision of Libraries	6,019,026.00	-	445,690,660.00	474,139,000.00	474,139,000.00
23020127	Construction of ICT Infrastructures	252,120,168.00	33,000,000.00	542,634,640.00	80,000.00	80,000.00
2303	REHABILITATION/REPAIR	401,540,000.00	250,000,000.00	-	-	-
230301	REHABILITATION/REPAIR OF FIXED ASSETS	401,540,000.00	250,000,000.00	-	-	-
23030121	Rehabilitation/Repairs of Office Buildings	401,540,000.00	250,000,000.00	-	-	-
2305	OTHER CAPITAL PROJECT	63,404,250.50	73,404,250.50	14,906,800.00	3,620,000.00	3,620,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	63,404,250.50	73,404,250.50	14,906,800.00	3,620,000.00	3,620,000.00
23050101	Research and Development	58,184,250.50	68,184,250.50	10,000,000.00	-	-
23050103	Monitoring and Evaluation	5,220,000.00	5,220,000.00	4,906,800.00	3,620,000.00	3,620,000.00

MDA:	022200500100 - Kaduna State Industrialization & Micro Credit Management Board					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	111,861,934.74	78,555,015.59	51,265,658.13	700,102.39	700,102.39
21	PERSONNEL COST	9,905,239.49	7,905,239.49	10,961,317.11	-	-
2101	SALARIES AND WAGES	9,905,239.49	7,905,239.49	10,961,317.11	-	-
210101	SALARIES AND WAGES	9,905,239.49	7,905,239.49	10,961,317.11	-	-
21010101	Consolidated Salary	5,887,104.53	3,887,104.53	6,943,182.15	-	-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,018,134.96	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	1,956,695.25	649,776.10	574,081.42	700,102.39	700,102.39
2202	OVERHEAD COST	1,956,695.25	649,776.10	574,081.42	700,102.39	700,102.39
220201	TRANSPORT & TRAVELLING GENERAL	294,000.00	117,600.00	394,774.64	481,435.59	481,435.59
22020105	Duty tour Allowance-Civil Servant	273,000.00	109,200.00	394,774.64	481,435.59	481,435.59
22020108	Local Transport and Travel-Civil Servants	21,000.00	8,400.00	-	-	-
220202	UTILITIES GENERAL	-	-	32,799.97	39,999.96	39,999.96
22020203	Internet Access Charges	-	-	32,799.97	39,999.96	39,999.96
220203	MATERIALS AND SUPPLIES – GENERAL	500,500.00	114,800.00	65,600.00	80,000.00	80,000.00
22020301	Office Stationaries/Computer Consumables	98,000.00	-	-	-	-
22020305	Printing of Non Security Documents	287,000.00	114,800.00	65,600.00	80,000.00	80,000.00
22020315	Computer Materials & Supply	115,500.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	395,500.00	158,200.00	-	-	-
22020402	Maintenance of Office Furniture	35,000.00	14,000.00	-	-	-

22020404	Maintenance of Office / IT Equipments	308,000.00	123,200.00	-	-	-
22020405	Maintenance of Plants & Generators	52,500.00	21,000.00	-	-	-
220206	OTHER SERVICES – GENERAL	385,245.00	154,098.00	-	-	-
22020605	Cleaning &Fumigation Services	385,245.00	154,098.00	-	-	-
220208	FUEL AND LUBRICANT – GENERAL	118,755.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	118,755.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	7,000.00	2,800.00	15,306.81	18,666.84	18,666.84
22020901	Bank Charges (Other than Interest)	7,000.00	2,800.00	15,306.81	18,666.84	18,666.84
220210	MISCELLANEOUS – GENERAL	255,695.25	102,278.10	65,600.00	80,000.00	80,000.00
22021001	Refreshment & Meals	255,695.25	102,278.10	65,600.00	80,000.00	80,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	70,000,000.00	39,730,259.60	-	-
2305	OTHER CAPITAL PROJECT	100,000,000.00	70,000,000.00	39,730,259.60	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	70,000,000.00	39,730,259.60	-	-
23050101	Research and Development	100,000,000.00	70,000,000.00	39,730,259.60	-	-

MDA:	022200600100 - Market Development Company					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	2,500,000,000.00	4,500,000,000.00	2,083,980,000.00	2,017,000,000.00	-
23	CAPITAL EXPENDITURE	2,500,000,000.00	4,500,000,000.00	2,083,980,000.00	2,017,000,000.00	-
2302	CONSTRUCTION/PROVISION	1,500,000,000.00	3,500,000,000.00	1,598,000,000.00	1,500,000,000.00	-
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	1,500,000,000.00	3,500,000,000.00	1,598,000,000.00	1,500,000,000.00	-
23020119	Construction/Provision of Recreational Facilities	500,000,000.00	500,000,000.00	940,000,000.00	1,500,000,000.00	-
23020124	Construction of Markets/Parks	1,000,000,000.00	3,000,000,000.00	658,000,000.00	-	-
2303	REHABILITATION/REPAIR	1,000,000,000.00	1,000,000,000.00	485,980,000.00	517,000,000.00	-
230301	REHABILITATION/REPAIR OF FIXED ASSETS	1,000,000,000.00	1,000,000,000.00	485,980,000.00	517,000,000.00	-
23030118	Rehabilitation/Repairs - Recreational Facilities	1,000,000,000.00	1,000,000,000.00	485,980,000.00	517,000,000.00	-

MDA:	022200600200 - Kaduna Industrial and Finance Company					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	-	-	-	54,447,700.00	48,516,900.00
23	CAPITAL EXPENDITURE	-	-	-	54,447,700.00	48,516,900.00
2301	FIXED ASSETS PURCHASED	-	-	-	20,831,300.00	20,831,300.00
230101	PURCHASE OF FIXED ASSETS GENERAL	-	-	-	20,831,300.00	20,831,300.00
23010125	Purchase of Library Books & Equipment	-	-	-	5,391,300.00	5,391,300.00
23010127	Purchase of Agriculture Equipment	-	-	-	15,440,000.00	15,440,000.00
2305	OTHER CAPITAL PROJECT	-	-	-	33,616,400.00	27,685,600.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	33,616,400.00	27,685,600.00
23050107	Margin for Increase in Costs	-	-	-	33,616,400.00	27,685,600.00

MDA:	023400100100 - Ministry of Works Infrastructure					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>17,880,807,579.55</u>	<u>10,590,588,347.14</u>	<u>14,170,565,113.44</u>	<u>27,164,982,888.31</u>	<u>20,073,574,408.76</u>
21	PERSONNEL COST	<u>13,789,175.01</u>	<u>248,464,587.96</u>	<u>115,711,575.84</u>	<u>104,242,128.96</u>	<u>107,086,128.76</u>
2101	SALARIES AND WAGES	<u>13,789,175.01</u>	<u>248,464,587.96</u>	<u>115,711,575.84</u>	<u>104,242,128.96</u>	<u>107,086,128.76</u>
210101	SALARIES AND WAGES	<u>13,789,175.01</u>	<u>248,464,587.96</u>	<u>115,711,575.84</u>	<u>104,242,128.96</u>	<u>107,086,128.76</u>
21010101	Consolidated Salary	1,637,976.93	236,313,389.88	103,560,377.76	104,242,128.96	107,086,128.76
21010103	Consolidated Revenue Fund Charge – Salary	12,151,198.08	12,151,198.08	12,151,198.08		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>86,270,795.80</u>	<u>140,857,951.80</u>	<u>124,028,698.20</u>	<u>219,678,020.00</u>	<u>246,488,280.00</u>
2202	OVERHEAD COST	<u>86,270,795.80</u>	<u>140,857,951.80</u>	<u>124,028,698.20</u>	<u>219,678,020.00</u>	<u>246,488,280.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>1,667,400.00</u>	<u>666,960.00</u>	<u>5,225,040.00</u>	<u>7,646,400.00</u>	<u>8,920,800.00</u>
22020105	Duty tour Allowance-Civil Servant	1,667,400.00	666,960.00	5,225,040.00	7,646,400.00	8,920,800.00
220202	UTILITIES GENERAL	<u>378,000.00</u>	<u>151,200.00</u>	<u>1,865,500.00</u>	<u>2,455,000.00</u>	<u>2,635,000.00</u>
22020203	Internet Access Charges	378,000.00	151,200.00	1,127,500.00	1,375,000.00	1,375,000.00
22020209	Postages and Courier Services	-	-	738,000.00	1,080,000.00	1,260,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>4,326,875.00</u>	<u>118,650.00</u>	<u>647,226.00</u>	<u>862,600.00</u>	<u>935,900.00</u>
22020301	Office Stationaries/Computer Consumables	3,736,250.00	-	-		-
22020306	Printing of Security Documents	294,000.00	-	-		-
22020309	Uniforms & other Clothing	98,000.00	39,200.00	401,226.00	512,600.00	535,900.00
22020312	Fire Fighting Materials	198,625.00	79,450.00	246,000.00	350,000.00	400,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>3,096,100.00</u>	<u>109,521,613.48</u>	<u>82,000,000.00</u>	<u>144,000,000.00</u>	<u>168,000,000.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,025,850.00	108,693,513.48	82,000,000.00	144,000,000.00	168,000,000.00
22020402	Maintenance of Office Furniture	693,000.00	277,200.00	-		-
22020404	Maintenance of Office / IT Equipments	350,000.00	140,000.00	-		-
22020405	Maintenance of Plants & Generators	1,027,250.00	410,900.00	-		-
220205	TRAINING GENERAL	<u>1,155,000.00</u>	<u>462,000.00</u>	-	<u>2,830,000.00</u>	<u>4,074,000.00</u>
22020504	Local Training(Seminars, Conf. & W/Shop	-	-	-	2,830,000.00	4,074,000.00
22020505	Professional Development Others	1,155,000.00	462,000.00	-		-
220208	FUEL AND LUBRICANT – GENERAL	<u>803,600.00</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	803,600.00	-	-		-
220210	MISCELLANEOUS – GENERAL	<u>74,843,820.80</u>	<u>29,937,528.32</u>	<u>34,290,932.20</u>	<u>61,884,020.00</u>	<u>61,922,580.00</u>
22021001	Refreshment & Meals	223,201.65	89,280.66	342,760.00	459,000.00	498,000.00
22021014	Annual Budget Expenses and Administration	139,475.00	55,790.00	328,172.20	425,020.00	424,580.00
22021021	Special Days/Celebrations	862,844.15	345,137.66	820,000.00	1,000,000.00	1,000,000.00
22021034	Technology Reserch & Development	73,618,300.00	29,447,320.00	32,800,000.00	60,000,000.00	60,000,000.00
23	CAPITAL EXPENDITURE	<u>17,780,747,608.74</u>	<u>10,201,265,807.38</u>	<u>13,930,824,839.40</u>	<u>26,841,062,739.35</u>	<u>19,720,000,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>5,011,192,500.00</u>	<u>2,461,192,500.00</u>	<u>5,701,200,000.00</u>	<u>2,116,731,606.03</u>	<u>2,220,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS GENERAL	<u>5,011,192,500.00</u>	<u>2,461,192,500.00</u>	<u>5,701,200,000.00</u>	<u>2,116,731,606.03</u>	<u>2,220,000,000.00</u>
23010119	Purchase of Powers Generating Set	2,011,192,500.00	1,811,192,500.00	5,626,000,000.00	2,044,731,606.03	2,156,000,000.00
23010129	Purchase of Industrial Equipment	3,000,000,000.00	650,000,000.00	75,200,000.00	72,000,000.00	64,000,000.00
2302	CONSTRUCTION/PROVISION	<u>4,828,122,155.69</u>	<u>358,122,155.69</u>	<u>4,615,100,000.00</u>	<u>585,331,133.32</u>	-
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERA	<u>4,828,122,155.69</u>	<u>358,122,155.69</u>	<u>4,615,100,000.00</u>	<u>585,331,133.32</u>	-
23020105	Construction/Provision of Water Facilities	8,122,155.69	8,122,155.69	564,000,000.00		-

23020114	Construction/Provision of Roads	4,720,000,000.00	300,000,000.00	3,990,000,000.00	585,331,133.32	-
23020115	Construction/Provision of Railways	100,000,000.00	50,000,000.00	61,100,000.00		-
2303	REHABILITATION/REPAIR	718,932,953.05	718,932,953.05	1,352,500,000.00	1,050,000,000.00	500,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	718,932,953.05	718,932,953.05	1,352,500,000.00	1,050,000,000.00	500,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	18,932,953.05	18,932,953.05	1,329,000,000.00	1,050,000,000.00	500,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	700,000,000.00	700,000,000.00	23,500,000.00		-
2305	OTHER CAPITAL PROJECT	7,222,500,000.00	6,663,018,198.64	2,262,024,839.40	23,089,000,000.00	17,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,222,500,000.00	6,663,018,198.64	2,262,024,839.40	23,089,000,000.00	17,000,000,000.00
23050107	Margin for Increase in Costs	7,222,500,000.00	6,663,018,198.64	2,262,024,839.40	23,089,000,000.00	17,000,000,000.00

MDA:	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	8,336,869,638.84	7,002,331,507.59	6,348,039,897.00	842,295,288.32	841,795,288.32
21	PERSONNEL COST	10,544,052.77	9,059,463.52	21,462,723.00	14,185,288.32	14,185,288.32
2101	SALARIES AND WAGES	10,544,052.77	9,059,463.52	21,462,723.00	14,185,288.32	14,185,288.32
210101	SALARIES AND WAGES	10,544,052.77	9,059,463.52	21,462,723.00	14,185,288.32	14,185,288.32
21010101	Consolidated Salary	6,525,917.81	5,041,328.56	14,185,288.32	14,185,288.32	14,185,288.32
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	7,277,434.68		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	11,452,570.00	4,399,028.00	105,174,200.00	8,610,000.00	8,110,000.00
2202	OVERHEAD COST	11,452,570.00	4,399,028.00	105,174,200.00	8,610,000.00	8,110,000.00
220201	TRANSPORT & TRAVELLING GENERAL	420,000.00	168,000.00	410,000.00	500,000.00	500,000.00
22020105	Duty tour Allowance-Civil Servant	420,000.00	168,000.00	410,000.00	500,000.00	500,000.00
220202	UTILITIES GENERAL	10,126,000.00	4,050,400.00	3,575,200.00	6,360,000.00	6,360,000.00
22020201	Electricity Charges	10,000,000.00	4,000,000.00	3,280,000.00	6,000,000.00	6,000,000.00
22020203	Internet Access Charges	126,000.00	50,400.00	295,200.00	360,000.00	360,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	315,000.00	28,000.00	82,000.00	100,000.00	100,000.00
22020301	Office Stationaries/Computer Consumables	245,000.00	-	-		-
22020305	Printing of Non Security Documents	70,000.00	28,000.00	82,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES – GENERAL	245,000.00	14,000.00	100,082,000.00	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	210,000.00	-	-		-
22020402	Maintenance of Office Furniture	35,000.00	14,000.00	82,000.00	100,000.00	100,000.00
22020406	Other Maintenance Services	-	-	100,000,000.00		-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	336,070.00	134,428.00	410,000.00	900,000.00	400,000.00
22020701	Financial Consulting	175,000.00	70,000.00	410,000.00	500,000.00	-
22020709	Audit Fees	161,070.00	64,428.00	-	400,000.00	400,000.00
220209	FINANCIAL CHARGES- GENERAL	10,500.00	4,200.00	41,000.00	50,000.00	50,000.00
22020901	Bank Charges (Other than Interest)	10,500.00	4,200.00	41,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS – GENERAL	-	-	574,000.00	600,000.00	600,000.00
22021014	Annual Budget Expenses and Administration	-	-	574,000.00	600,000.00	600,000.00
23	CAPITAL EXPENDITURE	8,314,873,016.07	6,988,873,016.07	6,221,402,974.00	819,500,000.00	819,500,000.00
2302	CONSTRUCTION/PROVISION	8,314,873,016.07	6,988,873,016.07	6,221,402,974.00	819,500,000.00	819,500,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERA	8,314,873,016.07	6,988,873,016.07	6,221,402,974.00	819,500,000.00	819,500,000.00

23020103	Construction/Provision of Electricity	8,314,873,016.07	6,988,873,016.07	6,221,402,974.00	819,500,000.00	819,500,000.00
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MDA:	023400400100 - Kaduna Roads Agency (KADRA)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	28,491,501,423.60	18,581,004,517.48	14,336,131,215.33	49,877,422,766.84	1,444,781,900.00
21	PERSONNEL COST	38,256,746.32	77,483,933.52	59,644,651.56	-	-
2101	SALARIES AND WAGES	38,256,746.32	77,483,933.52	59,644,651.56	-	-
210101	SALARIES AND WAGES	38,256,746.32	77,483,933.52	59,644,651.56	-	-
21010101	Consolidated Salary	34,238,611.36	73,465,798.56	55,626,516.60		-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,018,134.96		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	39,781,140.00	14,833,896.00	12,285,158.00	45,781,900.00	44,781,900.00
2202	OVERHEAD COST	39,781,140.00	14,833,896.00	12,285,158.00	45,781,900.00	44,781,900.00
220201	TRANSPORT & TRAVELLING GENERAL	1,260,000.00	504,000.00	3,542,400.00	4,320,000.00	4,320,000.00
22020105	Duty tour Allowance-Civil Servant	1,260,000.00	504,000.00	3,542,400.00	4,320,000.00	4,320,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,475,600.00	25,200.00	-	-	-
22020301	Office Stationaries/Computer Consumables	1,412,600.00	-	-		-
22020305	Printing of Non Security Documents	63,000.00	25,200.00	-		-
220204	MAINTENANCE SERVICES – GENERAL	56,000.00	22,400.00	-	-	-
22020402	Maintenance of Office Furniture	56,000.00	22,400.00	-		-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	350,000.00	140,000.00	-	2,000,000.00	1,000,000.00
22020709	Audit Fees	350,000.00	140,000.00	-	2,000,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,283,800.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	739,200.00	-	-		-
22020803	Plant/Generator Fuel Cost	544,600.00	-	-		-
220209	FINANCIAL CHARGES- GENERAL	5,040.00	2,016.00	11,808.00	14,400.00	14,400.00
22020901	Bank Charges (Other than Interest)	5,040.00	2,016.00	11,808.00	14,400.00	14,400.00
220210	MISCELLANEOUS – GENERAL	35,350,700.00	14,140,280.00	8,730,950.00	39,447,500.00	39,447,500.00
22021001	Refreshment & Meals	59,500.00	23,800.00	106,600.00	130,000.00	130,000.00
22021014	Annual Budget Expenses and Administration	11,200.00	4,480.00	14,350.00	17,500.00	17,500.00
22021034	Technology Reserch & Development	35,280,000.00	14,112,000.00	8,610,000.00	39,300,000.00	39,300,000.00
23	CAPITAL EXPENDITURE	28,413,463,537.29	18,488,686,687.97	14,264,201,405.77	49,831,640,866.84	1,400,000,000.00
2301	FIXED ASSETS PURCHASED	400,000,000.00	150,000,000.00	141,000,000.00	-	-
230101	PURCHASE OF FIXED ASSETS GENERAL	400,000,000.00	150,000,000.00	141,000,000.00	-	-
23010129	Purchase of Industrial Equipment	400,000,000.00	150,000,000.00	141,000,000.00		-
2302	CONSTRUCTION/PROVISION	28,013,463,537.29	18,338,686,687.97	13,975,402,385.77	49,202,708,866.84	1,400,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERA	28,013,463,537.29	18,338,686,687.97	13,975,402,385.77	49,202,708,866.84	1,400,000,000.00
23020114	Construction/Provision of Roads	28,013,463,537.29	18,338,686,687.97	13,881,402,385.77	49,202,708,866.84	1,400,000,000.00
23020118	Construction/Provision of Infrastructure	-	-	94,000,000.00		-
2304	PRESERVATION OF THE ENVIRONMENT	-	-	147,799,020.00	628,932,000.00	-
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	-	-	147,799,020.00	628,932,000.00	-
23040101	Tree Planting	-	-	147,799,020.00	628,932,000.00	-

MDA:	023400600100 - Kaduna State Traffic Law Enforcement Agency (KASTLEA)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>1,398,473,581.59</u>	<u>1,261,812,436.08</u>	<u>1,403,059,158.57</u>	-	-
21	PERSONNEL COST	<u>1,124,980,151.59</u>	<u>1,157,358,466.08</u>	<u>1,322,734,358.57</u>	-	-
2101	SALARIES AND WAGES	<u>1,124,980,151.59</u>	<u>1,157,358,466.08</u>	<u>1,322,734,358.57</u>	-	-
210101	SALARIES AND WAGES	<u>1,124,980,151.59</u>	<u>1,157,358,466.08</u>	<u>1,322,734,358.57</u>	-	-
21010101	Consolidated Salary	1,120,962,016.63	1,153,340,331.12	1,318,716,223.61	-	-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,018,134.96	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	<u>50,718,430.00</u>	<u>23,678,970.00</u>	<u>9,652,800.00</u>	-	-
2202	OVERHEAD COST	<u>50,718,430.00</u>	<u>23,678,970.00</u>	<u>9,652,800.00</u>	-	-
220201	TRANSPORT & TRAVELLING GENERAL	<u>1,400,000.00</u>	<u>560,000.00</u>	<u>4,000,000.00</u>	-	-
22020105	Duty tour Allowance-Civil Servant	1,400,000.00	560,000.00	4,000,000.00	-	-
220202	UTILITIES GENERAL	<u>2,047,500.00</u>	<u>819,000.00</u>	-	-	-
22020203	Internet Access Charges	2,047,500.00	819,000.00	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	<u>7,119,105.00</u>	<u>280,000.00</u>	-	-	-
22020301	Office Stationaries/Computer Consumables	2,593,955.00	-	-	-	-
22020305	Printing of Non Security Documents	700,000.00	280,000.00	-	-	-
22020306	Printing of Security Documents	700,000.00	-	-	-	-
22020315	Computer Materials & Supply	3,125,150.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>8,715,000.00</u>	<u>2,016,000.00</u>	<u>4,100,000.00</u>	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,675,000.00	-	-	-	-
22020402	Maintenance of Office Furniture	840,000.00	336,000.00	1,189,000.00	-	-
22020404	Maintenance of Office / IT Equipments	4,200,000.00	1,680,000.00	2,911,000.00	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>245,000.00</u>	<u>98,000.00</u>	-	-	-
22020709	Audit Fees	245,000.00	98,000.00	-	-	-
220208	FUEL AND LUBRICANT – GENERAL	<u>30,976,400.00</u>	<u>19,819,800.00</u>	-	-	-
22020801	Motor Vehicle Fuel Cost	11,156,600.00	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	19,819,800.00	19,819,800.00	-	-	-
220209	FINANCIAL CHARGES- GENERAL	<u>3,675.00</u>	<u>1,470.00</u>	<u>32,800.00</u>	-	-
22020901	Bank Charges (Other than Interest)	3,675.00	1,470.00	32,800.00	-	-
220210	MISCELLANEOUS – GENERAL	<u>211,750.00</u>	<u>84,700.00</u>	<u>1,520,000.00</u>	-	-
22021001	Refreshment & Meals	211,750.00	84,700.00	1,520,000.00	-	-
23	CAPITAL EXPENDITURE	<u>222,775,000.00</u>	<u>80,775,000.00</u>	<u>70,672,000.00</u>	-	-
2301	FIXED ASSETS PURCHASED	<u>222,775,000.00</u>	<u>80,775,000.00</u>	<u>30,010,000.00</u>	-	-
230101	PURCHASE OF FIXED ASSETS GENERAL	<u>222,775,000.00</u>	<u>80,775,000.00</u>	<u>30,010,000.00</u>	-	-
23010129	Purchase of Industrial Equipment	222,775,000.00	80,775,000.00	30,010,000.00	-	-
2305	OTHER CAPITAL PROJECT	-	-	<u>40,662,000.00</u>	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	<u>40,662,000.00</u>	-	-
23050103	Monitoring and Evaluation	-	-	40,662,000.00	-	-

MDA:	023400700100 - Kaduna State Transport Regulatory Authority (KASTRA)
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Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>577,809,643.24</u>	<u>134,982,150.75</u>	<u>95,510,844.81</u>	<u>67,755,660.52</u>	<u>67,755,660.52</u>
21	PERSONNEL COST	<u>4,018,134.96</u>	<u>24,537,517.44</u>	<u>32,182,291.44</u>	-	-
2101	SALARIES AND WAGES	<u>4,018,134.96</u>	<u>24,537,517.44</u>	<u>32,182,291.44</u>	-	-
210101	SALARIES AND WAGES	<u>4,018,134.96</u>	<u>24,537,517.44</u>	<u>32,182,291.44</u>	-	-
21010101	Consolidated Salary	-	-	7,644,774.00	-	-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	24,537,517.44	24,537,517.44	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	<u>7,412,508.28</u>	<u>2,255,133.31</u>	<u>1,922,883.07</u>	<u>2,430,479.35</u>	<u>2,430,479.35</u>
2202	OVERHEAD COST	<u>7,412,508.28</u>	<u>2,255,133.31</u>	<u>1,922,883.07</u>	<u>2,430,479.35</u>	<u>2,430,479.35</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>1,396,425.94</u>	<u>558,570.37</u>	<u>848,372.00</u>	<u>577,000.00</u>	<u>577,000.00</u>
22020105	Duty tour Allowance-Civil Servant	391,738.60	156,695.44	505,612.00	159,000.00	159,000.00
22020108	Local Transport and Travel-Civil Servants	1,004,687.34	401,874.93	342,760.00	418,000.00	418,000.00
220202	UTILITIES GENERAL	<u>308,212.34</u>	<u>123,284.94</u>	<u>67,395.78</u>	<u>166,189.97</u>	<u>166,189.97</u>
22020203	Internet Access Charges	205,474.92	82,189.97	67,395.78	82,189.97	82,189.97
22020204	Satellites Broadcasting Access Charges	102,737.42	41,094.97	-	84,000.00	84,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>2,654,295.00</u>	<u>885,248.00</u>	<u>774,080.00</u>	<u>945,500.00</u>	<u>945,500.00</u>
22020301	Office Stationaries/Computer Consumables	22,400.00	-	-	-	-
22020305	Printing of Non Security Documents	2,213,120.00	885,248.00	774,080.00	945,500.00	945,500.00
22020315	Computer Materials & Supply	418,775.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>1,859,550.00</u>	<u>486,220.00</u>	<u>45,920.00</u>	<u>513,600.00</u>	<u>513,600.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	644,000.00	-	-	-	-
22020404	Maintenance of Office / IT Equipments	106,050.00	42,420.00	45,920.00	56,000.00	56,000.00
22020405	Maintenance of Plants & Generators	119,000.00	47,600.00	-	47,600.00	47,600.00
22020406	Other Maintenance Services	990,500.00	396,200.00	-	410,000.00	410,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>689,500.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
22020801	Motor Vehicle Fuel Cost	399,700.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	289,800.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	<u>18,900.00</u>	<u>7,560.00</u>	<u>21,065.29</u>	<u>25,689.38</u>	<u>25,689.38</u>
22020901	Bank Charges (Other than Interest)	18,900.00	7,560.00	21,065.29	25,689.38	25,689.38
220210	MISCELLANEOUS – GENERAL	<u>485,625.00</u>	<u>194,250.00</u>	<u>166,050.00</u>	<u>202,500.00</u>	<u>202,500.00</u>
22021001	Refreshment & Meals	485,625.00	194,250.00	166,050.00	202,500.00	202,500.00
23	CAPITAL EXPENDITURE	<u>566,379,000.00</u>	<u>108,189,500.00</u>	<u>61,405,670.30</u>	<u>65,325,181.17</u>	<u>65,325,181.17</u>
2301	FIXED ASSETS PURCHASED	<u>28,578,000.00</u>	<u>14,289,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
230101	PURCHASE OF FIXED ASSETS GENERAL	<u>28,578,000.00</u>	<u>14,289,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
23010108	Purchase of Buses	28,578,000.00	14,289,000.00	-	-	-
2302	CONSTRUCTION/PROVISION	<u>537,801,000.00</u>	<u>93,900,500.00</u>	<u>61,405,670.30</u>	<u>65,325,181.17</u>	<u>65,325,181.17</u>
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	<u>537,801,000.00</u>	<u>93,900,500.00</u>	<u>61,405,670.30</u>	<u>65,325,181.17</u>	<u>65,325,181.17</u>
23020118	Construction/Provision of Infrastructure	500,223,000.00	75,111,500.00	61,405,670.30	65,325,181.17	65,325,181.17
23020123	Construction of Traffic/Street Lights	37,578,000.00	18,789,000.00	-	-	-

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>107,299,951.79</u>	<u>33,041,946.79</u>	<u>71,652,066.94</u>	<u>75,277,200.00</u>	<u>42,987,200.00</u>
21	PERSONNEL COST	<u>5,659,226.79</u>	<u>5,659,226.79</u>	<u>30,437,426.94</u>	-	-
2101	SALARIES AND WAGES	<u>5,659,226.79</u>	<u>5,659,226.79</u>	<u>30,437,426.94</u>	-	-
210101	SALARIES AND WAGES	<u>5,659,226.79</u>	<u>5,659,226.79</u>	<u>30,437,426.94</u>	-	-
21010101	Consolidated Salary	1,641,091.83	1,641,091.83	25,939,273.14		-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,498,153.80		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>9,019,725.00</u>	<u>2,426,220.00</u>	<u>8,367,280.00</u>	<u>19,518,200.00</u>	<u>20,443,200.00</u>
2202	OVERHEAD COST	<u>9,019,725.00</u>	<u>2,426,220.00</u>	<u>8,367,280.00</u>	<u>19,518,200.00</u>	<u>20,443,200.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>920,500.00</u>	<u>368,200.00</u>	<u>3,731,000.00</u>	<u>8,550,000.00</u>	<u>8,550,000.00</u>
22020102	Local Transport and Traveling (Others)	220,500.00	88,200.00	1,025,000.00	2,250,000.00	2,250,000.00
22020105	Duty tour Allowance-Civil Servant	700,000.00	280,000.00	2,706,000.00	6,300,000.00	6,300,000.00
220202	UTILITIES GENERAL	-	-	-	<u>60,000.00</u>	<u>60,000.00</u>
22020209	Postages and Courier Services	-	-	-	60,000.00	60,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>1,752,310.00</u>	<u>60,900.00</u>	<u>1,066,000.00</u>	<u>722,500.00</u>	<u>1,647,500.00</u>
22020301	Office Stationaries/Computer Consumables	1,155,560.00	-	-		-
22020305	Printing of Non Security Documents	152,250.00	60,900.00	-	135,000.00	435,000.00
22020306	Printing of Security Documents	444,500.00	-	1,066,000.00	587,500.00	1,212,500.00
220204	MAINTENANCE SERVICES – GENERAL	<u>831,600.00</u>	<u>225,120.00</u>	<u>393,600.00</u>	<u>945,000.00</u>	<u>945,000.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	268,800.00	-	-		-
22020402	Maintenance of Office Furniture	126,000.00	50,400.00	147,600.00	180,000.00	180,000.00
22020403	Maintenance of Office Building Residential Qtrs	-	-	-	240,000.00	240,000.00
22020404	Maintenance of Office / IT Equipments	210,000.00	84,000.00	246,000.00	300,000.00	300,000.00
22020405	Maintenance of Plants & Generators	226,800.00	90,720.00	-	225,000.00	225,000.00
220205	TRAINING GENERAL	<u>2,100,000.00</u>	<u>840,000.00</u>	-	<u>720,000.00</u>	<u>720,000.00</u>
22020505	Professional Development Others	2,100,000.00	840,000.00	-	720,000.00	720,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>1,085,315.00</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	650,615.00	-	-		-
22020803	Plant/Generator Fuel Cost	434,700.00	-	-		-
220210	MISCELLANEOUS – GENERAL	<u>2,330,000.00</u>	<u>932,000.00</u>	<u>3,176,680.00</u>	<u>8,520,700.00</u>	<u>8,520,700.00</u>
22021001	Refreshment & Meals	542,500.00	217,000.00	364,080.00	444,000.00	444,000.00
22021002	Honorarium & Sitting Allowance	1,787,500.00	715,000.00	-	671,700.00	671,700.00
22021003	Publicity & Advertisements	-	-	2,812,600.00	7,405,000.00	7,405,000.00
23	CAPITAL EXPENDITURE	<u>92,621,000.00</u>	<u>24,956,500.00</u>	<u>32,847,360.00</u>	<u>55,759,000.00</u>	<u>22,544,000.00</u>
2302	CONSTRUCTION/PROVISION	<u>85,416,000.00</u>	<u>21,354,000.00</u>	<u>17,425,720.00</u>	<u>23,853,000.00</u>	<u>21,438,000.00</u>
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERA	<u>85,416,000.00</u>	<u>21,354,000.00</u>	<u>17,425,720.00</u>	<u>23,853,000.00</u>	<u>21,438,000.00</u>
23020105	Construction/Provision of Water Facilities	85,416,000.00	21,354,000.00	17,425,720.00	23,853,000.00	21,438,000.00
2305	OTHER CAPITAL PROJECT	<u>7,205,000.00</u>	<u>3,602,500.00</u>	<u>15,421,640.00</u>	<u>31,906,000.00</u>	<u>1,106,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>7,205,000.00</u>	<u>3,602,500.00</u>	<u>15,421,640.00</u>	<u>31,906,000.00</u>	<u>1,106,000.00</u>
23050102	Computer Software Acquisition	7,205,000.00	3,602,500.00	4,329,640.00	1,106,000.00	1,106,000.00
23050107	Margin for Increase in Costs	-	-	11,092,000.00	30,800,000.00	-

MDA:	023800100100 - Kaduna State Planning and Budget Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>4,423,213,286.23</u>	<u>2,682,079,886.23</u>	<u>5,598,429,160.46</u>	<u>2,205,848,280.40</u>	<u>1,878,344,871.40</u>
21	PERSONNEL COST	<u>237,944,166.23</u>	<u>237,944,166.23</u>	<u>136,262,022.24</u>	-	-
2101	SALARIES AND WAGES	<u>237,944,166.23</u>	<u>237,944,166.23</u>	<u>136,262,022.24</u>	-	-
210101	SALARIES AND WAGES	<u>237,944,166.23</u>	<u>237,944,166.23</u>	<u>136,262,022.24</u>	-	-
21010101	Consolidated Salary	225,792,968.15	225,792,968.15	117,422,022.24		-
21010103	Consolidated Revenue Fund Charge – Salary	12,151,198.08	12,151,198.08	18,840,000.00		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>747,686,680.00</u>	<u>355,553,280.00</u>	<u>133,124,080.80</u>	<u>135,679,000.00</u>	<u>120,179,000.00</u>
2202	OVERHEAD COST	<u>712,686,680.00</u>	<u>341,553,280.00</u>	<u>79,004,080.80</u>	<u>69,679,000.00</u>	<u>54,179,000.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>5,551,000.00</u>	<u>2,220,400.00</u>	<u>13,661,200.00</u>	<u>15,860,000.00</u>	<u>15,860,000.00</u>
22020105	Duty tour Allowance-Civil Servant	5,551,000.00	2,220,400.00	13,661,200.00	15,860,000.00	15,860,000.00
220202	UTILITIES GENERAL	<u>350,000.00</u>	<u>140,000.00</u>	<u>820,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
22020203	Internet Access Charges	350,000.00	140,000.00	820,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>7,424,200.00</u>	<u>2,129,680.00</u>	<u>1,828,600.00</u>	<u>2,225,000.00</u>	<u>24,225,000.00</u>
22020301	Office Stationaries/Computer Consumables	2,100,000.00	-	-		-
22020305	Printing of Non Security Documents	5,324,200.00	2,129,680.00	1,828,600.00	2,225,000.00	24,225,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>506,486,200.00</u>	<u>202,086,560.00</u>	<u>10,745,280.00</u>	<u>13,104,000.00</u>	<u>3,104,000.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,269,800.00	-	-		-
22020404	Maintenance of Office / IT Equipments	4,586,400.00	1,834,560.00	2,545,280.00	3,104,000.00	3,104,000.00
22020405	Maintenance of Plants & Generators	630,000.00	252,000.00	-		-
22020406	Other Maintenance Services	500,000,000.00	200,000,000.00	8,200,000.00	10,000,000.00	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>1,172,500.00</u>	<u>469,000.00</u>	<u>-</u>	<u>800,000.00</u>	<u>800,000.00</u>
22020709	Audit Fees	1,172,500.00	469,000.00	-	800,000.00	800,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>2,687,340.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
22020801	Motor Vehicle Fuel Cost	767,340.00	-	-		-
22020803	Plant/Generator Fuel Cost	1,920,000.00	-	-		-
220209	FINANCIAL CHARGES- GENERAL	<u>70,000.00</u>	<u>28,000.00</u>	<u>164,000.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
22020901	Bank Charges (Other than Interest)	70,000.00	28,000.00	164,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	<u>188,945,440.00</u>	<u>134,479,640.00</u>	<u>51,785,000.80</u>	<u>36,490,000.00</u>	<u>8,990,000.00</u>
22021001	Refreshment & Meals	2,443,000.00	977,200.00	1,451,400.00	1,485,000.00	1,485,000.00
22021014	Annual Budget Expenses and Administration	80,502,440.00	80,502,440.00	4,100,000.00	5,000,000.00	-
22021023	Final Accounts and Budget Preparation Expenses	106,000,000.00	53,000,000.00	46,233,600.80	30,005,000.00	7,505,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	<u>35,000,000.00</u>	<u>14,000,000.00</u>	<u>54,120,000.00</u>	<u>66,000,000.00</u>	<u>66,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>35,000,000.00</u>	<u>14,000,000.00</u>	<u>54,120,000.00</u>	<u>66,000,000.00</u>	<u>66,000,000.00</u>
22040119	Recurrent Counterpart Contribution by Government	35,000,000.00	14,000,000.00	54,120,000.00	66,000,000.00	66,000,000.00
23	CAPITAL EXPENDITURE	<u>3,437,582,440.00</u>	<u>2,088,582,440.00</u>	<u>5,329,043,057.42</u>	<u>2,070,169,280.40</u>	<u>1,758,165,871.40</u>
2305	OTHER CAPITAL PROJECT	<u>3,437,582,440.00</u>	<u>2,088,582,440.00</u>	<u>5,329,043,057.42</u>	<u>2,070,169,280.40</u>	<u>1,758,165,871.40</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>3,437,582,440.00</u>	<u>2,088,582,440.00</u>	<u>5,329,043,057.42</u>	<u>2,070,169,280.40</u>	<u>1,758,165,871.40</u>
23050101	Research and Development	3,437,582,440.00	2,088,582,440.00	5,329,043,057.42	2,070,169,280.40	1,758,165,871.40

MDA:	023800400100 - Kaduna State Bureau Of Statistics
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Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>354,308,622.48</u>	<u>353,527,894.64</u>	<u>285,959,303.60</u>	<u>162,904,640.00</u>	<u>162,534,640.00</u>
21	PERSONNEL COST	<u>125,015,712.48</u>	<u>127,136,120.64</u>	<u>132,719,562.00</u>	-	-
2101	SALARIES AND WAGES	<u>125,015,712.48</u>	<u>127,136,120.64</u>	<u>132,719,562.00</u>	-	-
210101	SALARIES AND WAGES	<u>125,015,712.48</u>	<u>127,136,120.64</u>	<u>132,719,562.00</u>	-	-
21010101	Consolidated Salary	120,997,577.52	123,117,985.68	128,352,024.00		-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,367,538.00		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	<u>4,487,910.00</u>	<u>1,586,774.00</u>	<u>8,098,440.00</u>	<u>9,149,000.00</u>	<u>9,149,000.00</u>
2202	OVERHEAD COST	<u>4,487,910.00</u>	<u>1,586,774.00</u>	<u>8,098,440.00</u>	<u>9,149,000.00</u>	<u>9,149,000.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>254,800.00</u>	<u>101,920.00</u>	<u>2,688,000.00</u>	<u>2,688,000.00</u>	<u>2,688,000.00</u>
22020105	Duty tour Allowance-Civil Servant	189,000.00	75,600.00	-		-
22020108	Local Transport and Travel-Civil Servants	65,800.00	26,320.00	2,688,000.00	2,688,000.00	2,688,000.00
220202	UTILITIES GENERAL	<u>1,260,000.00</u>	<u>504,000.00</u>	<u>2,979,000.00</u>	<u>2,079,000.00</u>	<u>2,079,000.00</u>
22020208	Software Charges/ License Renewal	1,260,000.00	504,000.00	2,979,000.00	2,079,000.00	2,079,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>2,247,000.00</u>	<u>784,000.00</u>	<u>1,700,000.00</u>	<u>1,500,000.00</u>	<u>1,500,000.00</u>
22020301	Office Stationaries/Computer Consumables	287,000.00	-	-		-
22020305	Printing of Non Security Documents	1,960,000.00	784,000.00	1,700,000.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>226,135.00</u>	<u>23,254.00</u>	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	168,000.00	-	-		-
22020405	Maintenance of Plants & Generators	58,135.00	23,254.00	-		-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>245,000.00</u>	<u>98,000.00</u>	-	<u>1,000,000.00</u>	<u>1,000,000.00</u>
22020709	Audit Fees	245,000.00	98,000.00	-	1,000,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>65,975.00</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	65,975.00	-	-		-
220209	FINANCIAL CHARGES- GENERAL	<u>42,000.00</u>	<u>16,800.00</u>	<u>49,200.00</u>	<u>60,000.00</u>	<u>60,000.00</u>
22020901	Bank Charges (Other than Interest)	42,000.00	16,800.00	49,200.00	60,000.00	60,000.00
220210	MISCELLANEOUS – GENERAL	<u>147,000.00</u>	<u>58,800.00</u>	<u>682,240.00</u>	<u>1,822,000.00</u>	<u>1,822,000.00</u>
22021001	Refreshment & Meals	105,000.00	42,000.00	524,800.00	840,000.00	840,000.00
22021003	Publicity & Advertisements	-	-	-	190,000.00	190,000.00
22021008	Subscription to Professional Bodies	28,000.00	11,200.00	-	600,000.00	600,000.00
22021029	Supplementary Support to NYSC	14,000.00	5,600.00	157,440.00	192,000.00	192,000.00
23	CAPITAL EXPENDITURE	<u>224,805,000.00</u>	<u>224,805,000.00</u>	<u>145,141,301.60</u>	<u>153,755,640.00</u>	<u>153,385,640.00</u>
2305	OTHER CAPITAL PROJECT	<u>224,805,000.00</u>	<u>224,805,000.00</u>	<u>145,141,301.60</u>	<u>153,755,640.00</u>	<u>153,385,640.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>224,805,000.00</u>	<u>224,805,000.00</u>	<u>145,141,301.60</u>	<u>153,755,640.00</u>	<u>153,385,640.00</u>
23050101	Research and Development	224,805,000.00	224,805,000.00	145,141,301.60	153,755,640.00	153,385,640.00

MDA:	0238005000100 - Kaduna State Residents Registration Agency					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>99,418,134.96</u>	<u>261,504,693.70</u>	<u>691,005,590.46</u>	<u>2,484,573,725.00</u>	<u>2,484,033,725.00</u>
21	PERSONNEL COST	<u>4,018,134.96</u>	<u>4,018,134.96</u>	<u>4,018,135.96</u>	-	-
2101	SALARIES AND WAGES	<u>4,018,134.96</u>	<u>4,018,134.96</u>	<u>4,018,135.96</u>	-	-

210101	SALARIES AND WAGES	4,018,134.96	4,018,134.96	4,018,135.96	-	-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,018,135.96		
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	95,400,000.00	157,486,558.74	279,967,454.50	1,120,573,725.00	1,120,033,725.00
2202	OVERHEAD COST	95,400,000.00	157,486,558.74	279,967,454.50	1,120,573,725.00	1,120,033,725.00
220201	TRANSPORT & TRAVELLING GENERAL	2,100,000.00	2,100,000.00	6,252,500.00	24,375,000.00	24,375,000.00
22020102	Local Transport and Traveling (Others)	-	-	2,665,000.00		
22020105	Duty tour Allowance-Civil Servant	2,100,000.00	2,100,000.00	3,587,500.00	24,375,000.00	24,375,000.00
220202	UTILITIES GENERAL	-	-	1,968,000.00	2,400,000.00	2,400,000.00
22020203	Internet Access Charges	-	-	1,968,000.00	2,400,000.00	2,400,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,800,000.00	-	-	-	-
22020301	Office Stationaries/Computer Consumables	700,000.00	-	-		
22020315	Computer Materials & Supply	2,100,000.00	-	-		
220204	MAINTENANCE SERVICES – GENERAL	-	-	2,841,894.50	21,465,725.00	21,465,725.00
22020404	Maintenance of Office / IT Equipments	-	-	2,841,894.50	21,465,725.00	21,465,725.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	13,400,000.00	13,400,000.00	23,316,700.00	91,435,000.00	90,895,000.00
22020702	Information Technology Consulting	1,400,000.00	1,400,000.00	9,622,700.00	61,735,000.00	61,735,000.00
22020799	Other Consultancy Service (N.E.C.)	12,000,000.00	12,000,000.00	13,694,000.00	29,700,000.00	29,160,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,400,000.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	1,400,000.00	-	-		
220209	FINANCIAL CHARGES- GENERAL	-	-	41,000.00	50,000.00	50,000.00
22020901	Bank Charges (Other than Interest)	-	-	41,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS – GENERAL	75,700,000.00	141,986,558.74	245,547,360.00	980,848,000.00	980,848,000.00
22021001	Refreshment & Meals	700,000.00	700,000.00	2,706,000.00	4,700,000.00	4,700,000.00
22021002	Honorarium & Sitting Allowance	-	-	1,213,600.00	1,480,000.00	1,480,000.00
22021003	Publicity & Advertisements	5,000,000.00	5,000,000.00	-		
22021011	Recruitment and Appointment (Service Wide)	60,000,000.00	126,286,558.74	57,400,000.00	120,000,000.00	120,000,000.00
22021024	Committees & Commissions Expenses	-	-	10,715,760.00	23,068,000.00	23,068,000.00
22021034	Technology Research & Development	10,000,000.00	10,000,000.00	9,512,000.00	31,600,000.00	31,600,000.00
22021036	Accreditation	-	-	164,000,000.00	800,000,000.00	800,000,000.00
23	CAPITAL EXPENDITURE	-	100,000,000.00	407,020,000.00	1,364,000,000.00	1,364,000,000.00
2305	OTHER CAPITAL PROJECT	-	100,000,000.00	407,020,000.00	1,364,000,000.00	1,364,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	100,000,000.00	407,020,000.00	1,364,000,000.00	1,364,000,000.00
23050101	Research and Development	-	100,000,000.00	407,020,000.00	1,364,000,000.00	1,364,000,000.00

MDA:	025000100100 - Fiscal Responsibility Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	47,724,878.60	35,479,855.60	61,983,193.80	78,310,734.00	78,310,734.00
21	PERSONNEL COST	32,076,609.60	32,076,609.60	54,360,208.80	52,581,084.00	52,581,084.00
2101	SALARIES AND WAGES	32,076,609.60	32,076,609.60	54,360,208.80	52,581,084.00	52,581,084.00
210101	SALARIES AND WAGES	32,076,609.60	32,076,609.60	54,360,208.80	52,581,084.00	52,581,084.00
21010101	Consolidated Salary	15,694,684.80	15,694,684.80	37,978,284.00	52,581,084.00	52,581,084.00
21010103	Consolidated Revenue Fund Charge – Salary	16,381,924.80	16,381,924.80	16,381,924.80		

22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	15,648,269.00	3,403,246.00	7,622,985.00	25,729,650.00	25,729,650.00
2202	OVERHEAD COST	15,648,269.00	3,403,246.00	7,622,985.00	25,729,650.00	25,729,650.00
220201	TRANSPORT & TRAVELLING GENERAL	551,600.00	220,640.00	3,264,860.00	13,173,400.00	13,173,400.00
22020105	Duty tour Allowance-Civil Servant	445,200.00	178,080.00	3,000,000.00	8,312,000.00	8,312,000.00
22020108	Local Transport and Travel-Civil Servants	106,400.00	42,560.00	264,860.00	323,000.00	323,000.00
22020109	Local Transport and Travelling(Training)-Passage	-	-	-	4,538,400.00	4,538,400.00
220202	UTILITIES GENERAL	1,197,000.00	478,800.00	221,400.00	570,000.00	570,000.00
22020203	Internet Access Charges	1,197,000.00	478,800.00	221,400.00	570,000.00	570,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,676,850.00	280,000.00	328,000.00	400,000.00	400,000.00
22020301	Office Stationaries/Computer Consumables	913,500.00	-	-	-	-
22020305	Printing of Non Security Documents	700,000.00	280,000.00	328,000.00	400,000.00	400,000.00
22020315	Computer Materials & Supply	63,350.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	3,770,900.00	612,360.00	138,580.00	169,000.00	169,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,240,000.00	-	-	-	-
22020404	Maintenance of Office / IT Equipments	1,110,900.00	444,360.00	138,580.00	169,000.00	169,000.00
22020405	Maintenance of Plants & Generators	420,000.00	168,000.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	4,480,000.00	1,792,000.00	-	5,600,000.00	5,600,000.00
22020701	Financial Consulting	4,200,000.00	1,680,000.00	-	5,000,000.00	5,000,000.00
22020709	Audit Fees	280,000.00	112,000.00	-	600,000.00	600,000.00
220208	FUEL AND LUBRICANT – GENERAL	3,923,304.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	2,436,000.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	1,487,304.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	17,640.00	7,056.00	39,360.00	48,000.00	48,000.00
22020901	Bank Charges (Other than Interest)	17,640.00	7,056.00	39,360.00	48,000.00	48,000.00
220210	MISCELLANEOUS – GENERAL	30,975.00	12,390.00	3,630,785.00	5,769,250.00	5,769,250.00
22021001	Refreshment & Meals	15,750.00	6,300.00	247,640.00	302,000.00	302,000.00
22021002	Honorarium & Sitting Allowance	-	-	360,800.00	440,000.00	440,000.00
22021014	Annual Budget Expenses and Administration	15,225.00	6,090.00	22,345.00	27,250.00	27,250.00
22021024	Committees & Commissions Expenses	-	-	3,000,000.00	5,000,000.00	5,000,000.00

MDA:	025300100100 - Ministry of Housing and Urban Development					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	10,957,775,548.56	6,387,944,321.06	5,780,640,356.89	21,161,033,955.25	25,867,293,975.00
21	PERSONNEL COST	46,276,207.47	46,276,207.47	103,444,159.80	-	-
2101	SALARIES AND WAGES	46,276,207.47	46,276,207.47	103,444,159.80	-	-
210101	SALARIES AND WAGES	46,276,207.47	46,276,207.47	103,444,159.80	-	-
21010101	Consolidated Salary	34,125,009.39	34,125,009.39	91,292,961.72	-	-
21010103	Consolidated Revenue Fund Charge – Salary	12,151,198.08	12,151,198.08	12,151,198.08	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	27,918,712.50	8,087,485.00	8,870,801.00	28,068,300.00	30,773,275.00
2202	OVERHEAD COST	27,918,712.50	8,087,485.00	8,870,801.00	28,068,300.00	30,773,275.00
220201	TRANSPORT & TRAVELLING GENERAL	3,500,000.00	1,400,000.00	1,248,696.00	2,912,000.00	3,735,200.00
22020105	Duty tour Allowance-Civil Servant	3,500,000.00	1,400,000.00	1,248,696.00	2,912,000.00	3,735,200.00

220202	UTILITIES GENERAL	105,000.00	42,000.00	82,000.00	120,000.00	140,000.00
22020209	Postages and Courier Services	105,000.00	42,000.00	82,000.00	120,000.00	140,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	5,600,000.00	1,400,000.00	820,000.00	1,830,000.00	2,287,500.00
22020301	Office Stationaries/Computer Consumables	2,100,000.00	-	-	-	-
22020305	Printing of Non Security Documents	3,500,000.00	1,400,000.00	820,000.00	1,830,000.00	2,287,500.00
220204	MAINTENANCE SERVICES – GENERAL	3,850,000.00	840,000.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,750,000.00	-	-	-	-
22020405	Maintenance of Plants & Generators	2,100,000.00	840,000.00	-	-	-
220208	FUEL AND LUBRICANT – GENERAL	3,850,000.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	1,750,000.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	2,100,000.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	63,000.00	25,200.00	24,600.00	61,000.00	62,000.00
22020901	Bank Charges (Other than Interest)	63,000.00	25,200.00	24,600.00	61,000.00	62,000.00
220210	MISCELLANEOUS – GENERAL	10,950,712.50	4,380,285.00	6,695,505.00	23,145,300.00	24,548,575.00
22021001	Refreshment & Meals	346,500.00	138,600.00	82,000.00	279,000.00	371,700.00
22021003	Publicity & Advertisements	-	-	549,400.00	802,000.00	934,000.00
22021014	Annual Budget Expenses and Administration	90,212.50	36,085.00	78,105.00	114,300.00	142,875.00
22021025	Compensations	-	-	410,000.00	2,000,000.00	3,000,000.00
22021034	Technology Reserch & Development	10,514,000.00	4,205,600.00	5,576,000.00	19,950,000.00	20,100,000.00
23	CAPITAL EXPENDITURE	10,883,580,628.59	6,333,580,628.59	5,668,325,396.09	21,132,965,655.25	25,836,520,700.00
2302	CONSTRUCTION/PROVISION	9,783,225,628.59	5,783,225,628.59	5,056,919,316.09	20,512,447,255.25	25,155,915,900.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	9,783,225,628.59	5,783,225,628.59	5,056,919,316.09	20,512,447,255.25	25,155,915,900.00
23020101	Construction/Provision of Office Buildings	5,783,225,628.59	3,283,225,628.59	3,116,919,316.09	13,357,288,555.25	18,000,672,000.00
23020102	Construction/Provision of Residential Buildings	3,000,000,000.00	2,000,000,000.00	1,940,000,000.00	7,155,158,700.00	7,155,243,900.00
23020104	Construction/Provision of Housing	1,000,000,000.00	500,000,000.00	-	-	-
2304	PRESERVATION OF THE ENVIRONMENT	100,355,000.00	50,355,000.00	141,400,440.00	120,511,200.00	180,596,400.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	100,355,000.00	50,355,000.00	141,400,440.00	120,511,200.00	180,596,400.00
23040103	Wildlife Conservation	100,355,000.00	50,355,000.00	141,400,440.00	120,511,200.00	180,596,400.00
2305	OTHER CAPITAL PROJECT	1,000,000,000.00	500,000,000.00	470,005,640.00	500,007,200.00	500,008,400.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000,000.00	500,000,000.00	470,005,640.00	500,007,200.00	500,008,400.00
23050107	Margin for Increase in Costs	1,000,000,000.00	500,000,000.00	470,005,640.00	500,007,200.00	500,008,400.00

MDA:	025300400100 - Kaduna State Urban Planning and Dev Auth. (KASUPDA)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	608,014,335.87	832,105,776.12	452,410,389.70	358,119,204.28	358,119,204.28
21	PERSONNEL COST	135,356,049.58	214,020,820.80	95,311,096.68	-	-
2101	SALARIES AND WAGES	135,356,049.58	214,020,820.80	95,311,096.68	-	-
210101	SALARIES AND WAGES	135,356,049.58	214,020,820.80	95,311,096.68	-	-
21010101	Consolidated Salary	131,337,914.62	210,002,685.84	91,292,961.72	-	-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,018,134.96	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	13,835,465.00	24,979,250.00	20,467,241.00	-	-
2202	OVERHEAD COST	13,835,465.00	24,979,250.00	20,467,241.00	-	-

220201	TRANSPORT & TRAVELLING GENERAL	693,000.00	277,200.00	1,248,696.00	-	-
22020105	Duty tour Allowance-Civil Servant	693,000.00	277,200.00	1,248,696.00	-	-
220202	UTILITIES GENERAL	210,000.00	84,000.00	82,000.00	-	-
22020203	Internet Access Charges	210,000.00	84,000.00	-	-	-
22020209	Postages and Courier Services	-	-	82,000.00	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	3,161,760.00	647,990.00	1,250,500.00	-	-
22020301	Office Stationaries/Computer Consumables	1,541,785.00	-	-	-	-
22020305	Printing of Non Security Documents	822,150.00	328,860.00	1,250,500.00	-	-
22020308	Field & Camping Materials Supplies	797,825.00	319,130.00	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	3,377,080.00	811,160.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,349,180.00	-	-	-	-
22020402	Maintenance of Office Furniture	700,000.00	280,000.00	-	-	-
22020404	Maintenance of Office / IT Equipments	193,900.00	77,560.00	-	-	-
22020405	Maintenance of Plants & Generators	1,134,000.00	453,600.00	-	-	-
220206	OTHER SERVICES – GENERAL	2,541,000.00	1,016,400.00	-	-	-
22020601	Security Services	2,184,000.00	873,600.00	-	-	-
22020602	Office Rent	357,000.00	142,800.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	210,000.00	84,000.00	16,236,000.00	-	-
22020709	Audit Fees	210,000.00	84,000.00	-	-	-
22020799	Other Consultancy Service (N.E.C.)	-	-	16,236,000.00	-	-
220208	FUEL AND LUBRICANT – GENERAL	2,496,375.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	1,446,375.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	1,050,000.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	35,000.00	14,000.00	49,200.00	-	-
22020901	Bank Charges (Other than Interest)	35,000.00	14,000.00	49,200.00	-	-
220210	MISCELLANEOUS – GENERAL	1,111,250.00	22,044,500.00	1,600,845.00	-	-
22021001	Refreshment & Meals	189,000.00	75,600.00	153,340.00	-	-
22021002	Honorarium & Sitting Allowance	210,000.00	84,000.00	-	-	-
22021003	Publicity & Advertisements	712,250.00	284,900.00	549,400.00	-	-
22021014	Annual Budget Expenses and Administration	-	-	78,105.00	-	-
22021025	Compensations	-	21,600,000.00	820,000.00	-	-
23	CAPITAL EXPENDITURE	458,822,821.29	593,105,705.32	336,632,052.02	358,119,204.28	358,119,204.28
2303	REHABILITATION/REPAIR	458,822,821.29	593,105,705.32	336,632,052.02	358,119,204.28	358,119,204.28
230301	REHABILITATION/REPAIR OF FIXED ASSETS	458,822,821.29	593,105,705.32	336,632,052.02	358,119,204.28	358,119,204.28
23030103	Rehabilitation/Repairs - Housing	458,822,821.29	593,105,705.32	336,632,052.02	358,119,204.28	358,119,204.28

MDA:	025300500100 - Kaduna State Facilities Management Agency (KADFAMA)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	2,631,391,535.36	4,753,512,061.88	4,452,054,897.28	5,271,642,880.00	5,271,762,880.00
21	PERSONNEL COST	27,374,510.36	35,352,925.68	39,509,875.20	-	-
2101	SALARIES AND WAGES	27,374,510.36	35,352,925.68	39,509,875.20	-	-
210101	SALARIES AND WAGES	27,374,510.36	35,352,925.68	39,509,875.20	-	-

21010101	Consolidated Salary	23,356,375.40	31,334,790.72	35,491,740.24		-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,018,134.96		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	223,017,025.00	237,159,136.20	1,003,625,822.08	1,162,002,880.00	1,162,122,880.00
2202	OVERHEAD COST	223,017,025.00	237,159,136.20	1,003,625,822.08	1,162,002,880.00	1,162,122,880.00
220201	TRANSPORT & TRAVELLING GENERAL	-	-	1,230,000.00	1,500,000.00	1,500,000.00
22020105	Duty tour Allowance-Civil Servant	-	-	1,230,000.00	1,500,000.00	1,500,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	11,310,460.00	-	-	1,590,000.00	1,590,000.00
22020301	Office Stationaries/Computer Consumables	11,310,460.00	-	-	1,590,000.00	1,590,000.00
220204	MAINTENANCE SERVICES – GENERAL	45,662,750.00	15,745,100.00	107,046,671.52	49,660,000.00	49,760,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	6,300,000.00	-	-	1,440,000.00	1,440,000.00
22020402	Maintenance of Office Furniture	294,000.00	117,600.00	-		-
22020403	Maintenance of Office Building Residential Qtrs	25,725,000.00	10,290,000.00	-	40,500,000.00	40,600,000.00
22020404	Maintenance of Office / IT Equipments	743,750.00	297,500.00	-		-
22020405	Maintenance of Plants & Generators	12,600,000.00	5,040,000.00	107,046,671.52	7,720,000.00	7,720,000.00
220206	OTHER SERVICES – GENERAL	161,759,675.00	151,553,675.00	650,005,800.00	872,690,000.00	872,690,000.00
22020601	Security Services	17,010,000.00	6,804,000.00	362,833,600.00	492,480,000.00	492,480,000.00
22020605	Cleaning &Fumigation Services	144,749,675.00	144,749,675.00	287,172,200.00	380,210,000.00	380,210,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	535,500.00	214,200.00	-	5,510,000.00	5,510,000.00
22020703	Legal Services	-	-	-	3,000,000.00	3,000,000.00
22020709	Audit Fees	535,500.00	214,200.00	-	2,510,000.00	2,510,000.00
220208	FUEL AND LUBRICANT – GENERAL	3,290,000.00	69,462,705.20	243,739,430.56	230,126,880.00	230,126,880.00
22020801	Motor Vehicle Fuel Cost	1,820,000.00	-	-	780,000.00	780,000.00
22020803	Plant/Generator Fuel Cost	1,470,000.00	69,462,705.20	243,739,430.56	229,346,880.00	229,346,880.00
220209	FINANCIAL CHARGES- GENERAL	38,640.00	15,456.00	62,320.00	126,000.00	126,000.00
22020901	Bank Charges (Other than Interest)	38,640.00	15,456.00	62,320.00	126,000.00	126,000.00
220210	MISCELLANEOUS – GENERAL	420,000.00	168,000.00	1,541,600.00	800,000.00	820,000.00
22021001	Refreshment & Meals	60,000.00	24,000.00	65,600.00	80,000.00	100,000.00
22021002	Honorarium & Sitting Allowance	360,000.00	144,000.00	1,476,000.00	720,000.00	720,000.00
23	CAPITAL EXPENDITURE	2,381,000,000.00	4,481,000,000.00	3,408,919,200.00	4,109,640,000.00	4,109,640,000.00
2303	REHABILITATION/REPAIR	2,381,000,000.00	4,481,000,000.00	3,408,919,200.00	4,109,640,000.00	4,109,640,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	2,381,000,000.00	4,481,000,000.00	3,408,919,200.00	4,109,640,000.00	4,109,640,000.00
23030101	Rehabilitation/Repairs of Residential Building	310,500,000.00	210,500,000.00	188,451,200.00	363,100,000.00	363,100,000.00
23030121	Rehabilitation/Repairs of Office Buildings	2,070,500,000.00	4,270,500,000.00	3,220,468,000.00	3,746,540,000.00	3,746,540,000.00

MDA:		025300600100 - Bureau of Mortgage and Foreclosure				
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	21,496,071.96	19,567,214.96	33,059,016.90	27,543,854.88	27,543,854.88
21	PERSONNEL COST	4,018,134.96	4,018,134.96	23,011,989.84	18,993,854.88	18,993,854.88
2101	SALARIES AND WAGES	4,018,134.96	4,018,134.96	23,011,989.84	18,993,854.88	18,993,854.88
210101	SALARIES AND WAGES	4,018,134.96	4,018,134.96	23,011,989.84	18,993,854.88	18,993,854.88
21010101	Consolidated Salary	-	-	18,993,854.88	18,993,854.88	18,993,854.88
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,018,134.96		-

22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	2,477,937.00	549,080.00	1,533,400.00	8,550,000.00	8,550,000.00
2202	OVERHEAD COST	2,477,937.00	549,080.00	1,533,400.00	8,550,000.00	8,550,000.00
220201	TRANSPORT & TRAVELLING GENERAL	959,700.00	383,880.00	820,000.00	3,900,000.00	3,900,000.00
22020102	Local Transport and Traveling (Others)	-	-	410,000.00	2,600,000.00	2,600,000.00
22020105	Duty tour Allowance-Civil Servant	959,700.00	383,880.00	410,000.00	1,300,000.00	1,300,000.00
220202	UTILITIES GENERAL	94,500.00	37,800.00	287,000.00	800,000.00	800,000.00
22020203	Internet Access Charges	24,500.00	9,800.00	123,000.00	300,000.00	300,000.00
22020208	Software Charges/ License Renewal	70,000.00	28,000.00	-	-	-
22020209	Postages and Courier Services	-	-	164,000.00	500,000.00	500,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	605,955.00	91,000.00	410,000.00	1,630,000.00	1,630,000.00
22020301	Office Stationaries/Computer Consumables	378,455.00	-	-	-	-
22020304	Magazines and Periodicals	-	-	-	130,000.00	130,000.00
22020305	Printing of Non Security Documents	227,500.00	91,000.00	410,000.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES – GENERAL	434,000.00	5,600.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	420,000.00	-	-	-	-
22020405	Maintenance of Plants & Generators	14,000.00	5,600.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	-	-	-	2,200,000.00	2,200,000.00
22020703	Legal Services	-	-	-	1,500,000.00	1,500,000.00
22020709	Audit Fees	-	-	-	700,000.00	700,000.00
220208	FUEL AND LUBRICANT – GENERAL	306,782.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	201,782.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	105,000.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	35,000.00	14,000.00	16,400.00	20,000.00	20,000.00
22020901	Bank Charges (Other than Interest)	35,000.00	14,000.00	16,400.00	20,000.00	20,000.00
220210	MISCELLANEOUS – GENERAL	42,000.00	16,800.00	-	-	-
22021002	Honorarium & Sitting Allowance	42,000.00	16,800.00	-	-	-
23	CAPITAL EXPENDITURE	15,000,000.00	15,000,000.00	8,513,627.06	-	-
2302	CONSTRUCTION/PROVISION	15,000,000.00	15,000,000.00	8,513,627.06	-	-
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERA	15,000,000.00	15,000,000.00	8,513,627.06	-	-
23020127	Construction of ICT Infrastructures	15,000,000.00	15,000,000.00	8,513,627.06	-	-

MDA:	031800100100 - Judiciary Service Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	315,602,764.63	120,719,328.35	169,141,295.34	387,015,544.12	378,681,205.48
21	PERSONNEL COST	52,622,337.08	52,622,337.08	65,370,445.08	64,964,751.12	56,630,412.48
2101	SALARIES AND WAGES	52,622,337.08	52,622,337.08	65,370,445.08	64,964,751.12	56,630,412.48
210101	SALARIES AND WAGES	52,622,337.08	52,622,337.08	65,370,445.08	64,964,751.12	56,630,412.48
21010101	Consolidated Salary	46,125,669.02	46,125,669.02	53,219,247.00	64,964,751.12	56,630,412.48
21010103	Consolidated Revenue Fund Charge – Salary	6,496,668.06	6,496,668.06	12,151,198.08	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	18,980,427.55	7,096,991.02	23,870,850.26	37,050,793.00	37,050,793.00
2202	OVERHEAD COST	11,853,027.55	4,246,031.02	23,870,850.26	37,050,793.00	37,050,793.00
220201	TRANSPORT & TRAVELLING GENERAL	1,368,500.00	547,400.00	4,883,100.00	5,955,000.00	5,955,000.00

22020105	Duty tour Allowance-Civil Servant	1,368,500.00	547,400.00	4,883,100.00	5,955,000.00	5,955,000.00
220202	UTILITIES GENERAL	813,750.00	325,500.00	467,400.00	3,465,000.00	3,465,000.00
22020201	Electricity Charges	-	-	-	1,560,000.00	1,560,000.00
22020202	Telephone charges	-	-	-	360,000.00	360,000.00
22020203	Internet Access Charges	112,000.00	44,800.00	262,400.00	320,000.00	320,000.00
22020205	Water Rates & Charges	614,250.00	245,700.00	-	975,000.00	975,000.00
22020209	Postages and Courier Services	87,500.00	35,000.00	205,000.00	250,000.00	250,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,686,409.55	553,183.82	3,240,076.66	4,818,313.00	4,818,313.00
22020301	Office Stationaries/Computer Consumables	303,450.00	-	-	867,000.00	867,000.00
22020305	Printing of Non Security Documents	306,250.00	122,500.00	717,500.00	875,000.00	875,000.00
22020314	Robe & Outfit Allowance	1,076,709.55	430,683.82	2,522,576.66	3,076,313.00	3,076,313.00
220204	MAINTENANCE SERVICES – GENERAL	180,600.00	38,640.00	196,800.00	516,000.00	516,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	84,000.00	-	196,800.00	240,000.00	240,000.00
22020405	Maintenance of Plants & Generators	96,600.00	38,640.00	-	276,000.00	276,000.00
220205	TRAINING GENERAL	5,275,200.00	2,110,080.00	12,300,000.00	15,072,000.00	15,072,000.00
22020502	International Training	5,250,000.00	2,100,000.00	12,300,000.00	15,000,000.00	15,000,000.00
22020504	Local Training(Seminars, Conf. & W/Shop	25,200.00	10,080.00	-	72,000.00	72,000.00
220208	FUEL AND LUBRICANT – GENERAL	850,500.00	-	1,992,600.00	2,430,000.00	2,430,000.00
22020801	Motor Vehicle Fuel Cost	304,500.00	-	713,400.00	870,000.00	870,000.00
22020803	Plant/Generator Fuel Cost	546,000.00	-	1,279,200.00	1,560,000.00	1,560,000.00
220209	FINANCIAL CHARGES- GENERAL	10,318.00	4,127.20	24,173.60	29,480.00	29,480.00
22020901	Bank Charges (Other than Interest)	10,318.00	4,127.20	24,173.60	29,480.00	29,480.00
220210	MISCELLANEOUS – GENERAL	1,667,750.00	667,100.00	766,700.00	4,765,000.00	4,765,000.00
22021001	Refreshment & Meals	677,250.00	270,900.00	766,700.00	1,935,000.00	1,935,000.00
22021003	Publicity & Advertisements	245,000.00	98,000.00	-	700,000.00	700,000.00
22021019	Medical Expenses - International	745,500.00	298,200.00	-	2,130,000.00	2,130,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	7,127,400.00	2,850,960.00	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,127,400.00	2,850,960.00	-	-	-
22040103	Grant To Local Governments - Current	7,127,400.00	2,850,960.00	-	-	-
23	CAPITAL EXPENDITURE	244,000,000.00	61,000,000.25	79,900,000.00	285,000,000.00	285,000,000.00
2302	CONSTRUCTION/PROVISION	244,000,000.00	61,000,000.25	79,900,000.00	285,000,000.00	285,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	244,000,000.00	61,000,000.25	79,900,000.00	285,000,000.00	285,000,000.00
23020101	Construction/Provision of Office Buildings	244,000,000.00	61,000,000.25	79,900,000.00	285,000,000.00	285,000,000.00

MDA:	031800400100 - High Court of Justice					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	1,893,147,960.29	1,483,956,898.08	1,666,010,434.80	1,313,850,450.00	1,055,850,450.00
21	PERSONNEL COST	1,107,091,264.94	1,107,091,264.94	1,255,432,955.80	-	-
2101	SALARIES AND WAGES	1,107,091,264.94	1,107,091,264.94	1,255,432,955.80	-	-
210101	SALARIES AND WAGES	1,107,091,264.94	1,107,091,264.94	1,255,432,955.80	-	-
21010101	Consolidated Salary	1,106,919,093.93	1,106,919,093.93	929,834,227.80	-	-
21010103	Consolidated Revenue Fund Charge – Salary	172,171.01	172,171.01	325,598,728.00	-	-

22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>131,833,345.35</u>	<u>49,118,958.14</u>	<u>112,834,829.00</u>	<u>248,530,450.00</u>	<u>248,530,450.00</u>
2202	OVERHEAD COST	<u>131,833,345.35</u>	<u>49,118,958.14</u>	<u>112,834,829.00</u>	<u>248,530,450.00</u>	<u>248,530,450.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>62,594,000.00</u>	<u>25,037,600.00</u>	<u>4,952,800.00</u>	<u>11,040,000.00</u>	<u>11,040,000.00</u>
22020101	Local Transport and Traveling (Training)	210,000.00	84,000.00	-		-
22020103	International Transport and Traveling(Training)	7,000,000.00	2,800,000.00	-		-
22020104	International Transport and Traveling(Others)	49,000,000.00	19,600,000.00	-		-
22020105	Duty tour Allowance-Civil Servant	6,384,000.00	2,553,600.00	4,952,800.00	11,040,000.00	11,040,000.00
220202	UTILITIES GENERAL	<u>4,956,000.00</u>	<u>1,982,400.00</u>	<u>1,213,600.00</u>	<u>16,940,000.00</u>	<u>16,940,000.00</u>
22020201	Electricity Charges	2,100,000.00	840,000.00	-	10,800,000.00	10,800,000.00
22020202	Telephone charges	126,000.00	50,400.00	-	360,000.00	360,000.00
22020203	Internet Access Charges	1,680,000.00	672,000.00	902,000.00	1,100,000.00	1,100,000.00
22020205	Water Rates & Charges	1,050,000.00	420,000.00	-	3,600,000.00	3,600,000.00
22020209	Postages and Courier Services	-	-	311,600.00	1,080,000.00	1,080,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>19,202,050.00</u>	<u>6,732,040.00</u>	<u>24,053,470.00</u>	<u>31,933,500.00</u>	<u>31,933,500.00</u>
22020301	Office Stationaries/Computer Consumables	1,278,200.00	-	-	2,600,000.00	2,600,000.00
22020302	Books	857,500.00	343,000.00	1,230,000.00	1,500,000.00	1,500,000.00
22020303	News Papers	403,200.00	161,280.00	472,320.00	576,000.00	576,000.00
22020304	Magazines and Periodicals	50,400.00	20,160.00	14,760.00	18,000.00	18,000.00
22020305	Printing of Non Security Documents	819,000.00	327,600.00	1,572,760.00	1,918,000.00	1,918,000.00
22020314	Robe & Outfit Allowance	14,700,000.00	5,880,000.00	20,107,630.00	24,521,500.00	24,521,500.00
22020315	Computer Materials & Supply	1,093,750.00	-	656,000.00	800,000.00	800,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>4,579,400.35</u>	<u>1,529,360.14</u>	<u>6,520,640.00</u>	<u>25,239,000.00</u>	<u>25,239,000.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	756,000.00	-	1,682,640.00	2,052,000.00	2,052,000.00
22020402	Maintenance of Office Furniture	385,000.35	154,000.14	2,132,000.00	12,600,000.00	12,600,000.00
22020403	Maintenance of Office Building Residential Qtrs	1,152,375.00	460,950.00	1,886,000.00	4,300,000.00	4,300,000.00
22020405	Maintenance of Plants & Generators	746,900.00	298,760.00	-	3,591,000.00	3,591,000.00
22020406	Other Maintenance Services	870,625.00	348,250.00	-	1,000,000.00	1,000,000.00
22020416	Upkeep of Offices /Cleaning Services	668,500.00	267,400.00	820,000.00	1,696,000.00	1,696,000.00
220205	TRAINING GENERAL	<u>11,672,500.00</u>	<u>4,669,000.00</u>	<u>13,551,525.00</u>	<u>61,126,250.00</u>	<u>61,126,250.00</u>
22020501	Local Training	892,500.00	357,000.00	308,525.00	1,976,250.00	1,976,250.00
22020502	International Training	7,000,000.00	2,800,000.00	8,200,000.00	50,000,000.00	50,000,000.00
22020504	Local Training(Seminars, Conf. & W/Shop	3,780,000.00	1,512,000.00	5,043,000.00	9,150,000.00	9,150,000.00
220206	OTHER SERVICES – GENERAL	<u>17,192,000.00</u>	<u>6,876,800.00</u>	<u>46,658,000.00</u>	<u>56,900,000.00</u>	<u>56,900,000.00</u>
22020601	Security Services	1,680,000.00	672,000.00	3,936,000.00	4,800,000.00	4,800,000.00
22020605	Cleaning &Fumigation Services	462,000.00	184,800.00	1,312,000.00	1,600,000.00	1,600,000.00
22020607	Overseas Medical Treatment & Expenses	15,050,000.00	6,020,000.00	41,410,000.00	50,500,000.00	50,500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>350,000.00</u>	<u>140,000.00</u>	<u>410,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
22020702	Information Technology Consulting	350,000.00	140,000.00	410,000.00	1,000,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>5,908,000.00</u>	<u>-</u>	<u>6,765,000.00</u>	<u>20,250,000.00</u>	<u>20,250,000.00</u>
22020801	Motor Vehicle Fuel Cost	1,218,000.00	-	1,845,000.00	2,250,000.00	2,250,000.00
22020803	Plant/Generator Fuel Cost	4,690,000.00	-	4,920,000.00	18,000,000.00	18,000,000.00
220209	FINANCIAL CHARGES- GENERAL	<u>10,395.00</u>	<u>4,158.00</u>	<u>32,964.00</u>	<u>40,200.00</u>	<u>40,200.00</u>
22020901	Bank Charges (Other than Interest)	10,395.00	4,158.00	32,964.00	40,200.00	40,200.00
220210	MISCELLANEOUS – GENERAL	<u>5,369,000.00</u>	<u>2,147,600.00</u>	<u>8,676,830.00</u>	<u>24,061,500.00</u>	<u>24,061,500.00</u>

22021001	Refreshment & Meals	420,000.00	168,000.00	886,830.00	1,081,500.00	1,081,500.00
22021003	Publicity & Advertisements	700,000.00	280,000.00	820,000.00	4,000,000.00	4,000,000.00
22021006	Postages & Courier Services	504,000.00	201,600.00	-	-	-
22021007	Welfare Packages	700,000.00	280,000.00	3,280,000.00	4,000,000.00	4,000,000.00
22021008	Subscription to Professional Bodies	875,000.00	350,000.00	2,050,000.00	2,500,000.00	2,500,000.00
22021019	Medical Expenses - International	1,050,000.00	420,000.00	-	8,480,000.00	8,480,000.00
22021022	Donations to Institutions & Organisations	700,000.00	280,000.00	1,640,000.00	4,000,000.00	4,000,000.00
22021026	Entertainment & Hospitality	420,000.00	168,000.00	-	-	-
23	CAPITAL EXPENDITURE	654,223,350.00	327,746,675.00	297,742,650.00	1,065,320,000.00	807,320,000.00
2301	FIXED ASSETS PURCHASED	70,000,000.00	35,000,000.00	19,621,912.50	111,330,000.00	111,330,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	70,000,000.00	35,000,000.00	19,621,912.50	111,330,000.00	111,330,000.00
23010105	Purchase of Motor Vehicles	60,000,000.00	30,000,000.00	12,564,862.50	71,290,000.00	71,290,000.00
23010119	Purchase of Powers Generating Set	10,000,000.00	5,000,000.00	7,057,050.00	40,040,000.00	40,040,000.00
2302	CONSTRUCTION/PROVISION	534,189,350.00	267,729,675.00	261,891,637.50	855,910,000.00	585,910,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	534,189,350.00	267,729,675.00	261,891,637.50	855,910,000.00	585,910,000.00
23020101	Construction/Provision of Office Buildings	383,908,350.00	192,589,175.00	238,090,837.50	810,870,000.00	540,870,000.00
23020102	Construction/Provision of Residential Buildings	150,281,000.00	75,140,500.00	23,800,800.00	45,040,000.00	45,040,000.00
2303	REHABILITATION/REPAIR	50,034,000.00	25,017,000.00	16,229,100.00	98,080,000.00	110,080,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	50,034,000.00	25,017,000.00	16,229,100.00	98,080,000.00	110,080,000.00
23030101	Rehabilitation/Repairs of Residential Building	15,020,000.00	7,510,000.00	2,122,050.00	18,040,000.00	30,040,000.00
23030121	Rehabilitation/Repairs of Office Buildings	35,014,000.00	17,507,000.00	14,107,050.00	80,040,000.00	80,040,000.00

MDA:	031800500100 - Sharia Court Of Appeal					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	1,519,814,318.81	1,313,329,166.01	1,379,563,538.19	893,341,710.00	893,341,710.00
21	PERSONNEL COST	1,108,944,116.01	1,108,944,116.01	1,185,428,314.05	-	-
2101	SALARIES AND WAGES	1,108,944,116.01	1,108,944,116.01	1,185,428,314.05	-	-
210101	SALARIES AND WAGES	1,108,944,116.01	1,108,944,116.01	1,185,428,314.05	-	-
21010101	Consolidated Salary	1,108,944,116.01	1,108,944,116.01	1,185,428,314.05	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	49,694,402.80	17,970,400.00	89,697,668.00	329,900,700.00	329,900,700.00
2202	OVERHEAD COST	49,694,402.80	17,970,400.00	89,697,668.00	329,900,700.00	329,900,700.00
220201	TRANSPORT & TRAVELLING GENERAL	7,927,500.00	3,171,000.00	25,174,000.00	170,700,000.00	170,700,000.00
22020103	International Transport and Traveling(Training)	-	-	10,250,000.00	97,500,000.00	97,500,000.00
22020105	Duty tour Allowance-Civil Servant	2,467,500.00	987,000.00	4,674,000.00	5,700,000.00	5,700,000.00
22020106	International Transport and Travel-Estacodes	-	-	10,250,000.00	67,500,000.00	67,500,000.00
22020107	International Transport and Travel-Passage	5,460,000.00	2,184,000.00	-	-	-
220202	UTILITIES GENERAL	1,785,000.00	714,000.00	4,998,720.00	6,096,000.00	6,096,000.00
22020203	Internet Access Charges	147,000.00	58,800.00	2,410,800.00	2,940,000.00	2,940,000.00
22020205	Water Rates & Charges	1,638,000.00	655,200.00	2,587,920.00	3,156,000.00	3,156,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	12,687,500.00	5,075,000.00	23,718,500.00	28,925,000.00	28,925,000.00
22020302	Books	2,940,000.00	1,176,000.00	4,592,000.00	5,600,000.00	5,600,000.00
22020305	Printing of Non Security Documents	1,312,500.00	525,000.00	1,004,500.00	1,225,000.00	1,225,000.00

22020314	Robe & Outfit Allowance	8,435,000.00	3,374,000.00	18,122,000.00	22,100,000.00	22,100,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,524,152.80	1,986,600.00	13,176,088.00	43,328,400.00	43,328,400.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	-1,442,347.20	-	1,722,000.00	2,100,000.00	2,100,000.00
22020402	Maintenance of Office Furniture	892,500.00	357,000.00	4,756,000.00	11,800,000.00	11,800,000.00
22020404	Maintenance of Office / IT Equipments	1,806,000.00	722,400.00	695,688.00	848,400.00	848,400.00
22020405	Maintenance of Plants & Generators	2,268,000.00	907,200.00	6,002,400.00	22,320,000.00	22,320,000.00
22020406	Other Maintenance Services	-	-	-	6,260,000.00	6,260,000.00
220205	TRAINING GENERAL	1,890,000.00	756,000.00	4,920,000.00	6,000,000.00	6,000,000.00
22020504	Local Training(Seminars, Conf. & W/Shop	1,890,000.00	756,000.00	4,920,000.00	6,000,000.00	6,000,000.00
220206	OTHER SERVICES – GENERAL	1,516,200.00	606,480.00	-	3,300.00	3,300.00
22020601	Security Services	1,516,200.00	606,480.00	-	-	-
22020602	Office Rent	-	-	-	3,300.00	3,300.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	-	-	1,230,000.00	8,000,000.00	8,000,000.00
22020702	Information Technology Consulting	-	-	1,230,000.00	8,000,000.00	8,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	6,210,750.00	-	5,477,600.00	13,680,000.00	13,680,000.00
22020801	Motor Vehicle Fuel Cost	2,976,750.00	-	3,608,000.00	8,400,000.00	8,400,000.00
22020803	Plant/Generator Fuel Cost	3,234,000.00	-	1,869,600.00	5,280,000.00	5,280,000.00
220209	FINANCIAL CHARGES- GENERAL	6,300.00	2,520.00	14,760.00	18,000.00	18,000.00
22020901	Bank Charges (Other than Interest)	6,300.00	2,520.00	14,760.00	18,000.00	18,000.00
220210	MISCELLANEOUS – GENERAL	14,147,000.00	5,658,800.00	10,988,000.00	53,150,000.00	53,150,000.00
22021001	Refreshment & Meals	2,695,000.00	1,078,000.00	3,116,000.00	8,800,000.00	8,800,000.00
22021007	Welfare Packages	910,000.00	364,000.00	3,362,000.00	16,350,000.00	16,350,000.00
22021019	Medical Expenses - International	8,750,000.00	3,500,000.00	4,510,000.00	28,000,000.00	28,000,000.00
22021026	Entertainment & Hospitality	1,792,000.00	716,800.00	-	-	-
23	CAPITAL EXPENDITURE	361,175,800.00	186,414,650.00	104,437,556.14	563,441,010.00	563,441,010.00
2301	FIXED ASSETS PURCHASED	51,662,800.00	31,658,150.00	28,559,639.89	170,040,510.00	170,040,510.00
230101	PURCHASE OF FIXED ASSETS GENERAL	51,662,800.00	31,658,150.00	28,559,639.89	170,040,510.00	170,040,510.00
23010105	Purchase of Motor Vehicles	40,009,300.00	20,004,650.00	8,373,514.13	47,509,300.00	47,509,300.00
23010113	Purchase of Computers	5,093,500.00	5,093,500.00	530,820.94	3,011,750.00	3,011,750.00
23010114	Purchase of Computer Printers	1,060,000.00	1,060,000.00	1,076,182.50	6,106,000.00	6,106,000.00
23010119	Purchase of Powers Generating Set	-	-	18,243,982.95	111,511,960.00	111,511,960.00
23010125	Purchase of Library Books & Equipment	5,500,000.00	5,500,000.00	335,139.38	1,901,500.00	1,901,500.00
2302	CONSTRUCTION/PROVISION	269,465,000.00	134,732,500.00	67,056,956.25	343,352,500.00	343,352,500.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERA	269,465,000.00	134,732,500.00	67,056,956.25	343,352,500.00	343,352,500.00
23020101	Construction/Provision of Office Buildings	269,465,000.00	134,732,500.00	67,056,956.25	343,352,500.00	343,352,500.00
2303	REHABILITATION/REPAIR	40,048,000.00	20,024,000.00	8,820,960.00	50,048,000.00	50,048,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	40,048,000.00	20,024,000.00	8,820,960.00	50,048,000.00	50,048,000.00
23030121	Rehabilitation/Repairs of Office Buildings	40,048,000.00	20,024,000.00	8,820,960.00	50,048,000.00	50,048,000.00

MDA:	031800700100 - Customary Court Of Appeal					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>1,169,904,230.01</u>	<u>1,047,718,843.31</u>	<u>1,292,777,153.69</u>	<u>2,333,284,316.60</u>	<u>2,476,227,904.56</u>

21	PERSONNEL COST	758,980,657.06	837,790,444.68	1,069,328,743.22	1,059,962,879.60	1,165,959,167.56
2101	SALARIES AND WAGES	758,980,657.06	837,790,444.68	1,069,328,743.22	1,059,962,879.60	1,165,959,167.56
210101	SALARIES AND WAGES	758,980,657.06	837,790,444.68	1,069,328,743.22	1,059,962,879.60	1,165,959,167.56
21010101	Consolidated Salary	750,407,860.22	829,217,647.84	1,069,328,743.22	1,059,962,879.60	1,165,959,167.56
21010103	Consolidated Revenue Fund Charge – Salary	8,572,796.84	8,572,796.84	-	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	57,123,995.95	20,578,448.38	52,678,371.94	264,413,417.00	297,660,717.00
2202	OVERHEAD COST	57,123,995.95	20,578,448.38	52,678,371.94	264,413,417.00	297,660,717.00
220201	TRANSPORT & TRAVELLING GENERAL	19,878,390.00	7,951,356.00	14,100,228.00	60,218,800.00	62,032,500.00
22020105	Duty tour Allowance-Civil Servant	3,673,390.00	1,469,356.00	3,686,228.00	13,918,800.00	15,732,500.00
22020106	International Transport and Travel-Estacodes	10,745,000.00	4,298,000.00	10,414,000.00	30,700,000.00	30,700,000.00
22020107	International Transport and Travel-Passage	5,460,000.00	2,184,000.00	-	15,600,000.00	15,600,000.00
220202	UTILITIES GENERAL	2,597,000.00	1,038,800.00	426,400.00	7,430,000.00	7,440,000.00
22020201	Electricity Charges	1,890,000.00	756,000.00	-	5,400,000.00	5,400,000.00
22020203	Internet Access Charges	707,000.00	282,800.00	426,400.00	2,030,000.00	2,040,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	11,984,999.95	3,178,399.98	16,976,342.74	74,242,857.00	74,242,857.00
22020301	Office Stationaries/Computer Consumables	4,039,000.00	-	-	51,540,000.00	51,540,000.00
22020305	Printing of Non Security Documents	2,059,225.00	823,690.00	3,184,470.00	5,883,500.00	5,883,500.00
22020314	Robe & Outfit Allowance	5,886,774.95	2,354,709.98	13,791,872.74	16,819,357.00	16,819,357.00
220204	MAINTENANCE SERVICES – GENERAL	3,412,500.00	1,365,000.00	2,058,200.00	20,077,000.00	20,387,000.00
22020402	Maintenance of Office Furniture	2,978,500.00	1,191,400.00	2,058,200.00	8,510,000.00	8,510,000.00
22020405	Maintenance of Plants & Generators	434,000.00	173,600.00	-	1,860,000.00	2,170,000.00
22020406	Other Maintenance Services	-	-	-	9,707,000.00	9,707,000.00
220205	TRAINING GENERAL	4,265,275.00	1,706,110.00	5,067,190.00	24,271,000.00	36,295,500.00
22020501	Local Training	2,450.00	980	-	14,000.00	21,000.00
22020504	Local Training(Seminars, Conf. & W/Shop	4,262,825.00	1,705,130.00	5,067,190.00	24,257,000.00	36,274,500.00
220206	OTHER SERVICES – GENERAL	12,517,008.00	5,006,803.20	12,925,561.60	65,762,880.00	83,762,880.00
22020601	Security Services	1,516,200.00	606,480.00	1,912,240.00	4,332,000.00	4,332,000.00
22020603	Residential Rent	4,700,808.00	1,880,323.20	4,453,321.60	43,430,880.00	43,430,880.00
22020607	Overseas Medical Treatment & Expenses	6,300,000.00	2,520,000.00	6,560,000.00	18,000,000.00	36,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,638,875.00	-	-	5,736,000.00	5,551,500.00
22020801	Motor Vehicle Fuel Cost	126,875.00	-	-	696,000.00	826,500.00
22020803	Plant/Generator Fuel Cost	1,512,000.00	-	-	5,040,000.00	4,725,000.00
220209	FINANCIAL CHARGES- GENERAL	2,688.00	1,075.20	6,297.60	7,680.00	7,680.00
22020901	Bank Charges (Other than Interest)	2,688.00	1,075.20	6,297.60	7,680.00	7,680.00
220210	MISCELLANEOUS – GENERAL	827,260.00	330,904.00	1,118,152.00	6,667,200.00	7,940,800.00
22021001	Refreshment & Meals	85,260.00	34,104.00	199,752.00	487,200.00	730,800.00
22021007	Welfare Packages	742,000.00	296,800.00	918,400.00	6,180,000.00	7,210,000.00
23	CAPITAL EXPENDITURE	353,799,577.00	189,349,950.25	170,770,038.53	1,008,908,020.00	1,012,608,020.00
2301	FIXED ASSETS PURCHASED	129,340,955.50	84,340,955.50	63,816,067.73	362,076,980.00	362,076,980.00
230101	PURCHASE OF FIXED ASSETS GENERAL	129,340,955.50	84,340,955.50	63,816,067.73	362,076,980.00	362,076,980.00
23010102	Purchase of Office Buildings	-	-	21,157,931.25	120,045,000.00	120,045,000.00
23010105	Purchase of Motor Vehicles	-	-	25,047,324.60	142,112,480.00	142,112,480.00
23010112	Purchase of Office Furniture and Fittings	84,237,305.50	44,237,305.50	8,844,225.00	50,180,000.00	50,180,000.00
23010113	Purchase of Computers	8,980,000.00	8,980,000.00	591,318.75	3,355,000.00	3,355,000.00

23010119	Purchase of Powers Generating Set	19,180,000.00	14,180,000.00	4,415,062.50	25,050,000.00	25,050,000.00
23010125	Purchase of Library Books & Equipment	10,000,000.00	10,000,000.00	263,581.88	1,495,500.00	1,495,500.00
23010128	Purchase of Security Equipment	6,943,650.00	6,943,650.00	3,496,623.75	19,839,000.00	19,839,000.00
2302	CONSTRUCTION/PROVISION	185,958,621.50	87,508,994.75	98,592,670.80	599,391,040.00	599,391,040.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	185,958,621.50	87,508,994.75	98,592,670.80	599,391,040.00	599,391,040.00
23020101	Construction/Provision of Office Buildings	1,495,500.00	1,495,500.00	30,138,750.00	171,000,000.00	171,000,000.00
23020103	Construction/Provision of Electricity	-	-	72,262.50	410,000.00	410,000.00
23020114	Construction/Provision of Roads	3,200,000.00	3,200,000.00	564,000.00	3,200,000.00	3,200,000.00
23020118	Construction/Provision of Infrastructure	181,263,121.50	82,813,494.75	67,817,658.30	424,781,040.00	424,781,040.00
2303	REHABILITATION/REPAIR	38,500,000.00	17,500,000.00	7,402,500.00	42,000,000.00	42,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	38,500,000.00	17,500,000.00	7,402,500.00	42,000,000.00	42,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	38,500,000.00	17,500,000.00	7,402,500.00	42,000,000.00	42,000,000.00
2305	OTHER CAPITAL PROJECT	-	-	958,800.00	5,440,000.00	9,140,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	958,800.00	5,440,000.00	9,140,000.00
23050102	Computer Software Acquisition	-	-	958,800.00	5,440,000.00	9,140,000.00

MDA:	032600100100 - Ministry of Justice					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	707,151,809.02	668,818,594.96	542,958,078.91	475,257,310.00	492,309,660.00
21	PERSONNEL COST	215,390,101.02	259,183,631.76	208,336,691.71	-	-
2101	SALARIES AND WAGES	215,390,101.02	259,183,631.76	208,336,691.71	-	-
210101	SALARIES AND WAGES	215,390,101.02	259,183,631.76	208,336,691.71	-	-
21010101	Consolidated Salary	203,238,902.94	247,032,433.68	196,185,493.63	-	-
21010103	Consolidated Revenue Fund Charge – Salary	12,151,198.08	12,151,198.08	12,151,198.08	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	255,501,708.00	173,374,963.20	184,503,387.20	264,933,960.00	277,950,160.00
2202	OVERHEAD COST	255,501,708.00	173,374,963.20	184,503,387.20	264,933,960.00	277,950,160.00
220201	TRANSPORT & TRAVELLING GENERAL	840,000.00	336,000.00	4,952,800.00	6,170,000.00	23,100,000.00
22020105	Duty tour Allowance-Civil Servant	840,000.00	336,000.00	4,952,800.00	6,170,000.00	23,100,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	10,920,000.00	36,000,000.00	39,220,000.00	43,667,000.00	47,364,000.00
22020301	Office Stationaries/Computer Consumables	456,400.00	-	-	-	-
22020305	Printing of Non Security Documents	-	-	3,000,000.00	3,825,000.00	3,900,000.00
22020314	Robe & Outfit Allowance	10,220,000.00	36,000,000.00	36,220,000.00	39,842,000.00	43,464,000.00
22020315	Computer Materials & Supply	243,600.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	817,740.00	242,256.00	492,000.00	600,000.00	600,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	212,100.00	-	-	-	-
22020402	Maintenance of Office Furniture	205,800.00	82,320.00	-	-	-
22020404	Maintenance of Office / IT Equipments	210,840.00	84,336.00	492,000.00	600,000.00	600,000.00
22020405	Maintenance of Plants & Generators	189,000.00	75,600.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	210,000,000.00	114,000,000.00	112,274,600.00	189,129,000.00	189,851,200.00
22020703	Legal Services	175,000,000.00	100,000,000.00	92,225,400.00	168,566,000.00	168,785,200.00
22020799	Other Consultancy Service (N.E.C.)	35,000,000.00	14,000,000.00	20,049,200.00	20,563,000.00	21,066,000.00
220208	FUEL AND LUBRICANT – GENERAL	382,200.00	-	-	-	-

22020801	Motor Vehicle Fuel Cost	247,800.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	134,400.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	42,000.00	16,800.00	99,187.20	120,960.00	120,960.00
22020901	Bank Charges (Other than Interest)	42,000.00	16,800.00	99,187.20	120,960.00	120,960.00
220210	MISCELLANEOUS – GENERAL	32,499,768.00	22,779,907.20	27,464,800.00	25,247,000.00	16,914,000.00
22021001	Refreshment & Meals	189,000.00	75,600.00	-	-	-
22021002	Honorarium & Sitting Allowance	-	-	1,240,000.00	1,271,000.00	1,302,000.00
22021017	Anti-Corruption	16,800,000.00	10,000,000.00	4,132,800.00	5,166,000.00	5,292,000.00
22021024	Committees & Commissions Expenses	-	-	20,400,000.00	17,000,000.00	8,500,000.00
22021026	Entertainment & Hospitality	189,000.00	75,600.00	1,200,000.00	1,210,000.00	1,220,000.00
22021029	Supplementary Support to NYSC	-	6,500,000.00	492,000.00	600,000.00	600,000.00
22021034	Technology Reserch & Development	15,321,768.00	6,128,707.20	-	-	-
23	CAPITAL EXPENDITURE	236,260,000.00	236,260,000.00	150,118,000.00	210,323,350.00	214,359,500.00
2301	FIXED ASSETS PURCHASED	74,960,000.00	64,960,000.00	28,623,000.00	51,395,000.00	53,340,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	74,960,000.00	64,960,000.00	28,623,000.00	51,395,000.00	53,340,000.00
23010112	Purchase of Office Furniture and Fittings	54,960,000.00	44,960,000.00	23,923,000.00	19,895,000.00	20,340,000.00
23010125	Purchase of Library Books & Equipment	20,000,000.00	20,000,000.00	4,700,000.00	31,500,000.00	33,000,000.00
2302	CONSTRUCTION/PROVISION	-	40,000,000.00	65,847,000.00	70,050,000.00	70,050,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERA	-	40,000,000.00	65,847,000.00	70,050,000.00	70,050,000.00
23020101	Construction/Provision of Office Buildings	-	40,000,000.00	65,847,000.00	70,050,000.00	70,050,000.00
2303	REHABILITATION/REPAIR	73,800,000.00	53,800,000.00	-	30,811,000.00	31,371,200.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	73,800,000.00	53,800,000.00	-	30,811,000.00	31,371,200.00
23030121	Rehabilitation/Repairs of Office Buildings	73,800,000.00	53,800,000.00	-	30,811,000.00	31,371,200.00
2305	OTHER CAPITAL PROJECT	87,500,000.00	77,500,000.00	55,648,000.00	58,067,350.00	59,598,300.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	87,500,000.00	77,500,000.00	55,648,000.00	58,067,350.00	59,598,300.00
23050101	Research and Development	27,500,000.00	27,500,000.00	29,328,000.00	34,320,000.00	35,037,600.00
23050107	Margin for Increase in Costs	60,000,000.00	50,000,000.00	26,320,000.00	23,747,350.00	24,560,700.00

MDA:	051400100100 - Ministry of Human Services and Social Development					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>1,432,838,817.26</u>	<u>913,538,510.34</u>	<u>953,795,945.65</u>	<u>1,053,199,618.97</u>	<u>141,376,671.90</u>
21	PERSONNEL COST	<u>101,918,584.07</u>	<u>101,918,584.07</u>	<u>138,908,161.13</u>	<u>126,756,963.05</u>	<u>126,756,963.05</u>
2101	SALARIES AND WAGES	<u>101,918,584.07</u>	<u>101,918,584.07</u>	<u>138,908,161.13</u>	<u>126,756,963.05</u>	<u>126,756,963.05</u>
210101	SALARIES AND WAGES	<u>101,918,584.07</u>	<u>101,918,584.07</u>	<u>138,908,161.13</u>	<u>126,756,963.05</u>	<u>126,756,963.05</u>
21010101	Consolidated Salary	89,767,385.99	89,767,385.99	126,756,963.05	126,756,963.05	126,756,963.05
21010103	Consolidated Revenue Fund Charge – Salary	12,151,198.08	12,151,198.08	12,151,198.08	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>30,920,233.19</u>	<u>11,619,926.28</u>	<u>11,086,280.63</u>	<u>15,382,318.03</u>	<u>14,619,708.86</u>
2202	OVERHEAD COST	<u>30,920,233.19</u>	<u>11,619,926.28</u>	<u>11,086,280.63</u>	<u>15,382,318.03</u>	<u>14,619,708.86</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>4,620,420.00</u>	<u>1,848,168.00</u>	<u>820,000.00</u>	<u>2,000,000.00</u>	<u>1,000,000.00</u>
22020105	Duty tour Allowance-Civil Servant	1,901,620.00	760,648.00	820,000.00	2,000,000.00	1,000,000.00
22020108	Local Transport and Travel-Civil Servants	2,718,800.00	1,087,520.00	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	<u>3,951,675.00</u>	<u>1,242,108.00</u>	<u>820,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>

22020301	Office Stationaries/Computer Consumables	846,405.00	-	-	-	-
22020305	Printing of Non Security Documents	1,260,000.00	504,000.00	820,000.00	1,000,000.00	1,000,000.00
22020308	Field & Camping Materials Supplies	1,845,270.00	738,108.00	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	757,750.00	84,000.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	547,750.00	-	-	-	-
22020405	Maintenance of Plants & Generators	210,000.00	84,000.00	-	-	-
220208	FUEL AND LUBRICANT – GENERAL	476,262.50	-	-	-	-
22020801	Motor Vehicle Fuel Cost	253,067.50	-	-	-	-
22020803	Plant/Generator Fuel Cost	223,195.00	-	-	-	-
220210	MISCELLANEOUS – GENERAL	21,114,125.69	8,445,650.28	9,446,280.63	12,382,318.03	12,619,708.86
22021001	Refreshment & Meals	2,186,030.00	874,412.00	820,000.00	2,000,000.00	2,000,000.00
22021018	Gender	3,864,000.00	1,545,600.00	4,218,840.31	5,144,927.21	5,144,927.21
22021021	Special Days/Celebrations	7,445,046.00	2,978,018.40	4,100,000.00	5,000,000.00	5,000,000.00
22021025	Compensations	7,619,049.69	3,047,619.88	307,440.32	237,390.82	474,781.65
23	CAPITAL EXPENDITURE	1,300,000,000.00	800,000,000.00	803,801,503.89	911,060,337.89	-
2302	CONSTRUCTION/PROVISION	50,000,000.00	25,000,000.00	46,417,769.89	46,417,769.89	-
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	25,000,000.00	46,417,769.89	46,417,769.89	-
23020101	Construction/Provision of Office Buildings	50,000,000.00	25,000,000.00	46,417,769.89	46,417,769.89	-
2303	REHABILITATION/REPAIR	50,000,000.00	25,000,000.00	6,250,000.00	25,000,000.00	-
230301	REHABILITATION/REPAIR OF FIXED ASSETS	50,000,000.00	25,000,000.00	6,250,000.00	25,000,000.00	-
23030121	Rehabilitation/Repairs of Office Buildings	50,000,000.00	25,000,000.00	6,250,000.00	25,000,000.00	-
2305	OTHER CAPITAL PROJECT	1,200,000,000.00	750,000,000.00	751,133,734.00	839,642,568.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,200,000,000.00	750,000,000.00	751,133,734.00	839,642,568.00	-
23050107	Margin for Increase in Costs	1,200,000,000.00	750,000,000.00	751,133,734.00	839,642,568.00	-

MDA:	051400200100 - Kaduna State Rehabilitation Board.					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	348,763,251.47	335,033,060.00	317,715,870.83	558,580,086.33	558,580,086.33
21	PERSONNEL COST	50,474,623.97	82,677,279.00	75,765,160.08	-	-
2101	SALARIES AND WAGES	50,474,623.97	82,677,279.00	75,765,160.08	-	-
210101	SALARIES AND WAGES	50,474,623.97	82,677,279.00	75,765,160.08	-	-
21010101	Consolidated Salary	50,474,623.97	82,677,279.00	75,765,160.08	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	58,056,127.50	52,989,531.00	49,525,064.40	60,696,420.00	60,696,420.00
2201	SOCIAL BENEFITS	5,948,250.00	5,948,250.00	-	-	-
220101	SOCIAL BENEFITS	5,948,250.00	5,948,250.00	-	-	-
22010111	Severance Allowance	5,948,250.00	5,948,250.00	-	-	-
2202	OVERHEAD COST	52,107,877.50	47,041,281.00	49,525,064.40	60,696,420.00	60,696,420.00
220201	TRANSPORT & TRAVELLING GENERAL	2,408,000.00	963,200.00	2,660,080.00	3,244,000.00	3,244,000.00
22020105	Duty tour Allowance-Civil Servant	2,408,000.00	963,200.00	2,660,080.00	3,244,000.00	3,244,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	47,224,852.50	45,755,031.00	35,214,342.40	42,944,320.00	42,944,320.00
22020301	Office Stationaries/Computer Consumables	1,087,275.00	-	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	637,577.50	255,031.00	1,716,932.40	2,093,820.00	2,093,820.00

22020310	Teaching Aids / Instruction Materials	10,500,000.00	10,500,000.00	3,404,230.00	4,151,500.00	4,151,500.00
22020311	Food Stuff / Catering Materials Supplies	35,000,000.00	35,000,000.00	30,093,180.00	36,699,000.00	36,699,000.00
220204	MAINTENANCE SERVICES – GENERAL	801,500.00	14,000.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	766,500.00	-	-	-	-
22020405	Maintenance of Plants & Generators	35,000.00	14,000.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	175,000.00	70,000.00	-	300,000.00	300,000.00
22020709	Audit Fees	175,000.00	70,000.00	-	300,000.00	300,000.00
220208	FUEL AND LUBRICANT – GENERAL	900,900.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	548,100.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	352,800.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	8,400.00	3,360.00	9,840.00	12,000.00	12,000.00
22020901	Bank Charges (Other than Interest)	8,400.00	3,360.00	9,840.00	12,000.00	12,000.00
220210	MISCELLANEOUS – GENERAL	589,225.00	235,690.00	11,640,802.00	14,196,100.00	14,196,100.00
22021007	Welfare Packages	-	-	6,155,002.00	7,506,100.00	7,506,100.00
22021018	Gender	-	-	3,776,100.00	4,605,000.00	4,605,000.00
22021021	Special Days/Celebrations	589,225.00	235,690.00	1,709,700.00	2,085,000.00	2,085,000.00
23	CAPITAL EXPENDITURE	240,232,500.00	199,366,250.00	192,425,646.35	497,883,666.33	497,883,666.33
2302	CONSTRUCTION/PROVISION	90,232,500.00	49,366,250.00	179,430,646.35	490,883,666.33	490,883,666.33
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	90,232,500.00	49,366,250.00	179,430,646.35	490,883,666.33	490,883,666.33
23020101	Construction/Provision of Office Buildings	7,000,000.00	7,000,000.00	8,460,000.00	9,000,000.00	9,000,000.00
23020107	Construction/Provision of Public Schools	30,000,000.00	15,000,000.00	14,100,000.00	15,000,000.00	15,000,000.00
23020112	Construction/Provision of Sporting Facilities	13,732,500.00	6,866,250.00	6,110,000.00	6,500,000.00	6,500,000.00
23020114	Construction/Provision of Roads	30,000,000.00	15,000,000.00	6,580,000.00	7,000,000.00	7,000,000.00
23020118	Construction/Provision of Infrastructure	9,500,000.00	5,500,000.00	144,180,646.35	453,383,666.33	453,383,666.33
2303	REHABILITATION/REPAIR	150,000,000.00	150,000,000.00	12,995,000.00	7,000,000.00	7,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	150,000,000.00	150,000,000.00	12,995,000.00	7,000,000.00	7,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	150,000,000.00	150,000,000.00	12,995,000.00	7,000,000.00	7,000,000.00

MDA:	051700100100 - Ministry of Education					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	30,373,840,914.63	26,745,769,587.38	21,136,755,503.53	21,752,062,774.40	21,764,974,024.40
21	PERSONNEL COST	6,568,630,209.83	11,784,059,320.68	9,000,441,266.64	-	-
2101	SALARIES AND WAGES	6,568,630,209.83	11,784,059,320.68	9,000,441,266.64	-	-
210101	SALARIES AND WAGES	6,568,630,209.83	11,784,059,320.68	9,000,441,266.64	-	-
21010101	Consolidated Salary	6,568,630,209.83	11,784,059,320.68	9,000,441,266.64	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	1,093,834,954.00	1,450,334,515.90	1,452,762,380.80	2,082,034,640.00	2,082,034,640.00
2202	OVERHEAD COST	993,834,954.00	1,350,334,515.90	1,329,762,380.80	1,932,034,640.00	1,932,034,640.00
220201	TRANSPORT & TRAVELLING GENERAL	9,796,465.00	4,898,232.50	10,725,272.00	13,079,600.00	13,079,600.00
22020105	Duty tour Allowance-Civil Servant	5,059,250.00	2,529,625.00	6,815,840.00	8,312,000.00	8,312,000.00
22020108	Local Transport and Travel-Civil Servants	4,737,215.00	2,368,607.50	3,909,432.00	4,767,600.00	4,767,600.00
220203	MATERIALS AND SUPPLIES – GENERAL	50,418,235.00	24,132,780.00	39,195,016.00	56,652,000.00	56,652,000.00
22020301	Office Stationaries/Computer Consumables	1,287,475.00	-	-	-	-

22020302	Books	43,191,925.00	21,595,962.50	23,367,376.00	37,350,000.00	37,350,000.00
22020305	Printing of Non Security Documents	2,012,482.50	1,006,241.25	2,719,120.00	3,316,000.00	3,316,000.00
22020307	Drugs/Laboratory/Medical Supplies	573,300.00	286,650.00	2,460,000.00	3,000,000.00	3,000,000.00
22020310	Teaching Aids / Instruction Materials	2,487,852.50	1,243,926.25	10,648,520.00	12,986,000.00	12,986,000.00
22020315	Computer Materials & Supply	865,200.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	3,403,400.00	224,700.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,954,000.00	-	-	-	-
22020404	Maintenance of Office / IT Equipments	29,400.00	14,700.00	-	-	-
22020405	Maintenance of Plants & Generators	420,000.00	210,000.00	-	-	-
220205	TRAINING GENERAL	1,813,700.00	5,906,850.00	7,125,800.00	8,690,000.00	8,690,000.00
22020505	Professional Development Others	1,813,700.00	5,906,850.00	7,125,800.00	8,690,000.00	8,690,000.00
220206	OTHER SERVICES – GENERAL	175,000,000.00	572,334,634.40	579,379,200.00	1,006,560,000.00	1,006,560,000.00
22020601	Security Services	175,000,000.00	572,334,634.40	579,379,200.00	1,006,560,000.00	1,006,560,000.00
220208	FUEL AND LUBRICANT – GENERAL	921,200.00	460,600.00	1,745,370.00	2,128,500.00	2,128,500.00
22020801	Motor Vehicle Fuel Cost	921,200.00	460,600.00	1,745,370.00	2,128,500.00	2,128,500.00
220210	MISCELLANEOUS – GENERAL	752,481,954.00	742,376,719.00	691,591,722.80	844,924,540.00	844,924,540.00
22021001	Refreshment & Meals	12,560,100.00	6,280,050.00	7,431,906.00	9,063,300.00	9,063,300.00
22021005	Service School Fees Payment	201,706,484.00	201,706,484.00	244,832,516.80	298,576,240.00	298,576,240.00
22021018	Gender	7,650,370.00	3,825,185.00	4,264,000.00	6,720,000.00	6,720,000.00
22021025	Compensations	530,565,000.00	530,565,000.00	435,063,300.00	530,565,000.00	530,565,000.00
2205	SUBSIDIES GENERAL	100,000,000.00	100,000,000.00	123,000,000.00	150,000,000.00	150,000,000.00
220501	SUBSIDIES TO GOVT. OWNED COMPANIES & PARASTATA	100,000,000.00	100,000,000.00	123,000,000.00	150,000,000.00	150,000,000.00
22050102	Meal Subsidy to Government Schools	100,000,000.00	100,000,000.00	123,000,000.00	150,000,000.00	150,000,000.00
23	CAPITAL EXPENDITURE	22,711,375,750.80	13,511,375,750.80	10,683,551,856.09	19,670,028,134.40	19,682,939,384.40
2301	FIXED ASSETS PURCHASED	2,600,005,552.00	1,600,005,552.00	2,463,598,435.68	4,159,147,272.00	4,159,147,272.00
230101	PURCHASE OF FIXED ASSETS GENERAL	2,600,005,552.00	1,600,005,552.00	2,463,598,435.68	4,159,147,272.00	4,159,147,272.00
23010112	Purchase of Office Furniture and Fittings	1,500,000,000.00	500,000,000.00	235,000,000.00	250,000,000.00	250,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	1,100,005,552.00	1,100,005,552.00	2,228,598,435.68	3,909,147,272.00	3,909,147,272.00
2302	CONSTRUCTION/PROVISION	2,000,000,000.00	1,500,000,000.00	21,028,975.00	9,460,000.00	22,371,250.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	2,000,000,000.00	1,500,000,000.00	21,028,975.00	9,460,000.00	22,371,250.00
23020107	Construction/Provision of Public Schools	2,000,000,000.00	1,500,000,000.00	21,028,975.00	9,460,000.00	22,371,250.00
2303	REHABILITATION/REPAIR	16,031,370,198.80	8,481,370,198.80	8,014,190,945.41	8,985,420,862.40	8,985,420,862.40
230301	REHABILITATION/REPAIR OF FIXED ASSETS	16,031,370,198.80	8,481,370,198.80	8,014,190,945.41	8,985,420,862.40	8,985,420,862.40
23030106	Rehabilitation/Repairs - Public Schools	16,031,370,198.80	8,481,370,198.80	8,014,190,945.41	8,985,420,862.40	8,985,420,862.40
2305	OTHER CAPITAL PROJECT	2,080,000,000.00	1,930,000,000.00	184,733,500.00	6,516,000,000.00	6,516,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,080,000,000.00	1,930,000,000.00	184,733,500.00	6,516,000,000.00	6,516,000,000.00
23050107	Margin for Increase in Costs	2,080,000,000.00	1,930,000,000.00	184,733,500.00	6,516,000,000.00	6,516,000,000.00

MDA:	051700300100 - State Universal Basic Education Board (SUBEB)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>11,030,593,083.63</u>	<u>9,968,550,335.08</u>	<u>20,341,458,315.89</u>	<u>20,127,615,180.32</u>	<u>20,046,351,296.59</u>
21	PERSONNEL COST	<u>138,787,739.18</u>	<u>138,787,739.18</u>	<u>166,914,999.83</u>	<u>81,263,883.73</u>	-

2101	SALARIES AND WAGES	138,787,739.18	138,787,739.18	166,914,999.83	81,263,883.73	-
210101	SALARIES AND WAGES	138,787,739.18	138,787,739.18	166,914,999.83	81,263,883.73	-
21010101	Consolidated Salary	126,431,163.98	126,431,163.98	142,377,482.39	62,181,228.91	-
21010103	Consolidated Revenue Fund Charge – Salary	12,356,575.20	12,356,575.20	24,537,517.44	19,082,654.82	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	84,389,094.00	41,836,199.50	33,288,882.74	44,926,198.46	44,926,198.46
2202	OVERHEAD COST	73,280,094.00	30,727,199.50	23,490,702.74	33,127,198.46	33,127,198.46
220201	TRANSPORT & TRAVELLING GENERAL	8,787,800.00	4,393,900.00	6,838,800.00	8,340,000.00	8,340,000.00
22020105	Duty tour Allowance-Civil Servant	4,646,250.00	2,323,125.00	5,013,480.00	6,114,000.00	6,114,000.00
22020108	Local Transport and Travel-Civil Servants	4,141,550.00	2,070,775.00	1,825,320.00	2,226,000.00	2,226,000.00
220202	UTILITIES GENERAL	756,312.90	378,156.45	377,692.00	460,600.00	460,600.00
22020203	Internet Access Charges	756,312.90	378,156.45	348,992.00	425,600.00	425,600.00
22020209	Postages and Courier Services	-	-	28,700.00	35,000.00	35,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	7,269,745.00	1,665,720.00	4,646,867.68	5,666,911.80	5,666,911.80
22020301	Office Stationaries/Computer Consumables	3,938,305.00	-	-	-	-
22020302	Books	542,500.00	271,250.00	-	-	-
22020305	Printing of Non Security Documents	2,622,165.00	1,311,082.50	4,474,667.68	5,456,911.80	5,456,911.80
22020309	Uniforms & other Clothing	148,575.00	74,287.50	172,200.00	210,000.00	210,000.00
22020315	Computer Materials & Supply	18,200.00	9,100.00	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	5,044,620.00	276,850.00	2,086,080.00	2,544,000.00	2,544,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	4,490,920.00	-	-	-	-
22020404	Maintenance of Office / IT Equipments	370,300.00	185,150.00	2,086,080.00	2,544,000.00	2,544,000.00
22020405	Maintenance of Plants & Generators	183,400.00	91,700.00	-	-	-
220205	TRAINING GENERAL	15,000,000.00	7,500,000.00	3,692,050.00	4,502,500.00	4,502,500.00
22020504	Local Training(Seminars, Conf. & W/Shop	15,000,000.00	7,500,000.00	3,692,050.00	4,502,500.00	4,502,500.00
220206	OTHER SERVICES – GENERAL	70,000.00	35,000.00	-	-	-
22020605	Cleaning &Fumigation Services	70,000.00	35,000.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	1,260,000.00	630,000.00	2,132,000.00	5,600,000.00	5,600,000.00
22020701	Financial Consulting	210,000.00	105,000.00	-	-	-
22020702	Information Technology Consulting	-	-	2,132,000.00	2,600,000.00	2,600,000.00
22020709	Audit Fees	1,050,000.00	525,000.00	-	3,000,000.00	3,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	3,396,470.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	2,334,570.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	1,061,900.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	21,000.00	10,500.00	16,881.06	586.66	586.66
22020901	Bank Charges (Other than Interest)	21,000.00	10,500.00	16,881.06	586.66	586.66
220210	MISCELLANEOUS – GENERAL	31,674,146.10	15,837,073.05	3,700,332.00	6,012,600.00	6,012,600.00
22021001	Refreshment & Meals	1,945,300.00	972,650.00	1,378,912.00	3,181,600.00	3,181,600.00
22021003	Publicity & Advertisements	15,000,000.00	7,500,000.00	672,400.00	820,000.00	820,000.00
22021009	Sporting Activities	1,902,810.00	951,405.00	697,820.00	851,000.00	851,000.00
22021029	Supplementary Support to NYSC	609,000.00	304,500.00	-	-	-
22021034	Technology Reserch & Development	12,217,036.10	6,108,518.05	951,200.00	1,160,000.00	1,160,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	11,109,000.00	11,109,000.00	9,798,180.00	11,799,000.00	11,799,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,109,000.00	11,109,000.00	9,798,180.00	11,799,000.00	11,799,000.00
22040103	Grant To Local Governments - Current	11,109,000.00	11,109,000.00	9,798,180.00	11,799,000.00	11,799,000.00

23	CAPITAL EXPENDITURE	10,807,416,250.45	9,787,926,396.40	20,141,254,433.32	20,001,425,098.13	20,001,425,098.13
2305	OTHER CAPITAL PROJECT	10,807,416,250.45	9,787,926,396.40	20,141,254,433.32	20,001,425,098.13	20,001,425,098.13
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,807,416,250.45	9,787,926,396.40	20,141,254,433.32	20,001,425,098.13	20,001,425,098.13
23050101	Research and Development	2,021,718,900.00	977,229,045.95	-	-	-
23050103	Monitoring and Evaluation	7,066,000.00	7,066,000.00	-	-	-
23050107	Margin for Increase in Costs	8,778,631,350.45	8,803,631,350.45	20,141,254,433.32	20,001,425,098.13	20,001,425,098.13

MDA:	051700800100 - Kaduna State Library Board					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	122,682,291.09	95,949,753.47	108,143,641.60	78,336,981.40	78,336,981.40
21	PERSONNEL COST	30,737,181.99	50,195,433.72	50,826,958.56	-	-
2101	SALARIES AND WAGES	30,737,181.99	50,195,433.72	50,826,958.56	-	-
210101	SALARIES AND WAGES	30,737,181.99	50,195,433.72	50,826,958.56	-	-
21010101	Consolidated Salary	30,737,181.99	50,195,433.72	50,826,958.56	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	1,990,109.10	776,819.75	686,324.42	836,981.00	836,981.00
2202	OVERHEAD COST	1,990,109.10	776,819.75	686,324.42	836,981.00	836,981.00
220201	TRANSPORT & TRAVELLING GENERAL	105,000.00	52,500.00	180,400.00	220,000.00	220,000.00
22020105	Duty tour Allowance-Civil Servant	105,000.00	52,500.00	180,400.00	220,000.00	220,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	703,418.10	225,706.25	410,820.00	501,000.00	501,000.00
22020301	Office Stationaries/Computer Consumables	252,005.60	-	-	-	-
22020303	News Papers	376,862.50	188,431.25	359,160.00	438,000.00	438,000.00
22020304	Magazines and Periodicals	74,550.00	37,275.00	51,660.00	63,000.00	63,000.00
220204	MAINTENANCE SERVICES – GENERAL	343,000.00	150,500.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	42,000.00	-	-	-	-
22020402	Maintenance of Office Furniture	119,000.00	59,500.00	-	-	-
22020404	Maintenance of Office / IT Equipments	140,000.00	70,000.00	-	-	-
22020405	Maintenance of Plants & Generators	42,000.00	21,000.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	630,000.00	315,000.00	-	-	-
22020709	Audit Fees	630,000.00	315,000.00	-	-	-
220208	FUEL AND LUBRICANT – GENERAL	142,464.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	58,464.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	84,000.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	1,827.00	913.5	939.72	1,146.00	1,146.00
22020901	Bank Charges (Other than Interest)	1,827.00	913.5	939.72	1,146.00	1,146.00
220210	MISCELLANEOUS – GENERAL	64,400.00	32,200.00	94,164.70	114,835.00	114,835.00
22021001	Refreshment & Meals	64,400.00	32,200.00	94,164.70	114,835.00	114,835.00
23	CAPITAL EXPENDITURE	89,955,000.00	44,977,500.00	56,630,358.62	77,500,000.40	77,500,000.40
2302	CONSTRUCTION/PROVISION	89,955,000.00	44,977,500.00	56,630,358.62	77,500,000.40	77,500,000.40
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERA	89,955,000.00	44,977,500.00	56,630,358.62	77,500,000.40	77,500,000.40
23020111	Construction/Provision of Libraries	89,955,000.00	44,977,500.00	56,630,358.62	77,500,000.40	77,500,000.40

MDA:	051700900100 - Kaduna State Schools Quality Assurance Authority					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>297,843,840.96</u>	<u>220,407,672.84</u>	<u>532,579,190.52</u>	<u>496,425,200.00</u>	<u>495,714,200.00</u>
21	PERSONNEL COST	<u>83,595,015.36</u>	<u>83,595,015.36</u>	<u>79,767,986.52</u>	-	-
2101	SALARIES AND WAGES	<u>83,595,015.36</u>	<u>83,595,015.36</u>	<u>79,767,986.52</u>	-	-
210101	SALARIES AND WAGES	<u>83,595,015.36</u>	<u>83,595,015.36</u>	<u>79,767,986.52</u>	-	-
21010101	Consolidated Salary	83,595,015.36	83,595,015.36	79,767,986.52		
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>214,248,825.60</u>	<u>136,812,657.48</u>	<u>452,811,204.00</u>	<u>496,425,200.00</u>	<u>495,714,200.00</u>
2202	OVERHEAD COST	<u>214,248,825.60</u>	<u>136,812,657.48</u>	<u>452,811,204.00</u>	<u>496,425,200.00</u>	<u>495,714,200.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>12,600,000.00</u>	<u>6,300,000.00</u>	<u>2,267,300.00</u>	<u>15,765,000.00</u>	<u>15,765,000.00</u>
22020105	Duty tour Allowance-Civil Servant	12,600,000.00	6,300,000.00	2,267,300.00	15,765,000.00	15,765,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>15,836,345.00</u>	<u>5,267,500.00</u>	<u>2,613,094.00</u>	<u>3,186,700.00</u>	<u>2,146,700.00</u>
22020301	Office Stationaries/Computer Consumables	5,301,345.00	-	-		-
22020305	Printing of Non Security Documents	10,535,000.00	5,267,500.00	2,613,094.00	3,186,700.00	2,146,700.00
220204	MAINTENANCE SERVICES – GENERAL	<u>1,914,080.00</u>	<u>486,500.00</u>	<u>713,400.00</u>	<u>1,390,000.00</u>	<u>1,390,000.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	941,080.00	-	-		-
22020404	Maintenance of Office / IT Equipments	756,000.00	378,000.00	713,400.00	870,000.00	870,000.00
22020405	Maintenance of Plants & Generators	217,000.00	108,500.00	-	520,000.00	520,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>2,066,400.00</u>	<u>1,033,200.00</u>	<u>-</u>	<u>2,470,000.00</u>	<u>2,470,000.00</u>
22020702	Information Technology Consulting	1,786,400.00	893,200.00	-	1,770,000.00	1,770,000.00
22020709	Audit Fees	280,000.00	140,000.00	-	700,000.00	700,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>1,097,022.50</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
22020801	Motor Vehicle Fuel Cost	152,022.50	-	-		-
22020803	Plant/Generator Fuel Cost	945,000.00	-	-		-
220209	FINANCIAL CHARGES- GENERAL	<u>8,400.00</u>	<u>4,200.00</u>	<u>4,920.00</u>	<u>6,000.00</u>	<u>6,000.00</u>
22020901	Bank Charges (Other than Interest)	8,400.00	4,200.00	4,920.00	6,000.00	6,000.00
220210	MISCELLANEOUS – GENERAL	<u>180,726,578.10</u>	<u>123,721,257.48</u>	<u>447,212,490.00</u>	<u>473,607,500.00</u>	<u>473,936,500.00</u>
22021001	Refreshment & Meals	743,750.00	371,875.00	1,615,400.00	3,970,000.00	3,450,000.00
22021003	Publicity & Advertisements	-	-	2,041,800.00	2,490,000.00	2,490,000.00
22021005	Service School Fees Payment	84,561,311.85	73,638,624.35	19,287,753.00	72,434,650.00	73,234,650.00
22021023	Final Accounts and Budget Preparation Expenses	199,150.00	99,575.00	126,280.00	504,000.00	504,000.00
22021033	Technology Teacher Reserch & Development	55,222,366.25	27,611,183.13	163,483,457.00	147,418,850.00	147,467,850.00
22021034	Technology Reserch & Development	40,000,000.00	22,000,000.00	260,657,800.00	246,790,000.00	246,790,000.00

MDA:	051701000100 - Kaduna State Teacher Service Board					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>104,979,314.34</u>	<u>92,443,935.44</u>	<u>148,554,284.68</u>	<u>60,247,000.00</u>	<u>60,247,000.00</u>
21	PERSONNEL COST	<u>18,074,144.34</u>	<u>49,583,725.44</u>	<u>54,974,236.68</u>	-	-
2101	SALARIES AND WAGES	<u>18,074,144.34</u>	<u>49,583,725.44</u>	<u>54,974,236.68</u>	-	-
210101	SALARIES AND WAGES	<u>18,074,144.34</u>	<u>49,583,725.44</u>	<u>54,974,236.68</u>	-	-
21010101	Consolidated Salary	1,692,219.54	33,201,800.64	30,436,719.24		-

21010103	Consolidated Revenue Fund Charge – Salary	16,381,924.80	16,381,924.80	24,537,517.44		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	86,905,170.00	42,860,210.00	93,580,048.00	60,247,000.00	60,247,000.00
2202	OVERHEAD COST	86,905,170.00	42,860,210.00	93,580,048.00	60,247,000.00	60,247,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,499,000.00	911,225.00	328	6,401,000.00	6,401,000.00
22020301	Office Stationaries/Computer Consumables	676,550.00	-	-	1,261,000.00	1,261,000.00
22020305	Printing of Non Security Documents	1,400,000.00	700,000.00	328	4,000,000.00	4,000,000.00
22020315	Computer Materials & Supply	422,450.00	211,225.00	-	1,140,000.00	1,140,000.00
220204	MAINTENANCE SERVICES – GENERAL	294,700.00	82,250.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	130,200.00	-	-	-	-
22020402	Maintenance of Office Furniture	24,500.00	12,250.00	-	-	-
22020404	Maintenance of Office / IT Equipments	105,000.00	52,500.00	-	-	-
22020405	Maintenance of Plants & Generators	35,000.00	17,500.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	245,000.00	122,500.00	-	700,000.00	700,000.00
22020709	Audit Fees	245,000.00	122,500.00	-	700,000.00	700,000.00
220208	FUEL AND LUBRICANT – GENERAL	378,000.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	252,000.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	126,000.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	12,600.00	6,300.00	29,520.00	36,000.00	36,000.00
22020901	Bank Charges (Other than Interest)	12,600.00	6,300.00	29,520.00	36,000.00	36,000.00
220210	MISCELLANEOUS – GENERAL	83,475,870.00	41,737,935.00	93,550,200.00	53,110,000.00	53,110,000.00
22021001	Refreshment & Meals	166,320.00	83,160.00	-	-	-
22021011	Recruitment and Appointment (Service Wide)	4,660,600.00	2,330,300.00	36,323,840.00	7,712,000.00	7,712,000.00
22021012	Dicipline and Appointment (Service Wide)	2,100,000.00	1,050,000.00	10,168,820.00	12,401,000.00	12,401,000.00
22021013	Promotionf (Service Wide)	24,761,750.00	12,380,875.00	31,156,100.00	13,605,000.00	13,605,000.00
22021034	Technology Reserch & Development	51,787,200.00	25,893,600.00	15,901,440.00	19,392,000.00	19,392,000.00

MDA:	051701100100 - Kaduna State Scholarship Board					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	4,746,997,631.68	2,948,676,250.61	3,429,432,786.08	5,468,977,365.04	5,469,499,909.00
21	PERSONNEL COST	17,134,513.66	34,783,746.96	38,958,946.08	39,255,365.04	39,777,909.00
2101	SALARIES AND WAGES	17,134,513.66	34,783,746.96	38,958,946.08	39,255,365.04	39,777,909.00
210101	SALARIES AND WAGES	17,134,513.66	34,783,746.96	38,958,946.08	39,255,365.04	39,777,909.00
21010101	Consolidated Salary	17,134,513.66	34,783,746.96	36,824,412.84	37,120,831.80	37,643,375.76
21010103	Consolidated Revenue Fund Charge – Salary	-	-	2,134,533.24	2,134,533.24	2,134,533.24
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	4,729,863,118.02	13,892,503.65	40,698,240.00	5,129,722,000.00	5,129,722,000.00
2202	OVERHEAD COST	4,729,863,118.02	13,892,503.65	40,698,240.00	5,129,722,000.00	5,129,722,000.00
220201	TRANSPORT & TRAVELLING GENERAL	7,612,800.00	3,806,400.00	3,931,900.00	4,795,000.00	4,795,000.00
22020105	Duty tour Allowance-Civil Servant	6,416,800.00	3,208,400.00	3,091,400.00	3,770,000.00	3,770,000.00
22020108	Local Transport and Travel-Civil Servants	1,196,000.00	598,000.00	840,500.00	1,025,000.00	1,025,000.00
220202	UTILITIES GENERAL	5,425,000.00	2,712,500.00	12,136,000.00	15,100,000.00	15,100,000.00
22020208	Software Charges/ License Renewal	5,425,000.00	2,712,500.00	12,136,000.00	14,800,000.00	14,800,000.00
22020209	Postages and Courier Services	-	-	-	300,000.00	300,000.00

220203	MATERIALS AND SUPPLIES – GENERAL	5,532,250.00	1,065,750.00	787,200.00	960,000.00	960,000.00
22020301	Office Stationaries/Computer Consumables	3,400,750.00	-	-	-	-
22020303	News Papers	100,000.00	50,000.00	-	-	-
22020305	Printing of Non Security Documents	2,031,500.00	1,015,750.00	787,200.00	960,000.00	960,000.00
220204	MAINTENANCE SERVICES – GENERAL	5,866,457.30	2,181,228.65	1,316,100.00	2,655,000.00	2,655,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,504,000.00	-	455,100.00	105,000.00	105,000.00
22020402	Maintenance of Office Furniture	2,236,750.00	1,118,375.00	861,000.00	1,050,000.00	1,050,000.00
22020405	Maintenance of Plants & Generators	1,367,500.00	683,750.00	-	1,050,000.00	1,050,000.00
22020406	Other Maintenance Services	758,207.30	379,103.65	-	450,000.00	450,000.00
220205	TRAINING GENERAL	2,945,000.00	1,472,500.00	377,200.00	460,000.00	460,000.00
22020501	Local Training	2,945,000.00	1,472,500.00	377,200.00	460,000.00	460,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	600,000.00	300,000.00	-	500,000.00	500,000.00
22020709	Audit Fees	600,000.00	300,000.00	-	500,000.00	500,000.00
220208	FUEL AND LUBRICANT – GENERAL	2,200,600.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	763,800.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	1,436,800.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	567,000.00	283,500.00	1,180,800.00	1,440,000.00	1,440,000.00
22020901	Bank Charges (Other than Interest)	567,000.00	283,500.00	1,180,800.00	1,440,000.00	1,440,000.00
220210	MISCELLANEOUS – GENERAL	4,699,114,010.72	2,070,625.00	20,969,040.00	5,103,812,000.00	5,103,812,000.00
22021001	Refreshment & Meals	91,250.00	45,625.00	469,040.00	72,000.00	72,000.00
22021002	Honorarium & Sitting Allowance	4,050,000.00	2,025,000.00	4,100,000.00	1,000,000.00	1,000,000.00
22021003	Publicity & Advertisements	-	-	16,400,000.00	20,000,000.00	20,000,000.00
22021020	Foreign Scholarship Scheme	2,042,987,760.72	-	-	2,585,000,000.00	2,585,000,000.00
22021031	Student Allowance/Local Scholarship	2,651,985,000.00	-	-	2,497,740,000.00	2,497,740,000.00
23	CAPITAL EXPENDITURE	-	2,900,000,000.00	3,349,775,600.00	300,000,000.00	300,000,000.00
2305	OTHER CAPITAL PROJECT	-	2,900,000,000.00	3,349,775,600.00	300,000,000.00	300,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	2,900,000,000.00	3,349,775,600.00	300,000,000.00	300,000,000.00
23050101	Research and Development	-	2,900,000,000.00	3,349,775,600.00	300,000,000.00	300,000,000.00

MDA:	051701800100 - Kaduna State Nuhu Bamalli Polytechnic, Zaria					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>1,680,817,962.89</u>	<u>1,686,302,984.92</u>	<u>2,925,769,442.46</u>	<u>2,950,039,015.53</u>	<u>2,543,548,414.07</u>
21	PERSONNEL COST	<u>1,263,079,402.85</u>	<u>1,388,811,521.52</u>	<u>1,603,151,390.40</u>	<u>1,653,424,898.40</u>	<u>1,691,556,338.40</u>
2101	SALARIES AND WAGES	<u>1,263,079,402.85</u>	<u>1,388,811,521.52</u>	<u>1,603,151,390.40</u>	<u>1,653,424,898.40</u>	<u>1,691,556,338.40</u>
210101	SALARIES AND WAGES	<u>1,263,079,402.85</u>	<u>1,388,811,521.52</u>	<u>1,603,151,390.40</u>	<u>1,653,424,898.40</u>	<u>1,691,556,338.40</u>
21010101	Consolidated Salary	1,263,079,402.85	1,388,811,521.52	1,603,151,390.40	1,653,424,898.40	1,691,556,338.40
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	<u>240,494,193.28</u>	<u>120,247,096.64</u>	<u>334,521,071.25</u>	<u>697,111,991.22</u>	<u>704,189,070.82</u>
2202	OVERHEAD COST	<u>240,494,193.28</u>	<u>120,247,096.64</u>	<u>334,521,071.25</u>	<u>697,111,991.22</u>	<u>704,189,070.82</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>11,010,020.00</u>	<u>5,505,010.00</u>	<u>15,954,904.00</u>	<u>32,626,000.00</u>	<u>33,366,000.00</u>
22020105	Duty tour Allowance-Civil Servant	5,597,200.00	2,798,600.00	7,373,440.00	16,980,000.00	17,220,000.00
22020106	International Transport and Travel-Estacodes	4,042,500.00	2,021,250.00	5,371,000.00	11,550,000.00	11,550,000.00
22020108	Local Transport and Travel-Civil Servants	1,370,320.00	685,160.00	3,210,464.00	4,096,000.00	4,596,000.00

220202	UTILITIES GENERAL	16,261,270.00	8,130,635.00	6,080,710.00	50,310,771.42	50,310,771.42
22020201	Electricity Charges	9,360,845.00	4,680,422.50	-	26,745,271.42	26,745,271.42
22020203	Internet Access Charges	2,962,925.00	1,481,462.50	5,301,710.00	12,315,500.00	12,315,500.00
22020205	Water Rates & Charges	2,205,000.00	1,102,500.00	-	6,300,000.00	6,300,000.00
22020209	Postages and Courier Services	1,732,500.00	866,250.00	779,000.00	4,950,000.00	4,950,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	27,232,800.00	13,616,400.00	45,583,800.00	73,865,000.00	74,742,500.00
22020301	Office Stationeries/Computer Consumables	5,558,000.00	2,779,000.00	12,074,500.00	14,725,000.00	14,725,000.00
22020303	News Papers	1,039,500.00	519,750.00	1,205,400.00	3,025,000.00	3,190,000.00
22020305	Printing of Non Security Documents	2,852,500.00	1,426,250.00	6,683,000.00	8,150,000.00	8,150,000.00
22020306	Printing of Security Documents	9,301,250.00	4,650,625.00	15,231,500.00	26,575,000.00	26,575,000.00
22020307	Drugs/Laboratory/Medical Supplies	4,515,000.00	2,257,500.00	6,478,000.00	16,125,000.00	16,837,500.00
22020309	Uniforms & other Clothing	934,500.00	467,250.00	1,722,000.00	2,100,000.00	2,100,000.00
22020310	Teaching Aids / Instruction Materials	3,032,050.00	1,516,025.00	2,189,400.00	3,165,000.00	3,165,000.00
220204	MAINTENANCE SERVICES – GENERAL	39,193,840.00	19,596,920.00	39,391,980.00	88,705,250.00	91,355,250.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,849,000.00	1,424,500.00	7,103,660.00	10,613,500.00	10,613,500.00
22020402	Maintenance of Office Furniture	2,688,000.00	1,344,000.00	721,600.00	880,000.00	880,000.00
22020403	Maintenance of Office Building Residential Qtrs	22,844,850.00	11,422,425.00	6,445,200.00	7,860,000.00	7,860,000.00
22020405	Maintenance of Plants & Generators	2,357,250.00	1,178,625.00	3,837,600.00	7,680,000.00	7,680,000.00
22020410	Maintenance of Street Lightings	2,782,500.00	1,391,250.00	12,522,220.00	45,875,750.00	48,675,750.00
22020416	Upkeep of Offices /Cleaning Services	3,146,150.00	1,573,075.00	5,522,700.00	5,971,000.00	6,046,000.00
22020417	Maint. Of Science Laboratory	2,526,090.00	1,263,045.00	3,239,000.00	9,825,000.00	9,600,000.00
220205	TRAINING GENERAL	15,102,500.00	7,551,250.00	22,263,000.00	43,150,000.00	43,150,000.00
22020502	International Training	5,775,000.00	2,887,500.00	8,610,000.00	16,500,000.00	16,500,000.00
22020504	Local Training(Seminars, Conf. & W/Shop	9,327,500.00	4,663,750.00	13,653,000.00	26,650,000.00	26,650,000.00
220206	OTHER SERVICES – GENERAL	3,255,000.00	1,627,500.00	4,090,980.00	9,352,750.00	9,430,750.00
22020601	Security Services	3,255,000.00	1,627,500.00	4,090,980.00	9,352,750.00	9,430,750.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	76,067,250.00	38,033,625.00	12,416,768.00	16,720,100.00	16,997,600.00
22020702	Information Technology Consulting	3,062,500.00	1,531,250.00	5,918,268.00	5,095,100.00	5,372,600.00
22020709	Audit Fees	875,000.00	437,500.00	4,346,000.00	9,000,000.00	9,000,000.00
22020711	Capacity Building(Part- time Services Delivery)	72,129,750.00	36,064,875.00	2,152,500.00	2,625,000.00	2,625,000.00
220208	FUEL AND LUBRICANT – GENERAL	16,082,325.00	8,041,162.50	90,884,700.00	218,035,000.00	218,735,000.00
22020801	Motor Vehicle Fuel Cost	5,741,925.00	2,870,962.50	3,895,000.00	9,450,000.00	10,150,000.00
22020802	Other Transport Equipment Fuel Cost	1,512,000.00	756,000.00	-	2,500,000.00	2,500,000.00
22020803	Plant/Generator Fuel Cost	8,828,400.00	4,414,200.00	86,989,700.00	206,085,000.00	206,085,000.00
220210	MISCELLANEOUS – GENERAL	36,289,188.29	18,144,594.14	97,854,229.25	164,347,119.80	166,101,199.40
22021001	Refreshment & Meals	2,398,200.00	1,199,100.00	18,892,390.00	35,869,500.00	36,163,750.00
22021002	Honorarium & Sitting Allowance	4,229,750.00	2,114,875.00	1,003,335.27	5,543,579.60	5,589,869.40
22021003	Publicity & Advertisements	2,943,500.00	1,471,750.00	27,899,680.00	34,024,000.00	34,024,000.00
22021008	Subscription to Professional Bodies	2,731,750.00	1,365,875.00	9,397,200.00	16,673,000.00	16,751,000.00
22021009	Sporting Activities	6,423,900.00	3,211,950.00	4,569,860.00	5,423,000.00	5,173,000.00
22021026	Entertainment & Hospitality	3,325,000.00	1,662,500.00	29,691,663.98	59,009,040.20	60,594,580.00
22021036	Accreditation	14,237,088.29	7,118,544.14	6,400,100.00	7,805,000.00	7,805,000.00
23	CAPITAL EXPENDITURE	177,244,366.76	177,244,366.76	988,096,980.80	599,502,125.91	147,803,004.85
2301	FIXED ASSETS PURCHASED	-	-	112,151,342.90	145,451,793.40	26,383,119.01

230101	PURCHASE OF FIXED ASSETS GENERAL	-	-	112,151,342.90	145,451,793.40	26,383,119.01
23010124	Purchase of Teaching/Learning Aid Equipment	-	-	40,773,342.90	86,751,793.40	15,104,194.01
23010125	Purchase of Library Books & Equipment	-	-	35,000,000.00		-
23010130	Purchase of Recreational Facilities	-	-	36,378,000.00	58,700,000.00	11,278,925.00
2302	CONSTRUCTION/PROVISION	177,244,366.76	177,244,366.76	377,266,174.59	428,906,197.41	111,098,174.14
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	177,244,366.76	177,244,366.76	377,266,174.59	428,906,197.41	111,098,174.14
23020107	Construction/Provision of Public Schools	177,244,366.76	177,244,366.76	377,266,174.59	428,906,197.41	111,098,174.14
2303	REHABILITATION/REPAIR	-	-	289,179,463.32	25,144,135.10	10,321,711.70
230301	REHABILITATION/REPAIR OF FIXED ASSETS	-	-	289,179,463.32	25,144,135.10	10,321,711.70
23030106	Rehabilitation/Repairs - Public Schools	-	-	289,179,463.32	25,144,135.10	10,321,711.70
2305	OTHER CAPITAL PROJECT	-	-	209,500,000.00	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	209,500,000.00	-	-
23050101	Research and Development	-	-	192,000,000.00		-
23050102	Computer Software Acquisition	-	-	7,500,000.00		-
23050107	Margin for Increase in Costs	-	-	10,000,000.00		-

MDA:	051701900100 - Kaduna State College Of Education,Gidan Waya (CEO)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	2,649,536,489.35	2,619,130,600.35	2,391,111,956.86	2,313,807,939.28	2,397,954,839.28
21	PERSONNEL COST	1,562,634,712.00	1,562,634,712.00	1,438,363,729.29	1,491,538,082.28	1,491,538,082.28
2101	SALARIES AND WAGES	1,562,634,712.00	1,562,634,712.00	1,438,363,729.29	1,491,538,082.28	1,491,538,082.28
210101	SALARIES AND WAGES	1,562,634,712.00	1,562,634,712.00	1,438,363,729.29	1,491,538,082.28	1,491,538,082.28
21010101	Consolidated Salary	1,562,634,712.00	1,562,634,712.00	1,438,363,729.29	1,491,538,082.28	1,491,538,082.28
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	62,591,778.00	32,185,889.00	237,916,826.02	359,269,857.00	378,916,757.00
2202	OVERHEAD COST	62,591,778.00	32,185,889.00	237,916,826.02	359,269,857.00	378,916,757.00
220201	TRANSPORT & TRAVELLING GENERAL	5,623,100.00	2,811,550.00	7,173,734.00	32,401,600.00	33,311,800.00
22020101	Local Transport and Traveling (Training)	1,816,500.00	908,250.00	2,277,468.00	5,230,400.00	8,540,600.00
22020103	International Transport and Traveling(Training)	504,000.00	252,000.00	1,968,000.00	2,400,000.00	-
22020105	Duty tour Allowance-Civil Servant	3,302,600.00	1,651,300.00	2,928,266.00	24,771,200.00	24,771,200.00
220202	UTILITIES GENERAL	2,070,600.00	1,925,300.00	33,304,240.00	47,932,096.00	47,932,096.00
22020201	Electricity Charges	1,078,000.00	539,000.00	-	36,492,000.00	36,492,000.00
22020203	Internet Access Charges	875,000.00	437,500.00	2,050,000.00	2,500,000.00	2,500,000.00
22020205	Water Rates & Charges	75,600.00	37,800.00	354,240.00	432,000.00	432,000.00
22020208	Software Charges/ License Renewal	-	890,000.00	30,900,000.00	8,371,096.00	8,371,096.00
22020209	Postages and Courier Services	42,000.00	21,000.00	-	137,000.00	137,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	15,468,845.00	7,734,422.50	42,591,829.10	101,701,125.00	109,389,125.00
22020301	Office Stationaries/Computer Consumables	2,463,300.00	1,231,650.00	2,369,800.00	2,890,000.00	2,890,000.00
22020302	Books	441,000.00	220,500.00	99,220.00	121,000.00	726,000.00
22020303	News Papers	241,920.00	120,960.00	8,200,000.00	37,077,600.00	37,098,600.00
22020305	Printing of Non Security Documents	2,683,975.00	1,341,987.50	836,400.00	2,220,000.00	2,280,000.00
22020306	Printing of Security Documents	4,144,000.00	2,072,000.00	299,300.00	438,000.00	438,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,198,400.00	599,200.00	6,461,809.10	15,429,925.00	15,429,925.00

22020308	Field & Camping Materials Supplies	350,000.00	175,000.00	9,061,000.00	21,816,000.00	21,946,000.00
22020309	Uniforms & other Clothing	434,000.00	217,000.00	4,633,000.00	1,993,600.00	2,425,600.00
22020310	Teaching Aids / Instruction Materials	2,014,250.00	1,007,125.00	3,854,000.00	1,650,000.00	8,250,000.00
22020312	Fire Fighting Materials	268,800.00	134,400.00	967,600.00	1,300,000.00	1,140,000.00
22020315	Computer Materials & Supply	1,229,200.00	614,600.00	5,809,700.00	16,765,000.00	16,765,000.00
220204	MAINTENANCE SERVICES – GENERAL	6,979,000.00	3,489,500.00	21,683,680.00	24,752,000.00	31,253,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,302,000.00	651,000.00	629,760.00	1,088,000.00	1,088,000.00
22020402	Maintenance of Office Furniture	784,000.00	392,000.00	3,424,120.00	3,743,000.00	4,339,000.00
22020403	Maintenance of Office Building Residential Qtrs	1,008,000.00	504,000.00	4,690,400.00	7,536,000.00	11,241,000.00
22020404	Maintenance of Office / IT Equipments	1,225,000.00	612,500.00	8,773,800.00	9,065,000.00	11,265,000.00
22020405	Maintenance of Plants & Generators	1,701,000.00	850,500.00	2,361,600.00	2,880,000.00	2,880,000.00
22020406	Other Maintenance Services	959,000.00	479,500.00	1,804,000.00	440,000.00	440,000.00
220205	TRAINING GENERAL	2,084,026.00	1,042,013.00	9,622,995.20	12,198,960.00	14,488,160.00
22020501	Local Training	891,576.00	445,788.00	1,672,800.00	4,063,600.00	6,152,800.00
22020502	International Training	561,750.00	280,875.00	3,811,360.00	5,088,000.00	5,288,000.00
22020504	Local Training(Seminars, Conf. & W/Shop	577,500.00	288,750.00	2,088,835.20	2,547,360.00	2,547,360.00
22020505	Professional Development Others	53,200.00	26,600.00	2,050,000.00	500,000.00	500,000.00
220206	OTHER SERVICES – GENERAL	6,083,000.00	3,041,500.00	6,531,505.00	39,919,750.00	8,727,250.00
22020601	Security Services	1,298,500.00	649,250.00	370,640.00	904,000.00	904,000.00
22020603	Residential Rent	1,225,000.00	612,500.00	1,846,640.00	2,252,000.00	2,252,000.00
22020605	Cleaning &Fumigation Services	3,083,500.00	1,541,750.00	2,992,385.00	35,151,750.00	3,959,250.00
22020607	Overseas Medical Treatment & Expenses	476,000.00	238,000.00	1,321,840.00	1,612,000.00	1,612,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	4,579,050.00	2,289,525.00	18,757,500.00	31,751,000.00	36,553,000.00
22020701	Financial Consulting	2,296,000.00	1,148,000.00	11,726,000.00	21,047,000.00	22,109,000.00
22020702	Information Technology Consulting	187,250.00	93,625.00	1,722,000.00	2,100,000.00	2,100,000.00
22020703	Legal Services	574,000.00	287,000.00	1,016,800.00	1,240,000.00	1,240,000.00
22020704	Engineering Services	525,000.00	262,500.00	438,700.00	2,140,000.00	4,280,000.00
22020705	Architectural Services	560,000.00	280,000.00	1,312,000.00	1,624,000.00	1,624,000.00
22020706	Surveying Services	37,800.00	18,900.00	1,230,000.00	2,000,000.00	2,000,000.00
22020709	Audit Fees	399,000.00	199,500.00	1,312,000.00	1,600,000.00	3,200,000.00
220208	FUEL AND LUBRICANT – GENERAL	4,803,050.00	2,401,525.00	5,326,560.00	8,008,900.00	10,430,900.00
22020801	Motor Vehicle Fuel Cost	2,731,050.00	1,365,525.00	416,560.00	508,000.00	2,540,000.00
22020803	Plant/Generator Fuel Cost	1,694,000.00	847,000.00	-	1,760,000.00	1,760,000.00
22020806	Cooking Gas/Fuel Cost	378,000.00	189,000.00	4,910,000.00	5,740,900.00	6,130,900.00
220209	FINANCIAL CHARGES- GENERAL	1,155,000.00	577,500.00	5,641,600.00	6,538,000.00	6,538,000.00
22020901	Bank Charges (Other than Interest)	525,000.00	262,500.00	4,756,000.00	5,500,000.00	5,500,000.00
22020902	Insurance Premium	630,000.00	315,000.00	885,600.00	1,038,000.00	1,038,000.00
220210	MISCELLANEOUS – GENERAL	13,746,107.00	6,873,053.50	87,283,182.72	54,066,426.00	80,293,426.00
22021001	Refreshment & Meals	1,907,850.00	953,925.00	1,230,000.00	1,500,000.00	1,500,000.00
22021002	Honorarium & Sitting Allowance	1,835,750.00	917,875.00	1,476,000.00	360,000.00	360,000.00
22021003	Publicity & Advertisements	548,450.00	274,225.00	2,009,820.00	9,730,500.00	9,730,500.00
22021007	Welfare Packages	-	-	8,504,298.72	8,371,096.00	8,371,096.00
22021008	Subscription to Professional Bodies	175,000.00	87,500.00	1,840,900.00	5,248,200.00	31,175,200.00
22021009	Sporting Activities	851,515.00	425,757.50	1,284,940.00	3,078,550.00	3,078,550.00

22021011	Recruitment and Appointment (Service Wide)	-	-	63,120,000.00		-
22021021	Special Days/Celebrations	686,742.00	343,371.00	410,000.00	500,000.00	500,000.00
22021026	Entertainment & Hospitality	1,725,000.00	862,500.00	1,988,992.00	2,390,600.00	2,390,600.00
22021029	Supplementary Support to NYSC	157,500.00	78,750.00	1,608,840.00	2,529,880.00	2,829,880.00
22021030	Third Party Funds	4,528,300.00	2,264,150.00	3,399,392.00	19,657,600.00	19,657,600.00
22021036	Accreditation	1,330,000.00	665,000.00	410,000.00	700,000.00	700,000.00
23	CAPITAL EXPENDITURE	1,024,309,999.35	1,024,309,999.35	714,831,401.55	463,000,000.00	527,500,000.00
2301	FIXED ASSETS PURCHASED	115,150,000.00	115,150,000.00	98,700,000.00	20,000,000.00	6,500,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	115,150,000.00	115,150,000.00	98,700,000.00	20,000,000.00	6,500,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	115,150,000.00	115,150,000.00	98,700,000.00	20,000,000.00	6,500,000.00
2302	CONSTRUCTION/PROVISION	275,270,000.00	275,270,000.00	164,500,000.00	58,000,000.00	22,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	275,270,000.00	275,270,000.00	164,500,000.00	58,000,000.00	22,000,000.00
23020107	Construction/Provision of Public Schools	275,270,000.00	275,270,000.00	164,500,000.00	58,000,000.00	22,000,000.00
2303	REHABILITATION/REPAIR	398,890,000.00	398,890,000.00	314,900,000.00	135,000,000.00	49,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	398,890,000.00	398,890,000.00	314,900,000.00	135,000,000.00	49,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	398,890,000.00	398,890,000.00	314,900,000.00	135,000,000.00	49,000,000.00
2305	OTHER CAPITAL PROJECT	234,999,999.35	234,999,999.35	136,731,401.55	250,000,000.00	450,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	234,999,999.35	234,999,999.35	136,731,401.55	250,000,000.00	450,000,000.00
23050107	Margin for Increase in Costs	234,999,999.35	234,999,999.35	136,731,401.55	250,000,000.00	450,000,000.00

MDA:	051702100100 - Kaduna State University (KASU)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	14,199,924,152.90	15,583,586,460.28	9,685,935,742.63	3,288,588,467.91	3,224,940,068.37
21	PERSONNEL COST	3,407,230,723.80	5,065,139,396.16	4,621,439,605.93	-	-
2101	SALARIES AND WAGES	3,407,230,723.80	5,065,139,396.16	4,621,439,605.93	-	-
210101	SALARIES AND WAGES	3,407,230,723.80	5,065,139,396.16	4,621,439,605.93	-	-
21010101	Consolidated Salary	3,407,230,723.80	5,065,139,396.16	4,621,439,605.93		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	448,654,058.68	265,941,539.34	650,825,854.97	1,172,662,739.08	1,173,022,739.08
2202	OVERHEAD COST	448,654,058.68	265,941,539.34	650,825,854.97	1,172,662,739.08	1,173,022,739.08
220201	TRANSPORT & TRAVELLING GENERAL	11,165,000.00	5,582,500.00	11,201,200.00	35,020,000.00	35,380,000.00
22020101	Local Transport and Traveling (Training)	2,625,000.00	1,312,500.00	6,150,000.00	7,500,000.00	7,500,000.00
22020105	Duty tour Allowance-Civil Servant	7,406,000.00	3,703,000.00	-	6,000,000.00	6,000,000.00
22020106	International Transport and Travel-Estacodes	1,134,000.00	567,000.00	5,051,200.00	21,520,000.00	21,880,000.00
220202	UTILITIES GENERAL	68,089,313.07	33,921,666.53	16,236,000.00	104,836,574.48	104,836,574.48
22020201	Electricity Charges	39,678,301.07	19,839,150.53	7,052,000.00	25,550,000.00	25,550,000.00
22020203	Internet Access Charges	3,822,000.00	1,911,000.00	-	59,666,574.48	59,666,574.48
22020204	Satellites Broadcasting Access Charges	1,995,000.00	997,500.00	410,000.00	3,000,000.00	3,000,000.00
22020205	Water Rates & Charges	3,150,000.00	1,575,000.00	4,100,000.00	10,920,000.00	10,920,000.00
22020208	Software Charges/ License Renewal	19,444,012.00	9,599,016.00	4,674,000.00	5,700,000.00	5,700,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	59,195,500.00	29,597,750.00	182,740,478.69	231,854,242.30	231,854,242.30
22020301	Office Stationaries/Computer Consumables	490,000.00	245,000.00	-	9,000,000.00	9,000,000.00
22020302	Books	7,227,500.00	3,613,750.00	39,721,062.40	48,440,320.00	48,440,320.00

22020303	News Papers	630,000.00	315,000.00	1,476,000.00	1,800,000.00	1,800,000.00
22020304	Magazines and Periodicals	42,000.00	21,000.00	98,400.00	120,000.00	120,000.00
22020305	Printing of Non Security Documents	5,218,500.00	2,609,250.00	12,226,200.00	14,910,000.00	14,910,000.00
22020306	Printing of Security Documents	11,742,500.00	5,871,250.00	27,511,000.00	33,550,000.00	33,550,000.00
22020307	Drugs/Laboratory/Medical Supplies	7,700,000.00	3,850,000.00	18,040,000.00	22,000,000.00	22,000,000.00
22020308	Field & Camping Materials Supplies	525,000.00	262,500.00	1,230,000.00	1,500,000.00	1,500,000.00
22020309	Uniforms & other Clothing	1,750,000.00	875,000.00	4,100,000.00	5,000,000.00	5,000,000.00
22020310	Teaching Aids / Instruction Materials	10,500,000.00	5,250,000.00	33,866,000.00	41,300,000.00	41,300,000.00
22020312	Fire Fighting Materials	4,375,000.00	2,187,500.00	22,946,816.29	27,983,922.30	27,983,922.30
22020315	Computer Materials & Supply	8,995,000.00	4,497,500.00	21,525,000.00	26,250,000.00	26,250,000.00
220204	MAINTENANCE SERVICES – GENERAL	35,785,372.81	17,892,686.40	187,437,560.00	339,058,000.00	339,058,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	6,142,500.00	3,071,250.00	6,560,000.00	18,000,000.00	18,000,000.00
22020402	Maintenance of Office Furniture	2,695,000.00	1,347,500.00	1,476,000.00	1,800,000.00	1,800,000.00
22020403	Maintenance of Office Building Residential Qtrs	7,350,000.00	3,675,000.00	12,300,000.00	15,000,000.00	15,000,000.00
22020404	Maintenance of Office / IT Equipments	385,000.00	192,500.00	615,000.00	750,000.00	750,000.00
22020405	Maintenance of Plants & Generators	2,887,500.00	1,443,750.00	-	1,500,000.00	1,500,000.00
22020410	Maintenance of Street Lightings	1,575,000.00	787,500.00	145,570,000.00	238,500,000.00	238,500,000.00
22020416	Upkeep of Offices /Cleaning Services	4,956,000.00	2,478,000.00	13,651,360.00	54,648,000.00	54,648,000.00
22020417	Maint. Of Science Laboratory	9,794,372.81	4,897,186.40	7,265,200.00	8,860,000.00	8,860,000.00
220205	TRAINING GENERAL	16,187,500.00	8,093,750.00	34,686,000.00	45,540,000.00	45,540,000.00
22020501	Local Training	9,187,500.00	4,593,750.00	34,686,000.00	42,300,000.00	42,300,000.00
22020502	International Training	7,000,000.00	3,500,000.00	-	3,240,000.00	3,240,000.00
220206	OTHER SERVICES – GENERAL	6,930,000.00	3,465,000.00	6,543,600.00	7,980,000.00	7,980,000.00
22020601	Security Services	6,300,000.00	3,150,000.00	4,182,000.00	5,100,000.00	5,100,000.00
22020605	Cleaning &Fumigation Services	630,000.00	315,000.00	2,361,600.00	2,880,000.00	2,880,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	86,100,000.00	84,787,500.00	14,628,800.00	17,840,000.00	17,840,000.00
22020703	Legal Services	2,100,000.00	1,050,000.00	2,460,000.00	3,000,000.00	3,000,000.00
22020709	Audit Fees	525,000.00	262,500.00	4,305,000.00	5,250,000.00	5,250,000.00
22020711	Capacity Building(Part- time Services Delivery)	83,475,000.00	83,475,000.00	7,863,800.00	9,590,000.00	9,590,000.00
220208	FUEL AND LUBRICANT – GENERAL	19,099,500.00	9,549,750.00	40,576,816.29	104,483,922.30	104,483,922.30
22020801	Motor Vehicle Fuel Cost	8,820,000.00	4,410,000.00	32,786,816.29	39,983,922.30	39,983,922.30
22020802	Other Transport Equipment Fuel Cost	315,000.00	157,500.00	2,050,000.00	2,500,000.00	2,500,000.00
22020803	Plant/Generator Fuel Cost	9,702,000.00	4,851,000.00	5,740,000.00	52,000,000.00	52,000,000.00
22020806	Cooking Gas/Fuel Cost	262,500.00	131,250.00	-	10,000,000.00	10,000,000.00
220209	FINANCIAL CHARGES- GENERAL	16,800,000.00	8,400,000.00	1,230,000.00	1,500,000.00	1,500,000.00
22020902	Insurance Premium	16,800,000.00	8,400,000.00	1,230,000.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS – GENERAL	129,301,872.81	64,650,936.40	155,545,400.00	284,550,000.00	284,550,000.00
22021001	Refreshment & Meals	3,101,000.00	1,550,500.00	-	28,080,000.00	28,080,000.00
22021002	Honorarium & Sitting Allowance	14,805,000.00	7,402,500.00	3,690,000.00	22,500,000.00	22,500,000.00
22021003	Publicity & Advertisements	1,785,000.00	892,500.00	5,756,400.00	7,020,000.00	7,020,000.00
22021006	Postages & Courier Services	1,008,000.00	504,000.00	8,200,000.00	10,000,000.00	10,000,000.00
22021007	Welfare Packages	1,050,000.00	525,000.00	62,533,000.00	100,650,000.00	100,650,000.00
22021008	Subscription to Professional Bodies	1,837,500.00	918,750.00	75,366,000.00	116,300,000.00	116,300,000.00
22021009	Sporting Activities	3,356,500.00	1,678,250.00	-		-

22021010	Direct Teaching & Laboratory Cost	13,994,372.81	6,997,186.40	-	-	-
22021014	Annual Budget Expenses and Administration	875,000.00	437,500.00	-	-	-
22021021	Special Days/Celebrations	7,000,000.00	3,500,000.00	-	-	-
22021022	Donations to Institutions & Organisations	3,500,000.00	1,750,000.00	-	-	-
22021023	Final Accounts and Budget Preparation Expenses	525,000.00	262,500.00	-	-	-
22021024	Committees & Commissions Expenses	4,900,000.00	2,450,000.00	-	-	-
22021026	Entertainment & Hospitality	3,675,000.00	1,837,500.00	-	-	-
22021029	Supplementary Support to NYSC	2,457,000.00	1,228,500.00	-	-	-
22021032	Industrial Attachment Supervision	3,500,000.00	1,750,000.00	-	-	-
22021034	Technology Resrch & Development	28,227,500.00	14,113,750.00	-	-	-
22021036	Accreditation	33,705,000.00	16,852,500.00	-	-	-
23	CAPITAL EXPENDITURE	10,344,039,370.43	10,252,505,524.79	4,413,670,281.72	2,115,925,728.83	2,051,917,329.29
2301	FIXED ASSETS PURCHASED	296,977,119.84	296,977,119.84	1,000,486,983.29	384,460,449.54	370,452,050.00
230101	PURCHASE OF FIXED ASSETS GENERAL	296,977,119.84	296,977,119.84	1,000,486,983.29	384,460,449.54	370,452,050.00
23010102	Purchase of Office Buildings	26,700,250.69	26,700,250.69	158,899,628.54	14,008,399.54	-
23010112	Purchase of Office Furniture and Fittings	11,212,500.00	11,212,500.00	248,253,127.00	185,226,025.00	185,226,025.00
23010113	Purchase of Computers	11,144,167.50	11,144,167.50	1,748,400.00	-	-
23010122	Purchase of Health/Medical Equipment	94,555,909.72	94,555,909.72	83,444,503.14	-	-
23010124	Purchase of Teaching/Learning Aid Equipment	120,000,000.00	120,000,000.00	416,762,462.00	185,226,025.00	185,226,025.00
23010125	Purchase of Library Books & Equipment	7,041,819.75	7,041,819.75	28,624,927.00	-	-
23010127	Purchase of Agriculture Equipment	3,403,357.17	3,403,357.17	7,175,768.69	-	-
23010128	Purchase of Security Equipment	12,328,862.00	12,328,862.00	42,627,518.33	-	-
23010129	Purchase of Industrial Equipment	10,590,253.01	10,590,253.01	12,950,648.60	-	-
2302	CONSTRUCTION/PROVISION	9,833,675,096.59	9,735,141,250.95	2,834,075,058.40	1,652,825,296.79	1,602,825,296.79
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	9,833,675,096.59	9,735,141,250.95	2,834,075,058.40	1,652,825,296.79	1,602,825,296.79
23020106	Construction/Provision of Hospitals/Health Centres	6,623,288.48	6,623,288.48	-	-	-
23020107	Construction/Provision of Public Schools	9,807,534,007.91	9,709,000,162.27	2,830,477,205.57	1,652,825,296.79	1,602,825,296.79
23020127	Construction of ICT Infrastructures	19,517,800.20	19,517,800.20	3,597,852.83	-	-
2303	REHABILITATION/REPAIR	146,790,633.96	153,790,633.96	126,156,621.17	-	-
230301	REHABILITATION/REPAIR OF FIXED ASSETS	146,790,633.96	153,790,633.96	126,156,621.17	-	-
23030127	Rehabilitation/Repairs - ICT Infrastructures	146,790,633.96	153,790,633.96	126,156,621.17	-	-
2304	PRESERVATION OF THE ENVIRONMENT	7,712,500.00	7,712,500.00	147,843,167.10	78,639,982.50	78,639,982.50
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	7,712,500.00	7,712,500.00	147,843,167.10	78,639,982.50	78,639,982.50
23040101	Tree Planting	7,712,500.00	7,712,500.00	147,843,167.10	78,639,982.50	78,639,982.50
2305	OTHER CAPITAL PROJECT	58,884,020.03	58,884,020.03	305,108,451.76	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	58,884,020.03	58,884,020.03	305,108,451.76	-	-
23050101	Research and Development	31,057,682.43	31,057,682.43	190,217,265.52	-	-
23050102	Computer Software Acquisition	27,826,337.60	27,826,337.60	20,891,186.24	-	-
23050107	Margin for Increase in Costs	-	-	94,000,000.00	-	-

MDA:	051702600100 - Barewa College Zaria					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

2	EXPENDITURE	<u>66,396,685.27</u>	<u>107,564,433.40</u>	<u>107,176,819.74</u>	<u>108,753,459.74</u>	<u>108,753,459.74</u>
21	PERSONNEL COST	<u>62,197,685.27</u>	<u>105,032,933.40</u>	<u>105,743,459.74</u>	<u>105,743,459.74</u>	<u>105,743,459.74</u>
2101	SALARIES AND WAGES	<u>62,197,685.27</u>	<u>105,032,933.40</u>	<u>105,743,459.74</u>	<u>105,743,459.74</u>	<u>105,743,459.74</u>
210101	SALARIES AND WAGES	<u>62,197,685.27</u>	<u>105,032,933.40</u>	<u>105,743,459.74</u>	<u>105,743,459.74</u>	<u>105,743,459.74</u>
21010101	Consolidated Salary	62,197,685.27	105,032,933.40	105,743,459.74	105,743,459.74	105,743,459.74
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>4,199,000.00</u>	<u>2,531,500.00</u>	<u>1,433,360.00</u>	<u>3,010,000.00</u>	<u>3,010,000.00</u>
2202	OVERHEAD COST	<u>4,199,000.00</u>	<u>2,531,500.00</u>	<u>1,433,360.00</u>	<u>3,010,000.00</u>	<u>3,010,000.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>510,000.00</u>	<u>255,000.00</u>	-	-	-
22020101	Local Transport and Traveling (Training)	510,000.00	255,000.00	-	-	-
220202	UTILITIES GENERAL	<u>720,000.00</u>	<u>360,000.00</u>	<u>19,680.00</u>	<u>744,000.00</u>	<u>744,000.00</u>
22020201	Electricity Charges	600,000.00	300,000.00	-	600,000.00	600,000.00
22020203	Internet Access Charges	-	-	19,680.00	24,000.00	24,000.00
22020205	Water Rates & Charges	120,000.00	60,000.00	-	120,000.00	120,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>870,000.00</u>	<u>435,000.00</u>	<u>483,800.00</u>	<u>650,000.00</u>	<u>650,000.00</u>
22020301	Office Stationaries/Computer Consumables	-	-	-	60,000.00	60,000.00
22020307	Drugs/Laboratory/Medical Supplies	630,000.00	315,000.00	295,200.00	360,000.00	360,000.00
22020310	Teaching Aids / Instruction Materials	240,000.00	120,000.00	188,600.00	230,000.00	230,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>270,000.00</u>	<u>135,000.00</u>	<u>184,500.00</u>	<u>357,000.00</u>	<u>357,000.00</u>
22020402	Maintenance of Office Furniture	180,000.00	90,000.00	123,000.00	150,000.00	150,000.00
22020404	Maintenance of Office / IT Equipments	90,000.00	45,000.00	61,500.00	75,000.00	75,000.00
22020405	Maintenance of Plants & Generators	-	-	-	132,000.00	132,000.00
220205	TRAINING GENERAL	-	-	<u>352,600.00</u>	<u>430,000.00</u>	<u>430,000.00</u>
22020504	Local Training(Seminars, Conf. & W/Shop	-	-	352,600.00	430,000.00	430,000.00
220206	OTHER SERVICES – GENERAL	<u>864,000.00</u>	<u>864,000.00</u>	-	-	-
22020601	Security Services	864,000.00	864,000.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>700,000.00</u>	<u>350,000.00</u>	-	<u>350,000.00</u>	<u>350,000.00</u>
22020709	Audit Fees	700,000.00	350,000.00	-	350,000.00	350,000.00
220209	FINANCIAL CHARGES- GENERAL	<u>24,000.00</u>	<u>12,000.00</u>	<u>9,840.00</u>	<u>12,000.00</u>	<u>12,000.00</u>
22020901	Bank Charges (Other than Interest)	24,000.00	12,000.00	9,840.00	12,000.00	12,000.00
220210	MISCELLANEOUS – GENERAL	<u>241,000.00</u>	<u>120,500.00</u>	<u>382,940.00</u>	<u>467,000.00</u>	<u>467,000.00</u>
22021007	Welfare Packages	140,000.00	70,000.00	36,900.00	45,000.00	45,000.00
22021009	Sporting Activities	101,000.00	50,500.00	59,040.00	72,000.00	72,000.00
22021026	Entertainment & Hospitality	-	-	287,000.00	350,000.00	350,000.00

MDA:	051702600200 - Kaduna Capital School					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>114,201,719.40</u>	<u>162,993,221.40</u>	<u>159,565,484.81</u>	<u>16,414,166.64</u>	<u>16,414,166.64</u>
21	PERSONNEL COST	<u>83,733,089.40</u>	<u>147,758,906.40</u>	<u>146,515,868.17</u>	-	-
2101	SALARIES AND WAGES	<u>83,733,089.40</u>	<u>147,758,906.40</u>	<u>146,515,868.17</u>	-	-
210101	SALARIES AND WAGES	<u>83,733,089.40</u>	<u>147,758,906.40</u>	<u>146,515,868.17</u>	-	-
21010101	Consolidated Salary	83,733,089.40	147,758,906.40	146,515,868.17	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>30,468,630.00</u>	<u>15,234,315.00</u>	<u>13,049,616.64</u>	<u>16,414,166.64</u>	<u>16,414,166.64</u>

2202	OVERHEAD COST	30,468,630.00	15,234,315.00	13,049,616.64	16,414,166.64	16,414,166.64
220201	TRANSPORT & TRAVELLING GENERAL	1,650,000.00	825,000.00	1,221,800.00	1,490,000.00	1,490,000.00
22020101	Local Transport and Traveling (Training)	660,000.00	330,000.00	1,221,800.00	1,490,000.00	1,490,000.00
22020105	Duty tour Allowance-Civil Servant	450,000.00	225,000.00	-	-	-
22020108	Local Transport and Travel-Civil Servants	540,000.00	270,000.00	-	-	-
220202	UTILITIES GENERAL	2,010,000.00	1,005,000.00	319,800.00	570,000.00	570,000.00
22020201	Electricity Charges	540,000.00	270,000.00	-	-	-
22020203	Internet Access Charges	270,000.00	135,000.00	221,400.00	270,000.00	270,000.00
22020204	Satellites Broadcasting Access Charges	-	-	-	180,000.00	180,000.00
22020205	Water Rates & Charges	360,000.00	180,000.00	-	-	-
22020206	Sewage Charges	540,000.00	270,000.00	-	-	-
22020209	Postages and Courier Services	300,000.00	150,000.00	98,400.00	120,000.00	120,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	12,299,400.00	6,149,700.00	8,322,275.64	5,793,900.00	5,793,900.00
22020301	Office Stationaries/Computer Consumables	1,846,500.00	923,250.00	-	-	-
22020303	News Papers	219,000.00	109,500.00	89,790.00	109,500.00	109,500.00
22020304	Magazines and Periodicals	28,800.00	14,400.00	23,616.00	28,800.00	28,800.00
22020305	Printing of Non Security Documents	3,485,600.00	1,742,800.00	1,152,592.00	1,225,600.00	1,225,600.00
22020307	Drugs/Laboratory/Medical Supplies	361,500.00	180,750.00	2,004,900.00	2,445,000.00	2,445,000.00
22020310	Teaching Aids / Instruction Materials	3,193,000.00	1,596,500.00	5,051,377.64	1,985,000.00	1,985,000.00
22020315	Computer Materials & Supply	3,165,000.00	1,582,500.00	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	5,774,500.00	2,887,250.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	383,400.00	191,700.00	-	-	-
22020402	Maintenance of Office Furniture	2,780,000.00	1,390,000.00	-	-	-
22020403	Maintenance of Office Building Residential Qtrs	1,192,500.00	596,250.00	-	-	-
22020404	Maintenance of Office / IT Equipments	740,000.00	370,000.00	-	-	-
22020405	Maintenance of Plants & Generators	291,600.00	145,800.00	-	-	-
22020406	Other Maintenance Services	387,000.00	193,500.00	-	-	-
220205	TRAINING GENERAL	600,000.00	300,000.00	-	-	-
22020504	Local Training(Seminars, Conf. & W/Shop	600,000.00	300,000.00	-	-	-
220206	OTHER SERVICES – GENERAL	4,440,000.00	2,220,000.00	-	3,375,000.00	3,375,000.00
22020601	Security Services	3,690,000.00	1,845,000.00	-	3,375,000.00	3,375,000.00
22020605	Cleaning &Fumigation Services	750,000.00	375,000.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	500,000.00	250,000.00	-	500,000.00	500,000.00
22020709	Audit Fees	500,000.00	250,000.00	-	500,000.00	500,000.00
220208	FUEL AND LUBRICANT – GENERAL	625,780.00	312,890.00	-	-	-
22020801	Motor Vehicle Fuel Cost	255,780.00	127,890.00	-	-	-
22020802	Other Transport Equipment Fuel Cost	58,000.00	29,000.00	-	-	-
22020803	Plant/Generator Fuel Cost	312,000.00	156,000.00	-	-	-
220209	FINANCIAL CHARGES- GENERAL	9,600.00	4,800.00	45,264.00	55,200.00	55,200.00
22020901	Bank Charges (Other than Interest)	9,600.00	4,800.00	45,264.00	55,200.00	55,200.00
220210	MISCELLANEOUS – GENERAL	2,559,350.00	1,279,675.00	3,140,477.00	4,630,066.64	4,630,066.64
22021001	Refreshment & Meals	391,350.00	195,675.00	495,157.00	603,850.00	603,850.00
22021003	Publicity & Advertisements	440,000.00	220,000.00	-	800,216.64	800,216.64
22021007	Welfare Packages	1,050,000.00	525,000.00	-	-	-

22021009	Sporting Activities	325,000.00	162,500.00	2,220,560.00	2,708,000.00	2,708,000.00
22021026	Entertainment & Hospitality	353,000.00	176,500.00	424,760.00	518,000.00	518,000.00

MDA:	051702600300 - Queen Amina College Kaduna					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>63,933,314.09</u>	<u>103,244,495.72</u>	<u>105,219,127.53</u>	<u>4,703,350.00</u>	<u>4,703,350.00</u>
21	PERSONNEL COST	<u>55,202,794.09</u>	<u>98,879,235.72</u>	<u>101,362,380.53</u>	-	-
2101	SALARIES AND WAGES	<u>55,202,794.09</u>	<u>98,879,235.72</u>	<u>101,362,380.53</u>	-	-
210101	SALARIES AND WAGES	<u>55,202,794.09</u>	<u>98,879,235.72</u>	<u>101,362,380.53</u>	-	-
21010101	Consolidated Salary	55,202,794.09	98,879,235.72	101,362,380.53	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>8,730,520.00</u>	<u>4,365,260.00</u>	<u>3,856,747.00</u>	<u>4,703,350.00</u>	<u>4,703,350.00</u>
2202	OVERHEAD COST	<u>8,730,520.00</u>	<u>4,365,260.00</u>	<u>3,856,747.00</u>	<u>4,703,350.00</u>	<u>4,703,350.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>1,962,330.00</u>	<u>981,165.00</u>	<u>624,348.00</u>	<u>330,000.00</u>	<u>330,000.00</u>
22020105	Duty tour Allowance-Civil Servant	1,794,330.00	897,165.00	624,348.00	330,000.00	330,000.00
22020108	Local Transport and Travel-Civil Servants	168,000.00	84,000.00	-	-	-
220202	UTILITIES GENERAL	<u>108,000.00</u>	<u>54,000.00</u>	-	-	-
22020206	Sewage Charges	96,000.00	48,000.00	-	-	-
22020209	Postages and Courier Services	12,000.00	6,000.00	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	<u>4,599,690.00</u>	<u>2,299,845.00</u>	<u>2,756,471.00</u>	<u>2,911,550.00</u>	<u>2,911,550.00</u>
22020301	Office Stationaries/Computer Consumables	309,800.00	154,900.00	-	-	-
22020305	Printing of Non Security Documents	172,640.00	86,320.00	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	3,381,000.00	1,690,500.00	2,756,471.00	2,911,550.00	2,911,550.00
22020310	Teaching Aids / Instruction Materials	565,250.00	282,625.00	-	-	-
22020315	Computer Materials & Supply	171,000.00	85,500.00	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>490,000.00</u>	<u>245,000.00</u>	-	-	-
22020403	Maintenance of Office Building Residential Qtrs	410,500.00	205,250.00	-	-	-
22020405	Maintenance of Plants & Generators	79,500.00	39,750.00	-	-	-
220206	OTHER SERVICES – GENERAL	<u>790,100.00</u>	<u>395,050.00</u>	-	<u>431,400.00</u>	<u>431,400.00</u>
22020605	Cleaning &Fumigation Services	790,100.00	395,050.00	-	431,400.00	431,400.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>700,000.00</u>	<u>350,000.00</u>	-	<u>450,000.00</u>	<u>450,000.00</u>
22020709	Audit Fees	700,000.00	350,000.00	-	450,000.00	450,000.00
220209	FINANCIAL CHARGES- GENERAL	<u>6,000.00</u>	<u>3,000.00</u>	<u>4,920.00</u>	<u>6,000.00</u>	<u>6,000.00</u>
22020901	Bank Charges (Other than Interest)	6,000.00	3,000.00	4,920.00	6,000.00	6,000.00
220210	MISCELLANEOUS – GENERAL	<u>74,400.00</u>	<u>37,200.00</u>	<u>471,008.00</u>	<u>574,400.00</u>	<u>574,400.00</u>
22021001	Refreshment & Meals	74,400.00	37,200.00	-	-	-
22021009	Sporting Activities	-	-	471,008.00	574,400.00	574,400.00

MDA:	051702600400 - Rimi College Kaduna					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>68,536,135.61</u>	<u>125,262,210.92</u>	<u>110,248,302.08</u>	<u>1,322,900.00</u>	<u>1,322,900.00</u>

21	PERSONNEL COST	66,080,335.61	124,539,310.92	109,163,524.08	-	-
2101	SALARIES AND WAGES	66,080,335.61	124,539,310.92	109,163,524.08	-	-
210101	SALARIES AND WAGES	66,080,335.61	124,539,310.92	109,163,524.08	-	-
21010101	Consolidated Salary	66,080,335.61	124,539,310.92	109,163,524.08	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	2,455,800.00	1,227,900.00	1,084,778.00	1,322,900.00	1,322,900.00
2202	OVERHEAD COST	2,455,800.00	1,227,900.00	1,084,778.00	1,322,900.00	1,322,900.00
220201	TRANSPORT & TRAVELLING GENERAL	85,000.00	42,500.00	50,840.00	12,000.00	12,000.00
22020108	Local Transport and Travel-Civil Servants	85,000.00	42,500.00	50,840.00	12,000.00	12,000.00
220202	UTILITIES GENERAL	84,000.00	42,000.00	-	-	-
22020201	Electricity Charges	84,000.00	42,000.00	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	746,800.00	373,400.00	926,436.00	1,129,800.00	1,129,800.00
22020301	Office Stationaries/Computer Consumables	343,000.00	171,500.00	-	-	-
22020302	Books	29,800.00	14,900.00	-	-	-
22020305	Printing of Non Security Documents	120,000.00	60,000.00	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	98,000.00	49,000.00	117,096.00	142,800.00	142,800.00
22020310	Teaching Aids / Instruction Materials	156,000.00	78,000.00	809,340.00	987,000.00	987,000.00
220204	MAINTENANCE SERVICES – GENERAL	163,500.00	81,750.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	33,000.00	16,500.00	-	-	-
22020402	Maintenance of Office Furniture	67,000.00	33,500.00	-	-	-
22020416	Upkeep of Offices /Cleaning Services	63,500.00	31,750.00	-	-	-
220206	OTHER SERVICES – GENERAL	600,000.00	300,000.00	-	100,000.00	100,000.00
22020601	Security Services	600,000.00	300,000.00	-	100,000.00	100,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	600,000.00	300,000.00	-	-	-
22020709	Audit Fees	600,000.00	300,000.00	-	-	-
220208	FUEL AND LUBRICANT – GENERAL	84,000.00	42,000.00	-	-	-
22020801	Motor Vehicle Fuel Cost	48,000.00	24,000.00	-	-	-
22020803	Plant/Generator Fuel Cost	36,000.00	18,000.00	-	-	-
220209	FINANCIAL CHARGES- GENERAL	18,000.00	9,000.00	5,904.00	7,200.00	7,200.00
22020901	Bank Charges (Other than Interest)	18,000.00	9,000.00	5,904.00	7,200.00	7,200.00
220210	MISCELLANEOUS – GENERAL	74,500.00	37,250.00	101,598.00	73,900.00	73,900.00
22021007	Welfare Packages	24,500.00	12,250.00	-	-	-
22021009	Sporting Activities	50,000.00	25,000.00	101,598.00	73,900.00	73,900.00

MDA:	051702600500 - Sardauna Memorial College					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	66,990,155.74	99,578,607.36	82,245,036.97	89,336,815.06	96,044,911.05
21	PERSONNEL COST	63,033,455.74	97,600,257.36	80,497,151.84	87,205,247.83	93,913,343.81
2101	SALARIES AND WAGES	63,033,455.74	97,600,257.36	80,497,151.84	87,205,247.83	93,913,343.81
210101	SALARIES AND WAGES	63,033,455.74	97,600,257.36	80,497,151.84	87,205,247.83	93,913,343.81
21010101	Consolidated Salary	63,033,455.74	97,600,257.36	80,497,151.84	87,205,247.83	93,913,343.81
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	3,956,700.00	1,978,350.00	1,747,885.13	2,131,567.24	2,131,567.24
2202	OVERHEAD COST	3,956,700.00	1,978,350.00	1,747,885.13	2,131,567.24	2,131,567.24

220201	TRANSPORT & TRAVELLING GENERAL	123,600.00	61,800.00	139,236.00	169,800.00	169,800.00
22020105	Duty tour Allowance-Civil Servant	120,000.00	60,000.00	82,000.00	100,000.00	100,000.00
22020108	Local Transport and Travel-Civil Servants	3,600.00	1,800.00	57,236.00	69,800.00	69,800.00
220202	UTILITIES GENERAL	146,400.00	73,200.00	-	134,400.00	134,400.00
22020201	Electricity Charges	120,000.00	60,000.00	-	120,000.00	120,000.00
22020202	Telephone charges	8,400.00	4,200.00	-		-
22020205	Water Rates & Charges	18,000.00	9,000.00	-	14,400.00	14,400.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,139,750.00	569,875.00	1,068,346.42	749,461.49	749,461.49
22020301	Office Stationaries/Computer Consumables	348,450.00	174,225.00	-	18,350.00	18,350.00
22020302	Books	270,000.00	135,000.00	221,400.00	270,000.00	270,000.00
22020303	News Papers	48,000.00	24,000.00	49,200.00	60,000.00	60,000.00
22020305	Printing of Non Security Documents	110,000.00	55,000.00	89,380.00	109,000.00	109,000.00
22020307	Drugs/Laboratory/Medical Supplies	55,500.00	27,750.00	27,110.42	33,061.49	33,061.49
22020310	Teaching Aids / Instruction Materials	307,800.00	153,900.00	676,951.00	253,800.00	253,800.00
22020315	Computer Materials & Supply	-	-	4,305.00	5,250.00	5,250.00
220204	MAINTENANCE SERVICES – GENERAL	398,200.00	199,100.00	225,664.00	344,200.00	344,200.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	-	-	34,200.00	34,200.00
22020402	Maintenance of Office Furniture	72,000.00	36,000.00	142,352.00	173,600.00	173,600.00
22020404	Maintenance of Office / IT Equipments	-	-	54,120.00	66,000.00	66,000.00
22020405	Maintenance of Plants & Generators	22,500.00	11,250.00	-	34,800.00	34,800.00
22020406	Other Maintenance Services	147,000.00	73,500.00	4,100.00	5,000.00	5,000.00
22020417	Maint. Of Science Laboratory	156,700.00	78,350.00	25,092.00	30,600.00	30,600.00
220205	TRAINING GENERAL	53,800.00	26,900.00	-	-	-
22020504	Local Training(Seminars, Conf. & W/Shop	53,800.00	26,900.00	-		-
220206	OTHER SERVICES – GENERAL	472,000.00	236,000.00	41,000.00	50,000.00	50,000.00
22020601	Security Services	420,000.00	210,000.00	-		-
22020605	Cleaning &Fumigation Services	52,000.00	26,000.00	41,000.00	50,000.00	50,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	1,050,000.00	525,000.00	-	350,000.00	350,000.00
22020709	Audit Fees	1,050,000.00	525,000.00	-	350,000.00	350,000.00
220208	FUEL AND LUBRICANT – GENERAL	120,300.00	60,150.00	-	-	-
22020801	Motor Vehicle Fuel Cost	87,000.00	43,500.00	-		-
22020803	Plant/Generator Fuel Cost	33,300.00	16,650.00	-		-
220209	FINANCIAL CHARGES- GENERAL	9,600.00	4,800.00	6,888.00	8,400.00	8,400.00
22020901	Bank Charges (Other than Interest)	9,600.00	4,800.00	6,888.00	8,400.00	8,400.00
220210	MISCELLANEOUS – GENERAL	443,050.00	221,525.00	266,750.72	325,305.75	325,305.75
22021001	Refreshment & Meals	324,200.00	162,100.00	120,130.00	146,500.00	146,500.00
22021007	Welfare Packages	37,500.00	18,750.00	15,375.00	18,750.00	18,750.00
22021009	Sporting Activities	81,350.00	40,675.00	131,245.72	160,055.75	160,055.75

MDA:	051702600600 - Alhudahuda College, Zaria					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>99,794,651.74</u>	<u>98,611,026.74</u>	<u>108,909,965.53</u>	<u>108,985,768.30</u>	<u>108,985,768.30</u>

21	PERSONNEL COST	97,427,401.74	97,427,401.74	107,710,475.12	107,710,475.12	107,710,475.12
2101	SALARIES AND WAGES	97,427,401.74	97,427,401.74	107,710,475.12	107,710,475.12	107,710,475.12
210101	SALARIES AND WAGES	97,427,401.74	97,427,401.74	107,710,475.12	107,710,475.12	107,710,475.12
21010101	Consolidated Salary	97,427,401.74	97,427,401.74	107,710,475.12	107,710,475.12	107,710,475.12
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	2,367,250.00	1,183,625.00	1,199,490.41	1,275,293.18	1,275,293.18
2202	OVERHEAD COST	2,367,250.00	1,183,625.00	1,199,490.41	1,275,293.18	1,275,293.18
220201	TRANSPORT & TRAVELLING GENERAL	200,000.00	100,000.00	83,640.00	102,000.00	102,000.00
22020101	Local Transport and Traveling (Training)	200,000.00	100,000.00	83,640.00	102,000.00	102,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,012,400.00	506,200.00	908,109.00	589,950.00	589,950.00
22020301	Office Stationaries/Computer Consumables	196,000.00	98,000.00	-	98,500.00	98,500.00
22020302	Books	380,000.00	190,000.00	356,700.00	185,000.00	185,000.00
22020305	Printing of Non Security Documents	138,500.00	69,250.00	56,170.00	68,500.00	68,500.00
22020307	Drugs/Laboratory/Medical Supplies	188,400.00	94,200.00	109,716.00	133,800.00	133,800.00
22020310	Teaching Aids / Instruction Materials	109,500.00	54,750.00	385,523.00	104,150.00	104,150.00
220204	MAINTENANCE SERVICES – GENERAL	508,850.00	254,425.00	111,884.08	216,444.00	216,444.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	81,500.00	40,750.00	-	-	-
22020402	Maintenance of Office Furniture	135,300.00	67,650.00	54,120.00	66,000.00	66,000.00
22020403	Maintenance of Office Building Residential Qtrs	132,000.00	66,000.00	57,764.08	70,444.00	70,444.00
22020405	Maintenance of Plants & Generators	87,300.00	43,650.00	-	44,000.00	44,000.00
22020416	Upkeep of Offices /Cleaning Services	72,750.00	36,375.00	-	36,000.00	36,000.00
220206	OTHER SERVICES – GENERAL	196,000.00	98,000.00	-	100,000.00	100,000.00
22020601	Security Services	196,000.00	98,000.00	-	100,000.00	100,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	300,000.00	150,000.00	-	150,000.00	150,000.00
22020709	Audit Fees	300,000.00	150,000.00	-	150,000.00	150,000.00
220209	FINANCIAL CHARGES- GENERAL	80,000.00	40,000.00	32,799.33	39,999.18	39,999.18
22020901	Bank Charges (Other than Interest)	80,000.00	40,000.00	32,799.33	39,999.18	39,999.18
220210	MISCELLANEOUS – GENERAL	70,000.00	35,000.00	63,058.00	76,900.00	76,900.00
22021007	Welfare Packages	70,000.00	35,000.00	63,058.00	76,900.00	76,900.00

MDA:	051702600700 - GGSS Kwoi					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	33,222,050.85	67,641,004.72	54,861,838.48	56,320,533.38	57,463,457.87
21	PERSONNEL COST	29,431,249.09	65,745,603.84	53,008,889.50	53,991,689.50	54,974,489.50
2101	SALARIES AND WAGES	29,431,249.09	65,745,603.84	53,008,889.50	53,991,689.50	54,974,489.50
210101	SALARIES AND WAGES	29,431,249.09	65,745,603.84	53,008,889.50	53,991,689.50	54,974,489.50
21010101	Consolidated Salary	29,431,249.09	65,745,603.84	53,008,889.50	53,991,689.50	54,974,489.50
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	3,790,801.76	1,895,400.88	1,852,948.98	2,328,843.88	2,488,968.37
2202	OVERHEAD COST	3,790,801.76	1,895,400.88	1,852,948.98	2,328,843.88	2,488,968.37
220201	TRANSPORT & TRAVELLING GENERAL	307,000.00	153,500.00	388,680.00	364,500.00	371,000.00
22020105	Duty tour Allowance-Civil Servant	293,000.00	146,500.00	377,200.00	357,500.00	357,000.00
22020108	Local Transport and Travel-Civil Servants	14,000.00	7,000.00	11,480.00	7,000.00	14,000.00
220202	UTILITIES GENERAL	185,000.00	92,500.00	-	157,500.00	190,000.00
22020201	Electricity Charges	90,000.00	45,000.00	-	60,000.00	60,000.00

22020205	Water Rates & Charges	75,000.00	37,500.00	-	37,500.00	50,000.00
22020209	Postages and Courier Services	20,000.00	10,000.00	-	60,000.00	80,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,472,200.00	736,100.00	448,704.00	568,350.00	502,600.00
22020301	Office Stationaries/Computer Consumables	505,000.00	252,500.00	-	-	-
22020302	Books	540,000.00	270,000.00	-	-	-
22020305	Printing of Non Security Documents	282,000.00	141,000.00	231,240.00	352,000.00	342,000.00
22020307	Drugs/Laboratory/Medical Supplies	145,200.00	72,600.00	217,464.00	216,350.00	160,600.00
220204	MAINTENANCE SERVICES – GENERAL	266,000.00	133,000.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	150,000.00	75,000.00	-	-	-
22020404	Maintenance of Office / IT Equipments	50,000.00	25,000.00	-	-	-
22020405	Maintenance of Plants & Generators	66,000.00	33,000.00	-	-	-
220208	FUEL AND LUBRICANT – GENERAL	252,000.00	126,000.00	-	-	-
22020801	Motor Vehicle Fuel Cost	44,800.00	22,400.00	-	-	-
22020803	Plant/Generator Fuel Cost	207,200.00	103,600.00	-	-	-
220209	FINANCIAL CHARGES- GENERAL	82,601.76	41,300.88	67,644.98	82,493.88	89,368.37
22020901	Bank Charges (Other than Interest)	82,601.76	41,300.88	67,644.98	82,493.88	89,368.37
220210	MISCELLANEOUS – GENERAL	1,226,000.00	613,000.00	947,920.00	1,156,000.00	1,336,000.00
22021001	Refreshment & Meals	540,000.00	270,000.00	385,400.00	620,000.00	760,000.00
22021009	Sporting Activities	686,000.00	343,000.00	562,520.00	536,000.00	576,000.00

MDA:	051702600800 - Government College Kaduna					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	70,102,707.77	109,731,112.80	95,138,643.10	88,307,203.41	1,941,400.00
21	PERSONNEL COST	67,646,907.77	108,503,212.80	93,546,695.10	86,365,803.41	-
2101	SALARIES AND WAGES	67,646,907.77	108,503,212.80	93,546,695.10	86,365,803.41	-
210101	SALARIES AND WAGES	67,646,907.77	108,503,212.80	93,546,695.10	86,365,803.41	-
21010101	Consolidated Salary	67,646,907.77	108,503,212.80	93,546,695.10	86,365,803.41	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	2,455,800.00	1,227,900.00	1,591,948.00	1,941,400.00	1,941,400.00
2202	OVERHEAD COST	2,455,800.00	1,227,900.00	1,591,948.00	1,941,400.00	1,941,400.00
220201	TRANSPORT & TRAVELLING GENERAL	85,000.00	42,500.00	45,510.00	55,500.00	55,500.00
22020108	Local Transport and Travel-Civil Servants	85,000.00	42,500.00	45,510.00	55,500.00	55,500.00
220202	UTILITIES GENERAL	84,000.00	42,000.00	-	-	-
22020201	Electricity Charges	84,000.00	42,000.00	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	746,800.00	373,400.00	1,359,560.00	1,099,500.00	1,099,500.00
22020301	Office Stationaries/Computer Consumables	343,000.00	171,500.00	-	-	-
22020302	Books	29,800.00	14,900.00	138,170.00	168,500.00	168,500.00
22020305	Printing of Non Security Documents	120,000.00	60,000.00	307,500.00	375,000.00	375,000.00
22020307	Drugs/Laboratory/Medical Supplies	98,000.00	49,000.00	136,120.00	166,000.00	166,000.00
22020310	Teaching Aids / Instruction Materials	156,000.00	78,000.00	777,770.00	390,000.00	390,000.00
220204	MAINTENANCE SERVICES – GENERAL	163,500.00	81,750.00	111,110.00	214,000.00	214,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	33,000.00	16,500.00	-	-	-
22020402	Maintenance of Office Furniture	67,000.00	33,500.00	111,110.00	135,500.00	135,500.00

22020416	Upkeep of Offices /Cleaning Services	63,500.00	31,750.00	-	78,500.00	78,500.00
220206	OTHER SERVICES – GENERAL	600,000.00	300,000.00	-	180,000.00	180,000.00
22020601	Security Services	600,000.00	300,000.00	-	180,000.00	180,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	600,000.00	300,000.00	-	300,000.00	300,000.00
22020709	Audit Fees	600,000.00	300,000.00	-	300,000.00	300,000.00
220208	FUEL AND LUBRICANT – GENERAL	84,000.00	42,000.00	-	-	-
22020801	Motor Vehicle Fuel Cost	48,000.00	24,000.00	-		-
22020803	Plant/Generator Fuel Cost	36,000.00	18,000.00	-		-
220209	FINANCIAL CHARGES- GENERAL	18,000.00	9,000.00	4,428.00	5,400.00	5,400.00
22020901	Bank Charges (Other than Interest)	18,000.00	9,000.00	4,428.00	5,400.00	5,400.00
220210	MISCELLANEOUS – GENERAL	74,500.00	37,250.00	71,340.00	87,000.00	87,000.00
22021007	Welfare Packages	24,500.00	12,250.00	39,360.00	48,000.00	48,000.00
22021009	Sporting Activities	50,000.00	25,000.00	31,980.00	39,000.00	39,000.00

MDA:	051702600900 - Government College, Kagoro					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>40,728,575.99</u>	<u>78,953,932.40</u>	<u>84,866,549.64</u>	<u>2,376,700.00</u>	<u>2,376,700.00</u>
21	PERSONNEL COST	<u>38,344,525.99</u>	<u>77,761,907.40</u>	<u>82,920,935.64</u>	-	-
2101	SALARIES AND WAGES	<u>38,344,525.99</u>	<u>77,761,907.40</u>	<u>82,920,935.64</u>	-	-
210101	SALARIES AND WAGES	<u>38,344,525.99</u>	<u>77,761,907.40</u>	<u>82,920,935.64</u>	-	-
21010101	Consolidated Salary	38,344,525.99	77,761,907.40	82,920,935.64		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>2,384,050.00</u>	<u>1,192,025.00</u>	<u>1,945,614.00</u>	<u>2,376,700.00</u>	<u>2,376,700.00</u>
2202	OVERHEAD COST	<u>2,384,050.00</u>	<u>1,192,025.00</u>	<u>1,945,614.00</u>	<u>2,376,700.00</u>	<u>2,376,700.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>300,000.00</u>	<u>150,000.00</u>	<u>773,178.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
22020105	Duty tour Allowance-Civil Servant	300,000.00	150,000.00	773,178.00	300,000.00	300,000.00
220202	UTILITIES GENERAL	<u>111,000.00</u>	<u>55,500.00</u>	<u>12,300.00</u>	<u>111,000.00</u>	<u>111,000.00</u>
22020201	Electricity Charges	60,000.00	30,000.00	-	60,000.00	60,000.00
22020205	Water Rates & Charges	36,000.00	18,000.00	-	36,000.00	36,000.00
22020209	Postages and Courier Services	15,000.00	7,500.00	12,300.00	15,000.00	15,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>1,078,400.00</u>	<u>539,200.00</u>	<u>917,006.00</u>	<u>1,022,300.00</u>	<u>1,022,300.00</u>
22020301	Office Stationaries/Computer Consumables	8,400.00	4,200.00	-	55,200.00	55,200.00
22020302	Books	26,000.00	13,000.00	25,584.00	31,200.00	31,200.00
22020303	News Papers	88,400.00	44,200.00	72,488.00	88,400.00	88,400.00
22020304	Magazines and Periodicals	27,000.00	13,500.00	25,830.00	31,500.00	31,500.00
22020307	Drugs/Laboratory/Medical Supplies	131,900.00	65,950.00	18,040.00	22,000.00	22,000.00
22020310	Teaching Aids / Instruction Materials	454,700.00	227,350.00	516,764.00	479,000.00	479,000.00
22020315	Computer Materials & Supply	342,000.00	171,000.00	258,300.00	315,000.00	315,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>269,250.00</u>	<u>134,625.00</u>	<u>206,476.00</u>	<u>316,300.00</u>	<u>316,300.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	113,500.00	56,750.00	96,596.00	117,800.00	117,800.00
22020404	Maintenance of Office / IT Equipments	48,000.00	24,000.00	44,280.00	54,000.00	54,000.00
22020405	Maintenance of Plants & Generators	27,750.00	13,875.00	-	64,500.00	64,500.00
22020417	Maint. Of Science Laboratory	80,000.00	40,000.00	65,600.00	80,000.00	80,000.00

220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	300,000.00	150,000.00	-	300,000.00	300,000.00
22020709	Audit Fees	300,000.00	150,000.00	-	300,000.00	300,000.00
220208	FUEL AND LUBRICANT – GENERAL	278,400.00	139,200.00	-	278,400.00	278,400.00
22020801	Motor Vehicle Fuel Cost	261,000.00	130,500.00	-	261,000.00	261,000.00
22020803	Plant/Generator Fuel Cost	17,400.00	8,700.00	-	17,400.00	17,400.00
220209	FINANCIAL CHARGES- GENERAL	6,000.00	3,000.00	5,904.00	7,200.00	7,200.00
22020901	Bank Charges (Other than Interest)	6,000.00	3,000.00	5,904.00	7,200.00	7,200.00
220210	MISCELLANEOUS – GENERAL	41,000.00	20,500.00	30,750.00	41,500.00	41,500.00
22021001	Refreshment & Meals	37,000.00	18,500.00	30,750.00	37,500.00	37,500.00
22021003	Publicity & Advertisements	4,000.00	2,000.00	-	4,000.00	4,000.00

MDA:	051702601000 - Government Girls' College, Zonkwa					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>22,927,619.74</u>	<u>34,541,997.20</u>	<u>105,234,406.94</u>	<u>1,553,850.00</u>	<u>92,343,850.00</u>
21	PERSONNEL COST	<u>20,517,517.74</u>	<u>33,336,946.20</u>	<u>103,984,849.94</u>	-	-
2101	SALARIES AND WAGES	<u>20,517,517.74</u>	<u>33,336,946.20</u>	<u>103,984,849.94</u>	-	-
210101	SALARIES AND WAGES	<u>20,517,517.74</u>	<u>33,336,946.20</u>	<u>103,984,849.94</u>	-	-
21010101	Consolidated Salary	20,517,517.74	33,336,946.20	103,984,849.94	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>2,410,102.00</u>	<u>1,205,051.00</u>	<u>1,249,557.00</u>	<u>1,553,850.00</u>	<u>92,343,850.00</u>
2202	OVERHEAD COST	<u>2,410,102.00</u>	<u>1,205,051.00</u>	<u>1,249,557.00</u>	<u>1,553,850.00</u>	<u>92,343,850.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>222,850.00</u>	<u>111,425.00</u>	<u>205,656.00</u>	<u>121,000.00</u>	<u>121,000.00</u>
22020101	Local Transport and Traveling (Training)	48,000.00	24,000.00	9,840.00	12,000.00	12,000.00
22020105	Duty tour Allowance-Civil Servant	174,850.00	87,425.00	195,816.00	109,000.00	109,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>781,400.00</u>	<u>390,700.00</u>	<u>538,822.00</u>	<u>516,900.00</u>	<u>91,306,900.00</u>
22020301	Office Stationaries/Computer Consumables	104,100.00	52,050.00	-	244,800.00	91,034,800.00
22020302	Books	-	-	46,740.00	69,000.00	69,000.00
22020305	Printing of Non Security Documents	79,550.00	39,775.00	44,772.00	57,600.00	57,600.00
22020310	Teaching Aids / Instruction Materials	355,950.00	177,975.00	396,880.00	84,000.00	84,000.00
22020315	Computer Materials & Supply	241,800.00	120,900.00	50,430.00	61,500.00	61,500.00
220204	MAINTENANCE SERVICES – GENERAL	<u>34,800.00</u>	<u>17,400.00</u>	<u>343,990.00</u>	<u>419,500.00</u>	<u>419,500.00</u>
22020403	Maintenance of Office Building Residential Qtrs	-	-	216,480.00	264,000.00	264,000.00
22020405	Maintenance of Plants & Generators	34,800.00	17,400.00	-	-	-
22020406	Other Maintenance Services	-	-	127,510.00	155,500.00	155,500.00
220205	TRAINING GENERAL	<u>6,000.00</u>	<u>3,000.00</u>	-	<u>23,700.00</u>	<u>23,700.00</u>
22020504	Local Training(Seminars, Conf. & W/Shop	6,000.00	3,000.00	-	23,700.00	23,700.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>500,000.00</u>	<u>250,000.00</u>	-	<u>300,000.00</u>	<u>300,000.00</u>
22020709	Audit Fees	500,000.00	250,000.00	-	300,000.00	300,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>326,000.00</u>	<u>163,000.00</u>	-	-	-
22020801	Motor Vehicle Fuel Cost	266,000.00	133,000.00	-	-	-
22020803	Plant/Generator Fuel Cost	60,000.00	30,000.00	-	-	-
220209	FINANCIAL CHARGES- GENERAL	<u>17,102.00</u>	<u>8,551.00</u>	<u>7,216.00</u>	<u>8,800.00</u>	<u>8,800.00</u>
22020901	Bank Charges (Other than Interest)	17,102.00	8,551.00	7,216.00	8,800.00	8,800.00

220210	MISCELLANEOUS – GENERAL	521,950.00	260,975.00	153,873.00	163,950.00	163,950.00
22021001	Refreshment & Meals	209,950.00	104,975.00	-	-	-
22021002	Honorarium & Sitting Allowance	34,000.00	17,000.00	-	-	-
22021007	Welfare Packages	-	-	113,242.00	114,400.00	114,400.00
22021009	Sporting Activities	278,000.00	139,000.00	40,631.00	49,550.00	49,550.00

MDA:	051702601100 - Government Girls' Science Secondary School, Soba					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	26,750,200.19	74,420,880.22	56,754,749.90	2,007,250.00	2,028,250.00
21	PERSONNEL COST	24,132,065.19	73,111,812.72	55,773,578.90	-	-
2101	SALARIES AND WAGES	24,132,065.19	73,111,812.72	55,773,578.90	-	-
210101	SALARIES AND WAGES	24,132,065.19	73,111,812.72	55,773,578.90	-	-
21010101	Consolidated Salary	24,132,065.19	73,111,812.72	55,773,578.90	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	2,618,135.00	1,309,067.50	981,171.00	2,007,250.00	2,028,250.00
2202	OVERHEAD COST	2,618,135.00	1,309,067.50	981,171.00	2,007,250.00	2,028,250.00
220201	TRANSPORT & TRAVELLING GENERAL	596,000.00	298,000.00	209,100.00	255,000.00	255,000.00
22020105	Duty tour Allowance-Civil Servant	264,000.00	132,000.00	201,720.00	246,000.00	246,000.00
22020108	Local Transport and Travel-Civil Servants	332,000.00	166,000.00	7,380.00	9,000.00	9,000.00
220202	UTILITIES GENERAL	330,000.00	165,000.00	-	-	-
22020201	Electricity Charges	240,000.00	120,000.00	-	-	-
22020205	Water Rates & Charges	90,000.00	45,000.00	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	673,435.00	336,717.50	475,600.00	951,700.00	966,700.00
22020301	Office Stationaries/Computer Consumables	141,600.00	70,800.00	-	371,700.00	386,700.00
22020303	News Papers	60,000.00	30,000.00	49,200.00	60,000.00	60,000.00
22020305	Printing of Non Security Documents	24,000.00	12,000.00	108,240.00	132,000.00	132,000.00
22020307	Drugs/Laboratory/Medical Supplies	220,135.00	110,067.50	108,322.00	132,100.00	132,100.00
22020310	Teaching Aids / Instruction Materials	227,700.00	113,850.00	209,838.00	255,900.00	255,900.00
220204	MAINTENANCE SERVICES – GENERAL	200,000.00	100,000.00	54,120.00	80,000.00	86,000.00
22020403	Maintenance of Office Building Residential Qtrs	50,000.00	25,000.00	54,120.00	80,000.00	86,000.00
22020417	Maint. Of Science Laboratory	150,000.00	75,000.00	-	-	-
220205	TRAINING GENERAL	-	-	49,200.00	60,000.00	60,000.00
22020504	Local Training(Seminars, Conf. & W/Shop	-	-	49,200.00	60,000.00	60,000.00
220206	OTHER SERVICES – GENERAL	110,700.00	55,350.00	70,028.00	85,400.00	85,400.00
22020605	Cleaning &Fumigation Services	110,700.00	55,350.00	70,028.00	85,400.00	85,400.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	400,000.00	200,000.00	-	350,000.00	350,000.00
22020709	Audit Fees	400,000.00	200,000.00	-	350,000.00	350,000.00
220208	FUEL AND LUBRICANT – GENERAL	-	-	-	75,000.00	75,000.00
22020803	Plant/Generator Fuel Cost	-	-	-	75,000.00	75,000.00
220210	MISCELLANEOUS – GENERAL	308,000.00	154,000.00	123,123.00	150,150.00	150,150.00
22021001	Refreshment & Meals	78,000.00	39,000.00	26,978.00	32,900.00	32,900.00
22021007	Welfare Packages	-	-	36,900.00	45,000.00	45,000.00
22021009	Sporting Activities	230,000.00	115,000.00	59,245.00	72,250.00	72,250.00

MDA:	051702601200 - Government Secondary School Fadan Kaje					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>30,965,633.24</u>	<u>45,109,273.42</u>	<u>40,018,432.88</u>	<u>12,614,060.17</u>	<u>12,655,419.44</u>
21	PERSONNEL COST	<u>28,546,608.24</u>	<u>43,899,760.92</u>	<u>38,949,624.38</u>	<u>11,310,635.17</u>	<u>11,351,994.44</u>
2101	SALARIES AND WAGES	<u>28,546,608.24</u>	<u>43,899,760.92</u>	<u>38,949,624.38</u>	<u>11,310,635.17</u>	<u>11,351,994.44</u>
210101	SALARIES AND WAGES	<u>28,546,608.24</u>	<u>43,899,760.92</u>	<u>38,949,624.38</u>	<u>11,310,635.17</u>	<u>11,351,994.44</u>
21010101	Consolidated Salary	28,546,608.24	43,899,760.92	38,949,624.38	11,310,635.17	11,351,994.44
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>2,419,025.00</u>	<u>1,209,512.50</u>	<u>1,068,808.50</u>	<u>1,303,425.00</u>	<u>1,303,425.00</u>
2202	OVERHEAD COST	<u>2,419,025.00</u>	<u>1,209,512.50</u>	<u>1,068,808.50</u>	<u>1,303,425.00</u>	<u>1,303,425.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>60,000.00</u>	<u>30,000.00</u>	<u>80,360.00</u>	<u>48,000.00</u>	<u>48,000.00</u>
22020105	Duty tour Allowance-Civil Servant	60,000.00	30,000.00	80,360.00	48,000.00	48,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>858,025.00</u>	<u>429,012.50</u>	<u>477,793.50</u>	<u>310,675.00</u>	<u>310,675.00</u>
22020301	Office Stationaries/Computer Consumables	156,000.00	78,000.00	-	48,000.00	48,000.00
22020305	Printing of Non Security Documents	24,000.00	12,000.00	22,960.00	8,000.00	8,000.00
22020307	Drugs/Laboratory/Medical Supplies	361,950.00	180,975.00	156,128.00	90,400.00	90,400.00
22020310	Teaching Aids / Instruction Materials	316,075.00	158,037.50	298,705.50	164,275.00	164,275.00
220204	MAINTENANCE SERVICES – GENERAL	<u>396,000.00</u>	<u>198,000.00</u>	<u>69,700.00</u>	<u>57,000.00</u>	<u>57,000.00</u>
22020404	Maintenance of Office / IT Equipments	126,000.00	63,000.00	69,700.00	27,000.00	27,000.00
22020405	Maintenance of Plants & Generators	270,000.00	135,000.00	-	30,000.00	30,000.00
220205	TRAINING GENERAL	<u>20,000.00</u>	<u>10,000.00</u>	<u>8,200.00</u>	<u>10,000.00</u>	<u>10,000.00</u>
22020504	Local Training(Seminars, Conf. & W/Shop	20,000.00	10,000.00	8,200.00	10,000.00	10,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>700,000.00</u>	<u>350,000.00</u>	<u>-</u>	<u>700,000.00</u>	<u>700,000.00</u>
22020709	Audit Fees	700,000.00	350,000.00	-	700,000.00	700,000.00
220209	FINANCIAL CHARGES- GENERAL	<u>38,000.00</u>	<u>19,000.00</u>	<u>31,160.00</u>	<u>38,000.00</u>	<u>38,000.00</u>
22020901	Bank Charges (Other than Interest)	38,000.00	19,000.00	31,160.00	38,000.00	38,000.00
220210	MISCELLANEOUS – GENERAL	<u>347,000.00</u>	<u>173,500.00</u>	<u>401,595.00</u>	<u>139,750.00</u>	<u>139,750.00</u>
22021001	Refreshment & Meals	168,000.00	84,000.00	92,455.00	62,750.00	62,750.00
22021009	Sporting Activities	179,000.00	89,500.00	309,140.00	77,000.00	77,000.00

MDA:	051702601300 - Government Secondary School, Kagoro					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>65,490,185.60</u>	<u>105,353,846.92</u>	<u>119,524,459.37</u>	<u>121,504,423.62</u>	<u>122,891,396.01</u>
21	PERSONNEL COST	<u>63,109,755.60</u>	<u>104,163,631.92</u>	<u>118,472,768.88</u>	<u>120,044,859.24</u>	<u>120,972,023.76</u>
2101	SALARIES AND WAGES	<u>63,109,755.60</u>	<u>104,163,631.92</u>	<u>118,472,768.88</u>	<u>120,044,859.24</u>	<u>120,972,023.76</u>
210101	SALARIES AND WAGES	<u>63,109,755.60</u>	<u>104,163,631.92</u>	<u>118,472,768.88</u>	<u>120,044,859.24</u>	<u>120,972,023.76</u>
21010101	Consolidated Salary	63,109,755.60	104,163,631.92	118,472,768.88	120,044,859.24	120,972,023.76
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>2,380,430.00</u>	<u>1,190,215.00</u>	<u>1,051,690.49</u>	<u>1,459,564.38</u>	<u>1,919,372.25</u>
2202	OVERHEAD COST	<u>2,380,430.00</u>	<u>1,190,215.00</u>	<u>1,051,690.49</u>	<u>1,459,564.38</u>	<u>1,919,372.25</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>210,300.00</u>	<u>105,150.00</u>	<u>202,540.00</u>	<u>218,000.00</u>	<u>286,000.00</u>

22020105	Duty tour Allowance-Civil Servant	199,800.00	99,900.00	197,620.00	209,000.00	277,000.00
22020108	Local Transport and Travel-Civil Servants	10,500.00	5,250.00	4,920.00	9,000.00	9,000.00
220202	UTILITIES GENERAL	412,000.00	206,000.00	-	123,260.00	138,260.00
22020201	Electricity Charges	180,000.00	90,000.00	-	45,000.00	60,000.00
22020205	Water Rates & Charges	225,000.00	112,500.00	-	58,260.00	58,260.00
22020209	Postages and Courier Services	7,000.00	3,500.00	-	20,000.00	20,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	706,650.00	353,325.00	319,849.20	453,910.00	515,410.00
22020301	Office Stationaries/Computer Consumables	210,100.00	105,050.00	-	7,800.00	7,800.00
22020302	Books	244,000.00	122,000.00	-		-
22020305	Printing of Non Security Documents	120,700.00	60,350.00	107,543.00	145,800.00	202,300.00
22020307	Drugs/Laboratory/Medical Supplies	131,850.00	65,925.00	212,306.20	300,310.00	305,310.00
220204	MAINTENANCE SERVICES – GENERAL	307,300.00	153,650.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	134,800.00	67,400.00	-		-
22020404	Maintenance of Office / IT Equipments	105,000.00	52,500.00	-		-
22020405	Maintenance of Plants & Generators	67,500.00	33,750.00	-		-
220208	FUEL AND LUBRICANT – GENERAL	360,000.00	180,000.00	-	-	-
22020801	Motor Vehicle Fuel Cost	121,800.00	60,900.00	-		-
22020803	Plant/Generator Fuel Cost	238,200.00	119,100.00	-		-
220209	FINANCIAL CHARGES- GENERAL	1,200.00	600	65,021.39	79,294.38	85,902.25
22020901	Bank Charges (Other than Interest)	1,200.00	600	65,021.39	79,294.38	85,902.25
220210	MISCELLANEOUS – GENERAL	382,980.00	191,490.00	464,279.90	585,100.00	893,800.00
22021001	Refreshment & Meals	208,500.00	104,250.00	349,402.00	458,600.00	747,300.00
22021009	Sporting Activities	174,480.00	87,240.00	114,877.90	126,500.00	146,500.00

MDA:	051702601400 - GSSS, Birnin Gwari					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>31,081,122.81</u>	<u>51,015,927.04</u>	<u>34,872,937.96</u>	<u>39,019,420.26</u>	<u>42,743,382.28</u>
21	PERSONNEL COST	<u>28,733,422.81</u>	<u>49,842,077.04</u>	<u>34,181,472.96</u>	<u>37,599,620.26</u>	<u>41,359,582.28</u>
2101	SALARIES AND WAGES	<u>28,733,422.81</u>	<u>49,842,077.04</u>	<u>34,181,472.96</u>	<u>37,599,620.26</u>	<u>41,359,582.28</u>
210101	SALARIES AND WAGES	<u>28,733,422.81</u>	<u>49,842,077.04</u>	<u>34,181,472.96</u>	<u>37,599,620.26</u>	<u>41,359,582.28</u>
21010101	Consolidated Salary	28,733,422.81	49,842,077.04	34,181,472.96	37,599,620.26	41,359,582.28
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>2,347,700.00</u>	<u>1,173,850.00</u>	<u>691,465.00</u>	<u>1,419,800.00</u>	<u>1,383,800.00</u>
2202	OVERHEAD COST	<u>2,347,700.00</u>	<u>1,173,850.00</u>	<u>691,465.00</u>	<u>1,419,800.00</u>	<u>1,383,800.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>473,500.00</u>	<u>236,750.00</u>	<u>26,240.00</u>	<u>32,000.00</u>	<u>32,000.00</u>
22020105	Duty tour Allowance-Civil Servant	473,500.00	236,750.00	26,240.00	32,000.00	32,000.00
220202	UTILITIES GENERAL	-	-	<u>24,600.00</u>	<u>150,000.00</u>	<u>150,000.00</u>
22020203	Internet Access Charges	-	-	24,600.00	30,000.00	30,000.00
22020205	Water Rates & Charges	-	-	-	120,000.00	120,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>789,200.00</u>	<u>394,600.00</u>	<u>299,136.00</u>	<u>498,500.00</u>	<u>498,500.00</u>
22020301	Office Stationaries/Computer Consumables	150,800.00	75,400.00	-	118,700.00	118,700.00
22020303	News Papers	50,400.00	25,200.00	30,996.00	37,800.00	37,800.00
22020307	Drugs/Laboratory/Medical Supplies	127,500.00	63,750.00	57,810.00	70,500.00	70,500.00

22020308	Field & Camping Materials Supplies	225,000.00	112,500.00	107,010.00	145,500.00	145,500.00
22020310	Teaching Aids / Instruction Materials	157,500.00	78,750.00	103,320.00	126,000.00	126,000.00
22020315	Computer Materials & Supply	78,000.00	39,000.00	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	180,000.00	90,000.00	98,400.00	135,000.00	135,000.00
22020404	Maintenance of Office / IT Equipments	120,000.00	60,000.00	36,900.00	60,000.00	60,000.00
22020405	Maintenance of Plants & Generators	60,000.00	30,000.00	61,500.00	75,000.00	75,000.00
220205	TRAINING GENERAL	-	-	109,880.00	158,000.00	158,000.00
22020504	Local Training(Seminars, Conf. & W/Shop	-	-	109,880.00	158,000.00	158,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	540,000.00	270,000.00	-	150,000.00	150,000.00
22020709	Audit Fees	540,000.00	270,000.00	-	150,000.00	150,000.00
220208	FUEL AND LUBRICANT – GENERAL	29,000.00	14,500.00	-	29,000.00	29,000.00
22020803	Plant/Generator Fuel Cost	29,000.00	14,500.00	-	29,000.00	29,000.00
220209	FINANCIAL CHARGES- GENERAL	14,400.00	7,200.00	11,808.00	14,400.00	14,400.00
22020901	Bank Charges (Other than Interest)	14,400.00	7,200.00	11,808.00	14,400.00	14,400.00
220210	MISCELLANEOUS – GENERAL	321,600.00	160,800.00	121,401.00	252,900.00	216,900.00
22021001	Refreshment & Meals	176,100.00	88,050.00	96,801.00	186,900.00	186,900.00
22021009	Sporting Activities	145,500.00	72,750.00	24,600.00	66,000.00	30,000.00

MDA:	051702601500 - Science Secondary School Kufena					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>52,045,227.88</u>	<u>76,457,760.80</u>	<u>87,832,950.13</u>	<u>91,184,095.15</u>	<u>92,717,531.36</u>
21	PERSONNEL COST	<u>45,786,227.88</u>	<u>73,328,260.80</u>	<u>86,494,709.88</u>	<u>87,852,224.84</u>	<u>89,385,661.05</u>
2101	SALARIES AND WAGES	<u>45,786,227.88</u>	<u>73,328,260.80</u>	<u>86,494,709.88</u>	<u>87,852,224.84</u>	<u>89,385,661.05</u>
210101	SALARIES AND WAGES	<u>45,786,227.88</u>	<u>73,328,260.80</u>	<u>86,494,709.88</u>	<u>87,852,224.84</u>	<u>89,385,661.05</u>
21010101	Consolidated Salary	45,786,227.88	73,328,260.80	86,494,709.88	87,852,224.84	89,385,661.05
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>6,259,000.00</u>	<u>3,129,500.00</u>	<u>1,338,240.25</u>	<u>3,331,870.31</u>	<u>3,331,870.31</u>
2201	SOCIAL BENEFITS	-	-	<u>65,600.00</u>	<u>929,870.00</u>	<u>929,870.00</u>
220101	SOCIAL BENEFITS	-	-	<u>65,600.00</u>	<u>929,870.00</u>	<u>929,870.00</u>
22010111	Severance Allowance	-	-	65,600.00	929,870.00	929,870.00
2202	OVERHEAD COST	<u>6,259,000.00</u>	<u>3,129,500.00</u>	<u>1,272,640.25</u>	<u>2,402,000.31</u>	<u>2,402,000.31</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>875,000.00</u>	<u>437,500.00</u>	-	-	-
22020108	Local Transport and Travel-Civil Servants	875,000.00	437,500.00	-	-	-
220202	UTILITIES GENERAL	<u>1,200,000.00</u>	<u>600,000.00</u>	-	<u>670,000.00</u>	<u>670,000.00</u>
22020201	Electricity Charges	960,000.00	480,000.00	-	430,000.00	430,000.00
22020205	Water Rates & Charges	240,000.00	120,000.00	-	240,000.00	240,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>1,105,000.00</u>	<u>552,500.00</u>	<u>387,040.00</u>	<u>472,000.00</u>	<u>472,000.00</u>
22020302	Books	300,000.00	150,000.00	123,000.00	150,000.00	150,000.00
22020307	Drugs/Laboratory/Medical Supplies	645,000.00	322,500.00	264,040.00	322,000.00	322,000.00
22020310	Teaching Aids / Instruction Materials	160,000.00	80,000.00	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>510,000.00</u>	<u>255,000.00</u>	<u>282,900.00</u>	<u>345,000.00</u>	<u>345,000.00</u>
22020402	Maintenance of Office Furniture	240,000.00	120,000.00	123,000.00	150,000.00	150,000.00
22020404	Maintenance of Office / IT Equipments	150,000.00	75,000.00	98,400.00	120,000.00	120,000.00

22020417	Maint. Of Science Laboratory	120,000.00	60,000.00	61,500.00	75,000.00	75,000.00
220205	TRAINING GENERAL	-	-	369,000.00	450,000.00	450,000.00
22020504	Local Training(Seminars, Conf. & W/Shop	-	-	369,000.00	450,000.00	450,000.00
220206	OTHER SERVICES – GENERAL	1,560,000.00	780,000.00	-	-	-
22020601	Security Services	1,560,000.00	780,000.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	440,000.00	220,000.00	-	180,000.00	180,000.00
22020709	Audit Fees	440,000.00	220,000.00	-	180,000.00	180,000.00
220209	FINANCIAL CHARGES- GENERAL	30,000.00	15,000.00	12,300.25	15,000.31	15,000.31
22020901	Bank Charges (Other than Interest)	30,000.00	15,000.00	12,300.25	15,000.31	15,000.31
220210	MISCELLANEOUS – GENERAL	539,000.00	269,500.00	221,400.00	270,000.00	270,000.00
22021009	Sporting Activities	539,000.00	269,500.00	221,400.00	270,000.00	270,000.00

MDA:	051702601600 - Science Secondary School, Ikara					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>34,171,967.32</u>	<u>59,319,690.08</u>	<u>50,260,953.88</u>	<u>2,498,000.00</u>	<u>2,498,000.00</u>
21	PERSONNEL COST	<u>31,773,967.32</u>	<u>58,120,690.08</u>	<u>49,020,293.88</u>	-	-
2101	SALARIES AND WAGES	<u>31,773,967.32</u>	<u>58,120,690.08</u>	<u>49,020,293.88</u>	-	-
210101	SALARIES AND WAGES	<u>31,773,967.32</u>	<u>58,120,690.08</u>	<u>49,020,293.88</u>	-	-
21010101	Consolidated Salary	31,773,967.32	58,120,690.08	49,020,293.88	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>2,398,000.00</u>	<u>1,199,000.00</u>	<u>1,240,660.00</u>	<u>2,498,000.00</u>	<u>2,498,000.00</u>
2202	OVERHEAD COST	<u>2,398,000.00</u>	<u>1,199,000.00</u>	<u>1,240,660.00</u>	<u>2,498,000.00</u>	<u>2,498,000.00</u>
220202	UTILITIES GENERAL	-	-	19,680.00	504,000.00	504,000.00
22020201	Electricity Charges	-	-	-	360,000.00	360,000.00
22020203	Internet Access Charges	-	-	19,680.00	24,000.00	24,000.00
22020205	Water Rates & Charges	-	-	-	120,000.00	120,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	890,000.00	445,000.00	483,800.00	875,000.00	875,000.00
22020301	Office Stationaries/Computer Consumables	-	-	-	285,000.00	285,000.00
22020302	Books	420,000.00	210,000.00	-	-	-
22020305	Printing of Non Security Documents	150,000.00	75,000.00	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	320,000.00	160,000.00	295,200.00	360,000.00	360,000.00
22020310	Teaching Aids / Instruction Materials	-	-	188,600.00	230,000.00	230,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,015,000.00	507,500.00	159,900.00	315,000.00	315,000.00
22020402	Maintenance of Office Furniture	330,000.00	165,000.00	159,900.00	195,000.00	195,000.00
22020404	Maintenance of Office / IT Equipments	685,000.00	342,500.00	-	-	-
22020405	Maintenance of Plants & Generators	-	-	-	120,000.00	120,000.00
220205	TRAINING GENERAL	-	-	205,000.00	250,000.00	250,000.00
22020504	Local Training(Seminars, Conf. & W/Shop	-	-	205,000.00	250,000.00	250,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	-	-	-	100,000.00	100,000.00
22020709	Audit Fees	-	-	-	100,000.00	100,000.00
220209	FINANCIAL CHARGES- GENERAL	145,000.00	72,500.00	9,840.00	12,000.00	12,000.00
22020901	Bank Charges (Other than Interest)	145,000.00	72,500.00	9,840.00	12,000.00	12,000.00
220210	MISCELLANEOUS – GENERAL	348,000.00	174,000.00	362,440.00	442,000.00	442,000.00

22021007	Welfare Packages	-	-	303,400.00	370,000.00	370,000.00
22021009	Sporting Activities	348,000.00	174,000.00	59,040.00	72,000.00	72,000.00

MDA:	052100100100 - Ministry of Health					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>18,471,846,232.89</u>	<u>18,768,214,111.07</u>	<u>15,867,321,285.50</u>	<u>8,795,264,946.65</u>	<u>8,025,860,476.65</u>
21	PERSONNEL COST	<u>4,470,675,662.05</u>	<u>6,738,473,553.72</u>	<u>6,230,667,779.68</u>	-	-
2101	SALARIES AND WAGES	<u>3,534,722,945.72</u>	<u>5,802,520,837.39</u>	<u>5,059,662,022.51</u>	-	-
210101	SALARIES AND WAGES	<u>3,534,722,945.72</u>	<u>5,802,520,837.39</u>	<u>5,059,662,022.51</u>	-	-
21010101	Consolidated Salary	3,522,571,747.64	5,790,369,639.31	5,043,957,675.42	-	-
21010103	Consolidated Revenue Fund Charge – Salary	12,151,198.08	12,151,198.08	15,704,347.09	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>935,952,716.33</u>	<u>935,952,716.33</u>	<u>1,171,005,757.17</u>	-	-
210201	ALLOWANCES GENERAL	<u>935,952,716.33</u>	<u>935,952,716.33</u>	<u>1,171,005,757.17</u>	-	-
21020107	Domestic Staff Allowance	-	-	3,216,121.68	-	-
21020110	Shift Allowance	258,825,392.56	258,825,392.56	272,416,059.00	-	-
21020118	Call Duties Allowance	174,090,609.29	174,090,609.29	305,868,969.08	-	-
21020119	Clinical Allowance	62,662,319.97	62,662,319.97	61,393,325.82	-	-
21020124	Hazard Allowance	186,607,016.00	186,607,016.00	227,249,204.28	-	-
21020136	Rural Posting Allowance	146,032,820.30	146,032,820.30	154,510,048.33	-	-
21020138	Teaching Allowance	30,149,176.41	30,149,176.41	32,963,437.44	-	-
21020148	Specialist Allowance	77,585,381.80	77,585,381.80	65,290,396.56	-	-
21020152	Security Allowance	-	-	48,098,194.98	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	<u>595,726,151.65</u>	<u>586,946,468.15</u>	<u>515,933,756.15</u>	<u>638,067,696.65</u>	<u>638,663,696.65</u>
2202	OVERHEAD COST	<u>595,726,151.65</u>	<u>586,946,468.15</u>	<u>515,933,756.15</u>	<u>638,067,696.65</u>	<u>638,663,696.65</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>9,080,400.00</u>	<u>9,080,400.00</u>	<u>511,680.00</u>	<u>624,000.00</u>	<u>624,000.00</u>
22020105	Duty tour Allowance-Civil Servant	9,080,400.00	9,080,400.00	511,680.00	624,000.00	624,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>6,000,911.00</u>	<u>2,780,977.50</u>	<u>1,189,000.00</u>	<u>1,450,000.00</u>	<u>1,450,000.00</u>
22020301	Office Stationaries/Computer Consumables	2,064,653.50	-	-	-	-
22020305	Printing of Non Security Documents	1,555,977.50	1,555,977.50	1,189,000.00	1,450,000.00	1,450,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,225,000.00	1,225,000.00	-	-	-
22020315	Computer Materials & Supply	1,155,280.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>4,554,343.15</u>	<u>3,084,343.15</u>	<u>1,145,392.40</u>	<u>3,371,009.15</u>	<u>3,371,009.15</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,470,000.00	-	-	-	-
22020402	Maintenance of Office Furniture	847,000.00	847,000.00	701,100.00	855,000.00	855,000.00
22020403	Maintenance of Office Building Residential Qtrs	472,780.00	472,780.00	-	474,420.00	474,420.00
22020404	Maintenance of Office / IT Equipments	554,015.00	554,015.00	444,292.40	541,820.00	541,820.00
22020405	Maintenance of Plants & Generators	1,210,548.15	1,210,548.15	-	1,499,769.15	1,499,769.15
220206	OTHER SERVICES – GENERAL	<u>498,334,182.50</u>	<u>498,334,182.50</u>	<u>408,634,029.65</u>	<u>498,334,182.50</u>	<u>498,334,182.50</u>
22020609	Overhead Cost payment to Hospitals	498,334,182.50	498,334,182.50	408,634,029.65	498,334,182.50	498,334,182.50
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>25,324,985.00</u>	<u>25,324,985.00</u>	<u>58,310,528.00</u>	<u>77,566,400.00</u>	<u>77,712,400.00</u>
22020708	Health Consultancy Services	25,324,985.00	25,324,985.00	58,310,528.00	77,566,400.00	77,712,400.00
220208	FUEL AND LUBRICANT – GENERAL	<u>4,089,750.00</u>	<u>-</u>	<u>2,208,752.00</u>	<u>2,693,600.00</u>	<u>2,693,600.00</u>

22020801	Motor Vehicle Fuel Cost	1,989,750.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	2,100,000.00	-	2,208,752.00	2,693,600.00	2,693,600.00
220209	FINANCIAL CHARGES- GENERAL	1,050,000.00	1,050,000.00	717,094.10	874,505.00	874,505.00
22020901	Bank Charges (Other than Interest)	1,050,000.00	1,050,000.00	717,094.10	874,505.00	874,505.00
220210	MISCELLANEOUS – GENERAL	47,291,580.00	47,291,580.00	43,217,280.00	53,154,000.00	53,604,000.00
22021001	Refreshment & Meals	1,762,250.00	1,762,250.00	2,376,032.00	2,897,600.00	2,897,600.00
22021003	Publicity & Advertisements	21,000.00	21,000.00	615,000.00	1,200,000.00	1,650,000.00
22021014	Annual Budget Expenses and Administration	209,405.00	209,405.00	241,080.00	294,000.00	294,000.00
22021021	Special Days/Celebrations	1,713,775.00	1,713,775.00	1,476,000.00	1,800,000.00	1,800,000.00
22021034	Technology Resrch & Development	43,585,150.00	43,585,150.00	38,509,168.00	46,962,400.00	46,962,400.00
23	CAPITAL EXPENDITURE	13,405,444,419.19	11,442,794,089.20	9,120,719,749.67	8,157,197,250.00	7,387,196,780.00
2301	FIXED ASSETS PURCHASED	780,122,615.00	485,122,615.00	69,090,733.20	73,500,780.00	73,500,780.00
230101	PURCHASE OF FIXED ASSETS GENERAL	780,122,615.00	485,122,615.00	69,090,733.20	73,500,780.00	73,500,780.00
23010122	Purchase of Health/Medical Equipment	780,122,615.00	485,122,615.00	69,090,733.20	73,500,780.00	73,500,780.00
2302	CONSTRUCTION/PROVISION	1,503,282,490.00	978,282,490.00	3,395,556,441.80	3,419,196,470.00	2,649,196,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	1,503,282,490.00	978,282,490.00	3,395,556,441.80	3,419,196,470.00	2,649,196,000.00
23020106	Construction/Provision of Hospitals/Health Centres	1,503,282,490.00	978,282,490.00	3,395,556,441.80	3,419,196,470.00	2,649,196,000.00
2303	REHABILITATION/REPAIR	7,049,760,329.99	4,477,110,000.00	4,558,062,574.67	3,000,000,000.00	3,000,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	7,049,760,329.99	4,477,110,000.00	4,558,062,574.67	3,000,000,000.00	3,000,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	7,049,760,329.99	4,477,110,000.00	4,558,062,574.67	3,000,000,000.00	3,000,000,000.00
2305	OTHER CAPITAL PROJECT	4,072,278,984.20	5,502,278,984.20	1,098,010,000.00	1,664,500,000.00	1,664,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,072,278,984.20	5,502,278,984.20	1,098,010,000.00	1,664,500,000.00	1,664,500,000.00
23050101	Research and Development	50,000,000.00	1,550,000,000.00	-	-	-
23050107	Margin for Increase in Costs	4,022,278,984.20	3,952,278,984.20	1,098,010,000.00	1,664,500,000.00	1,664,500,000.00

MDA:	052100200100 - Kaduna State Health Contributory Management Authority (KADCHMA)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	1,443,042,097.46	1,111,333,729.96	1,050,772,464.39	996,541,298.00	996,068,698.00
21	PERSONNEL COST	36,116,004.96	36,116,004.96	56,185,384.39	-	-
2101	SALARIES AND WAGES	36,116,004.96	36,116,004.96	56,185,384.39	-	-
210101	SALARIES AND WAGES	36,116,004.96	36,116,004.96	56,185,384.39	-	-
21010101	Consolidated Salary	31,983,066.14	31,983,066.14	46,435,349.16	-	-
21010103	Consolidated Revenue Fund Charge – Salary	4,132,938.82	4,132,938.82	9,750,035.23	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	6,926,092.50	5,217,725.00	4,587,080.00	6,541,298.00	6,068,698.00
2202	OVERHEAD COST	6,926,092.50	5,217,725.00	4,587,080.00	6,541,298.00	6,068,698.00
220201	TRANSPORT & TRAVELLING GENERAL	1,127,000.00	1,127,000.00	1,567,840.00	1,512,000.00	1,108,000.00
22020105	Duty tour Allowance-Civil Servant	1,127,000.00	1,127,000.00	1,567,840.00	1,512,000.00	1,108,000.00
220202	UTILITIES GENERAL	1,428,000.00	1,428,000.00	206,640.00	252,000.00	252,000.00
22020203	Internet Access Charges	1,428,000.00	1,428,000.00	206,640.00	252,000.00	252,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	354,900.00	182,000.00	1,469,850.00	2,050,500.00	2,043,000.00
22020301	Office Stationaries/Computer Consumables	172,900.00	-	-	258,000.00	258,000.00
22020305	Printing of Non Security Documents	182,000.00	182,000.00	1,469,850.00	1,792,500.00	1,785,000.00

220204	MAINTENANCE SERVICES – GENERAL	1,758,400.00	1,611,400.00	90,200.00	200,000.00	200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	147,000.00	-	-	66,000.00	66,000.00
22020403	Maintenance of Office Building Residential Qtrs	-	-	41,000.00	50,000.00	50,000.00
22020404	Maintenance of Office / IT Equipments	1,071,000.00	1,071,000.00	49,200.00	60,000.00	60,000.00
22020405	Maintenance of Plants & Generators	540,400.00	540,400.00	-	24,000.00	24,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,388,467.50	-	-	715,398.00	685,598.00
22020801	Motor Vehicle Fuel Cost	323,242.50	-	-	713,610.00	683,810.00
22020803	Plant/Generator Fuel Cost	1,065,225.00	-	-	1,788.00	1,788.00
220210	MISCELLANEOUS – GENERAL	869,325.00	869,325.00	1,252,550.00	1,811,400.00	1,780,100.00
22021001	Refreshment & Meals	227,850.00	227,850.00	269,862.00	329,100.00	336,300.00
22021003	Publicity & Advertisements	-	-	103,320.00	84,000.00	45,500.00
22021014	Annual Budget Expenses and Administration	21,525.00	21,525.00	76,260.00	93,000.00	93,000.00
22021021	Special Days/Celebrations	126,350.00	126,350.00	803,108.00	979,400.00	979,400.00
22021034	Technology Reserch & Development	493,600.00	493,600.00	-	162,950.00	162,950.00
22021036	Accreditation	-	-	-	162,950.00	162,950.00
23	CAPITAL EXPENDITURE	1,400,000,000.00	1,070,000,000.00	990,000,000.00	990,000,000.00	990,000,000.00
2305	OTHER CAPITAL PROJECT	1,400,000,000.00	1,070,000,000.00	990,000,000.00	990,000,000.00	990,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,400,000,000.00	1,070,000,000.00	990,000,000.00	990,000,000.00	990,000,000.00
23050101	Research and Development	1,300,000,000.00	1,000,000,000.00	990,000,000.00	990,000,000.00	990,000,000.00
23050103	Monitoring and Evaluation	100,000,000.00	70,000,000.00	-	-	-

MDA:	052100300100 - Kaduna State Primary Health Care Development Agency					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	13,228,811,001.27	11,706,033,886.05	11,388,435,688.07	6,316,319,268.81	6,316,319,268.81
21	PERSONNEL COST	3,161,388,373.70	3,161,388,373.70	2,218,066,392.07	98,091,268.81	98,091,268.81
2101	SALARIES AND WAGES	306,218,199.70	306,218,199.70	118,066,392.07	98,091,268.81	98,091,268.81
210101	SALARIES AND WAGES	306,218,199.70	306,218,199.70	118,066,392.07	98,091,268.81	98,091,268.81
21010101	Consolidated Salary	302,200,064.74	302,200,064.74	108,365,868.81	98,091,268.81	98,091,268.81
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	9,700,523.26	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,855,170,174.00	2,855,170,174.00	2,100,000,000.00	-	-
210201	ALLOWANCES GENERAL	2,855,170,174.00	2,855,170,174.00	2,100,000,000.00	-	-
21020148	Specialist Allowance	2,855,170,174.00	2,855,170,174.00	2,100,000,000.00	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	565,287,261.50	553,123,508.50	315,282,784.00	157,863,000.00	157,863,000.00
2202	OVERHEAD COST	565,287,261.50	553,123,508.50	315,282,784.00	157,863,000.00	157,863,000.00
220201	TRANSPORT & TRAVELLING GENERAL	30,645,300.00	30,645,300.00	8,339,400.00	4,428,000.00	4,428,000.00
22020105	Duty tour Allowance-Civil Servant	21,792,050.00	21,792,050.00	8,339,400.00	-	-
22020108	Local Transport and Travel-Civil Servants	8,853,250.00	8,853,250.00	-	4,428,000.00	4,428,000.00
220202	UTILITIES GENERAL	189,000.00	189,000.00	-	-	-
22020203	Internet Access Charges	189,000.00	189,000.00	-	-	-
220203	MATERIALS AND SUPPLIES – GENERAL	16,594,105.50	14,274,305.50	2,632,200.00	-	-
22020301	Office Stationaries/Computer Consumables	2,319,800.00	-	-	-	-
22020305	Printing of Non Security Documents	14,274,305.50	14,274,305.50	2,632,200.00	-	-

220204	MAINTENANCE SERVICES – GENERAL	1,134,000.00	504,000.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	630,000.00	-	-	-	-
22020402	Maintenance of Office Furniture	210,000.00	210,000.00	-	-	-
22020405	Maintenance of Plants & Generators	294,000.00	294,000.00	-	-	-
220206	OTHER SERVICES – GENERAL	227,729,250.00	227,729,250.00	203,688,000.00	-	-
22020609	Overhead Cost payment to Hospitals	227,729,250.00	227,729,250.00	203,688,000.00	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	225,364,371.20	225,364,371.20	96,687,184.00	133,750,000.00	133,750,000.00
22020708	Health Consultancy Services	224,850,000.00	224,850,000.00	96,687,184.00	133,750,000.00	133,750,000.00
22020709	Audit Fees	514,371.20	514,371.20	-	-	-
220208	FUEL AND LUBRICANT – GENERAL	9,213,953.00	-	-	16,625,000.00	16,625,000.00
22020801	Motor Vehicle Fuel Cost	7,446,320.00	-	-	12,800,000.00	12,800,000.00
22020803	Plant/Generator Fuel Cost	1,767,633.00	-	-	3,825,000.00	3,825,000.00
220210	MISCELLANEOUS – GENERAL	54,417,281.80	54,417,281.80	3,936,000.00	3,060,000.00	3,060,000.00
22021001	Refreshment & Meals	3,531,850.00	3,531,850.00	2,533,800.00	3,060,000.00	3,060,000.00
22021002	Honorarium & Sitting Allowance	35,000.00	35,000.00	-	-	-
22021003	Publicity & Advertisements	6,671,000.00	6,671,000.00	1,025,000.00	-	-
22021013	Promotionf (Service Wide)	3,752,000.00	3,752,000.00	377,200.00	-	-
22021021	Special Days/Celebrations	18,900,000.00	18,900,000.00	-	-	-
22021026	Entertainment & Hospitality	2,417,431.80	2,417,431.80	-	-	-
22021034	Technology Reserch & Development	19,110,000.00	19,110,000.00	-	-	-
23	CAPITAL EXPENDITURE	9,502,135,366.07	7,991,522,003.85	8,855,086,512.00	6,060,365,000.00	6,060,365,000.00
2301	FIXED ASSETS PURCHASED	3,135,697,630.00	3,135,697,630.00	1,830,701,512.00	1,177,615,000.00	1,177,615,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	3,135,697,630.00	3,135,697,630.00	1,830,701,512.00	1,177,615,000.00	1,177,615,000.00
23010122	Purchase of Health/Medical Equipment	3,135,697,630.00	3,135,697,630.00	1,830,701,512.00	1,177,615,000.00	1,177,615,000.00
2302	CONSTRUCTION/PROVISION	5,850,000,000.00	4,339,386,637.78	6,182,615,000.00	4,577,250,000.00	4,577,250,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERA	5,850,000,000.00	4,339,386,637.78	6,182,615,000.00	4,577,250,000.00	4,577,250,000.00
23020106	Construction/Provision of Hospitals/Health Centres	5,850,000,000.00	4,339,386,637.78	6,182,615,000.00	4,577,250,000.00	4,577,250,000.00
2305	OTHER CAPITAL PROJECT	516,437,736.07	516,437,736.07	841,770,000.00	305,500,000.00	305,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	516,437,736.07	516,437,736.07	841,770,000.00	305,500,000.00	305,500,000.00
23050107	Margin for Increase in Costs	516,437,736.07	516,437,736.07	841,770,000.00	305,500,000.00	305,500,000.00

MDA:	052110200100 - Kaduna State Drugs and Medical Supplies Management Agency					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>1,094,948,922.94</u>	<u>766,284,380.32</u>	<u>1,703,731,516.92</u>	<u>4,809,007,756.05</u>	<u>4,811,163,717.63</u>
21	PERSONNEL COST	<u>26,645,122.94</u>	<u>68,385,355.32</u>	<u>76,111,084.32</u>	<u>71,865,386.02</u>	<u>74,021,347.60</u>
2101	SALARIES AND WAGES	<u>26,645,122.94</u>	<u>68,385,355.32</u>	<u>76,111,084.32</u>	<u>71,865,386.02</u>	<u>74,021,347.60</u>
210101	SALARIES AND WAGES	<u>26,645,122.94</u>	<u>68,385,355.32</u>	<u>76,111,084.32</u>	<u>71,865,386.02</u>	<u>74,021,347.60</u>
21010101	Consolidated Salary	22,512,184.12	64,252,416.50	69,772,219.44	71,865,386.02	74,021,347.60
21010103	Consolidated Revenue Fund Charge – Salary	4,132,938.82	4,132,938.82	6,338,864.88	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>28,303,800.00</u>	<u>27,899,025.00</u>	<u>14,620,600.00</u>	<u>29,930,000.00</u>	<u>29,930,000.00</u>
2202	OVERHEAD COST	<u>28,303,800.00</u>	<u>27,899,025.00</u>	<u>14,620,600.00</u>	<u>29,930,000.00</u>	<u>29,930,000.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>14,588,000.00</u>	<u>14,588,000.00</u>	<u>4,132,800.00</u>	<u>5,640,000.00</u>	<u>5,640,000.00</u>

22020105	Duty tour Allowance-Civil Servant	14,441,000.00	14,441,000.00	2,952,000.00	4,200,000.00	4,200,000.00
22020108	Local Transport and Travel-Civil Servants	147,000.00	147,000.00	1,180,800.00	1,440,000.00	1,440,000.00
220202	UTILITIES GENERAL	2,604,000.00	2,604,000.00	6,100,800.00	7,440,000.00	7,440,000.00
22020203	Internet Access Charges	504,000.00	504,000.00	1,180,800.00	1,440,000.00	1,440,000.00
22020208	Software Charges/ License Renewal	2,100,000.00	2,100,000.00	4,920,000.00	6,000,000.00	6,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	8,506,750.00	8,494,500.00	2,870,000.00	13,500,000.00	13,500,000.00
22020301	Office Stationaries/Computer Consumables	12,250.00	-	-	-	-
22020305	Printing of Non Security Documents	5,820,500.00	5,820,500.00	2,870,000.00	13,500,000.00	13,500,000.00
22020307	Drugs/Laboratory/Medical Supplies	2,674,000.00	2,674,000.00	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	632,975.00	543,375.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	89,600.00	-	-	-	-
22020404	Maintenance of Office / IT Equipments	235,375.00	235,375.00	-	-	-
22020405	Maintenance of Plants & Generators	308,000.00	308,000.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	547,750.00	547,750.00	-	1,500,000.00	1,500,000.00
22020708	Health Consultancy Services	210,000.00	210,000.00	-	-	-
22020709	Audit Fees	337,750.00	337,750.00	-	1,500,000.00	1,500,000.00
220208	FUEL AND LUBRICANT – GENERAL	302,925.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	130,935.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	171,990.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	-	-	41,000.00	50,000.00	50,000.00
22020901	Bank Charges (Other than Interest)	-	-	41,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS – GENERAL	1,121,400.00	1,121,400.00	1,476,000.00	1,800,000.00	1,800,000.00
22021001	Refreshment & Meals	828,100.00	828,100.00	295,200.00	360,000.00	360,000.00
22021002	Honorarium & Sitting Allowance	244,300.00	244,300.00	635,500.00	775,000.00	775,000.00
22021008	Subscription to Professional Bodies	-	-	410,000.00	500,000.00	500,000.00
22021023	Final Accounts and Budget Preparation Expenses	49,000.00	49,000.00	135,300.00	165,000.00	165,000.00
23	CAPITAL EXPENDITURE	1,040,000,000.00	670,000,000.00	1,612,999,832.60	4,707,212,370.03	4,707,212,370.03
2301	FIXED ASSETS PURCHASED	1,040,000,000.00	670,000,000.00	1,546,840,188.60	4,575,818,130.03	4,575,818,130.03
230101	PURCHASE OF FIXED ASSETS GENERAL	1,040,000,000.00	670,000,000.00	1,546,840,188.60	4,575,818,130.03	4,575,818,130.03
23010122	Purchase of Health/Medical Equipment	1,040,000,000.00	670,000,000.00	1,546,840,188.60	4,575,818,130.03	4,575,818,130.03
2305	OTHER CAPITAL PROJECT	-	-	66,159,644.00	131,394,240.00	131,394,240.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	66,159,644.00	131,394,240.00	131,394,240.00
23050101	Research and Development	-	-	47,000,000.00	84,011,640.00	84,011,640.00
23050103	Monitoring and Evaluation	-	-	19,159,644.00	47,382,600.00	47,382,600.00

MDA:	052110300100 - Bureau For Substance Abuse Prevention & Treatment					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	706,227,132.78	702,888,167.78	650,264,177.11	2,021,010,350.38	2,022,068,162.92
21	PERSONNEL COST	66,208,778.16	66,208,778.16	9,616,477.68	10,578,125.45	11,635,937.99
2101	SALARIES AND WAGES	66,208,778.16	66,208,778.16	9,616,477.68	10,578,125.45	11,635,937.99
210101	SALARIES AND WAGES	66,208,778.16	66,208,778.16	9,616,477.68	10,578,125.45	11,635,937.99
21010101	Consolidated Salary	62,190,643.20	62,190,643.20	3,019,295.88	3,321,225.47	3,653,348.01

21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	6,597,181.80	7,256,899.98	7,982,589.98
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	4,867,205.00	1,528,240.00	2,680,580.00	4,933,800.00	4,933,800.00
2202	OVERHEAD COST	4,867,205.00	1,528,240.00	2,680,580.00	4,933,800.00	4,933,800.00
220201	TRANSPORT & TRAVELLING GENERAL	1,358,000.00	543,200.00	524,800.00	960,000.00	960,000.00
22020105	Duty tour Allowance-Civil Servant	700,000.00	280,000.00	-	-	-
22020108	Local Transport and Travel-Civil Servants	658,000.00	263,200.00	524,800.00	960,000.00	960,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	293,405.00	-	-	94,800.00	94,800.00
22020301	Office Stationaries/Computer Consumables	293,405.00	-	-	94,800.00	94,800.00
220204	MAINTENANCE SERVICES – GENERAL	905,800.00	272,720.00	278,800.00	640,000.00	640,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	224,000.00	-	278,800.00	640,000.00	640,000.00
22020402	Maintenance of Office Furniture	425,250.00	170,100.00	-	-	-
22020404	Maintenance of Office / IT Equipments	207,550.00	83,020.00	-	-	-
22020405	Maintenance of Plants & Generators	49,000.00	19,600.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	420,000.00	168,000.00	-	304,000.00	304,000.00
22020709	Audit Fees	420,000.00	168,000.00	-	304,000.00	304,000.00
220208	FUEL AND LUBRICANT – GENERAL	529,200.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	487,200.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	42,000.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	4,200.00	1,680.00	-	-	-
22020901	Bank Charges (Other than Interest)	4,200.00	1,680.00	-	-	-
220210	MISCELLANEOUS – GENERAL	1,356,600.00	542,640.00	1,876,980.00	2,935,000.00	2,935,000.00
22021001	Refreshment & Meals	798,350.00	319,340.00	466,580.00	725,000.00	725,000.00
22021002	Honorarium & Sitting Allowance	-	-	705,200.00	850,000.00	850,000.00
22021003	Publicity & Advertisements	-	-	311,600.00	380,000.00	380,000.00
22021021	Special Days/Celebrations	558,250.00	223,300.00	393,600.00	980,000.00	980,000.00
23	CAPITAL EXPENDITURE	635,151,149.62	635,151,149.62	637,967,119.43	2,005,498,424.93	2,005,498,424.93
2301	FIXED ASSETS PURCHASED	72,930,000.00	72,930,000.00	13,301,000.00	14,150,000.00	14,150,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	72,930,000.00	72,930,000.00	13,301,000.00	14,150,000.00	14,150,000.00
23010122	Purchase of Health/Medical Equipment	72,930,000.00	72,930,000.00	13,301,000.00	14,150,000.00	14,150,000.00
2302	CONSTRUCTION/PROVISION	252,151,149.62	252,151,149.62	288,296,519.43	1,006,698,424.93	1,006,698,424.93
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	252,151,149.62	252,151,149.62	288,296,519.43	1,006,698,424.93	1,006,698,424.93
23020106	Construction/Provision of Hospitals/Health Centres	252,151,149.62	252,151,149.62	288,296,519.43	1,006,698,424.93	1,006,698,424.93
2305	OTHER CAPITAL PROJECT	310,070,000.00	310,070,000.00	336,369,600.00	984,650,000.00	984,650,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	310,070,000.00	310,070,000.00	336,369,600.00	984,650,000.00	984,650,000.00
23050107	Margin for Increase in Costs	310,070,000.00	310,070,000.00	336,369,600.00	984,650,000.00	984,650,000.00

MDA:	052100400000 - Kaduna State AIDS Control Agency					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	89,264,667.47	92,408,190.14	51,220,113.18	50,772,068.44	50,772,068.44
21	PERSONNEL COST	56,174,675.32	66,000,233.28	-	-	-
2101	SALARIES AND WAGES	56,174,675.32	66,000,233.28	-	-	-
210101	SALARIES AND WAGES	56,174,675.32	66,000,233.28	-	-	-

21010101	Consolidated Salary	52,156,540.36	61,982,098.32	-		-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	-		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	10,089,992.15	3,407,956.86	-	-	-
2202	OVERHEAD COST	10,089,992.15	3,407,956.86	-	-	-
220201	TRANSPORT & TRAVELLING GENERAL	1,821,400.00	728,560.00	-	-	-
22020102	Local Transport and Traveling (Others)	385,000.00	154,000.00	-		-
22020105	Duty tour Allowance-Civil Servant	1,436,400.00	574,560.00	-		-
220203	MATERIALS AND SUPPLIES – GENERAL	926,100.00	198,800.00	-	-	-
22020301	Office Stationaries/Computer Consumables	429,100.00	-	-		-
22020303	News Papers	182,000.00	72,800.00	-		-
22020305	Printing of Non Security Documents	315,000.00	126,000.00	-		-
220204	MAINTENANCE SERVICES – GENERAL	686,000.00	103,600.00	-	-	-
22020404	Maintenance of Office / IT Equipments	427,000.00	-	-		-
22020405	Maintenance of Plants & Generators	84,000.00	33,600.00	-		-
22020406	Other Maintenance Services	175,000.00	70,000.00	-		-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	420,000.00	168,000.00	-	-	-
22020709	Audit Fees	420,000.00	168,000.00	-		-
220208	FUEL AND LUBRICANT – GENERAL	714,000.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	409,500.00	-	-		-
22020803	Plant/Generator Fuel Cost	304,500.00	-	-		-
220209	FINANCIAL CHARGES- GENERAL	12,600.00	5,040.00	-	-	-
22020901	Bank Charges (Other than Interest)	12,600.00	5,040.00	-		-
220210	MISCELLANEOUS – GENERAL	5,509,892.15	2,203,956.86	-	-	-
22021001	Refreshment & Meals	387,100.00	154,840.00	-		-
22021019	Medical Expenses - International	4,036,917.15	1,614,766.86	-		-
22021021	Special Days/Celebrations	1,085,875.00	434,350.00	-		-
23	CAPITAL EXPENDITURE	23,000,000.00	23,000,000.00	51,220,113.18	50,772,068.44	50,772,068.44
2302	CONSTRUCTION/PROVISION	10,514,447.40	10,514,447.40	30,000,000.00	30,000,000.00	30,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	10,514,447.40	10,514,447.40	30,000,000.00	30,000,000.00	30,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	10,514,447.40	10,514,447.40	30,000,000.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECT	12,485,552.60	12,485,552.60	21,220,113.18	20,772,068.44	20,772,068.44
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,485,552.60	12,485,552.60	21,220,113.18	20,772,068.44	20,772,068.44
23050101	Research and Development	12,485,552.60	12,485,552.60	21,220,113.18	20,772,068.44	20,772,068.44

MDA: 052100500100 - Barau Dikko Teaching Hospital, Kaduna						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	5,460,196,646.90	5,080,196,646.90	7,099,978,723.12	1,699,323,292.47	1,679,323,292.47
21	PERSONNEL COST	2,413,260,722.78	2,413,260,722.78	2,426,118,502.25	-	-
2101	SALARIES AND WAGES	1,098,667,281.68	1,098,667,281.68	2,148,819,269.03	-	-
210101	SALARIES AND WAGES	1,098,667,281.68	1,098,667,281.68	2,148,819,269.03	-	-
21010101	Consolidated Salary	1,094,649,146.72	1,094,649,146.72	2,144,801,134.07		-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,018,134.96		-

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,314,593,441.11	1,314,593,441.11	277,299,233.22	-	-
210201	ALLOWANCES GENERAL	1,314,593,441.11	1,314,593,441.11	277,299,233.22	-	-
21020101	Housing/Rent Allowance	2,966,402.27	2,966,402.27	3,663,346.34	-	-
21020110	Shift Allowance	114,988,894.17	114,988,894.17	104,810,791.80	-	-
21020118	Call Duties Allowance	300,686,218.26	300,686,218.26	27,928,440.14	-	-
21020119	Clinical Allowance	41,272,636.34	41,272,636.34	12,042,869.26	-	-
21020124	Hazard Allowance	65,922,048.00	65,922,048.00	53,658,000.00	-	-
21020138	Teaching Allowance	76,058,373.53	76,058,373.53	68,490,439.64	-	-
21020148	Specialist Allowance	105,535,106.13	105,535,106.13	6,705,346.03	-	-
21020151	Provisional Sum for Recruitment/Appointment	607,163,762.40	607,163,762.40	-	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	198,236,550.00	198,236,550.00	174,926,500.00	211,714,371.44	211,714,371.44
2202	OVERHEAD COST	198,236,550.00	198,236,550.00	174,926,500.00	211,714,371.44	211,714,371.44
220202	UTILITIES GENERAL	4,000,000.00	4,000,000.00	5,375,920.00	6,556,000.00	6,556,000.00
22020202	Telephone charges	-	-	373,920.00	456,000.00	456,000.00
22020203	Internet Access Charges	2,000,000.00	2,000,000.00	1,722,000.00	2,100,000.00	2,100,000.00
22020206	Sewage Charges	800,000.00	800,000.00	1,312,000.00	1,600,000.00	1,600,000.00
22020209	Postages and Courier Services	1,200,000.00	1,200,000.00	1,968,000.00	2,400,000.00	2,400,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	8,720,800.00	8,720,800.00	10,963,400.00	11,495,000.00	11,495,000.00
22020301	Office Stationaries/Computer Consumables	1,125,000.00	1,125,000.00	1,845,000.00	375,000.00	375,000.00
22020303	News Papers	2,035,800.00	2,035,800.00	-	-	-
22020309	Uniforms & other Clothing	5,560,000.00	5,560,000.00	9,118,400.00	11,120,000.00	11,120,000.00
220204	MAINTENANCE SERVICES – GENERAL	4,380,000.00	4,380,000.00	13,120,000.00	16,000,000.00	16,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	-	1,722,000.00	2,100,000.00	2,100,000.00
22020404	Maintenance of Office / IT Equipments	1,980,000.00	1,980,000.00	1,377,600.00	1,680,000.00	1,680,000.00
22020405	Maintenance of Plants & Generators	-	-	8,708,400.00	10,620,000.00	10,620,000.00
22020416	Upkeep of Offices /Cleaning Services	2,400,000.00	2,400,000.00	1,312,000.00	1,600,000.00	1,600,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	21,500,000.00	21,500,000.00	8,200,000.00	11,500,000.00	11,500,000.00
22020708	Health Consultancy Services	20,000,000.00	20,000,000.00	8,200,000.00	10,000,000.00	10,000,000.00
22020709	Audit Fees	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
220208	FUEL AND LUBRICANT – GENERAL	31,252,000.00	31,252,000.00	19,680,000.00	24,000,000.00	24,000,000.00
22020801	Motor Vehicle Fuel Cost	9,100,000.00	9,100,000.00	6,396,000.00	7,800,000.00	7,800,000.00
22020803	Plant/Generator Fuel Cost	22,152,000.00	22,152,000.00	13,284,000.00	16,200,000.00	16,200,000.00
220209	FINANCIAL CHARGES- GENERAL	-	-	410,000.00	500,000.00	500,000.00
22020901	Bank Charges (Other than Interest)	-	-	410,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS – GENERAL	128,383,750.00	128,383,750.00	117,177,180.00	141,663,371.44	141,663,371.44
22021001	Refreshment & Meals	123,750.00	123,750.00	204,180.00	249,000.00	249,000.00
22021002	Honorarium & Sitting Allowance	100,000.00	100,000.00	1,640,000.00	200,000.00	200,000.00
22021011	Recruitment and Appointmen t (Service Wide)	-	-	-	564,371.44	564,371.44
22021013	Promotionf (Service Wide)	-	-	410,000.00	500,000.00	500,000.00
22021014	Annual Budget Expenses and Administration	150,000.00	150,000.00	123,000.00	150,000.00	150,000.00
22021036	Accreditation	128,010,000.00	128,010,000.00	114,800,000.00	140,000,000.00	140,000,000.00
23	CAPITAL EXPENDITURE	2,848,699,374.12	2,468,699,374.12	4,498,933,720.87	1,487,608,921.03	1,467,608,921.03
2301	FIXED ASSETS PURCHASED	1,545,719,188.94	1,295,719,188.94	707,454,037.93	696,419,189.29	696,419,189.29
230101	PURCHASE OF FIXED ASSETS GENERAL	1,545,719,188.94	1,295,719,188.94	707,454,037.93	696,419,189.29	696,419,189.29

23010122	Purchase of Health/Medical Equipment	1,447,719,188.94	1,247,719,188.94	704,634,037.93	696,419,189.29	696,419,189.29
23010123	Purchase of Fire Fighting Equipment	98,000,000.00	48,000,000.00	2,820,000.00		-
2302	CONSTRUCTION/PROVISION	1,057,500,000.00	967,500,000.00	3,646,404,295.49	636,854,213.18	636,854,213.18
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	1,057,500,000.00	967,500,000.00	3,646,404,295.49	636,854,213.18	636,854,213.18
23020106	Construction/Provision of Hospitals/Health Centres	1,032,000,000.00	942,000,000.00	3,598,974,771.90	586,397,273.19	586,397,273.19
23020107	Construction/Provision of Public Schools	25,500,000.00	25,500,000.00	47,429,523.59	50,456,939.99	50,456,939.99
2303	REHABILITATION/REPAIR	245,480,185.18	205,480,185.18	145,075,387.45	154,335,518.56	134,335,518.56
230301	REHABILITATION/REPAIR OF FIXED ASSETS	245,480,185.18	205,480,185.18	145,075,387.45	154,335,518.56	134,335,518.56
23030101	Rehabilitation/Repairs of Residential Building	49,980,185.18	49,980,185.18	18,800,000.00	20,000,000.00	-
23030105	Rehabilitation/Repairs - Hospital/Health Centers	195,500,000.00	155,500,000.00	126,275,387.45	134,335,518.56	134,335,518.56

MDA:	052100600200 - Kaduna State College of Nursing and Midwifery					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>1,337,018,055.91</u>	<u>868,402,904.12</u>	<u>693,111,403.96</u>	<u>357,640,179.02</u>	<u>360,135,779.02</u>
21	PERSONNEL COST	<u>299,760,052.04</u>	<u>304,899,730.42</u>	<u>352,111,230.00</u>	-	-
2101	SALARIES AND WAGES	<u>299,760,052.04</u>	<u>304,899,730.42</u>	<u>352,111,230.00</u>	-	-
210101	SALARIES AND WAGES	<u>299,760,052.04</u>	<u>304,899,730.42</u>	<u>352,111,230.00</u>	-	-
21010101	Consolidated Salary	299,760,052.04	304,899,730.42	352,111,230.00		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	<u>38,373,600.00</u>	<u>19,186,800.00</u>	<u>32,059,733.52</u>	<u>28,980,136.00</u>	<u>31,475,736.00</u>
2202	OVERHEAD COST	<u>38,373,600.00</u>	<u>19,186,800.00</u>	<u>32,059,733.52</u>	<u>28,980,136.00</u>	<u>31,475,736.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>2,100,000.00</u>	<u>1,050,000.00</u>	<u>5,893,750.00</u>	<u>2,187,500.00</u>	<u>2,187,500.00</u>
22020105	Duty tour Allowance-Civil Servant	2,100,000.00	1,050,000.00	5,893,750.00	2,187,500.00	2,187,500.00
220202	UTILITIES GENERAL	<u>3,420,200.00</u>	<u>1,710,100.00</u>	<u>2,414,900.00</u>	<u>1,656,000.00</u>	<u>1,791,000.00</u>
22020201	Electricity Charges	2,100,000.00	1,050,000.00	-	-	-
22020203	Internet Access Charges	819,000.00	409,500.00	590,400.00	720,000.00	720,000.00
22020205	Water Rates & Charges	201,600.00	100,800.00	-	396,000.00	396,000.00
22020208	Software Charges/ License Renewal	299,600.00	149,800.00	1,824,500.00	540,000.00	675,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>9,010,105.00</u>	<u>4,505,052.50</u>	<u>8,211,135.60</u>	<u>6,162,780.00</u>	<u>6,552,780.00</u>
22020301	Office Stationaries/Computer Consumables	835,800.00	417,900.00	-		-
22020302	Books	420,980.00	210,490.00	3,452,200.00	420,000.00	630,000.00
22020303	News Papers	361,760.00	180,880.00	119,359.20	164,760.00	164,760.00
22020304	Magazines and Periodicals	268,800.00	134,400.00	96,776.40	118,020.00	118,020.00
22020305	Printing of Non Security Documents	3,027,500.00	1,513,750.00	1,722,000.00	2,200,000.00	2,200,000.00
22020306	Printing of Security Documents	706,250.00	353,125.00	524,800.00	1,920,000.00	1,920,000.00
22020307	Drugs/Laboratory/Medical Supplies	361,515.00	180,757.50	1,041,400.00	720,000.00	900,000.00
22020309	Uniforms & other Clothing	603,750.00	301,875.00	82,000.00	100,000.00	100,000.00
22020310	Teaching Aids / Instruction Materials	1,064,000.00	532,000.00	943,000.00	340,000.00	340,000.00
22020312	Fire Fighting Materials	525,000.00	262,500.00	229,600.00	180,000.00	180,000.00
22020315	Computer Materials & Supply	834,750.00	417,375.00	-		-
220204	MAINTENANCE SERVICES – GENERAL	<u>4,686,360.00</u>	<u>2,343,180.00</u>	<u>2,293,950.00</u>	<u>4,929,000.00</u>	<u>5,213,000.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	810,600.00	405,300.00	284,130.00	249,000.00	249,000.00
22020402	Maintenance of Office Furniture	840,000.00	420,000.00	590,400.00	480,000.00	360,000.00

22020403	Maintenance of Office Building Residential Qtrs	605,360.00	302,680.00	369,000.00	450,000.00	410,000.00
22020404	Maintenance of Office / IT Equipments	932,400.00	466,200.00	226,320.00	345,000.00	414,000.00
22020405	Maintenance of Plants & Generators	546,000.00	273,000.00	553,500.00	3,075,000.00	3,450,000.00
22020413	Minor Road Maintenance	126,000.00	63,000.00	-	-	-
22020416	Upkeep of Offices /Cleaning Services	756,000.00	378,000.00	270,600.00	330,000.00	330,000.00
22020417	Maint. Of Science Laboratory	70,000.00	35,000.00	-	-	-
220205	TRAINING GENERAL	2,402,750.00	1,201,375.00	-	1,750,000.00	2,625,000.00
22020501	Local Training	1,120,000.00	560,000.00	-	1,750,000.00	2,625,000.00
22020504	Local Training(Seminars, Conf. & W/Shop	1,282,750.00	641,375.00	-	-	-
220206	OTHER SERVICES – GENERAL	2,903,950.00	1,451,975.00	1,338,568.00	1,143,200.00	1,242,800.00
22020601	Security Services	1,638,000.00	819,000.00	749,480.00	944,000.00	944,000.00
22020603	Residential Rent	315,000.00	157,500.00	589,088.00	199,200.00	298,800.00
22020605	Cleaning &Fumigation Services	950,950.00	475,475.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	1,295,000.00	647,500.00	214,840.00	637,000.00	637,000.00
22020709	Audit Fees	735,000.00	367,500.00	-	375,000.00	375,000.00
22020711	Capacity Building(Part- time Services Delivery)	560,000.00	280,000.00	214,840.00	262,000.00	262,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,869,840.00	934,920.00	1,233,280.00	1,392,000.00	1,392,000.00
22020801	Motor Vehicle Fuel Cost	1,052,100.00	526,050.00	593,680.00	612,000.00	612,000.00
22020803	Plant/Generator Fuel Cost	712,740.00	356,370.00	639,600.00	780,000.00	780,000.00
22020806	Cooking Gas/Fuel Cost	105,000.00	52,500.00	-	-	-
220209	FINANCIAL CHARGES- GENERAL	42,000.00	21,000.00	39,241.92	47,856.00	47,856.00
22020901	Bank Charges (Other than Interest)	42,000.00	21,000.00	39,241.92	47,856.00	47,856.00
220210	MISCELLANEOUS – GENERAL	10,643,395.00	5,321,697.50	10,420,068.00	9,074,800.00	9,786,800.00
22021001	Refreshment & Meals	675,045.00	337,522.50	642,880.00	784,000.00	896,000.00
22021002	Honorarium & Sitting Allowance	924,000.00	462,000.00	516,600.00	666,000.00	666,000.00
22021003	Publicity & Advertisements	84,000.00	42,000.00	246,000.00	300,000.00	300,000.00
22021005	Service School Fees Payment	1,655,500.00	827,750.00	167,280.00	124,000.00	124,000.00
22021007	Welfare Packages	70,000.00	35,000.00	229,600.00	280,000.00	280,000.00
22021009	Sporting Activities	201,600.00	100,800.00	113,160.00	138,000.00	138,000.00
22021014	Annual Budget Expenses and Administration	89,250.00	44,625.00	459,200.00	560,000.00	560,000.00
22021026	Entertainment & Hospitality	1,260,000.00	630,000.00	6,806,000.00	3,200,000.00	3,800,000.00
22021029	Supplementary Support to NYSC	525,000.00	262,500.00	-	-	-
22021030	Third Party Funds	630,000.00	315,000.00	-	-	-
22021036	Accreditation	4,529,000.00	2,264,500.00	1,239,348.00	3,022,800.00	3,022,800.00
23	CAPITAL EXPENDITURE	998,884,403.87	544,316,373.70	308,940,440.44	328,660,043.02	328,660,043.02
2301	FIXED ASSETS PURCHASED	364,841,159.00	185,776,695.00	-	-	-
230101	PURCHASE OF FIXED ASSETS GENERAL	364,841,159.00	185,776,695.00	-	-	-
23010105	Purchase of Motor Vehicles	19,700,000.00	9,850,000.00	-	-	-
23010112	Purchase of Office Furniture and Fittings	146,435,500.00	73,474,320.00	-	-	-
23010113	Purchase of Computers	70,800,000.00	38,499,545.50	-	-	-
23010122	Purchase of Health/Medical Equipment	57,846,000.00	28,923,000.00	-	-	-
23010125	Purchase of Library Books & Equipment	38,359,659.00	19,179,829.50	-	-	-
23010129	Purchase of Industrial Equipment	15,700,000.00	7,850,000.00	-	-	-
23010130	Purchase of Recreational Facilities	16,000,000.00	8,000,000.00	-	-	-

2302	CONSTRUCTION/PROVISION	403,943,244.87	203,138,300.34	285,440,440.44	303,660,043.02	303,660,043.02
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	403,943,244.87	203,138,300.34	285,440,440.44	303,660,043.02	303,660,043.02
23020101	Construction/Provision of Office Buildings	100,858,073.65	50,429,036.83	67,360,440.44	71,660,043.02	71,660,043.02
23020102	Construction/Provision of Residential Buildings	25,000,000.00	12,500,000.00	-	-	-
23020103	Construction/Provision of Electricity	12,300,000.00	6,150,000.00	-	-	-
23020104	Construction/Provision of Housing	58,742,007.69	29,371,003.85	-	-	-
23020105	Construction/Provision of Water Facilities	13,000,000.00	6,500,000.00	-	-	-
23020106	Construction/Provision of Hospitals/Health Centres	140,330,346.00	70,165,173.00	-	-	-
23020111	Construction/Provision of Libraries	17,500,000.00	8,750,000.00	171,080,000.00	182,000,000.00	182,000,000.00
23020118	Construction/Provision of Infrastructure	-	-	47,000,000.00	50,000,000.00	50,000,000.00
23020119	Construction/Provision of Recreational Facilities	19,200,000.00	9,600,000.00	-	-	-
23020127	Construction of ICT Infrastructures	17,012,817.53	9,673,086.67	-	-	-
2303	REHABILITATION/REPAIR	195,100,000.00	138,967,841.50	-	-	-
230301	REHABILITATION/REPAIR OF FIXED ASSETS	195,100,000.00	138,967,841.50	-	-	-
23030101	Rehabilitation/Repairs of Residential Building	16,000,000.00	8,000,000.00	-	-	-
23030103	Rehabilitation/Repairs - Housing	45,800,000.00	22,900,000.00	-	-	-
23030105	Rehabilitation/Repairs - Hospital/Health Centers	76,300,000.00	79,567,841.50	-	-	-
23030106	Rehabilitation/Repairs - Public Schools	42,000,000.00	21,000,000.00	-	-	-
23030127	Rehabilitation/Repairs - ICT Infrastructures	15,000,000.00	7,500,000.00	-	-	-
2305	OTHER CAPITAL PROJECT	35,000,000.00	16,433,536.86	23,500,000.00	25,000,000.00	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000.00	16,433,536.86	23,500,000.00	25,000,000.00	25,000,000.00
23050101	Research and Development	35,000,000.00	16,433,536.86	-	-	-
23050107	Margin for Increase in Costs	-	-	23,500,000.00	25,000,000.00	25,000,000.00

MDA:	052100700300 - Shehu Idris College of Health Science and Tech, Makarfi					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>1,075,524,252.99</u>	<u>795,117,443.58</u>	<u>835,396,745.14</u>	<u>409,636,933.42</u>	<u>411,324,933.42</u>
21	PERSONNEL COST	<u>518,305,834.16</u>	<u>516,933,834.16</u>	<u>527,461,578.00</u>	-	-
2101	SALARIES AND WAGES	<u>518,305,834.16</u>	<u>516,933,834.16</u>	<u>527,461,578.00</u>	-	-
210101	SALARIES AND WAGES	<u>518,305,834.16</u>	<u>516,933,834.16</u>	<u>527,461,578.00</u>	-	-
21010101	Consolidated Salary	518,305,834.16	516,933,834.16	527,461,578.00	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	<u>114,518,152.00</u>	<u>56,833,476.00</u>	<u>149,725,686.00</u>	<u>191,024,300.00</u>	<u>192,712,300.00</u>
2202	OVERHEAD COST	<u>114,518,152.00</u>	<u>56,833,476.00</u>	<u>149,725,686.00</u>	<u>191,024,300.00</u>	<u>192,712,300.00</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>1,034,775.00</u>	<u>517,387.50</u>	<u>2,250,900.00</u>	<u>2,745,000.00</u>	<u>2,745,000.00</u>
22020102	Local Transport and Traveling (Others)	286,300.00	143,150.00	2,250,900.00	1,392,000.00	1,392,000.00
22020105	Duty tour Allowance-Civil Servant	748,475.00	374,237.50	-	1,353,000.00	1,353,000.00
220202	UTILITIES GENERAL	<u>1,139,250.00</u>	<u>569,625.00</u>	-	<u>100,000.00</u>	<u>100,000.00</u>
22020203	Internet Access Charges	1,120,000.00	560,000.00	-	-	-
22020209	Postages and Courier Services	19,250.00	9,625.00	-	100,000.00	100,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>5,989,200.00</u>	<u>2,994,600.00</u>	<u>10,518,960.00</u>	<u>16,400,000.00</u>	<u>16,410,000.00</u>
22020301	Office Stationaries/Computer Consumables	1,399,300.00	699,650.00	-	-	-
22020302	Books	12,600.00	6,300.00	102,500.00	125,000.00	125,000.00

22020303	News Papers	5,250.00	2,625.00	-	72,000.00	72,000.00
22020304	Magazines and Periodicals	6,300.00	3,150.00	328,000.00	400,000.00	400,000.00
22020305	Printing of Non Security Documents	299,250.00	149,625.00	-		-
22020306	Printing of Security Documents	1,829,275.00	914,637.50	-		-
22020307	Drugs/Laboratory/Medical Supplies	-	-	2,870,000.00	7,000,000.00	7,000,000.00
22020310	Teaching Aids / Instruction Materials	2,437,225.00	1,218,612.50	7,218,460.00	8,803,000.00	8,813,000.00
220204	MAINTENANCE SERVICES – GENERAL	9,443,700.00	4,296,250.00	4,986,830.00	8,081,500.00	8,081,500.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	851,200.00	-	-		-
22020402	Maintenance of Office Furniture	-	-	19,680.00	24,000.00	24,000.00
22020403	Maintenance of Office Building Residential Qtrs	567,000.00	283,500.00	-		-
22020404	Maintenance of Office / IT Equipments	70,000.00	35,000.00	-		-
22020405	Maintenance of Plants & Generators	857,500.00	428,750.00	1,883,950.00	2,297,500.00	2,297,500.00
22020416	Upkeep of Offices /Cleaning Services	7,098,000.00	3,549,000.00	3,083,200.00	5,760,000.00	5,760,000.00
220205	TRAINING GENERAL	1,330,700.00	665,350.00	2,091,000.00	2,450,000.00	2,450,000.00
22020503	Local Training (Regular)	472,500.00	236,250.00	-		-
22020504	Local Training(Seminars, Conf. & W/Shop	858,200.00	429,100.00	2,091,000.00	2,450,000.00	2,450,000.00
220206	OTHER SERVICES – GENERAL	2,745,050.00	1,372,525.00	3,742,070.00	5,563,500.00	5,563,500.00
22020601	Security Services	169,050.00	84,525.00	2,635,070.00	3,213,500.00	3,213,500.00
22020605	Cleaning &Fumigation Services	2,576,000.00	1,288,000.00	1,107,000.00	2,350,000.00	2,350,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	262,500.00	131,250.00	-	550,000.00	550,000.00
22020709	Audit Fees	262,500.00	131,250.00	-	550,000.00	550,000.00
220208	FUEL AND LUBRICANT – GENERAL	3,493,402.50	1,746,701.25	762,600.00	930,000.00	930,000.00
22020801	Motor Vehicle Fuel Cost	1,274,332.50	637,166.25	-		-
22020803	Plant/Generator Fuel Cost	2,211,090.00	1,105,545.00	-		-
22020806	Cooking Gas/Fuel Cost	7,980.00	3,990.00	762,600.00	930,000.00	930,000.00
220209	FINANCIAL CHARGES- GENERAL	112,700.00	56,350.00	82,656.00	100,800.00	100,800.00
22020901	Bank Charges (Other than Interest)	112,700.00	56,350.00	82,656.00	100,800.00	100,800.00
220210	MISCELLANEOUS – GENERAL	88,966,874.50	44,483,437.25	125,290,670.00	154,103,500.00	155,781,500.00
22021001	Refreshment & Meals	287,700.00	143,850.00	243,950.00	297,500.00	297,500.00
22021002	Honorarium & Sitting Allowance	148,750.00	74,375.00	2,644,500.00	3,927,000.00	3,927,000.00
22021003	Publicity & Advertisements	149,450.00	74,725.00	2,232,040.00	2,722,000.00	4,472,000.00
22021007	Welfare Packages	89,250.00	44,625.00	-		-
22021009	Sporting Activities	553,000.00	276,500.00	1,753,160.00	2,330,000.00	2,234,000.00
22021024	Committees & Commissions Expenses	1,624,350.00	812,175.00	-	590,000.00	590,000.00
22021029	Supplementary Support to NYSC	162,225.00	81,112.50	439,110.00	361,500.00	385,500.00
22021030	Third Party Funds	83,169,800.00	41,584,900.00	102,336,410.00	124,800,500.00	124,800,500.00
22021036	Accreditation	2,782,349.50	1,391,174.75	15,641,500.00	19,075,000.00	19,075,000.00
23	CAPITAL EXPENDITURE	442,700,266.83	221,350,133.42	158,209,481.14	218,612,633.42	218,612,633.42
2301	FIXED ASSETS PURCHASED	222,565,805.35	111,282,902.68	67,054,705.85	85,416,635.83	85,416,635.83
230101	PURCHASE OF FIXED ASSETS GENERAL	222,565,805.35	111,282,902.68	67,054,705.85	85,416,635.83	85,416,635.83
23010119	Purchase of Powers Generating Set	11,492,000.00	5,746,000.00	14,170,804.45	15,075,323.88	15,075,323.88
23010122	Purchase of Health/Medical Equipment	185,209,757.50	92,604,878.75	43,694,853.40	60,565,728.97	60,565,728.97
23010125	Purchase of Library Books & Equipment	25,864,047.85	12,932,023.93	9,189,048.00	9,775,582.98	9,775,582.98
2302	CONSTRUCTION/PROVISION	129,632,165.96	64,816,082.98	75,277,159.27	106,304,916.72	106,304,916.72

230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	129,632,165.96	64,816,082.98	75,277,159.27	106,304,916.72	106,304,916.72
23020101	Construction/Provision of Office Buildings	-	-	9,313,645.26	9,908,133.25	9,908,133.25
23020105	Construction/Provision of Water Facilities	30,201,000.00	15,100,500.00	10,518,728.48	11,190,136.68	11,190,136.68
23020106	Construction/Provision of Hospitals/Health Centres	99,431,165.96	49,715,582.98	55,444,785.54	85,206,646.79	85,206,646.79
2303	REHABILITATION/REPAIR	90,502,295.52	45,251,147.76	15,877,616.02	26,891,080.87	26,891,080.87
230301	REHABILITATION/REPAIR OF FIXED ASSETS	90,502,295.52	45,251,147.76	15,877,616.02	26,891,080.87	26,891,080.87
23030101	Rehabilitation/Repairs of Residential Building	30,201,000.00	15,100,500.00	13,290,736.02	24,139,080.87	24,139,080.87
23030105	Rehabilitation/Repairs - Hospital/Health Centers	60,301,295.52	30,150,647.76	2,586,880.00	2,752,000.00	2,752,000.00

MDA:	053500100100 - Ministry of Environment and Natural Resources					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	1,759,246,462.34	3,069,198,281.44	3,647,993,218.23	2,798,137,194.22	2,783,267,194.22
21	PERSONNEL COST	27,293,052.59	84,675,841.44	326,507,949.96	-	-
2101	SALARIES AND WAGES	27,293,052.59	84,675,841.44	326,507,949.96	-	-
210101	SALARIES AND WAGES	27,293,052.59	84,675,841.44	326,507,949.96	-	-
21010101	Consolidated Salary	15,141,854.51	72,524,643.36	314,356,751.88		-
21010103	Consolidated Revenue Fund Charge – Salary	12,151,198.08	12,151,198.08	12,151,198.08		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	5,160,709.75	1,367,240.00	1,207,965.45	1,593,128.60	1,593,128.60
2202	OVERHEAD COST	5,160,709.75	1,367,240.00	1,207,965.45	1,593,128.60	1,593,128.60
220201	TRANSPORT & TRAVELLING GENERAL	2,222,500.00	889,000.00	692,900.00	965,000.00	965,000.00
22020105	Duty tour Allowance-Civil Servant	2,222,500.00	889,000.00	692,900.00	965,000.00	965,000.00
220202	UTILITIES GENERAL	1,260,015.75	-	45,100.00	55,000.00	55,000.00
22020209	Postages and Courier Services	1,260,015.75	-	45,100.00	55,000.00	55,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	70,000.00	28,000.00	41,000.00	50,000.00	50,000.00
22020312	Fire Fighting Materials	70,000.00	28,000.00	41,000.00	50,000.00	50,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,193,094.00	284,200.00	-	-	-
22020801	Motor Vehicle Fuel Cost	482,594.00	-	-		-
22020803	Plant/Generator Fuel Cost	360,500.00	144,200.00	-		-
22020805	Sea Boat Fuel Cost	350,000.00	140,000.00	-		-
220209	FINANCIAL CHARGES- GENERAL	7,000.00	2,800.00	4,100.00	5,000.00	5,000.00
22020901	Bank Charges (Other than Interest)	7,000.00	2,800.00	4,100.00	5,000.00	5,000.00
220210	MISCELLANEOUS – GENERAL	408,100.00	163,240.00	424,865.45	518,128.60	518,128.60
22021001	Refreshment & Meals	268,100.00	107,240.00	342,865.45	418,128.60	418,128.60
22021034	Technology Reserch & Development	140,000.00	56,000.00	82,000.00	100,000.00	100,000.00
23	CAPITAL EXPENDITURE	1,726,792,700.00	2,983,155,200.00	3,320,277,302.82	2,796,544,065.62	2,781,674,065.62
2301	FIXED ASSETS PURCHASED	61,475,000.00	35,737,500.00	54,170,000.00	55,070,000.00	55,070,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	61,475,000.00	35,737,500.00	54,170,000.00	55,070,000.00	55,070,000.00
23010129	Purchase of Industrial Equipment	61,475,000.00	35,737,500.00	54,170,000.00	55,070,000.00	55,070,000.00
2302	CONSTRUCTION/PROVISION	355,000,000.00	2,229,000,000.00	596,930,802.82	598,125,003.00	598,125,003.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	355,000,000.00	2,229,000,000.00	596,930,802.82	598,125,003.00	598,125,003.00
23020116	Construction/Provision of Water ways	60,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
23020118	Construction/Provision of Infrastructure	295,000,000.00	2,214,000,000.00	546,930,802.82	548,125,003.00	548,125,003.00

2303	REHABILITATION/REPAIR	500,000,000.00	500,000,000.00	112,800,000.00	120,000,000.00	120,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	500,000,000.00	500,000,000.00	112,800,000.00	120,000,000.00	120,000,000.00
23030122	Rehabilitation/Repairs of Boundaries	500,000,000.00	500,000,000.00	112,800,000.00	120,000,000.00	120,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	750,517,700.00	188,517,700.00	2,500,106,500.00	1,967,079,062.62	1,952,209,062.62
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	750,517,700.00	188,517,700.00	2,500,106,500.00	1,967,079,062.62	1,952,209,062.62
23040101	Tree Planting	-	-	896,717,500.00	212,769,062.62	212,829,062.62
23040102	Erosion & Flood Control	530,000,000.00	78,000,000.00	1,028,200,000.00	1,030,000,000.00	1,030,000,000.00
23040103	Wildlife Conservation	-	-	18,800,000.00	80,030,000.00	80,030,000.00
23040104	Industrial Pollution Preservation & Control	220,517,700.00	110,517,700.00	556,389,000.00	644,280,000.00	629,350,000.00
2305	OTHER CAPITAL PROJECT	59,800,000.00	29,900,000.00	56,270,000.00	56,270,000.00	56,270,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	59,800,000.00	29,900,000.00	56,270,000.00	56,270,000.00	56,270,000.00
23050101	Research and Development	59,800,000.00	29,900,000.00	56,270,000.00	56,270,000.00	56,270,000.00

MDA:	053501600100 - Kaduna State Environmental Protection Authority (KEPA)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>1,130,796,857.62</u>	<u>178,951,889.20</u>	<u>198,392,288.69</u>	<u>228,691,117.72</u>	<u>228,691,117.72</u>
21	PERSONNEL COST	<u>64,775,985.62</u>	<u>86,265,080.40</u>	<u>133,569,034.64</u>	-	-
2101	SALARIES AND WAGES	<u>64,775,985.62</u>	<u>86,265,080.40</u>	<u>133,569,034.64</u>	-	-
210101	SALARIES AND WAGES	<u>64,775,985.62</u>	<u>86,265,080.40</u>	<u>133,569,034.64</u>	-	-
21010101	Consolidated Salary	60,757,850.66	82,246,945.44	126,663,192.32	-	-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	6,905,842.32	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	<u>18,064,312.00</u>	<u>6,238,528.80</u>	<u>7,510,672.58</u>	<u>6,720,332.41</u>	<u>6,720,332.41</u>
2202	OVERHEAD COST	<u>18,064,312.00</u>	<u>6,238,528.80</u>	<u>7,510,672.58</u>	<u>6,720,332.41</u>	<u>6,720,332.41</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>189,000.00</u>	<u>75,600.00</u>	<u>2,976,000.00</u>	<u>800,000.00</u>	<u>800,000.00</u>
22020105	Duty tour Allowance-Civil Servant	126,000.00	50,400.00	2,230,000.00	500,000.00	500,000.00
22020108	Local Transport and Travel-Civil Servants	63,000.00	25,200.00	746,000.00	300,000.00	300,000.00
220202	UTILITIES GENERAL	<u>105,000.00</u>	<u>42,000.00</u>	<u>410,000.62</u>	<u>500,000.76</u>	<u>500,000.76</u>
22020203	Internet Access Charges	105,000.00	42,000.00	410,000.62	500,000.76	500,000.76
220203	MATERIALS AND SUPPLIES – GENERAL	<u>841,050.00</u>	-	-	-	-
22020301	Office Stationaries/Computer Consumables	841,050.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>806,050.00</u>	<u>11,844.00</u>	<u>1,203,833.27</u>	<u>858,333.25</u>	<u>858,333.25</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	776,440.00	-	-	-	-
22020402	Maintenance of Office Furniture	29,610.00	11,844.00	1,203,833.27	858,333.25	858,333.25
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>175,000.00</u>	<u>70,000.00</u>	-	<u>1,000,000.00</u>	<u>1,000,000.00</u>
22020709	Audit Fees	175,000.00	70,000.00	-	1,000,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>850,500.00</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	609,000.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	241,500.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	<u>3,752.00</u>	<u>1,500.80</u>	<u>16,398.95</u>	<u>19,998.72</u>	<u>19,998.72</u>
22020901	Bank Charges (Other than Interest)	3,752.00	1,500.80	16,398.95	19,998.72	19,998.72
220210	MISCELLANEOUS – GENERAL	<u>15,093,960.00</u>	<u>6,037,584.00</u>	<u>2,904,439.74</u>	<u>3,541,999.68</u>	<u>3,541,999.68</u>
22021001	Refreshment & Meals	25,200.00	10,080.00	163,999.74	199,999.68	199,999.68

22021014	Annual Budget Expenses and Administration	35,000.00	14,000.00	82,000.00	100,000.00	100,000.00
22021021	Special Days/Celebrations	2,380,000.00	952,000.00	2,658,440.00	3,242,000.00	3,242,000.00
22021034	Technology Reserch & Development	12,653,760.00	5,061,504.00	-	-	-
23	CAPITAL EXPENDITURE	1,047,956,560.00	86,448,280.00	57,312,581.47	221,970,785.31	221,970,785.31
2301	FIXED ASSETS PURCHASED	900,000,000.00	-	5,142,627.79	10,470,880.63	10,470,880.63
230101	PURCHASE OF FIXED ASSETS GENERAL	900,000,000.00	-	5,142,627.79	10,470,880.63	10,470,880.63
23010129	Purchase of Industrial Equipment	900,000,000.00	-	5,142,627.79	10,470,880.63	10,470,880.63
2302	CONSTRUCTION/PROVISION	20,000,000.00	8,000,000.00	9,400,000.00	24,999,999.96	24,999,999.96
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	8,000,000.00	9,400,000.00	24,999,999.96	24,999,999.96
23020118	Construction/Provision of Infrastructure	20,000,000.00	8,000,000.00	9,400,000.00	24,999,999.96	24,999,999.96
2304	PRESERVATION OF THE ENVIRONMENT	59,184,000.00	29,184,000.00	14,663,991.28	126,599,990.72	126,599,990.72
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	59,184,000.00	29,184,000.00	14,663,991.28	126,599,990.72	126,599,990.72
23040104	Industrial Pollution Preservation & Control	59,184,000.00	29,184,000.00	14,663,991.28	126,599,990.72	126,599,990.72
2305	OTHER CAPITAL PROJECT	68,772,560.00	49,264,280.00	28,105,962.40	59,899,914.00	59,899,914.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	68,772,560.00	49,264,280.00	28,105,962.40	59,899,914.00	59,899,914.00
23050103	Monitoring and Evaluation	43,597,560.00	17,089,280.00	19,645,962.40	40,899,914.00	40,899,914.00
23050107	Margin for Increase in Costs	25,175,000.00	32,175,000.00	8,460,000.00	19,000,000.00	19,000,000.00

MDA:	053501800100 - Kaduna State Forest Management Project					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	51,902,192.54	59,387,949.16	74,006,007.16	14,478,600.00	14,478,600.00
21	PERSONNEL COST	39,734,781.54	48,171,257.16	67,524,035.16	-	-
2101	SALARIES AND WAGES	39,734,781.54	48,171,257.16	67,524,035.16	-	-
210101	SALARIES AND WAGES	39,734,781.54	48,171,257.16	67,524,035.16	-	-
21010101	Consolidated Salary	39,734,781.54	48,171,257.16	67,524,035.16	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	1,167,411.00	216,692.00	249,772.00	1,218,600.00	1,218,600.00
2202	OVERHEAD COST	1,167,411.00	216,692.00	249,772.00	1,218,600.00	1,218,600.00
220201	TRANSPORT & TRAVELLING GENERAL	191,800.00	76,720.00	131,200.00	520,000.00	520,000.00
22020105	Duty tour Allowance-Civil Servant	191,800.00	76,720.00	131,200.00	520,000.00	520,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	164,605.00	15,372.00	49,692.00	114,600.00	114,600.00
22020301	Office Stationaries/Computer Consumables	126,175.00	-	-	-	-
22020305	Printing of Non Security Documents	38,430.00	15,372.00	49,692.00	114,600.00	114,600.00
220204	MAINTENANCE SERVICES – GENERAL	233,450.00	-	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	233,450.00	-	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	143,500.00	57,400.00	-	400,000.00	400,000.00
22020709	Audit Fees	143,500.00	57,400.00	-	400,000.00	400,000.00
220208	FUEL AND LUBRICANT – GENERAL	266,056.00	-	-	-	-
22020801	Motor Vehicle Fuel Cost	266,056.00	-	-	-	-
220210	MISCELLANEOUS – GENERAL	168,000.00	67,200.00	68,880.00	184,000.00	184,000.00
22021001	Refreshment & Meals	168,000.00	67,200.00	68,880.00	184,000.00	184,000.00
23	CAPITAL EXPENDITURE	11,000,000.00	11,000,000.00	6,232,200.00	13,260,000.00	13,260,000.00
2302	CONSTRUCTION/PROVISION	6,000,000.00	6,000,000.00	-	-	-

230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	6,000,000.00	6,000,000.00	-	-	-
23020113	Construction/Provision of Agricultural Facilities	6,000,000.00	6,000,000.00	-	-	-
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000.00	5,000,000.00	6,232,200.00	13,260,000.00	13,260,000.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	5,000,000.00	5,000,000.00	6,232,200.00	13,260,000.00	13,260,000.00
23040101	Tree Planting	5,000,000.00	5,000,000.00	6,232,200.00	13,260,000.00	13,260,000.00

MDA:	053501900100 - Kaduna State Mining and Development Company					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>158,479,441.06</u>	<u>85,565,683.70</u>	<u>76,714,809.36</u>	<u>49,779,508.40</u>	<u>49,779,508.40</u>
21	PERSONNEL COST	<u>4,018,134.96</u>	<u>4,018,134.96</u>	<u>11,444,430.00</u>	-	-
2101	SALARIES AND WAGES	<u>4,018,134.96</u>	<u>4,018,134.96</u>	<u>11,444,430.00</u>	-	-
210101	SALARIES AND WAGES	<u>4,018,134.96</u>	<u>4,018,134.96</u>	<u>11,444,430.00</u>	-	-
21010101	Consolidated Salary	-	-	4,298,811.84	-	-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	7,145,618.16	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	<u>3,649,893.10</u>	<u>1,141,842.24</u>	<u>834,099.47</u>	<u>1,230,274.47</u>	<u>1,230,274.47</u>
2202	OVERHEAD COST	<u>3,649,893.10</u>	<u>1,141,842.24</u>	<u>834,099.47</u>	<u>1,230,274.47</u>	<u>1,230,274.47</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>873,600.00</u>	<u>349,440.00</u>	<u>447,720.00</u>	<u>613,080.00</u>	<u>613,080.00</u>
22020101	Local Transport and Traveling (Training)	-	-	-	213,080.00	213,080.00
22020105	Duty tour Allowance-Civil Servant	873,600.00	349,440.00	447,720.00	400,000.00	400,000.00
220202	UTILITIES GENERAL	<u>7,005.60</u>	<u>2,802.24</u>	<u>13,639.88</u>	<u>16,634.00</u>	<u>16,634.00</u>
22020209	Postages and Courier Services	7,005.60	2,802.24	13,639.88	16,634.00	16,634.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>365,487.50</u>	<u>74,480.00</u>	<u>79,540.00</u>	<u>97,000.00</u>	<u>97,000.00</u>
22020301	Office Stationaries/Computer Consumables	179,287.50	-	-	-	-
22020303	News Papers	11,200.00	4,480.00	22,140.00	27,000.00	27,000.00
22020305	Printing of Non Security Documents	175,000.00	70,000.00	57,400.00	70,000.00	70,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>678,300.00</u>	<u>134,820.00</u>	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	341,250.00	-	-	-	-
22020405	Maintenance of Plants & Generators	337,050.00	134,820.00	-	-	-
220205	TRAINING GENERAL	<u>532,700.00</u>	<u>213,080.00</u>	-	-	-
22020504	Local Training(Seminars, Conf. & W/Shop	532,700.00	213,080.00	-	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	<u>122,500.00</u>	<u>49,000.00</u>	-	<u>146,000.00</u>	<u>146,000.00</u>
22020709	Audit Fees	122,500.00	49,000.00	-	146,000.00	146,000.00
220208	FUEL AND LUBRICANT – GENERAL	<u>274,750.00</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	152,250.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	122,500.00	-	-	-	-
220209	FINANCIAL CHARGES- GENERAL	<u>2,800.00</u>	<u>1,120.00</u>	<u>1,197.59</u>	<u>1,460.47</u>	<u>1,460.47</u>
22020901	Bank Charges (Other than Interest)	2,800.00	1,120.00	1,197.59	1,460.47	1,460.47
220210	MISCELLANEOUS – GENERAL	<u>792,750.00</u>	<u>317,100.00</u>	<u>292,002.00</u>	<u>356,100.00</u>	<u>356,100.00</u>
22021001	Refreshment & Meals	262,500.00	105,000.00	118,080.00	144,000.00	144,000.00
22021021	Special Days/Celebrations	530,250.00	212,100.00	173,922.00	212,100.00	212,100.00
23	CAPITAL EXPENDITURE	<u>150,811,413.00</u>	<u>80,405,706.50</u>	<u>64,436,279.89</u>	<u>48,549,233.93</u>	<u>48,549,233.93</u>
2301	FIXED ASSETS PURCHASED	<u>40,811,413.00</u>	<u>20,405,706.50</u>	<u>32,900,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>

230101	PURCHASE OF FIXED ASSETS GENERAL	40,811,413.00	20,405,706.50	32,900,000.00	20,000,000.00	20,000,000.00
23010129	Purchase of Industrial Equipment	40,811,413.00	20,405,706.50	32,900,000.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION/PROVISION	40,000,000.00	20,000,000.00	9,400,000.00	10,000,000.00	10,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	20,000,000.00	9,400,000.00	10,000,000.00	10,000,000.00
23020118	Construction/Provision of Infrastructure	40,000,000.00	20,000,000.00	9,400,000.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECT	70,000,000.00	40,000,000.00	22,136,279.89	18,549,233.93	18,549,233.93
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000.00	40,000,000.00	22,136,279.89	18,549,233.93	18,549,233.93
23050101	Research and Development	70,000,000.00	40,000,000.00	22,136,279.89	18,549,233.93	18,549,233.93

MDA:	053900100100 - Ministry of Sport Development					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	402,294,477.07	316,678,852.04	689,132,019.76	1,684,853,769.52	1,686,218,611.90
21	PERSONNEL COST	52,800,167.07	157,591,082.04	81,878,711.76	71,669,009.52	73,033,851.90
2101	SALARIES AND WAGES	52,800,167.07	157,591,082.04	81,878,711.76	71,669,009.52	73,033,851.90
210101	SALARIES AND WAGES	52,800,167.07	157,591,082.04	81,878,711.76	71,669,009.52	73,033,851.90
21010101	Consolidated Salary	40,648,968.99	145,439,883.96	69,727,513.68	71,669,009.52	73,033,851.90
21010103	Consolidated Revenue Fund Charge – Salary	12,151,198.08	12,151,198.08	12,151,198.08	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	149,494,310.00	59,087,770.00	266,253,308.00	558,684,760.00	558,684,760.00
2202	OVERHEAD COST	149,494,310.00	59,087,770.00	266,253,308.00	558,684,760.00	558,684,760.00
220201	TRANSPORT & TRAVELLING GENERAL	10,846,500.00	4,338,600.00	6,647,740.00	17,167,000.00	17,167,000.00
22020102	Local Transport and Traveling (Others)	-	-	155,800.00	190,000.00	190,000.00
22020105	Duty tour Allowance-Civil Servant	10,846,500.00	4,338,600.00	6,491,940.00	16,977,000.00	16,977,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	25,530,190.00	9,904,090.00	26,074,278.00	172,797,900.00	172,797,900.00
22020301	Office Stationaries/Computer Consumables	630,315.00	-	-	-	-
22020305	Printing of Non Security Documents	1,548,750.00	619,500.00	1,709,700.00	4,585,000.00	4,585,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,379,000.00	551,600.00	2,081,160.00	6,038,000.00	6,038,000.00
22020308	Field & Camping Materials Supplies	21,832,475.00	8,732,990.00	19,101,818.00	158,294,900.00	158,294,900.00
22020315	Computer Materials & Supply	139,650.00	-	3,181,600.00	3,880,000.00	3,880,000.00
220204	MAINTENANCE SERVICES – GENERAL	395,500.00	82,600.00	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	189,000.00	-	-	-	-
22020405	Maintenance of Plants & Generators	206,500.00	82,600.00	-	-	-
220208	FUEL AND LUBRICANT – GENERAL	6,863,920.00	2,419,200.00	-	6,319,360.00	6,319,360.00
22020801	Motor Vehicle Fuel Cost	542,010.00	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	6,048,000.00	2,419,200.00	-	6,319,360.00	6,319,360.00
22020803	Plant/Generator Fuel Cost	273,910.00	-	-	-	-
220210	MISCELLANEOUS – GENERAL	105,858,200.00	42,343,280.00	233,531,290.00	362,400,500.00	362,400,500.00
22021001	Refreshment & Meals	1,667,050.00	666,820.00	4,770,350.00	25,817,500.00	25,817,500.00
22021002	Honorarium & Sitting Allowance	2,314,200.00	925,680.00	-	32,466,000.00	32,466,000.00
22021003	Publicity & Advertisements	-	-	-	750,000.00	750,000.00
22021009	Sporting Activities	101,876,950.00	40,750,780.00	227,629,340.00	301,987,000.00	301,987,000.00
22021019	Medical Expenses - International	-	-	1,131,600.00	1,380,000.00	1,380,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	100,000,000.00	341,000,000.00	1,054,500,000.00	1,054,500,000.00

2301	FIXED ASSETS PURCHASED	110,000,000.00	55,000,000.00	47,000,000.00	150,000,000.00	150,000,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	110,000,000.00	55,000,000.00	47,000,000.00	150,000,000.00	150,000,000.00
23010126	Purchase of Sporting/Games Equipment	110,000,000.00	55,000,000.00	47,000,000.00	150,000,000.00	150,000,000.00
2302	CONSTRUCTION/PROVISION	-	-	47,000,000.00	425,000,000.00	425,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERA	-	-	47,000,000.00	425,000,000.00	425,000,000.00
23020112	Construction/Provision of Sporting Facilities	-	-	47,000,000.00	425,000,000.00	425,000,000.00
2303	REHABILITATION/REPAIR	90,000,000.00	45,000,000.00	247,000,000.00	350,000,000.00	350,000,000.00
230301	REHABILITATION/REPAIR OF FIXED ASSETS	90,000,000.00	45,000,000.00	247,000,000.00	350,000,000.00	350,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	90,000,000.00	45,000,000.00	247,000,000.00	350,000,000.00	350,000,000.00
2305	OTHER CAPITAL PROJECT	-	-	-	129,500,000.00	129,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	129,500,000.00	129,500,000.00
23050107	Margin for Increase in Costs	-	-	-	129,500,000.00	129,500,000.00

MDA:	055100100100 - Ministry of Local Government					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	<u>2,871,200,687.57</u>	<u>2,134,000,053.95</u>	<u>2,333,053,374.09</u>	<u>1,578,162,945.82</u>	<u>1,189,927,032.88</u>
21	PERSONNEL COST	<u>98,997,916.63</u>	<u>98,997,916.63</u>	<u>123,817,794.66</u>	-	-
2101	SALARIES AND WAGES	<u>98,997,916.63</u>	<u>98,997,916.63</u>	<u>123,817,794.66</u>	-	-
210101	SALARIES AND WAGES	<u>98,997,916.63</u>	<u>98,997,916.63</u>	<u>123,817,794.66</u>	-	-
21010101	Consolidated Salary	86,846,718.55	86,846,718.55	111,461,219.46	-	-
21010103	Consolidated Revenue Fund Charge – Salary	12,151,198.08	12,151,198.08	12,356,575.20	-	-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECUR	<u>240,199,906.38</u>	<u>206,691,261.81</u>	<u>304,293,856.22</u>	<u>375,060,068.56</u>	<u>365,460,068.56</u>
2202	OVERHEAD COST	<u>240,199,906.38</u>	<u>206,691,261.81</u>	<u>304,293,856.22</u>	<u>375,060,068.56</u>	<u>365,460,068.56</u>
220201	TRANSPORT & TRAVELLING GENERAL	<u>3,637,400.00</u>	<u>1,454,960.00</u>	<u>5,933,520.00</u>	<u>7,236,000.00</u>	<u>7,236,000.00</u>
22020105	Duty tour Allowance-Civil Servant	3,637,400.00	1,454,960.00	5,933,520.00	7,236,000.00	7,236,000.00
220202	UTILITIES GENERAL	<u>741,000.00</u>	<u>296,400.00</u>	<u>1,143,490.00</u>	<u>1,394,500.00</u>	<u>1,394,500.00</u>
22020203	Internet Access Charges	741,000.00	296,400.00	1,143,490.00	1,394,500.00	1,394,500.00
220203	MATERIALS AND SUPPLIES – GENERAL	<u>3,120,195.00</u>	<u>201,500.00</u>	<u>947,100.00</u>	<u>1,155,000.00</u>	<u>1,155,000.00</u>
22020301	Office Stationaries/Computer Consumables	1,891,695.00	-	-	-	-
22020305	Printing of Non Security Documents	503,750.00	201,500.00	947,100.00	1,155,000.00	1,155,000.00
22020315	Computer Materials & Supply	724,750.00	-	-	-	-
220204	MAINTENANCE SERVICES – GENERAL	<u>3,771,300.00</u>	<u>884,520.00</u>	<u>2,176,772.00</u>	<u>3,294,600.00</u>	<u>3,294,600.00</u>
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,560,000.00	-	-	-	-
22020404	Maintenance of Office / IT Equipments	1,327,300.00	530,920.00	2,176,772.00	2,654,600.00	2,654,600.00
22020405	Maintenance of Plants & Generators	884,000.00	353,600.00	-	640,000.00	640,000.00
220205	TRAINING GENERAL	<u>20,498,576.67</u>	<u>8,199,430.67</u>	<u>21,678,465.73</u>	<u>24,437,153.33</u>	<u>24,437,153.33</u>
22020507	Seminars/Workshops for Traditional Institutions	20,498,576.67	8,199,430.67	21,678,465.73	24,437,153.33	24,437,153.33
220208	FUEL AND LUBRICANT – GENERAL	<u>4,943,445.00</u>	-	-	-	-
22020801	Motor Vehicle Fuel Cost	3,443,895.00	-	-	-	-
22020803	Plant/Generator Fuel Cost	1,499,550.00	-	-	-	-
220210	MISCELLANEOUS – GENERAL	<u>203,487,989.71</u>	<u>195,654,451.15</u>	<u>272,414,508.49</u>	<u>337,542,815.23</u>	<u>327,942,815.23</u>
22021001	Refreshment & Meals	2,061,407.62	824,563.05	1,322,508.49	5,442,815.23	5,442,815.23

22021026	Entertainment & Hospitality	4,494,490.00	1,797,796.00	1,968,000.00	3,900,000.00	3,900,000.00
22021027	Traditional Gifts	196,932,092.10	193,032,092.10	269,124,000.00	328,200,000.00	318,600,000.00
23	CAPITAL EXPENDITURE	2,532,002,864.56	1,828,310,875.51	1,904,941,723.21	1,203,102,877.26	824,466,964.32
2301	FIXED ASSETS PURCHASED	456,709,197.62	228,354,598.81	578,007,411.32	504,105,393.40	451,605,393.40
230101	PURCHASE OF FIXED ASSETS GENERAL	456,709,197.62	228,354,598.81	578,007,411.32	504,105,393.40	451,605,393.40
23010129	Purchase of Industrial Equipment	456,709,197.62	228,354,598.81	578,007,411.32	504,105,393.40	451,605,393.40
2302	CONSTRUCTION/PROVISION	1,871,506,913.84	1,496,169,523.60	1,326,934,311.90	498,210,730.85	172,074,817.91
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	1,871,506,913.84	1,496,169,523.60	1,326,934,311.90	498,210,730.85	172,074,817.91
23020101	Construction/Provision of Office Buildings	323,621,849.01	111,810,924.51	111,852,548.60		-
23020103	Construction/Provision of Electricity	429,869,500.56	272,475,446.92	244,954,755.25	476,806,392.21	172,074,817.91
23020105	Construction/Provision of Water Facilities	894,249,259.92	1,000,000,000.00	-	21,404,338.64	-
23020114	Construction/Provision of Roads	223,766,304.35	111,883,152.18	970,127,008.05		-
2304	PRESERVATION OF THE ENVIRONMENT	203,786,753.10	103,786,753.10	-	200,786,753.01	200,786,753.01
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	203,786,753.10	103,786,753.10	-	200,786,753.01	200,786,753.01
23040103	Wildlife Conservation	200,786,753.10	100,786,753.10	-		-
23040104	Industrial Pollution Preservation & Control	3,000,000.00	3,000,000.00	-	200,786,753.01	200,786,753.01

MDA:	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURE	2,087,134,699.21	2,269,606,403.21	2,807,981,924.64	3,025,181,717.20	3,025,421,717.20
21	PERSONNEL COST	22,912,848.41	22,912,848.41	14,594,843.86	-	-
2101	SALARIES AND WAGES	22,912,848.41	22,912,848.41	14,594,843.86	-	-
210101	SALARIES AND WAGES	22,912,848.41	22,912,848.41	14,594,843.86	-	-
21010101	Consolidated Salary	18,894,713.45	18,894,713.45	10,462,321.00		-
21010103	Consolidated Revenue Fund Charge – Salary	4,018,134.96	4,018,134.96	4,132,522.86		-
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRING)	16,748,060.00	13,963,264.00	3,781,234.84	15,034,789.60	15,274,789.60
2202	OVERHEAD COST	3,224,060.00	439,264.00	3,244,774.44	14,780,569.60	15,020,569.60
220203	MATERIALS AND SUPPLIES – GENERAL	1,237,950.00	116,760.00	1,362,462.80	8,314,067.60	8,314,067.60
22020301	Office Stationaries/Computer Consumables	706,300.00	-	-	6,652,527.60	6,652,527.60
22020303	News Papers	51,100.00	20,440.00	172,068.80	209,840.00	209,840.00
22020304	Magazines and Periodicals	6,300.00	2,520.00	76,096.00	92,800.00	92,800.00
22020308	Field & Camping Materials Supplies	234,500.00	93,800.00	549,400.00	670,000.00	670,000.00
22020315	Computer Materials & Supply	239,750.00	-	564,898.00	688,900.00	688,900.00
220204	MAINTENANCE SERVICES – GENERAL	956,550.00	111,020.00	1,054,521.64	3,506,002.00	3,746,002.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	679,000.00	-	-	2,220,000.00	2,460,000.00
22020402	Maintenance of Office Furniture	277,550.00	111,020.00	1,054,521.64	1,286,002.00	1,286,002.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	140,000.00	56,000.00	-	400,000.00	400,000.00
22020709	Audit Fees	140,000.00	56,000.00	-	400,000.00	400,000.00
220208	FUEL AND LUBRICANT – GENERAL	521,850.00	-	-	1,551,000.00	1,551,000.00
22020801	Motor Vehicle Fuel Cost	521,850.00	-	-	1,551,000.00	1,551,000.00
220209	FINANCIAL CHARGES- GENERAL	175,770.00	70,308.00	411,804.00	502,200.00	502,200.00
22020901	Bank Charges (Other than Interest)	163,800.00	65,520.00	383,760.00	468,000.00	468,000.00

22020904	Other CRF Bank Charges	11,970.00	4,788.00	28,044.00	34,200.00	34,200.00
220210	MISCELLANEOUS – GENERAL	191,940.00	85,176.00	415,986.00	507,300.00	507,300.00
22021001	Refreshment & Meals	177,940.00	71,176.00	312,666.00	381,300.00	381,300.00
22021023	Final Accounts and Budget Preparation Expenses	14,000.00	14,000.00	103,320.00	126,000.00	126,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	13,524,000.00	13,524,000.00	536,460.40	254,220.00	254,220.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	13,524,000.00	13,524,000.00	536,460.40	254,220.00	254,220.00
22040104	Grant To Local Governments - Capital	13,524,000.00	13,524,000.00	536,460.40	254,220.00	254,220.00
23	CAPITAL EXPENDITURE	2,047,473,790.80	2,232,730,290.80	2,789,605,845.94	3,010,146,927.60	3,010,146,927.60
2301	FIXED ASSETS PURCHASED	100,990,000.00	155,000,000.00	301,940,000.00	302,000,000.00	302,000,000.00
230101	PURCHASE OF FIXED ASSETS GENERAL	100,990,000.00	155,000,000.00	301,940,000.00	302,000,000.00	302,000,000.00
23010129	Purchase of Industrial Equipment	100,990,000.00	155,000,000.00	301,940,000.00	302,000,000.00	302,000,000.00
2302	CONSTRUCTION/PROVISION	448,258,501.00	468,000,001.00	885,219,283.86	483,580,642.40	483,580,642.40
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERA	448,258,501.00	468,000,001.00	885,219,283.86	483,580,642.40	483,580,642.40
23020105	Construction/Provision of Water Facilities	448,258,501.00	468,000,001.00	885,219,283.86	483,580,642.40	483,580,642.40
2303	REHABILITATION/REPAIR	184,870,085.20	276,870,085.20	79,775,906.09	543,009,985.20	543,009,985.20
230301	REHABILITATION/REPAIR OF FIXED ASSETS	184,870,085.20	276,870,085.20	79,775,906.09	543,009,985.20	543,009,985.20
23030104	Rehabilitation/Repairs - Water Facilities	184,870,085.20	276,870,085.20	79,775,906.09	543,009,985.20	543,009,985.20
2305	OTHER CAPITAL PROJECT	1,313,355,204.60	1,332,860,204.60	1,522,670,656.00	1,681,556,300.00	1,681,556,300.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,313,355,204.60	1,332,860,204.60	1,522,670,656.00	1,681,556,300.00	1,681,556,300.00
23050101	Research and Development	1,047,226,204.60	1,066,731,204.60	112,294,656.00	176,192,000.00	176,192,000.00
23050107	Margin for Increase in Costs	266,129,000.00	266,129,000.00	1,410,376,000.00	1,505,364,300.00	1,505,364,300.00

MDA:	011100100100 - Government House					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	2,335,295,039.82	1,229,714,659.76	1,998,503,830.48	3,776,369,795.88	3,932,803,995.88
701	General Public Service	2,335,295,039.82	1,229,714,659.76	1,998,503,830.48	3,776,369,795.88	3,932,803,995.88
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,335,295,039.82	1,229,714,659.76	1,998,503,830.48	3,776,369,795.88	3,932,803,995.88
70111	Executive Organ and Legislative Organs	2,335,295,039.82	1,229,714,659.76	1,998,503,830.48	3,776,369,795.88	3,932,803,995.88

MDA:	011100200100 - Community and Social Development Agency					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	6,111,134.96	1,204,422,440.96	1,640,752,422.06	6,039,091,600.00	5,757,600,434.00
706	Housing and Community Amenities	6,111,134.96	1,204,422,440.96	1,640,752,422.06	6,039,091,600.00	5,757,600,434.00
7062	Community Development	6,111,134.96	1,204,422,440.96	1,640,752,422.06	6,039,091,600.00	5,757,600,434.00
70621	Community Development	6,111,134.96	1,204,422,440.96	1,640,752,422.06	6,039,091,600.00	5,757,600,434.00

MDA:	011100200200 - Kaduna Geographic Information Management Agency					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	3,278,483,930.18	2,762,694,417.90	4,174,178,440.38	5,510,258,950.67	2,244,498,664.63
706	Housing and Community Amenities	3,278,483,930.18	2,762,694,417.90	4,174,178,440.38	5,510,258,950.67	2,244,498,664.63
7061	Housing Development	3,278,483,930.18	2,762,694,417.90	4,174,178,440.38	5,510,258,950.67	2,244,498,664.63
70611	Housing Development	3,278,483,930.18	2,762,694,417.90	4,174,178,440.38	5,510,258,950.67	2,244,498,664.63

MDA:	011100500100 - Kaduna State Media Corporation					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	2,308,006,933.79	1,918,255,633.84	1,659,650,808.42	359,900,688.42	359,900,688.42
701	General Public Service	700,000.00	280,000.00	82,000.00	100,000.00	100,000.00
7013	General Services	700,000.00	280,000.00	82,000.00	100,000.00	100,000.00
70133	Other General Services	700,000.00	280,000.00	82,000.00	100,000.00	100,000.00
708	Recreation, Culture and Religion	2,307,306,933.79	1,917,975,633.84	1,659,568,808.42	359,800,688.42	359,800,688.42
7083	Broadcasting and Publishing Services	2,307,306,933.79	1,917,975,633.84	1,659,568,808.42	359,800,688.42	359,800,688.42
70831	Broadcasting and Publishing Services	2,307,306,933.79	1,917,975,633.84	1,659,568,808.42	359,800,688.42	359,800,688.42

MDA:	011100700100 - Kaduna State Investment Promotion Agency					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>328,196,227.36</u>	<u>300,388,749.84</u>	<u>212,699,610.12</u>	<u>177,397,280.40</u>	<u>152,397,280.40</u>
704	Economic Affairs	322,466,230.00	296,080,500.00	177,627,751.20	150,000,000.00	125,000,000.00
7041	General Economic, Commercial and Labour Affairs	322,466,230.00	296,080,500.00	177,627,751.20	150,000,000.00	125,000,000.00
70411	General Economic and Commercial Affairs	322,466,230.00	296,080,500.00	177,627,751.20	150,000,000.00	125,000,000.00
708	Recreation, Culture and Religion	5,729,997.36	4,308,249.84	35,071,858.92	27,397,280.40	27,397,280.40
7083	Broadcasting and Publishing Services	5,729,997.36	4,308,249.84	35,071,858.92	27,397,280.40	27,397,280.40
70831	Broadcasting and Publishing Services	5,729,997.36	4,308,249.84	35,071,858.92	27,397,280.40	27,397,280.40

MDA:	011100800100 - State Emergency Management Agency					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>139,831,938.43</u>	<u>136,004,443.64</u>	<u>342,148,718.57</u>	<u>328,468,249.61</u>	<u>357,905,249.61</u>
703	Public Order and Safety	7,322,700.00	2,929,080.00	35,840,000.00	35,840,000.00	35,840,000.00
7032	Fire Protection Services	7,322,700.00	2,929,080.00	35,840,000.00	35,840,000.00	35,840,000.00
70321	Fire Protection Services	7,322,700.00	2,929,080.00	35,840,000.00	35,840,000.00	35,840,000.00
706	Housing and Community Amenities	132,509,238.43	133,075,363.64	306,308,718.57	292,628,249.61	322,065,249.61
7062	Community Development	132,509,238.43	133,075,363.64	306,308,718.57	292,628,249.61	322,065,249.61
70621	Community Development	132,509,238.43	133,075,363.64	306,308,718.57	292,628,249.61	322,065,249.61

MDA:	011100900100 - Riot Damage Rehabilitation and Settlement					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>2,020,334,095.46</u>	<u>2,008,120,489.64</u>	<u>2,059,578,457.60</u>	<u>2,083,406,017.60</u>	<u>2,083,406,017.60</u>
710	Social Protection	2,020,334,095.46	2,008,120,489.64	2,059,578,457.60	2,083,406,017.60	2,083,406,017.60
7103	Survivors	2,020,334,095.46	2,008,120,489.64	2,059,578,457.60	2,083,406,017.60	2,083,406,017.60
71031	Survivors	2,020,334,095.46	2,008,120,489.64	2,059,578,457.60	2,083,406,017.60	2,083,406,017.60

MDA:	011101000100 - Kaduna State Procurement Authority					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>126,837,525.97</u>	<u>114,689,374.76</u>	<u>149,362,058.17</u>	<u>161,967,721.53</u>	<u>163,422,721.53</u>
701	General Public Service	126,837,525.97	114,689,374.76	149,362,058.17	161,967,721.53	163,422,721.53

7011	Executive & Legislative Organ, Financial Affairs and Ex	126,837,525.97	114,689,374.76	149,362,058.17	161,967,721.53	163,422,721.53
70112	Financial and Fiscal Affairs	126,837,525.97	114,689,374.76	149,362,058.17	161,967,721.53	163,422,721.53

MDA:	011101000200 - Kaduna State Development and Property Company (KSDPC)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	-	-	-	9,303,429,170.15	9,303,429,170.15
706	Housing and Community Amenities	-	-	-	9,303,429,170.15	9,303,429,170.15
7062	Community Development	-	-	-	9,303,429,170.15	9,303,429,170.15
70621	Community Development	-	-	-	9,303,429,170.15	9,303,429,170.15

MDA:	011103300100 - State Action Committee on AIDS (SACA)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	66,264,667.47	69,408,190.14	75,460,042.51	365,160,102.47	365,365,722.86
707	Health	66,264,667.47	69,408,190.14	75,460,042.51	365,160,102.47	365,365,722.86
7071	Medical Products, Appliances and Equipment	56,174,675.32	66,000,233.28	69,207,302.08	60,234,809.26	60,440,429.65
70711	Pharmaceutical Products	56,174,675.32	66,000,233.28	69,207,302.08	60,234,809.26	60,440,429.65
7074	Public Health Services	10,089,992.15	3,407,956.86	6,252,740.43	304,925,293.21	304,925,293.21
70741	Public Health Services	10,089,992.15	3,407,956.86	6,252,740.43	304,925,293.21	304,925,293.21

MDA:	016100100100 - Secretary to the State Government					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	1,916,333,195.69	2,706,751,684.60	2,254,937,969.83	1,204,253,450.62	1,227,308,932.62
701	General Public Service	1,916,333,195.69	2,706,751,684.60	2,254,937,969.83	1,204,253,450.62	1,227,308,932.62
7013	General Services	1,916,333,195.69	2,706,751,684.60	2,254,937,969.83	1,204,253,450.62	1,227,308,932.62
70133	Other General Services	1,916,333,195.69	2,706,751,684.60	2,254,937,969.83	1,204,253,450.62	1,227,308,932.62

MDA:	016100400100 - Kaduna State Liaison Office Abuja					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	26,418,000.00	10,567,200.00	8,979,000.00	11,400,000.00	11,400,000.00
701	General Public Service	26,418,000.00	10,567,200.00	8,979,000.00	11,400,000.00	11,400,000.00
7013	General Services	26,418,000.00	10,567,200.00	8,979,000.00	11,400,000.00	11,400,000.00

70133	Other General Services	26,418,000.00	10,567,200.00	8,979,000.00	11,400,000.00	11,400,000.00
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MDA:	016101600100 - Kaduna State Peace Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	33,730,579.64	18,871,393.42	17,682,916.36	-	-
701	General Public Service	33,730,579.64	18,871,393.42	17,682,916.36	-	-
7013	General Services	33,730,579.64	18,871,393.42	17,682,916.36	-	-
70133	Other General Services	33,730,579.64	18,871,393.42	17,682,916.36	-	-

MDA:	016101900100 - Government Printing Department					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	77,162,414.70	83,241,127.19	90,396,665.19	53,577,422.22	53,577,422.22
708	Recreation, Culture and Religion	77,162,414.70	83,241,127.19	90,396,665.19	53,577,422.22	53,577,422.22
7083	Broadcasting and Publishing Services	77,162,414.70	83,241,127.19	90,396,665.19	53,577,422.22	53,577,422.22
70831	Broadcasting and Publishing Services	77,162,414.70	83,241,127.19	90,396,665.19	53,577,422.22	53,577,422.22

MDA:	011200300100 - State House of Assembly					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	7,307,655,000.37	5,129,413,851.69	7,357,758,932.64	8,768,202,335.50	8,959,458,310.00
701	General Public Service	7,307,655,000.37	5,129,413,851.69	7,357,758,932.64	8,768,202,335.50	8,959,458,310.00
7011	Executive & Legislative Organ, Financial Affairs and Ex	7,307,655,000.37	5,129,413,851.69	7,357,758,932.64	8,768,202,335.50	8,959,458,310.00
70111	Executive Organ and Legislative Organs	7,307,655,000.37	5,129,413,851.69	7,357,758,932.64	8,768,202,335.50	8,959,458,310.00

MDA:	011200400100 - House of Assembly Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	137,407,305.27	100,457,363.70	190,389,336.68	84,733,940.00	84,733,940.00
701	General Public Service	137,407,305.27	100,457,363.70	190,389,336.68	84,733,940.00	84,733,940.00
7011	Executive & Legislative Organ, Financial Affairs and Ex	137,407,305.27	100,457,363.70	190,389,336.68	84,733,940.00	84,733,940.00
70111	Executive Organ and Legislative Organs	137,407,305.27	100,457,363.70	190,389,336.68	84,733,940.00	84,733,940.00

MDA:	012400100100 - Ministry of Internal Security and Home Affairs					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	6,285,902,079.05	3,547,016,284.41	2,555,755,836.98	5,060,327,362.07	5,060,327,362.07
701	General Public Service	2,383,137,770.72	973,251,976.08	1,348,157,229.72	3,775,647,992.64	3,775,647,992.64
7013	General Services	2,383,137,770.72	973,251,976.08	1,348,157,229.72	3,775,647,992.64	3,775,647,992.64
70133	Other General Services	2,383,137,770.72	973,251,976.08	1,348,157,229.72	3,775,647,992.64	3,775,647,992.64
703	Public Order and Safety	3,902,764,308.33	2,573,764,308.33	1,207,598,607.26	1,284,679,369.43	1,284,679,369.43
7031	Police Services	3,902,764,308.33	2,573,764,308.33	1,207,598,607.26	1,284,679,369.43	1,284,679,369.43
70311	State Expenditure to Support Police Services	3,902,764,308.33	2,573,764,308.33	1,207,598,607.26	1,284,679,369.43	1,284,679,369.43

MDA:	012401400100 - Kaduna State Muslims Pilgrims Welfare Board					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	20,402,372.88	38,408,266.64	25,650,019.09	25,928,793.76	25,980,293.76
708	Recreation, Culture and Religion	20,402,372.88	38,408,266.64	25,650,019.09	25,928,793.76	25,980,293.76
7084	Religious and Other Community Services	20,402,372.88	38,408,266.64	25,650,019.09	25,928,793.76	25,980,293.76
70841	Religious and Other Community Services	20,402,372.88	38,408,266.64	25,650,019.09	25,928,793.76	25,980,293.76

MDA:	012401500100 - Kaduna State Christians Pilgrims Welfare Board					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	9,253,584.90	17,634,262.84	15,821,595.82	570,567.64	670,167.64
708	Recreation, Culture and Religion	9,253,584.90	17,634,262.84	15,821,595.82	570,567.64	670,167.64
7084	Religious and Other Community Services	9,253,584.90	17,634,262.84	15,821,595.82	570,567.64	670,167.64
70841	Religious and Other Community Services	9,253,584.90	17,634,262.84	15,821,595.82	570,567.64	670,167.64

MDA:	012401700100 - Kaduna State Bureau of Interfaith					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	24,354,137.11	28,291,358.88	32,781,287.78	29,770,633.59	29,770,633.59
708	Recreation, Culture and Religion	24,354,137.11	28,291,358.88	32,781,287.78	29,770,633.59	29,770,633.59
7084	Religious and Other Community Services	24,354,137.11	28,291,358.88	32,781,287.78	29,770,633.59	29,770,633.59
70841	Religious and Other Community Services	24,354,137.11	28,291,358.88	32,781,287.78	29,770,633.59	29,770,633.59

MDA:	012401800100 - Kaduna State Vigilance Service					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>13,109,721.81</u>	<u>6,851,859.37</u>	<u>154,962,171.64</u>	<u>9,332,605.27</u>	<u>9,332,605.27</u>
703	Public Order and Safety	13,109,721.81	6,851,859.37	154,962,171.64	9,332,605.27	9,332,605.27
7031	Police Services	13,109,721.81	6,851,859.37	154,962,171.64	9,332,605.27	9,332,605.27
70311	State Expenditure to Support Police Services	13,109,721.81	6,851,859.37	154,962,171.64	9,332,605.27	9,332,605.27

MDA:	012500100100 - Office of the Head of Service					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>271,056,858.12</u>	<u>214,360,276.04</u>	<u>206,878,874.24</u>	<u>55,145,804.56</u>	<u>55,145,804.56</u>
701	General Public Service	271,056,858.12	214,360,276.04	206,878,874.24	55,145,804.56	55,145,804.56
7013	General Services	271,056,858.12	214,360,276.04	206,878,874.24	55,145,804.56	55,145,804.56
70131	General Personnel Services	271,056,858.12	214,360,276.04	206,878,874.24	55,145,804.56	55,145,804.56

MDA:	012500800100 - Bureau Of Public Service Reform					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>9,800,807.30</u>	<u>5,635,722.96</u>	<u>5,447,285.51</u>	<u>1,760,065.30</u>	<u>1,753,065.30</u>
701	General Public Service	9,800,807.30	5,635,722.96	5,447,285.51	1,760,065.30	1,753,065.30
7013	General Services	9,800,807.30	5,635,722.96	5,447,285.51	1,760,065.30	1,753,065.30
70131	General Personnel Services	9,800,807.30	5,635,722.96	5,447,285.51	1,760,065.30	1,753,065.30

MDA:	012500900100 - Kaduna State Bureau of Pension					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>14,764,161.32</u>	<u>10,937,519.08</u>	<u>99,757,370.97</u>	<u>32,713,658.30</u>	<u>32,713,658.30</u>
710	Social Protection	14,764,161.32	10,937,519.08	99,757,370.97	32,713,658.30	32,713,658.30
7102	Old Age	14,764,161.32	10,937,519.08	99,757,370.97	32,713,658.30	32,713,658.30
71021	Old Age	14,764,161.32	10,937,519.08	99,757,370.97	32,713,658.30	32,713,658.30

MDA:	014000100100 - Office of the Auditor General State					
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Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>121,707,401.52</u>	<u>122,774,906.32</u>	<u>215,667,722.47</u>	<u>12,969,811.08</u>	<u>12,969,811.08</u>
701	General Public Service	121,707,401.52	122,774,906.32	215,667,722.47	12,969,811.08	12,969,811.08
7011	Executive & Legislative Organ, Financial Affairs and Ex	121,707,401.52	122,774,906.32	215,667,722.47	12,969,811.08	12,969,811.08
70112	Financial and Fiscal Affairs	121,707,401.52	122,774,906.32	215,667,722.47	12,969,811.08	12,969,811.08

MDA:	014100100100 - Office of the Auditor General Local Government					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>131,939,469.62</u>	<u>158,109,429.88</u>	<u>174,306,417.52</u>	<u>57,860,500.00</u>	<u>57,860,500.00</u>
701	General Public Service	131,939,469.62	158,109,429.88	174,306,417.52	57,860,500.00	57,860,500.00
7011	Executive & Legislative Organ, Financial Affairs and Ex	131,939,469.62	158,109,429.88	174,306,417.52	57,860,500.00	57,860,500.00
70112	Financial and Fiscal Affairs	131,939,469.62	158,109,429.88	174,306,417.52	57,860,500.00	57,860,500.00

MDA:	014700100100 - Civil Service Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>77,946,657.35</u>	<u>79,477,661.16</u>	<u>126,826,812.92</u>	<u>107,755,218.92</u>	<u>107,755,218.92</u>
701	General Public Service	77,946,657.35	79,477,661.16	126,826,812.92	107,755,218.92	107,755,218.92
7013	General Services	15,148,490.00	4,676,952.00	24,108,938.00	5,038,400.00	5,038,400.00
70131	General Personnel Services	15,148,490.00	4,676,952.00	24,108,938.00	5,038,400.00	5,038,400.00
7013	General Services	62,798,167.35	74,800,709.16	102,717,874.92	102,716,818.92	102,716,818.92
70133	Other General Services	62,798,167.35	74,800,709.16	102,717,874.92	102,716,818.92	102,716,818.92

MDA:	014900100100 - Local Government Service Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>21,055,834.01</u>	<u>33,023,523.64</u>	<u>73,566,558.26</u>	<u>2,415,900.00</u>	<u>2,415,900.00</u>
701	General Public Service	21,055,834.01	33,023,523.64	73,566,558.26	2,415,900.00	2,415,900.00
7013	General Services	21,055,834.01	33,023,523.64	73,566,558.26	2,415,900.00	2,415,900.00
70131	General Personnel Services	21,055,834.01	33,023,523.64	73,566,558.26	2,415,900.00	2,415,900.00

MDA:	014800100100 - Kaduna State Independent Electoral Commission					
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Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>357,962,897.44</i>	<i>222,519,092.47</i>	<i>1,235,216,423.54</i>	<i>81,968,506.92</i>	<i>81,968,506.92</i>
701	General Public Service	357,962,897.44	222,519,092.47	1,235,216,423.54	81,968,506.92	81,968,506.92
7013	General Services	357,962,897.44	222,519,092.47	1,235,216,423.54	81,968,506.92	81,968,506.92
70133	Other General Services	357,962,897.44	222,519,092.47	1,235,216,423.54	81,968,506.92	81,968,506.92

MDA:	021500100100 - Ministry of Agriculture & Natural Resources Hqtrs					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>2,053,117,608.61</i>	<i>1,507,830,049.61</i>	<i>10,512,774,736.28</i>	<i>1,420,596,661.71</i>	<i>1,247,545,750.00</i>
704	Economic Affairs	2,053,117,608.61	1,507,830,049.61	10,512,774,736.28	1,420,596,661.71	1,247,545,750.00
7042	Agriculture, Forestry, Fishing and Hunting	2,053,117,608.61	1,507,830,049.61	10,512,774,736.28	1,420,596,661.71	1,247,545,750.00
70421	Agriculture	2,053,117,608.61	1,507,830,049.61	10,512,774,736.28	1,420,596,661.71	1,247,545,750.00

MDA:	021510200100 - Kaduna State Agriculture Development Project					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>246,356,054.16</i>	<i>393,721,096.48</i>	<i>413,558,848.39</i>	<i>26,292,451.16</i>	<i>332,293.16</i>
704	Economic Affairs	246,356,054.16	393,721,096.48	413,558,848.39	26,292,451.16	332,293.16
7042	Agriculture, Forestry, Fishing and Hunting	246,356,054.16	393,721,096.48	413,558,848.39	26,292,451.16	332,293.16
70421	Agriculture	246,356,054.16	393,721,096.48	413,558,848.39	26,292,451.16	332,293.16

MDA:	021510300100 - Kaduna State Livestock Regulatory Authority					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>43,205,999.96</i>	<i>16,117,974.96</i>	<i>35,093,843.11</i>	<i>688,730,500.00</i>	<i>689,730,500.00</i>
704	Economic Affairs	43,205,999.96	16,117,974.96	35,093,843.11	688,730,500.00	689,730,500.00
7042	Agriculture, Forestry, Fishing and Hunting	43,205,999.96	16,117,974.96	35,093,843.11	688,730,500.00	689,730,500.00
70421	Agriculture	43,205,999.96	16,117,974.96	35,093,843.11	688,730,500.00	689,730,500.00

MDA:	022000100100 - Ministry of Finance Hqtrs					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>23,537,924,028.05</i>	<i>24,186,910,016.31</i>	<i>30,023,987,539.59</i>	<i>39,349,863,953.22</i>	<i>39,568,203,953.22</i>

701	General Public Service	23,537,924,028.05	24,186,910,016.31	30,023,987,539.59	39,349,863,953.22	39,568,203,953.22
7011	Executive & Legislative Organ, Financial Affairs and Ex	21,287,894,388.05	21,936,880,376.31	25,023,957,899.59	32,849,834,313.22	33,068,174,313.22
70112	Financial and Fiscal Affairs	21,287,894,388.05	21,936,880,376.31	25,023,957,899.59	32,849,834,313.22	33,068,174,313.22
7017	Public Debt Transactions	750,000,000.00	750,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
70171	Public Debt Transactions	750,000,000.00	750,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
7018	Transfer of a General Character between Different Lev	1,500,029,640.00	1,500,029,640.00	1,500,029,640.00	1,500,029,640.00	1,500,029,640.00
70181	Transfer of a General Character between Different Levels of C	1,500,029,640.00	1,500,029,640.00	1,500,029,640.00	1,500,029,640.00	1,500,029,640.00

MDA:	022000800100 - Kaduna State Internal Revenue Service					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>1,467,809,004.50</i>	<i>1,279,568,811.20</i>	<i>1,456,761,491.94</i>	<i>2,078,144,466.89</i>	<i>2,078,144,466.89</i>
701	General Public Service	1,467,809,004.50	1,279,568,811.20	1,456,761,491.94	2,078,144,466.89	2,078,144,466.89
7011	Executive & Legislative Organ, Financial Affairs and Ex	1,467,809,004.50	1,279,568,811.20	1,456,761,491.94	2,078,144,466.89	2,078,144,466.89
70112	Financial and Fiscal Affairs	1,467,809,004.50	1,279,568,811.20	1,456,761,491.94	2,078,144,466.89	2,078,144,466.89

MDA:	022200100100 - Ministry of Business, Innovation and Technology					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>1,037,406,285.24</i>	<i>1,182,986,512.78</i>	<i>3,562,607,710.82</i>	<i>612,177,365.00</i>	<i>569,177,365.00</i>
704	Economic Affairs	1,037,406,285.24	1,182,986,512.78	3,562,607,710.82	612,177,365.00	569,177,365.00
7041	General Economic, Commercial and Labour Affairs	1,037,406,285.24	1,182,986,512.78	3,562,607,710.82	612,177,365.00	569,177,365.00
70411	General Economic and Commercial Affairs	1,037,406,285.24	1,182,986,512.78	3,562,607,710.82	612,177,365.00	569,177,365.00

MDA:	022200500100 - Kaduna State Industrialization & Micro Credit Management Board					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>111,861,934.74</i>	<i>78,555,015.59</i>	<i>51,265,658.13</i>	<i>700,102.39</i>	<i>700,102.39</i>
704	Economic Affairs	111,861,934.74	78,555,015.59	51,265,658.13	700,102.39	700,102.39
7041	General Economic, Commercial and Labour Affairs	111,861,934.74	78,555,015.59	51,265,658.13	700,102.39	700,102.39
70411	General Economic and Commercial Affairs	111,861,934.74	78,555,015.59	51,265,658.13	700,102.39	700,102.39

MDA:	022200600100 - Market Development Company					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

	Total Expenditure	2,500,000,000.00	4,500,000,000.00	2,083,980,000.00	2,017,000,000.00	-
704	Economic Affairs	2,500,000,000.00	4,500,000,000.00	2,083,980,000.00	2,017,000,000.00	-
7041	General Economic, Commercial and Labour Affairs	2,500,000,000.00	4,500,000,000.00	2,083,980,000.00	2,017,000,000.00	-
70411	General Economic and Commercial Affairs	2,500,000,000.00	4,500,000,000.00	2,083,980,000.00	2,017,000,000.00	-

MDA:	022200600200 - Kaduna Industrial and Finance Company					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	-	-	-	54,447,700.00	48,516,900.00
704	Economic Affairs	-	-	-	54,447,700.00	48,516,900.00
7041	General Economic, Commercial and Labour Affairs	-	-	-	54,447,700.00	48,516,900.00
70411	General Economic and Commercial Affairs	-	-	-	54,447,700.00	48,516,900.00

MDA:	023400100100 - Ministry of Works Infrastructure					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	17,880,807,579.55	10,590,588,347.14	14,170,565,113.44	27,164,982,888.31	20,073,574,408.76
704	Economic Affairs	17,880,807,579.55	10,590,588,347.14	14,170,565,113.44	27,164,982,888.31	20,073,574,408.76
7044	Mining, Manufacturing and Construction	17,880,807,579.55	10,590,588,347.14	14,170,565,113.44	27,164,982,888.31	20,073,574,408.76
70443	Construction	17,880,807,579.55	10,590,588,347.14	14,170,565,113.44	27,164,982,888.31	20,073,574,408.76

MDA:	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	8,336,869,638.84	7,002,331,507.59	6,348,039,897.00	842,295,288.32	841,795,288.32
704	Economic Affairs	8,336,869,638.84	7,002,331,507.59	6,348,039,897.00	842,295,288.32	841,795,288.32
7043	Fuel and Energy	8,336,869,638.84	7,002,331,507.59	6,348,039,897.00	842,295,288.32	841,795,288.32
70435	Electricity	8,336,869,638.84	7,002,331,507.59	6,348,039,897.00	842,295,288.32	841,795,288.32

MDA:	023400400100 - Kaduna Roads Agency (KADRA)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	28,491,501,423.60	18,581,004,517.48	14,336,131,215.33	49,877,422,766.84	1,444,781,900.00
704	Economic Affairs	28,491,501,423.60	18,581,004,517.48	14,336,131,215.33	49,877,422,766.84	1,444,781,900.00

7044	Mining, Manufacturing and Construction	28,451,720,283.60	18,566,170,621.48	14,323,846,057.33	49,831,640,866.84	1,400,000,000.00
70443	Construction	28,451,720,283.60	18,566,170,621.48	14,323,846,057.33	49,831,640,866.84	1,400,000,000.00
7045	Transport	39,781,140.00	14,833,896.00	12,285,158.00	45,781,900.00	44,781,900.00
70451	Road Transport	39,781,140.00	14,833,896.00	12,285,158.00	45,781,900.00	44,781,900.00

MDA:	023400600100 - Kaduna State Traffic Law Enforcement Agency (KASTLEA)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>1,398,473,581.59</i>	<i>1,261,812,436.08</i>	<i>1,403,059,158.57</i>	<i>-</i>	<i>-</i>
704	Economic Affairs	1,398,473,581.59	1,261,812,436.08	1,403,059,158.57	-	-
7045	Transport	1,398,473,581.59	1,261,812,436.08	1,403,059,158.57	-	-
70451	Road Transport	1,398,473,581.59	1,261,812,436.08	1,403,059,158.57	-	-

MDA:	023400700100 - Kaduna State Transport Regulatory Authority (KASTRA)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>577,809,643.24</i>	<i>134,982,150.75</i>	<i>95,510,844.81</i>	<i>67,755,660.52</i>	<i>67,755,660.52</i>
704	Economic Affairs	577,809,643.24	134,982,150.75	95,510,844.81	67,755,660.52	67,755,660.52
7045	Transport	577,809,643.24	134,982,150.75	95,510,844.81	67,755,660.52	67,755,660.52
70451	Road Transport	577,809,643.24	134,982,150.75	95,510,844.81	67,755,660.52	67,755,660.52

MDA:	023400800100 - Kaduna State Water Service Regulatory Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>107,299,951.79</i>	<i>33,041,946.79</i>	<i>71,652,066.94</i>	<i>75,277,200.00</i>	<i>42,987,200.00</i>
706	Housing and Community Amenities	107,299,951.79	33,041,946.79	71,652,066.94	75,277,200.00	42,987,200.00
7063	Water Supply	107,299,951.79	33,041,946.79	71,652,066.94	75,277,200.00	42,987,200.00
70631	Water Supply	107,299,951.79	33,041,946.79	71,652,066.94	75,277,200.00	42,987,200.00

MDA:	023800100100 - Kaduna State Planning and Budget Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>4,423,213,286.23</i>	<i>2,682,079,886.23</i>	<i>5,598,429,160.46</i>	<i>2,205,848,280.40</i>	<i>1,878,344,871.40</i>
701	General Public Service	4,423,213,286.23	2,682,079,886.23	5,598,429,160.46	2,205,848,280.40	1,878,344,871.40

7013	General Services	4,423,213,286.23	2,682,079,886.23	5,598,429,160.46	2,205,848,280.40	1,878,344,871.40
70132	Overall Planning and Statistical Services	4,423,213,286.23	2,682,079,886.23	5,598,429,160.46	2,205,848,280.40	1,878,344,871.40

MDA:	023800400100 - Kaduna State Bureau Of Statistics					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>354,308,622.48</i>	<i>353,527,894.64</i>	<i>285,959,303.60</i>	<i>162,904,640.00</i>	<i>162,534,640.00</i>
701	General Public Service	354,308,622.48	353,527,894.64	285,959,303.60	162,904,640.00	162,534,640.00
7013	General Services	354,308,622.48	353,527,894.64	285,959,303.60	162,904,640.00	162,534,640.00
70132	Overall Planning and Statistical Services	354,308,622.48	353,527,894.64	285,959,303.60	162,904,640.00	162,534,640.00

MDA:	023800500100 - Kaduna State Residents Registration Agency					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>99,418,134.96</i>	<i>261,504,693.70</i>	<i>691,005,590.46</i>	<i>2,484,573,725.00</i>	<i>2,484,033,725.00</i>
701	General Public Service	99,418,134.96	261,504,693.70	691,005,590.46	2,484,573,725.00	2,484,033,725.00
7013	General Services	99,418,134.96	261,504,693.70	691,005,590.46	2,484,573,725.00	2,484,033,725.00
70132	Overall Planning and Statistical Services	99,418,134.96	261,504,693.70	691,005,590.46	2,484,573,725.00	2,484,033,725.00

MDA:	025000100100 - Fiscal Responsibility Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>47,724,878.60</i>	<i>35,479,855.60</i>	<i>61,983,193.80</i>	<i>78,310,734.00</i>	<i>78,310,734.00</i>
701	General Public Service	47,724,878.60	35,479,855.60	61,983,193.80	78,310,734.00	78,310,734.00
7011	Executive & Legislative Organ, Financial Affairs and E	47,724,878.60	35,479,855.60	61,983,193.80	78,310,734.00	78,310,734.00
70112	Financial and Fiscal Affairs	47,724,878.60	35,479,855.60	61,983,193.80	78,310,734.00	78,310,734.00

MDA:	025300100100 - Ministry of Housing and Urban Development					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>10,957,775,548.56</i>	<i>6,387,944,321.06</i>	<i>5,780,640,356.89</i>	<i>21,161,033,955.25</i>	<i>25,867,293,975.00</i>
706	Housing and Community Amenities	10,957,775,548.56	6,387,944,321.06	5,780,640,356.89	21,161,033,955.25	25,867,293,975.00
7061	Housing Development	10,957,775,548.56	6,387,944,321.06	5,780,640,356.89	21,161,033,955.25	25,867,293,975.00
70611	Housing Development	10,957,775,548.56	6,387,944,321.06	5,780,640,356.89	21,161,033,955.25	25,867,293,975.00

MDA:	025300400100 - Kaduna State Urban Planning and Dev Auth. (KASUPDA)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>608,014,335.87</u>	<u>832,105,776.12</u>	<u>452,410,389.70</u>	<u>358,119,204.28</u>	<u>358,119,204.28</u>
706	Housing and Community Amenities	608,014,335.87	832,105,776.12	452,410,389.70	358,119,204.28	358,119,204.28
7062	Community Development	594,178,870.87	807,126,526.12	431,943,148.70	358,119,204.28	358,119,204.28
70621	Community Development	594,178,870.87	807,126,526.12	431,943,148.70	358,119,204.28	358,119,204.28
7066	Housing and Community Amenities N. E. C	13,835,465.00	24,979,250.00	20,467,241.00	-	-
70661	Housing and Community Amenities N. E. C	13,835,465.00	24,979,250.00	20,467,241.00	-	-

MDA:	025300500100 - Kaduna State Facilities Management Agency (KADFAMA)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>2,631,391,535.36</u>	<u>4,753,512,061.88</u>	<u>4,452,054,897.28</u>	<u>5,271,642,880.00</u>	<u>5,271,762,880.00</u>
704	Economic Affairs	2,631,391,535.36	4,753,512,061.88	4,452,054,897.28	5,271,642,880.00	5,271,762,880.00
7044	Mining, Manufacturing and Construction	2,631,391,535.36	4,753,512,061.88	4,452,054,897.28	5,271,642,880.00	5,271,762,880.00
70443	Construction	2,631,391,535.36	4,753,512,061.88	4,452,054,897.28	5,271,642,880.00	5,271,762,880.00

MDA:	025300600100 - Bureau of Mortgage and Foreclosure					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>21,496,071.96</u>	<u>19,567,214.96</u>	<u>33,059,016.90</u>	<u>27,543,854.88</u>	<u>27,543,854.88</u>
701	General Public Service	21,496,071.96	19,567,214.96	33,059,016.90	27,543,854.88	27,543,854.88
7011	Executive & Legislative Organ, Financial Affairs and E	21,496,071.96	19,567,214.96	33,059,016.90	27,543,854.88	27,543,854.88
70112	Financial and Fiscal Affairs	21,496,071.96	19,567,214.96	33,059,016.90	27,543,854.88	27,543,854.88

MDA:	031800100100 - Judiciary Service Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>315,602,764.63</u>	<u>120,719,328.35</u>	<u>169,141,295.34</u>	<u>387,015,544.12</u>	<u>378,681,205.48</u>
703	Public Order and Safety	315,602,764.63	120,719,328.35	169,141,295.34	387,015,544.12	378,681,205.48
7033	Justice & Law Courts	315,602,764.63	120,719,328.35	169,141,295.34	387,015,544.12	378,681,205.48
70331	Justice & Law Courts	315,602,764.63	120,719,328.35	169,141,295.34	387,015,544.12	378,681,205.48

MDA:	031800400100 - High Court of Justice					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	1,893,147,960.29	1,483,956,898.08	1,666,010,434.80	1,313,850,450.00	1,055,850,450.00
703	Public Order and Safety	1,893,147,960.29	1,483,956,898.08	1,666,010,434.80	1,313,850,450.00	1,055,850,450.00
7033	Justice & Law Courts	1,893,147,960.29	1,483,956,898.08	1,666,010,434.80	1,313,850,450.00	1,055,850,450.00
70331	Justice & Law Courts	1,893,147,960.29	1,483,956,898.08	1,666,010,434.80	1,313,850,450.00	1,055,850,450.00

MDA:	031800500100 - Sharia Court Of Appeal					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	1,519,814,318.81	1,313,329,166.01	1,379,563,538.19	893,341,710.00	893,341,710.00
703	Public Order and Safety	1,519,814,318.81	1,313,329,166.01	1,379,563,538.19	893,341,710.00	893,341,710.00
7033	Justice & Law Courts	1,519,814,318.81	1,313,329,166.01	1,379,563,538.19	893,341,710.00	893,341,710.00
70331	Justice & Law Courts	1,519,814,318.81	1,313,329,166.01	1,379,563,538.19	893,341,710.00	893,341,710.00

MDA:	031800700100 - Customary Court Of Appeal					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	1,169,904,230.01	1,047,718,843.31	1,292,777,153.69	2,333,284,316.60	2,476,227,904.56
703	Public Order and Safety	1,169,904,230.01	1,047,718,843.31	1,292,777,153.69	2,333,284,316.60	2,476,227,904.56
7033	Justice & Law Courts	1,169,904,230.01	1,047,718,843.31	1,292,777,153.69	2,333,284,316.60	2,476,227,904.56
70331	Justice & Law Courts	1,169,904,230.01	1,047,718,843.31	1,292,777,153.69	2,333,284,316.60	2,476,227,904.56

MDA:	032600100100 - Ministry of Justice					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	707,151,809.02	668,818,594.96	542,958,078.91	475,257,310.00	492,309,660.00
703	Public Order and Safety	707,151,809.02	668,818,594.96	542,958,078.91	475,257,310.00	492,309,660.00
7033	Justice & Law Courts	707,151,809.02	668,818,594.96	542,958,078.91	475,257,310.00	492,309,660.00
70331	Justice & Law Courts	707,151,809.02	668,818,594.96	542,958,078.91	475,257,310.00	492,309,660.00

MDA:	051400100100 - Ministry of Human Services and Social Development					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

	Total Expenditure	1,432,838,817.26	913,538,510.34	953,795,945.65	1,053,199,618.97	141,376,671.90
710	Social Protection	1,432,838,817.26	913,538,510.34	953,795,945.65	1,053,199,618.97	141,376,671.90
7104	Family and Children	1,401,918,584.07	901,918,584.07	942,709,665.02	1,037,817,300.94	126,756,963.05
71041	Family and Children	1,401,918,584.07	901,918,584.07	942,709,665.02	1,037,817,300.94	126,756,963.05
7109	Social Protection N. E. C	30,920,233.19	11,619,926.28	11,086,280.63	15,382,318.03	14,619,708.86
71091	Social Protection N. E. C	30,920,233.19	11,619,926.28	11,086,280.63	15,382,318.03	14,619,708.86

MDA:	051400200100 - Kaduna State Rehabilitation Board.					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	348,763,251.47	335,033,060.00	317,715,870.83	558,580,086.33	558,580,086.33
710	Social Protection	348,763,251.47	335,033,060.00	317,715,870.83	558,580,086.33	558,580,086.33
7104	Family and Children	108,530,751.47	135,666,810.00	125,290,224.48	60,696,420.00	60,696,420.00
71041	Family and Children	108,530,751.47	135,666,810.00	125,290,224.48	60,696,420.00	60,696,420.00
7109	Social Protection N. E. C	240,232,500.00	199,366,250.00	192,425,646.35	497,883,666.33	497,883,666.33
71091	Social Protection N. E. C	240,232,500.00	199,366,250.00	192,425,646.35	497,883,666.33	497,883,666.33

MDA:	051700100100 - Ministry of Education					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	30,373,840,914.63	26,745,769,587.38	21,136,755,503.53	21,752,062,774.40	21,764,974,024.40
709	Education	30,373,840,914.63	26,745,769,587.38	21,136,755,503.53	21,752,062,774.40	21,764,974,024.40
7091	Pre-Primary and Primary Education	2,800,000,000.00	1,500,000,000.00	3,957,895,334.76	1,500,000,000.00	1,500,000,000.00
70912	Primary Education	2,800,000,000.00	1,500,000,000.00	3,957,895,334.76	1,500,000,000.00	1,500,000,000.00
7092	Secondary Education	17,831,375,750.80	10,081,375,750.80	6,540,923,021.33	11,654,028,134.40	11,666,939,384.40
70921	Junior Secondary	12,478,255,552.00	5,228,255,552.00	4,021,358,847.68	6,454,637,072.00	6,454,637,072.00
70922	Senior Secondary	5,353,120,198.80	4,853,120,198.80	2,519,564,173.65	5,199,391,062.40	5,212,302,312.40
7094	Tertiary Education	-	-	137,733,500.00	96,000,000.00	96,000,000.00
70942	Second Stage of Tertiary Education	-	-	137,733,500.00	96,000,000.00	96,000,000.00
7096	Subsidiary Services to Education	9,492,465,163.83	15,064,393,836.58	10,500,203,647.44	8,202,034,640.00	8,202,034,640.00
70961	Subsidiary Services to Education	9,492,465,163.83	15,064,393,836.58	10,500,203,647.44	8,202,034,640.00	8,202,034,640.00
7097	R&D Education	250,000,000.00	100,000,000.00	-	300,000,000.00	300,000,000.00
70971	R&D Education	250,000,000.00	100,000,000.00	-	300,000,000.00	300,000,000.00

MDA:	051700300100 - State Universal Basic Education Board (SUBEB)					
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Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>11,030,593,083.63</u>	<u>9,968,550,335.08</u>	<u>20,341,458,315.89</u>	<u>20,127,615,180.32</u>	<u>20,046,351,296.59</u>
709	Education	11,030,593,083.63	9,968,550,335.08	20,341,458,315.89	20,127,615,180.32	20,046,351,296.59
7091	Pre-Primary and Primary Education	2,101,482,594.00	1,014,439,845.45	33,288,882.74	44,926,198.46	44,926,198.46
70912	Primary Education	2,101,482,594.00	1,014,439,845.45	33,288,882.74	44,926,198.46	44,926,198.46
7092	Secondary Education	8,917,419,089.63	8,942,419,089.63	20,308,169,433.15	20,082,688,981.86	20,001,425,098.13
70921	Junior Secondary	8,917,419,089.63	8,942,419,089.63	20,308,169,433.15	20,082,688,981.86	20,001,425,098.13
7096	Subsidiary Services to Education	11,691,400.00	11,691,400.00	-	-	-
70961	Subsidiary Services to Education	11,691,400.00	11,691,400.00	-	-	-

MDA:	051700800100 - Kaduna State Library Board					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>122,682,291.09</u>	<u>95,949,753.47</u>	<u>108,143,641.60</u>	<u>78,336,981.40</u>	<u>78,336,981.40</u>
709	Education	122,682,291.09	95,949,753.47	108,143,641.60	78,336,981.40	78,336,981.40
7097	R&D Education	122,682,291.09	95,949,753.47	108,143,641.60	78,336,981.40	78,336,981.40
70971	R&D Education	122,682,291.09	95,949,753.47	108,143,641.60	78,336,981.40	78,336,981.40

MDA:	051700900100 - Kaduna State Schools Quality Assurance Authority					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>297,843,840.96</u>	<u>220,407,672.84</u>	<u>532,579,190.52</u>	<u>496,425,200.00</u>	<u>495,714,200.00</u>
709	Education	297,843,840.96	220,407,672.84	532,579,190.52	496,425,200.00	495,714,200.00
7096	Subsidiary Services to Education	297,843,840.96	220,407,672.84	532,579,190.52	496,425,200.00	495,714,200.00
70961	Subsidiary Services to Education	297,843,840.96	220,407,672.84	532,579,190.52	496,425,200.00	495,714,200.00

MDA:	051701000100 - Kaduna State Teacher Service Board					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>104,979,314.34</u>	<u>92,443,935.44</u>	<u>148,554,284.68</u>	<u>60,247,000.00</u>	<u>60,247,000.00</u>
709	Education	104,979,314.34	92,443,935.44	148,554,284.68	60,247,000.00	60,247,000.00
7096	Subsidiary Services to Education	104,979,314.34	92,443,935.44	148,554,284.68	60,247,000.00	60,247,000.00
70961	Subsidiary Services to Education	104,979,314.34	92,443,935.44	148,554,284.68	60,247,000.00	60,247,000.00

MDA:	051701100100 - Kaduna State Scholarship Board					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	4,746,997,631.68	2,948,676,250.61	3,429,432,786.08	5,468,977,365.04	5,469,499,909.00
709	Education	4,746,997,631.68	2,948,676,250.61	3,429,432,786.08	5,468,977,365.04	5,469,499,909.00
7095	Education Not Definable by Level	4,746,997,631.68	2,948,676,250.61	3,429,432,786.08	5,468,977,365.04	5,469,499,909.00
70951	Education Not Definable by Level	4,746,997,631.68	2,948,676,250.61	3,429,432,786.08	5,468,977,365.04	5,469,499,909.00

MDA:	051701800100 - Kaduna State Nuhu Bamalli Polytechnic, Zaria					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	1,680,817,962.89	1,686,302,984.92	2,925,769,442.46	2,950,039,015.53	2,543,548,414.07
709	Education	1,680,817,962.89	1,686,302,984.92	2,925,769,442.46	2,950,039,015.53	2,543,548,414.07
7094	Tertiary Education	1,680,817,962.89	1,686,302,984.92	2,925,769,442.46	2,950,039,015.53	2,543,548,414.07
70941	First Stage of Tertiary Education	1,680,817,962.89	1,686,302,984.92	2,925,769,442.46	2,950,039,015.53	2,543,548,414.07

MDA:	051701900100 - Kaduna State College Of Education,Gidan Waya (CEO)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	2,649,536,489.35	2,619,130,600.35	2,391,111,956.86	2,313,807,939.28	2,397,954,839.28
709	Education	2,649,536,489.35	2,619,130,600.35	2,391,111,956.86	2,313,807,939.28	2,397,954,839.28
7094	Tertiary Education	2,649,536,489.35	2,619,130,600.35	2,391,111,956.86	2,313,807,939.28	2,397,954,839.28
70941	First Stage of Tertiary Education	2,649,536,489.35	2,619,130,600.35	2,391,111,956.86	2,313,807,939.28	2,397,954,839.28

MDA:	051702100100 - Kaduna State University (KASU)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	14,199,924,152.90	15,583,586,460.28	9,685,935,742.63	3,288,588,467.91	3,224,940,068.37
709	Education	14,199,924,152.90	15,583,586,460.28	9,685,935,742.63	3,288,588,467.91	3,224,940,068.37
7094	Tertiary Education	14,199,924,152.90	15,583,586,460.28	9,685,935,742.63	3,288,588,467.91	3,224,940,068.37
70942	Second Stage of Tertiary Education	14,199,924,152.90	15,583,586,460.28	9,685,935,742.63	3,288,588,467.91	3,224,940,068.37

MDA:	051702600100 - Barewa College Zaria					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

	Total Expenditure	<u>66,396,685.27</u>	<u>107,564,433.40</u>	<u>107,176,819.74</u>	<u>108,753,459.74</u>	<u>108,753,459.74</u>
709	Education	66,396,685.27	107,564,433.40	107,176,819.74	108,753,459.74	108,753,459.74
7092	Secondary Education	66,396,685.27	107,564,433.40	107,176,819.74	108,753,459.74	108,753,459.74
70922	Senior Secondary	66,396,685.27	107,564,433.40	107,176,819.74	108,753,459.74	108,753,459.74

MDA:	051702600200 - Kaduna Capital School					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>114,201,719.40</u>	<u>162,993,221.40</u>	<u>159,565,484.81</u>	<u>16,414,166.64</u>	<u>16,414,166.64</u>
709	Education	114,201,719.40	162,993,221.40	159,565,484.81	16,414,166.64	16,414,166.64
7095	Education Not Definable by Level	114,201,719.40	162,993,221.40	159,565,484.81	16,414,166.64	16,414,166.64
70951	Education Not Definable by Level	114,201,719.40	162,993,221.40	159,565,484.81	16,414,166.64	16,414,166.64

MDA:	051702600300 - Queen Amina College Kaduna					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>63,933,314.09</u>	<u>103,244,495.72</u>	<u>105,219,127.53</u>	<u>4,703,350.00</u>	<u>4,703,350.00</u>
709	Education	63,933,314.09	103,244,495.72	105,219,127.53	4,703,350.00	4,703,350.00
7092	Secondary Education	63,933,314.09	103,244,495.72	105,219,127.53	4,703,350.00	4,703,350.00
70922	Senior Secondary	63,933,314.09	103,244,495.72	105,219,127.53	4,703,350.00	4,703,350.00

MDA:	051702600400 - Rimi College Kaduna					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>68,536,135.61</u>	<u>125,767,210.92</u>	<u>110,248,302.08</u>	<u>1,322,900.00</u>	<u>1,322,900.00</u>
709	Education	68,536,135.61	125,767,210.92	110,248,302.08	1,322,900.00	1,322,900.00
7092	Secondary Education	68,536,135.61	125,767,210.92	110,248,302.08	1,322,900.00	1,322,900.00
70922	Senior Secondary	68,536,135.61	125,767,210.92	110,248,302.08	1,322,900.00	1,322,900.00

MDA:	051702600500 - Sardauna Memorial College					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>66,990,155.74</u>	<u>99,578,607.36</u>	<u>82,245,036.97</u>	<u>89,336,815.06</u>	<u>96,044,911.05</u>
709	Education	66,990,155.74	99,578,607.36	82,245,036.97	89,336,815.06	96,044,911.05
7092	Secondary Education	66,990,155.74	99,578,607.36	82,245,036.97	89,336,815.06	96,044,911.05

70922	Senior Secondary	66,990,155.74	99,578,607.36	82,245,036.97	89,336,815.06	96,044,911.05
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MDA:	051702600600 - Alhudahuda College, Zaria					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	99,794,651.74	98,611,026.74	108,909,965.53	108,985,768.30	108,985,768.30
709	Education	99,794,651.74	98,611,026.74	108,909,965.53	108,985,768.30	108,985,768.30
7092	Secondary Education	99,794,651.74	98,611,026.74	108,909,965.53	108,985,768.30	108,985,768.30
70922	Senior Secondary	99,794,651.74	98,611,026.74	108,909,965.53	108,985,768.30	108,985,768.30

MDA:	051702600700 - GGSS Kwoi					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	33,222,050.85	67,641,004.72	54,861,838.48	56,320,533.38	57,463,457.87
709	Education	33,222,050.85	67,641,004.72	54,861,838.48	56,320,533.38	57,463,457.87
7092	Secondary Education	33,222,050.85	67,641,004.72	54,861,838.48	56,320,533.38	57,463,457.87
70922	Senior Secondary	33,222,050.85	67,641,004.72	54,861,838.48	56,320,533.38	57,463,457.87

MDA:	051702600800 - Government College Kaduna					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	70,102,707.77	109,731,112.80	95,138,643.10	88,307,203.41	1,941,400.00
709	Education	70,102,707.77	109,731,112.80	95,138,643.10	88,307,203.41	1,941,400.00
7092	Secondary Education	70,102,707.77	109,731,112.80	95,138,643.10	88,307,203.41	1,941,400.00
70922	Senior Secondary	70,102,707.77	109,731,112.80	95,138,643.10	88,307,203.41	1,941,400.00

MDA:	051702600900 - Government College, Kagoro					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	40,728,575.99	78,953,932.40	84,866,549.64	2,376,700.00	2,376,700.00
709	Education	40,728,575.99	78,953,932.40	84,866,549.64	2,376,700.00	2,376,700.00
7092	Secondary Education	40,728,575.99	78,953,932.40	84,866,549.64	2,376,700.00	2,376,700.00
70922	Senior Secondary	40,728,575.99	78,953,932.40	84,866,549.64	2,376,700.00	2,376,700.00

MDA:	051702601000 - Government Girls' College, Zonkwa					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	22,927,619.74	34,541,997.20	105,234,406.94	1,553,850.00	92,343,850.00
709	Education	22,927,619.74	34,541,997.20	105,234,406.94	1,553,850.00	92,343,850.00
7092	Secondary Education	22,927,619.74	34,541,997.20	105,234,406.94	1,553,850.00	92,343,850.00
70922	Senior Secondary	22,927,619.74	34,541,997.20	105,234,406.94	1,553,850.00	92,343,850.00

MDA:	051702601100 - Government Girls' Science Secondary School, Soba					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	26,750,200.19	74,420,880.22	56,754,749.90	2,007,250.00	2,028,250.00
709	Education	26,750,200.19	74,420,880.22	56,754,749.90	2,007,250.00	2,028,250.00
7092	Secondary Education	26,750,200.19	74,420,880.22	56,754,749.90	2,007,250.00	2,028,250.00
70922	Senior Secondary	26,750,200.19	74,420,880.22	56,754,749.90	2,007,250.00	2,028,250.00

MDA:	051702601200 - Government Secondary School Fadan Kaje					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	30,965,633.24	45,109,273.42	40,018,432.88	12,614,060.17	12,655,419.44
709	Education	30,965,633.24	45,109,273.42	40,018,432.88	12,614,060.17	12,655,419.44
7092	Secondary Education	30,965,633.24	45,109,273.42	40,018,432.88	12,614,060.17	12,655,419.44
70922	Senior Secondary	30,965,633.24	45,109,273.42	40,018,432.88	12,614,060.17	12,655,419.44

MDA:	051702601300 - Government Secondary School, Kagoro					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	65,490,185.60	105,353,846.92	119,524,459.37	121,504,423.62	122,891,396.01
709	Education	65,490,185.60	105,353,846.92	119,524,459.37	121,504,423.62	122,891,396.01
7092	Secondary Education	65,490,185.60	105,353,846.92	119,524,459.37	121,504,423.62	122,891,396.01
70922	Senior Secondary	65,490,185.60	105,353,846.92	119,524,459.37	121,504,423.62	122,891,396.01

MDA:	051702601400 - GSSS, Birnin Gwari					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

	Total Expenditure	<u>31,081,122.81</u>	<u>51,015,927.04</u>	<u>34,872,937.96</u>	<u>39,019,420.26</u>	<u>42,743,382.28</u>
709	Education	31,081,122.81	51,015,927.04	34,872,937.96	39,019,420.26	42,743,382.28
7092	Secondary Education	31,081,122.81	51,015,927.04	34,872,937.96	39,019,420.26	42,743,382.28
70922	Senior Secondary	31,081,122.81	51,015,927.04	34,872,937.96	39,019,420.26	42,743,382.28

MDA:	051702601500 - Science Secondary School Kufena					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>52,045,227.88</u>	<u>76,457,760.80</u>	<u>87,832,950.13</u>	<u>91,184,095.15</u>	<u>92,717,531.36</u>
709	Education	52,045,227.88	76,457,760.80	87,832,950.13	91,184,095.15	92,717,531.36
7092	Secondary Education	52,045,227.88	76,457,760.80	87,832,950.13	91,184,095.15	92,717,531.36
70922	Senior Secondary	52,045,227.88	76,457,760.80	87,832,950.13	91,184,095.15	92,717,531.36

MDA:	051702601600 - Science Secondary School, Ikara					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>34,171,967.32</u>	<u>59,319,690.08</u>	<u>50,260,953.88</u>	<u>2,498,000.00</u>	<u>2,498,000.00</u>
709	Education	34,171,967.32	59,319,690.08	50,260,953.88	2,498,000.00	2,498,000.00
7092	Secondary Education	34,171,967.32	59,319,690.08	50,260,953.88	2,498,000.00	2,498,000.00
70922	Senior Secondary	34,171,967.32	59,319,690.08	50,260,953.88	2,498,000.00	2,498,000.00

MDA:	052100100100 - Ministry of Health					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>18,471,846,232.89</u>	<u>18,768,214,111.07</u>	<u>15,867,321,285.50</u>	<u>8,795,264,946.65</u>	<u>8,025,860,476.65</u>
707	Health	18,471,846,232.89	18,768,214,111.07	15,867,321,285.50	8,795,264,946.65	8,025,860,476.65
7074	Public Health Services	18,471,846,232.89	18,768,214,111.07	15,867,321,285.50	8,795,264,946.65	8,025,860,476.65
70741	Public Health Services	18,471,846,232.89	18,768,214,111.07	15,867,321,285.50	8,795,264,946.65	8,025,860,476.65

MDA:	052100200100 - Kaduna State Health Contributory Management Authority (KADCHMA)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	<u>1,443,042,097.46</u>	<u>1,111,333,729.96</u>	<u>1,050,772,464.39</u>	<u>996,541,298.00</u>	<u>996,068,698.00</u>
707	Health	1,443,042,097.46	1,111,333,729.96	1,050,772,464.39	996,541,298.00	996,068,698.00
7074	Public Health Services	1,443,042,097.46	1,111,333,729.96	1,050,772,464.39	996,541,298.00	996,068,698.00

70741	Public Health Services	1,443,042,097.46	1,111,333,729.96	1,050,772,464.39	996,541,298.00	996,068,698.00
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MDA:	052100300100 - Kaduna State Primary Health Care Development Agency					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	13,228,811,001.27	11,706,033,886.05	11,388,435,688.07	6,316,319,268.81	6,316,319,268.81
707	Health	13,228,811,001.27	11,706,033,886.05	11,388,435,688.07	6,316,319,268.81	6,316,319,268.81
7074	Public Health Services	13,228,811,001.27	11,706,033,886.05	11,388,435,688.07	6,316,319,268.81	6,316,319,268.81
70741	Public Health Services	13,228,811,001.27	11,706,033,886.05	11,388,435,688.07	6,316,319,268.81	6,316,319,268.81

MDA:	052110200100 - Kaduna State Drugs and Medical Supplies Management Agency					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	1,094,948,922.94	766,284,380.32	1,703,731,516.92	4,809,007,756.05	4,811,163,717.63
707	Health	1,094,948,922.94	766,284,380.32	1,703,731,516.92	4,809,007,756.05	4,811,163,717.63
7074	Public Health Services	1,094,948,922.94	766,284,380.32	1,703,731,516.92	4,809,007,756.05	4,811,163,717.63
70741	Public Health Services	1,094,948,922.94	766,284,380.32	1,703,731,516.92	4,809,007,756.05	4,811,163,717.63

MDA:	052110300100 - Bureau For Substance Abuse Prevention & Treatment					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	706,227,132.78	702,888,167.78	650,264,177.11	2,021,010,350.38	2,022,068,162.92
707	Health	706,227,132.78	702,888,167.78	650,264,177.11	2,021,010,350.38	2,022,068,162.92
7074	Public Health Services	706,227,132.78	702,888,167.78	650,264,177.11	2,021,010,350.38	2,022,068,162.92
70741	Public Health Services	706,227,132.78	702,888,167.78	650,264,177.11	2,021,010,350.38	2,022,068,162.92

MDA:	052100400000 - Kaduna State AIDS Control Agency					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	89,264,667.47	92,408,190.14	51,220,113.18	50,772,068.44	50,772,068.44
707	Health	89,264,667.47	92,408,190.14	51,220,113.18	50,772,068.44	50,772,068.44
7074	Public Health Services	89,264,667.47	92,408,190.14	51,220,113.18	50,772,068.44	50,772,068.44
70741	Public Health Services	89,264,667.47	92,408,190.14	51,220,113.18	50,772,068.44	50,772,068.44

MDA:	052100500100 - Barau Dikko Teaching Hospital, Kaduna					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	5,460,196,646.90	5,080,196,646.90	7,099,978,723.12	1,699,323,292.47	1,679,323,292.47
707	Health	5,460,196,646.90	5,080,196,646.90	7,099,978,723.12	1,699,323,292.47	1,679,323,292.47
7073	Hospital Services	5,460,196,646.90	5,080,196,646.90	7,099,978,723.12	1,699,323,292.47	1,679,323,292.47
70732	Specialized Hospital Services	5,460,196,646.90	5,080,196,646.90	7,099,978,723.12	1,699,323,292.47	1,679,323,292.47

MDA:	052100600200 - Kaduna State College of Nursing and Midwifery					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	1,337,018,055.91	868,402,904.12	693,111,403.96	357,640,179.02	360,135,779.02
707	Health	1,337,018,055.91	868,402,904.12	693,111,403.96	357,640,179.02	360,135,779.02
7073	Hospital Services	1,337,018,055.91	868,402,904.12	693,111,403.96	357,640,179.02	360,135,779.02
70734	Nursing and Convalescent Services	1,337,018,055.91	868,402,904.12	693,111,403.96	357,640,179.02	360,135,779.02

MDA:	052100700300 - Shehu Idris College of Health Science and Tech, Makarfi					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	1,075,524,252.99	795,117,443.58	835,396,745.14	409,636,933.42	411,324,933.42
707	Health	1,075,524,252.99	795,117,443.58	835,396,745.14	409,636,933.42	411,324,933.42
7073	Hospital Services	1,075,524,252.99	795,117,443.58	835,396,745.14	409,636,933.42	411,324,933.42
70732	Specialized Hospital Services	1,075,524,252.99	795,117,443.58	835,396,745.14	409,636,933.42	411,324,933.42

MDA:	053500100100 - Ministry of Environment and Natural Resources					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	1,759,246,462.34	3,069,198,281.44	3,647,993,218.23	2,798,137,194.22	2,783,267,194.22
705	Environmental Protection	1,759,246,462.34	3,069,198,281.44	3,647,993,218.23	2,798,137,194.22	2,783,267,194.22
7056	Environmental Protection N.E.C.	1,759,246,462.34	3,069,198,281.44	3,647,993,218.23	2,798,137,194.22	2,783,267,194.22
70561	Environmental Protection N.E.C.	1,759,246,462.34	3,069,198,281.44	3,647,993,218.23	2,798,137,194.22	2,783,267,194.22

MDA:	053501600100 - Kaduna State Environmental Protection Authority (KEPA)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

	Total Expenditure	1,130,796,857.62	178,951,889.20	198,392,288.69	228,691,117.72	228,691,117.72
705	Environmental Protection	1,130,796,857.62	178,951,889.20	198,392,288.69	228,691,117.72	228,691,117.72
7051	Waste Management	1,047,956,560.00	86,448,280.00	57,312,581.47	221,970,785.31	221,970,785.31
70511	Waste Management	1,047,956,560.00	86,448,280.00	57,312,581.47	221,970,785.31	221,970,785.31
7056	Environmental Protection N.E.C.	82,840,297.62	92,503,609.20	141,079,707.22	6,720,332.41	6,720,332.41
70561	Environmental Protection N.E.C.	82,840,297.62	92,503,609.20	141,079,707.22	6,720,332.41	6,720,332.41

MDA:	053501800100 - Kaduna State Forest Management Project					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	51,902,192.54	59,387,949.16	74,006,007.16	14,478,600.00	14,478,600.00
704	Economic Affairs	51,902,192.54	59,387,949.16	74,006,007.16	14,478,600.00	14,478,600.00
7042	Agriculture, Forestry, Fishing and Hunting	51,902,192.54	59,387,949.16	74,006,007.16	14,478,600.00	14,478,600.00
70422	Forestry	51,902,192.54	59,387,949.16	74,006,007.16	14,478,600.00	14,478,600.00

MDA:	053501900100 - Kaduna State Mining and Development Company					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	158,479,441.06	85,565,683.70	76,714,809.36	49,779,508.40	49,779,508.40
704	Economic Affairs	158,479,441.06	85,565,683.70	76,714,809.36	49,779,508.40	49,779,508.40
7043	Fuel and Energy	4,018,134.96	4,018,134.96	11,444,430.00	-	-
70431	Coal and Solid Mineral Fuel	4,018,134.96	4,018,134.96	11,444,430.00	-	-
7044	Mining, Manufacturing and Construction	154,461,306.10	81,547,548.74	65,270,379.36	49,779,508.40	49,779,508.40
70441	State Support to Mining Resources other than mineral fuels	154,461,306.10	81,547,548.74	65,270,379.36	49,779,508.40	49,779,508.40

MDA:	053900100100 - Ministry of Sport Development					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	Total Expenditure	402,294,477.07	316,678,852.04	689,132,019.76	1,684,853,769.52	1,686,218,611.90
708	Recreation, Culture and Religion	402,294,477.07	316,678,852.04	689,132,019.76	1,684,853,769.52	1,686,218,611.90
7081	Recreational and Sporting Services	402,294,477.07	316,678,852.04	689,132,019.76	1,684,853,769.52	1,686,218,611.90
70811	Recreational and Sporting Services	402,294,477.07	316,678,852.04	689,132,019.76	1,684,853,769.52	1,686,218,611.90

MDA:	055100100100 - Ministry of Local Government					
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Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>2,871,200,687.57</i>	<i>2,134,000,053.95</i>	<i>2,333,053,374.09</i>	<i>1,578,162,945.82</i>	<i>1,189,927,032.88</i>
701	General Public Service	2,871,200,687.57	2,134,000,053.95	2,333,053,374.09	1,578,162,945.82	1,189,927,032.88
7013	General Services	2,871,200,687.57	2,134,000,053.95	2,333,053,374.09	1,578,162,945.82	1,189,927,032.88
70133	Other General Services	2,871,200,687.57	2,134,000,053.95	2,333,053,374.09	1,578,162,945.82	1,189,927,032.88

MDA:	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<i>2,087,134,699.21</i>	<i>2,269,606,403.21</i>	<i>2,807,981,924.64</i>	<i>3,025,181,717.20</i>	<i>3,025,421,717.20</i>
707	Health	13,524,000.00	13,524,000.00	536,460.40	254,220.00	254,220.00
7074	Public Health Services	13,524,000.00	13,524,000.00	536,460.40	254,220.00	254,220.00
70741	Public Health Services	13,524,000.00	13,524,000.00	536,460.40	254,220.00	254,220.00
706	Housing and Community Amenities	2,073,610,699.21	2,256,082,403.21	2,807,445,464.24	3,024,927,497.20	3,025,167,497.20
7063	Water Supply	2,073,610,699.21	2,256,082,403.21	2,807,445,464.24	3,024,927,497.20	3,025,167,497.20
70631	Water Supply	2,073,610,699.21	2,256,082,403.21	2,807,445,464.24	3,024,927,497.20	3,025,167,497.20

MDA:	011100200100 - Community and Social Development Agency					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		-	1,200,000,000.00	1,612,485,071.97	5,988,235,200.00	5,706,744,034.00
Advocacy and Sensitization about CSDP	0	-	-	-	10,000,000.00	10,000,000.00
Trainings/Workshops for CDAs	0	-	-	-	10,000,000.00	10,000,000.00
Training for Stakeholders	0	-	-	-	10,000,000.00	10,000,000.00
Workshop for Agency Management Team	0	-	-	-	10,000,000.00	10,000,000.00
Quarterly Meetings	0	-	-	-	10,000,000.00	10,000,000.00
Promotions and Outreaches	0	-	-	-	10,000,000.00	10,000,000.00
Sensitization on CDD/CSDA	0	-	-	-	23,000,000.00	23,000,000.00
Training for Stakeholders at LGAs	0	-	-	-	35,000,000.00	35,000,000.00
Sensitization and Mobilization	0	-	-	-	40,000,000.00	40,000,000.00
Conduct Socio-Economic Profile (Needs Assessment)	0	-	-	-	50,000,000.00	50,000,000.00
Review of CDPs	0	-	-	-	40,000,000.00	40,000,000.00
CPMC and LGRC Training	0	-	-	-	20,000,000.00	20,000,000.00
Project Launch at Community (1st Tranche of Presentat	0	-	-	-	1,350,000,000.00	1,350,000,000.00
Field Supervision/Monitoring	0	-	-	-	73,100,000.00	73,100,000.00
Feeder Roads	0	-	-	-	800,000,000.00	800,000,000.00
Deep Open Concrete Cement Well	0	-	-	-	20,000,000.00	-
Borehole (with or without hand pump)	0	-	-	-	150,000,000.00	150,000,000.00
Culverts, Bridges, Drifts and Stock Routes	0	-	-	-	150,000,000.00	150,000,000.00
Health Facilities	0	-	-	-	150,000,000.00	150,000,000.00
Drug Revolving	0	-	-	-	50,000,000.00	50,000,000.00
Poverty Alleviation	0	-	-	-	500,000,000.00	500,000,000.00
Potable Water Supply Facilities	0	-	-	-	100,000,000.00	100,000,000.00
Rural Electrification	0	-	1,200,000,000.00	-	1,200,000,000.00	1,200,000,000.00
Construction and Rehabilitation of Educational Buildings	0	-	-	-	300,000,000.00	300,000,000.00
Ventilated Improved Pit (VIP) Toilets	0	-	-	-	-	-
Television Viewing Centres	0	-	-	-	-	50,000,000.00
Civic Centres	0	-	-	-	120,000,000.00	-
Water Transportation (Provision of Engine Boats, Speed	0	-	-	-	30,000,000.00	-
Rural Market Facilities	0	-	-	-	-	50,000,000.00
Vocational Training Centres (Skills Development Centres	30101000070	-	-	850,000,000.00	150,000,000.00	-
Drainage Systems	0	-	-	-	200,000,000.00	200,000,000.00
Erosion Control Works	0	-	-	-	150,000,000.00	-
Rural Development	30102001257	-	-	94,000,000.00	-	-
Vagina Vesco Fistula(VVF) Intervention	40102005016	-	-	20,000,000.00	50,117,532.00	50,117,532.00
Child Protection Services	10101005093	-	-	83,198,303.96	177,017,668.00	265,526,502.00
Upgrading of Children and Women Centre	70101000743	-	-	23,500,000.00	-	-
Support/Assistance for the Completion of 23Nos. Comm	1.90101E+11	-	-	24,408,533.00	-	-
Establishment of Kaduna State Youth Parliament	1.30101E+11	-	-	21,998,534.00	-	-

Construction of 3 Youth Development Friendly Centres .	70101000767	-	-	-	-	-
Sexual Assault Referral Centres	1.30101E+11	-	-	18,800,000.00	-	-
1% of IGR Social Protection Programme	1.90101E+11	-	-	476,579,701.01	-	-

MDA:	011100200200 - Kaduna Geographic Information Management Agency					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		3,131,279,772.02	2,535,759,772.02	3,886,409,257.71	5,194,831,933.73	1,900,488,610.00
Design,Installation,Management and Transfer of KADGIS	90401001212	1,800,000,000.00	1,800,000,000.00	1,666,002,724.31	2,372,343,323.73	-
Recovery of Public Lands/Compensation	90401001198	300,000,000.00	150,000,000.00	564,000,000.00	600,000,000.00	600,000,000.00
Survey and Demarcation of Layouts	60101000891	376,300,000.00	176,300,000.00	248,109,240.00	936,300,000.00	19,300,000.00
Review of Zaria/Sabon-Gari and Preparation of 18 other	90401001208	143,588,610.00	43,588,610.00	428,253,293.40	243,588,610.00	238,588,610.00
Systematic Property Registration Programme (SPRP and	60101001813	225,000,000.00	225,000,000.00	399,500,000.00	425,000,000.00	425,000,000.00
Assessment for Compensation for Land and Economic T	50101001814	50,000,000.00	20,000,000.00	580,544,000.00	617,600,000.00	617,600,000.00
Assessment of Compensation for Land and Economic Tr	0	117,520,000.00	60,000,000.00	-	-	-
Preparation of 12 New Layouts Across the State	0	72,500.00	72,500.00	-	-	-
Regularisation/Formalisation	0	118,503,162.02	60,503,162.02	-	-	-
Preparation of Development Plan for the Western Sector	0	295,500.00	295,500.00	-	-	-

MDA:	011100500100 - Kaduna State Media Corporation					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		2,114,570,000.00	1,662,910,000.00	1,392,955,920.00	-	-
Digitization of KSMC Television	1.10101E+11	1,701,660,000.00	1,250,000,000.00	1,006,991,920.00	-	-
Overhaul of Transmitters	1.10801E+11	105,400,000.00	105,400,000.00	113,176,000.00	-	-
Construction of Fuel Dump/Mini Road for Tankers	0	25,400,000.00	25,400,000.00	-	-	-
Supply of Radio OB Van and Studio Equipment at Gover	1.10801E+11	114,600,000.00	114,600,000.00	105,054,400.00	-	-
Supply and Installation of Equipment for Television and	0	24,180,000.00	24,180,000.00	-	-	-
Supply and Installation of Equipment for Digitization of	1.10101E+11	65,730,000.00	65,730,000.00	45,157,600.00	-	-
Upgrade of Katabu and Headquarters Power Transmissi	1.10101E+11	32,400,000.00	32,400,000.00	30,080,000.00	-	-
Engagement of Content Consultant	1.10801E+11	45,200,000.00	45,200,000.00	26,320,000.00	-	-
Furnishing of KSMC New Building	1.10101E+11	-	-	66,176,000.00	-	-

MDA:	011100700100 - Kaduna State Investment Promotion Agency					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		280,600,000.00	280,600,000.00	159,800,000.00	150,000,000.00	125,000,000.00
Upgrading of Ease of doing Business Infrastructure	1.20101E+11	280,600,000.00	280,600,000.00	159,800,000.00	150,000,000.00	125,000,000.00

MDA:	011100900100 - Riot Damage Rehabilitation and Settlement					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Compensation and Rehabilitation of Riot Victims	1.30101E+11	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00

MDA:	011101000100 - Kaduna State Procurement Authority					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved	2022 Out-Year Estimate	2023 Out-Year
Total Capital Expenditure		35,530,000.00	35,530,000.00	20,165,944.08	21,453,132.00	21,453,132.00
Certification of Projects	1.30101E+11	18,030,000.00	18,030,000.00	8,930,000.00	9,500,000.00	9,500,000.00
E - Procurement Licences	50101005140	17,500,000.00	17,500,000.00	11,235,944.08	11,953,132.00	11,953,132.00

MDA:	011101000200 - Kaduna State Development and Property Company (KSDPC)					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		-	-	-	9,303,429,170.15	9,303,429,170.15
Construction of 1,611 (@ 537 Housing Units Per Annum	0	-	-	-	3,191,590,777.61	3,191,590,777.61
Land Acquisition, Administration and Surveying Services	0	-	-	-	70,743,085.40	70,743,085.40
Recreational Development & Estate Fencing	0	-	-	-	43,333,333.33	43,333,333.33
House at No 1 Force Road, Marafa	0	-	-	-	33,000,000.00	33,000,000.00
Mass Housing Development at Sobawa	0	-	-	-	1,920,114,758.00	1,920,114,758.00
Urban Renewal at Malali Housing Low-Cost Estate, Kadu	0	-	-	-	2,593,094,477.81	2,593,094,477.81
Residential Development of 4 Blocks of 5 Bedroom Terra	0	-	-	-	180,048,000.00	180,048,000.00
Residential Development of 2 Units of Four-Bedroom Du	0	-	-	-	73,895,298.00	73,895,298.00
Residential Development of 1 and Half Block Of 3-Bedro	0	-	-	-	81,783,240.00	81,783,240.00
Residential Development of 2 Blocks of 2 Bedrooms Apa	0	-	-	-	23,755,200.00	23,755,200.00
Commercial Development of A Shopping Plaza at Unguw	0	-	-	-	150,738,000.00	150,738,000.00
Commercial Development of a Shopping Mall at Barnawa	0	-	-	-	418,288,050.00	418,288,050.00
Commercial Development of a Modern Market at Malali,	0	-	-	-	377,886,950.00	377,886,950.00
Commercial Development of a Lettable Office Building a	0	-	-	-	40,158,000.00	40,158,000.00
Purchase of Operational Vehicles	0	-	-	-	105,000,000.00	105,000,000.00

MDA:	016101900100 - Government Printing Department					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		45,805,000.00	45,805,000.00	43,056,700.00	45,805,000.00	45,805,000.00
Procurement of Modern Printing Machines	1.10101E+11	45,805,000.00	45,805,000.00	43,056,700.00	45,805,000.00	45,805,000.00

MDA:	011200300100 - State House of Assembly					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		2,740,000,000.00	2,640,000,000.00	3,738,829,253.08	5,105,000,000.00	5,210,000,000.00
Designs and Construction of Offices	1.30101E+11	120,000,000.00	60,000,000.00	117,079,000.00	120,700,000.00	120,700,000.00
Construction of Car Parks	1.30101E+11	5,000,000.00	5,000,000.00	4,850,000.00	5,000,000.00	5,000,000.00
Purchase of Law Books	20101001840	5,000,000.00	5,000,000.00	5,082,800.00	5,240,000.00	5,240,000.00
Purchase of Office Equipment	1.30101E+11	5,000,000.00	5,000,000.00	388,000,000.00	400,000,000.00	400,000,000.00
Rehabilitation of Street Lights and Security Lights	1.30101E+11	20,000,000.00	20,000,000.00	17,500,400.00	35,000,800.00	35,000,800.00
Purchase of Generators	50101001841	50,000,000.00	10,000,000.00	26,300,000.00	52,600,000.00	52,600,000.00
Purchase of Office Furniture and Fittings	50101000430	30,000,000.00	30,000,000.00	24,250,935.08	25,000,964.00	25,000,964.00
Purchase of Assembly Library Books and Equipment	1.30101E+11	5,000,000.00	5,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00
Rehabilitation/Repairs of Assembly Chamber	1.30101E+11	2,500,000,000.00	2,500,000,000.00	1,810,550,000.00	2,415,000,000.00	2,415,000,000.00
Construction of Speaker/Deputy Speaker's Residence	1.30101E+11	-	-	1,239,679,118.00	1,779,358,236.00	1,779,358,236.00
Purchase of Motor Vehicles	1.30101E+11	-	-	52,500,000.00	210,000,000.00	315,000,000.00
Rehabilitation of Committee Rooms	1.30101E+11	-	-	50,537,000.00	52,100,000.00	52,100,000.00

MDA:	012400100100 - Ministry of Internal Security and Home Affairs					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		3,902,764,308.33	2,573,764,308.33	1,207,598,607.26	1,284,679,369.43	1,284,679,369.43
Procurement and Installation of CCTV Cameras For Mon	1.30101E+11	3,200,000,000.00	2,200,000,000.00	641,041,526.74	681,959,071.00	681,959,071.00
Remodelling of Former Tenders' Board Building to Foren	1.30101E+11	279,203,539.10	100,203,539.10	70,500,000.00	75,000,000.00	75,000,000.00
Procurement of Drones/Unmanned Aerial Vehicles (UAV)	1.30101E+11	350,000,000.00	200,000,000.00	164,458,630.69	174,955,990.10	174,955,990.10
Procurement of Aerial Reconnaissance Vehicle	60101001821	73,560,769.23	73,560,769.23	69,147,123.08	73,560,769.23	73,560,769.23
Establishment of Forensic Laboratory Centre	60101001822	-	-	262,451,326.75	279,203,539.10	279,203,539.10

MDA:	014800100100 - Kaduna State Independent Electoral Commission					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		255,333,005.91	100,000,000.00	1,130,071,474.90	-	-
Provision for LGCs Elections	50101001824	255,333,005.91	100,000,000.00	1,130,071,474.90	-	-

MDA:	021500100100 - Ministry of Agriculture & Natural Resources Hqtrs					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		1,828,553,500.00	779,276,750.00	10,149,458,890.31	1,369,521,761.71	1,196,470,850.00
Renovation of Engineering out station/Procurement of A	0	20,460,000.00	20,230,000.00	-	-	-
Re-equipping 2No. Mechanization Workshops at Kaduna C	0	19,849,000.00	9,924,500.00	-	-	-

Rehabilitation of State owned Irrigation Scheme in Galm	0	80,000,000.00	40,000,000.00	-		-
Rehabilitation of Grazing Reserves	0	30,210,500.00	15,105,250.00	-		-
Procurement of Chemicals and Veterinary Consumables	0	18,025,000.00	9,012,500.00	-		-
Rehabilitation and Provision of Veterinary Laboratories	0	10,000,000.00	10,000,000.00	-		-
Procurement of Vaccines and Drugs for Annual Livestock	0	20,009,000.00	10,004,500.00	-		-
Small holder Farmers Registration (Vodacom solution)	4.0101E+12	50,000,000.00	25,000,000.00	132,540,000.00		-
Agro Processing Productivity Enhancement and Livelihood	0	80,000,000.00	40,000,000.00	-		-
Anchor Borrower Programme	0	1,500,000,000.00	500,000,000.00	-		-
Grain Buffer Stock	1.0101E+12	-	100,000,000.00	-	273,000,000.00	273,000,000.00
Noiler Birds Nutrition Support Program	0	-	-	-	27,168,000.00	27,168,000.00
Fertilizer Operations	0	-	-	-	5,285,000.00	5,285,000.00
Identification/Demarcation/Fencing of State Owned Agr	0	-	-	-	53,530,000.00	30,530,000.00
Rehabilitation of State-owned Irrigation Scheme in Galm	0	-	-	-	149,999,411.71	
Construction of State-owned Irrigation Schemes	1.0101E+12	-	-	-		-
Rehabilitation of 4Nos. Grazing Reserves (Gwantu, Gad	2.0101E+12	-	-	-	108,900,000.00	123,300,000.00
Rehabilitation and Provision of Veterinary Laboratories &	2.0101E+12	-	-	-	51,500,000.00	103,000,000.00
Upgrade 4Nos. Veterinary Clinics	0	-	-	-	45,700,000.00	91,400,000.00
Establishment of Good Agricultural Practice (GAP) Centres	0	-	-	-		-
Establish 250,000 Assorted Fruit Tree Nurseries in Kangi	0	-	-	-	12,459,000.00	12,459,000.00
Procure 2Nos. of Storage Cold Rooms	0	-	-	-	25,275,000.00	25,275,000.00
Establish 3Nos. of Standard Fish Breeding, Training and	0	-	-	-	82,639,000.00	82,639,000.00
Renovate and Reactivate 2Nos. of existing Fish Producti	0	-	-	-	31,651,500.00	
Establish Community based Agric-Produce Drying Centre	0	-	-	-	150,000,000.00	150,000,000.00
Purchase of Mini-Combine Harvesters (Agric-Mechaniza	0	-	-	-	73,800,000.00	73,800,000.00
Procure Vaccines & Drugs for Clinical Services and Annu	1.0101E+12	-	-	-	41,255,850.00	41,255,850.00
Procure Chemicals & Veterinary Consumables for Veterin	2.0101E+12	-	-	-	16,905,000.00	16,905,000.00
Improve Nutrition through Household Food Security	0	-	-	-	20,000,000.00	20,000,000.00
Women in Agric Empowerment Program	0	-	-	-	18,200,000.00	18,200,000.00
Cellulant Youth Connect to Work Program (COUNTERPA	2.0101E+12	-	-	34,351,360.00	34,434,000.00	34,434,000.00
IITA/ Young Africa Works Project (COUNTERPART)	2.0101E+12	-	-	7,350,800.00	7,820,000.00	7,820,000.00
NALDA (National Agricultural Land Development Authori	1.0101E+12	-	-	9,400,000.00	10,000,000.00	10,000,000.00
World Bank Nigeria CARES Program	1.0101E+12	-	-	2,285,816,730.31	80,000,000.00	
Agro Processing Productivity, Enhancement and Liveliho	1.0101E+12	-	-	7,633,000,000.00		-
RAAMP (Rural Access and Agricultural Marketing Project	1.0101E+12	-	-	47,000,000.00	50,000,000.00	50,000,000.00

MDA:	021510200100 - Kaduna State Agriculture Development Project					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		57,239,250.00	42,109,250.00	24,402,548.52	25,960,158.00	
Establishment of Demonstration Plots and On Station Tr	50101005096	5,168,750.00	5,168,750.00	4,858,625.00	5,168,750.00	

Effective Media Agricultural Extension Service Delievery	0	45,130,000.00	5,000,000.00	-		-
Collaboration With Research Institutes	0	1,004,000.00	1,004,000.00	-	-	-
Community Seed Production Enhancement Project	10101005101	5,936,500.00	10,936,500.00	9,898,670.00	10,530,500.00	-
Conduct of Unified Agric Extension Services	10101000060	-	20,000,000.00	9,645,253.52	10,260,908.00	-

MDA:	021510300100 - Kaduna State Livestock Regulatory Authority					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		32,120,000.00	11,000,000.00	6,269,800.00	581,250,000.00	581,250,000.00
Establishment of Centrally Equipped Livestock Resource	10101000060	7,200,000.00	4,000,000.00	-	54,725,000.00	54,725,000.00
Conduct Reserches and Development On Livestock	10101000061	4,920,000.00	5,000,000.00	2,509,800.00	2,670,000.00	2,670,000.00
Establishment of Livestock and Livestock Products/Food	10101001548	5,000,000.00	2,000,000.00	-	74,600,000.00	74,600,000.00
Establishment of 3No. Zonal Offices	10101005104	15,000,000.00	-	-	188,570,000.00	188,570,000.00
Conduct of State Livestock Resources Survey (Census)	10101000062	-	-	3,760,000.00	-	-
Mobilization and Sensitization of Relevant Stakeholders	0	-	-	-	40,690,000.00	40,690,000.00
Community Engagement and Enlightenment on the KA	10101005105	-	-	-	9,995,000.00	9,995,000.00
Procurement of Cold Trucks/vans on PPP arrangement	0	-	-	-	210,000,000.00	210,000,000.00

MDA:	022000100100 - Ministry of Finance Hqtrs					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		4,882,637,604.20	4,882,637,604.20	6,938,040,360.00	7,407,294,000.00	7,625,634,000.00
Provision of 4000 units Computer Laptops	50101005082	640,000,000.00	640,000,000.00	3,668,316,160.00	3,902,464,000.00	3,480,264,000.00
Purchase of Vehicles	50101001822	2,000,000,000.00	2,000,000,000.00	336,924,200.00	358,430,000.00	1,000,470,000.00
Procurement of Office Equipment for MDAs	1.30101E+11	85,911,219.20	85,911,219.20	1,880,000,000.00	2,000,000,000.00	2,000,000,000.00
Payment of Capital Liabilities	1.00101E+11	1,000,000,000.00	1,000,000,000.00	940,000,000.00	1,000,000,000.00	1,000,000,000.00
Support to State Owned Companies	1.30102E+11	1,000,000,000.00	1,000,000,000.00	112,800,000.00	120,000,000.00	120,000,000.00
Modernization of Tax Administration System	1.30101E+11	156,726,385.00	156,726,385.00	-	26,400,000.00	24,900,000.00

MDA:	022200100100 - Ministry of Business, Innovation and Technology					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		851,432,928.00	936,664,250.50	3,427,108,100.00	593,239,000.00	553,239,000.00
Rehabiltate, Restructure and Equip BATCs	0	401,540,000.00	250,000,000.00	-	-	-
Establishment of Business Support Center	30101001549	500,000.00	5,500,000.00	9,400,000.00	100,000,000.00	60,000,000.00
Design Technological Park	1.30101E+11	10,390,000.00	-	14,434,640.00	-	-
Acquisition of two Expo Halls and Replacement of Tarpa	1.30101E+11	7,056,955.60	4,000,000.00	5,170,000.00	5,500,000.00	5,500,000.00
Business Premises Registration Automation System Upg	1.30101E+11	7,000,000.00	33,000,000.00	28,200,000.00	80,000.00	80,000.00
Production of Tourism Policy Master Plan	1.30101E+11	760,000.00	10,760,000.00	9,306,000.00	9,900,000.00	9,900,000.00
Construction and Equipping of a Standard Analytical Lab	30101000069	6,019,026.00	-	445,690,660.00	474,139,000.00	474,139,000.00

Construct and Equip Data Resource /Knowledge Centre	1.30101E+11	234,730,168.00	-	500,000,000.00	-	-
Microsoft Premium Subscription	10101005094	120,032,527.90	560,000,000.00	2,400,000,000.00	-	-
Monitoring and Supervision	1.30101E+11	5,220,000.00	5,220,000.00	4,906,800.00	3,620,000.00	3,620,000.00
Digital Skills Programmes	1.30101E+11	58,184,250.50	68,184,250.50	10,000,000.00	-	-

MDA:	022200500100 - Kaduna State Industrialization & Micro Credit Management Board					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		100,000,000.00	70,000,000.00	39,730,259.60	-	-
Empowerment of Youth in Entrepreneurship, by providing	10102005130	100,000,000.00	70,000,000.00	39,730,259.60	-	-

MDA:	022200600100 - Market Development Company					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		2,500,000,000.00	4,500,000,000.00	2,083,980,000.00	2,017,000,000.00	-
Development of Trailer Parks and Markets across the State	60101001550	1,000,000,000.00	3,000,000,000.00	658,000,000.00	-	-
Development of Neighbourhood Centers	60401005138	500,000,000.00	500,000,000.00	940,000,000.00	1,500,000,000.00	-
Reconstruction of Murtala Square	60101001551	1,000,000,000.00	1,000,000,000.00	485,980,000.00	517,000,000.00	-

MDA:	022200600200 - Kaduna Industrial and Finance Company					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		-	-	-	54,447,700.00	48,516,900.00
Investment in Public and Private Shares	0	-	-	-	15,918,000.00	13,888,000.00
Purchase of Shares	0	-	-	-	11,702,400.00	7,801,600.00
Consultancy Services	0	-	-	-	5,996,000.00	5,996,000.00
Purchase of Library Books and Equipment	0	-	-	-	5,391,300.00	5,391,300.00
Grain for Storage	0	-	-	-	15,440,000.00	15,440,000.00

MDA:	023400100100 - Ministry of Works Infrastructure					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		17,780,747,608.74	10,201,265,807.38	13,930,824,839.40	26,841,062,739.35	19,720,000,000.00
Provision of Integrated Solar Powered Street Lights in Kaduna	2.00102E+11	2,000,000,000.00	1,800,000,000.00	2,500,000,000.00	1,075,500,000.00	956,000,000.00
Provision of Solar Powered Traffic Signal Control System	2.00401E+11	3,000,000,000.00	650,000,000.00	75,200,000.00	72,000,000.00	64,000,000.00
Upgrading, Repairs and Rehabilitation of the Central Market	1.00101E+11	700,000,000.00	700,000,000.00	23,500,000.00	-	-
Consultancy Services for detailed Engineering Design for	1.00101E+11	583,000,000.00	583,000,000.00	50,000,000.00	37,000,000.00	-
Consultancy Services for detailed Engineering Design for	1.00102E+11	-	-	-	47,000,000.00	-

Consultancy Services for Greater Kaduna Water Supply	1.00207E+11	379,500,000.00	379,500,000.00	188,000,000.00	2,000,000,000.00	-
Rehabilitation/Retrofitting of Water Works and Selected	1.90107E+11	4,502,147.65	4,502,147.65	282,000,000.00	250,000,000.00	-
Provision of Solar Perimeter Lighting at Zaria 150MLD W	2.00101E+11	11,192,500.00	11,192,500.00	3,126,000,000.00	969,231,606.03	1,200,000,000.00
Purchase of Water Treatment Chemicals & Consumables	1.90101E+11	8,122,155.69	8,122,155.69	564,000,000.00	-	-
Construction and Rehabilitation of Dams across the Stat	1.90101E+11	14,430,805.40	14,430,805.40	1,047,000,000.00	800,000,000.00	500,000,000.00
IsDB Taxes for 4 Projects	60801001478	150,000,000.00	140,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Hosting of National Council on Works (27th Meeting)	61101001541	6,000,000,000.00	5,500,518,198.64	-	5,000,000.00	-
Construction/Rehabilitation of Roads including Consultar	90101005073	4,720,000,000.00	300,000,000.00	3,990,000,000.00	585,331,133.32	-
Revitalization of WASH sector	60102005077	-	-	-	-	-
AFDB Taxes for 22 Projects	60101005158	-	-	-	20,000,000,000.00	16,000,000,000.00
Infrastructure Master Plan	90101005074	10,000,000.00	10,000,000.00	24,024,839.40	-	-
Infrastructure for New Layout	90101005075	100,000,000.00	50,000,000.00	2,000,000,000.00	-	-
Light Rail Transport (LRT)	60101000132	100,000,000.00	50,000,000.00	61,100,000.00	-	-

MDA:	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		8,314,873,016.07	6,988,873,016.07	6,221,402,974.00	819,500,000.00	819,500,000.00
2X60MVA Transmission Substation, Streetlights and Min	1.40202E+11	4,386,300,000.00	4,386,300,000.00	4,000,000,000.00	-	-
Kaduna Solar for General Hospitals (Counterpart Fund)	2.00101E+11	1,138,650,000.00	1,138,650,000.00	18,330,000.00	19,500,000.00	19,500,000.00
Provision of Solar Systems for 255 Primary Health Cente	0	113,900,000.00	113,900,000.00	-	-	-
Extension of Electricity to Eastern Sector (Millennium Cit	1.40101E+11	538,123,016.07	200,123,016.07	343,100,000.00	-	-
Electricity Access for Communities (Counterpart Fund)	40202001734	849,900,000.00	849,900,000.00	752,000,000.00	800,000,000.00	800,000,000.00
Provision of 6MW Solar Power at Malali Water Works (	0	624,000,000.00	-	-	-	-
Provision of 4MW Solar for Zaria Water Project	0	664,000,000.00	300,000,000.00	-	-	-
Provision of Power Infrastructure for Government Appro	1.40102E+11	-	-	1,107,972,974.00	-	-

MDA:	023400400100 - Kaduna Roads Agency (KADRA)					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		28,413,463,537.29	18,488,686,687.97	14,264,201,405.77	49,831,640,866.84	1,400,000,000.00
Construction of Kawo Bridge	1.70202E+11	5,000,000,000.00	3,500,000,000.00	1,880,000,000.00	-	-
Beautification of Bus Rapid Transit Lanes and Road Pave	1.40101E+11	-	-	147,799,020.00	628,932,000.00	-
Kaduna Ring Road III	60101000137	-	-	-	1,050,000,000.00	1,400,000,000.00
State Trunk Roads	60101000134	8,340,008,171.57	4,665,231,322.25	3,384,770,415.02	8,191,163,709.24	-
Provision of Infrastructure at New Layouts	60101000129	150,989,102.12	150,989,102.12	775,536,534.17	677,930,574.78	-
Township Roads Project	60101000135	14,522,466,263.60	10,022,466,263.60	7,613,528,980.06	39,283,614,582.81	-
Construction of Box Culvert	2.00202E+11	-	-	94,712,336.09	-	-
Design and Construction of Double Coat Surface Dresse	1.70202E+11	-	-	132,854,120.44	-	-
Purchase of Plants and Equipments	1.70101E+11	400,000,000.00	150,000,000.00	141,000,000.00	-	-

Provision of Road Signages and Marking	1.40101E+11	-	-	94,000,000.00		-
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MDA:	023400600100 - Kaduna State Traffic Law Enforcement Agency (KASTLEA)					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		222,775,000.00	80,775,000.00	70,672,000.00	-	-
KASTLEA Traffic Monitoring, Command & Control Center	1.30111E+11	-	-	31,950,000.00	-	-
KASTLEA Traffic Monitoring, Command & Control Center	1.30111E+11	-	-	8,712,000.00	-	-
Procurement of Operational Gadgets	90101000951	118,725,000.00	50,725,000.00	30,010,000.00	-	-
Procurement of Raincoats, Jackets, Boots and Reflective	40101001544	104,050,000.00	30,050,000.00	-	-	-

MDA:	023400700100 - Kaduna State Transport Regulatory Authority (KASTRA)					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		566,379,000.00	108,189,500.00	61,405,670.30	65,325,181.17	65,325,181.17
Development of Bus Terminals	60101001557	500,223,000.00	75,111,500.00	61,405,670.30	65,325,181.17	65,325,181.17
Provision of Public Transport Facilities	0	37,578,000.00	18,789,000.00	-	-	-
Registration of Commercial Vehicles	0	28,578,000.00	14,289,000.00	-	-	-

MDA:	023400800100 - Kaduna State Water Service Regulatory Commission					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		92,621,000.00	24,956,500.00	32,847,360.00	55,759,000.00	22,544,000.00
Development of Regulations, Standards and Guidelines	1.00101E+11	-	-	9,512,800.00	29,120,000.00	-
Production of Regulations, Standards and Guidelines	1.00101E+11	-	-	1,579,200.00	1,680,000.00	-
Development and Management of ICT	1.00101E+11	7,205,000.00	3,602,500.00	4,329,640.00	1,106,000.00	1,106,000.00
Development of Mini-Water Quality Laboratory	1.00101E+11	45,416,000.00	11,354,000.00	4,970,720.00	12,103,000.00	9,688,000.00
Conduct Water Resources and Water Resources Infrastr	1.00101E+11	40,000,000.00	10,000,000.00	12,455,000.00	11,750,000.00	11,750,000.00

MDA:	023800100100 - Kaduna State Planning and Budget Commission					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		3,437,582,440.00	2,088,582,440.00	5,329,043,057.42	2,070,169,280.40	1,758,165,871.40
Development and Review of Policy Documents	1.30101E+11	210,000,000.00	70,000,000.00	56,400,000.00	45,000,000.00	24,000,000.00
Printing of Policy Documents	1.30101E+11	30,000,000.00	20,000,000.00	75,200,000.00	32,000,000.00	24,000,000.00
Operationalising KadPforR and SFTAS	1.30101E+11	600,000,000.00	600,000,000.00	573,000,000.00	292,500,000.00	180,000,000.00
Local Government Fiscal Transparency Accountability an	1.30101E+11	260,000,000.00	260,000,000.00	150,000,000.00	155,000,000.00	155,000,000.00
Strengthening of Economic Intelligence Unit	1.30101E+11	500,000,000.00	-	29,140,000.00	24,800,000.00	155,000,000.00
Conterpart Funding (UNICEF, UNFPA, DFID)	1.90101E+11	20,000,000.00	12,000,000.00	244,400,000.00	260,000,000.00	260,000,000.00

Nutrition Coordination	1.90101E+11	50,000,000.00	15,000,000.00	32,900,000.00	35,000,000.00	14,000,000.00
Coordination Meetings with Development Partners/SOC	1.90101E+11	30,000,000.00	30,000,000.00	18,800,000.00	20,000,000.00	20,000,000.00
Establishment of E- Registry	50101001709	438,636,000.00	300,636,000.00	36,851,041.84	9,800,809.00	-
Maintenacne of M&E Infrastructure	1.30101E+11	175,946,440.00	175,946,440.00	188,000,000.00	140,000,000.00	100,000,000.00
Continuous Monitoring and Other Activities	1.30101E+11	200,000,000.00	100,000,000.00	94,000,000.00	70,000,000.00	50,000,000.00
Expansion of Eyes and Ears Project	50101001825	310,000,000.00	155,000,000.00	482,220,000.00	230,850,000.00	117,990,000.00
Strengthening of ICT Unit	40101000610	100,000,000.00	50,000,000.00	25,806,155.58	5,490,671.40	5,490,671.40
Operationalising SDGs	1.90101E+11	513,000,000.00	300,000,000.00	300,000,000.00	244,027,800.00	162,685,200.00
Operationalising Kashim Ibrahim Fellowship	1.30101E+11	-	-	243,185,860.00	87,500,000.00	70,000,000.00
Open Government Partnership Activities	1.30101E+11	-	-	18,800,000.00	16,000,000.00	20,000,000.00
History and Heritage Projects	1.30101E+11	-	-	150,000,000.00	-	-
Establishment of E- Library	1.30101E+11	-	-	10,340,000.00	2,200,000.00	-
World Bank Nigeria CARES Program	10101005094	-	-	2,400,000,000.00	-	-
Kaduna State Women Empowerment Funds (KADSWEF)	1.90101E+11	-	-	200,000,000.00	400,000,000.00	400,000,000.00

MDA:	023800400100 - Kaduna State Bureau Of Statistics					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		224,805,000.00	224,805,000.00	145,141,301.60	153,755,640.00	153,385,640.00
Conduct of Agricultural Survey	1.30101E+11	31,076,000.00	31,076,000.00	20,857,321.60	21,898,640.00	21,728,640.00
Conduct of General Household Survey	1.30101E+11	22,188,000.00	22,188,000.00	32,974,260.00	35,079,000.00	35,079,000.00
Conduct of Annual School Census	1.30101E+11	25,102,000.00	25,102,000.00	29,211,440.00	31,076,000.00	31,076,000.00
Compilation of Annual GDP	1.30101E+11	35,000,000.00	35,000,000.00	23,595,880.00	25,102,000.00	25,102,000.00
Updating of Survey Frame	1.30101E+11	9,540,000.00	9,540,000.00	10,518,600.00	11,190,000.00	11,190,000.00
Dissemination of Survey Reports	50801001505	11,190,000.00	11,190,000.00	7,106,400.00	7,560,000.00	7,560,000.00
Publication of Report Abstract, Digest, etc, on Surveys	1.30101E+11	35,079,000.00	35,079,000.00	2,876,400.00	3,060,000.00	3,060,000.00
Conduct of SDGs Mapping	50101001268	630,000.00	630,000.00	18,001,000.00	18,790,000.00	18,590,000.00
Out of School and Child Protection Survey	0	55,000,000.00	55,000,000.00	-	-	-

MDA:	023800500100 - Kaduna State Residents Registration Agency					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		-	100,000,000.00	407,020,000.00	1,364,000,000.00	1,364,000,000.00
Enrolment Kits	1.30101E+11	-	-	219,960,000.00	634,000,000.00	634,000,000.00
Collaboration with Research Institutes	50505005160	-	-	4,700,000.00	20,000,000.00	20,000,000.00
Development of Regulations, Standards & Guidelines	1.00101E+11	-	-	3,760,000.00	20,000,000.00	20,000,000.00
Operationalizing Statewide Residents Registration	1.30101E+11	-	100,000,000.00	178,600,000.00	690,000,000.00	690,000,000.00

MDA:	025300100100 - Ministry of Housing and Urban Development					
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Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		10,883,580,628.59	6,333,580,628.59	5,668,325,396.09	21,132,965,655.25	25,836,520,700.00
Construction and Acquisition of New State Government	60101000141	5,000,000,000.00	2,500,000,000.00	3,116,919,316.09	13,357,288,555.25	18,000,672,000.00
Construction of Low Income Mass Housing	1.30101E+11	3,000,000,000.00	2,000,000,000.00	1,940,000,000.00	7,155,158,700.00	7,155,243,900.00
Mortgage Interest Rate Subsidy	60101005143	1,000,000,000.00	500,000,000.00	470,005,640.00	500,007,200.00	500,008,400.00
Construction of Green Parks	2.00101E+11	100,355,000.00	50,355,000.00	141,400,440.00	120,511,200.00	180,596,400.00
Construction of Essential Houses on Revolving Basis	0	1,000,000,000.00	500,000,000.00	-	-	-
Construction of Block of Studios and Administrative Build	60101005149	783,225,628.59	783,225,628.59	-	-	-

MDA:	025300400100 - Kaduna State Urban Planning and Dev Auth. (KASUPDA)					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		458,822,821.29	593,105,705.32	336,632,052.02	358,119,204.28	358,119,204.28
Regularisation and Replanning of Existing Illegal Settlements	50101005180	258,822,821.29	64,705,705.32	144,751,782.37	153,991,257.84	153,991,257.84
Upgrading of Old Existing Slums within Kaduna Metropolis	60101000924	200,000,000.00	528,400,000.00	191,880,269.65	204,127,946.44	204,127,946.44

MDA:	025300500100 - Kaduna State Facilities Management Agency (KADFAMA)					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		2,381,000,000.00	4,481,000,000.00	3,408,919,200.00	4,109,640,000.00	4,109,640,000.00
Repairs and Renovation of State Government Assets	60101001435	2,000,000,000.00	4,200,000,000.00	3,124,870,000.00	3,503,120,000.00	3,503,120,000.00
Landscaping of State Government Premises	1.30101E+11	70,500,000.00	70,500,000.00	95,598,000.00	243,420,000.00	243,420,000.00
Furnishing and Fittings of MDA's, Government Lodges/R	1.30101E+11	310,500,000.00	210,500,000.00	188,451,200.00	363,100,000.00	363,100,000.00

MDA:	025300500100 - Kaduna State Facilities Management Agency (KADFAMA)					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		2,381,000,000.00	4,481,000,000.00	3,408,919,200.00	4,109,640,000.00	4,109,640,000.00
Repairs and Renovation of State Government Assets	60101001435	2,000,000,000.00	4,200,000,000.00	3,124,870,000.00	3,503,120,000.00	3,503,120,000.00
Landscaping of State Government Premises	1.30101E+11	70,500,000.00	70,500,000.00	95,598,000.00	243,420,000.00	243,420,000.00
Furnishing and Fittings of MDA's, Government Lodges/R	1.30101E+11	310,500,000.00	210,500,000.00	188,451,200.00	363,100,000.00	363,100,000.00

MDA:	025300600100 - Bureau of Mortgage and Foreclosure					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		15,000,000.00	15,000,000.00	8,513,627.06	-	-
Construction of ICT Data for Interface with KADGIS with	50101001706	15,000,000.00	15,000,000.00	8,513,627.06	-	-

MDA:	031800100100 - Judiciary Service Commission					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		244,000,000.00	61,000,000.25	79,900,000.00	285,000,000.00	285,000,000.00
Construction and Furnishing of Judicial Service Commiss	50101005046	244,000,000.00	61,000,000.25	79,900,000.00	285,000,000.00	285,000,000.00

MDA:	031800400100 - High Court of Justice					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		654,223,350.00	327,746,675.00	297,742,650.00	1,065,320,000.00	807,320,000.00
Construction of High Court Complexes across the State	20601001301	262,598,350.00	131,299,175.00	132,247,425.00	450,340,000.00	300,340,000.00
Construction of Magistrate Courts across the State	20101001140	120,040,000.00	60,020,000.00	105,843,412.50	360,530,000.00	240,530,000.00
Construction of Magistrate Quarters across the State	20101001140	150,281,000.00	75,140,500.00	23,800,800.00	45,040,000.00	45,040,000.00
Renovation of Courts across the State	20101005134	35,014,000.00	17,507,000.00	14,107,050.00	80,040,000.00	80,040,000.00
Renovation of Judges Residence across the State	20101005134	15,020,000.00	7,510,000.00	2,122,050.00	18,040,000.00	30,040,000.00
Procurement of Generator Plants	20101005145	10,000,000.00	5,000,000.00	7,057,050.00	40,040,000.00	40,040,000.00
Procurement of Utility Vehicles	1.30101E+11	60,000,000.00	30,000,000.00	12,564,862.50	71,290,000.00	71,290,000.00
Automation of High Courts	0	1,270,000.00	1,270,000.00	-	-	-

MDA:	031800500100 - Sharia Court Of Appeal					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		361,175,800.00	186,414,650.00	104,437,556.14	563,441,010.00	563,441,010.00
Construction of Sharia Court Inspectorate Devision at He	20101001163	55,135,000.00	27,567,500.00	15,005,043.75	85,135,000.00	85,135,000.00
Construction of Sharia Court Sabon Birni	20101001167	180,880,000.00	90,440,000.00	8,836,293.75	50,135,000.00	50,135,000.00
Construction of Sharia Court Garun Kurama	20101001167	-	-	7,956,806.25	45,145,000.00	45,145,000.00
Construction of Wall-Fence at Sharia Court Jere	1.30101E+11	-	-	2,670,187.50	15,150,000.00	15,150,000.00
Construction of Wall-Fence at Sharia Court Gubuchi	1.30101E+11	-	-	3,198,937.50	18,150,000.00	18,150,000.00
Construction of Sharia Court at Kidan-Dan	20101001167	-	-	6,547,687.50	37,037,500.00	37,037,500.00
Construction of Sharia Court at Zangon-Aya	20101001167	-	-	6,547,687.50	150,000.00	150,000.00
Construction of Sharia Court at Kuriga	20101001167	-	-	6,547,687.50	37,150,000.00	37,150,000.00
Construction of Wall-Fence Sharia Court at Jaji	1.30101E+11	33,450,000.00	16,725,000.00	3,198,937.50	18,150,000.00	18,150,000.00
Construction of Sharia Court at Kajuru	20101001167	-	-	6,547,687.50	37,150,000.00	37,150,000.00
Purchase of Official and Utility Motor Vehicles	1.30101E+11	40,009,300.00	20,004,650.00	8,373,514.13	47,509,300.00	47,509,300.00
Rehabilitation of Sharia Court, Zangon-Kataf	20101001164	40,048,000.00	20,024,000.00	4,410,480.00	25,024,000.00	25,024,000.00
Rehabilitation of Saharia Court, Tudun-Wada, Kaduna	20101001164	-	-	4,410,480.00	25,024,000.00	25,024,000.00
Purchase of Generating Plant for Hon. Grand Kadi, Hon.	20101005145	-	-	18,243,982.95	111,511,960.00	111,511,960.00
Purchase of Computers for Courts and Offices use	20101001144	5,093,500.00	5,093,500.00	530,820.94	3,011,750.00	3,011,750.00
Purchase of Printers for Courts and Offices use	1.30101E+11	1,060,000.00	1,060,000.00	1,076,182.50	6,106,000.00	6,106,000.00
Purchase of Library Books & Equipment	50101005221	5,500,000.00	5,500,000.00	335,139.38	1,901,500.00	1,901,500.00

MDA:	031800700100 - Customary Court Of Appeal					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		353,799,577.00	189,349,950.25	170,770,038.53	1,008,908,020.00	1,012,608,020.00
Computerization of Court Proceedings-CCA, Kafanchan,	20101001159	-	-	958,800.00	5,440,000.00	9,140,000.00
Contribution for Tarring of High Court Complex Road	20101001147	3,200,000.00	3,200,000.00	564,000.00	3,200,000.00	3,200,000.00
Purchase of Generators for New Complexes at Zaria and	1.30101E+11	10,000,000.00	5,000,000.00	1,762,500.00	10,000,000.00	10,000,000.00
Procurement of Court Recording Machines for CCC Zaria	20101001159	6,943,650.00	6,943,650.00	3,496,623.75	19,839,000.00	19,839,000.00
Provision of Perimeter Fence to 11Nos. Customary Courts	50101000451	87,218,253.50	43,609,126.75	10,843,781.25	101,525,000.00	101,525,000.00
Construction and Fencing of 10 Number Customary Courts	20101001160	1,495,500.00	1,495,500.00	30,138,750.00	171,000,000.00	171,000,000.00
Renovation and Fencing of Existing Customary Courts	20101001153	7,500,000.00	7,500,000.00	6,080,625.00	34,500,000.00	34,500,000.00
Purchase of Law Books, Suscription of Legal Pedia and L	20101001834	10,000,000.00	10,000,000.00	263,581.88	1,495,500.00	1,495,500.00
Purchase of Generator for Hon. Presidend CCA, Judges &	1.30101E+11	9,180,000.00	9,180,000.00	2,652,562.50	15,050,000.00	15,050,000.00
Rehabilitation of Offices at the Law Reforms Building Ph	20101001156	31,000,000.00	10,000,000.00	1,321,875.00	7,500,000.00	7,500,000.00
Furnishing of Hon President, CCA Official Residence	50101001835	42,015,750.00	22,015,750.00	1,762,500.00	10,000,000.00	10,000,000.00
Procurement of HP Computers for Hon. Judges	50101000347	8,980,000.00	8,980,000.00	124,256.25	705,000.00	705,000.00
Furnishing and Tiling of New CCA Complexes In Zaria and	20101001147	42,221,555.50	22,221,555.50	5,463,750.00	31,000,000.00	31,000,000.00
Fencing and Security Post for New CCA Complex, Kafanchan	20101001717	34,300,000.00	-	791,362.50	4,490,000.00	4,490,000.00
Fencing and Security Post for New CCA Complex, Samin	20101001717	15,439,368.00	15,439,368.00	791,362.50	4,490,000.00	4,490,000.00
Construction and Fencing of 10 Lower Courts - Rollover	20101001160	3,355,000.00	3,355,000.00	26,996,214.26	153,170,010.00	153,170,010.00
Renovation and Fencing of 10 Lower Courts - Rollover	20101001160	410,000.00	410,000.00	10,850,078.66	61,560,730.00	61,560,730.00
Renovation and Fencing of Guest House at Kafanchan	20101001160	40,540,500.00	20,000,000.00	446,846.63	2,535,300.00	2,535,300.00
Procurement of Official Vehicles	1.30101E+11	-	-	17,272,500.00	98,000,000.00	98,000,000.00
Purchase of Official Vehicles for 4 Judges and 2 Propose	20101001718	-	-	7,774,824.60	44,112,480.00	44,112,480.00
Computers	20101001144	-	-	467,062.50	2,650,000.00	2,650,000.00
Furnishing of Offices at the Law Reforms Building CCA H	20101001715	-	-	1,617,975.00	9,180,000.00	9,180,000.00
Electrification and Installation of Newly Constructed Cou	20101005128	-	-	72,262.50	410,000.00	410,000.00
Provision of Furnishing/Tiling and Office Equipment for 1	20101001161	-	-	21,157,931.25	120,045,000.00	120,045,000.00
Construction of Customary Court of Appeal Complex In	20101001719	-	-	5,350,068.75	30,355,000.00	30,355,000.00
Construction of Customary Court of Appeal Complex In	20101001719	-	-	6,901,068.75	39,155,000.00	39,155,000.00
Building of Customary Court of Appeal Complex In Kafan	20101001719	-	-	4,846,875.00	27,500,000.00	27,500,000.00

MDA:	051700100100 - Ministry of Education					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		22,711,375,750.80	13,511,375,750.80	10,683,551,856.09	19,670,028,134.40	19,682,939,384.40
Intervention to Improve Nutrition for 8 IQTE Primary an	1.90101E+11	10,178,250,000.00	3,928,250,000.00	1,749,454,800.00	2,499,420,000.00	2,499,420,000.00
Establishment/Activation and Maintenance of 207 Schoo	2.00101E+11	2,000,000,000.00	1,500,000,000.00	21,028,975.00	9,460,000.00	22,371,250.00
Development and Deployment of Kaduna State Tertiary	50101000148	-	-	137,733,500.00	96,000,000.00	96,000,000.00

Rehabilitation, Equipping and Conversion of some Board	50101001558	-	-	1,648,840,810.65	3,286,000,862.40	3,286,000,862.40
Primary and Secondary Schools Rebuilding and Equippin	50101000152	2,800,000,000.00	1,500,000,000.00	3,957,895,334.76	1,500,000,000.00	1,500,000,000.00
Supply of Furniture in Secondary Schools across the Sta	50101000149	1,500,000,000.00	500,000,000.00	235,000,000.00	250,000,000.00	250,000,000.00
Proposed Rehabilitation of 69 Secondary Schools across	50101001558	3,053,120,198.80	3,053,120,198.80	658,000,000.00	1,200,000,000.00	1,200,000,000.00
Disaster Intervention in 50 Secondary Schools across th	2.00101E+11	-	-	-	500,000,000.00	500,000,000.00
Procurement of Educational Materials and Textbooks	50101000155	-	-	947,535,040.00	1,908,016,000.00	1,908,016,000.00
Research Grants to Academics	50505005160	250,000,000.00	100,000,000.00	-	300,000,000.00	300,000,000.00
Provision of School Uniforms for Students across the Sta	50101000150	800,005,552.00	800,005,552.00	1,089,369,007.68	1,797,201,072.00	1,797,201,072.00
Procurement of Science, Technical and Vocational Equip	50101000155	300,000,000.00	300,000,000.00	191,694,388.00	203,930,200.00	203,930,200.00
Adolescent Girls' Initiative for Learning and Empowerm	50505005191	-	-	47,000,000.00	6,120,000,000.00	6,120,000,000.00
Global Partnership for Education (NIPEP World Bank)	0	300,000,000.00	300,000,000.00	-	-	-
Bilingual Education Programme (IsDB)	0	1,530,000,000.00	1,530,000,000.00	-	-	-

MDA:	051700300100 - State Universal Basic Education Board (SUBEB)					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		10,807,416,250.45	9,787,926,396.40	20,141,254,433.32	20,001,425,098.13	20,001,425,098.13
Intensive Literacy Programme	50101001602	15,006,000.00	15,006,000.00	682,500,000.00	682,500,000.00	682,500,000.00
Reduction in Out of School Children	50101001603	2,040,000.00	2,040,000.00	877,500,041.20	877,500,041.20	877,500,041.20
Accountability and System Strengthening	50101001604	8,387,929.15	8,387,929.15	390,000,031.40	390,000,031.40	390,000,031.40
Training of 966 Maths and Science Teachers on Smase	50101001583	2,311,327.20	2,311,327.20	10,110,900.00	10,110,900.00	10,110,900.00
Training of 1150 Maths and Science Teachers on Smase	50101001584	4,000,000.00	4,000,000.00	14,965,000.00	14,965,000.00	14,965,000.00
Trainining of Quality Assurance Evaluators	50101001585	920,000.00	920,000.00	17,999,960.00	17,999,960.00	17,999,960.00
Jolly Phonics Training for 1000 Teachers	50101001586	505,000.00	505,000.00	67,989,360.00	67,989,360.00	67,989,360.00
Training of 1150 Maths And Science Teachers on Smas	50101001587	1,940,000.00	1,940,000.00	14,965,000.00	14,965,000.00	14,965,000.00
Training of 520 School Supporpt Officers	50101001572	200,000.00	200,000.00	17,999,600.00	17,999,600.00	17,999,600.00
Training of 700 Eccde Teachers on Reggio Emillia	50101001573	57,952,565.00	57,952,565.00	19,995,000.00	19,995,000.00	19,995,000.00
Training of 500 Headteachers on Leadership I	50101001588	5,000,000.00	30,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
IQTE Teachers Training	50101001589	8,783,000.00	8,783,000.00	8,000,000.00	8,000,000.00	8,000,000.00
Inclusive Teachers Training	50101001590	5,000,000.00	5,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
Training of 700 Teachers on ICT	50101001574	23,849,500.00	23,849,500.00	24,000,000.00	24,000,000.00	24,000,000.00
Training of 200 School Counsellors on Basic Counselling	50101001575	123,846,370.60	123,846,370.60	6,000,000.00	6,000,000.00	6,000,000.00
Monitoring of TPD Training	50101001591	1,532,820,754.64	1,532,820,754.64	8,100,000.00	8,100,000.00	8,100,000.00
Training of 923 JSS Teachers on English Proficiency	50101001576	864,562,100.79	864,562,100.79	25,650,300.00	25,650,300.00	25,650,300.00
Training of 5000 Primary School Teachers on Cluster Ba	50101001592	141,714,809.60	141,714,809.60	128,250,500.00	128,250,500.00	128,250,500.00
Consultancy Fee for JSS and Primary Schools Based Tra	50101001593	1,716,646,985.65	1,716,646,985.65	17,100,000.00	17,100,000.00	17,100,000.00
Conduct Interschool Quiz competition on WASH	50101001577	971,337,753.62	971,337,753.62	1,737,500.00	1,737,500.00	1,737,500.00
Provision of Sanitation Items	50101001594	117,264,000.00	117,264,000.00	20,700,000.00	20,700,000.00	20,700,000.00
Training of Teachers on Family Life and HIV Education	50101001595	7,292,000.00	7,292,000.00	4,587,500.00	4,587,500.00	4,587,500.00
Provision of Boreholes	50101001596	199,655,473.60	199,655,473.60	39,407,000.00	39,407,000.00	39,407,000.00
Review Meeting with Education Secretaries and Desk Of	50101001597	1,730,050,963.04	1,730,050,963.04	460,000.00	460,000.00	460,000.00

Open School Programme	50101001605	1,143,373,567.56	1,143,373,567.56	66,310,000.00	66,310,000.00	66,310,000.00
Provision of Infrastructures to Special Education Schools	50101001606	60,540,000.00	60,540,000.00	62,577,646.20	62,577,646.20	62,577,646.20
Roll Over of UBE Projects	50101001598	23,585,250.00	23,585,250.00	8,601,812,779.20	8,601,812,779.20	8,601,812,779.20
2020 UBE Intervention Projects	50101001599	7,500,000.00	7,500,000.00	3,039,768,157.66	2,899,938,822.47	2,899,938,822.47
Intervention on Primary Education Development	50101001607	1,002,500.00	1,002,500.00	2,910,000,000.00	2,910,000,000.00	2,910,000,000.00
2021 UBE Intervention Projects	50101001608	1,543,500.00	1,543,500.00	3,039,768,157.66	3,039,768,157.66	3,039,768,157.66
UBEC Training of Quality Assurance Evaluators	0	10,027,500.00	10,027,500.00	-	-	-
Implementation of Open School Programme	0	7,066,000.00	7,066,000.00	-	-	-
SUBEB Level Monitoring of Schools across the State	0	8,446,500.00	8,446,500.00	-	-	-
Primary School Development	0	2,000,000,000.00	955,510,145.95	-	-	-
Training of 69 Clusters Supporting Officers	0	3,244,900.00	3,244,900.00	-	-	-

MDA:	051700800100 - Kaduna State Library Board					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		89,955,000.00	44,977,500.00	56,630,358.62	77,500,000.40	77,500,000.40
2nd Phase e-Library	30101001764	30,000,000.00	15,000,000.00	20,533,678.06	30,500,000.00	30,500,000.00
Procurement of New Library Books	50101001765	20,000,000.00	10,000,000.00	16,826,000.00	20,000,000.00	20,000,000.00
Provision of Furniture for the e-Library (Headquarters, K	50101005014	26,455,000.00	13,227,500.00	19,270,680.56	27,000,000.40	27,000,000.40
Purchase of Library Equipment	0	13,500,000.00	6,750,000.00	-	-	-

MDA:	051701100100 - Kaduna State Scholarship Board					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		-	2,900,000,000.00	3,349,775,600.00	300,000,000.00	300,000,000.00
Scholarships and Loan scheme	20101001143	-	2,900,000,000.00	3,067,775,600.00	-	-
Research Grants to Academics	20101001144	-	-	282,000,000.00	300,000,000.00	300,000,000.00

MDA:	051701800100 - Kaduna State Nuhu Bamalli Polytechnic, Zaria					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		177,244,366.76	177,244,366.76	988,096,980.80	599,502,125.91	147,803,004.85
Rehabilitation of Multi-Purpose Hall (Main Campus)	50101000451	-	-	49,179,463.32	25,144,135.10	10,321,711.70
Proposed Construction of 4,120m Perimeter Fence at Ma	50101000494	138,544,366.76	138,544,366.76	194,380,714.59	117,155,372.41	40,992,124.14
Proposed Construction of Drainages, Culverts and Extern	2.00101E+11	-	-	20,453,460.00	20,145,050.00	8,355,350.00
Renovation of 1.6km Asphaltic Road (1st to 2nd Gates)	50101000453	-	-	60,423,200.00	64,280,000.00	12,115,925.00
Proposed Construction of 5Nos. 20 space Water Reticula	1.90101E+11	-	-	46,830,800.00	79,820,000.00	14,446,925.00
Proposed Construction of 3Nos. Student Recreational Ce	2.00101E+11	38,700,000.00	38,700,000.00	55,178,000.00	98,700,000.00	17,278,925.00
Procurement of Office and Classroom Furniture	50101000492	-	-	36,378,000.00	58,700,000.00	11,278,925.00
Procurement of Laboratory and Workshop Equipment	50101000451	-	-	40,773,342.90	86,751,793.40	15,104,194.01

Physical Infrastructure/Programme Upgrade	50101000194	-	-	240,000,000.00	-	-
Academic Staff Training and Development	50101001597	-	-	125,000,000.00	-	-
Library Development	50101000653	-	-	25,000,000.00	-	-
Professional Development/Conference Attendance	1.00101E+11	-	-	17,000,000.00	-	-
Institution Based Research	1.30101E+11	-	-	40,000,000.00	-	-
Equipment Fabrication	40101001665	-	-	10,000,000.00	-	-
ICT Support	40101000609	-	-	7,500,000.00	-	-
TETFund Project Maintenance	50101001766	-	-	10,000,000.00	-	-
Publication of Journals	40101001619	-	-	5,000,000.00	-	-
Manuscript Development	1.00101E+11	-	-	5,000,000.00	-	-
Proposed Construction of Perimeter Fence at Annex Can	50101000495	-	-	-	48,805,775.00	17,908,925.00

MDA:	051701900100 - Kaduna State College Of Education,Gidan Waya (CEO)					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		1,024,309,999.35	1,024,309,999.35	714,831,401.55	463,000,000.00	527,500,000.00
Rehabilitation of 2No. Science Laboratories	40401001306	50,090,000.00	50,090,000.00	47,000,000.00	25,000,000.00	5,000,000.00
Rehabilitation of Block 'O' Classrooms/Lecture Halls	40101001570	40,500,000.00	40,500,000.00	28,200,000.00	10,000,000.00	3,000,000.00
Rehabilitation of Temporary Administrative Block	50101000405	15,090,000.00	15,090,000.00	9,400,000.00	5,000,000.00	1,500,000.00
Rehabilitation of 4No. Students' Hostel	40401001316	50,260,000.00	50,260,000.00	47,000,000.00	30,000,000.00	15,000,000.00
Rehabilitation of College Main Library	50101000407	30,090,000.00	30,090,000.00	23,500,000.00	8,000,000.00	2,000,000.00
Construction of Perimeter Fence & College Main Entrance	50101000409	150,090,000.00	150,090,000.00	61,100,000.00	25,000,000.00	10,000,000.00
Supply of Classroom Furniture	50101005055	25,060,000.00	25,060,000.00	23,500,000.00	10,000,000.00	2,500,000.00
Rehabilitation of Provost's Residence	40101000708	25,090,000.00	25,090,000.00	14,100,000.00	10,000,000.00	2,500,000.00
Construction of Central Store	50105005210	40,090,000.00	40,090,000.00	28,200,000.00	8,000,000.00	2,000,000.00
Rehabilitation/Construction of Library/Computer Centre	50401001324	7,590,000.00	7,590,000.00	9,400,000.00	-	-
Rehabilitation of Burnt Block of 6No. Classrooms	50101001762	30,090,000.00	30,090,000.00	23,500,000.00	7,000,000.00	2,000,000.00
2020 Tetfund Normal/Special Intervention	50101001763	234,999,999.35	234,999,999.35	136,731,401.55	250,000,000.00	450,000,000.00
Rehabilitation of 9No. Classroom/Lecture Halls	40401001312	100,000,000.00	100,000,000.00	65,800,000.00	20,000,000.00	10,000,000.00
Supply of Equipment & Furnishing of Science Laboratories	40101001571	90,090,000.00	90,090,000.00	75,200,000.00	10,000,000.00	4,000,000.00
Construction of Science Laboratories (B.Ed Programme)	50101005217	85,090,000.00	85,090,000.00	75,200,000.00	25,000,000.00	10,000,000.00
Rehabilitation of 8Nos. Classrooms	50505005216	50,090,000.00	50,090,000.00	47,000,000.00	20,000,000.00	8,000,000.00

MDA:	051702100100 - Kaduna State University (KASU)					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		10,344,039,370.43	10,252,505,524.79	4,413,670,281.72	2,115,925,728.83	2,051,917,329.29
Construction of Economics Department Building	50101001851	21,646,509.56	21,646,509.56	23,938,492.93	-	-
Construction of 2No.Twin Lecture Halls	50101000211	22,750,299.46	22,750,299.46	7,184,939.62	-	-
Construction of Pharmaceutical Sciences Building	50101000206	2,727,272.73	2,727,272.73	25,159,154.70	-	-

Consultancy Services on Construction of Pharmaceutical	50101000288	6,715,515.55	6,715,515.55	-	-
Construction of Multipurpose Technical Laboratory Complex	50101000332	12,496,066.22	12,496,066.22	6,312,584.62	-
Procurement of Equipments for Multipurpose Technical Laboratory	50101000301	878,653.40	878,653.40	11,746,302.25	-
Consultancy Services on Construction of Multipurpose Technical Laboratory	50101000277	79,380,930.75	79,380,930.75	-	-
Construction of Faculty of Agricultural Science [Phase II]	50101000221	6,923,486.59	6,923,486.59	74,618,074.90	14,008,399.54
Furnishing of Faculty of Agricultural Science [Phase II]	50101000327	13,643,039.25	13,643,039.25	6,508,077.39	-
Furnishing of Laboratories & Offices at Faculty of Pharmacy	50101001738	4,596,224.85	4,596,224.85	12,824,456.90	-
Furnishing of Laboratories at Faculty of Science Complex	50101000232	10,410,765.38	10,410,765.38	4,320,451.36	-
Procurement of Equipment for Faculty of Medicine (CT-Scan)	50101001487	7,633,796.48	7,633,796.48	9,786,119.46	-
Furnishing of Clinical Laboratories & Procurement of Technical Equipment	50101005024	3,403,357.17	3,403,357.17	7,175,768.69	-
Consultancy Services on Construction of Faculty of Agriculture	50101000365	7,041,819.75	7,041,819.75	-	-
Procurement of Furnitures & Equipments for Library at Kafanchan	50101000243	22,706,394.17	22,706,394.17	6,619,310.57	-
Installation, Networking & Configuration of a Dedicated Network	50101000369	13,724,786.25	20,724,786.25	25,110,600.61	-
Provision & Subscription to Stable Internet Connection	50101000246	46,025,528.85	46,025,528.85	12,901,299.08	-
Upgrade of Computer Centre	50101001852	38,546,160.19	38,546,160.19	50,898,820.14	-
Installation of Campus-Wide Surveillance System and Intercom	50101000242	12,328,862.00	12,328,862.00	42,627,518.33	-
Consultancy Services on Installation & Networking of Campus	50401001256	72,796,392.11	72,796,392.11	-	-
Construction & Equipping of 3No. Workshops at Kafanchan	50101000295	20,252,817.51	20,252,817.51	24,151,273.61	-
Construction of Students' IT Park at Kafanchan Campus	50101000210	5,534,947.00	5,534,947.00	6,475,317.17	-
Consultancy Services on Construction of Students' IT Park	50101000199	41,233,060.55	41,233,060.55	-	-
Construction of Faculty Auditorium Complex for Social & Behavioral Sciences	50101000276	2,483,021.28	2,483,021.28	13,679,674.26	-
Consultancy Services on Construction of Faculty Auditorium	50101001740	22,962,142.88	22,962,142.88	-	-
Construction of Students' IT Park at Kaduna Campus	50101000361	3,827,503.01	3,827,503.01	6,475,324.30	-
Procurement of Equipment for Other Selected Departments	50101000293	19,517,800.20	19,517,800.20	3,597,852.83	-
Construction of Students' IT Park at College of Basic Studies	50101000362	1,860,000.00	1,860,000.00	6,475,324.30	-
Procurement of Equipment for Other Selected Departments	50101000347	11,144,167.50	11,144,167.50	1,748,400.00	-
Procurement of Desktop Computers	50101000294	2,381,173.44	2,381,173.44	7,211,511.98	-
Consultancy Services on Construction of Students' IT Park	50101000192	18,486,470.06	18,486,470.06	-	-
Construction of 300 Seat Capacity Lecture Hall at Kafanchan	50101000268	755,323.95	755,323.95	20,443,861.01	-
Consultancy Services on Construction of 300 Seat Capacity Lecture Hall	50101000186	90,877,133.30	90,877,133.30	-	-
Construction and Furnishing of Auto-Card/Manual Drafting Machine	50101000299	3,694,926.10	3,694,926.10	26,488,350.95	-
Procurement of Equipments for Auto-Card/Manual Drafting Machine	50101000359	19,124,473.88	19,124,473.88	10,446,087.62	-
Consultancy Services on Construction and Furnishing of Auto-Card/Manual Drafting Machine	50101001741	14,175,412.58	14,175,412.58	-	-
Procurement of Equipment (MRI Machine) for Faculty of Medicine	50101000213	770,806.13	770,806.13	21,149,418.18	-
Procurement of additional Equipment for Faculty of Medicine	50101001742	-	-	8,357,775.00	-
Procurement of additional Equipment for Faculty of Medicine	50101001743	14,110,081.65	14,110,081.65	4,967,112.83	-
Consultancy Services on Procurement of additional Equipment	50101001744	601,918.16	601,918.16	-	-
Procurement of Additional Equipments for Faculty of Medicine	50101000195	30,078,255.85	30,078,255.85	13,263,476.75	-
Consultancy Services on Procurement of additional Equipment	101001559	1,740,549.38	1,740,549.38	-	-
Construction of Classrooms/Office Complex at Kafanchan	50101000201	58,730,496.22	58,730,496.22	19,530,338.50	-
Procurement of Desktops Computers (III)	50101000389	88,234,706.22	88,234,706.22	528,750.00	-
Consultancy Services on Construction of Classrooms/Offices	50101000338	4,902,750.00	4,902,750.00	-	-

Construction of Faculty of Environmental Sciences (Phase I)	50101000336	1,537,500.00	1,537,500.00	64,949,019.34	-	-
Construction, Furnishing & Supply of Equipments for the Faculty of Environmental Sciences (Phase I)	50101000300	7,504,564.47	7,504,564.47	118,486,605.50	-	-
Procurement & Installation of Printing Equipment for the Faculty of Environmental Sciences (Phase I)	50101000190	90,690,495.00	90,690,495.00	25,500,842.64	-	-
Procurement and Installation of Lecture Hall Furniture for the Faculty of Environmental Sciences (Phase I)	50101000337	3,059,505.00	3,059,505.00	1,445,250.00	-	-
Consultancy Services on Construction, Furnishing & Supply of Equipments for the Faculty of Environmental Sciences (Phase I)	50201005035	1,020,446.99	1,020,446.99	-	-	-
Construction and Furnishing of Faculty of Science (Phase I)	50101000358	27,728,655.46	27,728,655.46	32,775,313.70	-	-
Procurement of Desktop Computers (V)	50101000193	27,032,029.53	27,032,029.53	2,115,000.00	-	-
Consultancy Services on Construction and Furnishing of Faculty of Science (Phase I)	50101000211	7,685,360.92	7,685,360.92	-	-	-
Procurement of Equipment for Faculty of Medicine	50101005036	13,571,693.88	13,571,693.88	13,012,790.31	-	-
Consultancy Services on Procurement of Equipment for Faculty of Medicine	50101000357	6,623,288.48	6,623,288.48	-	-	-
Procurement of Equipment for Faculty of Agriculture	50101000380	15,463,218.14	15,463,218.14	13,052,145.82	-	-
Procurement of Desktop Computers (VI)	50101000394	157,279,965.00	157,279,965.00	620,255.48	-	-
Consultancy Service on Procurement of Equipment for Faculty of Agriculture	50101000252	370,482,050.00	370,482,050.00	-	-	-
Construction of 500 Seat Capacity Lecture Theatre	50401001279	310,454,550.00	310,454,550.00	21,155,810.89	-	-
Furnishing of 500 Seat Capacity Lecture Theatre	50101001745	370,454,550.00	370,454,550.00	7,427,668.50	-	-
Construction of Twin Lecture Halls	50410001279	310,454,550.00	310,454,550.00	3,474,344.26	-	-
Furnishing of Twin Lecture Halls	50101001746	310,454,550.00	310,454,550.00	3,749,895.00	-	-
Construction of Postgraduate Lecture Classes	50410001279	370,454,550.00	271,920,704.36	9,195,535.03	-	-
Furnishing of Postgraduate Lecture Classes	50101001560	138,930,000.00	138,930,000.00	1,464,566.13	-	-
Procurement of Equipment for Faculty of Pharmaceutical Sciences	50101001561	30,452,050.00	30,452,050.00	6,225,891.17	-	-
Consultancy Services on various Construction (Z)	50101001562	12,712,500.00	12,712,500.00	-	-	-
Completion of Fencing and Gates at Kafanchan Campus	50101001563	7,712,500.00	7,712,500.00	147,843,167.10	78,639,982.50	78,639,982.50
Construction and Furnishing of Faculty of Law and Depa	50101001564	11,212,500.00	11,212,500.00	248,253,127.00	185,226,025.00	185,226,025.00
Construction of Twin Lecture Theatre & Court Yard for Faculty of Law and Depa	50101001565	12,212,500.00	12,212,500.00	191,827,277.00	155,226,025.00	155,226,025.00
Construction and Furnishing of Faculty of Education and Depa	50101001566	500,000,000.00	500,000,000.00	248,227,277.00	185,226,025.00	185,226,025.00
Construction of Twin Lecture Theatre for Faculty of Education and Depa	50501005182	225,000,000.00	225,000,000.00	191,827,277.00	155,226,025.00	155,226,025.00
Construction and Furnishing of Faculty of Engineering and Depa	50101001567	60,000,000.00	60,000,000.00	248,227,277.00	185,226,025.00	185,226,025.00
Construction of Twin Lecture Theatre for Faculty of Engineering and Depa	50101001568	6,000,000,000.00	6,000,000,000.00	191,827,277.00	155,226,025.00	155,226,025.00
Construction of Faculty of Social & Management Science	50101001569	60,000,000.00	60,000,000.00	130,594,200.00	-	-
Supply & Installtion of Automatic Dry Sprinkler Aerosal F	50101001747	-	-	28,624,927.00	-	-
Construction of Access Roads and Internal Road Network	50101000266	-	-	11,949,750.00	-	-
Commencement of Work at Satellite Campus at Lere	50101000378	-	-	47,000,000.00	50,000,000.00	-
Landscapping and Parking Lots	2.00101E+11	-	-	7,249,750.00	-	-
Procurement of Students' Tables & Chairs	50101000258	-	-	10,539,750.00	-	-
Construction of Fence for Male & Female Hostels	50101001748	-	-	11,479,750.00	-	-
Development of Permanent Site	50101000191	-	-	1,289,611,849.97	951,921,196.79	951,921,196.79
Construction & Furnishing of a Beftitting Senate Building	50101001261	-	-	233,610,785.09	-	-
Construction & Furnishing of Faculty Building at Perman	50101000367	-	-	59,561,733.52	-	-
Construction & Furnishing of Faculty of Law at Perman	50101000233	-	-	133,873,221.92	-	-
Procurement of Laboratory Equipment	50101000350	-	-	19,043,460.00	-	-
Consultancy Services on Construction & Furnishing of a	40101001749	-	-	-	-	-
Consultancy Services on Construction & Furnishing of Fa	50101000352	-	-	-	-	-

Consultancy Services on Construction & Furnishing of Fa	50101000355	-	-	-		-
Construction of 2 No. Blocks of 4No. Classrooms at Kadu	50101001750	-	-	21,125,670.55		-
Consultancy Services	50101000227	-	-	94,000,000.00		-

MDA:	052100100100 - Ministry of Health					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		13,405,444,419.19	11,442,794,089.20	9,120,719,749.67	8,157,197,250.00	7,387,196,780.00
Upgrading and Equipping of General Hospitals across th	40101000505	7,049,760,329.99	4,477,110,000.00	4,558,062,574.67	3,000,000,000.00	3,000,000,000.00
Construction and Equipping of 300-Bed Specialist Hospit	40101000517	1,000,000,000.00	500,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
COVID - 19 Intervention (Construction of Isolation cente	1.91601E+11	3,700,000,000.00	3,700,000,000.00	752,000,000.00	800,000,000.00	800,000,000.00
Construction/Repairs of Standard Accident and Emergen	1.90101E+11	50,000,000.00	30,000,000.00	22,560,000.00	24,000,000.00	24,000,000.00
Purchase and Installation of Electric Smokeless Medical	2.00101E+11	75,000,000.00	30,000,000.00	23,500,000.00	25,000,000.00	25,000,000.00
Construction of New College of Nursing and Midwifery a	90101001774	15,000,000.00	10,000,000.00	482,000,000.00	300,000,000.00	
Purchase of Re-agents/Consumables for General Hospita	1.90101E+11	500,000,000.00	300,000,000.00	20,680,000.00	22,000,000.00	22,000,000.00
Purchase of Dialysis Consumables	40101001853	175,122,615.00	125,122,615.00	24,910,733.20	26,500,780.00	26,500,780.00
Neglected Tropical Disease Control Programme (ONCHO	1.90101E+11	48,000,000.00	28,000,000.00	25,000,000.00	-	
Accelerated Nutrition Result in Nigeria (ANRiN)	40101001607	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
Kaduna Emergency Nutrition Action Plan (KADENAP)	1.90101E+11	36,278,984.20	16,278,984.20	188,000,000.00	400,000,000.00	400,000,000.00
Completion and Upgrading of Rural Hospital Fadan Kage	40101000509	55,423,728.00	55,423,728.00	65,800,441.80	70,000,470.00	
Construction of Trauma Centre at Doka	40101000513	42,858,762.00	42,858,762.00	800,000,000.00	1,000,000,000.00	600,000,000.00
Scale up of Drugs Susceptible TB (DSTB) Services both	40601005067	30,000,000.00	30,000,000.00	28,200,000.00	30,000,000.00	30,000,000.00
Kaduna State Tuberculosis and Leprosy CP Drug Resista	40601001354	300,000,000.00	300,000,000.00	25,196,000.00	25,196,000.00	25,196,000.00
Strengten Systems for Qaulity Assurance and Quality Co	1.90601E+11	158,000,000.00	128,000,000.00	104,810,000.00	334,500,000.00	334,500,000.00
Provision of 2Nos. Powered Boreholes With Overhead T	0	30,000,000.00	30,000,000.00	-	-	
Accelerated Nutrition Result in Nigeria (ANRiN)	0	50,000,000.00	50,000,000.00	-	-	
Construction and Repairs of Doctors Quarters, additiona	0	40,000,000.00	40,000,000.00	-	-	
COVID - 19 Intervention	0	-	1,200,000,000.00	-	-	
Kaduna Emergency Nutrition Action Plan (KADENAP)	0	-	300,000,000.00	-	-	

MDA:	052100200100 - Kaduna State Health Contributory Management Authority (KADCHMA)					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		1,400,000,000.00	1,070,000,000.00	990,000,000.00	990,000,000.00	990,000,000.00
Provision of 1% Consolidated Revenue for the Vulnurat	1.90101E+11	1,300,000,000.00	1,000,000,000.00	990,000,000.00	990,000,000.00	990,000,000.00
Provision of KADCHMA Unique ID Cards to all Residents	0	100,000,000.00	70,000,000.00	-	-	

MDA:	052100300100 - Kaduna State Primary Health Care Development Agency					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

Total Capital Expenditure		9,502,135,366.07	7,991,522,003.85	8,855,086,512.00	6,060,365,000.00	6,060,365,000.00
Construction, Renovation, Upgrade and Equiping of PHC	1.90101E+11	5,850,000,000.00	4,339,386,637.78	6,182,615,000.00	4,577,250,000.00	4,577,250,000.00
Procurement of Health Commodities & consumables for	40101001666	1,000,000,000.00	1,000,000,000.00	-	-	-
Procurement of PPEs for 1,154 Health Facilities for Preve	1.90101E+11	51,000,000.00	51,000,000.00	594,601,512.00	312,615,000.00	312,615,000.00
Conduct Quaterly Planned Preventive Maintenance of Med	1.90101E+11	14,937,736.07	14,937,736.07	23,970,000.00	25,500,000.00	25,500,000.00
Provision of Counterpart Funding (PHC MOU, RSSH MOL	40101001425	501,500,000.00	501,500,000.00	817,800,000.00	280,000,000.00	280,000,000.00
Provision of Solar systems for 255 Primary Health Cente	1.90101E+11	38,500,000.00	38,500,000.00	202,100,000.00	215,000,000.00	215,000,000.00
Provision of Solar Power for additional 255PHCs	1.90101E+11	1,946,197,630.00	1,946,197,630.00	846,000,000.00	450,000,000.00	450,000,000.00
Procurement of Basic Tools and Consumables for Comm	1.90101E+11	100,000,000.00	100,000,000.00	188,000,000.00	200,000,000.00	200,000,000.00

MDA:	052110200100 - Kaduna State Drugs and Medical Supplies Management Agency					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		1,040,000,000.00	670,000,000.00	1,612,999,832.60	4,707,212,370.03	4,707,212,370.03
Procurement of Drugs for 1099 Health Facilities across t	1.90101E+11	1,000,000,000.00	650,000,000.00	1,015,100,988.60	4,415,818,130.03	4,415,818,130.03
Distribution of Drugs and Health Commodities to 1099 P	1.90101E+11	40,000,000.00	20,000,000.00	28,200,000.00	160,000,000.00	160,000,000.00
Monitoring & Supportive Supervision of 1130 Health faci	1.90101E+11	-	-	19,159,644.00	47,382,600.00	47,382,600.00
Scale-up to 915 PHCs in the State's One-Public Health S	40101001669	-	-	47,000,000.00	84,011,640.00	84,011,640.00
Procurement of Health Commodities & consumables for	1.90101E+11	-	-	503,539,200.00	-	-

MDA:	052110300100 - Bureau For Substance Abuse Prevention & Treatment					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		635,151,149.62	635,151,149.62	637,967,119.43	2,005,498,424.93	2,005,498,424.93
Production and Distribution of 50,000 IEC Materials on S	90101001796	-	-	49,265,400.00	52,410,000.00	52,410,000.00
Construction of Customized Bill Boards	1.30101E+11	-	-	32,900,000.00	35,000,000.00	35,000,000.00
Complete and Equip 6Nos. Rehabilitation Centres across	1.10101E+11	252,151,149.62	252,151,149.62	206,131,119.43	919,288,424.93	919,288,424.93
Community Based Drug Treatment and Harm Reduction	90101001798	100,000,000.00	100,000,000.00	47,000,000.00	250,000,000.00	250,000,000.00
Procurement of Specialize Testing Kits (Urine and Breat	1.30101E+11	72,930,000.00	72,930,000.00	13,301,000.00	14,150,000.00	14,150,000.00
Integrating Mental Health in secondary Health Facilities	1.30101E+11	-	-	21,902,000.00	150,110,000.00	150,110,000.00
Community Engagements and Preventive Activities acro	1.30101E+11	188,000,000.00	188,000,000.00	246,750,000.00	562,500,000.00	562,500,000.00
Conduct Radio/Television Jingles and Programs in Eight	1.30101E+11	22,070,000.00	22,070,000.00	20,717,600.00	22,040,000.00	22,040,000.00

MDA:	052100400000 - Kaduna State AIDS Control Agency					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		23,000,000.00	23,000,000.00	51,220,113.18	50,772,068.44	50,772,068.44
Scale up of Adolescent and Youth Population Interventio	40101001671	6,565,552.60	6,565,552.60	13,860,000.00	13,860,000.00	13,860,000.00
Scale up eMTCT Services to 21 additional Facilities to Eli	40101000710	5,920,000.00	5,920,000.00	7,360,113.18	6,912,068.44	6,912,068.44
Construction and Equiping of Data Bank	40101001670	10,514,447.40	10,514,447.40	30,000,000.00	30,000,000.00	30,000,000.00

MDA:	052100500100 - Barau Dikko Teaching Hospital, Kaduna					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		2,848,699,374.12	2,468,699,374.12	4,498,933,720.87	1,487,608,921.03	1,467,608,921.03
Upgrading & Equipping of NITEL Building	1.90104E+11	800,000,000.00	730,000,000.00	2,756,229,335.10	390,000,000.00	390,000,000.00
Procurement & Installation of ICU Equipment	1.90104E+11	500,000,000.00	400,000,000.00	235,000,000.00	250,000,000.00	250,000,000.00
Construction of CSSD	40104005199	172,000,000.00	152,000,000.00	754,012,000.00	102,000,000.00	102,000,000.00
Procurement& Installation of O&G Equipment	40104005213	217,500,000.00	217,500,000.00	103,242,470.81	109,832,415.75	109,832,415.75
Renovation of SCBU	40101001469	195,500,000.00	155,500,000.00	126,275,387.45	134,335,518.56	134,335,518.56
Procurement & Installation of Radiology Equipment	1.90101E+11	430,000,000.00	330,000,000.00	148,351,984.73	157,821,260.35	157,821,260.35
Procurement of PPEs	1.90101E+11	167,462,038.49	167,462,038.49	28,200,000.00	30,000,000.00	30,000,000.00
Construction of Dialysis ICU	1.90101E+11	60,000,000.00	60,000,000.00	88,733,436.80	94,397,273.19	94,397,273.19
Procurement of Dialysis Consumables/Drugs	40101001790	45,000,000.00	45,000,000.00	106,400,000.00	60,000,000.00	60,000,000.00
Completion of Academic Block	40101001471	25,500,000.00	25,500,000.00	47,429,523.59	50,456,939.99	50,456,939.99
Provision of Medical Gas Piping	1.90101E+11	75,257,150.45	75,257,150.45	38,319,582.40	40,765,513.19	40,765,513.19
Procurement, Installation & Commissioning of Emr	40101001521	12,500,000.00	12,500,000.00	45,120,000.00	48,000,000.00	48,000,000.00
Renovation of Staff & House Officers Quarters	20101005137	49,980,185.18	49,980,185.18	18,800,000.00	20,000,000.00	
Procurement of Fire Extinguishers	40101001523	98,000,000.00	48,000,000.00	2,820,000.00	-	

MDA:	052100600200 - Kaduna State College of Nursing and Midwifery					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		998,884,403.87	544,316,373.70	308,940,440.44	328,660,043.02	328,660,043.02
Furnishing of 250Nos. Students Capacity Auditorium at T/Wada Kaduna	0	17,600,000.00	8,800,000.00	-	-	-
Construction of 3Nos. Students Toilets at T/Wada Kaduna	0	12,200,000.00	6,100,000.00	-	-	-
Procurement of Library Books at T/wada Kaduna Campus	0	11,359,659.00	5,679,829.50	-	-	-
Procurement of Midwifery Demonstration Room Equipment	0	11,846,000.00	5,923,000.00	-	-	-
Procurement of Furniture and Equipment for Library Corridor	0	14,600,000.00	7,300,000.00	-	-	-
Procurement of Computer and Teaching Aid at T/Wada Kaduna	0	13,600,000.00	6,800,000.00	-	-	-
Procurement of General Nursing Demonstration Room at T/Wada Kaduna	0	18,000,000.00	9,000,000.00	-	-	-
Construction and Installation of Students` Hostel Doors	0	18,400,000.00	9,200,000.00	-	-	-
Procurement of Demonstration Dummies at T/Wada Kaduna	0	19,000,000.00	9,500,000.00	-	-	-
Procurement and Installation of Students Standard Tables	0	16,000,000.00	8,000,000.00	-	-	-
Procurement of Desk-Top Computers and Printers for Academic	0	13,300,000.00	6,650,000.00	-	-	-
Accreditation for General Nursing and PHN at T/Wada Kaduna	0	17,000,000.00	8,500,000.00	-	-	-
Procurement of Official Vehicles and Motor Cycles for the College	0	19,700,000.00	9,850,000.00	-	-	-
Procurement of Office and Board Room Furniture/Equipment	0	14,100,000.00	7,050,000.00	-	-	-
Construction of Staff Toilets and Water Tanks at T/Wada Kaduna	0	19,200,000.00	9,600,000.00	-	-	-
Procurement of Nursing Library Books and Equipment at T/Wada Kaduna	0	15,700,000.00	7,850,000.00	-	-	-

Construction of PHN Demonstration Room	0	24,000,000.00	12,000,000.00	-	-	-
Provision of Work-Tops and Cabinets for General Nursing	0	13,000,000.00	6,500,000.00	-	-	-
Construction of Public Health Nursing Demonstration Room	0	25,000,000.00	12,500,000.00	-	-	-
Procurement of Models, Equipment and Teaching Aids for	0	17,000,000.00	8,500,000.00	-	-	-
Procurement of Teaching Aids for Public Health Nursing	0	16,000,000.00	8,000,000.00	-	-	-
Construction of Library Extension and Renovation of Library	0	17,500,000.00	8,750,000.00	-	-	-
Procurement of Library Books at Pambegua Campus	0	13,000,000.00	6,500,000.00	-	-	-
Procurement of Desk-Top Computers and Printers at Pambegua	0	16,900,000.00	8,450,000.00	-	-	-
Procurement of Library Equipment at Pambegua Campus	0	14,000,000.00	7,000,000.00	-	-	-
Procurement of E-Library Chairs and Tables at Pambegua	0	13,000,000.00	6,500,000.00	-	-	-
Renovation of Male and Female Hostels at Pambegua Campus	0	16,000,000.00	8,000,000.00	-	-	-
Procurement of 100Nos. Double Bunk Students` Beds at	0	16,000,000.00	8,000,000.00	-	-	-
Renovation of and Furnishing Staff Quarters at Pambegua	0	16,000,000.00	8,000,000.00	-	-	-
Procurement of 150Nos. Two-Seat Students` Desk for	0	16,000,000.00	8,000,000.00	-	-	-
Remodelling of Basic Science Laboratory and Sick-Bay at	0	13,300,000.00	6,650,000.00	-	-	-
Renovation of Admin Block, Offices Classrooms and Auditorium	0	22,000,000.00	11,000,000.00	-	-	-
Procurement of 150No. Two-Seat for Classrooms at Pambegua	0	16,000,000.00	8,000,000.00	-	-	-
Procurement of Office Furniture and Equipment at Pambegua	0	17,000,000.00	8,500,000.00	-	-	-
Construction of Water Tanks and 5Nos. V.I.P. Toilets at	0	13,000,000.00	6,500,000.00	-	-	-
Procurement of Solar Panels, 20Nos. Solar Power Security	0	12,300,000.00	6,150,000.00	-	-	-
Construction of General Nursing Demonstration Room at	0	25,000,000.00	12,500,000.00	-	-	-
Construction of Laboratory and Demonstration Room at	0	51,330,346.00	25,665,173.00	-	-	-
Construction of 450 Seat Capacity Theatre Phase 1 at Kafanchan	0	40,762,073.65	20,381,036.83	-	-	-
Construction of Male Hostel at Kafanchan Campus	0	40,342,007.69	20,171,003.85	-	-	-
Construction of ICT Centre at Kafanchan Campus	0	17,012,817.53	9,673,086.67	-	-	-
Procurement of 3 in 1 Students Chairs at Kafanchan Campus	0	20,735,500.00	10,624,320.00	-	-	-
Procurement of Desk-Top and Laptops at Kafanchan Campus	0	27,000,000.00	16,599,545.50	-	-	-
Renovation and Extension of Sick-bay at Kafanchan Campus	0	25,000,000.00	53,917,841.50	-	-	-
Construction of Administrative Block at Kafanchan Campus	0	60,096,000.00	30,048,000.00	-	-	-
Payment of Consultancy Fees for Stage III Capital Project	0	18,000,000.00	7,933,536.86	-	-	-
Renovation of Existing Male Hostel at Kafanchan Campus	0	20,000,000.00	10,000,000.00	-	-	-
Construction of Demonstration Room for Public Health Nursing	0	40,000,000.00	20,000,000.00	-	-	-
Connection of e-Library to Internet at Kafanchan Campus	0	15,000,000.00	7,500,000.00	-	-	-
Renovation of Sarah Hassan Hostel at Kafanchan Campus	0	20,000,000.00	10,000,000.00	-	-	-
Construction/Renovation of Building at Tudun Wada Kaduna	50101001624	-	-	19,420,440.44	20,660,043.02	20,660,043.02
Procurement of Library/e-Library Books, Furnitures/Equipment	50101000650	-	-	171,080,000.00	182,000,000.00	182,000,000.00
Accreditation for the College	50101001633	-	-	14,100,000.00	15,000,000.00	15,000,000.00
Construction of Male Hostel at Kafanchan Campus	50101001658	-	-	33,840,000.00	36,000,000.00	36,000,000.00
Construction of Laboratory & Demonstration Room at Kafanchan	50101000606	-	-	47,000,000.00	50,000,000.00	50,000,000.00
Construction of Lecture Theatre at Kafanchan Campus	50101000607	-	-	14,100,000.00	15,000,000.00	15,000,000.00

MDA:	052100700300 - Shehu Idris College of Health Science and Tech, Makarfi					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		442,700,266.83	221,350,133.42	158,209,481.14	218,612,633.42	218,612,633.42
Purchase of 160Nos. Journals and Periodicals	40101001617	7,332,757.50	3,666,378.75	-	-	-
Supply of Library Furniture	50101001618	25,864,047.85	12,932,023.93	9,189,048.00	9,775,582.98	9,775,582.98
Renovation of Convocation Square	50101001616	60,301,295.52	30,150,647.76	2,586,880.00	2,752,000.00	2,752,000.00
Supply of Bio Medical Engineering, Physics, Chemistry a	40101001623	140,201,000.00	70,100,500.00	8,536,931.83	18,163,684.75	18,163,684.75
Supply of Furniture for Bio Medical Engineering, Physics	40101001623	2,000,000.00	1,000,000.00	9,536,161.47	15,144,852.63	15,144,852.63
Construction of Public Health Laboratory	50101001622	14,000,000.00	7,000,000.00	7,118,085.43	7,572,431.31	7,572,431.31
Construction of Chemistry and Anathomy/Physiology Lab	50101001622	30,175,000.00	15,087,500.00	9,536,161.47	15,144,852.63	15,144,852.63
Construction of Biomedical Engineering and Physics Lab	50101001622	5,504,000.00	2,752,000.00	9,536,161.47	15,144,852.63	15,144,852.63
Construction of Classroom Block and Toilet for Nutrition	50101001612	19,551,165.96	9,775,582.98	14,004,914.71	14,898,845.44	14,898,845.44
Purchase of Laboratories and Kitchen Equipment for Nu	50101001612	5,475,000.00	2,737,500.00	18,220,578.36	19,383,594.00	19,383,594.00
Constrution of Nutrition and Dietetics Comlex	50101001612	30,201,000.00	15,100,500.00	15,249,462.45	32,445,664.78	32,445,664.78
Purchase of 300Nos. Theatre Seats and Public Address S	40101001617	30,201,000.00	15,100,500.00	7,401,181.73	7,873,597.59	7,873,597.59
Supply and Installation of 350KVA Perkins Generator wit	50101001610	11,492,000.00	5,746,000.00	14,170,804.45	15,075,323.88	15,075,323.88
Construction of 100,000 Litre Steel Water Tank	40101001614	30,201,000.00	15,100,500.00	10,518,728.48	11,190,136.68	11,190,136.68
Renovation of 1No. Burnt Students' Hostel	50101001615	30,201,000.00	15,100,500.00	7,548,824.51	13,030,664.37	13,030,664.37
Renovation of 3No. Students' Hostel	50101001615	-	-	5,741,911.51	11,108,416.50	11,108,416.50
Construction of 300Nos. Students' Capacity Lecutre The	40101001614	-	-	9,313,645.26	9,908,133.25	9,908,133.25

MDA:	053500100100 - Ministry of Environment and Natural Resources					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		1,726,792,700.00	2,983,155,200.00	3,320,277,302.82	2,796,544,065.62	2,781,674,065.62
Solid Waste Management/Refuse Evacuation Exercise	2.00008E+11	160,000,000.00	80,000,000.00	473,858,700.00	504,105,000.00	504,105,000.00
Construction of 3Nos. Dumpsite	2.00101E+11	120,000,000.00	60,000,000.00	201,930,802.82	214,820,003.00	214,820,003.00
Management of Dumpsite across KKZ	2.00801E+11	500,000,000.00	500,000,000.00	112,800,000.00	120,000,000.00	120,000,000.00
Nigeria Erosion and Watershed Management Project (NE	2.00101E+11	500,000,000.00	30,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of a Weather Station and Installation of Eq	2.00101E+11	60,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
PPP on Plastic Recycling Plants	2.00101E+11	30,000,000.00	48,000,000.00	28,200,000.00	30,000,000.00	30,000,000.00
Construction of Geological Museum Laboratory	90401001232	96,000,000.00	29,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Mining and Environmental Compliance Activities	2.00101E+11	29,000,000.00	100,000,000.00	15,000,000.00	29,000,000.00	29,000,000.00
Shelterbelt Management	2.00101E+11	50,000,000.00	25,000,000.00	100,000,000.00	74,305,000.00	74,305,000.00
Research and Development in the Environment Sector	2.00101E+11	59,800,000.00	29,900,000.00	56,270,000.00	56,270,000.00	56,270,000.00
Procurement, Installation and Management of Hospital V	2.00101E+11	10,000,000.00	10,000,000.00	40,070,000.00	40,070,000.00	40,070,000.00
Climate Change Mitigation and Adaptation Project	2.00101E+11	50,000,000.00	25,000,000.00	14,100,000.00	29,930,000.00	15,000,000.00
Global Events on Environmental Activities	2.00101E+11	10,517,700.00	5,517,700.00	40,000,000.00	40,000,000.00	40,000,000.00
Purchase of Geological Field/Onsite Equipment	90101000771	51,475,000.00	25,737,500.00	14,100,000.00	15,000,000.00	15,000,000.00
Geophysical/Geochemical Survey of One (1) Mineral Dep	90101000051	-	2,000,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00

Raising of Seedlings in State Nurseries	2.00101E+11	-	-	50,000,000.00	50,990,000.00	51,050,000.00
Statewide Tree Planting	2.00101E+11	-	-	846,717,500.00	161,779,062.62	161,779,062.62
Forest Reserve Management and Monitoring using G.I.S	2.00101E+11	-	-	18,800,000.00	80,030,000.00	80,030,000.00
Sustainable Fuelwood Management Project	2.00101E+11	-	-	28,430,300.00	70,245,000.00	70,245,000.00

MDA:	053501600100 - Kaduna State Environmental Protection Authority (KEPA)					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		1,047,956,560.00	86,448,280.00	57,312,581.47	221,970,785.31	221,970,785.31
Mobile Court Operations	50101001682	20,000,000.00	8,000,000.00	9,400,000.00	24,999,999.96	24,999,999.96
Plastic Mop Up Programme	2.00101E+11	25,175,000.00	32,175,000.00	8,460,000.00	19,000,000.00	19,000,000.00
Mining Environmental Compliance Monitoring	2.00101E+11	3,661,000.00	3,661,000.00	3,666,000.00	3,900,000.00	3,900,000.00
Monitoring and Enforcement of Medical Waste	2.00101E+11	15,016,560.00	7,508,280.00	9,400,000.00	19,999,954.00	19,999,954.00
Monitoring and Enforcement of Solid Waste	2.00101E+11	15,000,000.00	15,000,000.00	14,663,991.28	45,599,990.72	45,599,990.72
Monitoring of Liquid Waste	2.00101E+11	24,920,000.00	5,920,000.00	6,579,962.40	16,999,960.00	16,999,960.00
Restoration of River Kaduna Biodiversity	90101000789	21,000,000.00	11,000,000.00	-	17,000,000.00	17,000,000.00
Procurement of Waste Bins	50101001683	23,184,000.00	3,184,000.00	-	64,000,000.00	64,000,000.00
Procurement of Laboratory Tools and Equipment	90101000798	900,000,000.00	-	5,142,627.79	10,470,880.63	10,470,880.63

MDA:	053501800100 - Kaduna State Forest Management Project					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		11,000,000.00	11,000,000.00	6,232,200.00	13,260,000.00	13,260,000.00
Protection/Management of Existing Plantation	2.00101E+11	5,000,000.00	5,000,000.00	6,232,200.00	13,260,000.00	13,260,000.00
New Industrial Plantation Establishment	0	6,000,000.00	6,000,000.00	-	-	-

MDA:	053501900100 - Kaduna State Mining and Development Company					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		150,811,413.00	80,405,706.50	64,436,279.89	48,549,233.93	48,549,233.93
Acquisition & Maintenance of Mineral Titles	1.20101E+11	40,811,413.00	20,405,706.50	32,900,000.00	20,000,000.00	20,000,000.00
Mineral Exploration	1.20101E+11	60,000,000.00	30,000,000.00	14,100,000.00	10,000,000.00	10,000,000.00
Construction of Mineral Processing Plant/Buying Centre	1.20101E+11	40,000,000.00	20,000,000.00	9,400,000.00	10,000,000.00	10,000,000.00
Formalization & Extension Services to ASM Operators	1.20101E+11	10,000,000.00	10,000,000.00	8,036,279.89	8,549,233.93	8,549,233.93

MDA:	053900100100 - Ministry of Sport Development					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		200,000,000.00	100,000,000.00	341,000,000.00	1,054,500,000.00	1,054,500,000.00

Construction of Kaduna State Sports Academy in Kagark	70101000767	-	-	47,000,000.00	250,000,000.00	250,000,000.00
Construction of 7Nos. Neighbourhood Sports Centers in	80101005152	-	-	-	175,000,000.00	175,000,000.00
Procurement of Sports Equipment for 7no. Nieghbourho	50101001823	110,000,000.00	55,000,000.00	47,000,000.00	150,000,000.00	150,000,000.00
Rehabilitation of 6Nos. Stadia	70101000770	45,000,000.00	22,500,000.00	47,000,000.00	350,000,000.00	350,000,000.00
Rehabilitation of Kaduna Township Stadium (Ranchers E	70101000771	45,000,000.00	22,500,000.00	200,000,000.00	-	-
Consultancy Services for 2021 Capital Projects	0	-	-	-	129,500,000.00	129,500,000.00

MDA:	055100100100 - Ministry of Local Government					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		2,532,002,864.56	1,828,310,875.51	1,904,941,723.21	1,203,102,877.26	824,466,964.32
Purchase and Installation of Transformers	60101000144	456,709,197.62	228,354,598.81	578,007,411.32	504,105,393.40	451,605,393.40
Rural Feeder Road projects	1.40101E+11	223,766,304.35	111,883,152.18	970,127,008.05	-	-
Reclamation of Communal Forest	1.40101E+11	3,000,000.00	3,000,000.00	-	200,786,753.01	200,786,753.01
Construction/Renovation of Emirs/Chiefs Palaces	1.30101E+11	200,000,000.00	50,000,000.00	111,852,548.60	-	-
Rural Electrification	1.41001E+11	125,394,053.64	120,000,000.00	71,063,671.70	75,599,650.74	-
Kauru Special Intervention on Rural Electrification Project	10101001507	304,475,446.92	152,475,446.92	173,891,083.55	401,206,741.47	172,074,817.91
Completion of Rural Hand Pump Boreholes	1.70101E+11	894,249,259.92	1,000,000,000.00	-	21,404,338.64	-
Construction of Palaces	0	123,621,849.01	61,810,924.51	-	-	-
Reclamation of Communal Forest Reserves	0	200,786,753.10	100,786,753.10	-	-	-

MDA:	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)					
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure		2,047,473,790.80	2,232,730,290.80	2,789,605,845.94	3,010,146,927.60	3,010,146,927.60
Construction and Installation of 675 Hand Pumps Boreholes	1.90101E+11	410,000,001.00	410,000,001.00	622,831,255.86	204,444,442.40	204,444,442.40
Procurement of 2Nos. additional State of the Art Drilling	1.00101E+11	100,990,000.00	155,000,000.00	301,940,000.00	302,000,000.00	302,000,000.00
Refurbishing/Maintenance of 3 units of Drilling Rigs/Components	1.90101E+11	84,870,085.20	84,870,085.20	79,775,906.09	84,867,985.20	84,867,985.20
Rehabilitate 2633 Hand Pump Boreholes Partnership for E	1.00101E+11	100,000,000.00	192,000,000.00	-	458,142,000.00	458,142,000.00
Institutionalization of the VLOM Concept in 525 Commu	1.90101E+11	538,867,772.60	538,867,772.60	51,690,600.00	54,990,000.00	54,990,000.00
Conduct a Workshop for Clean Nigeria Campaign Desk c	1.00101E+11	467,899,132.00	467,899,132.00	-	1,729,600.00	1,729,600.00
Conduct Quarterly Campaign to Promote Effective Hand	1.90101E+11	4,964,300.00	4,964,300.00	1,174,624.00	1,249,600.00	1,249,600.00
Maching Grant for Partnership for Expanded Water Supp	1.90101E+11	16,129,000.00	16,129,000.00	1,410,376,000.00	1,500,400,000.00	1,500,400,000.00
Construct 1,716 Blocks of Gender Sensitive Sanitation F	1.90101E+11	38,258,500.00	58,000,000.00	262,388,028.00	279,136,200.00	279,136,200.00
Conduct Workshop to Review LGA Wide Plans for Elimin	1.00101E+11	250,000,000.00	250,000,000.00	-	4,964,300.00	4,964,300.00
Conduct Workshop for at least 414 CLTS Facilitators in t	1.00101E+11	35,495,000.00	55,000,000.00	4,666,442.00	4,964,300.00	4,964,300.00
Machanism for Tracking, Monitoring, Contract Managem	1.00101E+11	-	-	54,762,990.00	58,258,500.00	58,258,500.00
Procurement of Portable 1No. additional State of the Art	1.00101E+11	-	-	-	55,000,000.00	55,000,000.00

Covid-19 Capital Expenditure							
Project Name	Programme Code	Administrative Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure			28,777,028,306.75	19,550,156,444.53	22,415,780,931.59	20,650,405,804.36	19,932,690,129.36
Support/Assistance for the Completion of 23Nos. Community Self Help Projects across the State	190101001676	011100200100 - Community and Social Development Agency	-	-	24,408,533.00	-	-
1% of IGR Social Protection Programme	190101001674	011100200100 - Community and Social Development Agency	-	-	476,579,701.01	-	-
Rehabilitation/Retrofitting of Water Works and Selected Networks Extension	190107001345	023400100100 - Ministry of Works Infrastructure	4,502,147.65	4,502,147.65	282,000,000.00	250,000,000.00	-
Purchase of Water Treatment Chemicals & Consumables	190101000848	023400100100 - Ministry of Works Infrastructure	8,122,155.69	8,122,155.69	564,000,000.00	-	-
Construction and Rehabilitation of Dams across the State	190101000131	023400100100 - Ministry of Works Infrastructure	14,430,805.40	14,430,805.40	1,047,000,000.00	800,000,000.00	500,000,000.00
Conterpart Funding (UNICEF, UNFPA, DFID)	190101001708	023800100100 - Kaduna State Planning and Budget Commission	20,000,000.00	12,000,000.00	244,400,000.00	260,000,000.00	260,000,000.00
Nutrition Coordination	190101005235	023800100100 - Kaduna State Planning and Budget Commission	50,000,000.00	15,000,000.00	32,900,000.00	35,000,000.00	14,000,000.00
Coordination Meetings with Development Partners/SOCU	190101001095	023800100100 - Kaduna State Planning and Budget Commission	30,000,000.00	30,000,000.00	18,800,000.00	20,000,000.00	20,000,000.00
Operationalising SDGs	190101001500	023800100100 - Kaduna State Planning and Budget Commission	513,000,000.00	300,000,000.00	300,000,000.00	244,027,800.00	162,685,200.00
Kaduna State Women Empowerment Funds (KADSWEF)	190101005093	023800100100 - Kaduna State Planning and Budget Commission	-	-	200,000,000.00	400,000,000.00	400,000,000.00
Intervention to Improve Nutrition for 8 IQTE Primary and 35 Boarding Secondary Schools	190101000151	051700100100 - Ministry of Education	10,178,250,000.00	3,928,250,000.00	1,749,454,800.00	2,499,420,000.00	2,499,420,000.00
Proposed Construction of 5Nos. 20 space Water Reticulated Toilet for Students	190101000452	051701800100 - Kaduna State Nuhu Bamalli Polytechnic, Zaria	-	-	46,830,800.00	79,820,000.00	14,446,925.00
COVID - 19 Intervention (Construction of Isolation centers, Procurement of Ambulances, etc)	191601001855	052100100100 - Ministry of Health	3,700,000,000.00	3,700,000,000.00	752,000,000.00	800,000,000.00	800,000,000.00
Construction/Repairs of Standard Accident and Emergency Unit at some General Hospitals across the State	190101001771	052100100100 - Ministry of Health	50,000,000.00	30,000,000.00	22,560,000.00	24,000,000.00	24,000,000.00
Purchase of Re-agents/Consumables for General Hospitals	190101001853	052100100100 - Ministry of Health	500,000,000.00	300,000,000.00	20,680,000.00	22,000,000.00	22,000,000.00
Neglected Tropical Disease Control Programme (ONCHO)	190101001356	052100100100 - Ministry of Health	48,000,000.00	28,000,000.00	25,000,000.00	-	-
Kaduna Emergency Nutrition Action Plan (KADENAP)	190101001709	052100100100 - Ministry of Health	36,278,984.20	16,278,984.20	188,000,000.00	400,000,000.00	400,000,000.00
Strengten Systems for Qaulity Assurance and Quality Control of Malaria Diagnosis Treatment (Malaria program)	190601001356	052100100100 - Ministry of Health	158,000,000.00	128,000,000.00	104,810,000.00	334,500,000.00	334,500,000.00
Provision of 1% Consolidated Revenue for the Vulnurable Groups in the Kaduna State Contributroy Scheme	190101001673	052100200100 - Kaduna State Health Contributory Management Authority (KADCHMA)	1,300,000,000.00	1,000,000,000.00	990,000,000.00	990,000,000.00	990,000,000.00
Construction, Renovation, Upgrade and Equiping of PHCs/Health Clinics (255 Health Clinics, Reconstruction of PHC Board Headquarters, Consultancy Services and Procurement of Hospital Equipment)	190101000665	052100300100 - Kaduna State Primary Health Care Development Agency	5,850,000,000.00	4,339,386,637.78	6,182,615,000.00	4,577,250,000.00	4,577,250,000.00
Procurement of PPEs for 1,154 Health Facilities for Prevention of COVID-19 Pandemic for 2021	190101001666	052100300100 - Kaduna State Primary Health Care Development Agency	51,000,000.00	51,000,000.00	594,601,512.00	312,615,000.00	312,615,000.00
Conduct Quaterly Planned Preventive Maintenance of Medical Equipments in 255 PHCs	190101001662	052100300100 - Kaduna State Primary Health Care Development Agency	14,937,736.07	14,937,736.07	23,970,000.00	25,500,000.00	25,500,000.00
Provision of Solar systems for 255 Primary Health Centers (Repair and Maintenance)	190101001662	052100300100 - Kaduna State Primary Health Care Development Agency	38,500,000.00	38,500,000.00	202,100,000.00	215,000,000.00	215,000,000.00
Provision of Solar Power for additional 255PHCs	190101001662	052100300100 - Kaduna State Primary Health Care Development Agency	1,946,197,630.00	1,946,197,630.00	846,000,000.00	450,000,000.00	450,000,000.00
Procurement of Basic Tools and Consumables for Community Health Influencers, Promoters Service Agents (CHIPS) and Mobile Outreaches	190101001666	052100300100 - Kaduna State Primary Health Care Development Agency	100,000,000.00	100,000,000.00	188,000,000.00	200,000,000.00	200,000,000.00
Upgrading & Equipping of NITEL Building	190104005183	052100500100 - Barau Dikko Teaching Hospital, Kaduna	800,000,000.00	730,000,000.00	2,756,229,335.10	390,000,000.00	390,000,000.00
Procurement & Installation of ICU Equipment	190104005188	052100500100 - Barau Dikko Teaching Hospital, Kaduna	500,000,000.00	400,000,000.00	235,000,000.00	250,000,000.00	250,000,000.00

Procurement & Installation of Radiology Equipment	190101001461	052100500100 - Barau Dikko Teaching Hospital, Kaduna	430,000,000.00	330,000,000.00	148,351,984.73	157,821,260.35	157,821,260.35
Procurement of PPEs	190101001462	052100500100 - Barau Dikko Teaching Hospital, Kaduna	167,462,038.49	167,462,038.49	28,200,000.00	30,000,000.00	30,000,000.00
Construction of Dialysis ICU	190101001521	052100500100 - Barau Dikko Teaching Hospital, Kaduna	60,000,000.00	60,000,000.00	88,733,436.80	94,397,273.19	94,397,273.19
Provision of Medical Gas Piping	190101001672	052100500100 - Barau Dikko Teaching Hospital, Kaduna	75,257,150.45	75,257,150.45	38,319,582.40	40,765,513.19	40,765,513.19
Procurement of Drugs for 1099 Health Facilities across the State	190101001668	052110200100 - Kaduna State Drugs and Medical Supplies Management Agency	1,000,000,000.00	650,000,000.00	1,015,100,988.60	4,415,818,130.03	4,415,818,130.03
Distribution of Drugs and Health Commodities to 1099 Public Health Facilities through Direct Delivery (3PL)	190101001669	052110200100 - Kaduna State Drugs and Medical Supplies Management Agency	40,000,000.00	20,000,000.00	28,200,000.00	160,000,000.00	160,000,000.00
Monitoring & Supportive Supervision of 1130 Health facilities (Exception-Based)	190101001099	052110200100 - Kaduna State Drugs and Medical Supplies Management Agency	-	-	19,159,644.00	47,382,600.00	47,382,600.00
Procurement of Health Commodities & consumables for Integrated PHC Services and Other Programmes	190101001668	052110200100 - Kaduna State Drugs and Medical Supplies Management Agency	-	-	503,539,200.00	-	-
Construction and Installation of 675 Hand Pumps Boreholes	190101000873	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	410,000,001.00	410,000,001.00	622,831,255.86	204,444,442.40	204,444,442.40
Refurbishing/Maintenance of 3 units of Drilling Rigs/Components and purchase of Workshop Materials	190101000871	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	84,870,085.20	84,870,085.20	79,775,906.09	84,867,985.20	84,867,985.20
Institutionalization of the VLOM Concept in 525 Communities for Sustainability of PEWASH Facilities	190101000887	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	538,867,772.60	538,867,772.60	51,690,600.00	54,990,000.00	54,990,000.00
Conduct Quarterly Campaign to Promote Effective Hand Washing in 23 LGAs	190101000878	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	4,964,300.00	4,964,300.00	1,174,624.00	1,249,600.00	1,249,600.00
Maching Grant for Partnership for Expanded Water Supply, Hygiene and Sanitation (PEWASH)	190101001690	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	16,129,000.00	16,129,000.00	1,410,376,000.00	1,500,400,000.00	1,500,400,000.00
Construct 1,716 Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Place	190101001812	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	38,258,500.00	58,000,000.00	262,388,028.00	279,136,200.00	279,136,200.00

RECURRENT EXPENDITURE					
Organization Description	Organization Code	Expenditure Description	Expenditure Type	Financial Code	2021 Budget
Ministry of Health	052100100100	COVID 19 Intervention	Overhead Cost	22021222	32,800,000.00
Ministry of Health	052100100100	Public Health Operations	Overhead Cost	22021065	31,635,600.00
Ministry of Health	052100100100	Emergency Medical Services	Overhead Cost	23020346	2,419,000.00
State Primary Health Care Development Agency	052100300100	Consolidated Salaries	Personnel Cost	21010101	98,091,268.81
State Primary Health Care Development Agency	052100300100	40% State Contribution to LGAs Health Workers	Personnel Cost	0	2,100,000,000.00
State Primary Health Care Development Agency	052100300100	Provisional Sum for Recruitment/Appointment	Overhead Cost	21020151	8,200,000.00
State Primary Health Care Development Agency	052100300100	Public Health Operations	Overhead Cost	22021065	16,400,000.00
Total					2,289,545,868.81

Climate Change Capital Expenditure							
Project Name	Programme Code	Administrative Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Total Capital Expenditure			10,061,987,760.00	6,231,579,480.00	9,214,812,417.59	5,587,351,826.37	5,655,535,895.34
Provision of Integrated Solar Powered Street Lights in Kaduna, Zaria and Kafanchan	200102001722	023400100100 - Ministry of Works Infrastructure	2,000,000,000.00	1,800,000,000.00	2,500,000,000.00	1,075,500,000.00	956,000,000.00
Provision of Solar Powered Traffic Signal Control System in Kaduna, Zaria and Kafanchan	200401001723	023400100100 - Ministry of Works Infrastructure	3,000,000,000.00	650,000,000.00	75,200,000.00	72,000,000.00	64,000,000.00
Provision of Solar Perimeter Lighting at Zaria 150MLD Water Treatment Plant	200101001725	023400100100 - Ministry of Works Infrastructure	11,192,500.00	11,192,500.00	3,126,000,000.00	969,231,606.03	1,200,000,000.00
Kaduna Solar for General Hospitals (Counterpart Fund) - European Union	200101001552	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	1,138,650,000.00	1,138,650,000.00	18,330,000.00	19,500,000.00	19,500,000.00
Construction of Box Culvert	200202005063	023400400100 - Kaduna Roads Agency (KADRA)	-	-	94,712,336.09	-	-
Construction of Green Parks	200101005147	025300100100 - Ministry of Housing and Urban Development	100,355,000.00	50,355,000.00	141,400,440.00	120,511,200.00	180,596,400.00
Landscaping/Construction of Access Roads to Persons with Disabilities in Our Two Training Centres	200101000768	051400200100 - Kaduna State Rehabilitation Board.	30,000,000.00	15,000,000.00	6,580,000.00	7,000,000.00	7,000,000.00
Establishment/Activation and Maintenance of 207 School Gardens in Secondary and Primary Schools across the State.	200101000151	051700100100 - Ministry of Education	2,000,000,000.00	1,500,000,000.00	21,028,975.00	9,460,000.00	22,371,250.00
Disaster Intervention in 50 Secondary Schools across the State. (Fire Disaster, Windstorm and Rainstorm)	200101001557	051700100100 - Ministry of Education	-	-	-	500,000,000.00	500,000,000.00
Proposed Construction of Drainages, Culverts and External works	200101000492	051701800100 - Kaduna State Nuhu Bamalli Polytechnic, Zaria	-	-	20,453,460.00	20,145,050.00	8,355,350.00
Proposed Construction of 3Nos. Student Recreational Centres at Main, Annex & Samaru Kataf Campuses	200101000494	051701800100 - Kaduna State Nuhu Bamalli Polytechnic, Zaria	38,700,000.00	38,700,000.00	55,178,000.00	98,700,000.00	17,278,925.00
Landscaping and Parking Lots	200101000237	051702100100 - Kaduna State University (KASU)	-	-	7,249,750.00	-	-
Purchase and Installation of Electric Smokeless Medical Waste Incinerators (One in each Senatorial Zone)	200101001772	052100100100 - Ministry of Health	75,000,000.00	30,000,000.00	23,500,000.00	25,000,000.00	25,000,000.00
Solid Waste Management/Refuse Evacuation Exercise	200007680101	053500100100 - Ministry of Environment and Natural Resources	160,000,000.00	80,000,000.00	473,858,700.00	504,105,000.00	504,105,000.00
Construction of 3Nos. Dumpsite	200101000784	053500100100 - Ministry of Environment and Natural Resources	120,000,000.00	60,000,000.00	201,930,802.82	214,820,003.00	214,820,003.00
Management of Dumpsite across KKZ	200801001242	053500100100 - Ministry of Environment and Natural Resources	500,000,000.00	500,000,000.00	112,800,000.00	120,000,000.00	120,000,000.00
Nigeria Erosion and Watershed Management Project (NEWMAP)	200101001801	053500100100 - Ministry of Environment and Natural Resources	500,000,000.00	30,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of a Weather Station and Installation of Equipment	200101001802	053500100100 - Ministry of Environment and Natural Resources	60,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00

PPP on Plastic Recycling Plants	200101001803	053500100100 - Ministry of Environment and Natural Resources	30,000,000.00	48,000,000.00	28,200,000.00	30,000,000.00	30,000,000.00
Mining and Environmental Compliance Activities	200101001804	053500100100 - Ministry of Environment and Natural Resources	29,000,000.00	100,000,000.00	15,000,000.00	29,000,000.00	29,000,000.00
Shelterbelt Management	200101001234	053500100100 - Ministry of Environment and Natural Resources	50,000,000.00	25,000,000.00	100,000,000.00	74,305,000.00	74,305,000.00
Research and Development in the Environment Sector	200101001856	053500100100 - Ministry of Environment and Natural Resources	59,800,000.00	29,900,000.00	56,270,000.00	56,270,000.00	56,270,000.00
Procurement, Installation and Management of Hospital Waste	200101000006	053500100100 - Ministry of Environment and Natural Resources	10,000,000.00	10,000,000.00	40,070,000.00	40,070,000.00	40,070,000.00
Climate Change Mitigation and Adaptation Project	200101001680	053500100100 - Ministry of Environment and Natural Resources	50,000,000.00	25,000,000.00	14,100,000.00	29,930,000.00	15,000,000.00
Global Events on Environmental Activities	200101000708	053500100100 - Ministry of Environment and Natural Resources	10,517,700.00	5,517,700.00	40,000,000.00	40,000,000.00	40,000,000.00
Raising of Seedlings in State Nurseries	200101001681	053500100100 - Ministry of Environment and Natural Resources	-	-	50,000,000.00	50,990,000.00	51,050,000.00
Statewide Tree Planting	200101001815	053500100100 - Ministry of Environment and Natural Resources	-	-	846,717,500.00	161,779,062.62	161,779,062.62
Forest Reserve Management and Monitoring using G.I.S Applications	200101001816	053500100100 - Ministry of Environment and Natural Resources	-	-	18,800,000.00	80,030,000.00	80,030,000.00
Sustainable Fuelwood Management Project	200101001817	053500100100 - Ministry of Environment and Natural Resources	-	-	28,430,300.00	70,245,000.00	70,245,000.00
Plastic Mop Up Programme	200101001810	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	25,175,000.00	32,175,000.00	8,460,000.00	19,000,000.00	19,000,000.00
Mining Environmental Compliance Monitoring	200101001808	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	3,661,000.00	3,661,000.00	3,666,000.00	3,900,000.00	3,900,000.00
Monitoring and Enforcement of Medical Waste	200101001809	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	15,016,560.00	7,508,280.00	9,400,000.00	19,999,954.00	19,999,954.00
Monitoring and Enforcement of Solid Waste	200101001812	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	15,000,000.00	15,000,000.00	14,663,991.28	45,599,990.72	45,599,990.72

Monitoring of Liquid Waste	200101001811	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	24,920,000.00	5,920,000.00	6,579,962.40	16,999,960.00	16,999,960.00
Protection/Management of Existing Plantation	200101000054	053501800100 - Kaduna State Forest Management Project	5,000,000.00	5,000,000.00	6,232,200.00	13,260,000.00	13,260,000.00