



KADUNA STATE GOVERNMENT

"Budget of Sustainable Growth"

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

Kaduna State Government 2022 Approved Budget Summary

Item	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Opening Balance	27,935,875,638.96	27,935,875,638.96	42,540,402,289.64
Recurrent Revenue	120,637,804,364.12	91,656,373,135.69	153,748,376,141.94
11 - GOVERNMENT SHARE OF FAAC	69,937,836,171.44	59,040,850,615.89	83,215,483,978.00
12 - INDEPENDENT REVENUE	50,699,968,192.68	32,615,522,519.80	70,532,892,163.94
Recurrent Expenditure	82,264,386,938.30	60,040,901,979.40	94,050,343,226.51
21 - PERSONNEL COST	53,704,180,751.65	42,730,638,923.26	60,924,667,444.97
22 - OTHER RECURRENT COSTS	28,560,206,186.65	17,310,263,056.14	33,125,675,781.54
Transfer to Capital Account	66,309,293,064.78	59,551,346,795.25	102,238,435,205.07
Capital Receipts	98,093,907,215.99	47,123,299,566.60	82,293,079,813.44
13 - AID AND GRANTS	47,152,211,215.99	8,615,000,000.00	48,027,731,104.11
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	50,941,696,000.00	38,508,299,566.60	34,265,348,709.33
23 - CAPITAL EXPENDITURE	164,403,200,280.77	103,519,466,110.18	184,531,515,018.51
Total Revenue (including OB)	246,667,587,219.07	166,715,548,341.25	278,581,858,245.02
Total Expenditure	246,667,587,219.07	163,560,368,089.58	278,581,858,245.02
Closing Balance	0	3,155,180,251.67	0

Kaduna State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<i>Total Expenditure</i>	<i>60,924,667,444.97</i>	<i>33,125,675,781.54</i>	<i>94,050,343,226.51</i>	<i>184,531,515,018.51</i>	<i>278,581,858,245.02</i>
01000000000	Administration Sector	4,298,131,479.79	12,090,475,676.75	16,388,607,156.54	18,003,760,232.65	34,392,367,389.19
01110000000	Governor's Office	492,978,630.51	987,882,923.22	1,480,861,553.73	4,806,413,742.29	6,287,275,296.02
011100100100	Government House	72,913,606.61	752,863,635.22	825,777,241.83	-	825,777,241.83
011100200200	Kaduna Geographic Information Management Service (KADGIS)	262,990,865.72	206,053,608.00	469,044,473.72	4,472,678,820.80	4,941,723,294.52
011100700100	Kaduna Investment Promotion Agency (KADIPA)	35,261,246.96	10,065,000.00	45,326,246.96	183,443,985.26	228,770,232.22
011101000100	Kaduna State Public Procurement Authority (KADPPA)	121,812,911.22	4,874,680.00	126,687,591.22	150,290,936.23	276,978,527.45
011102100100	Kaduna State Liaison Office Abuja	-	14,026,000.00	14,026,000.00	-	14,026,000.00
01610000000	Secretary to the State Government	1,654,827,428.01	1,917,327,720.04	3,572,155,148.05	1,008,271,780.00	4,580,426,928.05
016100100100	Secretary to the State Government	1,244,836,175.91	1,726,392,429.91	2,971,228,605.81	-	2,971,228,605.81
016101600100	Kaduna State Peace Commission	12,423,300.71	1,595,439.90	14,018,740.60	-	14,018,740.60
016101900100	Government Printing Department	41,249,958.63	4,656,842.24	45,906,800.87	20,015,400.00	65,922,200.87
016100500100	Kaduna State Media Corporation (KSMC)	240,261,130.14	72,630,400.00	312,891,530.14	988,256,380.00	1,301,147,910.14
016100800100	State Emergency Management Agency (SEMA)	116,056,862.63	112,052,608.00	228,109,470.63	-	228,109,470.63
01120000000	State Assembly	1,280,682,928.32	2,670,411,609.85	3,951,094,538.17	4,711,271,100.00	8,662,365,638.17
011200300100	Kaduna State Legislature	1,142,809,766.15	2,641,690,233.85	3,784,500,000.00	4,582,199,200.00	8,366,699,200.00
011200400100	Kaduna State Assembly Service Commission	137,873,162.17	28,721,376.00	166,594,538.17	129,071,900.00	295,666,438.17
01400000000	Auditor General	329,191,605.88	147,191,106.42	476,382,712.30	-	476,382,712.30
014000100100	Office of the Auditor General State	185,477,397.83	112,356,460.82	297,833,858.66	-	297,833,858.66
014000200100	Office of the Auditor General Local Governments	143,714,208.05	34,834,645.60	178,548,853.65	-	178,548,853.65
01240000000	Ministry of Internal Security and Home Affairs	105,160,673.33	4,780,681,757.55	4,885,842,430.88	2,711,865,844.41	7,597,708,275.29
012400100100	Ministry of Internal Security and Home Affairs	26,822,260.91	4,768,664,229.55	4,795,486,490.46	2,711,865,844.41	7,507,352,334.87
012401300100	Kaduna State Pilgrims Welfare Agency	40,896,680.05	396,963.32	41,293,643.37	-	41,293,643.37
012401700100	Kaduna State Bureau of Interfaith	32,289,865.52	10,467,964.68	42,757,830.20	-	42,757,830.20
012401800100	Kaduna State Vigilance Service (KADVS)	5,151,866.85	1,152,600.00	6,304,466.85	-	6,304,466.85
01250000000	Office of the Head of Service	158,260,341.41	1,209,726,647.13	1,367,986,988.55	4,673,460,795.12	6,041,447,783.67
012500100100	Office of the Head of Service	111,895,907.03	1,175,716,188.83	1,287,612,095.87	4,673,460,795.12	5,961,072,890.98
012500900100	Kaduna State Bureau of Pension	46,364,434.38	34,010,458.30	80,374,892.68	-	80,374,892.68
01470000000	Civil Service Commission	103,272,551.44	35,587,402.45	138,859,953.89	-	138,859,953.89
014700100100	Civil Service Commission (CSC)	103,272,551.44	35,587,402.45	138,859,953.89	-	138,859,953.89
01480000000	State Independent Electoral Commission	101,282,255.29	552,830.08	101,835,085.37	92,476,970.84	194,312,056.21
014800100100	Kaduna State Independent Electoral Commission (KADSIECOM)	101,282,255.29	552,830.08	101,835,085.37	92,476,970.84	194,312,056.21
01490000000	Local Government Service Board	72,475,065.59	341,113,680.00	413,588,745.59	-	413,588,745.59
014900100100	Local Government Service Board	72,475,065.59	341,113,680.00	413,588,745.59	-	413,588,745.59
02000000000	Economic Sector	15,753,905,577.75	13,193,061,680.55	28,946,967,258.30	58,558,597,235.99	87,505,564,494.28
02150000000	Ministry of Agriculture	779,207,694.44	12,607,548.09	791,815,242.53	2,324,426,205.42	3,116,241,447.94
021500100100	Ministry of Agriculture	362,306,547.20	4,570,000.00	366,876,547.20	2,254,629,795.97	2,621,506,343.17
021510200100	Kaduna State Agriculture Development Agency (KADA)	391,021,715.79	1,979,100.00	393,000,815.79	31,207,250.00	424,208,065.79
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	25,879,431.44	6,058,448.09	31,937,879.53	38,589,159.45	70,527,038.98
02200000000	Ministry of Finance	12,452,049,036.84	10,981,796,739.44	23,433,845,776.28	12,221,547,319.40	35,655,393,095.68
022000100100	Ministry of Finance	11,433,734,675.82	10,379,638,900.58	21,813,373,576.40	12,127,511,488.40	33,940,885,064.80

022000800100	Kaduna State Internal Revenue Service (KADIRS)	1,018,314,361.02	602,157,838.86	1,620,472,199.88	94,035,831.00	1,714,508,030.88
022200000000	Ministry of Business, Innovation and Technology	137,257,931.72	17,504,166.89	154,762,098.61	2,752,689,354.53	2,907,451,453.14
022200100100	Ministry of Business, Innovation and Technology	126,237,423.49	17,416,966.89	143,654,390.39	1,435,985,604.53	1,579,639,994.92
022200500100	Kaduna State Industrialization & Micro Credit Management Board	11,020,508.22	87,200.00	11,107,708.22	1,316,703,750.00	1,327,811,458.22
023400000000	Ministry of Public Works and Infrastructure	1,590,716,761.70	369,162,690.00	1,959,879,451.70	28,961,659,343.12	30,921,538,794.82
023400100100	Ministry of Public Works and Infrastructure	116,336,418.35	258,609,320.00	374,945,738.35	11,458,583,888.64	11,833,529,626.99
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	21,578,621.70	10,228,200.00	31,806,821.70	5,164,379,198.04	5,196,186,019.74
023400400100	Kaduna Roads Agency (KADRA)	59,966,732.68	8,771,900.00	68,738,632.68	12,092,839,401.44	12,161,578,034.12
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,329,877,124.10	87,287,100.00	1,417,164,224.10	173,536,000.00	1,590,700,224.10
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	32,356,075.81	253,770.00	32,609,845.81	55,282,055.00	87,891,900.81
023400800100	Kaduna State Water Service Regulatory Commission	30,601,789.05	4,012,400.00	34,614,189.05	17,038,800.00	51,652,989.05
023800000000	Planning and Budget Commission	477,332,381.15	236,895,608.00	714,227,989.16	3,507,784,170.44	4,222,012,159.59
023800100100	Planning and Budget Commission (PBC)	136,997,837.16	180,201,100.00	317,198,937.16	2,929,379,170.44	3,246,578,107.60
023800400100	Kaduna State Bureau of Statistics (KDBS)	133,436,247.63	1,718,000.00	135,154,247.63	213,880,000.00	349,034,247.63
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	206,898,296.36	54,976,508.00	261,874,804.36	364,525,000.00	626,399,804.36
025000000000	Fiscal Responsibility Commission	54,653,753.93	1,764,940.00	56,418,693.93	-	56,418,693.93
025000100100	Fiscal Responsibility Commission	54,653,753.93	1,764,940.00	56,418,693.93	-	56,418,693.93
025300000000	Ministry of Housing and Urban Development	262,688,017.98	1,573,329,988.13	1,836,018,006.10	8,790,490,843.08	10,626,508,849.18
025300100100	Ministry of Housing and Urban Development	104,002,758.26	12,768,855.00	116,771,613.26	5,794,800,820.06	5,911,572,433.32
025300400100	Kaduna State Urban Planning and Development Authority (KASUP)	95,825,776.60	54,479,000.00	150,304,776.60	439,554,460.09	589,859,236.69
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	39,723,228.53	1,505,245,733.13	1,544,968,961.65	2,552,578,252.00	4,097,547,213.65
025300600100	Kaduna State Mortgage and Foreclosure Authority	23,136,254.59	836,400.00	23,972,654.59	3,557,310.93	27,529,965.52
030000000000	Law and Justice Sector	3,874,227,444.83	754,188,062.44	4,628,415,507.27	1,224,727,942.70	5,853,143,449.97
031800000000	Judiciary	3,664,765,734.98	550,094,062.44	4,214,859,797.42	1,177,981,942.70	5,392,841,740.12
031800100100	Judicial Service Commission (JSC)	65,723,445.48	62,614,757.20	128,338,202.68	123,140,965.26	251,479,167.94
031800400100	High Court of Justice	1,332,109,544.12	143,928,248.00	1,476,037,792.12	554,346,950.00	2,030,384,742.12
031800500100	Sharia Court of Appeal	1,191,829,626.95	195,646,226.00	1,387,475,852.95	350,246,473.86	1,737,722,326.81
031800700100	Customary Court of Appeal	1,075,103,118.43	147,904,831.24	1,223,007,949.67	150,247,553.58	1,373,255,503.25
032600000000	Ministry of Justice	209,461,709.85	204,094,000.00	413,555,709.85	46,746,000.00	460,301,709.85
032600100100	Ministry of Justice	209,461,709.85	204,094,000.00	413,555,709.85	46,746,000.00	460,301,709.85
040000000000	Regional Sector	245,100,000.00	1,254,900,000.00	1,500,000,000.00	17,000,000,000.00	18,500,000,000.00
043700000000	Metropolitan Authorities	245,100,000.00	1,254,900,000.00	1,500,000,000.00	17,000,000,000.00	18,500,000,000.00
043700100100	Metropolitan Authorities	-	-	-	17,000,000,000.00	17,000,000,000.00
043700100200	Zaria Metropolitan Authority	81,700,000.00	418,300,000.00	500,000,000.00	-	500,000,000.00
043700100300	Kaduna Capital Territory Authority	81,700,000.00	418,300,000.00	500,000,000.00	-	500,000,000.00
043700100400	Kafanchan Municipal Authority	81,700,000.00	418,300,000.00	500,000,000.00	-	500,000,000.00
050000000000	Social Sector	36,753,302,942.61	5,833,050,361.80	42,586,353,304.41	89,744,429,607.18	132,330,782,911.58
051400000000	Ministry of Human Services and Social Development	242,273,923.72	383,920,430.74	626,194,354.46	6,897,850,500.00	7,524,044,854.46
051400100100	Ministry of Human Services and Social Development	139,658,265.20	7,612,440.00	147,270,705.20	5,443,272,000.00	5,590,542,705.20
051400200100	Kaduna State Rehabilitation Board	76,174,291.94	57,020,000.00	133,194,291.94	147,000,000.00	280,194,291.94
051405500100	Kaduna State Social Investment Office (KADSIO)	-	313,027,990.74	313,027,990.74	-	313,027,990.74
051405600100	Community and Social Development Agency (CSDA)	26,441,366.58	6,260,000.00	32,701,366.58	1,307,578,500.00	1,340,279,866.58
051700000000	Ministry of Education	24,252,600,274.99	3,829,633,021.82	28,082,233,296.81	41,669,768,755.56	69,752,002,052.37
051700100100	Ministry of Education	14,247,128,452.16	1,264,639,900.00	15,511,768,352.16	13,124,039,901.00	28,635,808,253.16

051700300100	State Universal Basic Education Board (SUBEB)	167,816,340.83	482,730,028.80	650,546,369.63	18,808,158,604.04	19,458,704,973.67
051700800100	Kaduna State Library Board	51,101,424.14	368,250.00	51,469,674.14	13,333,115.08	64,802,789.22
051700900100	Kaduna State Schools Quality Assurance Authority	80,198,733.65	518,820,519.80	599,019,253.45	-	599,019,253.45
051701000100	Kaduna State Teachers Service Board (TSB)	55,271,097.56	18,980,522.00	74,251,619.56	-	74,251,619.56
051701100100	Kaduna State Scholarship and Loans Board	39,169,324.39	12,081,037.80	51,250,362.19	3,228,536,000.00	3,279,786,362.19
051701800100	Nuhu Bamalli Polytechnic, Zaria	1,614,348,407.91	408,425,392.70	2,022,773,800.61	1,495,296,343.44	3,518,070,144.05
051701900100	Kaduna State College of Education, Gidan Waya (CEO)	1,446,130,893.43	329,352,998.72	1,775,483,892.15	1,192,400,000.00	2,967,883,892.15
051702100100	Kaduna State University (KASU)	5,176,705,250.33	723,977,000.00	5,900,682,250.33	3,808,004,792.00	9,708,687,042.33
051702600100	Barewa College Zaria	106,314,474.42	4,725,000.00	111,039,474.42	-	111,039,474.42
051702600200	Kaduna Capital School	147,307,053.86	4,820,000.00	152,127,053.86	-	152,127,053.86
051702600300	Queen Amina College Kaduna	101,909,737.38	4,940,972.00	106,850,709.38	-	106,850,709.38
051702600400	Rimi College Kaduna	109,753,007.11	5,638,000.00	115,391,007.11	-	115,391,007.11
051702600500	Sardauna Memorial College	80,931,836.46	3,366,400.00	84,298,236.46	-	84,298,236.46
051702600600	Alhudahuda College, Zaria	108,292,111.69	3,820,000.00	112,112,111.69	-	112,112,111.69
051702600700	Government Girls' Secondary School, Kwoi	53,295,137.50	4,520,000.00	57,815,137.50	-	57,815,137.50
051702600800	Government College Kaduna	94,051,847.25	4,566,000.00	98,617,847.25	-	98,617,847.25
051702600900	Government College, Kagoro	119,112,521.83	4,337,000.00	123,449,521.83	-	123,449,521.83
051702601000	Government Girls' College, Zonkwa	104,546,368.13	4,367,000.00	108,913,368.13	-	108,913,368.13
051702601100	Government Girls' Science Secondary School, Soba	56,074,756.23	4,594,000.00	60,668,756.23	-	60,668,756.23
051702601200	Government Secondary School Fadan Kaje	39,159,952.35	3,617,000.00	42,776,952.35	-	42,776,952.35
051702601300	Government Secondary School, Kagoro	83,368,708.69	3,320,000.00	86,688,708.69	-	86,688,708.69
051702601400	Government Science Secondary School, Birnin Gwari	34,366,052.91	4,346,000.00	38,712,052.91	-	38,712,052.91
051702601500	Science Secondary School, Kufena	86,961,781.31	5,060,000.00	92,021,781.31	-	92,021,781.31
051702601600	Science Secondary School, Ikara	49,285,003.47	4,220,000.00	53,505,003.47	-	53,505,003.47
052100000000	Ministry of Health	11,494,991,525.14	844,447,991.35	12,339,439,516.48	28,634,810,425.51	40,974,249,942.00
052100100100	Ministry of Health	6,264,313,385.69	374,304,829.00	6,638,618,214.69	15,657,125,297.08	22,295,743,511.77
052100200100	Kaduna State Contributory Health Management Authority (KADCH)	56,488,785.47	4,827,300.00	61,316,085.47	840,000,000.00	901,316,085.47
052100300100	Kaduna State Primary Health Care Board	2,219,713,867.75	249,989,925.39	2,469,703,793.13	5,779,453,243.26	8,249,157,036.39
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	76,522,084.18	9,932,000.00	86,454,084.18	3,864,393,768.28	3,950,847,852.46
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	9,668,406.66	2,754,700.00	12,423,106.66	539,407,640.00	551,830,746.66
052100400000	Kaduna State AIDS Control Agency (KADSACA)	69,581,021.51	10,767,120.00	80,348,141.51	20,272,870.97	100,621,012.48
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,444,691,343.26	153,991,900.16	2,598,683,243.42	1,664,751,972.32	4,263,435,215.74
052100600200	Kaduna State College of Nursing and Midwifery	354,012,630.64	37,880,216.80	391,892,847.44	269,405,633.60	661,298,481.04
053500000000	Ministry of Environment and Natural Resources	541,956,295.19	23,759,431.40	565,715,726.59	4,185,945,990.17	4,751,661,716.76
053500100100	Ministry of Environment and Natural Resources	328,271,092.89	10,034,592.00	338,305,684.89	3,145,479,147.46	3,483,784,832.35
053501600100	Kaduna State Environmental Protection Authority (KEPA)	134,290,307.43	13,456,499.92	147,746,807.35	955,583,295.91	1,103,330,103.26
053501800100	Kaduna State Forest Management Project	67,888,664.95	-	67,888,664.95	-	67,888,664.95
053501900100	Kaduna State Mining Development Company	11,506,229.92	268,339.48	11,774,569.40	84,883,546.80	96,658,116.20
053900000000	Ministry of Sports Development	82,320,856.80	225,974,188.00	308,295,044.80	470,000,000.00	778,295,044.80
053900100100	Ministry of Sports Development	82,320,856.80	225,974,188.00	308,295,044.80	470,000,000.00	778,295,044.80
055100000000	Ministry for Local Government Affairs	139,160,066.77	525,315,298.49	664,475,365.26	7,886,053,935.94	8,550,529,301.20
055100100100	Ministry for Local Government Affairs	124,486,410.75	523,302,288.49	647,788,699.24	3,242,620,054.17	3,890,408,753.42
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	14,673,656.02	2,013,010.00	16,686,666.02	4,643,433,881.76	4,660,120,547.78

Kaduna State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Revenue</i>	<i>218,731,711,580.11</i>	<i>138,779,672,702.29</i>	<i>236,041,455,955.38</i>
01000000000	Administration Sector	12,167,771,341.00	5,032,513,664.54	13,130,205,840.50
01110000000	Governor's Office	11,751,779,125.00	4,794,486,564.86	12,649,333,624.50
011100200200	Kaduna Geographic Information Management Service (KADGIS)	11,612,864,125.00	4,701,025,142.45	12,500,000,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	138,915,000.00	93,461,422.41	149,333,624.50
01610000000	Secretary to the State Government	282,712,216.00	157,895,008.36	387,712,216.00
016101900100	Government Printing Department	80,000,000.00	53,831,475.00	90,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	150,000,000.00	93,118,833.36	245,000,000.00
016100800100	State Emergency Management Agency (SEMA)	52,712,216.00	10,944,700.00	52,712,216.00
01400000000	Auditor General	1,000,000.00	20,000.00	1,350,000.00
014000100100	Office of the Auditor General State	550,000.00	20,000.00	650,000.00
014000200100	Office of the Auditor General Local Governments	450,000.00	-	700,000.00
01240000000	Ministry of Internal Security and Home Affairs	86,780,000.00	38,617,091.32	90,000,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	86,780,000.00	38,617,091.32	90,000,000.00
01480000000	State Independent Electoral Commission	44,500,000.00	41,365,000.00	810,000.00
014800100100	Kaduna State Independent Electoral Commission (KADSIECOM)	44,500,000.00	41,365,000.00	810,000.00
01490000000	Local Government Service Board	1,000,000.00	130,000.00	1,000,000.00
014900100100	Local Government Service Board	1,000,000.00	130,000.00	1,000,000.00
02000000000	Economic Sector	184,636,424,712.60	131,549,294,159.16	183,051,226,331.42
02150000000	Ministry of Agriculture	7,649,509,000.00	9,206,114,295.01	613,150,000.00
021500100100	Ministry of Agriculture	7,582,525,000.00	9,199,468,795.01	560,000,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	29,150,000.00	6,540,500.00	29,150,000.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	37,834,000.00	105,000.00	24,000,000.00
02200000000	Ministry of Finance	164,540,574,307.88	118,196,481,368.97	163,251,023,672.89
022000100100	Ministry of Finance	141,495,867,531.01	97,206,078,779.14	133,272,574,462.54
022000800100	Kaduna State Internal Revenue Service (KADIRS)	23,044,706,776.87	20,990,402,589.83	29,978,449,210.35
02220000000	Ministry of Business, Innovation and Technology	4,102,836,404.72	2,930,189,939.87	8,094,486,782.53
022200100100	Ministry of Business, Innovation and Technology	84,650,000.00	27,138,725.20	84,650,000.00
022200600100	Kaduna State Markets Development Company	4,018,186,404.72	2,903,051,214.67	8,009,836,782.53
02340000000	Ministry of Public Works and Infrastructure	7,143,505,000.00	310,846,500.00	7,492,565,876.00
023400100100	Ministry of Public Works and Infrastructure	2,722,005,000.00	433,000.00	4,010,000,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	4,019,500,000.00	-	2,609,565,876.00

023400400100	Kaduna Roads Agency (KADRA)	2,000,000.00	170,000.00	5,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	400,000,000.00	310,243,500.00	800,000,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	-	-	68,000,000.00
025300000000	Ministry of Housing and Urban Development	1,200,000,000.00	905,662,055.31	3,600,000,000.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	1,200,000,000.00	905,662,055.31	3,600,000,000.00
030000000000	Law and Justice Sector	50,500,000.00	20,875,902.00	50,500,000.00
031800000000	Judiciary	50,500,000.00	20,875,902.00	50,500,000.00
031800400100	High Court of Justice	20,000,000.00	12,879,598.00	20,000,000.00
031800500100	Sharia Court of Appeal	15,500,000.00	2,919,078.00	15,500,000.00
031800700100	Customary Court of Appeal	15,000,000.00	5,077,226.00	15,000,000.00
050000000000	Social Sector	21,877,015,526.51	2,176,988,976.59	39,809,523,783.46
051400000000	Ministry of Human Services and Social Development	5,375,000.00	2,617,000.00	3,650,000.00
051400100100	Ministry of Human Services and Social Development	5,375,000.00	2,617,000.00	3,650,000.00
051700000000	Ministry of Education	16,668,455,157.99	1,584,021,074.06	25,539,510,053.97
051700100100	Ministry of Education	2,980,000,000.00	-	4,500,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	8,629,441,654.22	-	12,075,461,576.73
051700800100	Kaduna State Library Board	330,000.00	88,750.00	500,000.00
051700900100	Kaduna State Schools Quality Assurance Authority	188,000,000.00	50,968,452.68	450,200,000.00
051701100100	Kaduna State Scholarship and Loans Board	300,000.00	-	450,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	1,433,569,534.14	174,433,135.28	2,253,569,401.10
051701900100	Kaduna State College of Education, Gidan Waya (CEO)	463,227,527.82	86,861,246.10	910,000,000.00
051702100100	Kaduna State University (KASU)	2,973,586,441.81	1,271,669,490.00	5,349,329,076.14
052100000000	Ministry of Health	2,803,518,029.87	465,454,327.53	8,902,765,725.13
052100100100	Ministry of Health	2,304,701,916.12	101,877,281.00	7,770,600,000.00
052100300100	Kaduna State Primary Health Care Board	-	-	477,133,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	413,666,113.75	310,182,351.53	455,032,725.13
052100600200	Kaduna State College of Nursing and Midwifery	85,150,000.00	53,394,695.00	200,000,000.00
053500000000	Ministry of Environment and Natural Resources	2,358,716,000.00	106,882,575.00	5,240,000,000.00
053500100100	Ministry of Environment and Natural Resources	1,120,000,000.00	42,065,075.00	2,120,000,000.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	1,221,016,000.00	59,671,500.00	3,000,000,000.00
053501800100	Kaduna State Forest Management Project	2,700,000.00	5,146,000.00	-
053501900100	Kaduna State Mining Development Company	15,000,000.00	-	120,000,000.00
053900000000	Ministry of Sports Development	30,000,000.00	514,000.00	11,000,000.00
053900100100	Ministry of Sports Development	30,000,000.00	514,000.00	11,000,000.00
055100000000	Ministry for Local Government Affairs	10,951,338.65	17,500,000.00	112,598,004.36

055100100100	Ministry for Local Government Affairs	-	-	67,598,004.36
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	10,951,338.65	17,500,000.00	45,000,000.00

Kaduna State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Recurrent Revenue</i>	<i>120,637,804,364.12</i>	<i>91,656,373,135.69</i>	<i>153,748,376,141.94</i>
01000000000	Administration Sector	12,167,771,341.00	5,032,513,664.54	13,130,205,840.50
01110000000	Governor's Office	11,751,779,125.00	4,794,486,564.86	12,649,333,624.50
011100200200	Kaduna Geographic Information Management Service (KADGIS)	11,612,864,125.00	4,701,025,142.45	12,500,000,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	138,915,000.00	93,461,422.41	149,333,624.50
01610000000	Secretary to the State Government	282,712,216.00	157,895,008.36	387,712,216.00
016101900100	Government Printing Department	80,000,000.00	53,831,475.00	90,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	150,000,000.00	93,118,833.36	245,000,000.00
016100800100	State Emergency Management Agency (SEMA)	52,712,216.00	10,944,700.00	52,712,216.00
01400000000	Auditor General	1,000,000.00	20,000.00	1,350,000.00
014000100100	Office of the Auditor General State	550,000.00	20,000.00	650,000.00
014000200100	Office of the Auditor General Local Governments	450,000.00	-	700,000.00
01240000000	Ministry of Internal Security and Home Affairs	86,780,000.00	38,617,091.32	90,000,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	86,780,000.00	38,617,091.32	90,000,000.00
01480000000	State Independent Electoral Commission	44,500,000.00	41,365,000.00	810,000.00
014800100100	Kaduna State Independent Electoral Commission (KADSIECOM)	44,500,000.00	41,365,000.00	810,000.00
01490000000	Local Government Service Board	1,000,000.00	130,000.00	1,000,000.00
014900100100	Local Government Service Board	1,000,000.00	130,000.00	1,000,000.00
02000000000	Economic Sector	104,200,424,712.60	84,425,994,592.56	130,694,609,571.95
02150000000	Ministry of Agriculture	116,509,000.00	26,114,295.01	113,150,000.00
021500100100	Ministry of Agriculture	49,525,000.00	19,468,795.01	60,000,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	29,150,000.00	6,540,500.00	29,150,000.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	37,834,000.00	105,000.00	24,000,000.00
02200000000	Ministry of Finance	98,347,074,307.88	80,253,181,802.37	118,003,972,789.42
022000100100	Ministry of Finance	75,302,367,531.01	59,262,779,212.54	88,025,523,579.07
022000800100	Kaduna State Internal Revenue Service (KADIRS)	23,044,706,776.87	20,990,402,589.83	29,978,449,210.35
02220000000	Ministry of Business, Innovation and Technology	4,102,836,404.72	2,930,189,939.87	8,094,486,782.53
022200100100	Ministry of Business, Innovation and Technology	84,650,000.00	27,138,725.20	84,650,000.00
022200600100	Kaduna State Markets Development Company	4,018,186,404.72	2,903,051,214.67	8,009,836,782.53

02340000000	Ministry of Public Works and Infrastructure	434,005,000.00	310,846,500.00	883,000,000.00
023400100100	Ministry of Public Works and Infrastructure	32,005,000.00	433,000.00	10,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	2,000,000.00	170,000.00	5,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	400,000,000.00	310,243,500.00	800,000,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	-	-	68,000,000.00
02530000000	Ministry of Housing and Urban Development	1,200,000,000.00	905,662,055.31	3,600,000,000.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	1,200,000,000.00	905,662,055.31	3,600,000,000.00
03000000000	Law and Justice Sector	50,500,000.00	20,875,902.00	50,500,000.00
03180000000	Judiciary	50,500,000.00	20,875,902.00	50,500,000.00
031800400100	High Court of Justice	20,000,000.00	12,879,598.00	20,000,000.00
031800500100	Sharia Court of Appeal	15,500,000.00	2,919,078.00	15,500,000.00
031800700100	Customary Court of Appeal	15,000,000.00	5,077,226.00	15,000,000.00
05000000000	Social Sector	4,219,108,310.52	2,176,988,976.59	9,873,060,729.49
05140000000	Ministry of Human Services and Social Development	5,375,000.00	2,617,000.00	3,650,000.00
051400100100	Ministry of Human Services and Social Development	5,375,000.00	2,617,000.00	3,650,000.00
05170000000	Ministry of Education	2,085,743,942.00	1,584,021,074.06	5,490,780,000.00
051700800100	Kaduna State Library Board	330,000.00	88,750.00	500,000.00
051700900100	Kaduna State Schools Quality Assurance Authority	188,000,000.00	50,968,452.68	450,200,000.00
051701100100	Kaduna State Scholarship and Loans Board	300,000.00	-	450,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	420,229,002.00	174,433,135.28	889,630,000.00
051701900100	Kaduna State College of Education, Gidan Waya (CEO)	317,768,590.00	86,861,246.10	650,000,000.00
051702100100	Kaduna State University (KASU)	1,159,116,350.00	1,271,669,490.00	3,500,000,000.00
05210000000	Ministry of Health	728,322,029.87	465,454,327.53	1,015,032,725.13
052100100100	Ministry of Health	229,505,916.12	101,877,281.00	360,000,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	413,666,113.75	310,182,351.53	455,032,725.13
052100600200	Kaduna State College of Nursing and Midwifery	85,150,000.00	53,394,695.00	200,000,000.00
05350000000	Ministry of Environment and Natural Resources	1,358,716,000.00	106,882,575.00	3,240,000,000.00
053500100100	Ministry of Environment and Natural Resources	120,000,000.00	42,065,075.00	120,000,000.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	1,221,016,000.00	59,671,500.00	3,000,000,000.00
053501800100	Kaduna State Forest Management Project	2,700,000.00	5,146,000.00	-
053501900100	Kaduna State Mining Development Company	15,000,000.00	-	120,000,000.00
05390000000	Ministry of Sports Development	30,000,000.00	514,000.00	11,000,000.00
053900100100	Ministry of Sports Development	30,000,000.00	514,000.00	11,000,000.00
05510000000	Ministry for Local Government Affairs	10,951,338.65	17,500,000.00	112,598,004.36
055100100100	Ministry for Local Government Affairs	-	-	67,598,004.36

055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	10,951,338.65	17,500,000.00	45,000,000.00
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Kaduna State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	Total Capital Receipts	98,093,907,215.99	47,123,299,566.60	82,293,079,813.44
020000000000	Economic Sector	80,436,000,000.00	47,123,299,566.60	52,356,616,759.47
021500000000	Ministry of Agriculture	7,533,000,000.00	9,180,000,000.00	500,000,000.00
021500100100	Ministry of Agriculture	7,533,000,000.00	9,180,000,000.00	500,000,000.00
022000000000	Ministry of Finance	66,193,500,000.00	37,943,299,566.60	45,247,050,883.47
022000100100	Ministry of Finance	66,193,500,000.00	37,943,299,566.60	45,247,050,883.47
023400000000	Ministry of Public Works and Infrastructure	6,709,500,000.00	-	6,609,565,876.00
023400100100	Ministry of Public Works and Infrastructure	2,690,000,000.00	-	4,000,000,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	4,019,500,000.00	-	2,609,565,876.00
050000000000	Social Sector	17,657,907,215.99	-	29,936,463,053.97
051700000000	Ministry of Education	14,582,711,215.99	-	20,048,730,053.97
051700100100	Ministry of Education	2,980,000,000.00	-	4,500,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	8,629,441,654.22	-	12,075,461,576.73
051701800100	Nuhu Bamalli Polytechnic, Zaria	1,013,340,532.14	-	1,363,939,401.10
051701900100	Kaduna State College of Education, Gidan Waya (CEO)	145,458,937.82	-	260,000,000.00
051702100100	Kaduna State University (KASU)	1,814,470,091.81	-	1,849,329,076.14
052100000000	Ministry of Health	2,075,196,000.00	-	7,887,733,000.00
052100100100	Ministry of Health	2,075,196,000.00	-	7,410,600,000.00
052100300100	Kaduna State Primary Health Care Board	-	-	477,133,000.00
053500000000	Ministry of Environment and Natural Resources	1,000,000,000.00	-	2,000,000,000.00
053500100100	Ministry of Environment and Natural Resources	1,000,000,000.00	-	2,000,000,000.00

Kaduna State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
1	REVENUE	218,731,711,580.11	138,779,672,702.29	236,041,455,955.38
11	GOVERNMENT SHARE OF FAAC	69,937,836,171.44	59,040,850,615.89	83,215,483,978.00
1101	GOVERNMENT SHARE OF FAAC	69,937,836,171.44	59,040,850,615.89	83,215,483,978.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	50,137,175,430.94	35,209,586,757.70	58,259,931,395.00
11010101	STATUTORY ALLOCATION	50,137,175,430.94	35,209,586,757.70	58,259,931,395.00

110102	STATE GOVERNMENT SHARE OF VAT	19,800,660,740.50	23,831,263,858.19	24,955,552,583.00
11010201	SHARE OF VAT	19,800,660,740.50	23,831,263,858.19	24,955,552,583.00
12	INDEPENDENT REVENUE	50,699,968,192.68	32,615,522,519.80	70,532,892,163.94
1201	TAX REVENUE	21,344,346,820.42	20,135,475,657.26	25,615,076,992.63
120101	PERSONAL TAXES	19,356,123,247.62	19,158,552,382.88	23,660,820,488.66
12010102	PAYE State Government	2,362,003,608.33	1,777,400,814.86	2,540,671,920.81
12010103	PAYE Local Government	276,016,570.75	169,984,844.81	618,316,570.75
12010104	PAYE Federal Government	4,404,923,623.42	5,341,506,292.96	5,317,652,551.98
12010105	PAYE Others	5,754,891,281.63	4,716,186,514.97	5,754,891,281.63
12010106	Tax Audit Arreas	5,070,196,841.84	6,831,599,050.09	8,870,196,841.84
12010107	Direct Assessment Tax	1,488,091,321.65	321,874,865.19	559,091,321.65
120103	OTHER TAXES	1,988,223,572.81	976,923,274.38	1,954,256,503.96
12010301	Stamp Duty Tax	1,601,226.24	29,847,278.79	6,801,226.24
12010302	WHT on Commission	144,527,051.60	37,473,412.92	144,527,051.60
12010303	WHT on Consultancy	58,121,160.70	22,164,660.45	58,121,160.70
12010304	WHT on Contract	641,342,605.86	484,013,312.82	641,342,605.86
12010305	WHT on Director's Fees	38,661,658.76	21,496,212.29	38,661,658.76
12010306	WHT on Dividend	371,585,327.83	221,078,652.45	371,585,327.83
12010307	WHT on Rent	27,634,433.00	12,492,745.48	27,634,433.00
12010308	WHT on Bank Interest	646,749,541.30	148,329,999.12	646,749,541.30
12010312	Capital Gain Tax	58,000,567.52	27,000.06	18,833,498.68
1202	NON-TAX REVENUE	29,355,621,372.26	12,480,046,862.54	44,917,815,171.31
120201	LICENCES - GENERAL	1,094,880,031.28	632,430,668.57	2,197,478,729.62
12020128	Borehole Drilling Licenses	1,419,000.00	3,250,000.00	982,800.00
12020129	Pool Betting & Casino Licenses/Gaming	144,598,076.64	137,761,688.47	144,598,076.64
12020133	Drivers' Licenses	207,105,094.08	108,056,770.10	457,105,094.08
12020134	Patent Medicine & Drug Stores Licenses	26,317,031.50	2,750,000.00	34,046,340.70
12020136	Health Facilities Licenses	10,000,000.00	1,710,000.00	12,040,308.00
12020139	Taxi Registration (side Badge)	-	-	12,450,000.00
12020143	Learner's Permit	4,111,344.00	500	4,111,344.00
12020146	Vehicle Registration	70,387,876.80	-	220,387,876.80
12020153	Veterinary Drug Licenses	200,000.00	731,085.00	700,000.00
12020154	Business Premises Registration	75,000,000.00	8,799,100.00	74,650,000.00
12020155	Commercial Tricycle License	-	-	50,000,000.00
12020156	Registration for Ride Hailing Operation	-	-	5,550,000.00

12020157	Motor Cycle Registration	9,604,742.40	-	9,604,742.40
12020158	Motor Cycle Plate Number	289,310,400.00	67,978,350.00	489,310,400.00
12020159	Motor Vehicle License	253,156,193.86	301,393,175.00	678,271,475.00
12020160	Vehicle Stickers	3,670,272.00	-	3,670,272.00
120204	FEES - GENERAL	11,663,910,116.41	5,476,247,890.69	21,052,056,133.91
12020401	Court Fees	19,000,000.00	11,831,203.00	19,000,000.00
12020402	Obtaining Certified True Copies of Documents Fees	67,000,000.00	18,360,500.00	252,000,000.00
12020403	Revocation/Re-Issuance of Lost C of O Fees	52,000,000.00	6,470,000.00	52,000,000.00
12020405	Registration of Mortgage Fees	137,000,000.00	110,089,852.45	137,000,000.00
12020406	Re-Grant of Title Fees	197,000,000.00	132,134,182.00	197,000,000.00
12020407	Sub-division/Merger Fees	52,000,000.00	5,810,000.00	65,000,000.00
12020408	Re-Certification/Regularisation Fees	2,500,000,000.00	-	2,700,000,000.00
12020411	PPP Layout Fees	500,000,000.00	90,944,829.96	547,000,000.00
12020414	Information Communication Technology Services Fees	20,640,000.00	9,500,000.00	59,115,000.00
12020416	Administrative Fees	12,100,000.00	500,000.00	12,474,012.47
12020417	Contractor/Consultants Registration/Renewal Fees	55,860,001.00	19,376,446.10	69,517,817.50
12020421	Matriculation Fees	675,000.00	290,000.00	2,349,000.00
12020422	Hostel Fees	19,390,000.00	8,825,000.00	28,140,000.00
12020423	Certificate/Transcript Fees	41,661,850.00	27,455,260.00	72,551,800.00
12020424	Accreditation Fees	140,000,000.00	21,872,175.00	100,000,000.00
12020426	Court Summons Fees	3,900,000.00	1,440,090.00	3,900,000.00
12020427	Tender Fees	121,750,000.00	80,454,922.41	120,018,750.00
12020428	Fire Safety Certificate Fees	52,712,216.00	10,944,700.00	52,712,216.00
12020429	Games Fees	47,416,300.00	36,786,500.00	143,521,000.00
12020430	Professional Registration/Renewal Fees	500,000.00	-	600,000.00
12020431	Environmental Impact Assessment/Stress Fees	52,675,000.00	54,007,100.00	97,000,000.00
12020433	B. Ed Programme/Postgraduate Processing Fees	466,013,600.00	210,270,943.00	670,068,500.00
12020434	Remedial/Preliminary Studies and Processing Fees	43,114,750.00	25,276,000.00	85,949,000.00
12020435	Examination Fees	135,793,290.00	48,303,800.00	539,925,000.00
12020436	Bill Board/Outdoor Advertisement Fees	221,820,000.00	102,754,600.00	260,000,000.00
12020438	Survey/Planning/Building/Development Fees	1,184,859,125.00	720,076,486.56	3,310,884,125.00
12020439	Agency Fees	2,000,000.00	170,000.00	5,000,000.00
12020440	Medical Consultancy Fees	177,201,400.54	58,166,432.60	194,601,540.59
12020441	Laboratory/Science Practical Fees	125,678,904.75	146,911,346.83	227,982,895.23
12020442	Association Registration/Renewal Fees	2,375,000.00	1,215,000.00	1,500,000.00

12020443	Birth & Death Registration Fees	2,809,862.00	524,900.00	535,062.00
12020445	Change of Ownership Fees	5,995,857.60	-	5,995,857.60
12020447	Land Use/Allocation/Clearing Fees	1,822,750,087.20	2,043,317,843.04	1,500,000,000.00
12020448	Development Levies	352,535,032.67	48,065,076.00	2,313,182,100.00
12020450	Inspection/Evaluation/Quarantine Fees	552,055,000.00	226,548,811.77	552,755,000.00
12020452	School/Tuition/Spill-Over Fees	531,008,400.00	584,766,197.96	2,091,641,000.00
12020453	Application/Acceptance/Admission Letters Fees	31,275,001.00	43,883,500.00	47,265,000.00
12020454	Parking Fees	3,000,000.00	1,671,000.00	100,000,000.00
12020456	Water and other Utilities Rate/Tariff Fees	43,874,000.00	15,313,000.00	122,790,000.00
12020457	Abattoir/Slaughter House/Meat Fee	15,000,000.00	8,486,700.01	15,500,000.00
12020458	Plot Allocation Fee	3,000,000.00	2,277,250.00	5,000,000.00
12020460	Change of Purpose	55,000,000.00	16,970,728.00	60,000,000.00
12020462	Document Registration	57,200,000.00	4,180,000.00	85,800,000.00
12020464	Coop. Societies & Supervision Fees	2,250,000.00	880,000.00	1,750,000.00
12020467	Probate Fees	5,100,000.00	1,744,400.00	5,100,000.00
12020472	Reg./Renewal of Telecom System (Mast)	-	-	130,700,000.00
12020475	Valuation Fees	450,000.00	-	-
12020485	Petrol Filling Station Fees	300,000.00	200,000.00	300,000.00
12020486	Stadium Gate Fees	15,000,000.00	199,000.00	7,000,000.00
12020487	Refuse Collection, Disposal and Sanitary Services Fees	14,790,000.00	7,600,000.00	83,457,000.00
12020490	Cooperative Audit/Supervision Fees	500,000.00	157,500.00	45,860,000.00
12020491	Library/e-Library Fees	78,974,100.00	188,708,460.00	550,886,200.00
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervisor	25,257,000.00	12,507,988.00	66,783,000.00
12020493	Kiosk Renewal Fee	500,000.00	-	519,750.52
12020494	Caution/Maintenance Fees	65,533,300.00	68,272,000.00	304,411,000.00
12020495	Interview/Screening Fees	23,461,300.00	28,033,200.00	52,120,000.00
12020496	Registration Fee	17,902,338.65	15,700,000.00	16,378,507.00
12020497	Door toDoor Solid Waste Collection Fees	1,149,516,000.00	-	2,859,516,000.00
12020499	Other Fees	336,736,400.00	196,002,966.00	-
120205	FINES - GENERAL	495,150,000.00	388,021,709.00	901,150,000.00
12020501	Court Order Fines	22,500,000.00	5,860,209.00	22,500,000.00
12020511	Forest Offence Fines	20,000,000.00	21,966,000.00	20,000,000.00
12020512	Stray Animal Fines	1,000,000.00	452,000.00	1,000,000.00
12020513	Conservation Fines	94,150,000.00	51,168,133.00	167,350,000.00
12020514	Penalty for Heavy Duty Vehicles	106,500,000.00	160,429,367.00	233,300,000.00

12020515	Penalties (General)	249,000,000.00	148,146,000.00	455,000,000.00
12020516	Gaseous Emission Fine	2,000,000.00	-	2,000,000.00
120206	SALES - GENERAL	632,070,872.38	476,622,154.56	6,250,565,582.21
12020601	Sales of Journal & Publications Hand and Log Books	13,772,000.00	13,888,050.00	82,786,000.00
12020602	Sales of Shops	-	-	4,080,929,154.07
12020603	Sales of ID Cards	11,752,650.00	14,550,000.00	49,042,000.00
12020604	Sales of Stores/ Scraps/ Unserviceable Items	80,000,000.00	10,438,793.75	1,500,000,000.00
12020605	Sales of Vaccines	5,000,000.00	-	7,500,000.00
12020606	Sales of Bills of Entries/ Application Forms	203,200,000.00	233,002,852.45	203,318,503.12
12020608	Sales of Improved Seeds/Chemicals	500,000.00	50,000.00	5,000,000.00
12020618	Sales of Fishing Gear	1,500,000.00	-	2,500,000.00
12020622	Sales of Water Pump	11,400,000.00	-	6,000,000.00
12020627	Sales of Horticulture	28,000,000.00	4,902,205.00	29,000,000.00
12020628	Sales of Sprayers	2,500,000.00	2,420,000.00	3,225,000.00
12020629	Sales of Firewood	2,500,000.00	5,146,000.00	-
12020631	Sales of Out Patients Cards/Records	54,070,512.54	37,707,340.00	55,478,197.50
12020632	Sales of In Patients Cards/Records	33,365,730.64	21,197,280.00	34,726,748.32
12020633	Sales of Radio Airtime	41,000,000.00	38,047,497.32	51,000,000.00
12020634	Sales of TV Airtime	58,500,000.00	55,071,336.04	97,000,000.00
12020635	Sales of APER Forms	1,500,000.00	156,000.00	2,000,000.00
12020636	Sales of Waste	500,000.00	34,800.00	500,000.00
12020637	Sales of Pool Agent Forms	100,000.00	5,000.00	-
12020638	Sales of Motor Vehicle Registration Booklet	34,333,809.60	-	34,333,809.60
12020639	Sales of Reflection Jackets	5,576,169.60	-	5,576,169.60
12020640	Councillorship Nomination Forms	21,500,000.00	20,005,000.00	-
12020641	Chairmanship Nomination Forms	21,500,000.00	20,000,000.00	-
12020642	Others (Bye Elections)	-	-	650,000.00
120207	EARNINGS - GENERAL	4,701,088,992.62	3,308,989,312.10	5,129,754,015.61
12020701	Earnings From Consultancy Services	8,180,000.00	5,200,000.00	6,500,000.00
12020702	Earnings From Laboratory Services	7,000,000.00	651,400.00	33,984,000.00
12020718	Earnings from Drilling of Boreholes	-	-	22,050,000.00
12020719	Workshop Wood/Mechanical/ Mechanical Earnings	3,000,000.00	433,000.00	-
12020720	Earning from Hire of Tractor/Harvesters/Agro Processing Equipment	9,800,000.00	4,980,000.00	14,000,000.00
12020721	Earnings from Public Toilets	-	-	4,800,750.00
12020722	Earnings from Irrigation Activities	2,075,000.00	1,032,000.00	5,000,000.00

12020723	Earnings from Book Review	30,000.00	-	200,000.00
12020724	Earnings from Printing of Documents	10,000,000.00	-	20,000,000.00
12020725	Earnings from Hiring of Academic Gowns	1,565,000.00	1,177,000.00	1,750,000.00
12020726	Earnings from Ultra Sound Services	4,631,150.37	31,942,805.00	26,117,973.33
12020727	Earnings from Mortuary/Storage Services	7,854,287.00	3,407,000.00	7,115,775.26
12020728	Earnings from X-Ray Services	34,834,124.64	25,185,010.00	38,780,209.27
12020729	Earnings from Dental Services	15,968,242.95	4,182,055.00	16,129,414.95
12020730	Earnings from Eye Clinic Services	18,058,016.77	7,559,330.00	18,246,124.34
12020731	Earnings from Issuance of Ethical Clearance	315,000.00	338,500.00	378,000.00
12020732	Earnings from Issuance of Medical Certificate of Fitness	2,896,358.85	343,800.00	2,896,358.85
12020733	Earnings from Theater Services	120,670,311.89	63,613,482.00	177,728,683.71
12020734	Earnings from Physiotherapy Services	8,202,698.90	4,302,650.00	9,452,524.84
12020735	Earnings from National Health Insurance Scheme (NHIS) Services	46,676,260.88	43,185,884.10	48,729,279.28
12020736	Earnings from Ear, Nose and Throat (ENT) services	9,256,699.65	992,350.00	9,989,393.37
12020737	Earnings from Dialysis Services	4,979,436.00	3,077,800.00	55,069,895.60
12020738	Earnings from Hiring of Sports Facilities	15,000,000.00	315,000.00	4,000,000.00
12020739	Earnings from Sub-Leases	60,000,000.00	18,022,673.62	59,000,000.00
12020740	Earnings from Online Streaming	3,500,000.00	-	-
12020741	Earnings from Live TV Coverage	25,000,000.00	-	75,000,000.00
12020742	Earnings from Documentary Production	22,000,000.00	-	22,000,000.00
12020743	Earnings from Printing Valuation	77,000,000.00	53,510,625.00	84,500,000.00
12020744	Earnings from Joint Venture	15,550,000.00	-	187,598,004.36
12020745	Earnings from Markets	4,018,186,404.72	2,903,051,214.67	3,928,907,628.46
12020746	Earnings from Outdoor Activities	148,130,000.00	132,425,732.71	249,100,000.00
12020747	Earnings from Workshop and Seminars	730,000.00	60,000.00	730,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	6,780,000.00	4,800,000.00	8,150,660.08
12020801	Rent on Government Quarters	6,080,000.00	4,800,000.00	8,150,660.08
12020803	Rent on Government Buildings	200,000.00	-	-
12020804	Rent on Conference Centers	500,000.00	-	-
120209	RENT ON LAND & OTHERS - GENERAL	5,392,210,000.00	1,943,468,233.40	5,980,855,376.04
12020901	Rent on Government Land	75,000,000.00	19,310,075.00	75,000,000.00
12020903	Rent & Premium on the Allocation of Land	2,800,030,000.00	1,739,742,366.92	3,100,030,000.00
12020905	Lease Rentals	500,000.00	-	519,750.52
12020906	Rent on Government Properties	750,000.00	650,000.00	1,200,000.00
12020908	Ground Rent	2,505,000,000.00	164,781,166.28	2,792,535,875.00

12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair	10,930,000.00	18,984,625.20	11,569,750.52
120210	REPAYMENTS – GENERAL	3,443,931,359.57	16,116,111.89	45,000,000.00
12021010	Loan Recovery on (Tractors)	15,000,000.00	-	15,000,000.00
12021011	Recover of Overpayment	3,400,056,572.96	-	30,000,000.00
12021012	Recover of Public Funds	28,874,786.61	16,116,111.89	-
120212	INTEREST EARNED	1,925,600,000.00	233,350,782.33	3,352,804,673.84
12021210	Bank Interest	1,870,000,000.00	233,350,782.33	352,804,673.84
12021211	Gains on Foreign Exchange	55,600,000.00	-	3,000,000,000.00
13	AID AND GRANTS	47,152,211,215.99	8,615,000,000.00	48,027,731,104.11
1302	GRANTS	47,152,211,215.99	8,615,000,000.00	48,027,731,104.11
130201	DOMESTIC GRANTS	30,382,711,143.39	8,615,000,000.00	34,134,800,092.31
13020102	Capital Domestic Grants	20,730,000,000.00	8,615,000,000.00	21,001,868,050.14
13020104	(UBE) Matching Grants	6,679,441,581.62	-	9,659,663,564.93
13020106	ETF Grants	2,973,269,561.77	-	3,473,268,477.24
130202	FOREIGN GRANTS	16,769,500,072.60	-	13,892,931,011.80
13020202	Capital Foreign Grants	16,769,500,072.60	-	13,892,931,011.80
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	50,941,696,000.00	38,508,299,566.60	34,265,348,709.33
1402	OTHER CAPITAL RECEIPTS	1,000,000,000.00	1,303,700,932.60	4,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	1,000,000,000.00	1,303,700,932.60	4,000,000,000.00
14020102	SALE OF FIXED ASSETS	1,000,000,000.00	1,303,700,932.60	4,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	46,941,696,000.00	37,204,598,634.00	20,265,348,709.33
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	-	-	500,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTION	-	-	500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	46,941,696,000.00	37,204,598,634.00	19,765,348,709.33
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTION	46,941,696,000.00	37,204,598,634.00	19,765,348,709.33
1407	EXTRAORDINARY ITEMS	3,000,000,000.00	-	10,000,000,000.00
140701	EXTRAORDINARY ITEMS	3,000,000,000.00	-	10,000,000,000.00
14070103	TAX REFUND FROM FGN	3,000,000,000.00	-	10,000,000,000.00

Kaduna State Government 2022 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Total Capital Receipts				98,093,907,215.99	47,123,299,566.60	82,293,079,813.44
Anchor Borrowers Programme (Central Bank of Nigeria) (Drawdown)	021500100100 - Ministry of Agriculture	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09303 - Loans from Federal Government	-	-	500,000,000.00
Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS)	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09210 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	7,533,000,000.00	-	-
Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS)	021500100100 - Ministry of Agriculture	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09210 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	-	9,180,000,000.00	-
Concessional Multilateral Loans and Credit	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09210 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	27,663,500,000.00	-	-
World Bank Nigeria CARES Program	022000100100 - Ministry of Finance	13020202 - Capital Foreign Grants	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	7,200,000,000.00	-	-
Contributions for COVID-19 Response	022000100100 - Ministry of Finance	13020102 - Capital Domestic Grants	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	500,000,000.00	-	-
World Bank Nigeria CARES Program	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09210 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	-	-	3,795,000,000.00
Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) across the state	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09210 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	-	-	1,950,182,833.33
Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims	022000100100 - Ministry of Finance	13020102 - Capital Domestic Grants	08303 - DONATION BY LOCAL GOVERNMENTS	2,000,000,000.00	-	2,000,000,000.00
Contribution from Local Governments for Metropolitan Authorities	022000100100 - Ministry of Finance	13020102 - Capital Domestic Grants	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	7,600,000,000.00
Contribution from Local Government for Security	022000100100 - Ministry of Finance	13020102 - Capital Domestic Grants	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	786,868,050.14
Tax Refund from Federal Government	022000100100 - Ministry of Finance	14070103 - TAX REFUND FROM FGN	07101 - REFUNDS FROM FGN	3,000,000,000.00	-	10,000,000,000.00
Expected Refund from Federal Government	022000100100 - Ministry of Finance	13020102 - Capital Domestic Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	17,230,000,000.00	8,615,000,000.00	8,615,000,000.00
State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	022000100100 - Ministry of Finance	13020202 - Capital Foreign Grants	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	7,600,000,000.00	-	6,500,000,000.00
Sales of Government Assets	022000100100 - Ministry of Finance	14020102 - SALE OF FIXED ASSETS	03101 - CAPITAL DEVELOPMENT FUND	1,000,000,000.00	1,303,700,932.60	4,000,000,000.00
Concessional Multilateral Loans and Credit	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09210 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	-	28,024,598,634.00	-
Zaria Water Supply and Expansion Project IsDB.	023400100100 - Ministry of Public Works and Infrastructure	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - BI-LATERAL LOANS	2,040,000,000.00	-	4,000,000,000.00
Zaria Water Supply and Expansion Project AfDB.	023400100100 - Ministry of Public Works and Infrastructure	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - AFRICAN DEVELOPMENT BANK	650,000,000.00	-	-
2X60MVA Transmission Sub-station, Streetlights and Mini-grids (Kaduna Power Project)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - BI-LATERAL LOANS	4,000,000,000.00	-	2,609,565,876.00
Kaduna Solar for General Hospitals Project (EU)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	13020202 - Capital Foreign Grants	08107 - EUROPEAN UNION	19,500,000.00	-	-
Development of 6No Science Secondary Schools (IsDB)	051700100100 - Ministry of Education	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - BI-LATERAL LOANS	2,980,000,000.00	-	-
Global Partnership for Education (NIPEP World Bank)	051700100100 - Ministry of Education	13020202 - Capital Foreign Grants	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	-	-	2,500,000,000.00
Adolescent Girls Initiative for Learning and Empowerment (AGILE) project	051700100100 - Ministry of Education	13020202 - Capital Foreign Grants	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	-	-	2,000,000,000.00
Better Education Service Delivery for All (BESDA)	051700300100 - State Universal Basic Education Board (SUBEB)	13020202 - Capital Foreign Grants	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	1,950,000,072.60	-	2,415,798,011.80
UBEC Intervention on Teachers' Professional Development	051700300100 - State Universal Basic Education Board (SUBEB)	13020104 - (UBE) Matching Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	405,151,420.00	-	351,569,719.00
UBE Intervention on Infrastructure	051700300100 - State Universal Basic Education Board (SUBEB)	13020104 - (UBE) Matching Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	6,260,383,210.37
UBE Intervention on SBMC	051700300100 - State Universal Basic Education Board (SUBEB)	13020104 - (UBE) Matching Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	133,196,000.00	-	-
UBEC Special Education Intervention	051700300100 - State Universal Basic Education Board (SUBEB)	13020104 - (UBE) Matching Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	62,577,846.20	-	24,322,260.32
UBEC Special Education Quality Assurance	051700300100 - State Universal Basic Education Board (SUBEB)	13020104 - (UBE) Matching Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	23,388,375.24
UBEC Intervention Fund 2021/2022	051700300100 - State Universal Basic Education Board (SUBEB)	13020104 - (UBE) Matching Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,078,516,315.42	-	3,000,000,000.00
TETFund (NBPZ) Normal Intervention	051701800100 - Nuhu Bamalli Polytechnic, Zaria	13020106 - ETF Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	484,500,000.00	-	982,939,401.10
TETFund (NBPZ) Zonal Intervention 2021/2022	051701800100 - Nuhu Bamalli Polytechnic, Zaria	13020106 - ETF Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	131,000,000.00
TETFund (NBPZ) Special High Impact Intervention Projects	051701800100 - Nuhu Bamalli Polytechnic, Zaria	13020106 - ETF Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	469,184,211.98	-	250,000,000.00
TETFund (NBPZ) Zonal Intervention Projects	051701800100 - Nuhu Bamalli Polytechnic, Zaria	13020106 - ETF Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	59,656,320.16	-	-
Tertiary Education Trust Fund (COE) Normal Intervention	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	13020106 - ETF Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	145,458,937.82	-	260,000,000.00
Tertiary Education Trust Fund (KASU) Normal Intervention	051702100100 - Kaduna State University (KASU)	13020106 - ETF Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,285,629,559.67	-	1,070,488,544.00

TETFund (KASU) Zonal Intervention	051702100100 - Kaduna State University (KASU)	13020106 - ETF Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	59,656,320.16
TETFund (KASU) Education Intervention	051702100100 - Kaduna State University (KASU)	13020106 - ETF Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	469,184,211.98
Tertiary Education Trust Fund (KASU) Special Intervention	051702100100 - Kaduna State University (KASU)	13020106 - ETF Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	528,840,532.14	-	250,000,000.00
Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	052100100100 - Ministry of Health	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - BI-LATERAL LOANS	2,000,000,000.00	-	7,410,600,000.00
Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control (Global Fund)	052100100100 - Ministry of Health	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - BI-LATERAL LOANS	25,196,000.00	-	-
Neglected Tropical Disease Control Programme (NTDs)	052100100100 - Ministry of Health	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - BI-LATERAL LOANS	25,000,000.00	-	-
Neglected Tropical Disease Control Programme (ONCHO)	052100100100 - Ministry of Health	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - BI-LATERAL LOANS	25,000,000.00	-	-
PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)	052100300100 - Kaduna State Primary Health Care Board	13020202 - Capital Foreign Grants	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	-	-	477,133,000.00
Nigeria Erosion and Watershed Management Project (NEWMAP)/AcreaSAL	053500100100 - Ministry of Environment and Natural Resources	13020102 - Capital Domestic Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,000,000,000.00	-	2,000,000,000.00

Kaduna State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<u><i>236,041,455,955.38</i></u>
01	FEDERATION ACCOUNT	83,215,483,978.00
011	FAAC DIRECT ALLOCATION	83,215,483,978.00
01101	FAAC DIRECT ALLOCATION	83,215,483,978.00
02	CONSOLIDATED REVENUE FUND	70,532,892,163.94
021	MAIN ENVELOP	70,532,892,163.94
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	70,532,892,163.94
03	CAPITAL DEVELOPMENT FUND	4,000,000,000.00
031	CDF MAIN	4,000,000,000.00
03101	CAPITAL DEVELOPMENT FUND	4,000,000,000.00
07	OTHER PUBIC FUNDS	10,000,000,000.00
071	OTHER PUBLIC FUNDS	10,000,000,000.00
07101	REFUNDS FROM FGN	10,000,000,000.00
08	AIDS AND GRANTS	48,027,731,104.11
081	MULTILATERAL AIDS AND GRANTS	13,892,931,011.80
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	13,892,931,011.80
083	LOCAL AIDS AND GRANTS	34,134,800,092.31
08303	DONATION BY LOCAL GOVERNMENTS	10,386,868,050.14
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	23,747,932,042.17
09	LOANS/DEBTS	20,265,348,709.33
091	MULTILATERAL LOANS/DEBTS	14,020,165,876.00
09101	BI-LATERAL LOANS	14,020,165,876.00
092	BILATERAL LOANS/DEBTS	5,745,182,833.33
09210	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	5,745,182,833.33
093	BILATERAL LOANS/DEBTS	500,000,000.00
09303	Loans from Federal Government	500,000,000.00

Kaduna State Government 2022 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2022 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<u><i>153,748,376,141.94</i></u>
01	FEDERATION ACCOUNT	83,215,483,978.00

011	FAAC DIRECT ALLOCATION	83,215,483,978.00
01101	FAAC DIRECT ALLOCATION	83,215,483,978.00
02	CONSOLIDATED REVENUE FUND	70,532,892,163.94
021	MAIN ENVELOP	70,532,892,163.94
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	70,532,892,163.94

Kaduna State Government 2022 Approved Budget - Capital Receipts by Fund

Code	Fund	2022 Approved Budget
	<i>Total Capital Receipts</i>	<i>82,293,079,813.44</i>
03	CAPITAL DEVELOPMENT FUND	4,000,000,000.00
031	CDF MAIN	4,000,000,000.00
03101	CAPITAL DEVELOPMENT FUND	4,000,000,000.00
07	OTHER PUBIC FUNDS	10,000,000,000.00
071	OTHER PUBLIC FUNDS	10,000,000,000.00
07101	REFUNDS FROM FGN	10,000,000,000.00
08	AIDS AND GRANTS	48,027,731,104.11
081	MULTILATERAL AIDS AND GRANTS	13,892,931,011.80
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	13,892,931,011.80
083	LOCAL AIDS AND GRANTS	34,134,800,092.31
08303	DONATION BY LOCAL GOVERNMENTS	10,386,868,050.14
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	23,747,932,042.17
09	LOANS/DEBTS	20,265,348,709.33
091	MULTILATERAL LOANS/DEBTS	14,020,165,876.00
09101	BI-LATERAL LOANS	14,020,165,876.00
092	BILATERAL LOANS/DEBTS	5,745,182,833.33
09210	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	5,745,182,833.33
093	BILATERAL LOANS/DEBTS	500,000,000.00
09303	Loans from Federal Government	500,000,000.00

Kaduna State Government 2022 Approved Budget - Fund Source for All Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Expenditure</i>	<i>278,581,858,245.02</i>
01	FEDERATION ACCOUNT	5,000,000,000.00
011	FAAC DIRECT ALLOCATION	5,000,000,000.00

01101	FAAC DIRECT ALLOCATION	5,000,000,000.00
02	CONSOLIDATED REVENUE FUND	89,050,343,226.51
021	MAIN ENVELOP	79,244,688,245.39
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	79,244,688,245.39
022	CRF CHARGES	9,805,654,981.12
02201	PENSION AND GRATUITIES	9,769,654,981.12
02204	OTHER CRF CHARGES	36,000,000.00
03	CAPITAL DEVELOPMENT FUND	147,951,966,747.24
031	CDF MAIN	147,951,966,747.24
03101	CAPITAL DEVELOPMENT FUND	147,951,966,747.24
08	AIDS AND GRANTS	17,524,167,822.96
081	MULTILATERAL AIDS AND GRANTS	7,251,947,677.00
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	7,020,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	231,947,677.00
083	LOCAL AIDS AND GRANTS	10,272,220,145.96
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,272,220,145.96
09	LOANS/DEBTS	19,055,380,448.32
091	MULTILATERAL LOANS/DEBTS	13,132,759,445.41
09101	BI-LATERAL LOANS	13,132,759,445.41
092	BILATERAL LOANS/DEBTS	3,042,719,752.91
09210	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	3,042,719,752.91
093	BILATERAL LOANS/DEBTS	2,879,901,250.00
09303	Loans from Federal Government	2,879,901,250.00

Kaduna State Government 2022 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>60,924,667,444.97</i>
02	CONSOLIDATED REVENUE FUND	60,924,667,444.97
021	MAIN ENVELOP	51,119,012,463.86
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	51,119,012,463.86
022	CRF CHARGES	9,805,654,981.12
02201	PENSION AND GRATUITIES	9,769,654,981.12
02204	OTHER CRF CHARGES	36,000,000.00

Kaduna State Government 2022 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>33,125,675,781.54</i>
01	FEDERATION ACCOUNT	5,000,000,000.00
011	FAAC DIRECT ALLOCATION	5,000,000,000.00
01101	FAAC DIRECT ALLOCATION	5,000,000,000.00
02	CONSOLIDATED REVENUE FUND	28,125,675,781.54
021	MAIN ENVELOP	28,125,675,781.54
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	28,125,675,781.54

Kaduna State Government 2022 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Capital Expenditure</i>	<i>184,531,515,018.51</i>
03	CAPITAL DEVELOPMENT FUND	147,951,966,747.24
031	CDF MAIN	147,951,966,747.24
03101	CAPITAL DEVELOPMENT FUND	147,951,966,747.24
08	AIDS AND GRANTS	17,524,167,822.96
081	MULTILATERAL AIDS AND GRANTS	7,251,947,677.00
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	7,020,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	231,947,677.00
083	LOCAL AIDS AND GRANTS	10,272,220,145.96
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,272,220,145.96
09	LOANS/DEBTS	19,055,380,448.32
091	MULTILATERAL LOANS/DEBTS	13,132,759,445.41
09101	BI-LATERAL LOANS	13,132,759,445.41
092	BILATERAL LOANS/DEBTS	3,042,719,752.91
09210	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	3,042,719,752.91
093	BILATERAL LOANS/DEBTS	2,879,901,250.00
09303	Loans from Federal Government	2,879,901,250.00

Kaduna State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Expenditure</i>	<i>246,667,587,219.07</i>	<i>163,560,368,089.58</i>	<i>278,581,858,245.02</i>
01000000000	Administration Sector	27,190,401,811.02	17,937,316,316.51	34,392,367,389.19
01110000000	Governor's Office	7,726,899,433.84	6,029,433,197.93	6,287,275,296.02
011100100100	Government House	2,277,888,641.62	1,791,235,735.96	825,777,241.83
011100200200	Kaduna Geographic Information Management Service (KADGIS)	5,071,524,947.63	3,940,099,280.22	4,941,723,294.52
011100700100	Kaduna Investment Promotion Agency (KADIPA)	212,766,989.68	190,057,365.48	228,770,232.22
011101000100	Kaduna State Public Procurement Authority (KADPPA)	152,412,160.99	95,768,238.40	276,978,527.45
011102100100	Kaduna State Liaison Office Abuja	12,306,693.92	12,272,577.87	14,026,000.00
01610000000	Secretary to the State Government	4,398,804,036.07	2,512,812,664.01	4,580,426,928.05
016100100100	Secretary to the State Government	2,256,027,822.24	1,225,856,488.10	2,971,228,605.81
016101600100	Kaduna State Peace Commission	17,682,916.36	12,082,667.55	14,018,740.60
016101900100	Government Printing Department	90,424,227.70	54,385,318.92	65,922,200.87
016100500100	Kaduna State Media Corporation (KSMC)	1,692,520,351.20	1,003,510,066.58	1,301,147,910.14
016100800100	State Emergency Management Agency (SEMA)	342,148,718.57	216,978,122.86	228,109,470.63
01120000000	State Assembly	7,641,152,775.94	4,330,519,812.16	8,662,365,638.17
011200300100	Kaduna State Legislature	7,446,127,010.84	4,202,715,519.07	8,366,699,200.00
011200400100	Kaduna State Assembly Service Commission	195,025,765.10	127,804,293.09	295,666,438.17
01400000000	Auditor General	392,764,410.18	253,968,690.85	476,382,712.30
014000100100	Office of the Auditor General State	216,064,698.01	130,739,313.86	297,833,858.66
014000200100	Office of the Auditor General Local Governments	176,699,712.17	123,229,376.99	178,548,853.65
01240000000	Ministry of Internal Security and Home Affairs	5,268,585,715.48	3,340,558,755.09	7,597,708,275.29
012400100100	Ministry of Internal Security and Home Affairs	5,039,370,641.15	3,211,760,911.60	7,507,352,334.87
012401300100	Kaduna State Pilgrims Welfare Agency	41,471,614.91	27,670,874.04	41,293,643.37
012401700100	Kaduna State Bureau of Interfaith	32,781,287.78	21,500,158.46	42,757,830.20
012401800100	Kaduna State Vigilance Service (KADVS)	154,962,171.64	79,626,810.99	6,304,466.85
01250000000	Office of the Head of Service	326,052,889.72	233,004,360.49	6,041,447,783.67
012500100100	Office of the Head of Service	216,495,614.51	150,689,854.34	5,961,072,890.98
012500900100	Kaduna State Bureau of Pension	109,557,275.21	82,314,506.15	80,374,892.68
01470000000	Civil Service Commission	127,359,568.00	86,914,819.22	138,859,953.89
014700100100	Civil Service Commission (CSC)	127,359,568.00	86,914,819.22	138,859,953.89
01480000000	State Independent Electoral Commission	1,235,216,423.54	1,098,028,478.83	194,312,056.21

014800100100	Kaduna State Independent Electoral Commission (KADSIECOM)	1,235,216,423.54	1,098,028,478.83	194,312,056.21
014900000000	Local Government Service Board	73,566,558.26	52,075,537.93	413,588,745.59
014900100100	Local Government Service Board	73,566,558.26	52,075,537.93	413,588,745.59
020000000000	Economic Sector	100,678,925,916.03	75,582,515,864.06	87,505,564,494.28
021500000000	Ministry of Agriculture	9,803,803,706.34	5,503,625,804.16	3,116,241,447.94
021500100100	Ministry of Agriculture	9,355,151,014.85	5,216,731,801.93	2,621,506,343.17
021510200100	Kaduna State Agriculture Development Agency (KADA)	413,558,848.39	267,834,666.93	424,208,065.79
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	35,093,843.11	19,059,335.29	70,527,038.98
022000000000	Ministry of Finance	30,211,490,711.78	22,764,481,378.91	35,655,393,095.68
022000100100	Ministry of Finance	28,730,493,987.70	21,742,079,626.61	33,940,885,064.80
022000800100	Kaduna State Internal Revenue Service (KADIRS)	1,480,996,724.07	1,022,401,752.30	1,714,508,030.88
022200000000	Ministry of Business, Innovation and Technology	5,713,697,586.98	3,542,256,267.15	2,907,451,453.14
022200100100	Ministry of Business, Innovation and Technology	2,297,607,891.73	1,826,110,996.83	1,579,639,994.92
022200500100	Kaduna State Industrialization & Micro Credit Management Board	1,331,129,408.13	27,197,819.85	1,327,811,458.22
022200600100	Kaduna State Markets Development Company	2,084,960,287.12	1,688,947,450.48	-
023400000000	Ministry of Public Works and Infrastructure	38,600,877,362.51	32,406,494,921.75	30,921,538,794.82
023400100100	Ministry of Public Works and Infrastructure	14,251,444,939.30	9,679,860,396.27	11,833,529,626.99
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	7,243,591,730.20	6,652,512,172.61	5,196,186,019.74
023400400100	Kaduna Roads Agency (KADRA)	15,208,811,953.37	14,744,537,004.61	12,161,578,034.12
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,487,942,459.53	1,022,546,109.65	1,590,700,224.10
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	95,510,844.81	50,395,109.92	87,891,900.81
023400800100	Kaduna State Water Service Regulatory Commission	313,575,435.30	256,644,128.69	51,652,989.05
023800000000	Planning and Budget Commission	5,385,299,164.09	3,720,149,049.78	4,222,012,159.59
023800100100	Planning and Budget Commission (PBC)	4,392,925,277.75	3,218,840,123.58	3,246,578,107.60
023800400100	Kaduna State Bureau of Statistics (KDBS)	285,959,303.60	165,354,925.20	349,034,247.63
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	706,414,582.74	335,954,001.00	626,399,804.36
025000000000	Fiscal Responsibility Commission	61,983,193.80	34,589,098.28	56,418,693.93
025000100100	Fiscal Responsibility Commission	61,983,193.80	34,589,098.28	56,418,693.93
025300000000	Ministry of Housing and Urban Development	10,901,774,190.52	7,610,919,344.02	10,626,508,849.18
025300100100	Ministry of Housing and Urban Development	5,760,640,356.89	4,495,309,084.99	5,911,572,433.32
025300400100	Kaduna State Urban Planning and Development Authority (KASUPD)	457,182,242.30	269,752,117.56	589,859,236.69
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	4,650,892,574.43	2,829,296,401.86	4,097,547,213.65
025300600100	Kaduna State Mortgage and Foreclosure Authority	33,059,016.90	16,561,739.62	27,529,965.52

03000000000	Law and Justice Sector	5,080,653,183.33	3,024,623,408.66	5,853,143,449.97
03180000000	Judiciary	4,537,695,104.42	2,672,368,075.55	5,392,841,740.12
031800100100	Judicial Service Commission (JSC)	169,141,295.34	89,230,056.78	251,479,167.94
031800400100	High Court of Justice	1,666,184,464.80	1,001,408,130.96	2,030,384,742.12
031800500100	Sharia Court of Appeal	1,409,418,740.45	808,424,341.21	1,737,722,326.81
031800700100	Customary Court of Appeal	1,292,950,603.84	773,305,546.59	1,373,255,503.25
03260000000	Ministry of Justice	542,958,078.91	352,255,333.11	460,301,709.85
032600100100	Ministry of Justice	542,958,078.91	352,255,333.11	460,301,709.85
04000000000	Regional Sector	-	-	18,500,000,000.00
04370000000	Metropolitan Authorities	-	-	18,500,000,000.00
043700100100	Metropolitan Authorities	-	-	17,000,000,000.00
043700100200	Zaria Metropolitan Authority	-	-	500,000,000.00
043700100300	Kaduna Capital Territory Authority	-	-	500,000,000.00
043700100400	Kafanchan Municipal Authority	-	-	500,000,000.00
05000000000	Social Sector	113,717,606,308.69	67,015,912,500.35	132,330,782,911.58
05140000000	Ministry of Human Services and Social Development	4,256,824,055.48	1,481,554,702.36	7,524,044,854.46
051400100100	Ministry of Human Services and Social Development	1,159,615,238.04	505,291,261.38	5,590,542,705.20
051400200100	Kaduna State Rehabilitation Board	320,535,272.71	187,262,324.38	280,194,291.94
051405500100	Kaduna State Social Investment Office (KADSIO)	-	-	313,027,990.74
051405600100	Community and Social Development Agency (CSDA)	2,776,673,544.73	789,001,116.59	1,340,279,866.58
05170000000	Ministry of Education	62,701,626,651.08	37,897,524,831.85	69,752,002,052.37
051700100100	Ministry of Education	20,525,228,074.93	13,599,852,056.34	28,635,808,253.16
051700300100	State Universal Basic Education Board (SUBEB)	19,294,770,320.19	10,909,506,927.46	19,458,704,973.67
051700800100	Kaduna State Library Board	108,495,858.10	65,495,208.79	64,802,789.22
051700900100	Kaduna State Schools Quality Assurance Authority	568,937,789.10	472,413,892.10	599,019,253.45
051701000100	Kaduna State Teachers Service Board (TSB)	148,554,284.68	87,815,695.89	74,251,619.56
051701100100	Kaduna State Scholarship and Loans Board	3,429,432,786.08	1,618,930,939.77	3,279,786,362.19
051701800100	Nuhu Bamalli Polytechnic, Zaria	3,327,526,788.63	1,813,751,430.70	3,518,070,144.05
051701900100	Kaduna State College of Education, Gidan Waya (CEO)	2,669,390,459.23	1,763,114,385.50	2,967,883,892.15
051702100100	Kaduna State University (KASU)	11,226,383,310.96	6,559,193,827.45	9,708,687,042.33
051702600100	Barewa College Zaria	107,176,819.74	79,315,504.75	111,039,474.42
051702600200	Kaduna Capital School	159,633,459.02	108,983,197.68	152,127,053.86
051702600300	Queen Amina College Kaduna	105,219,127.53	77,964,617.88	106,850,709.38

051702600400	Rimi College Kaduna	110,248,302.08	80,944,360.73	115,391,007.11
051702600500	Sardauna Memorial College	82,245,036.97	60,817,913.64	84,298,236.46
051702600600	Alhudahuda College, Zaria	108,917,037.33	71,890,150.04	112,112,111.69
051702600700	Government Girls' Secondary School, Kwoi	54,861,838.48	43,263,773.71	57,815,137.50
051702600800	Government College Kaduna	95,165,069.01	70,146,274.76	98,617,847.25
051702600900	Government College, Kagoro	84,866,549.64	66,559,097.94	123,449,521.83
051702601000	Government Girls' College, Zonkwa	105,241,346.83	57,767,910.00	108,913,368.13
051702601100	Government Girls' Science Secondary School, Soba	56,757,058.32	45,571,168.46	60,668,756.23
051702601200	Government Secondary School Fadan Kaje	40,018,432.88	32,739,764.43	42,776,952.35
051702601300	Government Secondary School, Kagoro	119,524,459.37	78,903,328.07	86,688,708.69
051702601400	Government Science Secondary School, Birnin Gwari	34,872,937.96	30,100,788.81	38,712,052.91
051702601500	Science Secondary School, Kufena	87,898,550.13	62,231,381.05	92,021,781.31
051702601600	Science Secondary School, Ikara	50,260,953.88	40,251,235.90	53,505,003.47
052100000000	Ministry of Health	36,834,953,774.13	22,094,621,013.93	40,974,249,942.00
052100100100	Ministry of Health	15,386,379,739.33	9,549,225,065.76	22,295,743,511.77
052100200100	Kaduna State Contributory Health Management Authority (KADCHM)	1,050,989,228.00	520,248,374.62	901,316,085.47
052100300100	Kaduna State Primary Health Care Board	10,478,803,989.22	6,278,231,905.25	8,249,157,036.39
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	1,703,731,516.92	797,793,269.19	3,950,847,852.46
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	652,207,148.24	343,251,187.42	551,830,746.66
052100400000	Kaduna State AIDS Control Agency (KADSACA)	126,680,155.69	75,639,108.94	100,621,012.48
052100500100	Barau Dikko Teaching Hospital, Kaduna	6,734,144,271.76	4,104,436,219.23	4,263,435,215.74
052100600200	Kaduna State College of Nursing and Midwifery	702,017,724.97	425,795,883.53	661,298,481.04
053500000000	Ministry of Environment and Natural Resources	3,993,048,624.61	1,987,484,140.84	4,751,661,716.76
053500100100	Ministry of Environment and Natural Resources	3,648,242,990.23	1,782,376,318.38	3,483,784,832.35
053501600100	Kaduna State Environmental Protection Authority (KEPA)	198,392,288.69	118,380,283.54	1,103,330,103.26
053501800100	Kaduna State Forest Management Project	67,524,035.16	46,688,156.12	67,888,664.95
053501900100	Kaduna State Mining Development Company	78,889,310.53	40,039,382.80	96,658,116.20
053900000000	Ministry of Sports Development	689,157,219.76	440,538,500.11	778,295,044.80
053900100100	Ministry of Sports Development	689,157,219.76	440,538,500.11	778,295,044.80
055100000000	Ministry for Local Government Affairs	5,241,995,983.64	3,114,189,311.27	8,550,529,301.20
055100100100	Ministry for Local Government Affairs	2,383,371,363.07	1,209,594,498.84	3,890,408,753.42
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,858,624,620.57	1,904,594,812.43	4,660,120,547.78

Kaduna State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>53,704,180,751.65</i>	<i>42,730,638,923.26</i>	<i>60,924,667,444.97</i>
01000000000	Administration Sector	4,309,163,550.91	2,755,997,825.16	4,298,131,479.79
01110000000	Governor's Office	651,347,306.25	485,545,406.26	492,978,630.51
011100100100	Government House	233,538,450.17	205,440,330.97	72,913,606.61
011100200200	Kaduna Geographic Information Management Service (KADGIS)	261,578,342.67	186,170,659.24	262,990,865.72
011100700100	Kaduna Investment Promotion Agency (KADIPA)	35,071,858.92	21,379,888.78	35,261,246.96
011101000100	Kaduna State Public Procurement Authority (KADPPA)	121,158,654.49	72,554,527.27	121,812,911.22
01610000000	Secretary to the State Government	1,580,999,988.04	917,640,250.19	1,654,827,428.01
016100100100	Secretary to the State Government	1,173,210,797.57	634,259,855.97	1,244,836,175.91
016101600100	Kaduna State Peace Commission	12,356,575.20	9,268,041.01	12,423,300.71
016101900100	Government Printing Department	41,028,405.24	29,782,840.40	41,249,958.63
016100500100	Kaduna State Media Corporation (KSMC)	238,970,688.42	164,930,266.40	240,261,130.14
016100800100	State Emergency Management Agency (SEMA)	115,433,521.61	79,399,246.42	116,056,862.63
01120000000	State Assembly	1,214,126,644.44	743,721,563.68	1,280,682,928.32
011200300100	Kaduna State Legislature	1,076,993,998.56	659,728,980.47	1,142,809,766.15
011200400100	Kaduna State Assembly Service Commission	137,132,645.88	83,992,583.21	137,873,162.17
01400000000	Auditor General	311,785,073.52	207,301,799.51	329,191,605.88
014000100100	Office of the Auditor General State	168,842,754.00	107,116,432.43	185,477,397.83
014000200100	Office of the Auditor General Local Governments	142,942,319.52	100,185,367.08	143,714,208.05
01240000000	Ministry of Internal Security and Home Affairs	110,347,873.31	71,827,191.62	105,160,673.33
012400100100	Ministry of Internal Security and Home Affairs	32,430,216.24	20,448,893.52	26,822,260.91
012401300100	Kaduna State Pilgrims Welfare Agency	40,677,024.12	27,200,600.38	40,896,680.05
012401700100	Kaduna State Bureau of Interfaith	32,116,436.76	21,015,122.00	32,289,865.52
012401800100	Kaduna State Vigilance Service (KADVS)	5,124,196.19	3,162,575.73	5,151,866.85
01250000000	Office of the Head of Service	165,014,719.53	122,326,453.50	158,260,341.41
012500100100	Office of the Head of Service	118,899,308.37	95,593,608.29	111,895,907.03
012500900100	Kaduna State Bureau of Pension	46,115,411.16	26,732,845.21	46,364,434.38
01470000000	Civil Service Commission	102,717,874.92	70,736,914.00	103,272,551.44
014700100100	Civil Service Commission (CSC)	102,717,874.92	70,736,914.00	103,272,551.44
01480000000	State Independent Electoral Commission	100,738,268.64	85,288,394.20	101,282,255.29
014800100100	Kaduna State Independent Electoral Commission (KADSIECOM)	100,738,268.64	85,288,394.20	101,282,255.29

01490000000	Local Government Service Board	72,085,802.26	51,609,852.19	72,475,065.59
014900100100	Local Government Service Board	72,085,802.26	51,609,852.19	72,475,065.59
02000000000	Economic Sector	14,891,671,066.22	14,432,503,580.11	15,753,905,577.75
02150000000	Ministry of Agriculture	775,022,572.55	529,881,839.95	779,207,694.44
021500100100	Ministry of Agriculture	360,360,599.96	258,977,772.09	362,306,547.20
021510200100	Kaduna State Agriculture Development Agency (KADA)	388,921,539.48	256,466,125.90	391,021,715.79
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	25,740,433.11	14,437,941.96	25,879,431.44
02200000000	Ministry of Finance	11,452,262,800.56	11,934,388,447.35	12,452,049,036.84
022000100100	Ministry of Finance	10,475,602,676.56	11,407,993,379.67	11,433,734,675.82
022000800100	Kaduna State Internal Revenue Service (KADIRS)	976,660,124.00	526,395,067.68	1,018,314,361.02
02220000000	Ministry of Business, Innovation and Technology	186,002,503.60	160,459,625.54	137,257,931.72
022200100100	Ministry of Business, Innovation and Technology	175,041,186.49	151,885,004.17	126,237,423.49
022200500100	Kaduna State Industrialization & Micro Credit Management Board	10,961,317.11	8,574,621.37	11,020,508.22
02340000000	Ministry of Public Works and Infrastructure	1,889,746,139.00	1,394,873,180.25	1,590,716,761.70
023400100100	Ministry of Public Works and Infrastructure	181,361,319.13	158,695,437.15	116,336,418.35
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	21,462,723.00	13,872,827.69	21,578,621.70
023400400100	Kaduna Roads Agency (KADRA)	59,644,651.56	48,888,247.23	59,966,732.68
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,322,734,358.57	916,421,419.27	1,329,877,124.10
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	32,182,291.44	20,665,037.96	32,356,075.81
023400800100	Kaduna State Water Service Regulatory Commission	272,360,795.30	236,330,210.96	30,601,789.05
02380000000	Planning and Budget Commission	272,999,720.20	189,032,873.57	477,332,381.15
023800100100	Planning and Budget Commission (PBC)	136,262,022.24	93,113,663.49	136,997,837.16
023800400100	Kaduna State Bureau of Statistics (KDBS)	132,719,562.00	93,465,405.38	133,436,247.63
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	4,018,135.96	2,453,804.70	206,898,296.36
02500000000	Fiscal Responsibility Commission	54,360,208.80	30,401,595.95	54,653,753.93
025000100100	Fiscal Responsibility Commission	54,360,208.80	30,401,595.95	54,653,753.93
02530000000	Ministry of Housing and Urban Development	261,277,121.52	193,466,017.50	262,688,017.98
025300100100	Ministry of Housing and Urban Development	103,444,159.80	70,712,830.92	104,002,758.26
025300400100	Kaduna State Urban Planning and Development Authority (KASUPD)	95,311,096.68	82,181,673.98	95,825,776.60
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	39,509,875.20	28,884,440.28	39,723,228.53
025300600100	Kaduna State Mortgage and Foreclosure Authority	23,011,989.84	11,687,072.31	23,136,254.59
03000000000	Law and Justice Sector	3,749,897,149.86	2,365,399,322.38	3,874,227,444.83
03180000000	Judiciary	3,541,560,458.15	2,217,832,973.43	3,664,765,734.98

031800100100	Judicial Service Commission (JSC)	65,370,445.08	40,885,836.73	65,723,445.48
031800400100	High Court of Justice	1,221,432,955.80	804,124,057.24	1,332,109,544.12
031800500100	Sharia Court of Appeal	1,185,428,314.05	713,396,080.09	1,191,829,626.95
031800700100	Customary Court of Appeal	1,069,328,743.22	659,426,999.38	1,075,103,118.43
032600000000	Ministry of Justice	208,336,691.71	147,566,348.94	209,461,709.85
032600100100	Ministry of Justice	208,336,691.71	147,566,348.94	209,461,709.85
040000000000	Regional Sector	-	-	245,100,000.00
043700000000	Metropolitan Authorities	-	-	245,100,000.00
043700100200	Zaria Metropolitan Authority	-	-	81,700,000.00
043700100300	Kaduna Capital Territory Authority	-	-	81,700,000.00
043700100400	Kafanchan Municipal Authority	-	-	81,700,000.00
050000000000	Social Sector	30,753,448,984.66	23,176,738,195.61	36,753,302,942.61
051400000000	Ministry of Human Services and Social Development	240,972,671.30	193,905,250.45	242,273,923.72
051400100100	Ministry of Human Services and Social Development	138,908,161.13	125,117,073.18	139,658,265.20
051400200100	Kaduna State Rehabilitation Board	75,765,160.08	55,136,420.15	76,174,291.94
051405600100	Community and Social Development Agency (CSDA)	26,299,350.09	13,651,757.13	26,441,366.58
051700000000	Ministry of Education	18,836,712,976.47	14,259,126,204.64	24,252,600,274.99
051700100100	Ministry of Education	8,887,441,266.64	6,974,186,909.33	14,247,128,452.16
051700300100	State Universal Basic Education Board (SUBEB)	166,914,999.83	113,597,010.40	167,816,340.83
051700800100	Kaduna State Library Board	50,826,958.56	37,773,711.03	51,101,424.14
051700900100	Kaduna State Schools Quality Assurance Authority	79,767,986.52	60,875,873.47	80,198,733.65
051701000100	Kaduna State Teachers Service Board (TSB)	54,974,236.68	40,470,582.64	55,271,097.56
051701100100	Kaduna State Scholarship and Loans Board	38,958,946.08	26,131,838.56	39,169,324.39
051701800100	Nuhu Bamalli Polytechnic, Zaria	1,603,151,390.40	1,114,728,976.58	1,614,348,407.91
051701900100	Kaduna State College of Education, Gidan Waya (CEO)	1,438,363,729.29	1,010,336,959.99	1,446,130,893.43
051702100100	Kaduna State University (KASU)	5,148,901,183.93	3,893,995,724.88	5,176,705,250.33
051702600100	Barewa College Zaria	105,743,459.74	78,470,186.86	106,314,474.42
051702600200	Kaduna Capital School	146,515,868.17	101,712,759.98	147,307,053.86
051702600300	Queen Amina College Kaduna	101,362,380.53	75,717,121.18	101,909,737.38
051702600400	Rimi College Kaduna	109,163,524.08	80,237,767.01	109,753,007.11
051702600500	Sardauna Memorial College	80,497,151.84	59,825,875.33	80,931,836.46
051702600600	Alhudahuda College, Zaria	107,710,475.12	71,203,629.28	108,292,111.69
051702600700	Government Girls' Secondary School, Kwoi	53,008,889.50	42,203,007.40	53,295,137.50

051702600800	Government College Kaduna	93,546,695.10	69,146,860.89	94,051,847.25
051702600900	Government College, Kagoro	82,920,935.64	65,353,881.06	119,112,521.83
051702601000	Government Girls' College, Zonkwa	103,984,849.94	56,986,785.82	104,546,368.13
051702601100	Government Girls' Science Secondary School, Soba	55,773,578.90	44,937,362.95	56,074,756.23
051702601200	Government Secondary School Fadan Kaje	38,949,624.38	32,229,162.32	39,159,952.35
051702601300	Government Secondary School, Kagoro	118,472,768.88	78,322,522.23	83,368,708.69
051702601400	Government Science Secondary School, Birnin Gwari	34,181,472.96	29,779,212.32	34,366,052.91
051702601500	Science Secondary School, Kufena	86,560,309.88	61,436,718.31	86,961,781.31
051702601600	Science Secondary School, Ikara	49,020,293.88	39,465,764.82	49,285,003.47
052100000000	Ministry of Health	10,893,690,828.14	8,191,101,913.83	11,494,991,525.14
052100100100	Ministry of Health	6,247,157,963.07	4,514,543,300.37	6,264,313,385.69
052100200100	Kaduna State Contributory Health Management Authority (KADCHM)	56,185,384.39	37,849,610.48	56,488,785.47
052100300100	Kaduna State Primary Health Care Board	2,023,592,155.72	1,643,788,551.40	2,219,713,867.75
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	76,111,084.32	52,861,100.33	76,522,084.18
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	9,616,477.68	5,791,106.46	9,668,406.66
052100400000	Kaduna State AIDS Control Agency (KADSACA)	69,207,302.08	48,472,700.90	69,581,021.51
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,059,709,230.88	1,649,021,310.72	2,444,691,343.26
052100600200	Kaduna State College of Nursing and Midwifery	352,111,230.00	238,774,233.17	354,012,630.64
053500000000	Ministry of Environment and Natural Resources	541,219,950.93	371,029,910.52	541,956,295.19
053500100100	Ministry of Environment and Natural Resources	326,507,949.96	230,076,735.80	328,271,092.89
053501600100	Kaduna State Environmental Protection Authority (KEPA)	133,569,034.64	85,429,839.37	134,290,307.43
053501800100	Kaduna State Forest Management Project	67,524,035.16	46,688,156.12	67,888,664.95
053501900100	Kaduna State Mining Development Company	13,618,931.17	8,835,179.22	11,506,229.92
053900000000	Ministry of Sports Development	81,878,711.76	58,627,752.10	82,320,856.80
053900100100	Ministry of Sports Development	81,878,711.76	58,627,752.10	82,320,856.80
055100000000	Ministry for Local Government Affairs	158,973,846.06	102,947,164.08	139,160,066.77
055100100100	Ministry for Local Government Affairs	123,817,794.66	83,036,644.81	124,486,410.75
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	35,156,051.40	19,910,519.27	14,673,656.02

Kaduna State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>28,560,206,186.65</i>	<i>17,310,263,056.14</i>	<i>33,125,675,781.54</i>
010000000000	Administration Sector	8,549,016,940.28	6,218,910,770.36	12,090,475,676.75

01110000000	Governor's Office	2,265,842,763.00	1,747,550,307.21	987,882,923.22
011100100100	Government House	2,044,350,191.45	1,585,795,404.99	752,863,635.22
011100200200	Kaduna Geographic Information Management Service (KADGIS)	183,253,287.27	133,948,991.62	206,053,608.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	17,895,130.76	10,877,476.70	10,065,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	8,037,459.60	4,655,856.03	4,874,680.00
011102100100	Kaduna State Liaison Office Abuja	12,306,693.92	12,272,577.87	14,026,000.00
01610000000	Secretary to the State Government	1,371,791,428.03	782,514,666.98	1,917,327,720.04
016100100100	Secretary to the State Government	1,082,817,024.67	591,596,632.13	1,726,392,429.91
016101600100	Kaduna State Peace Commission	5,326,341.16	2,814,626.54	1,595,439.90
016101900100	Government Printing Department	6,339,122.46	3,594,576.59	4,656,842.24
016100500100	Kaduna State Media Corporation (KSMC)	50,593,742.78	46,929,955.27	72,630,400.00
016100800100	State Emergency Management Agency (SEMA)	226,715,196.96	137,578,876.44	112,052,608.00
01120000000	State Assembly	2,688,196,878.42	1,804,461,921.81	2,670,411,609.85
011200300100	Kaduna State Legislature	2,630,303,759.20	1,760,650,211.94	2,641,690,233.85
011200400100	Kaduna State Assembly Service Commission	57,893,119.22	43,811,709.88	28,721,376.00
01400000000	Auditor General	80,979,336.66	46,666,891.34	147,191,106.42
014000100100	Office of the Auditor General State	47,221,944.01	23,622,881.43	112,356,460.82
014000200100	Office of the Auditor General Local Governments	33,757,392.65	23,044,009.91	34,834,645.60
01240000000	Ministry of Internal Security and Home Affairs	1,950,639,234.91	1,708,081,547.52	4,780,681,757.55
012400100100	Ministry of Internal Security and Home Affairs	1,799,341,817.65	1,630,662,002.13	4,768,664,229.55
012401300100	Kaduna State Pilgrims Welfare Agency	794,590.79	470,273.67	396,963.32
012401700100	Kaduna State Bureau of Interfaith	664,851.02	485,036.46	10,467,964.68
012401800100	Kaduna State Vigilance Service (KADVS)	149,837,975.45	76,464,235.27	1,152,600.00
01250000000	Office of the Head of Service	161,038,170.19	110,677,906.99	1,209,726,647.13
012500100100	Office of the Head of Service	97,596,306.14	55,096,246.05	1,175,716,188.83
012500900100	Kaduna State Bureau of Pension	63,441,864.05	55,581,660.94	34,010,458.30
01470000000	Civil Service Commission	24,641,693.08	16,177,905.22	35,587,402.45
014700100100	Civil Service Commission (CSC)	24,641,693.08	16,177,905.22	35,587,402.45
01480000000	State Independent Electoral Commission	4,406,680.00	2,313,937.54	552,830.08
014800100100	Kaduna State Independent Electoral Commission (KADSIECOM)	4,406,680.00	2,313,937.54	552,830.08
01490000000	Local Government Service Board	1,480,756.00	465,685.74	341,113,680.00
014900100100	Local Government Service Board	1,480,756.00	465,685.74	341,113,680.00
02000000000	Economic Sector	13,648,266,871.78	7,488,420,999.40	13,193,061,680.55

02150000000	Ministry of Agriculture	6,459,373.31	4,529,949.08	12,607,548.09
021500100100	Ministry of Agriculture	3,141,002.92	2,716,195.74	4,570,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	234,760.39	147,859.08	1,979,100.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	3,083,610.00	1,665,894.27	6,058,448.09
02200000000	Ministry of Finance	11,890,880,619.84	6,361,638,638.82	10,981,796,739.44
022000100100	Ministry of Finance	11,386,544,019.77	5,865,631,954.20	10,379,638,900.58
022000800100	Kaduna State Internal Revenue Service (KADIRS)	504,336,600.07	496,006,684.62	602,157,838.86
02220000000	Ministry of Business, Innovation and Technology	10,914,329.52	5,789,660.02	17,504,166.89
022200100100	Ministry of Business, Innovation and Technology	10,340,248.10	5,467,107.41	17,416,966.89
022200500100	Kaduna State Industrialization & Micro Credit Management Board	574,081.42	322,552.60	87,200.00
02340000000	Ministry of Public Works and Infrastructure	271,930,472.93	129,936,891.63	369,162,690.00
023400100100	Ministry of Public Works and Infrastructure	124,028,698.20	57,127,166.67	258,609,320.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	105,174,200.00	48,159,342.37	10,228,200.00
023400400100	Kaduna Roads Agency (KADRA)	15,505,639.71	13,987,128.22	8,771,900.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	16,931,771.95	4,646,721.10	87,287,100.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	1,922,883.07	1,197,399.52	253,770.00
023400800100	Kaduna State Water Service Regulatory Commission	8,367,280.00	4,819,133.75	4,012,400.00
02380000000	Planning and Budget Commission	421,189,974.50	248,945,597.05	236,895,608.00
023800100100	Planning and Budget Commission (PBC)	133,124,080.00	99,810,286.53	180,201,100.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	8,098,440.00	4,519,616.10	1,718,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	279,967,454.50	144,615,694.42	54,976,508.00
02500000000	Fiscal Responsibility Commission	7,622,985.00	4,187,502.34	1,764,940.00
025000100100	Fiscal Responsibility Commission	7,622,985.00	4,187,502.34	1,764,940.00
02530000000	Ministry of Housing and Urban Development	1,039,269,116.68	733,392,760.45	1,573,329,988.13
025300100100	Ministry of Housing and Urban Development	8,870,801.00	4,566,690.96	12,768,855.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPD)	25,239,093.60	24,754,784.93	54,479,000.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	1,003,625,822.08	703,085,595.36	1,505,245,733.13
025300600100	Kaduna State Mortgage and Foreclosure Authority	1,533,400.00	985,689.21	836,400.00
03000000000	Law and Justice Sector	527,787,788.81	286,058,823.06	754,188,062.44
03180000000	Judiciary	343,284,401.61	151,708,150.82	550,094,062.44
031800100100	Judicial Service Commission (JSC)	23,870,850.26	11,391,464.83	62,614,757.20
031800400100	High Court of Justice	147,008,859.00	61,227,084.59	143,928,248.00
031800500100	Sharia Court of Appeal	119,552,870.26	45,818,465.77	195,646,226.00

031800700100	Customary Court of Appeal	52,851,822.09	33,271,135.63	147,904,831.24
032600000000	Ministry of Justice	184,503,387.20	134,350,672.24	204,094,000.00
032600100100	Ministry of Justice	184,503,387.20	134,350,672.24	204,094,000.00
040000000000	Regional Sector	-	-	1,254,900,000.00
043700000000	Metropolitan Authorities	-	-	1,254,900,000.00
043700100200	Zaria Metropolitan Authority	-	-	418,300,000.00
043700100300	Kaduna Capital Territory Authority	-	-	418,300,000.00
043700100400	Kafanchan Municipal Authority	-	-	418,300,000.00
050000000000	Social Sector	5,835,134,585.78	3,316,872,463.33	5,833,050,361.80
051400000000	Ministry of Human Services and Social Development	66,254,597.58	52,146,461.69	383,920,430.74
051400100100	Ministry of Human Services and Social Development	11,942,131.30	7,363,233.06	7,612,440.00
051400200100	Kaduna State Rehabilitation Board	52,344,466.28	43,846,316.62	57,020,000.00
051405500100	Kaduna State Social Investment Office (KADSIO)	-	-	313,027,990.74
051405600100	Community and Social Development Agency (CSDA)	1,968,000.00	936,912.02	6,260,000.00
051700000000	Ministry of Education	4,063,706,226.06	2,143,826,730.82	3,829,633,021.82
051700100100	Ministry of Education	1,566,234,952.20	825,662,303.80	1,264,639,900.00
051700300100	State Universal Basic Education Board (SUBEB)	36,600,887.04	23,786,599.20	482,730,028.80
051700800100	Kaduna State Library Board	1,038,540.92	1,038,540.91	368,250.00
051700900100	Kaduna State Schools Quality Assurance Authority	489,169,802.58	411,538,018.62	518,820,519.80
051701000100	Kaduna State Teachers Service Board (TSB)	93,580,048.00	47,345,113.25	18,980,522.00
051701100100	Kaduna State Scholarship and Loans Board	40,698,240.00	18,824,459.87	12,081,037.80
051701800100	Nuhu Bamalli Polytechnic, Zaria	736,278,417.42	229,899,532.24	408,425,392.70
051701900100	Kaduna State College of Education, Gidan Waya (CEO)	255,320,932.69	140,606,078.91	329,352,998.72
051702100100	Kaduna State University (KASU)	809,289,704.57	424,704,233.92	723,977,000.00
051702600100	Barewa College Zaria	1,433,360.00	845,317.90	4,725,000.00
051702600200	Kaduna Capital School	13,117,590.85	7,270,437.70	4,820,000.00
051702600300	Queen Amina College Kaduna	3,856,747.00	2,247,496.70	4,940,972.00
051702600400	Rimi College Kaduna	1,084,778.00	706,593.72	5,638,000.00
051702600500	Sardauna Memorial College	1,747,885.13	992,038.32	3,366,400.00
051702600600	Alhudahuda College, Zaria	1,206,562.21	686,520.76	3,820,000.00
051702600700	Government Girls' Secondary School, Kwoi	1,852,948.98	1,060,766.31	4,520,000.00
051702600800	Government College Kaduna	1,618,373.91	999,413.87	4,566,000.00
051702600900	Government College, Kagoro	1,945,614.00	1,205,216.88	4,337,000.00

051702601000	Government Girls' College, Zonkwa	1,256,496.89	781,124.19	4,367,000.00
051702601100	Government Girls' Science Secondary School, Soba	983,479.42	633,805.51	4,594,000.00
051702601200	Government Secondary School Fadan Kaje	1,068,808.50	510,602.11	3,617,000.00
051702601300	Government Secondary School, Kagoro	1,051,690.49	580,805.84	3,320,000.00
051702601400	Government Science Secondary School, Birnin Gwari	691,465.00	321,576.49	4,346,000.00
051702601500	Science Secondary School, Kufena	1,338,240.25	794,662.74	5,060,000.00
051702601600	Science Secondary School, Ikara	1,240,660.00	785,471.07	4,220,000.00
052100000000	Ministry of Health	1,070,699,664.60	645,232,119.08	844,447,991.35
052100100100	Ministry of Health	518,502,026.59	333,156,072.86	374,304,829.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHM)	4,803,843.61	2,844,725.01	4,827,300.00
052100300100	Kaduna State Primary Health Care Board	315,282,784.00	150,684,497.83	249,989,925.39
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	14,620,600.00	7,438,348.71	9,932,000.00
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	2,680,580.00	1,478,153.13	2,754,700.00
052100400000	Kaduna State AIDS Control Agency (KADSACA)	6,252,740.43	3,175,762.63	10,767,120.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	175,501,320.01	124,353,816.93	153,991,900.16
052100600200	Kaduna State College of Nursing and Midwifery	33,055,769.96	22,100,741.97	37,880,216.80
053500000000	Ministry of Environment and Natural Resources	9,802,509.50	5,446,965.55	23,759,431.40
053500100100	Ministry of Environment and Natural Resources	1,457,737.45	848,389.83	10,034,592.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	7,510,672.58	4,098,130.70	13,456,499.92
053501900100	Kaduna State Mining Development Company	834,099.47	500,445.02	268,339.48
053900000000	Ministry of Sports Development	266,278,508.00	224,608,177.09	225,974,188.00
053900100100	Ministry of Sports Development	266,278,508.00	224,608,177.09	225,974,188.00
055100000000	Ministry for Local Government Affairs	358,393,080.04	245,612,009.11	525,315,298.49
055100100100	Ministry for Local Government Affairs	354,611,845.20	243,836,988.06	523,302,288.49
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	3,781,234.84	1,775,021.05	2,013,010.00

Kaduna State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Capital Expenditure</i>	<i>164,403,200,280.77</i>	<i>103,519,466,110.18</i>	<i>184,531,515,018.51</i>
010000000000	Administration Sector	14,332,221,319.83	8,962,407,720.99	18,003,760,232.65
011100000000	Governor's Office	4,809,709,364.59	3,796,337,484.45	4,806,413,742.29
011100200200	Kaduna Geographic Information Management Service (KADGIS)	4,626,693,317.69	3,619,979,629.36	4,472,678,820.80
011100700100	Kaduna Investment Promotion Agency (KADIPA)	159,800,000.00	157,800,000.00	183,443,985.26

011101000100	Kaduna State Public Procurement Authority (KADPPA)	23,216,046.90	18,557,855.10	150,290,936.23
016100000000	Secretary to the State Government	1,446,012,620.00	812,657,746.84	1,008,271,780.00
016101900100	Government Printing Department	43,056,700.00	21,007,901.93	20,015,400.00
016100500100	Kaduna State Media Corporation (KSMC)	1,402,955,920.00	791,649,844.91	988,256,380.00
011200000000	State Assembly	3,738,829,253.08	1,782,336,326.67	4,711,271,100.00
011200300100	Kaduna State Legislature	3,738,829,253.08	1,782,336,326.67	4,582,199,200.00
011200400100	Kaduna State Assembly Service Commission	-	-	129,071,900.00
012400000000	Ministry of Internal Security and Home Affairs	3,207,598,607.26	1,560,650,015.95	2,711,865,844.41
012400100100	Ministry of Internal Security and Home Affairs	3,207,598,607.26	1,560,650,015.95	2,711,865,844.41
012500000000	Office of the Head of Service	-	-	4,673,460,795.12
012500100100	Office of the Head of Service	-	-	4,673,460,795.12
014800000000	State Independent Electoral Commission	1,130,071,474.90	1,010,426,147.09	92,476,970.84
014800100100	Kaduna State Independent Electoral Commission (KADSIECOM)	1,130,071,474.90	1,010,426,147.09	92,476,970.84
020000000000	Economic Sector	72,138,987,978.02	53,661,591,284.55	58,558,597,235.99
021500000000	Ministry of Agriculture	9,022,321,760.49	4,969,214,015.12	2,324,426,205.42
021500100100	Ministry of Agriculture	8,991,649,411.97	4,955,037,834.11	2,254,629,795.97
021510200100	Kaduna State Agriculture Development Agency (KADA)	24,402,548.52	11,220,681.96	31,207,250.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	6,269,800.00	2,955,499.06	38,589,159.45
022000000000	Ministry of Finance	6,868,347,291.37	4,468,454,292.73	12,221,547,319.40
022000100100	Ministry of Finance	6,868,347,291.37	4,468,454,292.73	12,127,511,488.40
022000800100	Kaduna State Internal Revenue Service (KADIRS)	-	-	94,035,831.00
022200000000	Ministry of Business, Innovation and Technology	5,516,780,753.86	3,376,006,981.60	2,752,689,354.53
022200100100	Ministry of Business, Innovation and Technology	2,112,226,457.14	1,668,758,885.24	1,435,985,604.53
022200500100	Kaduna State Industrialization & Micro Credit Management Board	1,319,594,009.60	18,300,645.87	1,316,703,750.00
022200600100	Kaduna State Markets Development Company	2,084,960,287.12	1,688,947,450.48	-
023400000000	Ministry of Public Works and Infrastructure	36,439,200,750.58	30,881,684,849.87	28,961,659,343.12
023400100100	Ministry of Public Works and Infrastructure	13,946,054,921.97	9,464,037,792.46	11,458,583,888.64
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	7,116,954,807.20	6,590,480,002.55	5,164,379,198.04
023400400100	Kaduna Roads Agency (KADRA)	15,133,661,662.10	14,681,661,629.16	12,092,839,401.44
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	148,276,329.01	101,477,969.29	173,536,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	61,405,670.30	28,532,672.43	55,282,055.00
023400800100	Kaduna State Water Service Regulatory Commission	32,847,360.00	15,494,783.98	17,038,800.00
023800000000	Planning and Budget Commission	4,691,109,469.39	3,282,170,579.16	3,507,784,170.44

023800100100	Planning and Budget Commission (PBC)	4,123,539,175.51	3,025,916,173.56	2,929,379,170.44
023800400100	Kaduna State Bureau of Statistics (KDBS)	145,141,301.60	67,369,903.71	213,880,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	422,428,992.28	188,884,501.89	364,525,000.00
025300000000	Ministry of Housing and Urban Development	9,601,227,952.32	6,684,060,566.07	8,790,490,843.08
025300100100	Ministry of Housing and Urban Development	5,648,325,396.09	4,420,029,563.11	5,794,800,820.06
025300400100	Kaduna State Urban Planning and Development Authority (KASUPD)	336,632,052.02	162,815,658.65	439,554,460.09
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	3,607,756,877.15	2,097,326,366.22	2,552,578,252.00
025300600100	Kaduna State Mortgage and Foreclosure Authority	8,513,627.06	3,888,978.10	3,557,310.93
030000000000	Law and Justice Sector	802,968,244.66	373,165,263.22	1,224,727,942.70
031800000000	Judiciary	652,850,244.66	302,826,951.29	1,177,981,942.70
031800100100	Judicial Service Commission (JSC)	79,900,000.00	36,952,755.23	123,140,965.26
031800400100	High Court of Justice	297,742,650.00	136,056,989.13	554,346,950.00
031800500100	Sharia Court of Appeal	104,437,556.14	49,209,795.35	350,246,473.86
031800700100	Customary Court of Appeal	170,770,038.53	80,607,411.58	150,247,553.58
032600000000	Ministry of Justice	150,118,000.00	70,338,311.93	46,746,000.00
032600100100	Ministry of Justice	150,118,000.00	70,338,311.93	46,746,000.00
040000000000	Regional Sector	-	-	17,000,000,000.00
043700000000	Metropolitan Authorities	-	-	17,000,000,000.00
043700100100	Metropolitan Authorities	-	-	17,000,000,000.00
050000000000	Social Sector	77,129,022,738.26	40,522,301,841.41	89,744,429,607.18
051400000000	Ministry of Human Services and Social Development	3,949,596,786.60	1,235,502,990.22	6,897,850,500.00
051400100100	Ministry of Human Services and Social Development	1,008,764,945.61	372,810,955.15	5,443,272,000.00
051400200100	Kaduna State Rehabilitation Board	192,425,646.35	88,279,587.62	147,000,000.00
051405600100	Community and Social Development Agency (CSDA)	2,748,406,194.64	774,412,447.45	1,307,578,500.00
051700000000	Ministry of Education	39,801,207,448.54	21,494,571,896.39	41,669,768,755.56
051700100100	Ministry of Education	10,071,551,856.09	5,800,002,843.21	13,124,039,901.00
051700300100	State Universal Basic Education Board (SUBEB)	19,091,254,433.32	10,772,123,317.86	18,808,158,604.04
051700800100	Kaduna State Library Board	56,630,358.62	26,682,956.85	13,333,115.08
051701100100	Kaduna State Scholarship and Loans Board	3,349,775,600.00	1,573,974,641.34	3,228,536,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	988,096,980.80	469,122,921.89	1,495,296,343.44
051701900100	Kaduna State College of Education, Gidan Waya (CEO)	975,705,797.25	612,171,346.59	1,192,400,000.00
051702100100	Kaduna State University (KASU)	5,268,192,422.46	2,240,493,868.64	3,808,004,792.00
052100000000	Ministry of Health	24,870,563,281.39	13,258,286,981.02	28,634,810,425.51

052100100100	Ministry of Health	8,620,719,749.67	4,701,525,692.54	15,657,125,297.08
052100200100	Kaduna State Contributory Health Management Authority (KADCHM)	990,000,000.00	479,554,039.12	840,000,000.00
052100300100	Kaduna State Primary Health Care Board	8,139,929,049.50	4,483,758,856.02	5,779,453,243.26
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	1,612,999,832.60	737,493,820.15	3,864,393,768.28
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	639,910,090.56	335,981,927.83	539,407,640.00
052100400000	Kaduna State AIDS Control Agency (KADSACA)	51,220,113.18	23,990,645.41	20,272,870.97
052100500100	Barau Dikko Teaching Hospital, Kaduna	4,498,933,720.87	2,331,061,091.58	1,664,751,972.32
052100600200	Kaduna State College of Nursing and Midwifery	316,850,725.01	164,920,908.38	269,405,633.60
053500000000	Ministry of Environment and Natural Resources	3,442,026,164.18	1,611,007,264.78	4,185,945,990.17
053500100100	Ministry of Environment and Natural Resources	3,320,277,302.82	1,551,451,192.75	3,145,479,147.46
053501600100	Kaduna State Environmental Protection Authority (KEPA)	57,312,581.47	28,852,313.47	955,583,295.91
053501900100	Kaduna State Mining Development Company	64,436,279.89	30,703,758.56	84,883,546.80
053900000000	Ministry of Sports Development	341,000,000.00	157,302,570.92	470,000,000.00
053900100100	Ministry of Sports Development	341,000,000.00	157,302,570.92	470,000,000.00
055100000000	Ministry for Local Government Affairs	4,724,629,057.54	2,765,630,138.08	7,886,053,935.94
055100100100	Ministry for Local Government Affairs	1,904,941,723.21	882,720,865.97	3,242,620,054.17
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,819,687,334.33	1,882,909,272.11	4,643,433,881.76

Kaduna State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	<u>246,667,587,219.07</u>	<u>163,560,368,089.58</u>	<u>278,581,858,245.02</u>
21	PERSONNEL COST	<u>53,704,180,751.65</u>	<u>42,730,638,923.26</u>	<u>60,924,667,444.97</u>
2101	SALARY	<u>43,859,570,472.52</u>	<u>31,572,293,878.18</u>	<u>50,311,193,230.67</u>
210101	SALARIES AND WAGES	<u>43,859,570,472.52</u>	<u>31,572,293,878.18</u>	<u>50,311,193,230.67</u>
21010101	Consolidated Salary	39,937,309,894.36	28,863,757,085.82	50,275,193,230.67
21010103	Consolidated Revenue Fund Charge – Salary	3,912,560,054.90	1,144,136,834.31	36,000,000.00
21010105	40% Contribution to LGA PHCs Staff Salary	9,700,523.26	1,564,399,958.05	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,247,044.32</u>	<u>2,337,712,278.84</u>	<u>4,190,474,214.30</u>
210201	ALLOWANCES	<u>4,247,044.32</u>	-	<u>695,819,233.18</u>
21020101	Housing/Rent Allowance		-	69,897,250.36
21020106	Leave Allowance	1,224,868.80	-	-
21020107	Domestic Staff Allowance	1,298,302.32	-	-
21020108	Responsibility Allowance	150,000.00	-	-

21020111	Motor Vehicle Maint & Fuelling Allowance	937,582.44	-	-
21020112	Personal Assistant Allowance	312,527.52	-	-
21020116	Board Members Allowance		-	1,980,000.00
21020126	Journal Allowance (Newspapers)	323,763.24	-	-
21020131	Performance Bonus		-	620,000,000.00
21020134	Research/Academic Allowance		-	1,401,982.82
21020142	TP/SIWES Allowance		-	2,540,000.00
210202	SOCIAL CONTRIBUTIONS	-	2,337,712,278.84	3,494,654,981.12
21020206	Govt 8% Contribution to Pension Scheme		2,337,712,278.84	2,078,898,696.42
21020208	5% Redemption Bond		-	1,415,756,284.70
2103	SOCIAL BENEFITS	9,840,363,234.81	8,820,632,766.25	6,423,000,000.00
210301	SOCIAL BENEFITS	9,840,363,234.81	8,820,632,766.25	6,423,000,000.00
21030101	Gratuity	3,300,000,000.00	2,909,526,429.18	3,100,000,000.00
21030102	Pension	6,140,363,234.81	5,687,102,718.04	3,175,000,000.00
21030109	Severance Pay for Political office appointees	400,000,000.00	224,003,619.03	88,000,000.00
21030110	Severance Gratuity		-	60,000,000.00
22	OTHER RECURRENT COSTS	28,560,206,186.65	17,310,263,056.14	33,125,675,781.54
2202	OVERHEAD COST	20,519,873,914.16	12,972,912,121.90	24,731,462,158.32
220201	TRAVEL & TRANSPORT - GENERAL	1,814,164,028.45	1,242,786,148.20	1,872,897,038.93
22020101	Local Transport and Traveling (Training)	18,184,668.00	9,645,557.45	31,331,600.00
22020102	Local Transport and Traveling (Others)	5,309,500.00	3,112,083.67	27,401,440.00
22020104	International Transport and Traveling(Others)	5,051,200.00	3,020,068.17	333,821,640.00
22020105	Duty tour Allowance-Civil Servants	390,115,557.85	312,122,241.11	421,279,185.17
22020106	International Transport and Travel-Estacodes	853,572,426.25	709,614,547.83	757,341,619.48
22020107	International Transport and Travel-Passage	8,981,542.60	4,946,848.07	13,363,080.00
22020108	Local Transport and Travel-Civil Servants	21,001,749.85	15,511,602.15	24,694,677.64
22020109	Local Transport and Travelling (Training)-Passage		-	1,320,000.00
22020110	International Transport and Travelling (Training)-Passage	83,968,000.00	48,960,927.61	2,400,000.00
22020111	International Training (Regular) Travel Cost	20,385,200.00	-	-
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	232,196,387.10	63,669,851.10	169,118,496.64
22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	159,353,796.80	68,954,142.31	74,510,100.00
22020115	Int'l & travelling (Muslim & Christian)		3,228,278.74	-
22020116	Duty Tour Allowance-Political	16,044,000.00	-	16,315,200.00

220202	UTILITIES - GENERAL	1,381,207,398.02	783,094,846.52	972,086,478.86
22020201	Electricity Charges	768,112,279.35	470,313,580.36	613,191,240.00
22020202	Telephone charges	373,920.00	167,580.88	4,824,260.00
22020203	Internet Access Charges	54,371,297.28	27,509,630.57	57,316,803.56
22020204	Satellites Broadcasting Access Charges	3,690,000.00	1,826,731.05	19,456,000.00
22020205	Water Rates & Charges	371,266,040.00	177,651,996.88	188,568,595.00
22020206	Sewage Charges	1,312,000.00	588,188.26	1,522,000.00
22020208	Software Charges/ License Renewal	167,243,078.01	93,849,735.34	59,604,828.30
22020209	Postages and Courier Services	14,838,783.38	11,187,403.20	27,602,752.00
220203	MATERIALS & SUPPLIES - GENERAL	2,226,738,858.38	1,121,160,863.55	1,489,738,586.11
22020301	Office Stationaries/Computer Consumables	613,479,925.93	343,805,711.70	426,695,644.00
22020302	Books	74,807,447.69	37,787,210.02	60,436,400.00
22020303	News Papers	23,588,438.25	12,652,034.86	8,367,782.56
22020304	Magazines and Periodicals	1,411,037.34	5,838,978.87	1,220,850.00
22020305	Printing of Non Security Documents	789,483,224.03	264,921,170.66	232,398,150.00
22020306	Printing of Security Documents	141,556,929.48	72,609,077.60	172,452,557.80
22020307	Drugs/Laboratory/Medical Supplies	61,708,967.00	32,743,766.53	47,041,541.00
22020308	Field & Camping Materials Supplies	115,552,568.00	71,281,675.10	211,729,000.00
22020309	Uniforms & other Clothing	35,427,706.40	69,317,301.85	24,058,800.00
22020310	Teaching Aids / Instruction Materials	77,088,559.20	53,525,049.95	96,059,896.31
22020311	Food Stuff / Catering Materials Supplies	106,452,622.22	85,156,330.77	64,943,199.20
22020312	Fire Fighting Materials	39,278,107.86	17,808,240.82	18,453,042.24
22020314	Robe & Outfit Allowance	100,601,345.25	47,135,557.60	110,579,683.00
22020315	Computer Materials & Supply	40,146,977.73	3,617,880.69	7,302,040.00
22020316	Resettlement Tools	6,155,002.00	2,960,876.55	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	848,290,651.63	398,005,432.81	508,668,648.25
22020401	Maintenance of Motor Vehicle/Transport Equipment	114,780,452.40	55,276,495.68	274,130,159.97
22020402	Maintenance of Office Furniture	22,961,362.89	14,422,562.39	11,719,000.00
22020403	Maintenance of Office Building/ Residential Qtrs	22,990,542.50	13,632,691.88	45,684,416.40
22020404	Maintenance of Office / IT Equipments	94,097,913.35	74,907,048.11	43,607,123.45
22020405	Maintenance of Plants & Generators	202,663,508.82	98,489,429.45	79,921,803.70
22020406	Other Maintenance Services	1,963,900.00	1,023,357.55	4,669,234.73
22020410	Maintenance of Street Lightings	12,522,220.00	10,224,686.08	3,300,000.00

22020415	Upkeep of Govt. House/Cleaning Services	85,832,373.08	85,832,373.08	-
22020416	Upkeep of Offices /Cleaning Services	186,505,511.44	14,864,214.05	10,854,060.00
22020417	Maint. of Science Laboratory	28,390,387.15	29,202,592.75	34,434,100.00
22020418	Maint. of Classroom Furniture	75,582,480.00	129,981.78	320,000.00
22020419	Upkeep of Residential Quarters / Cleaninig Service		-	28,750.00
220205	TRAINING - GENERAL	213,988,736.15	130,723,481.15	1,606,325,360.04
22020501	Local Training	23,333,525.00	20,610,690.46	10,090,800.00
22020502	International Training	1,935,200.00	6,514,924.66	27,500,000.00
22020503	Local Training (Regular)	16,193,128.00	11,903,329.63	1,535,526,155.12
22020504	Local Training (Seminars, Conf. & W/Shop)	36,851,017.42	28,308,017.42	4,794,240.00
22020505	Professional Development Others	9,175,800.00	4,174,627.52	14,525,640.00
22020506	Practicing Licence Fee (Charges)	4,821,600.00	3,906,022.30	4,350,000.00
22020507	Seminars/Workshops for Traditional Institutions	21,678,465.73	10,264,261.69	9,538,524.92
22020508	Maintenance of Solar Light and Equipment	100,000,000.00	45,041,607.46	-
220206	OTHER SERVICES - GENERAL	4,097,018,160.12	3,235,264,367.79	7,823,947,149.91
22020601	Security Services	1,177,403,422.11	601,565,630.25	1,245,841,803.96
22020602	Office Rent	4,141,000.00	2,829,731.74	29,023,400.00
22020603	Residential Rent	6,889,049.60	5,956,400.35	2,509,840.00
22020604	Security Vote (Including Operations)	420,011,486.60	303,199,226.44	620,660,745.75
22020605	Cleaning &Fumigation Services	321,732,854.68	230,561,086.54	733,338,745.12
22020606	Security Vote (Preventive & Supportive Measure)	1,302,457,105.84	1,285,211,322.05	4,120,012,000.00
22020607	Overseas Medical Treatment & Expenses	67,970,000.00	31,105,050.77	81,252,000.00
22020608	ADC/Orderlies & Other Escort Expenditure	84,815,000.00	61,543,706.72	75,327,503.78
22020610	HIV Intervention Fund	4,564,061.83	185,688.69	11,362,176.00
22020611	Internal Examination Fees (Charges)	2,243,520.00	940,039.60	6,402,063.20
22020612	External Examination Fees (Charges)	306,682,635.34	295,784,397.46	403,026,780.00
22020613	Bill Verification	3,280,000.00	1,964,917.07	9,300,000.00
22020614	Inter House/Schools Competition	200,125.72	31,891.36	4,642,850.00
22020615	Science Practical	120,130.45	51,026.68	6,783,050.00
22020616	Knowledge Based Enhancement	5,576,000.00	-	3,575,000.00
22020618	Public Health Operations	32,800,000.00	17,422,767.11	10,229,208.00
22020619	Coordination of Food Safety	2,435,400.00	-	1,526,448.00
22020620	COVID-19 Intervention	8,220,008.00	-	2,661,120.00

22020621	Health Care Financing	8,239,360.00	-	533,280.00
22020622	Administration of Criminal Justice Law	6,002,400.00	-	-
22020624	Family Planning (FP Programme)		-	7,609,536.00
22020625	Witness Protection	4,100,000.00	-	-
22020626	Governance Performance Intervention Programme		69,316,229.26	-
22020627	Hosting of Conferences, Convention and Others		179,020,692.51	104,540,181.36
22020628	Projects Implementation and Results Delivery (PIRD)		-	48,413,773.17
22020629	Food and Nutrition Programme		-	1,682,000.00
22020630	Pension Verification	47,999,904.24	47,999,904.24	18,000,000.00
22020631	Exams Supervision Expenses	165,369,457.00	98,108,246.45	86,762,227.80
22020632	Rehabilitation of PLWDs	3,776,100.00	1,820,414.63	5,353,400.00
22020633	Teaching Practise	8,504,298.72	-	12,000,000.00
22020634	Public Health Emergencies	18,040,000.00	-	85,552,017.77
22020635	Conduct of Examinations		-	1,000,000.00
22020636	Local Medical Treatment & Expenses	1,321,840.00	645,997.88	1,066,000.00
22020637	Court Process & Witnesses	82,123,000.00	-	83,960,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,103,310,677.42	537,776,382.37	1,688,155,543.45
22020701	Financial Consulting	437,852,094.65	234,545,244.39	933,255,600.00
22020702	Information Technology Consulting	20,818,684.89	22,809,139.42	30,000,000.00
22020703	Legal Services	46,307,161.00	103,855,094.49	226,176,000.00
22020704	Engineering Services	438,700.00	208,678.51	1,500,000.00
22020705	Architectural Services	1,312,000.00	599,461.60	1,312,000.00
22020706	Surveying Services	44,071,200.00	8,783,891.53	85,728,088.00
22020708	Health Consultancy Services	8,200,000.00	5,064,026.38	8,200,000.00
22020709	Audit Fees	37,616,523.38	20,310,495.72	80,410,455.45
22020710	Economic & fin. Consulting Services	5,510,100.00	3,194,659.70	3,220,400.00
22020711	Capacity Building (Part-time Services Delivery)	159,959,786.50	138,405,690.64	318,353,000.00
22020799	Other Consultancy Service (N.E.C.)	341,224,427.00	-	-
220208	FUEL & LUBRICANTS - GENERAL	835,321,870.60	632,998,552.49	650,662,187.20
22020801	Motor Vehicle Fuel Cost	452,369,940.03	354,641,652.24	384,490,952.00
22020803	Plant/Generator Fuel Cost	376,664,330.57	275,008,411.95	263,035,635.20
22020806	Cooking Gas/Fuel Cost	6,287,600.00	3,348,488.29	3,135,600.00
220209	FINANCIAL CHARGES - GENERAL	1,029,732,724.46	774,883,256.66	1,443,968,111.18

22020901	Bank Charges (Other than Interest)	26,949,819.22	15,522,629.22	32,693,977.71
22020902	Insurance Premium	353,415,068.00	164,647,985.82	468,587,000.00
22020904	Other CRF Bank Charges	383,760.00	13,570.10	209,400.00
22020906	Cost of Revenue Collection	628,320,077.24	585,339,143.12	792,027,733.47
22020909	Insurance of Capital Assets	20,090,000.00	9,080,267.13	150,000,000.00
22020910	Processing of Annual Company Tax Certificate	574,000.00	279,661.27	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,970,100,808.94	4,116,218,790.35	6,675,013,054.39
22021001	Refreshment & Meals	216,230,349.58	110,104,897.40	246,429,623.89
22021002	Honorarium & Sitting Allowance	83,784,014.62	34,806,712.60	1,120,591,980.00
22021003	Publicity & Advertisements	680,092,289.54	469,100,625.00	320,827,756.57
22021004	Medical Expenses	4,576,735.00	3,360,734.97	10,316,064.00
22021005	Service School Fees Payment	244,832,516.80	130,409,975.79	53,187,300.00
22021007	Welfare Packages	611,938,122.04	456,899,642.31	661,241,144.65
22021008	Subscription to Professional Bodies	39,548,026.38	56,372,848.23	64,845,000.00
22021009	Sporting Activities	245,527,639.90	204,544,425.64	251,577,658.98
22021010	Direct Teaching & Laboratory Cost	32,786,816.29	-	35,000,000.00
22021011	Recruitment and Appointment (Service Wide)	37,357,860.00	19,490,993.89	10,417,542.00
22021012	Dicipline and Appointment (Service Wide)	10,168,820.00	5,256,166.66	-
22021013	Promotion (Service Wide)	57,926,840.00	29,667,592.32	52,350,690.91
22021014	Annual Budget Expenses and Administration	53,312,951.70	12,425,092.86	76,094,796.39
22021016	Servicom		180,019.05	715,968.00
22021017	Anti-Corruption	4,132,800.00	3,506,289.32	28,300,000.00
22021018	Gender	4,218,840.31	2,005,626.74	583,000.00
22021019	Medical Expenses - International	18,122,000.00	2,135,148.44	20,000,000.00
22021021	Special Days/Celebrations	20,531,620.62	8,271,936.97	21,881,827.15
22021022	Donations to Institutions & Organisations	296,875,950.62	153,633,563.56	218,790,158.51
22021023	Final Accounts and Budget Preparation Expenses	31,792,540.59	14,590,606.15	102,471,141.19
22021024	Committees & Commissions Expenses	1,456,143,925.45	886,979,978.25	1,256,174,956.75
22021025	Compensations	435,063,300.00	-	-
22021026	Entertainment & Hospitality	618,258,088.81	559,155,323.69	360,875,832.56
22021027	Traditional Gifts	321,797,000.00	9,031,655.05	94,573,800.00
22021029	Supplementary Support to NYSC	8,819,015.03	7,837,416.62	20,725,000.00
22021030	Third Party Funds	105,735,802.00	46,781,199.51	7,200,000.00

22021032	Industrial Attachment Supervision	1,876,160.00	-	12,380,000.00
22021034	Technology Reserch & Development	3,690,000.00	-	40,000,000.00
22021035	Local Techology Support	492,000.00	200,724.69	-
22021036	Accreditation	169,442,059.98	115,378,262.26	194,963,642.86
22021037	Provisional Sum for Recruitment/Appointment	68,115,760.00	194,135,165.39	4,500,000.00
22021038	Supervision (M&E)	141,152,789.81	78,759,200.02	279,161,875.81
22021039	Monitoring, Quality Assurance and Schools Inspection	2,583,000.00	528,276.17	4,781,040.00
22021040	Whole Schools Evaluation Expenses		-	17,137,208.00
22021041	Planning Permission Expenses	2,440,791.87	2,229,195.14	2,222,000.00
22021042	Female Education Expenses	4,264,000.00	2,085,944.84	4,026,000.00
22021043	Stakeholders Sensitization and Mobilization	15,324,028.80	11,775,301.39	26,884,600.00
22021044	Health Information Management System	52,882,784.00	1,686,739.98	11,581,125.60
22021045	Human Resources for Health	44,040,560.00	-	2,895,288.00
22021046	Citizens' Engagement Expenses	213,177,478.00	104,281,590.95	330,895,566.74
22021047	Repatriation of Foster and Destitute Children		-	2,970,000.00
22021048	National Council of AIDS Expenses	1,048,780.00	472,597.62	-
22021049	Secretariat Expenses for JAAC Meeting		-	67,598,004.36
22021051	Public Private Partnership (PPP) Programme	3,034,951.20	-	3,800,000.00
22021052	Cabinet/Executive Matters Expenses		-	39,999,999.96
22021053	Support to Civil Society Organisations (CSOs)		-	31,680,000.00
22021054	Law Review Committee Expenses	20,000,000.00	19,861,259.05	30,000,000.00
22021055	Ad-Hoc Staff Expenses	164,000,000.00	82,086,486.18	-
22021056	MNCH Week Expenses		6,198,103.68	9,240,000.00
22021057	Immunization Plus Day Expenses		38,000,000.00	5,364,216.00
22021058	Affiliation Expenses	30,900,000.00	4,041,500.68	8,504,298.72
22021059	Part-Time/Visiting Lecturers Expenses	63,120,000.00	28,242,784.18	63,120,000.00
22021060	History and Heritage Projects	105,616,000.00	-	31,680,000.00
22021062	Development of Regulations, Standards and Guidelines		-	120,000,000.00
22021063	Production of Regulations, Standards and Guidelines		-	85,500,000.00
22021064	Development and Production of Documents/Certificates	2,041,800.00	725,711.49	-
22021065	Protocol Support Services	164,164,000.00	154,121,000.95	46,008,946.79
22021066	M & E and Sector Performance Report	3,000,000.00	1,458,666.25	2,948,000.00
22021067	Installation and Coronation of New Chiefs and Emirs		-	100,000,000.00

22021068	Stakeholders Engagement on Budget Preparation and Implementa	54,120,000.00	43,401,808.39	60,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,924,964,713.66	1,036,167,234.57	1,835,865,632.48
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,924,964,713.66	1,036,167,234.57	1,835,865,632.48
22040105	Grant To Government Owned Companies - Current	143,500,000.00	-	-
22040111	Contribution to Traditional Councils (Emirates & Chiefdoms)		217,868,483.14	298,429,935.48
22040119	Recurrent Grants to Other Org. & Agencies	1,093,518,882.46	-	-
22040123	Overhead Cost Payment to Parastatals & Agencies	14,221,675.81	323,414,565.86	906,610,500.00
22040127	Recurrent Counterpart Contribution by Government	61,402,125.74	31,997,732.52	40,000,000.00
22040135	Overhead Cost Payment to Schools		58,018,504.85	129,072,000.00
22040137	Overhead Cost Payment to Hospitals	408,634,029.65	308,102,982.28	350,000,197.00
22040139	Overhead Cost Payment to PHCs	203,688,000.00	96,764,965.92	111,753,000.00
2205	SUBSIDIES GENERAL	123,000,000.00	-	-
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	123,000,000.00	-	-
22050102	MEAL SUBSIDY	123,000,000.00	-	-
2206	PUBLIC DEBT CHARGES	3,500,000,000.00	3,135,375,900.86	6,245,320,000.00
220601	FOREIGN INTEREST / DISCOUNT	3,500,000,000.00	3,109,902,522.15	5,000,000,000.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM B	3,500,000,000.00	3,109,902,522.15	5,000,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	-	-	1,200,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS		-	1,200,000,000.00
220604	DOMESTIC PRINCIPAL	-	25,473,378.70	45,320,000.00
22060403	Settlement of Outstanding Recurrent Liabilities		25,473,378.70	45,320,000.00
2207	TRANSFERS-PAYMENT	2,366,412,278.83	117,088,126.68	-
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,366,412,278.83	117,088,126.68	-
22070104	Govt 10% to Staff pension Scheme	2,337,712,278.83	-	-
22070107	Transfer to Sinking Fund Investment	28,700,000.00	-	-
22070109	Transfer to welfare loans & Advances Fund		117,088,126.68	-
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	125,955,280.00	48,719,672.13	313,027,990.74
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	125,955,280.00	48,719,672.13	313,027,990.74
22080103	Social Investment and KAD-CARES Social Tranfer		-	282,727,500.00
22080104	Social Investment Programme	125,955,280.00	48,719,672.13	30,300,490.74
23	CAPITAL EXPENDITURE	164,403,200,280.77	103,519,466,110.18	184,531,515,018.51
2301	FIXED ASSETS PURCHASED	16,283,582,929.84	7,714,540,381.29	17,304,377,842.88
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,283,582,929.84	7,714,540,381.29	17,304,377,842.88

23010101	Purchase/Acquisition of Land	1,097,544,000.00	486,485,295.90	756,000,000.00
23010104	Purchase of Motor Cycles		-	350,000.00
23010105	Purchase of Motor Vehicles	435,409,901.23	2,041,500,040.98	5,769,594,672.73
23010108	Purchase of Buses		-	18,200,000.00
23010112	Purchase of Office Furniture and Fittings	6,393,104,911.70	1,052,772,524.00	1,078,253,344.72
23010113	Purchase of Computers	41,380,198.47	27,957,802.69	913,300,895.41
23010114	Purchase of Computer Printers	25,500,842.64	12,201,967.62	600,000.00
23010115	Purchase of Photocopying Machines		-	3,500,000.00
23010118	Purchase of Scanners		-	600,000.00
23010119	Purchase of Powers Generating Set	70,186,899.90	24,411,712.57	99,129,823.88
23010120	Purchase of Canteen/Kitchen Equipment	18,220,578.36	8,489,716.63	19,383,594.00
23010121	Purchase of Residential Furniture	1,762,500.00	801,587.53	900,000.00
23010122	Purchase of Health/Medical Equipment	3,091,087,471.73	1,529,087,775.51	4,208,167,273.10
23010124	Purchase of Teaching/Learning Aid Equipment	2,510,205,542.62	1,244,504,339.60	1,319,706,882.46
23010125	Purchase of Library Books & Equipment	234,976,569.25	112,189,945.51	228,281,129.22
23010126	Purchase of Sporting/Games Equipment	47,000,000.00	22,526,986.85	57,127,587.50
23010127	Purchase of Agriculture Equipment		-	225,000,000.00
23010129	Purchase of Industrial Equipment	1,399,928,715.12	722,349,550.97	2,051,887,591.51
23010132	Purchase of Surveillance Equipment	917,274,798.84	429,261,134.93	554,395,048.36
2302	CONSTRUCTION / PROVISION	74,857,360,515.24	52,604,570,717.89	88,127,511,885.76
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA	74,857,360,515.24	52,604,570,717.89	88,127,511,885.76
23020101	Construction/Provision of Office Buildings	4,353,800,782.38	3,385,053,037.84	4,263,900,537.98
23020102	Construction/Provision of Residential Buildings	1,385,818,513.23	648,040,645.13	3,313,426,413.00
23020103	Construction/Provision of Electricity	11,333,981,824.95	9,518,524,925.35	6,168,945,515.30
23020104	Construction/Provision of Housing	1,920,000,000.00	1,293,445,971.91	2,104,578,161.41
23020105	Construction/Provision of Water Facilities	2,939,602,500.72	1,931,343,019.66	8,691,325,665.47
23020106	Construction/Provision of Hospitals/Health Centres	4,096,402,398.03	2,052,241,713.30	8,747,277,839.66
23020107	Construction/Provision of Public Schools	20,454,004,272.12	10,766,167,731.58	14,436,815,112.42
23020111	Construction/Provision of Libraries	20,533,678.06	9,391,312.68	-
23020112	Construction/Provision of Sporting Facilities	53,110,000.00	25,342,562.59	175,950,000.00
23020113	Construction/Provision of Agricultural Facilities	14,757,295.00	6,714,873.29	177,536,935.39
23020114	Construction/Provision of Roads	18,499,086,609.65	16,181,392,840.10	15,362,166,384.44
23020115	Construction/Provision of Railways	61,100,000.00	29,671,395.42	-

23020118	Construction/Provision of Infrastructure	3,538,711,826.33	2,104,305,174.97	21,895,337,010.70
23020119	Construction/Provision of Recreational Facilities	21,028,975.00	10,064,259.24	10,371,250.00
23020122	Construction of Boundary Pillars/Right of Ways	198,109,240.00	140,359,558.00	293,314,973.00
23020123	Construction of Traffic/Street Lights	2,575,200,000.00	2,095,800,186.23	1,590,279,075.34
23020124	Construction of Markets/Parks	2,226,360,727.12	1,756,325,724.79	149,856,561.64
23020125	Construction of Power Generating Plants	30,080,000.00	14,299,525.81	31,850,000.00
23020127	Construction of ICT Infrastructures	1,135,671,872.65	636,086,259.99	714,580,450.00
2303	REHABILITATION / REPAIRS	27,207,386,545.25	15,187,521,139.15	21,954,887,815.80
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,207,386,545.25	15,187,521,139.15	21,954,887,815.80
23030101	Rehabilitation/Repairs of Residential Building	79,900,000.00	37,162,892.54	105,000,000.00
23030103	Rehabilitation/Repairs - Housing	336,632,052.02	162,815,658.65	-
23030104	Rehabilitation/Repairs - Water Facilities	1,908,775,906.09	1,360,722,311.08	876,683,970.40
23030105	Rehabilitation/Repairs - Hospital/Health Centers	12,610,124,834.72	6,989,778,391.00	10,976,873,653.07
23030106	Rehabilitation/Repairs - Public Schools	6,752,581,480.45	3,820,449,078.37	4,697,567,686.60
23030111	Rehabilitation/Repairs - Sporting Facilities	247,000,000.00	112,229,472.49	222,050,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities		-	26,564,000.00
23030113	Rehabilitation/Repairs - Roads		-	60,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	5,141,695,871.98	2,644,505,505.12	4,896,633,475.73
23030123	Rehabilitation/Repairs - Traffic/Street Lights	17,500,400.00	8,034,780.51	-
23030125	Rehabilitation/Repairs - Power Generating Plants		-	14,135,030.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	113,176,000.00	51,823,049.40	79,380,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,684,738,700.00	1,234,657,497.12	2,693,637,952.78
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	2,684,738,700.00	1,234,657,497.12	2,693,637,952.78
23040101	Tree Planting	1,002,949,700.00	466,962,446.22	245,032,488.06
23040102	Erosion & Flood Control	1,000,000,000.00	450,877,642.63	2,139,324,845.30
23040104	Industrial Pollution Preservation & Control	681,789,000.00	316,817,408.27	309,280,619.42
2305	OTHER CAPITAL PROJECTS	43,370,131,590.44	26,778,176,374.72	54,451,099,521.29
230501	ACQUISITION OF NON TANGIBLE ASSETS	43,370,131,590.44	26,778,176,374.72	54,451,099,521.29
23050101	Research and Development	33,008,547,400.99	17,884,870,633.31	40,378,766,737.90
23050102	Computer Software Acquisition	3,284,127,279.27	2,886,720,810.22	3,492,394,657.53
23050103	Monitoring and Evaluation	1,970,748,068.71	1,528,130,964.04	2,370,007,966.38
23050104	Anniversaries/Celebration	21,220,113.18	10,005,390.38	1,184,140.97
23050107	Margin for Increase in Costs	5,085,488,728.30	4,468,448,576.77	8,208,746,018.50

Kaduna State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Expenditure</i>	<i>246,667,587,219.07</i>	<i>163,560,368,089.58</i>	<i>278,581,858,245.02</i>
701	General Public Service	40,945,749,222.62	24,899,186,457.43	50,326,870,810.96
7011	Executive & Legislative Organ, Financial Affairs and External Relations	27,802,316,498.48	15,178,392,984.92	24,725,413,353.13
70111	Executive Organ and Legislative Organs	9,919,041,417.56	6,121,755,548.12	9,488,142,880.00
70112	Financial and Fiscal Affairs	17,883,275,080.92	9,056,637,436.80	15,237,270,473.13
7013	General Services	8,066,067,582.04	5,295,884,348.67	9,289,306,088.21
70131	General Personnel Services	1,500,238,765.44	881,276,843.62	3,566,453,225.26
70132	Overall Planning and Statistical Services	5,385,299,164.09	3,720,149,049.78	4,222,012,159.59
70133	Other General Services	1,180,529,652.51	694,458,455.27	1,500,840,703.36
7015	R&D General Public Services	-	-	4,673,460,795.12
70151	R&D General Public Services	-	-	4,673,460,795.12
7016	General Public Services N.E.C	1,577,365,142.11	1,315,006,601.69	422,421,526.84
70161	General Public Services N.E.C	1,577,365,142.11	1,315,006,601.69	422,421,526.84
7017	Public Debt Transactions	3,500,000,000.00	3,109,902,522.15	6,200,000,000.00
70171	Public Debt Transactions	3,500,000,000.00	3,109,902,522.15	6,200,000,000.00
7018	Transfer of a General Character between Different Levels of Government	-	-	5,016,269,047.66
70181	Transfer of a General Character between Different Levels of Government	-	-	5,016,269,047.66
703	Public Order and Safety	10,274,985,996.13	6,316,011,131.24	13,366,800,251.69
7033	Justice & Law Courts	5,080,653,183.33	3,024,623,408.66	5,853,143,449.97
70331	Justice & Law Courts	5,080,653,183.33	3,024,623,408.66	5,853,143,449.97
7036	Public Order and Safety N.E.C	5,194,332,812.79	3,291,387,722.59	7,513,656,801.72
70361	Public Order and Safety N.E.C	5,194,332,812.79	3,291,387,722.59	7,513,656,801.72
704	Economic Affairs	50,730,961,632.64	38,491,230,956.01	35,973,525,223.90
7041	General Economic, Commercial and Labour Affairs	5,926,464,576.66	3,732,313,632.63	3,136,221,685.36
70411	General Economic and Commercial Affairs	5,926,464,576.66	3,732,313,632.63	3,136,221,685.36
7042	Agriculture, Forestry, Fishing and Hunting	9,797,571,506.34	5,500,583,581.45	3,108,092,406.94
70421	Agriculture	9,797,571,506.34	5,500,583,581.45	3,108,092,406.94
7043	Fuel and Energy	10,614,546,485.45	9,187,433,865.15	6,034,788,584.01
70435	Electricity	10,614,546,485.45	9,187,433,865.15	6,034,788,584.01
7044	Mining, Manufacturing and Construction	6,568,886,798.43	3,771,149,517.70	8,854,252,388.55

70441	State Support to Mining Resources other than mineral fuels	78,889,310.53	40,039,382.80	96,658,116.20
70443	Construction	6,489,997,487.90	3,731,110,134.90	8,757,594,272.35
7045	Transport	17,823,492,265.76	16,299,750,359.09	14,840,170,159.03
70451	Road Transport	17,762,392,265.76	16,270,078,963.66	14,840,170,159.03
70453	Railway Transport	61,100,000.00	29,671,395.42	-
705	Environmental Protection	3,920,391,514.08	1,950,486,980.75	4,663,152,641.55
7051	Waste Management	1,070,251,791.51	525,609,554.12	1,438,426,299.77
70511	Waste Management	1,070,251,791.51	525,609,554.12	1,438,426,299.77
7053	Pollution Abatement	1,000,000,000.00	450,877,642.63	2,000,000,000.00
70531	Pollution Abatement	1,000,000,000.00	450,877,642.63	2,000,000,000.00
7056	Environmental Protection N.E.C.	1,850,139,722.57	973,999,784.00	1,224,726,341.79
70561	Environmental Protection N.E.C.	1,850,139,722.57	973,999,784.00	1,224,726,341.79
706	Housing and Community Amenities	26,655,553,745.20	18,310,680,951.95	44,751,325,724.33
7061	Housing Development	15,516,116,895.85	11,281,266,506.69	14,978,372,907.01
70611	Housing Development	15,516,116,895.85	11,281,266,506.69	14,978,372,907.01
7062	Community Development	3,281,036,793.48	1,318,203,421.69	20,755,243,925.85
70621	Community Development	3,281,036,793.48	1,318,203,421.69	20,755,243,925.85
7063	Water Supply	5,283,200,055.87	3,615,410,837.34	7,438,921,758.47
70631	Water Supply	5,283,200,055.87	3,615,410,837.34	7,438,921,758.47
7064	Street Lighting	2,575,200,000.00	2,095,800,186.23	1,578,787,133.00
70641	Street lighting	2,575,200,000.00	2,095,800,186.23	1,578,787,133.00
707	Health	36,132,936,049.16	21,668,825,130.40	40,312,951,460.96
7071	Medical Products, Appliances and Equipment	1,703,731,516.92	797,793,269.19	3,969,448,782.46
70711	Pharmaceutical Products	1,703,731,516.92	797,793,269.19	3,969,448,782.46
7073	Hospital Services	6,734,144,271.76	4,104,436,219.23	4,263,435,215.74
70732	Specialized Hospital Services	6,734,144,271.76	4,104,436,219.23	4,263,435,215.74
7074	Public Health Services	27,213,060,260.48	16,547,664,718.88	31,798,374,253.76
70741	Public Health Services	27,213,060,260.48	16,547,664,718.88	31,798,374,253.76
7075	R&D Health	482,000,000.00	218,930,923.10	281,693,209.00
70751	R&D Health	482,000,000.00	218,930,923.10	281,693,209.00
708	Recreation, Culture and Religion	2,679,095,688.47	1,582,899,466.99	2,267,435,369.98
7081	Recreational and Sporting Services	689,157,219.76	440,538,500.11	778,295,044.80
70811	Recreational and Sporting Services	689,157,219.76	440,538,500.11	778,295,044.80

7082	Cultural Services	115,058,070.76	23,211,881.32	24,000,000.00
70821	Cultural Services	115,058,070.76	23,211,881.32	24,000,000.00
7083	Broadcasting and Publishing Services	1,782,944,578.90	1,057,895,385.50	1,367,070,111.01
70831	Broadcasting and Publishing Services	1,782,944,578.90	1,057,895,385.50	1,367,070,111.01
7084	Religious and Other Community Services	91,935,819.05	61,253,700.06	98,070,214.17
70841	Religious and Other Community Services	91,935,819.05	61,253,700.06	98,070,214.17
709	Education	63,403,644,376.05	38,323,320,715.38	70,413,300,533.41
7091	Pre-Primary and Primary Education	19,294,770,320.19	10,909,506,927.46	19,458,704,973.67
70912	Primary Education	19,294,770,320.19	10,909,506,927.46	19,458,704,973.67
7092	Secondary Education	1,538,343,673.00	1,087,995,726.04	1,514,419,342.16
70922	Senior Secondary	1,538,343,673.00	1,087,995,726.04	1,514,419,342.16
7094	Tertiary Education	21,354,751,069.87	12,180,786,466.94	20,135,725,921.75
70941	First Stage of Tertiary Education	3,371,408,184.20	2,188,910,269.02	3,629,182,373.19
70942	Second Stage of Tertiary Education	17,983,342,885.67	9,991,876,197.92	16,506,543,548.56
7095	Education Not Definable by Level	13,117,590.85	7,270,437.70	4,820,000.00
70951	Education Not Definable by Level	13,117,590.85	7,270,437.70	4,820,000.00
7096	Subsidiary Services to Education	21,094,165,864.03	14,072,265,948.44	29,234,827,506.61
70961	Subsidiary Services to Education	21,094,165,864.03	14,072,265,948.44	29,234,827,506.61
7097	R&D Education	108,495,858.10	65,495,208.79	64,802,789.22
70971	R&D Education	108,495,858.10	65,495,208.79	64,802,789.22
710	Social Protection	11,924,268,994.74	12,017,726,299.43	16,506,496,228.26
7101	Sickness and Disability	320,535,272.71	187,262,324.38	4,380,194,291.94
71012	Disability	320,535,272.71	187,262,324.38	4,380,194,291.94
7102	Old Age	9,549,920,510.02	11,016,655,932.21	9,850,029,873.80
71021	Old Age	9,549,920,510.02	11,016,655,932.21	9,850,029,873.80
7104	Family and Children	361,280,525.20	110,971,073.81	1,064,800,000.00
71041	Family and Children	361,280,525.20	110,971,073.81	1,064,800,000.00
7107	Social Exclusion N. E. C	-	-	313,027,990.74
71071	Social Exclusion N. E. C	-	-	313,027,990.74
7109	Social Protection N. E. C	1,692,532,686.80	702,836,969.02	898,444,071.78
71091	Social Protection N. E. C	1,692,532,686.80	702,836,969.02	898,444,071.78

Kaduna State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>53,704,180,751.65</i>	<i>42,730,638,923.26</i>	<i>60,924,667,444.97</i>
701	General Public Service	5,902,953,890.74	3,465,387,583.31	6,768,800,060.73
7011	Executive & Legislative Organ, Financial Affairs and Extern	3,983,109,942.65	2,234,754,528.37	4,454,835,950.46
70111	Executive Organ and Legislative Organs	1,447,665,094.61	949,161,894.65	1,353,596,534.93
70112	Financial and Fiscal Affairs	2,535,444,848.04	1,285,592,633.72	3,101,239,415.53
7013	General Services	1,703,672,157.84	1,065,945,414.32	2,096,624,992.35
70131	General Personnel Services	293,702,985.55	217,940,374.48	287,643,524.07
70132	Overall Planning and Statistical Services	272,999,720.20	189,032,873.57	477,332,381.15
70133	Other General Services	1,136,969,452.09	658,972,166.27	1,331,649,087.13
7016	General Public Services N.E.C	216,171,790.25	164,687,640.62	217,339,117.92
70161	General Public Services N.E.C	216,171,790.25	164,687,640.62	217,339,117.92
703	Public Order and Safety	3,787,451,562.29	2,389,010,791.63	3,906,201,572.59
7033	Justice & Law Courts	3,749,897,149.86	2,365,399,322.38	3,874,227,444.83
70331	Justice & Law Courts	3,749,897,149.86	2,365,399,322.38	3,874,227,444.83
7036	Public Order and Safety N.E.C	37,554,412.43	23,611,469.25	31,974,127.76
70361	Public Order and Safety N.E.C	37,554,412.43	23,611,469.25	31,974,127.76
704	Economic Affairs	2,627,101,209.93	1,879,099,502.79	2,523,348,075.69
7041	General Economic, Commercial and Labour Affairs	221,074,362.52	181,839,514.32	172,519,178.68
70411	General Economic and Commercial Affairs	221,074,362.52	181,839,514.32	172,519,178.68
7042	Agriculture, Forestry, Fishing and Hunting	775,022,572.55	529,881,839.95	779,207,694.44
70421	Agriculture	775,022,572.55	529,881,839.95	779,207,694.44
7043	Fuel and Energy	21,462,723.00	13,872,827.69	21,578,621.70
70435	Electricity	21,462,723.00	13,872,827.69	21,578,621.70
7044	Mining, Manufacturing and Construction	194,980,250.30	167,530,616.37	127,842,648.27
70441	State Support to Mining Resources other than mineral fuels	13,618,931.17	8,835,179.22	11,506,229.92
70443	Construction	181,361,319.13	158,695,437.15	116,336,418.35
7045	Transport	1,414,561,301.57	985,974,704.45	1,422,199,932.60
70451	Road Transport	1,414,561,301.57	985,974,704.45	1,422,199,932.60
705	Environmental Protection	527,601,019.76	362,194,731.29	530,450,065.27
7051	Waste Management	133,569,034.64	85,429,839.37	134,290,307.43
70511	Waste Management	133,569,034.64	85,429,839.37	134,290,307.43
7056	Environmental Protection N.E.C.	394,031,985.12	276,764,891.92	396,159,757.84

70561	Environmental Protection N.E.C.	394,031,985.12	276,764,891.92	396,159,757.84
706	Housing and Community Amenities	954,190,105.55	718,914,051.78	940,540,739.51
7061	Housing Development	427,544,367.51	297,455,002.76	429,853,107.09
70611	Housing Development	427,544,367.51	297,455,002.76	429,853,107.09
7062	Community Development	219,128,891.34	165,218,318.79	465,412,187.35
70621	Community Development	219,128,891.34	165,218,318.79	465,412,187.35
7063	Water Supply	307,516,846.70	256,240,730.23	45,275,445.06
70631	Water Supply	307,516,846.70	256,240,730.23	45,275,445.06
707	Health	10,541,579,598.14	7,952,327,680.66	11,140,978,894.50
7071	Medical Products, Appliances and Equipment	76,111,084.32	52,861,100.33	76,522,084.18
70711	Pharmaceutical Products	76,111,084.32	52,861,100.33	76,522,084.18
7073	Hospital Services	2,059,709,230.88	1,649,021,310.72	2,444,691,343.26
70732	Specialized Hospital Services	2,059,709,230.88	1,649,021,310.72	2,444,691,343.26
7074	Public Health Services	8,405,759,282.94	6,250,445,269.60	8,619,765,467.07
70741	Public Health Services	8,405,759,282.94	6,250,445,269.60	8,619,765,467.07
708	Recreation, Culture and Religion	447,027,841.50	310,824,622.28	449,441,791.84
7081	Recreational and Sporting Services	81,878,711.76	58,627,752.10	82,320,856.80
70811	Recreational and Sporting Services	81,878,711.76	58,627,752.10	82,320,856.80
7083	Broadcasting and Publishing Services	279,999,093.66	194,713,106.80	281,511,088.77
70831	Broadcasting and Publishing Services	279,999,093.66	194,713,106.80	281,511,088.77
7084	Religious and Other Community Services	85,150,036.08	57,483,763.38	85,609,846.27
70841	Religious and Other Community Services	85,150,036.08	57,483,763.38	85,609,846.27
709	Education	19,188,824,206.47	14,497,900,437.81	24,606,612,905.63
7091	Pre-Primary and Primary Education	166,914,999.83	113,597,010.40	167,816,340.83
70912	Primary Education	166,914,999.83	113,597,010.40	167,816,340.83
7092	Secondary Education	1,422,386,515.22	1,027,499,200.39	1,430,001,448.16
70922	Senior Secondary	1,422,386,515.22	1,027,499,200.39	1,430,001,448.16
7094	Tertiary Education	8,581,486,479.70	6,283,967,733.18	8,630,366,506.69
70941	First Stage of Tertiary Education	1,790,474,959.29	1,249,111,193.17	1,800,143,524.07
70942	Second Stage of Tertiary Education	6,791,011,520.41	5,034,856,540.01	6,830,222,982.62
7096	Subsidiary Services to Education	8,967,209,253.16	7,035,062,782.81	14,327,327,185.81
70961	Subsidiary Services to Education	8,967,209,253.16	7,035,062,782.81	14,327,327,185.81
7097	R&D Education	50,826,958.56	37,773,711.03	51,101,424.14

70971	R&D Education	50,826,958.56	37,773,711.03	51,101,424.14
710	Social Protection	9,727,451,317.27	11,154,979,521.72	10,058,293,339.22
7101	Sickness and Disability	75,765,160.08	55,136,420.15	76,174,291.94
71012	Disability	75,765,160.08	55,136,420.15	76,174,291.94
7102	Old Age	9,486,478,645.97	10,961,074,271.27	9,816,019,415.50
71021	Old Age	9,486,478,645.97	10,961,074,271.27	9,816,019,415.50
7109	Social Protection N. E. C	165,207,511.22	138,768,830.31	166,099,631.78
71091	Social Protection N. E. C	165,207,511.22	138,768,830.31	166,099,631.78

Kaduna State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>28,560,206,186.65</i>	<i>17,310,263,056.14</i>	<i>33,125,675,781.54</i>
701	General Public Service	18,591,221,796.24	10,871,853,673.38	18,201,239,458.20
7011	Executive & Legislative Organ, Financial Affairs and Extern	13,212,030,011.37	6,692,847,837.15	8,354,028,030.93
70111	Executive Organ and Legislative Organs	4,732,547,069.87	3,390,257,326.80	3,423,275,245.07
70112	Financial and Fiscal Affairs	8,479,482,941.50	3,302,590,510.35	4,930,752,785.87
7013	General Services	1,648,069,907.91	929,210,500.09	3,534,605,989.19
70131	General Personnel Services	1,206,535,779.89	663,336,469.13	3,278,809,701.19
70132	Overall Planning and Statistical Services	421,189,974.50	248,945,597.05	236,895,608.00
70133	Other General Services	20,344,153.52	16,928,433.90	18,900,680.00
7016	General Public Services N.E.C	231,121,876.96	139,892,813.99	112,605,438.08
70161	General Public Services N.E.C	231,121,876.96	139,892,813.99	112,605,438.08
7017	Public Debt Transactions	3,500,000,000.00	3,109,902,522.15	6,200,000,000.00
70171	Public Debt Transactions	3,500,000,000.00	3,109,902,522.15	6,200,000,000.00
703	Public Order and Safety	2,476,967,581.91	1,993,185,060.45	5,524,004,891.99
7033	Justice & Law Courts	527,787,788.81	286,058,823.06	754,188,062.44
70331	Justice & Law Courts	527,787,788.81	286,058,823.06	754,188,062.44
7036	Public Order and Safety N.E.C	1,949,179,793.10	1,707,126,237.39	4,769,816,829.55
70361	Public Order and Safety N.E.C	1,949,179,793.10	1,707,126,237.39	4,769,816,829.55
704	Economic Affairs	299,666,125.99	146,815,288.70	405,595,344.46
7041	General Economic, Commercial and Labour Affairs	28,809,460.28	16,667,136.71	27,569,166.89
70411	General Economic and Commercial Affairs	28,809,460.28	16,667,136.71	27,569,166.89
7042	Agriculture, Forestry, Fishing and Hunting	6,459,373.31	4,529,949.08	12,607,548.09

70421	Agriculture	6,459,373.31	4,529,949.08	12,607,548.09
7043	Fuel and Energy	105,174,200.00	48,159,342.37	10,228,200.00
70435	Electricity	105,174,200.00	48,159,342.37	10,228,200.00
7044	Mining, Manufacturing and Construction	124,862,797.67	57,627,611.69	258,877,659.48
70441	State Support to Mining Resources other than mineral fuels	834,099.47	500,445.02	268,339.48
70443	Construction	124,028,698.20	57,127,166.67	258,609,320.00
7045	Transport	34,360,294.73	19,831,248.85	96,312,770.00
70451	Road Transport	34,360,294.73	19,831,248.85	96,312,770.00
705	Environmental Protection	8,968,410.03	4,946,520.53	23,491,091.92
7051	Waste Management	7,510,672.58	4,098,130.70	13,456,499.92
70511	Waste Management	7,510,672.58	4,098,130.70	13,456,499.92
7056	Environmental Protection N.E.C.	1,457,737.45	848,389.83	10,034,592.00
70561	Environmental Protection N.E.C.	1,457,737.45	848,389.83	10,034,592.00
706	Housing and Community Amenities	1,589,282,763.99	1,117,772,894.94	3,563,611,294.62
7061	Housing Development	1,197,283,310.35	842,586,967.15	1,724,904,596.13
70611	Housing Development	1,197,283,310.35	842,586,967.15	1,724,904,596.13
7062	Community Development	379,850,938.80	268,591,772.99	1,832,681,288.49
70621	Community Development	379,850,938.80	268,591,772.99	1,832,681,288.49
7063	Water Supply	12,148,514.84	6,594,154.80	6,025,410.00
70631	Water Supply	12,148,514.84	6,594,154.80	6,025,410.00
707	Health	1,037,643,894.64	623,131,377.10	806,567,774.55
7071	Medical Products, Appliances and Equipment	14,620,600.00	7,438,348.71	9,932,000.00
70711	Pharmaceutical Products	14,620,600.00	7,438,348.71	9,932,000.00
7073	Hospital Services	175,501,320.01	124,353,816.93	153,991,900.16
70732	Specialized Hospital Services	175,501,320.01	124,353,816.93	153,991,900.16
7074	Public Health Services	847,521,974.63	491,339,211.47	642,643,874.39
70741	Public Health Services	847,521,974.63	491,339,211.47	642,643,874.39
708	Recreation, Culture and Religion	329,997,156.21	278,902,645.62	315,721,798.14
7081	Recreational and Sporting Services	266,278,508.00	224,608,177.09	225,974,188.00
70811	Recreational and Sporting Services	266,278,508.00	224,608,177.09	225,974,188.00
7083	Broadcasting and Publishing Services	56,932,865.24	50,524,531.86	77,287,242.24
70831	Broadcasting and Publishing Services	56,932,865.24	50,524,531.86	77,287,242.24
7084	Religious and Other Community Services	6,785,782.97	3,769,936.67	12,460,367.90

70841	Religious and Other Community Services	6,785,782.97	3,769,936.67	12,460,367.90
709	Education	4,096,761,996.02	2,165,927,472.80	3,867,513,238.62
7091	Pre-Primary and Primary Education	36,600,887.04	23,786,599.20	482,730,028.80
70912	Primary Education	36,600,887.04	23,786,599.20	482,730,028.80
7092	Secondary Education	115,957,157.78	60,496,525.65	84,417,894.00
70922	Senior Secondary	115,957,157.78	60,496,525.65	84,417,894.00
7094	Tertiary Education	1,874,643,064.64	836,135,046.91	1,511,716,646.02
70941	First Stage of Tertiary Education	288,376,702.65	162,706,820.88	367,233,215.52
70942	Second Stage of Tertiary Education	1,586,266,361.99	673,428,226.03	1,144,483,430.50
7095	Education Not Definable by Level	13,117,590.85	7,270,437.70	4,820,000.00
70951	Education Not Definable by Level	13,117,590.85	7,270,437.70	4,820,000.00
7096	Subsidiary Services to Education	2,055,404,754.78	1,237,200,322.43	1,783,460,419.80
70961	Subsidiary Services to Education	2,055,404,754.78	1,237,200,322.43	1,783,460,419.80
7097	R&D Education	1,038,540.92	1,038,540.91	368,250.00
70971	R&D Education	1,038,540.92	1,038,540.91	368,250.00
710	Social Protection	129,696,461.63	107,728,122.63	417,930,889.04
7101	Sickness and Disability	52,344,466.28	43,846,316.62	57,020,000.00
71012	Disability	52,344,466.28	43,846,316.62	57,020,000.00
7102	Old Age	63,441,864.05	55,581,660.94	34,010,458.30
71021	Old Age	63,441,864.05	55,581,660.94	34,010,458.30
7107	Social Exclusion N. E. C		-	313,027,990.74
71071	Social Exclusion N. E. C	-	-	313,027,990.74
7109	Social Protection N. E. C	13,910,131.30	8,300,145.07	13,872,440.00
71091	Social Protection N. E. C	13,910,131.30	8,300,145.07	13,872,440.00

Kaduna State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Capital Expenditure</i>	<i>164,403,200,280.77</i>	<i>103,519,466,110.18</i>	<i>184,531,515,018.51</i>
701	General Public Service	16,451,573,535.64	10,561,945,200.75	25,356,831,292.02
7011	Executive & Legislative Organ, Financial Affairs and Extern	10,607,176,544.45	6,250,790,619.40	11,916,549,371.73
70111	Executive Organ and Legislative Organs	3,738,829,253.08	1,782,336,326.67	4,711,271,100.00

70112	Financial and Fiscal Affairs	6,868,347,291.37	4,468,454,292.73	7,205,278,271.73
7013	General Services	4,714,325,516.29	3,300,728,434.26	3,658,075,106.67
70132	Overall Planning and Statistical Services	4,691,109,469.39	3,282,170,579.16	3,507,784,170.44
70133	Other General Services	23,216,046.90	18,557,855.10	150,290,936.23
7015	R&D General Public Services	-	-	4,673,460,795.12
70151	R&D General Public Services	-	-	4,673,460,795.12
7016	General Public Services N.E.C	1,130,071,474.90	1,010,426,147.09	92,476,970.84
70161	General Public Services N.E.C	1,130,071,474.90	1,010,426,147.09	92,476,970.84
7018	Transfer of a General Character between Different Levels of Government	-	-	5,016,269,047.66
70181	Transfer of a General Character between Different Levels of Government	-	-	5,016,269,047.66
703	Public Order and Safety	4,010,566,851.93	1,933,815,279.17	3,936,593,787.11
7033	Justice & Law Courts	802,968,244.66	373,165,263.22	1,224,727,942.70
70331	Justice & Law Courts	802,968,244.66	373,165,263.22	1,224,727,942.70
7036	Public Order and Safety N.E.C	3,207,598,607.26	1,560,650,015.95	2,711,865,844.41
70361	Public Order and Safety N.E.C	3,207,598,607.26	1,560,650,015.95	2,711,865,844.41
704	Economic Affairs	47,804,194,296.73	36,465,316,164.52	33,044,581,803.75
7041	General Economic, Commercial and Labour Affairs	5,676,580,753.86	3,533,806,981.60	2,936,133,339.79
70411	General Economic and Commercial Affairs	5,676,580,753.86	3,533,806,981.60	2,936,133,339.79
7042	Agriculture, Forestry, Fishing and Hunting	9,016,089,560.49	4,966,171,792.41	2,316,277,164.42
70421	Agriculture	9,016,089,560.49	4,966,171,792.41	2,316,277,164.42
7043	Fuel and Energy	10,487,909,562.45	9,125,401,695.09	6,002,981,762.30
70435	Electricity	10,487,909,562.45	9,125,401,695.09	6,002,981,762.30
7044	Mining, Manufacturing and Construction	6,249,043,750.46	3,545,991,289.64	8,467,532,080.80
70441	State Support to Mining Resources other than mineral fuels	64,436,279.89	30,703,758.56	84,883,546.80
70443	Construction	6,184,607,470.57	3,515,287,531.08	8,382,648,534.00
7045	Transport	16,374,570,669.46	15,293,944,405.79	13,321,657,456.44
70451	Road Transport	16,313,470,669.46	15,264,273,010.36	13,321,657,456.44
70453	Railway Transport	61,100,000.00	29,671,395.42	-
705	Environmental Protection	3,383,822,084.29	1,583,345,728.93	4,109,211,484.37
7051	Waste Management	929,172,084.29	436,081,584.04	1,290,679,492.42

70511	Waste Management	929,172,084.29	436,081,584.04	1,290,679,492.42
7053	Pollution Abatement	1,000,000,000.00	450,877,642.63	2,000,000,000.00
70531	Pollution Abatement	1,000,000,000.00	450,877,642.63	2,000,000,000.00
7056	Environmental Protection N.E.C.	1,454,650,000.00	696,386,502.26	818,531,991.95
70561	Environmental Protection N.E.C.	1,454,650,000.00	696,386,502.26	818,531,991.95
706	Housing and Community Amenities	24,112,080,875.66	16,473,994,005.24	40,247,173,690.20
7061	Housing Development	13,891,289,217.99	10,141,224,536.78	12,823,615,203.79
70611	Housing Development	13,891,289,217.99	10,141,224,536.78	12,823,615,203.79
7062	Community Development	2,682,056,963.34	884,393,329.91	18,457,150,450.00
70621	Community Development	2,682,056,963.34	884,393,329.91	18,457,150,450.00
7063	Water Supply	4,963,534,694.33	3,352,575,952.32	7,387,620,903.40
70631	Water Supply	4,963,534,694.33	3,352,575,952.32	7,387,620,903.40
7064	Street Lighting	2,575,200,000.00	2,095,800,186.23	1,578,787,133.00
70641	Street lighting	2,575,200,000.00	2,095,800,186.23	1,578,787,133.00
707	Health	24,553,712,556.38	13,093,366,072.64	28,365,404,791.91
7071	Medical Products, Appliances and Equipment	1,612,999,832.60	737,493,820.15	3,882,994,698.28
70711	Pharmaceutical Products	1,612,999,832.60	737,493,820.15	3,882,994,698.28
7073	Hospital Services	4,498,933,720.87	2,331,061,091.58	1,664,751,972.32
70732	Specialized Hospital Services	4,498,933,720.87	2,331,061,091.58	1,664,751,972.32
7074	Public Health Services	17,959,779,002.91	9,805,880,237.81	22,535,964,912.31
70741	Public Health Services	17,959,779,002.91	9,805,880,237.81	22,535,964,912.31
7075	R&D Health	482,000,000.00	218,930,923.10	281,693,209.00
70751	R&D Health	482,000,000.00	218,930,923.10	281,693,209.00
708	Recreation, Culture and Religion	1,902,070,690.76	993,172,199.08	1,502,271,780.00
7081	Recreational and Sporting Services	341,000,000.00	157,302,570.92	470,000,000.00
70811	Recreational and Sporting Services	341,000,000.00	157,302,570.92	470,000,000.00
7082	Cultural Services	115,058,070.76	23,211,881.32	24,000,000.00
70821	Cultural Services	115,058,070.76	23,211,881.32	24,000,000.00
7083	Broadcasting and Publishing Services	1,446,012,620.00	812,657,746.84	1,008,271,780.00
70831	Broadcasting and Publishing Services	1,446,012,620.00	812,657,746.84	1,008,271,780.00
709	Education	40,118,058,173.55	21,659,492,804.77	41,939,174,389.16
7091	Pre-Primary and Primary Education	19,091,254,433.32	10,772,123,317.86	18,808,158,604.04
70912	Primary Education	19,091,254,433.32	10,772,123,317.86	18,808,158,604.04

7094	Tertiary Education	10,898,621,525.52	5,060,683,686.85	9,993,642,769.04
70941	First Stage of Tertiary Education	1,292,556,522.26	777,092,254.97	1,461,805,633.60
70942	Second Stage of Tertiary Education	9,606,065,003.26	4,283,591,431.88	8,531,837,135.44
7096	Subsidiary Services to Education	10,071,551,856.09	5,800,002,843.21	13,124,039,901.00
70961	Subsidiary Services to Education	10,071,551,856.09	5,800,002,843.21	13,124,039,901.00
7097	R&D Education	56,630,358.62	26,682,956.85	13,333,115.08
70971	R&D Education	56,630,358.62	26,682,956.85	13,333,115.08
710	Social Protection	2,067,121,215.84	755,018,655.08	6,030,272,000.00
7101	Sickness and Disability	192,425,646.35	88,279,587.62	4,247,000,000.00
71012	Disability	192,425,646.35	88,279,587.62	4,247,000,000.00
7104	Family and Children	361,280,525.20	110,971,073.81	1,064,800,000.00
71041	Family and Children	361,280,525.20	110,971,073.81	1,064,800,000.00
7109	Social Protection N. E. C	1,513,415,044.29	555,767,993.64	718,472,000.00
71091	Social Protection N. E. C	1,513,415,044.29	555,767,993.64	718,472,000.00

Kaduna State Government 2022 Approved Budget - Total Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
318	Kaduna State	246,667,587,219.07	163,560,368,089.58	278,581,858,245.02
3181	Zone 1	4,220,537,208.03	2,331,941,794.00	4,365,271,315.56
31810600	IKARA	50,260,953.88	40,251,235.90	141,005,003.47
31811500	KUBAU	482,000,000.00	218,930,923.10	281,693,209.00
31812100	SOBA	56,757,058.32	45,571,168.46	60,668,756.23
31812300	ZARIA	3,631,519,195.83	2,027,188,466.55	3,881,904,346.86
3182	Zone 2	10,426,647,719.21	6,369,525,763.99	12,752,397,465.72
31820100	BIRNIN GWARI	34,872,937.96	30,100,788.81	38,712,052.91
31820200	CHIKUN	2,000,000,000.00	1,065,475,315.75	7,410,600,000.00
31821000	KADUNA NORTH	8,100,552,928.70	5,093,548,047.01	4,969,138,262.98
31821100	KADUNA SOUTH	291,221,852.54	180,401,612.41	333,947,149.82
3183	Zone 3	3,484,161,811.79	2,231,454,780.82	3,798,246,246.50
31830700	JABA	54,861,838.48	43,263,773.71	57,815,137.50
31830800	JEMA'A	2,852,525,901.03	1,848,100,315.40	3,072,223,892.15
31830900	KACHIA	-	-	14,135,030.00
31831200	KAGARKO	47,000,000.00	22,546,111.58	88,450,000.00

31831300	KAURA	204,391,009.01	145,462,426.01	210,138,230.52
31831400	KAURU	173,891,083.55	78,532,256.98	195,644,594.84
31832000	SANGA	6,232,200.00	3,042,222.71	8,149,041.00
31832200	ZANGON KATAF	145,259,779.71	90,507,674.44	151,690,320.48
3184	Zone 4	228,536,240,480.05	152,627,445,750.77	257,665,943,217.24
31842400	STATE WIDE	227,964,077,009.35	152,615,150,124.08	257,644,101,217.24
31842500	OUTSIDE STATE	572,163,470.70	12,295,626.69	21,842,000.00

Kaduna State Government 2022 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
318	Kaduna State	53,704,180,751.65	42,730,638,923.26	60,924,667,444.97
3181	Zone 1	2,007,959,507.92	1,410,242,638.79	2,021,276,535.03
31810600	IKARA	49,020,293.88	39,465,764.82	49,285,003.47
31812100	SOBA	55,773,578.90	44,937,362.95	56,074,756.23
31812300	ZARIA	1,903,165,635.14	1,325,839,511.02	1,915,916,775.33
3182	Zone 2	418,751,224.51	314,706,836.73	421,012,481.12
31820100	BIRNIN GWARI	34,181,472.96	29,779,212.32	34,366,052.91
31821000	KADUNA NORTH	283,207,371.02	209,210,503.23	284,736,690.82
31821100	KADUNA SOUTH	101,362,380.53	75,717,121.18	101,909,737.38
3183	Zone 3	1,835,700,797.63	1,285,432,318.82	1,845,613,581.94
31830700	JABA	53,008,889.50	42,203,007.40	53,295,137.50
31830800	JEMA'A	1,438,363,729.29	1,010,336,959.99	1,446,130,893.43
31831300	KAURA	201,393,704.52	143,676,403.29	202,481,230.52
31832200	ZANGON KATAF	142,934,474.32	89,215,948.14	143,706,320.48
3184	Zone 4	49,441,769,221.59	39,720,257,128.92	56,636,764,846.89
31842400	STATE WIDE	49,441,769,221.59	39,720,257,128.92	56,636,764,846.89

Kaduna State Government 2022 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
318	Kaduna State	28,560,206,186.65	17,310,263,056.14	33,125,675,781.54
3181	Zone 1	742,480,719.30	233,645,310.22	430,844,392.70
31810600	IKARA	1,240,660.00	785,471.07	4,220,000.00

31812100	SOBA	983,479.42	633,805.51	4,594,000.00
31812300	ZARIA	740,256,579.88	232,226,033.64	422,030,392.70
3182	Zone 2	116,735,428.82	60,921,210.95	47,026,144.00
31820100	BIRNIN GWARI	691,465.00	321,576.49	4,346,000.00
31821000	KADUNA NORTH	112,187,216.82	58,352,137.76	37,739,172.00
31821100	KADUNA SOUTH	3,856,747.00	2,247,496.70	4,940,972.00
3183	Zone 3	262,496,491.55	144,744,594.24	349,513,998.72
31830700	JABA	1,852,948.98	1,060,766.31	4,520,000.00
31830800	JEMA'A	255,320,932.69	140,606,078.91	329,352,998.72
31831300	KAURA	2,997,304.49	1,786,022.72	7,657,000.00
31832200	ZANGON KATAF	2,325,305.39	1,291,726.30	7,984,000.00
3184	Zone 4	27,438,493,546.98	16,870,951,940.74	32,298,291,246.12
31842400	STATE WIDE	26,866,330,076.28	16,858,656,314.05	32,276,449,246.12
31842500	OUTSIDE STATE	572,163,470.70	12,295,626.69	21,842,000.00

Kaduna State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
318	Kaduna State	164,403,200,280.77	103,519,466,110.18	184,531,515,018.51
3181	Zone 1	1,470,096,980.80	688,053,844.99	1,913,150,387.83
31810600	IKARA	-	-	87,500,000.00
31811500	KUBAU	482,000,000.00	218,930,923.10	281,693,209.00
31812300	ZARIA	988,096,980.80	469,122,921.89	1,543,957,178.83
3182	Zone 2	9,891,161,065.88	5,993,897,716.31	12,284,358,840.60
31820200	CHIKUN	2,000,000,000.00	1,065,475,315.75	7,410,600,000.00
31821000	KADUNA NORTH	7,705,158,340.87	4,825,985,406.02	4,646,662,400.16
31821100	KADUNA SOUTH	186,002,725.01	102,436,994.54	227,096,440.44
3183	Zone 3	1,385,964,522.60	801,277,867.77	1,603,118,665.84
31830800	JEMA'A	1,158,841,239.05	697,157,276.50	1,296,740,000.00
31830900	KACHIA	-	-	14,135,030.00
31831200	KAGARKO	47,000,000.00	22,546,111.58	88,450,000.00
31831400	KAURU	173,891,083.55	78,532,256.98	195,644,594.84
31832000	SANGA	6,232,200.00	3,042,222.71	8,149,041.00
3184	Zone 4	151,655,977,711.48	96,036,236,681.11	168,730,887,124.24

31842400	STATE WIDE	151,655,977,711.48	96,036,236,681.11	168,730,887,124.24
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Kaduna State Government 2022 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	Total Expenditure with Programme Coding	246,667,587,219.07	163,560,368,089.58	278,581,858,245.02
01	Economic Empowerment Through Agriculture (General)	9,797,571,506.34	5,500,583,581.45	3,108,092,406.94
02	Societal Re-orientation (General)	11,701,753,644.65	7,220,115,050.98	16,542,374,136.35
03	Poverty Alleviation	3,196,673,544.73	970,821,392.85	1,883,379,857.32
04	Improvement to Human Health (General)	36,834,953,774.13	22,094,621,013.93	40,974,249,942.00
0401	Health General	36,834,953,774.13	22,094,621,013.93	40,426,614,192.00
0402	Female Health	-	-	547,635,750.00
05	Enhancing Skills and Knowledge (General)	63,199,017,311.08	38,136,721,135.28	75,362,484,511.22
0501	Education General	62,825,673,939.92	37,887,885,747.62	73,004,210,539.97
0502	Girl-Child Education	373,343,371.16	248,835,387.66	2,358,273,971.25
06	Housing and Urban Development (General)	11,346,605,820.46	7,931,038,994.89	29,595,553,322.90
07	Gender (General)	68,917,532.00	93,663,031.94	38,400,000.00
08	Youth (General)	1,093,946,562.61	514,654,265.74	5,979,095,044.80
09	Environmental Improvement (General)	3,920,391,514.08	1,950,486,980.75	4,663,152,641.55
10	Water Resources and Rural Development	6,032,678,241.93	4,184,445,301.49	10,408,921,758.47
11	Information Communication and Technology (General)	2,316,275,418.30	1,390,945,681.16	1,821,070,111.01
12	Growing the Private Sector	5,007,420,751.09	3,202,661,427.93	1,882,948,185.73
13	Reform of Government and Governance (General)	55,127,269,850.33	39,538,107,465.15	59,977,814,688.44
14	Power (General)	13,767,753,896.77	11,547,539,268.82	7,767,593,206.92
15	Rail (General)	61,100,000.00	29,671,395.42	-
16	Water Ways (General)	-	-	-
17	Road (General)	23,195,257,850.58	19,254,292,101.80	18,576,728,431.38
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Kaduna State Government 2022 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	Total Personnel Expenditure with Programme Coding	53,704,180,751.65	42,730,638,923.26	60,924,667,444.97
01	Economic Empowerment Through Agriculture (General)	775,022,572.55	529,881,839.95	779,207,694.44
02	Societal Re-orientation (General)	4,211,092,714.24	2,709,784,693.14	4,332,130,386.76
03	Poverty Alleviation	26,299,350.09	13,651,757.13	26,441,366.58
04	Improvement to Human Health (General)	10,893,690,828.14	8,191,101,913.83	11,494,991,525.14
0401	Health General	10,893,690,828.14	8,191,101,913.83	11,494,991,525.14
0402	Female Health	-	-	-
05	Enhancing Skills and Knowledge (General)	18,836,712,976.47	14,259,126,204.64	24,252,600,274.99
0501	Education General	18,522,583,277.60	14,039,281,927.30	23,936,774,275.74
0502	Girl-Child Education	314,129,698.87	219,844,277.34	315,825,999.25
06	Housing and Urban Development (General)	522,855,464.19	379,636,676.74	770,778,883.70
07	Gender (General)	-	-	-
08	Youth (General)	81,878,711.76	58,627,752.10	82,320,856.80
09	Environmental Improvement (General)	527,601,019.76	362,194,731.29	530,450,065.27
10	Water Resources and Rural Development	307,516,846.70	256,240,730.23	45,275,445.06
11	Information Communication and Technology (General)	279,999,093.66	194,713,106.80	281,511,088.77
12	Growing the Private Sector	234,693,293.69	190,674,693.54	184,025,408.60
13	Reform of Government and Governance (General)	15,389,432,536.71	14,426,461,854.58	16,584,819,476.23
14	Power (General)	21,462,723.00	13,872,827.69	21,578,621.70
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	1,595,922,620.70	1,144,670,141.60	1,538,536,350.95
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Kaduna State Government 2022 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	Total Overhead Expenditure with Programme Coding	28,560,206,186.65	17,310,263,056.14	33,125,675,781.54
01	Economic Empowerment Through Agriculture (General)	6,459,373.31	4,529,949.08	12,607,548.09

02	Societal Re-orientation (General)	2,902,651,807.66	2,292,001,534.86	6,124,399,988.38
03	Poverty Alleviation	1,968,000.00	936,912.02	319,287,990.74
04	Improvement to Human Health (General)	1,070,699,664.60	645,232,119.08	844,447,991.35
0401	Health General	1,070,699,664.60	645,232,119.08	844,447,991.35
0402	Female Health	-	-	-
05	Enhancing Skills and Knowledge (General)	4,063,706,226.06	2,143,826,730.82	3,829,633,021.82
0501	Education General	4,051,492,553.77	2,137,017,593.28	3,807,185,049.82
0502	Girl-Child Education	12,213,672.29	6,809,137.55	22,447,972.00
06	Housing and Urban Development (General)	1,222,522,403.95	867,341,752.08	3,034,283,596.13
07	Gender (General)	-	-	-
08	Youth (General)	266,278,508.00	224,608,177.09	225,974,188.00
09	Environmental Improvement (General)	8,968,410.03	4,946,520.53	23,491,091.92
10	Water Resources and Rural Development	12,148,514.84	6,594,154.80	6,025,410.00
11	Information Communication and Technology (General)	56,932,865.24	50,524,531.86	77,287,242.24
12	Growing the Private Sector	29,643,559.75	17,167,581.73	27,837,506.37
13	Reform of Government and Governance (General)	18,654,663,660.29	10,927,435,334.32	18,235,249,916.50
14	Power (General)	105,174,200.00	48,159,342.37	10,228,200.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	158,388,992.93	76,958,415.51	354,922,090.00
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Kaduna State Government 2022 Approved Budget - Capital Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	Total Capital Expenditure with Programme Coding	164,403,200,280.77	103,519,466,110.18	184,531,515,018.51
01	Economic Empowerment Through Agriculture (General)	9,016,089,560.49	4,966,171,792.41	2,316,277,164.42
02	Societal Re-orientation (General)	4,588,009,122.75	2,218,328,822.98	6,085,843,761.21
03	Poverty Alleviation	3,168,406,194.64	956,232,723.71	1,537,650,500.00
04	Improvement to Human Health (General)	24,870,563,281.39	13,258,286,981.02	28,634,810,425.51
0401	Health General	24,870,563,281.39	13,258,286,981.02	28,087,174,675.51

0402	Female Health	-	-	547,635,750.00
05	Enhancing Skills and Knowledge (General)	40,298,598,108.54	21,733,768,199.82	47,280,251,214.41
0501	Education General	40,251,598,108.54	21,711,586,227.05	45,260,251,214.41
0502	Girl-Child Education	47,000,000.00	22,181,972.77	2,020,000,000.00
06	Housing and Urban Development (General)	9,601,227,952.32	6,684,060,566.07	25,790,490,843.08
07	Gender (General)	68,917,532.00	93,663,031.94	38,400,000.00
08	Youth (General)	745,789,342.85	231,418,336.55	5,670,800,000.00
09	Environmental Improvement (General)	3,383,822,084.29	1,583,345,728.93	4,109,211,484.37
10	Water Resources and Rural Development	5,713,012,880.39	3,921,610,416.47	10,357,620,903.40
11	Information Communication and Technology (General)	1,979,343,459.40	1,145,708,042.49	1,462,271,780.00
12	Growing the Private Sector	4,743,083,897.65	2,994,819,152.66	1,671,085,270.76
13	Reform of Government and Governance (General)	21,083,173,653.33	14,184,210,276.25	25,157,745,295.71
14	Power (General)	13,641,116,973.77	11,485,507,098.77	7,735,786,385.22
15	Rail (General)	61,100,000.00	29,671,395.42	-
16	Water Ways (General)	-	-	-
17	Road (General)	21,440,946,236.96	18,032,663,544.68	16,683,269,990.44
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Kaduna State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Total Capital Expenditure						164,403,200,280.77	103,519,466,110.18	184,531,515,018.51
Design, Installation, Management and Transfer of KADGIS	13 - Reform of Government and Governance (General)	011100200200 - Kaduna Geographic Information Management Service (KADGIS)	23050102 - Computer Software Acquisition	70611 - Housing Development	31842400 - STATE WIDE	2,563,286,784.29	2,390,486,252.64	2,779,917,377.60
Preparation of 17 Master Plans and Mapping	13 - Reform of Government and Governance (General)	011100200200 - Kaduna Geographic Information Management Service (KADGIS)	23050101 - Research and Development	70611 - Housing Development	31842400 - STATE WIDE	408,253,293.40	272,700,537.22	130,646,400.00
Economic Surveys of Master Plans of the State	13 - Reform of Government and Governance (General)	011100200200 - Kaduna Geographic Information Management Service (KADGIS)	23050101 - Research and Development	70611 - Housing Development	31842400 - STATE WIDE	-	-	160,000,070.20
Surveys and Demarcation of Approved Layouts in the State	13 - Reform of Government and Governance (General)	011100200200 - Kaduna Geographic Information Management Service (KADGIS)	23020122 - Construction of Boundary Pillars/Right of Ways	70611 - Housing Development	31842400 - STATE WIDE	198,109,240.00	140,359,558.00	173,314,973.00
Assessment of Land and Economic Trees/Recovery of Public Lands for Compensation	13 - Reform of Government and Governance (General)	011100200200 - Kaduna Geographic Information Management Service (KADGIS)	23010101 - Purchase/Acquisition of Land	70611 - Housing Development	31842400 - STATE WIDE	1,097,544,000.00	486,485,295.90	756,000,000.00
Public Service on Wheels	13 - Reform of Government and Governance (General)	011100200200 - Kaduna Geographic Information Management Service (KADGIS)	23050101 - Research and Development	70611 - Housing Development	31842400 - STATE WIDE	-	-	120,000,000.00
Assessment and Valuation of Land and Landed Properties	13 - Reform of Government and Governance (General)	011100200200 - Kaduna Geographic Information Management Service (KADGIS)	23020122 - Construction of Boundary Pillars/Right of Ways	70611 - Housing Development	31842400 - STATE WIDE	-	-	120,000,000.00
Systematic Property Registration Programme (SPRP)	13 - Reform of Government and Governance (General)	011100200200 - Kaduna Geographic Information Management Service (KADGIS)	23050101 - Research and Development	70611 - Housing Development	31842400 - STATE WIDE	359,500,000.00	329,947,985.60	232,800,000.00
Upgrading of Ease of Doing Business Infrastructure	12 - Growing the Private Sector	011100700100 - Kaduna Investment Promotion Agency (KADIPA)	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	159,800,000.00	157,800,000.00	183,443,985.26
Monitoring of all Capital Projects across the State	13 - Reform of Government and Governance (General)	011101000100 - Kaduna State Public Procurement Authority (KADPPA)	23050103 - Monitoring and Evaluation	70133 - Other General Services	31842400 - STATE WIDE	-	-	15,045,000.00
Conduct of Procurement Audit	13 - Reform of Government and Governance (General)	011101000100 - Kaduna State Public Procurement Authority (KADPPA)	23050101 - Research and Development	70133 - Other General Services	31842400 - STATE WIDE	-	-	43,880,000.00
Production of Procurement Journal and Annual Reports	13 - Reform of Government and Governance (General)	011101000100 - Kaduna State Public Procurement Authority (KADPPA)	23050101 - Research and Development	70133 - Other General Services	31842400 - STATE WIDE	-	-	9,500,000.00
Conduct of Procurement Survey	13 - Reform of Government and Governance (General)	011101000100 - Kaduna State Public Procurement Authority (KADPPA)	23050101 - Research and Development	70133 - Other General Services	31842400 - STATE WIDE	-	-	14,592,804.23
e-Procurement Licences	13 - Reform of Government and Governance (General)	011101000100 - Kaduna State Public Procurement Authority (KADPPA)	23050101 - Research and Development	70133 - Other General Services	31842400 - STATE WIDE	14,286,046.90	14,286,046.90	55,373,132.00
Review Report and Certification of Projects	13 - Reform of Government and Governance (General)	011101000100 - Kaduna State Public Procurement Authority (KADPPA)	23050101 - Research and Development	70133 - Other General Services	31842400 - STATE WIDE	8,930,000.00	4,271,808.19	11,900,000.00
Designs and Construction of Offices	13 - Reform of Government and Governance (General)	011200300100 - Kaduna State Legislature	23020101 - Construction/Provision of Office Buildings	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	117,079,000.00	57,041,088.42	-
Construction of Car Parks	13 - Reform of Government and Governance (General)	011200300100 - Kaduna State Legislature	23020118 - Construction/Provision of Infrastructure	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	4,850,000.00	2,247,627.30	-
Purchase of Law Books	13 - Reform of Government and Governance (General)	011200300100 - Kaduna State Legislature	23010125 - Purchase of Library Books & Equipment	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	2,500,000.00	1,207,683.80	5,000,000.00
Purchase of Office Equipment	13 - Reform of Government and Governance (General)	011200300100 - Kaduna State Legislature	23010113 - Purchase of Computers	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	24,250,935.08	11,700,775.75	25,000,964.00
Rehabilitation of Streetlights and Security Lights	13 - Reform of Government and Governance (General)	011200300100 - Kaduna State Legislature	23030123 - Rehabilitation/Repairs - Traffic/Street Lights	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	17,500,400.00	8,034,780.51	-
Purchase of Generator Sets	13 - Reform of Government and Governance (General)	011200300100 - Kaduna State Legislature	23010119 - Purchase of Powers Generating Set	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	26,300,000.00	12,133,652.35	52,600,000.00
Speaker and Deputy Speaker's Residence	13 - Reform of Government and Governance (General)	011200300100 - Kaduna State Legislature	23020102 - Construction/Provision of Residential Buildings	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	1,239,679,118.00	578,084,638.87	1,479,358,236.00
Purchase of Motor Vehicles	13 - Reform of Government and Governance (General)	011200300100 - Kaduna State Legislature	23010105 - Purchase of Motor Vehicles	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	52,500,000.00	23,780,497.88	315,000,000.00
Rehabilitation of Committee Rooms	13 - Reform of Government and Governance (General)	011200300100 - Kaduna State Legislature	23030121 - Rehabilitation/Repairs of Office Buildings	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	50,537,000.00	23,528,348.15	-
Purchase of Office Furniture and Fittings	13 - Reform of Government and Governance (General)	011200300100 - Kaduna State Legislature	23010112 - Purchase of Office Furniture and Fittings	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	388,000,000.00	180,597,837.10	400,000,000.00
Purchase of Assembly Library Books and Equipments	13 - Reform of Government and Governance (General)	011200300100 - Kaduna State Legislature	23010125 - Purchase of Library Books & Equipment	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	5,082,800.00	2,476,921.71	5,240,000.00
Renovation/Remodelling of Lugard Hall Complex	13 - Reform of Government and Governance (General)	011200300100 - Kaduna State Legislature	23030121 - Rehabilitation/Repairs of Office Buildings	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	-	-	2,300,000,000.00
Rehabilitation/Repairs of Assembly Chamber	13 - Reform of Government and Governance (General)	011200300100 - Kaduna State Legislature	23030121 - Rehabilitation/Repairs of Office Buildings	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	1,810,550,000.00	881,502,474.84	-
Purchase of Computers	13 - Reform of Government and Governance (General)	011200400100 - Kaduna State Assembly Service Commission	23010113 - Purchase of Computers	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	-	-	3,421,400.00
Purchase of Scanners	13 - Reform of Government and Governance (General)	011200400100 - Kaduna State Assembly Service Commission	23010118 - Purchase of Scanners	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	-	-	600,000.00
Purchase of Motor Cycles	13 - Reform of Government and Governance (General)	011200400100 - Kaduna State Assembly Service Commission	23010104 - Purchase of Motor Cycles	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	-	-	350,000.00
Purchase of Motor Vehicles	13 - Reform of Government and Governance (General)	011200400100 - Kaduna State Assembly Service Commission	23010105 - Purchase of Motor Vehicles	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	-	-	102,400,500.00
Purchase of Bus	13 - Reform of Government and Governance (General)	011200400100 - Kaduna State Assembly Service Commission	23010108 - Purchase of Buses	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	-	-	18,200,000.00
Purchase of Photocopying Machines	13 - Reform of Government and Governance (General)	011200400100 - Kaduna State Assembly Service Commission	23010115 - Purchase of Photocopying Machines	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	-	-	3,500,000.00
Purchase of Computer Printers	13 - Reform of Government and Governance (General)	011200400100 - Kaduna State Assembly Service Commission	23010114 - Purchase of Computer Printers	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	-	-	600,000.00
Procurement and Installation of CCTV Cameras for Monitoring and Surveillance	02 - Societal Re-orientation (General)	012400100100 - Ministry of Internal Security and Home Affairs	23010132 - Purchase of Surveillance Equipment	70361 - Public Order and Safety N.E.C	31842400 - STATE WIDE	641,041,526.74	300,805,890.31	384,624,916.04
Procurement of Geo-Position Interceptor and Location of GSM/LMITS System	02 - Societal Re-orientation (General)	012400100100 - Ministry of Internal Security and Home Affairs	23010132 - Purchase of Surveillance Equipment	70361 - Public Order and Safety N.E.C	31842400 - STATE WIDE	-	-	29,606,680.05
Remodelling of former Tenders' Board Building to Forensic Laboratory	02 - Societal Re-orientation (General)	012400100100 - Ministry of Internal Security and Home Affairs	23030121 - Rehabilitation/Repairs of Office Buildings	70361 - Public Order and Safety N.E.C	31842400 - STATE WIDE	70,500,000.00	53,476,019.77	70,500,000.00
Establishment of Forensic Laboratory Centre	02 - Societal Re-orientation (General)	012400100100 - Ministry of Internal Security and Home Affairs	23020101 - Construction/Provision of Office Buildings	70361 - Public Order and Safety N.E.C	31842400 - STATE WIDE	262,451,326.75	122,166,535.89	86,970,796.05
Procurement of Drones and Unmanned Aerial Vehicles (UAV)	02 - Societal Re-orientation (General)	012400100100 - Ministry of Internal Security and Home Affairs	23010132 - Purchase of Surveillance Equipment	70361 - Public Order and Safety N.E.C	31842400 - STATE WIDE	164,458,630.69	75,044,068.04	98,675,178.41
Procurement of Aerial Reconnaissance Vehicles	02 - Societal Re-orientation (General)	012400100100 - Ministry of Internal Security and Home Affairs	23010132 - Purchase of Surveillance Equipment	70361 - Public Order and Safety N.E.C	31842400 - STATE WIDE	69,147,123.08	33,454,872.84	41,488,273.85
Compensation to Victims of Communal Violence	02 - Societal Re-orientation (General)	012400100100 - Ministry of Internal Security and Home Affairs	23050107 - Margin for Increase in Costs	70361 - Public Order and Safety N.E.C	31842400 - STATE WIDE	2,000,000,000.00	975,702,629.09	2,000,000,000.00
2% Training Fund	0501 - Education General	012500100100 - Office of the Head of Service	23050101 - Research and Development	70151 - R&D General Public Services	31842400 - STATE WIDE	-	-	4,673,460,795.12
Provision for Local Government Elections	13 - Reform of Government and Governance (General)	014800100100 - Kaduna State Independent Electoral Commission (KADSIECOM)	23050107 - Margin for Increase in Costs	70161 - General Public Services N.E.C	31842400 - STATE WIDE	1,130,071,474.90	1,010,426,147.09	92,476,970.84
Digitization of KSMC Television	11 - Information Communication and Technology (General)	016100500100 - Kaduna State Media Corporation (KSMC)	23020127 - Construction of ICT Infrastructures	70831 - Broadcasting and Publishing Services	31821000 - KADUNA NORTH	1,006,991,920.00	575,385,635.73	509,580,450.00
Furnishing of KSMC New Building	11 - Information Communication and Technology (General)	016100500100 - Kaduna State Media Corporation (KSMC)	23010112 - Purchase of Office Furniture and Fittings	70831 - Broadcasting and Publishing Services	31821000 - KADUNA NORTH	76,176,000.00	66,927,296.10	122,798,900.00
Overhaul of Transmitters	11 - Information Communication and Technology (General)	016100500100 - Kaduna State Media Corporation (KSMC)	23030127 - Rehabilitation/Repairs - ICT Infrastructures	70831 - Broadcasting and Publishing Services	31842400 - STATE WIDE	113,176,000.00	51,823,049.40	79,380,000.00
Supply of Television Outside Broadcast Van and Studio Equipment at Government House	11 - Information Communication and Technology (General)	016100500100 - Kaduna State Media Corporation (KSMC)	23010129 - Purchase of Industrial Equipment	70831 - Broadcasting and Publishing Services	31821100 - KADUNA SOUTH	105,054,400.00	50,771,932.08	201,112,000.00

Supply and Installation of Equipment for Digitization of KSMC Music Library	11 - Information Communication and Technology (General)	016100500100 - Kaduna State Media Corporation (KSMC)	23010129 - Purchase of Industrial Equipment	70831 - Broadcasting and Publishing Services	31821100 - KADUNA SOUTH	45,157,600.00	20,335,536.80	-
Restoration of Kachia Power Transmission Line	11 - Information Communication and Technology (General)	016100500100 - Kaduna State Media Corporation (KSMC)	23030125 - Rehabilitation/Repairs - Power Generating Plants	70831 - Broadcasting and Publishing Services	31830900 - KACHIA	-	-	14,135,030.00
Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 33KVA	11 - Information Communication and Technology (General)	016100500100 - Kaduna State Media Corporation (KSMC)	23020125 - Construction of Power Generating Plants	70831 - Broadcasting and Publishing Services	31842400 - STATE WIDE	30,080,000.00	14,299,525.81	31,850,000.00
Engagement of Content Consultant/Provider	11 - Information Communication and Technology (General)	016100500100 - Kaduna State Media Corporation (KSMC)	23050101 - Research and Development	70831 - Broadcasting and Publishing Services	31842400 - STATE WIDE	26,320,000.00	12,106,868.98	29,400,000.00
Procurement of Modern Printing Machines	11 - Information Communication and Technology (General)	016101900100 - Government Printing Department	23010129 - Purchase of Industrial Equipment	70831 - Broadcasting and Publishing Services	31821000 - KADUNA NORTH	43,056,700.00	21,007,901.93	-
Accuriopress C4080/C4070 Konica Minolta	11 - Information Communication and Technology (General)	016101900100 - Government Printing Department	23010129 - Purchase of Industrial Equipment	70831 - Broadcasting and Publishing Services	31821000 - KADUNA NORTH	-	-	13,161,000.00
Industrial Heavy Duty Paper Shredding Machine	11 - Information Communication and Technology (General)	016101900100 - Government Printing Department	23010129 - Purchase of Industrial Equipment	70831 - Broadcasting and Publishing Services	31821000 - KADUNA NORTH	-	-	4,166,400.00
APC Smart UPS 1500VA(1.5 KVA)	11 - Information Communication and Technology (General)	016101900100 - Government Printing Department	23010129 - Purchase of Industrial Equipment	70831 - Broadcasting and Publishing Services	31821000 - KADUNA NORTH	-	-	1,344,000.00
SD 360 Data Card ID Card Printer	11 - Information Communication and Technology (General)	016101900100 - Government Printing Department	23010129 - Purchase of Industrial Equipment	70831 - Broadcasting and Publishing Services	31821000 - KADUNA NORTH	-	-	1,344,000.00
Grain Buffer Stock	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23010127 - Purchase of Agriculture Equipment	70421 - Agriculture	31842400 - STATE WIDE	-	-	200,000,000.00
Rehabilitation of Veterinary Laboratories and Provision of Laboratory Equipment	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - Agriculture	31842400 - STATE WIDE	-	-	20,000,000.00
Rehabilitation of State Owned Irrigation Scheme in Galma 1 and 2 Zaria	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23020113 - Construction/Provision of Agricultural Facilities	70421 - Agriculture	31812300 - ZARIA	-	-	48,660,835.39
Establishment of Community based Agric-Produce Drying Centres	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23020113 - Construction/Provision of Agricultural Facilities	70421 - Agriculture	31842400 - STATE WIDE	-	-	88,000,000.00
Livestock Production Resilience Support Project (L-PRES)	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	-	-	40,000,000.00
Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS) (Counterpart)	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	7,633,000,000.00	3,682,011,356.19	100,000,000.00
Anchor Borrowers Programme (Central Bank of Nigeria) (Drawdown)	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	-	-	500,000,000.00
Cellulant Youth Connect to Work Programme (Counterpart)	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	34,351,360.00	15,478,739.75	36,544,000.00
Young Africa Works Project/ International Institute of Tropical Agriculture (IITA) (Counterpart)	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	7,350,800.00	3,458,013.10	20,820,000.00
National Agricultural Land Development Authority (NALDA)Programme (Counterpart)	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	9,400,000.00	4,345,004.88	10,000,000.00
KADCARES Programme (World Bank) (Counterpart)	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	1,029,649,167.11	1,057,526,356.61	1,092,536,919.58
Rural Access and Agricultural Marketing Project (RAAMP) (Counterpart)	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	96,754,634.86	96,754,634.87	-
Procurement of Vaccines and Drugs for Clinical Services and Annual Livestock Vaccination Campaign	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23010127 - Purchase of Agriculture Equipment	70421 - Agriculture	31842400 - STATE WIDE	-	-	25,000,000.00
Renovation of Engineering Division at Barnawa	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - Agriculture	31821100 - KADUNA SOUTH	-	-	6,564,000.00
Small Holder Farmer's Registration (Vodacom Solution)	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	132,540,000.00	92,421,506.00	-
Protection/Management of Existing Plantation Nimbia Afaka Ribako	09 - Environmental Improvement (General)	021500100100 - Ministry of Agriculture	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	31832000 - SANGA	6,232,200.00	3,042,222.71	8,149,041.00
Conduct Kaduna State Council on Agriculture	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	-	-	8,355,000.00
Integrated Boosting Agricultural Grains and Services (IBAGS) Flagship Programme	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	-	-	50,000,000.00
Distribution of Inputs and Service Provision	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	2,536,875.00	-	-
Labour Intensive Agricultural Infrastructure	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	31,511,875.00	-	-
Farm Agricultural Assets	01 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	8,322,500.00	-	-
Establishment of Demonstration Plots and On-Station Trials on New Technology Adoption across the 4 Zones	01 - Economic Empowerment Through Agriculture (General)	021510200100 - Kaduna State Agriculture Development Agency (KADA)	23020113 - Construction/Provision of Agricultural Facilities	70421 - Agriculture	31842400 - STATE WIDE	4,858,625.00	2,257,855.02	5,293,750.00
Community Seed Production Enhancement Project across the 4 Zones	01 - Economic Empowerment Through Agriculture (General)	021510200100 - Kaduna State Agriculture Development Agency (KADA)	23020113 - Construction/Provision of Agricultural Facilities	70421 - Agriculture	31842400 - STATE WIDE	9,898,670.00	4,457,018.27	10,530,500.00
Conduct of Unified Agricultural Extension Services across the State	01 - Economic Empowerment Through Agriculture (General)	021510200100 - Kaduna State Agriculture Development Agency (KADA)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	9,645,253.52	4,505,808.67	15,383,000.00
Conduct Reserches and Development on Livestock	01 - Economic Empowerment Through Agriculture (General)	021510300100 - Kaduna State Livestock Regulatory Authority (KADLRA)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	2,509,800.00	1,223,863.86	1,834,650.00
Conduct of State Livestock Resources Survey (Census)	01 - Economic Empowerment Through Agriculture (General)	021510300100 - Kaduna State Livestock Regulatory Authority (KADLRA)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	3,760,000.00	1,731,635.20	-
Value Chain Mapping and Strategy Development	01 - Economic Empowerment Through Agriculture (General)	021510300100 - Kaduna State Livestock Regulatory Authority (KADLRA)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	-	-	1,834,650.00
Food Inspection Programme	01 - Economic Empowerment Through Agriculture (General)	021510300100 - Kaduna State Livestock Regulatory Authority (KADLRA)	23050103 - Monitoring and Evaluation	70421 - Agriculture	31842400 - STATE WIDE	-	-	240,309.45
Prototype Development for Abattoir and Slaughter Slabs, and Reference Laboratories	01 - Economic Empowerment Through Agriculture (General)	021510300100 - Kaduna State Livestock Regulatory Authority (KADLRA)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	-	-	5,490,000.00
Establishment of 6Nos. Quality Control and 5Nos. Diagnostic Laboratories	01 - Economic Empowerment Through Agriculture (General)	021510300100 - Kaduna State Livestock Regulatory Authority (KADLRA)	23020113 - Construction/Provision of Agricultural Facilities	70421 - Agriculture	31842400 - STATE WIDE	-	-	24,047,000.00
Establishment of Livestock Control Posts	01 - Economic Empowerment Through Agriculture (General)	021510300100 - Kaduna State Livestock Regulatory Authority (KADLRA)	23020113 - Construction/Provision of Agricultural Facilities	70421 - Agriculture	31842400 - STATE WIDE	-	-	464,850.00
Kaduna State Livestock Information Management Portal	01 - Economic Empowerment Through Agriculture (General)	021510300100 - Kaduna State Livestock Regulatory Authority (KADLRA)	23050102 - Computer Software Acquisition	70421 - Agriculture	31842400 - STATE WIDE	-	-	1,712,700.00
Disease Free Zones Programme Development	01 - Economic Empowerment Through Agriculture (General)	021510300100 - Kaduna State Livestock Regulatory Authority (KADLRA)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	-	-	1,125,000.00
Food Safety Project Initiative	01 - Economic Empowerment Through Agriculture (General)	021510300100 - Kaduna State Livestock Regulatory Authority (KADLRA)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	-	-	1,300,000.00
Development of Walk-in Solar Powered Cold System	01 - Economic Empowerment Through Agriculture (General)	021510300100 - Kaduna State Livestock Regulatory Authority (KADLRA)	23020113 - Construction/Provision of Agricultural Facilities	70421 - Agriculture	31842400 - STATE WIDE	-	-	540,000.00
Procurement of Motor Vehicles	13 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010105 - Purchase of Motor Vehicles	70112 - Financial and Fiscal Affairs	31842400 - STATE WIDE	336,924,200.00	1,997,893,872.33	5,112,775,160.73
Purchase of Computers and Photocopiers	13 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010113 - Purchase of Computers	70112 - Financial and Fiscal Affairs	31842400 - STATE WIDE	-	-	875,307,280.00
Purchase of Office Equipments for MDAs	13 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010112 - Purchase of Office Furniture and Fittings	70112 - Financial and Fiscal Affairs	31842400 - STATE WIDE	5,048,316,160.00	161,254,560.57	23,160,000.00
Payment of Liabilities	13 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050107 - Margin for Increase in Costs	70112 - Financial and Fiscal Affairs	31842400 - STATE WIDE	1,370,306,931.37	886,282,248.21	1,100,000,000.00
Support to New Directorates and State owned Companies	13 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050107 - Margin for Increase in Costs	70112 - Financial and Fiscal Affairs	31842400 - STATE WIDE	112,800,000.00	1,370,306,931.37	-
Modernization of Tax Administration	13 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	31842400 - STATE WIDE	-	52,716,680.24	-

Local Government's Share of Internally Generated Revenue for Capital Expenditure	13 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050107 - Margin for Increase in Costs	70181 - Transfer of a General Character between Different Levels of Government	31842400 - STATE WIDE	-	-	5,016,269,047.66
Modernization of Tax Administration System	13 - Reform of Government and Governance (General)	022000800100 - Kaduna State Internal Revenue Service (KADIRS)	23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	31842400 - STATE WIDE	-	-	94,035,831.00
Development of Tourism Policy and Master Plan/Cataloguing of Tourism Sites	02 - Societal Re-orientation (General)	022200100100 - Ministry of Business, Innovation and Technology	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	4,713,974.10
Grading and Classification of Hotels and Motels	12 - Growing the Private Sector	022200100100 - Ministry of Business, Innovation and Technology	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	9,400,000.00	4,513,789.39	3,249,000.00
Establishment of Business Support Center	12 - Growing the Private Sector	022200100100 - Ministry of Business, Innovation and Technology	23020101 - Construction/Provision of Office Buildings	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	14,434,640.00	6,890,876.37	4,989,164.40
Business Premises Registration Automation System Upgrade	12 - Growing the Private Sector	022200100100 - Ministry of Business, Innovation and Technology	23050102 - Computer Software Acquisition	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	5,170,000.00	2,373,950.96	3,086,550.00
Implementation of Africa Continental Free Trade Agreement (AfCFTA)	12 - Growing the Private Sector	022200100100 - Ministry of Business, Innovation and Technology	23050103 - Monitoring and Evaluation	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	10,850,360.40
Rehabilitate, Restructure and Equip BATCs	0501 - Education General	022200100100 - Ministry of Business, Innovation and Technology	23030106 - Rehabilitation/Repairs - Public Schools	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	445,690,660.00	215,566,946.96	138,341,659.73
Establishment of Skills Park Co-Lab with I-Crete Africa	0501 - Education General	022200100100 - Ministry of Business, Innovation and Technology	23020127 - Construction of ICT Infrastructures	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	10,000,000.00
Establishment of Six Model Technical and Vocational Education Training (TVET) Centres	0501 - Education General	022200100100 - Ministry of Business, Innovation and Technology	23020107 - Construction/Provision of Public Schools	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	500,000,000.00
Development of Web Portal for ICT Services	11 - Information Communication and Technology (General)	022200100100 - Ministry of Business, Innovation and Technology	23050102 - Computer Software Acquisition	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	10,000,000.00
Digital Skills Programmes	0501 - Education General	022200100100 - Ministry of Business, Innovation and Technology	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	28,200,000.00	12,722,950.33	20,000,000.00
Construction of Data Resource/ Knowledge Centres in each Senatorial Zone	0501 - Education General	022200100100 - Ministry of Business, Innovation and Technology	23020127 - Construction of ICT Infrastructures	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	60,000,000.00
Electronic Document Resource Management System	11 - Information Communication and Technology (General)	022200100100 - Ministry of Business, Innovation and Technology	23050102 - Computer Software Acquisition	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	9,306,000.00	4,193,150.40	30,000,000.00
Information Technology Consulting	11 - Information Communication and Technology (General)	022200100100 - Ministry of Business, Innovation and Technology	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	20,000,000.00
Microsoft Premium Subscription	11 - Information Communication and Technology (General)	022200100100 - Ministry of Business, Innovation and Technology	23050102 - Computer Software Acquisition	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	500,000,000.00	317,132,624.63	200,000,000.00
Monitoring and Supervision (M&E)	13 - Reform of Government and Governance (General)	022200100100 - Ministry of Business, Innovation and Technology	23050103 - Monitoring and Evaluation	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	4,906,800.00	2,285,446.15	1,695,978.00
Micro, Small and Medium Scale Enterprises (MSMEs) Sustainability and Support Strategy Implementation	12 - Growing the Private Sector	022200100100 - Ministry of Business, Innovation and Technology	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	30,657,888.90
Skills for Prosperity (S4P) Co-Funding	0501 - Education General	022200100100 - Ministry of Business, Innovation and Technology	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	6,485,004.00
Implementation of Trade Facilitation Agenda	12 - Growing the Private Sector	022200100100 - Ministry of Business, Innovation and Technology	23050103 - Monitoring and Evaluation	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	18,762,975.00
Equipping designated Office for Trade Facilitation Center	12 - Growing the Private Sector	022200100100 - Ministry of Business, Innovation and Technology	23010112 - Purchase of Office Furniture and Fittings	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	3,419,572.50
Establishment of Trade Resource Center	12 - Growing the Private Sector	022200100100 - Ministry of Business, Innovation and Technology	23020101 - Construction/Provision of Office Buildings	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	11,038,477.50
Internet Connectivity Upgrade	11 - Information Communication and Technology (General)	022200100100 - Ministry of Business, Innovation and Technology	23050102 - Computer Software Acquisition	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	50,000,000.00
United Nation Industrial Organization (UNIDO) (Counterpart)	0501 - Education General	022200100100 - Ministry of Business, Innovation and Technology	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	178,695,000.00
Creative Arts and Culture	02 - Societal Re-orientation (General)	022200100100 - Ministry of Business, Innovation and Technology	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	9,829,676.11	17,790,469.03	-
KADCARES Programme (World Bank)	12 - Growing the Private Sector	022200100100 - Ministry of Business, Innovation and Technology	23050103 - Monitoring and Evaluation	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	1,085,288,681.03	1,085,288,681.03	-
KDSG Data Centre Upgrade and Consolidation Initiative	11 - Information Communication and Technology (General)	022200100100 - Ministry of Business, Innovation and Technology	23020127 - Construction of ICT Infrastructures	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	120,000,000.00
Empowerment of Youth in Entrepreneurship, by Providing Low Interest Credit/Loan Support	12 - Growing the Private Sector	022200500100 - Kaduna State Industrialization & Micro Credit Management Board	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	39,730,259.60	18,300,645.87	-
Business Excellence Initiative	12 - Growing the Private Sector	022200500100 - Kaduna State Industrialization & Micro Credit Management Board	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	17,000,000.00
Micro, Small and Medium Scale Enterprises (MSMEs) Cluster Development Programme	12 - Growing the Private Sector	022200500100 - Kaduna State Industrialization & Micro Credit Management Board	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	-	-	19,840,000.00
Easing Financial Constraints to Distressed Micro, Small and Medium Scale Enterprises (MSMEs) through Debt Financing (KADCARES)	12 - Growing the Private Sector	022200500100 - Kaduna State Industrialization & Micro Credit Management Board	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	753,781,875.00	-	753,781,875.00
Enhancing Micro, Small and Medium Scale Enterprises (MSMEs) IT Capacity (KADCARES)	12 - Growing the Private Sector	022200500100 - Kaduna State Industrialization & Micro Credit Management Board	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	526,081,875.00	-	526,081,875.00
Construction of Trailer Parks	12 - Growing the Private Sector	022200600100 - Kaduna State Markets Development Company	23020124 - Construction of Markets/Parks	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	658,980,287.12	658,980,287.12	-
Development of Market Stalls across 23 LGAs	12 - Growing the Private Sector	022200600100 - Kaduna State Markets Development Company	23020124 - Construction of Markets/Parks	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	940,000,000.00	800,227,062.94	-
Development of Neighbourhood Centres	12 - Growing the Private Sector	022200600100 - Kaduna State Markets Development Company	23020124 - Construction of Markets/Parks	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	485,980,000.00	229,740,100.42	-
Provision of Integrated Solar Powered Street Lights	14 - Power (General)	023400100100 - Ministry of Public Works and Infrastructure	23020123 - Construction of Traffic/Street Lights	70641 - Street lighting	31842400 - STATE WIDE	2,500,000,000.00	2,045,823,621.75	1,578,787,133.00
Provision of Solar Powered Traffic Signal Control System in Kaduna, Zaria and Kafanchan	14 - Power (General)	023400100100 - Ministry of Public Works and Infrastructure	23020123 - Construction of Traffic/Street Lights	70641 - Street lighting	31842400 - STATE WIDE	75,200,000.00	49,976,564.48	-
Provision of Solar Powered Solution at Zaria 150MLD Water Treatment Plant including Perimeter Lighting at other Water Works	14 - Power (General)	023400100100 - Ministry of Public Works and Infrastructure	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	3,126,000,000.00	2,422,860,420.05	600,000,000.00
Zaria Water Supply and Expansion Project (IsDB)	10 - Water Resources and Rural Development	023400100100 - Ministry of Public Works and Infrastructure	23020105 - Construction/Provision of Water Facilities	70443 - Construction	31842400 - STATE WIDE	-	-	3,000,000,000.00
Mechanical Workshop for Skills Acquisition	0501 - Education General	023400100100 - Ministry of Public Works and Infrastructure	23050101 - Research and Development	70443 - Construction	31842400 - STATE WIDE	23,500,000.00	10,906,406.15	23,500,000.00
Consultancy Services for Detailed Engineering Design for Birnin Gwari and Kachia Water Supply Projects	10 - Water Resources and Rural Development	023400100100 - Ministry of Public Works and Infrastructure	23050101 - Research and Development	70443 - Construction	31842400 - STATE WIDE	50,000,000.00	24,239,476.80	-
Consultancy Services for Greater Kaduna Water Supply Expansion Project	10 - Water Resources and Rural Development	023400100100 - Ministry of Public Works and Infrastructure	23050101 - Research and Development	70443 - Construction	31842400 - STATE WIDE	417,478,186.06	417,478,186.06	-
Rehabilitation/Retrofitting of Water Works and Selected Networks Extension	10 - Water Resources and Rural Development	023400100100 - Ministry of Public Works and Infrastructure	23030104 - Rehabilitation/Repairs - Water Facilities	70443 - Construction	31842400 - STATE WIDE	282,000,000.00	127,316,801.29	-
Construction/Rehabilitation of Roads including Consultancy Services	17 - Road (General)	023400100100 - Ministry of Public Works and Infrastructure	23020114 - Construction/Provision of Roads	70443 - Construction	31842400 - STATE WIDE	3,310,000,000.00	1,929,058,528.93	3,035,148,534.00
Infrastructure for New Layouts	17 - Road (General)	023400100100 - Ministry of Public Works and Infrastructure	23020118 - Construction/Provision of Infrastructure	70443 - Construction	31842400 - STATE WIDE	1,965,751,896.51	940,809,974.67	500,000,000.00
Light Rail Transport (LRT)	15 - Rail (General)	023400100100 - Ministry of Public Works and Infrastructure	23020115 - Construction/Provision of Railways	70453 - Railway Transport	31842400 - STATE WIDE	61,100,000.00	29,671,395.42	-
Purchase of Water Treatment Chemicals and Consumables	10 - Water Resources and Rural Development	023400100100 - Ministry of Public Works and Infrastructure	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	564,000,000.00	258,525,961.30	500,000,000.00
Infrastructure Master Plan (Web Base Application)	11 - Information Communication and Technology (General)	023400100100 - Ministry of Public Works and Infrastructure	23050102 - Computer Software Acquisition	70443 - Construction	31842400 - STATE WIDE	24,024,839.40	11,724,520.63	24,000,000.00
Construction/Rehabilitation of Water Facilities including Consultancy Services	10 - Water Resources and Rural Development	023400100100 - Ministry of Public Works and Infrastructure	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	-	-	1,397,148,221.64

Rehabilitation of Dams across the State	10 - Water Resources and Rural Development	023400100100 - Ministry of Public Works and Infrastructure	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	1,547,000,000.00	1,195,645,934.92	500,000,000.00
Provision of Water, Sanitation and Hygiene (WASH) Facilities and Services under the World Bank Funded Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH) Programme	10 - Water Resources and Rural Development	023400100100 - Ministry of Public Works and Infrastructure	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	-	-	300,000,000.00
2X60MVA Transmission Sub-station, Streetlights and Mini-grids (Kaduna Power Project)	14 - Power (General)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	4,451,564,761.18	4,451,564,761.18	2,609,565,876.00
Kaduna Solar for General Hospitals (Counterpart Fund) - European Union	14 - Power (General)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	18,330,000.00	8,321,743.89	-
Kaduna Solar for Schools and Public Buildings	14 - Power (General)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	32,773,344.77	32,773,344.77	254,984,636.00
Provision of Power Infrastructure for Government Approved Layouts (Social Housing Schemes, Green Agro-Allied Industrial Zone and Eastern Sector)	14 - Power (General)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	1,519,186,701.25	1,519,186,701.25	200,972,974.00
Electricity Access for Communities (Counterpart Fund)	14 - Power (General)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	752,000,000.00	418,845,757.01	1,000,000,000.00
Extension of Electricity to Eastern Sector (Millennium City)	14 - Power (General)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	343,100,000.00	159,787,694.45	573,843,000.00
Commercial Streetlighting Initiative (for Transport Hubs and Security-Prone Regions)	14 - Power (General)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	-	-	310,341,100.04
Consultancy Services for the Development of Off-Grid Electrification and Streetlight Policy	14 - Power (General)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	23050101 - Research and Development	70435 - Electricity	31842400 - STATE WIDE	-	-	25,671,612.00
Operation and Maintenance of Solar Equipment	14 - Power (General)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	-	-	114,000,000.00
Provision of Solar Power for Civil Servants	14 - Power (General)	023400300100 - Kaduna Power Supply Company Limited (KAPSCO)	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	-	-	75,000,000.00
Construction of Kawo Bridge	17 - Road (General)	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - Road Transport	31821000 - KADUNA NORTH	1,880,000,000.00	1,741,185,382.71	2,163,515,677.84
Township Roads Project	17 - Road (General)	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - Road Transport	31842400 - STATE WIDE	7,613,528,980.06	7,488,257,702.48	6,579,043,607.60
State Trunk Roads	17 - Road (General)	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - Road Transport	31842400 - STATE WIDE	3,384,770,415.02	3,373,252,228.54	2,150,081,000.00
Provision of Infrastructure at New Layouts	17 - Road (General)	023400400100 - Kaduna Roads Agency (KADRA)	23020118 - Construction/Provision of Infrastructure	70451 - Road Transport	31842400 - STATE WIDE	792,795,810.50	792,795,810.50	365,859,201.00
Purchase of Plants and Equipment	17 - Road (General)	023400400100 - Kaduna Roads Agency (KADRA)	23010129 - Purchase of Industrial Equipment	70451 - Road Transport	31842400 - STATE WIDE	141,000,000.00	98,233,201.98	200,000,000.00
Beautification of Bus Rapid Transit Lanes and Road Pavement	17 - Road (General)	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - Road Transport	31842400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	135,615,000.00
Construction of Box Culverts	17 - Road (General)	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - Road Transport	31842400 - STATE WIDE	94,712,336.09	44,861,511.66	80,620,445.00
Provision of Road Signages and Markings	17 - Road (General)	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - Road Transport	31842400 - STATE WIDE	94,000,000.00	45,831,981.36	85,000,000.00
Design and Construction of Double Coat Surface Dressed Roads	17 - Road (General)	023400400100 - Kaduna Roads Agency (KADRA)	23020114 - Construction/Provision of Roads	70451 - Road Transport	31842400 - STATE WIDE	132,854,120.44	97,243,809.93	132,854,120.00
Consultancy Services on Road Projects	17 - Road (General)	023400400100 - Kaduna Roads Agency (KADRA)	23050101 - Research and Development	70451 - Road Transport	31842400 - STATE WIDE	-	-	200,250,350.00
KASTLEA Traffic Monitoring, Command and Control Center in Kaduna (Completion Stage) and Kafanchan (Phase II)	02 - Societal Re-orientation (General)	023400600100 - Kaduna State Traffic Law Enforcement Agency (KASTLEA)	23020101 - Construction/Provision of Office Buildings	70451 - Road Transport	31842400 - STATE WIDE	56,760,000.00	14,531,899.56	60,000,000.00
KASTLEA Traffic Monitoring, Command and Control Center in Kafanchan (Phase II)	02 - Societal Re-orientation (General)	023400600100 - Kaduna State Traffic Law Enforcement Agency (KASTLEA)	23020101 - Construction/Provision of Office Buildings	70451 - Road Transport	31842400 - STATE WIDE	8,712,000.00	4,141,740.71	50,000,000.00
Purchase of Operational Gadgets	02 - Societal Re-orientation (General)	023400600100 - Kaduna State Traffic Law Enforcement Agency (KASTLEA)	23010129 - Purchase of Industrial Equipment	70451 - Road Transport	31842400 - STATE WIDE	82,804,329.01	82,804,329.01	24,650,000.00
Supply of Complete Uniform Sets and Provost Berets, Belts and Lanyards	02 - Societal Re-orientation (General)	023400600100 - Kaduna State Traffic Law Enforcement Agency (KASTLEA)	23010129 - Purchase of Industrial Equipment	70451 - Road Transport	31842400 - STATE WIDE	-	-	38,886,000.00
Development of Bus Terminals	17 - Road (General)	023400700100 - Kaduna State Transport Regulatory Authority (KASTRA)	23020118 - Construction/Provision of Infrastructure	70451 - Road Transport	31842400 - STATE WIDE	61,405,670.30	28,532,672.43	-
Development of Transport Regulations	17 - Road (General)	023400700100 - Kaduna State Transport Regulatory Authority (KASTRA)	23050101 - Research and Development	70451 - Road Transport	31842400 - STATE WIDE	-	-	3,546,200.00
Registration of Commercial Vehicles/Drivers	17 - Road (General)	023400700100 - Kaduna State Transport Regulatory Authority (KASTRA)	23050101 - Research and Development	70451 - Road Transport	31842400 - STATE WIDE	-	-	11,075,855.00
Travel Demand Survey	17 - Road (General)	023400700100 - Kaduna State Transport Regulatory Authority (KASTRA)	23050101 - Research and Development	70451 - Road Transport	31842400 - STATE WIDE	-	-	7,060,000.00
Compilation, Printing and Distribution of Transport Regulations and Operational Guidelines	17 - Road (General)	023400700100 - Kaduna State Transport Regulatory Authority (KASTRA)	23050101 - Research and Development	70451 - Road Transport	31842400 - STATE WIDE	-	-	5,100,000.00
Development of Kaduna State Transport Sector Codes of Operation and Vehicle Inspection Regulations	17 - Road (General)	023400700100 - Kaduna State Transport Regulatory Authority (KASTRA)	23050101 - Research and Development	70451 - Road Transport	31842400 - STATE WIDE	-	-	3,350,000.00
Development of Transport Services Integrated System (TRANSIS)	17 - Road (General)	023400700100 - Kaduna State Transport Regulatory Authority (KASTRA)	23050102 - Computer Software Acquisition	70451 - Road Transport	31842400 - STATE WIDE	-	-	25,150,000.00
Development of Regulations, Standards and Guidelines	10 - Water Resources and Rural Development	023400800100 - Kaduna State Water Service Regulatory Commission	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	9,512,800.00	4,309,585.55	10,988,800.00
Production of Regulations, Standards and Guidelines	10 - Water Resources and Rural Development	023400800100 - Kaduna State Water Service Regulatory Commission	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	1,579,200.00	729,902.69	672,000.00
Development and Management of ICT	10 - Water Resources and Rural Development	023400800100 - Kaduna State Water Service Regulatory Commission	23020127 - Construction of ICT Infrastructures	70631 - Water Supply	31842400 - STATE WIDE	4,329,640.00	2,109,580.05	-
Procurement of Mini Water Quality Laboratory Equipment and Reagents	10 - Water Resources and Rural Development	023400800100 - Kaduna State Water Service Regulatory Commission	23010129 - Purchase of Industrial Equipment	70631 - Water Supply	31842400 - STATE WIDE	4,970,720.00	2,296,329.48	5,378,000.00
Conduct Water Resources and Water Resources Infrastructure Assessment Studies in the State	10 - Water Resources and Rural Development	023400800100 - Kaduna State Water Service Regulatory Commission	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	12,455,000.00	6,049,386.22	-
Development and Review of Policy Documents	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	76,400,000.00	41,785,263.69	74,000,000.00
Printing of Policy Documents	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	75,200,000.00	40,974,958.74	80,000,000.00
Operationalising PforR, SFTAS and KADCARES	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	628,157,462.50	621,711,017.52	635,367,010.42
Local Government Fiscal Transparency Accountability and Sustainability (LFTAS) Programme	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	150,000,000.00	71,836,070.18	356,050,000.00
Establishment of E-Library and Strengthening Economic Intelligence Unit	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	39,480,000.00	17,328,789.47	32,840,000.00
Counterpart Funding (UNICEF, UNFPA, DFID)	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	244,400,000.00	118,050,021.10	230,000,000.00
Nutrition Co-ordination Activities	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	32,900,000.00	16,007,749.68	25,020,000.00
Co-ordination Meetings with Development Partners/SOCU	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	18,800,000.00	10,551,601.85	17,400,000.00
Establishment of E- Registry	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	36,851,041.84	22,613,684.75	35,296,300.00
Maintenance of M&E Infrastructure	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050103 - Monitoring and Evaluation	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	188,000,000.00	90,684,049.90	188,000,000.00
Continuous Monitoring and other Activities	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050103 - Monitoring and Evaluation	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	94,000,000.00	53,956,630.47	94,000,000.02
Expansion of Eyes and Ears Project	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050103 - Monitoring and Evaluation	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	482,220,000.00	234,160,164.79	432,220,000.00
Strengthening of ICT Unit	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050102 - Computer Software Acquisition	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	25,806,155.58	12,235,769.50	21,000,000.00

Operationalising SDGs	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	300,000,000.00	143,766,022.30	250,000,000.00
Operationalising Kashim Ibrahim Fellowship	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	243,185,860.00	194,001,015.70	243,185,860.00
Open Government Partnership Activities	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	18,800,000.00	9,364,688.11	15,000,000.00
History and Heritage Projects	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	150,000,000.00	108,369,906.08	-
Kaduna State Women Empowerment Funds (KADSWEF)	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	196,631,136.06	95,811,250.21	-
KADCARES Programme (World Bank)	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	1,122,707,519.53	1,122,707,519.53	-
Population Census Exercise	13 - Reform of Government and Governance (General)	023800100100 - Planning and Budget Commission (PBC)	23050103 - Monitoring and Evaluation	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	-	-	200,000,000.00
Conduct of General Household Survey	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	32,974,260.00	15,734,658.47	35,441,000.00
Conduct of Annual Schools Census	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	29,211,440.00	13,354,311.20	37,440,000.00
Conduct of State Agricultural Survey	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	20,857,321.60	9,478,399.14	16,670,000.00
Conduct of Annual GDP Survey	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	23,595,880.00	10,620,916.43	36,602,000.00
Updating of Survey Frames	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	10,518,600.00	5,049,477.94	-
Dissemination of Survey Reports	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	7,106,400.00	3,278,389.91	-
Publication of Report Abstracts and Digests on Surveys	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	2,876,400.00	1,299,424.62	-
Conduct of Sustainable Development Goals (SDGs) Mapping	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	18,001,000.00	8,554,326.01	-
Ease of Doing Business Survey	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	-	-	16,108,000.00
Man Power Survey	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	-	-	12,858,000.00
Establishment of Small and Medium Enterprises (SMEs) Survey	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	-	-	11,485,000.00
Informal Sector Survey	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	-	-	10,484,000.00
Trade and Tourism Survey	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	-	-	12,934,000.00
Infrastructural Mapping	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	-	-	11,924,000.00
Citizens' Perception Survey	13 - Reform of Government and Governance (General)	023800400100 - Kaduna State Bureau of Statistics (KDBS)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	-	-	11,934,000.00
Procurement of Enrollment Kits	13 - Reform of Government and Governance (General)	023800500100 - Kaduna State Residents Registration Agency (KADRIMA)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	219,960,000.00	104,506,188.68	244,525,000.00
Collaboration with Research Institutes	13 - Reform of Government and Governance (General)	023800500100 - Kaduna State Residents Registration Agency (KADRIMA)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	4,700,000.00	2,275,575.39	-
Development of Regulations, Standards and Guidelines	13 - Reform of Government and Governance (General)	023800500100 - Kaduna State Residents Registration Agency (KADRIMA)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	3,760,000.00	1,707,713.48	-
Operationalizing Statewide Residents Registration	13 - Reform of Government and Governance (General)	023800500100 - Kaduna State Residents Registration Agency (KADRIMA)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	194,008,992.28	80,395,024.33	120,000,000.00
Construction and Acquisition of New State Government Administrative Buildings	06 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23020101 - Construction/Provision of Office Buildings	70611 - Housing Development	31842400 - STATE WIDE	3,116,919,316.09	2,835,162,220.56	3,036,558,965.58
Construction of Low Income Mass Housing	06 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23020104 - Construction/Provision of Housing	70611 - Housing Development	31842400 - STATE WIDE	1,920,000,000.00	1,293,445,971.91	2,104,578,161.41
Mortgage Interest Rate Subsidy	06 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23050101 - Research and Development	70611 - Housing Development	31842400 - STATE WIDE	470,005,640.00	224,043,096.33	198,452,381.40
Construction of Green Parks	06 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23020124 - Construction of Markets/Parks	70611 - Housing Development	31842400 - STATE WIDE	141,400,440.00	67,378,274.31	149,856,561.64
Construction of Block of Studios and Administrative Buildings for KSMC Kaduna	06 - Housing and Urban Development (General)	025300100100 - Ministry of Housing and Urban Development	23020101 - Construction/Provision of Office Buildings	70611 - Housing Development	31842400 - STATE WIDE	-	-	305,354,750.04
Regularisation and Replanning of existing illegal Settlements within the Kaduna Metropolis	06 - Housing and Urban Development (General)	025300400100 - Kaduna State Urban Planning and Development Authority (KASUPDA)	23030103 - Rehabilitation/Repairs - Housing	70621 - Community Development	31842400 - STATE WIDE	144,751,782.37	69,875,577.19	-
Upgrading of old existing Slums within Kaduna Metropolis	06 - Housing and Urban Development (General)	025300400100 - Kaduna State Urban Planning and Development Authority (KASUPDA)	23030103 - Rehabilitation/Repairs - Housing	70621 - Community Development	31842400 - STATE WIDE	191,880,269.65	92,940,081.46	-
Procurement of brand New Heavy Duty Equipment	06 - Housing and Urban Development (General)	025300400100 - Kaduna State Urban Planning and Development Authority (KASUPDA)	23010129 - Purchase of Industrial Equipment	70621 - Community Development	31842400 - STATE WIDE	-	-	270,000,000.00
Street Naming and House Numbering Project	06 - Housing and Urban Development (General)	025300400100 - Kaduna State Urban Planning and Development Authority (KASUPDA)	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE	-	-	169,554,460.09
Repairs and Renovation of State Government Assets	06 - Housing and Urban Development (General)	025300500100 - Kaduna State Facilities Management Agency (KADFAMA)	23030121 - Rehabilitation/Repairs of Office Buildings	70611 - Housing Development	31842400 - STATE WIDE	3,076,870,000.00	1,616,117,836.19	2,123,958,450.00
Landscaping of State Government Premises	06 - Housing and Urban Development (General)	025300500100 - Kaduna State Facilities Management Agency (KADFAMA)	23030121 - Rehabilitation/Repairs of Office Buildings	70611 - Housing Development	31842400 - STATE WIDE	95,598,000.00	45,919,652.87	173,396,130.00
Furnishing and Fittings of MDAs, Government Lodges/Residences	06 - Housing and Urban Development (General)	025300500100 - Kaduna State Facilities Management Agency (KADFAMA)	23010112 - Purchase of Office Furniture and Fittings	70611 - Housing Development	31842400 - STATE WIDE	435,288,877.15	435,288,877.15	255,223,672.00
Development of ICT Data Lab for Interface with KADGIS on Deeds Mortgage Registry	06 - Housing and Urban Development (General)	025300600100 - Kaduna State Mortgage and Foreclosure Authority	23020127 - Construction of ICT Infrastructures	70611 - Housing Development	31842400 - STATE WIDE	8,513,627.06	3,888,978.10	-
Upgrade of the Kaduna State Mortgage and Foreclosure Authority (KADMFA) Website	06 - Housing and Urban Development (General)	025300600100 - Kaduna State Mortgage and Foreclosure Authority	23050102 - Computer Software Acquisition	70611 - Housing Development	31842400 - STATE WIDE	-	-	1,290,000.00
Digitalization of Registry Records and Installation of File Tracking Record System	06 - Housing and Urban Development (General)	025300600100 - Kaduna State Mortgage and Foreclosure Authority	23050102 - Computer Software Acquisition	70611 - Housing Development	31842400 - STATE WIDE	-	-	2,267,310.93
Construction and Furnishing of Judicial Service Commission Office Complex	02 - Societal Re-orientation (General)	031800100100 - Judicial Service Commission (JSC)	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	79,900,000.00	36,952,755.23	30,340,965.26
Purchase of Vehicles	02 - Societal Re-orientation (General)	031800100100 - Judicial Service Commission (JSC)	23010105 - Purchase of Motor Vehicles	70331 - Justice & Law Courts	31842400 - STATE WIDE	-	-	73,600,000.00
Purchase of Generators	02 - Societal Re-orientation (General)	031800100100 - Judicial Service Commission (JSC)	23010119 - Purchase of Powers Generating Set	70331 - Justice & Law Courts	31842400 - STATE WIDE	-	-	19,200,000.00
Construction of High Court Complexes across the State	02 - Societal Re-orientation (General)	031800400100 - High Court of Justice	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	132,247,425.00	60,201,547.10	267,500,000.00
Construction of Magistrate Courts across the State	02 - Societal Re-orientation (General)	031800400100 - High Court of Justice	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	105,843,412.50	47,761,458.08	44,050,000.00
Construction of Magistrate Quarters across the State	02 - Societal Re-orientation (General)	031800400100 - High Court of Justice	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	23,800,800.00	11,501,732.13	66,750,000.00
Renovation of Courts across the State	02 - Societal Re-orientation (General)	031800400100 - High Court of Justice	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	14,107,050.00	6,411,417.32	62,160,000.00
Renovation of Judges Residence across the State	02 - Societal Re-orientation (General)	031800400100 - High Court of Justice	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	2,122,050.00	1,011,267.31	31,080,000.00
Procurement of Generator Plants	02 - Societal Re-orientation (General)	031800400100 - High Court of Justice	23010119 - Purchase of Powers Generating Set	70331 - Justice & Law Courts	31842400 - STATE WIDE	7,057,050.00	3,320,612.71	10,000,000.00
Procurement of Utility Vehicles	02 - Societal Re-orientation (General)	031800400100 - High Court of Justice	23010105 - Purchase of Motor Vehicles	70331 - Justice & Law Courts	31842400 - STATE WIDE	12,564,862.50	5,848,954.48	72,806,950.00

Construction of Sharia Court Inspectorate Division at Headquarters, Kaduna	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	15,005,043.75	7,194,565.39	-
Construction of Sharia Court at Zangon-Aya	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	6,547,687.50	4,320,680.27	29,863,713.75
Construction of Sharia Court in Garun Kurama	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	7,956,806.25	3,708,611.31	29,863,713.75
Construction of Sharia Court at Kidan-Dan	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	6,547,687.50	1,216,041.41	29,863,713.75
Construction of Sharia Court at Kuriga	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	6,547,687.50	1,512,705.96	29,863,713.75
Construction of Wall Fence Sharia Court in Jaji	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	3,198,937.50	3,023,104.82	-
Construction of Sharia Court in Kajuru	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	6,547,687.50	3,005,824.85	29,863,713.75
Rehabilitation of Sharia Court in Zangon-Kataf	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	4,410,480.00	3,096,717.51	134,863,895.73
Rehabilitation of Sharia Court in Tudun-Wada, Kaduna	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	4,410,480.00	1,538,401.93	-
Construction of Sharia Court in Sabon Birni	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	8,836,293.75	3,049,280.75	29,863,895.73
Construction of Wall Fence at Sharia Court in Gubuchi	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	3,198,937.50	3,791,412.60	5,648,081.00
Construction of Wall Fence at Sharia Court in Jere	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	2,670,187.50	2,137,541.58	5,103,460.65
Purchase of Official and Utility Motor Vehicles	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23010105 - Purchase of Motor Vehicles	70331 - Justice & Law Courts	31842400 - STATE WIDE	8,373,514.13	2,104,766.86	20,427,062.00
Purchase of Computers	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23010113 - Purchase of Computers	70331 - Justice & Law Courts	31842400 - STATE WIDE	530,820.94	8,620,790.77	2,362,150.00
Purchase of Printers	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23010113 - Purchase of Computers	70331 - Justice & Law Courts	31842400 - STATE WIDE	1,076,182.50	241,553.88	659,360.00
Purchase of Library Books and Equipment	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23010125 - Purchase of Library Books & Equipment	70331 - Justice & Law Courts	31842400 - STATE WIDE	335,139.38	494,619.45	2,000,000.00
Purchase of Generators for Hon. Grand Kadi, Hon.Kadis and Chief Registrar at Headquarters, Zaria and Saminaka Sharia Court of Appeal	02 - Societal Re-orientation (General)	031800500100 - Sharia Court of Appeal	23010119 - Purchase of Powers Generating Set	70331 - Justice & Law Courts	31842400 - STATE WIDE	18,243,982.95	153,176.03	-
Computerization of Court Proceedings- CCA, Kafanchan, Zaria and Saminaka Phase 1	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23010113 - Purchase of Computers	70331 - Justice & Law Courts	31842400 - STATE WIDE	958,800.00	448,812.80	1,557,500.00
Contribution for Tarring of High Court Complex Road	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020114 - Construction/Provision of Roads	70331 - Justice & Law Courts	31842400 - STATE WIDE	564,000.00	261,501.73	288,000.00
Purchase of Generators for New Complexes at Zaria and Saminaka	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23010119 - Purchase of Powers Generating Set	70331 - Justice & Law Courts	31842400 - STATE WIDE	1,762,500.00	855,482.70	900,000.00
Provision of Water to Courts across the State and LGAs	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020105 - Construction/Provision of Water Facilities	70331 - Justice & Law Courts	31842400 - STATE WIDE	-	-	627,930.00
Procurement of Court Recording Machines for CCC in Zaria and Saminaka	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23010113 - Purchase of Computers	70331 - Justice & Law Courts	31842400 - STATE WIDE	3,496,623.75	1,652,218.16	1,785,510.00
Provision of Perimeter Fence to 11Nos. Customary Courts In Kaduna State - Rollover	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	10,843,781.25	5,223,107.26	5,429,250.00
Construction and Fencing of 10Nos. Customary Courts In Kaduna State - Rollover	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	30,138,750.00	14,467,372.89	5,390,000.00
Renovation and Fencing of existing Customary Courts	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	6,080,625.00	2,888,477.67	8,871,700.00
Purchase of Law Books, Subscription of Legal Pedia and Law Pavilion	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23010125 - Purchase of Library Books & Equipment	70331 - Justice & Law Courts	31842400 - STATE WIDE	263,581.88	125,805.10	1,549,738.00
Purchase of Generator for Hon. President CCA, Judges and Chief Registrar	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23010119 - Purchase of Powers Generating Set	70331 - Justice & Law Courts	31842400 - STATE WIDE	2,652,562.50	1,263,122.46	1,354,500.00
Rehabilitation of Offices at the Law Reforms Building (Phase I)	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	1,321,875.00	634,432.25	675,000.00
Furnishing of the Hon.President, CCA Official Residence	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23010121 - Purchase of Residential Furniture	70331 - Justice & Law Courts	31842400 - STATE WIDE	1,762,500.00	801,587.53	900,000.00
Procurement of HP Computers for Hon. Judges	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23010113 - Purchase of Computers	70331 - Justice & Law Courts	31842400 - STATE WIDE	124,256.25	60,805.08	63,450.00
Furnishing and Tiling of New CCA Complexes In Zaria and Saminaka	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23010112 - Purchase of Office Furniture and Fittings	70331 - Justice & Law Courts	31842400 - STATE WIDE	5,463,750.00	2,600,051.65	2,790,000.00
Fencing and Security Post for New CCA Complex, Kafanchan	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	791,362.50	366,630.80	404,100.00
Fencing and Security Post for New CCA Complex, Saminaka	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	791,362.50	385,866.92	404,100.00
Construction and Fencing of 10 Lower Courts - Rollover	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	26,996,214.26	12,215,657.58	8,785,300.90
Renovation and Fencing of 10 Lower Courts - Rollover	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	10,850,078.66	4,902,550.27	5,540,647.68
Renovation and Fencing of Guest House at Kafanchan	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020102 - Construction/Provision of Residential Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	446,846.63	209,649.13	228,177.00
Procurement of Official Vehicles	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23010105 - Purchase of Motor Vehicles	70331 - Justice & Law Courts	31842400 - STATE WIDE	17,272,500.00	8,265,744.38	6,585,000.00
Purchase of Official Vehicles for 4 Judges and 2 Proposed Judges	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23010105 - Purchase of Motor Vehicles	70331 - Justice & Law Courts	31842400 - STATE WIDE	7,774,824.60	3,606,205.04	66,000,000.00
Purchase of Computers for Data Processing Officers	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23010113 - Purchase of Computers	70331 - Justice & Law Courts	31842400 - STATE WIDE	467,062.50	221,980.23	252,000.00
Furnishing of Offices at the Law Reforms Building CCA Headquarters	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23010112 - Purchase of Office Furniture and Fittings	70331 - Justice & Law Courts	31842400 - STATE WIDE	1,617,975.00	771,138.87	826,200.00
Electrification and Installation of Newly Constructed Courts	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020103 - Construction/Provision of Electricity	70331 - Justice & Law Courts	31842400 - STATE WIDE	72,262.50	34,189.99	10,036,900.00
Provision of Furnishing/Tiling and Office Equipment for New CCA Complexes In Zaria and Saminaka	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23010112 - Purchase of Office Furniture and Fittings	70331 - Justice & Law Courts	31842400 - STATE WIDE	21,157,931.25	10,143,470.21	5,804,050.00
Construction of Customary Court of Appeal Complex in Saminaka (Phase I)	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	5,350,068.75	2,570,569.33	2,731,950.00
Construction of Customary Court of Appeal Complex in Zaria (Phase I)	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	6,901,068.75	3,278,717.79	3,523,950.00
Building of Customary Court of Appeal Complex in Kafanchan (Phase III)	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	4,846,875.00	2,352,263.76	4,500,000.00
Fencing/Renovation of Customary Courts	02 - Societal Re-orientation (General)	031800700100 - Customary Court of Appeal	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	-	-	2,442,600.00
Skills Acquisition in Kaduna State Correctional Centres	02 - Societal Re-orientation (General)	032600100100 - Ministry of Justice	23050101 - Research and Development	70331 - Justice & Law Courts	31842400 - STATE WIDE	29,328,000.00	14,021,077.05	11,466,000.00
Purchase of Books	02 - Societal Re-orientation (General)	032600100100 - Ministry of Justice	23010125 - Purchase of Library Books & Equipment	70331 - Justice & Law Courts	31842400 - STATE WIDE	4,700,000.00	2,186,948.27	-
Furnishing of Mediation Centres (Zones 2 and 3)	02 - Societal Re-orientation (General)	032600100100 - Ministry of Justice	23010112 - Purchase of Office Furniture and Fittings	70331 - Justice & Law Courts	31842400 - STATE WIDE	23,923,000.00	11,149,166.54	-
Case Management Programme	02 - Societal Re-orientation (General)	032600100100 - Ministry of Justice	23050101 - Research and Development	70331 - Justice & Law Courts	31842400 - STATE WIDE	26,320,000.00	12,057,530.78	5,880,000.00
Establishment of Juvenile Detention Centres in 3 Zones	02 - Societal Re-orientation (General)	032600100100 - Ministry of Justice	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	65,847,000.00	30,923,589.28	-
Production of Kaduna State Revised Laws	02 - Societal Re-orientation (General)	032600100100 - Ministry of Justice	23050101 - Research and Development	70331 - Justice & Law Courts	31842400 - STATE WIDE	-	-	29,400,000.00
Provision for Infrastructural Development	06 - Housing and Urban Development (General)	043700100100 - Metropolitan Authorities	23020118 - Construction/Provision of Infrastructure	70621 - Community Development	31842400 - STATE WIDE	-	-	17,000,000,000.00

Kaduna State Women Empowerment Funds (KADSWEF)	03 - Poverty Alleviation	051400100100 - Ministry of Human Services and Social Development	23050101 - Research and Development	71091 - Social Protection N. E. C	31842400 - STATE WIDE	420,000,000.00	181,820,276.26	180,072,000.00
Creative Arts and Culture	02 - Societal Re-orientation (General)	051400100100 - Ministry of Human Services and Social Development	23050101 - Research and Development	70821 - Cultural Services	31842400 - STATE WIDE	115,058,070.76	23,211,881.32	24,000,000.00
Vagina Visco Fistula (VVF) Intervention	07 - Gender (General)	051400100100 - Ministry of Human Services and Social Development	23050101 - Research and Development	71091 - Social Protection N. E. C	31842400 - STATE WIDE	50,117,532.00	83,702,771.97	18,000,000.00
Child Protection Services	08 - Youth (General)	051400100100 - Ministry of Human Services and Social Development	23050101 - Research and Development	71041 - Family and Children	31842400 - STATE WIDE	260,215,971.96	49,445,554.60	37,200,000.00
Support/Assistance for the completion of 23 Nos. Community Self help Project across the State	08 - Youth (General)	051400100100 - Ministry of Human Services and Social Development	23020101 - Construction/Provision of Office Buildings	71091 - Social Protection N. E. C	31842400 - STATE WIDE	48,817,066.00	3,021,807.64	20,400,000.00
Establishment of Kaduna State Youth Parliament	08 - Youth (General)	051400100100 - Ministry of Human Services and Social Development	23020101 - Construction/Provision of Office Buildings	71091 - Social Protection N. E. C	31842400 - STATE WIDE	43,997,068.00	11,506,700.53	15,600,000.00
Sexual Assault Referral centres	07 - Gender (General)	051400100100 - Ministry of Human Services and Social Development	23050101 - Research and Development	71091 - Social Protection N. E. C	31842400 - STATE WIDE	18,800,000.00	9,960,259.97	20,400,000.00
Provision of Adequate Complementary Food to Children with Moderate Acute Malnutrition (MAM) to Children aged 6-23 Months	08 - Youth (General)	051400100100 - Ministry of Human Services and Social Development	23050101 - Research and Development	71041 - Family and Children	31842400 - STATE WIDE	-	10,141,702.86	27,600,000.00
Propoor programmes across the State	08 - Youth (General)	051400100100 - Ministry of Human Services and Social Development	23050101 - Research and Development	71012 - Disability	31842400 - STATE WIDE	-	-	4,000,000,000.00
Disability Trust Fund	08 - Youth (General)	051400100100 - Ministry of Human Services and Social Development	23050101 - Research and Development	71012 - Disability	31842400 - STATE WIDE	-	-	100,000,000.00
At-Risk Children Programme	08 - Youth (General)	051400100100 - Ministry of Human Services and Social Development	23050101 - Research and Development	71041 - Family and Children	31842400 - STATE WIDE	-	-	1,000,000,000.00
Upgrading of Children and Women Centre	08 - Youth (General)	051400100100 - Ministry of Human Services and Social Development	23050101 - Research and Development	71041 - Family and Children	31842400 - STATE WIDE	29,750,000.00	-	-
Construction of 3 Youth Development Friendly Centres	08 - Youth (General)	051400100100 - Ministry of Human Services and Social Development	23050101 - Research and Development	71041 - Family and Children	31842400 - STATE WIDE	22,009,236.89	-	-
Construction of Access Roads for Persons with Disabilities in our Two Training Centres	02 - Societal Re-orientation (General)	051400200100 - Kaduna State Rehabilitation Board	23020114 - Construction/Provision of Roads	71012 - Disability	31842400 - STATE WIDE	6,580,000.00	3,223,895.23	-
Construction of Two Additional Classrooms at Kaduna Rehabilitation Centre	02 - Societal Re-orientation (General)	051400200100 - Kaduna State Rehabilitation Board	23020107 - Construction/Provision of Public Schools	71012 - Disability	31842400 - STATE WIDE	14,100,000.00	6,497,483.98	-
Completion of Three (3) Ultra Modern Rehabilitation Centres at Soba, Birnin Gwari and Jaba LGAs	02 - Societal Re-orientation (General)	051400200100 - Kaduna State Rehabilitation Board	23020107 - Construction/Provision of Public Schools	71012 - Disability	31842400 - STATE WIDE	144,180,646.35	65,707,398.80	147,000,000.00
Construction of Wall Fence Demarcating Boys Hostels from Girls at Kafanchan Rehabilitation Centre	02 - Societal Re-orientation (General)	051400200100 - Kaduna State Rehabilitation Board	23020107 - Construction/Provision of Public Schools	71012 - Disability	31808000 - JEMA'A	12,995,000.00	6,055,557.95	-
Construction of Para-Soccer Pitch at Rehabilitation Centre Kafanchan and Kaduna	02 - Societal Re-orientation (General)	051400200100 - Kaduna State Rehabilitation Board	23020112 - Construction/Provision of Sporting Facilities	71012 - Disability	31842400 - STATE WIDE	6,110,000.00	2,796,451.01	-
Completion of Social Welfare Office at Kaduna Rehabilitation Centre	02 - Societal Re-orientation (General)	051400200100 - Kaduna State Rehabilitation Board	23020101 - Construction/Provision of Office Buildings	71012 - Disability	31821100 - KADUNA SOUTH	8,460,000.00	3,998,800.64	-
Vocational Training Centres (Skills Development Centres)	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23020107 - Construction/Provision of Public Schools	70621 - Community Development	31842400 - STATE WIDE	850,000,000.00	412,086,813.45	-
Rural Development	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE	94,000,000.00	45,185,640.37	-
To Expand Livelihood Support and Grants for the Poor and Vulnerable Households for Human Development	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE	-	-	10,741,000.00
Construction of Hand Pumps and Motorised Boreholes in some Communities across the 23 LGAs	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	-	-	30,000,000.00
Vagina Vesico Fistula(VVF) Intervention	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23050101 - Research and Development	71091 - Social Protection N. E. C	31842400 - STATE WIDE	9,055,791.85	9,055,791.85	-
Child Protection Services	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23050101 - Research and Development	71041 - Family and Children	31842400 - STATE WIDE	38,036,379.38	40,114,879.38	-
Upgrading of Children and Women Centre	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23030121 - Rehabilitation/Repairs of Office Buildings	71041 - Family and Children	31842400 - STATE WIDE	11,268,936.98	11,268,936.98	-
Support/Assistance for the Completion of 23Nos. Community Self Help Projects across the State	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23020101 - Construction/Provision of Office Buildings	71091 - Social Protection N. E. C	31842400 - STATE WIDE	11,555,686.55	11,555,686.55	-
Establishment of Kaduna State Youth Parliament	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23020101 - Construction/Provision of Office Buildings	71091 - Social Protection N. E. C	31842400 - STATE WIDE	10,699,374.97	10,699,374.97	-
Sexual Assault Referral Centres	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23050101 - Research and Development	71091 - Social Protection N. E. C	31842400 - STATE WIDE	8,714,702.89	8,714,702.89	-
1% of IGR Social Protection Programme	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23050107 - Margin for Increase in Costs	71091 - Social Protection N. E. C	31842400 - STATE WIDE	472,310,322.03	225,730,621.01	-
Procurement of Mobility, Learning/Hearing Aids for GVG	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23010124 - Purchase of Teaching/Learning Aid Equipment	71091 - Social Protection N. E. C	31842400 - STATE WIDE	-	-	20,000,000.00
Grant B - Grants for Gender and Vulnerable groups	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23050101 - Research and Development	71091 - Social Protection N. E. C	31842400 - STATE WIDE	419,347,500.00	-	300,000,000.00
Projects Launch at Community Level (Cheque Presentation) across the 23 LGAs	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE	-	-	2,800,000.00
Grant A-Community Development plan	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE	-	-	349,971,500.00
Nutrition Activities	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23050101 - Research and Development	71091 - Social Protection N. E. C	31842400 - STATE WIDE	-	-	144,000,000.00
Grant C - Labour Intensive Public Workfare(LIPWF)	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE	690,690,000.00	-	450,066,000.00
Social Transfers	03 - Poverty Alleviation	051405600100 - Community and Social Development Agency (CSDA)	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE	132,727,500.00	-	-
Procurement of Educational Materials and Textbooks	0501 - Education General	051700100100 - Ministry of Education	23010124 - Purchase of Teaching/Learning Aid Equipment	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	947,535,040.00	443,135,688.49	500,549,800.00
Establishment/Activation and Maintenance of School Gardens across the State	0501 - Education General	051700100100 - Ministry of Education	23020119 - Construction/Provision of Recreational Facilities	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	21,028,975.00	10,064,259.24	10,371,250.00
Procurement of White Marker Board, Smart Board and other Teaching/Instructional Materials for Schools across the State.	0501 - Education General	051700100100 - Ministry of Education	23010124 - Purchase of Teaching/Learning Aid Equipment	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	-	-	163,186,000.00
Procurement of Science, Technical and Voacational Equipment	0501 - Education General	051700100100 - Ministry of Education	23010124 - Purchase of Teaching/Learning Aid Equipment	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	191,694,388.00	174,279,973.00	190,690,105.00
Conduct of Emotional Intelligence Training for School Guidance and Counsellors	0501 - Education General	051700100100 - Ministry of Education	23050101 - Research and Development	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	-	-	20,318,000.00
Intervention to Improve Nutrition for 26Nos Boarding Secondary Schools	0501 - Education General	051700100100 - Ministry of Education	23050101 - Research and Development	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	1,735,454,800.00	1,308,298,575.12	1,749,454,800.00
Rehabilitation, Equipping and Conversion of some Boarding Schools to Full Boarding Facilities across the State (16 Nos. Boarding Schools - Roll Over Projects)	0501 - Education General	051700100100 - Ministry of Education	23030106 - Rehabilitation/Repairs - Public Schools	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	1,622,840,810.65	818,738,954.51	1,499,480,980.00
Schools Rebuilding and Equipping Programme across the State (Roll Over Projects)	0501 - Education General	051700100100 - Ministry of Education	23030106 - Rehabilitation/Repairs - Public Schools	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	3,395,895,334.76	2,012,030,247.02	1,441,988,966.00
Supply of Furniture in Secondary Schools across the State	0501 - Education General	051700100100 - Ministry of Education	23010112 - Purchase of Office Furniture and Fittings	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	235,000,000.00	109,230,872.62	220,000,000.00
Rehabilitation of 69Nos. Secondary Schools across the State	0501 - Education General	051700100100 - Ministry of Education	23030106 - Rehabilitation/Repairs - Public Schools	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	648,000,000.00	319,527,482.26	658,000,000.00
Disaster Intervention in 50Nos. Secondary Schools across the State (Fire, Windstorm and Rainstorm)	0501 - Education General	051700100100 - Ministry of Education	23030106 - Rehabilitation/Repairs - Public Schools	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	-	-	500,000,000.00
Fencing of Schools across the State	0501 - Education General	051700100100 - Ministry of Education	23020107 - Construction/Provision of Public Schools	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	-	-	1,000,000,000.00
Development and Deployment of Education Portal and Sustenance of e-Learning Platform	0501 - Education General	051700100100 - Ministry of Education	23050102 - Computer Software Acquisition	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	137,733,500.00	86,889,164.36	150,000,000.00
Provision of School Uniforms for Students across the State	0501 - Education General	051700100100 - Ministry of Education	23010124 - Purchase of Teaching/Learning Aid Equipment	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	1,089,369,007.68	495,625,653.81	-

Global Partnership for Education (NIPEP World Bank)	0501 - Education General	051700100100 - Ministry of Education	23050101 - Research and Development	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	-	-	3,000,000,000.00
Adolescent Girls Initiative for Learning and Empowerment (AGILE) project	0502 - Girl-Child Education	051700100100 - Ministry of Education	23050101 - Research and Development	70961 - Subsidiary Services to Education	31842400 - STATE WIDE	47,000,000.00	22,181,972.77	2,020,000,000.00
Intensive Literacy Programme	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	682,500,000.00	327,487,517.70	-
Reduction in Out of School Children	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	877,500,041.20	425,476,564.23	-
Accountability and System Strengthening	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	390,000,031.40	185,227,226.58	-
Capacity Building of 966 Maths and Science Teachers on Strengthening Mathematics and Science Education (SMASE) Inset Approach (2020) Cycle I	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	10,110,900.00	4,819,746.83	-
Capacity Building of 1150 Maths and Science Teachers on Strengthening Mathematics and Science Education (SMASE) Inset Approach (2020) Cycle II	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	14,965,000.00	7,079,885.12	-
Capacity Building of Quality Assurance Evaluators	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	17,999,960.00	8,755,690.31	-
Jolly Phonics Capacity Building for 1000 Teachers	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	67,989,360.00	31,021,070.11	-
Training of 1150 Mathematics and Science Teachers on Strengthening Mathematics and Science Education (SMASE) Inset Approach (2020) Cycle III	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	14,965,000.00	6,955,180.29	-
Capacity Building of 520 School Support Officers	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	17,999,600.00	8,689,278.42	-
Capacity Building of 700 Teachers on Early Childhood Care and Development (ECCD) Reggio Emilia Approach	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	19,995,000.00	9,314,488.89	-
Capacity Building of 500 Headteachers on Leadership	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	15,000,000.00	6,943,776.37	-
Integrated Quranic Tsangaya Education (IQTE) Teachers Capacity Building	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	8,000,000.00	3,680,967.39	-
Inclusive Teachers Capacity Building Programme	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	8,000,000.00	3,685,666.01	-
Capacity Building of 700 Teachers on ICT	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	24,000,000.00	11,756,683.10	-
Capacity Building of 200 School Counsellors on Basic Counselling	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	6,000,000.00	3,516,962.29	-
Monitoring of Teachers Professional Development Capacity Building	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	8,100,000.00	3,794,979.40	-
Capacity Building of 923 JSS Teachers on English Proficiency	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	25,650,300.00	12,368,896.53	-
Capacity Building of 5000 Primary School Teachers on Cluster Based	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	128,250,500.00	59,488,021.51	-
Consultancy Fee for JSS and Primary Schools Based Training	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	17,100,000.00	8,055,868.32	-
Conduct Interschool Quiz Competition on Water Sanitation and Hygiene (WASH)	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	1,737,500.00	844,519.25	-
Provision of Sanitation Items	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - Primary Education	31842400 - STATE WIDE	20,700,000.00	9,344,879.18	-
Capacity Building of Teachers on Family Life and HIV Education	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	4,587,500.00	2,073,782.88	-
Provision of Boreholes	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23020105 - Construction/Provision of Water Facilities	70912 - Primary Education	31842400 - STATE WIDE	39,407,000.00	18,024,922.56	-
Review Meetings with Education Secretaries and Desk Officers on School Health	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	460,000.00	224,166.40	-
Open School Programme	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	66,310,000.00	33,432,114.35	-
Provision of Infrastructures to Special Education Schools	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23020118 - Construction/Provision of Infrastructure	70912 - Primary Education	31842400 - STATE WIDE	62,577,646.20	28,561,384.59	2,462,980,069.95
Roll over of UBE Projects	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	7,551,812,779.20	4,041,377,293.96	-
2020 UBE Intervention Projects	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	3,039,768,157.66	2,252,690,492.27	-
Intervention on Primary Education Development	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	2,910,000,000.00	1,776,054,368.38	961,764,503.81
UBEC Intervention Fund 2021-2022	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	3,039,768,157.66	1,481,376,924.62	3,900,000,000.00
Continuous Quality Assurance Monitoring and Evaluation of 144Nos. Schools across the State	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	-	-	24,479,422.50
Follow-up Monitoring and Evaluation of 72Nos. Schools across the State	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	-	-	1,809,600.00
Daily School Monitoring of 690Nos. Schools across the State	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	-	-	2,589,600.00
Teachers Professional Development (TPD)	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	235,304,550.00
Monitoring of Schools Resumption Activities	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	-	-	617,370.00
Monitoring of Schools End of Term Activities	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	-	-	617,370.00
Provision of Office Equipments	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23010113 - Purchase of Computers	70912 - Primary Education	31842400 - STATE WIDE	-	-	2,891,281.41
Mapping Out of School Children across the State	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	28,411,500.00
Intervention for Out of School Children	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	467,025,000.00
Continuous Sensitization of General Public on decrease in number of Out of School Children	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	22,100,000.00
Expansion of existing School Infrastructure to address overcrowding in 6Nos. LGEAs (Jema'a, Sanga, Igabi, Sabon Gari and Lere)	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	-	-	46,546,500.00
Capacity Building of Master Trainers, Mentors, Teachers' Leaders, Headteachers and Teachers	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	163,295,956.58
School Support visit by Mentors and Coaches	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	-	-	43,733,922.06
Conduct Impact Assessment by SUBEB and MoE Officials at School Levels	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	-	-	12,566,775.00
Programme Evaluation of Better Education Service Delivery for All (BESDA) activities coordinated externally by Independent Personnel	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	-	-	1,180,216,980.80
Procurement of Pupils and Teachers Textbooks	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - Primary Education	31842400 - STATE WIDE	-	-	181,390,625.00
Conduct of Annual School Census 2020/2021 Exercise	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	12,885,600.00
Development of State Basic Education Strategic Plan 2020/2023	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	3,805,750.00
E-Learning Programme	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050102 - Computer Software Acquisition	70912 - Primary Education	31842400 - STATE WIDE	-	-	91,000,000.00
Provision of Environmental and Social Safe Guard System	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	28,268,500.00
Capacity Building and System Development	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	28,268,500.00

Intervention on Primary Education Development	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	2,811,729,504.02
Rollover of 2017 - 2019 UBEC Matching Grant Projects	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	-	-	2,021,539,069.95
2020 Intervention Projects of Universal Basic Education (UBEC) Matching Grant	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	-	-	975,000,887.22
2021 Intervention Projects of Universal Basic Education (UBEC) Matching Grant	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	-	-	1,072,709,129.57
Capacity Building on Early Childhood Care and Development (ECCDE) Teachers on Reggio Emilia	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	9,750,097.50
Capacity Building of 120Nos. FTS Participants on Jolly Phonics and SMASE	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	4,888,650.00
Provision of School Support Materials to New Intakes	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - Primary Education	31842400 - STATE WIDE	-	-	117,196,755.00
Community Sensitization on Better Education Service Delivery for All (BESDA) Enrollment	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	6,875,700.00
Continous Follow up Visit on Better Education Service Delivery for All (BESDA) Enrollment	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	225,071,977.00
Programme Administration on Teachers Professional Development (TPD) activities	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	4,550,000.00
AMA Foundation Intervention on Infrastructure in 10 Schools	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	-	-	429,031,658.12
Capacity Building on Curriculum Implementation Strategies for Headteachers	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	9,100,013.00
School Based Management Committee Training for 2335Nos. Members	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	85,163,520.00
Capacity Building of Counsellors to help Children express their emotions for learning to be effective in Schools	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	3,900,044.85
Capacity Building of 220Nos. Head Teachers on Leadership Skills across the State	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	6,500,000.00
Training of 400Nos. SSOs across the 23 LGAs	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	6,500,552.50
Training of 400Nos. Class Teachers on ICT	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	9,104,680.00
Capacity Building of 200Nos. Gender Disaggregated Teachers on Basic Knowledge of Inclusive Education and Sign Language	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	4,761,250.00
Construction of 2Nos. Block of Classrooms (Prototype)	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	-	-	12,629,779.50
Procurement of Support Materials	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - Primary Education	31842400 - STATE WIDE	-	-	1,934,107.71
Capacity Building of 100Nos. Gender Disaggregated Teachers on Braille and Mobility	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	1,245,562.50
Procurement of Teaching and Learning Materials	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - Primary Education	31842400 - STATE WIDE	-	-	2,481,180.00
Procurement of Sports and Skills Materials	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23010126 - Purchase of Sporting/Games Equipment	70912 - Primary Education	31842400 - STATE WIDE	-	-	1,127,587.50
Capacity Building of 200Nos. Almajiri School Teachers on basic skills in Literacy and Numeracy (Phase V)	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	5,200,585.00
Provision of Science and Laboratory Equipment to Junior Secondary Schools	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - Primary Education	31842400 - STATE WIDE	-	-	74,114,625.00
Provision of First Aid Boxes to Junior Secondary Schools	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23010122 - Purchase of Health/Medical Equipment	70912 - Primary Education	31842400 - STATE WIDE	-	-	22,815,000.00
Capacity Building of Master Trainers	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	1,743,950.00
Capacity Building of SMOs and CMOs on Community Entry	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	9,867,650.00
Community Entry on Sensitization and Nomination of School Based Management Committee (SBMCs) Members	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	63,511,500.00
Capacity Building of SMOs and CSOs on Training of Trainers (ToT) Roles and Responsibilities (Phase I)	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	9,867,650.00
Capacity Building of to SBMC Members (Phase I)	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	116,142,000.00
Capacity Building of SMOs and CSOs on Training of Trainers (ToT) on Resource Mobilization (Phase II)	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	9,867,650.00
Capacity Building of Training of Trainers (ToT) to SBMC Members (Phase II)	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	116,142,000.00
Capacity Building of 920Nos. Teachers on Strengthening Mathematics and Science Education (SMASE)	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	22,755,135.00
Secondary School Feeding	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	445,129,776.00
Primary School Feeding	0501 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	-	-	185,640,000.00
Second Phase e-Library	0501 - Education General	051700800100 - Kaduna State Library Board	23020111 - Construction/Provision of Libraries	70971 - R&D Education	31842400 - STATE WIDE	20,533,678.06	9,391,312.68	-
Procurement of New Library Books	0501 - Education General	051700800100 - Kaduna State Library Board	23010125 - Purchase of Library Books & Equipment	70971 - R&D Education	31842400 - STATE WIDE	16,826,000.00	8,202,015.53	13,333,115.08
Provision of Furniture for the e-Library (Headquarters, Kafanchan and Zaria Branches)	0501 - Education General	051700800100 - Kaduna State Library Board	23010112 - Purchase of Office Furniture and Fittings	70971 - R&D Education	31842400 - STATE WIDE	19,270,680.56	9,089,628.65	-
Scholarships and Loan Scheme	0501 - Education General	051701100100 - Kaduna State Scholarship and Loans Board	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	3,067,775,600.00	1,441,194,247.38	-
Research Grants to Academics	0501 - Education General	051701100100 - Kaduna State Scholarship and Loans Board	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	282,000,000.00	132,780,393.96	-
Award of Foreign Scholarship to Qualified Applicants	0501 - Education General	051701100100 - Kaduna State Scholarship and Loans Board	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	-	-	2,102,005,000.00
Award of Local Scholarship to Qualified Students	0501 - Education General	051701100100 - Kaduna State Scholarship and Loans Board	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	-	-	1,126,531,000.00
Rehabilitation and Remodelling of Multi-Purpose Hall (Main Campus)	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	49,179,463.32	23,994,454.94	119,865,000.00
Proposed Construction of 4,120m Perimeter Fence at Main Campus (Phase II) and Annex Campus	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	194,380,714.59	92,258,372.75	-
Proposed Construction of Drainages, Culverts and External Works	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	20,453,460.00	9,283,294.03	-
Renovation of 1.6km Asphaltic Road (1st to 2nd Gates)	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	60,423,200.00	29,324,030.96	-
Proposed Construction of 5Nos. 20 space Water Reticulated Toilet for Students	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	46,830,800.00	22,524,150.31	-
Proposed Construction of 3Nos. Student Recreational Centres at Main, Annex and Samaru Kataf Campuses	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	55,178,000.00	26,021,400.21	-
Procurement of Office and Classroom Furniture	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	36,378,000.00	16,895,408.47	-

Procurement of Laboratory and Workshop Equipment	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	40,773,342.90	18,725,025.89	-
Proposed Construction of Solar Street Lights at Samaru Kafaf, Main and Annex Campuses	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23020123 - Construction of Traffic/Street Lights	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	-	-	11,491,942.34
Physical Infrastructure/Programme Upgrade (TETFUND)	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23020118 - Construction/Provision of Infrastructure	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	240,000,000.00	113,341,560.75	490,000,000.00
Academic Staff Training and Development (TETFUND)	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	125,000,000.00	61,054,961.98	250,000,000.00
Library Development (TETFUND)	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23010125 - Purchase of Library Books & Equipment	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	25,000,000.00	11,293,822.77	50,000,000.00
Professional Development/Conference Attendance (TETFUND)	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	17,000,000.00	8,053,323.09	34,000,000.00
Institution Based Research (TETFUND)	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	40,000,000.00	18,782,963.75	80,000,000.00
Equipment Fabrication (TETFUND)	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23010129 - Purchase of Industrial Equipment	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	10,000,000.00	4,642,310.64	23,939,401.10
ICT Support (TETFUND)	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23020127 - Construction of ICT Infrastructures	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	7,500,000.00	3,533,597.87	15,000,000.00
Project Maintenance (TETFUND)	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	10,000,000.00	4,652,417.35	20,000,000.00
Publication of Journals (TETFUND)	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	5,000,000.00	2,379,658.77	10,000,000.00
Manuscript Development (TETFUND)	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	5,000,000.00	2,362,167.37	10,000,000.00
TETFund Zonal Intervention 2021/2022	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23020118 - Construction/Provision of Infrastructure	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	-	-	131,000,000.00
TETFund Special High Impact Intervention Projects	0501 - Education General	051701800100 - Nuhu Bamalli Polytechnic, Zaria	23020118 - Construction/Provision of Infrastructure	70942 - Second Stage of Tertiary Education	31812300 - ZARIA	-	-	250,000,000.00
Rehabilitation of 2Nos. Science Laboratories	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	47,000,000.00	21,862,522.37	6,500,000.00
Rehabilitation of Block 'O' Classrooms/Lecture Halls	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	28,200,000.00	13,368,357.37	18,500,000.00
Rehabilitation of Temporary Administrative Block	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	9,400,000.00	4,436,121.37	10,000,000.00
Rehabilitation of 4Nos Student Hostels	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030101 - Rehabilitation/Repairs of Residential Building	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	47,000,000.00	22,190,380.31	80,000,000.00
Rehabilitation of College Main Library	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	284,374,395.70	284,374,395.70	13,300,000.00
Construction of Perimeter Fence and College Main Entrance Gate	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23020107 - Construction/Provision of Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	61,100,000.00	29,374,966.53	135,300,000.00
Supply of Classrooms Furniture	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23010112 - Purchase of Office Furniture and Fittings	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	23,500,000.00	11,286,433.40	10,000,000.00
Rehabilitation of Provost's Residence	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030101 - Rehabilitation/Repairs of Residential Building	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	14,100,000.00	6,368,108.44	25,000,000.00
Construction of Central Store	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23020101 - Construction/Provision of Office Buildings	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	28,200,000.00	13,124,347.09	14,100,000.00
Rehabilitation/Construction of Library/Computer Centre in Staff School	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	9,400,000.00	4,587,531.55	4,700,000.00
Rehabilitation of Burnt Block of 6Nos Classrooms	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	23,500,000.00	11,417,864.52	10,000,000.00
Construction of Agric Education Department Complex and Departments of Technical Education and Fine and Applied Arts Complex (TETFund)	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23020107 - Construction/Provision of Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	136,731,401.55	65,997,885.03	260,000,000.00
Rehabilitation of 9Nos. Classrooms/Lecture Halls	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	65,800,000.00	31,505,310.22	80,000,000.00
Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Chemistry and Integrated Science).	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23010124 - Purchase of Teaching/Learning Aid Equipment	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	75,200,000.00	34,458,932.00	50,000,000.00
Construction of Science laboratories. (B.Ed. Programme)	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23020107 - Construction/Provision of Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	75,200,000.00	35,650,799.50	40,000,000.00
Rehabilitation of Block of 8Nos Classrooms	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	47,000,000.00	22,167,391.20	25,000,000.00
Proposed Construction of Perimeter Fence and Gate House at Hunkuvi Annex Campus	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23020107 - Construction/Provision of Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	-	-	120,000,000.00
Provision of Solar Powered Light in Students' Hostels Area	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23020103 - Construction/Provision of Electricity	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	-	-	45,000,000.00
Rehabilitation of 10Nos Boreholes	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	-	-	40,000,000.00
Rehabilitation of Fine and Applied Arts Department	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	-	-	60,000,000.00
Rehabilitation of Deputy Provost, Registrar and Bursar's Residence	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	-	-	45,000,000.00
Rehabilitation of Burnt Home Economics Department Laboratory	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	-	-	40,000,000.00
Maintenance of Roads	0501 - Education General	051701900100 - Kaduna State College of Education, Gidan Waya (CEO)	23030113 - Rehabilitation/Repairs - Roads	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	-	-	60,000,000.00
Construction of Economics Department Building	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	23,938,492.93	11,341,312.42	-
Construction of 2Nos. Twin Lecture Halls	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	7,184,939.62	3,378,141.09	-
Construction of Pharmaceutical Sciences Building	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	25,159,154.70	12,208,770.46	-
Construction of Multipurpose Tech. Laboratory Comple0 at Kafanchan	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	6,312,584.62	2,905,234.62	-
Procurement of Equipments for Multipurpose Tech. Laboratory Comple0, Kafanchan	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	11,746,302.25	5,754,520.17	-
Construction of Faculty of Agricultural Science [Phase II]	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	74,618,074.90	34,039,592.59	-
Furnishing of Faculty of Agricultural Science [Phase II]	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	6,508,077.39	3,120,484.09	-
Furnishing of Laboratories and Offices at Faculty of Pharmaceutical Sciences Comple0	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	12,824,456.90	5,901,421.18	-
Furnishing of Laboratories at Faculty of Science Comple0 [II]	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	4,320,451.36	2,047,358.85	-
Procurement of Equipment for Faculty of Medicine (CT-Scan)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	9,786,119.46	4,725,904.34	-
Furnishing of Clinical Laboratories and Procurement of Teaching Aids (Lots 23C)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	7,175,768.69	3,392,699.53	-
Procurement of Furnitures and Equipments for Library at Kafanchan	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	6,619,310.57	3,225,064.08	-
Installation, Networking and Configuration of a Dedicated LAN Fibre Optic Internet Backbone for Phases 2-4	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020127 - Construction of ICT Infrastructures	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	25,110,600.61	12,246,450.21	-

Provision and Subscription to Stable Internet Connection	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020127 - Construction of ICT Infrastructures	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	12,901,299.08	5,857,348.11	-
Upgrade of Computer Centre	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020127 - Construction of ICT Infrastructures	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	50,898,820.14	23,887,950.85	-
Installation of Campus-Wide Surveillance System and Instructional Facilities	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010132 - Purchase of Surveillance Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	42,627,518.33	19,956,303.74	-
Construction and Equipping of 3Nos. Workshops at Kafanchan	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	24,151,273.61	11,413,939.01	-
Construction of Students' IT Park at Kafanchan Campus	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020127 - Construction of ICT Infrastructures	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	6,475,317.17	2,999,947.01	-
Consultancy services on Construction of Faculty Auditorium Complex for Social and Management Sciences	0501 - Education General	051702100100 - Kaduna State University (KASU)	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	13,679,674.26	6,645,941.97	-
Construction of Students' IT Park at Kaduna Campus	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020127 - Construction of ICT Infrastructures	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	6,475,324.30	3,038,291.89	-
Procurement of Equipments for other Selected Departments	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	3,597,852.83	1,631,098.34	-
Construction of Students' IT Park at College of Basic Studies, Kaduna	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020127 - Construction of ICT Infrastructures	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	6,475,324.30	3,138,480.18	-
Procurement of Equipments for other Selected Departments (II)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	1,748,400.00	851,333.82	-
Procurement of Desktop Computers	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010113 - Purchase of Computers	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	7,211,511.98	3,526,587.10	-
Construction of 300 Seater Capacity Lecture Hall at Kafanchan	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	20,443,861.01	9,278,690.56	-
Construction and Furnishing of Auto-Card/Manual Drafting Studio Complex	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	26,488,350.95	12,967,153.68	-
Procurement of Equipments for Auto-Card/Manual Drafting Studio Complex	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	10,446,087.62	5,017,763.60	-
Procurement of Equipment (MRI Machine) for Faculty of Medicine Complex	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	21,149,418.18	9,594,829.69	-
Procurement of Additional Equipment for Faculty of Medicine Complex (A)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	8,357,775.00	3,954,038.76	-
Procurement of Additional Equipment for Faculty of Medicine Complex (B)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	4,967,112.83	2,277,911.47	-
Procurement of Additional Equipment for Faculty of Medicine (III)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	13,263,476.75	6,477,986.20	-
Construction of Classrooms/Office Complex at Kafanchan	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	19,530,338.50	9,484,817.68	-
Procurement of Desktops Computers (III)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010113 - Purchase of Computers	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	528,750.00	238,203.05	-
Construction of Faculty of Environmental Sciences (Phase II)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	64,949,019.34	30,520,172.11	-
Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences (Phase II)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	118,486,605.50	57,861,351.59	-
Procurement and Installation of Printing Equipment for Mass Communication Department	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010114 - Purchase of Computer Printers	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	25,500,842.64	12,201,967.62	-
Procurement and Installation of Lecture Hall Furniture for Faculty of Arts	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	1,445,250.00	663,678.25	-
Construction and Furnishing of Faculty of Science (Phase II)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	32,775,313.70	15,449,376.77	-
Procurement of Desktop Computers (V)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010113 - Purchase of Computers	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	2,115,000.00	953,032.33	-
Procurement of Equipments for Faculty of Medicine	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	13,012,790.31	6,271,894.74	-
Procurement of Equipment for Faculty of Agriculture	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	13,052,145.82	6,360,495.38	-
Procurement of Desktop Computers (VI)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010113 - Purchase of Computers	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	620,255.48	293,043.54	-
Construction of 500 Seater Capacity Lecture Theatre	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	21,155,810.89	10,266,567.69	-
Furnishing of 500 Seater Capacity Lecture Theatre	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	7,427,668.50	3,541,384.40	-
Construction of Twin Lecture Halls	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	3,474,344.26	1,691,834.46	-
Furnishing of Twin Lecture Halls	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	3,749,895.00	1,799,763.21	-
Construction of Postgraduate Lecture Classes	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	9,195,535.03	4,211,015.53	-
Furnishing of Postgraduate Lecture Classes	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	1,464,566.13	659,785.55	-
Procurement of Equipment for Faculty of Pharmaceutical Sciences	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	6,225,891.17	2,868,478.07	-
Completion of Fencing and Gates at Kafanchan Campus	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	147,843,167.10	71,076,773.61	157,279,965.00
Construction and Furnishing of Faculty of Law and Departments (Phase II)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	248,253,127.00	121,369,691.57	370,482,050.00
Construction of Twin Lecture Theatre and Court Yard for Faculty of Law (Phase II)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	191,827,277.00	155,698,755.81	310,454,550.00
Construction and furnishing of Faculty of Education and Departments (Phase II)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	248,227,277.00	114,828,045.08	370,454,550.00
Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	191,827,277.00	93,912,088.82	310,454,550.00
Construction and furnishing of Faculty of Engineering and Departments (Phase II)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	248,227,277.00	118,397,710.07	370,454,550.00
Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	191,827,277.00	91,553,156.61	310,454,550.00
Construction of Faculty of Social and Management Science Building	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	130,594,200.00	63,511,920.12	138,927,500.00
Supply and Installation of Automatic Dry Sprinkler Aerosol Fire Suppression and Extinguishing Devices	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010129 - Purchase of Industrial Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	28,624,927.00	13,075,845.93	12,712,500.00
Construction of Access Roads and Internal Road Network	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020114 - Construction/Provision of Roads	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	11,949,750.00	5,615,558.04	-
Commencement of Work at Satellite Campus at Lere	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	47,000,000.00	21,827,744.33	50,000,000.00
Landscapping and Parking Lots	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	7,249,750.00	3,456,680.82	7,712,500.00
Procurement of Student's Tables and Chairs	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	10,539,750.00	5,055,061.89	11,212,500.00
Construction of Fence for Male and Female Hostels	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	11,479,750.00	5,381,557.43	12,212,500.00

Development of Permanent Site	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	1,985,924,509.57	613,737,611.54	903,842,393.58
Construction and Furnishing of a Befitting Senate Building at Permanent Site, Kaduna	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	233,610,785.09	109,368,158.60	-
Construction and Furnishing of Faculty Building at Permanent Site, Kaduna	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	59,561,733.52	28,472,685.83	-
Construction and Furnishing of Faculty of Law at Permanent Site, Kaduna	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	133,873,221.92	65,062,965.35	-
Procurement of Laboratory Equipment	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	19,043,460.00	9,080,772.14	-
Construction of 2 Nos. Blocks of 4Nos. Classroom at Kaduna	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	21,125,670.55	9,530,352.47	-
Consultancy Services on Construction of 2Nos Blocks of 4Nos Classroom	0501 - Education General	051702100100 - Kaduna State University (KASU)	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	94,000,000.00	43,793,602.39	-
Purchase of 160Nos. Journals and Periodicals (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010125 - Purchase of Library Books & Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	-	-	2,737,500.00
Supply of Library Furniture (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010125 - Purchase of Library Books & Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	9,189,048.00	4,332,172.98	9,775,582.98
Renovation of Convocation Square (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	2,586,880.00	1,263,576.10	2,752,000.00
Supply of Bio Medical Engineering, Physics, Chemistry and Public Health Laboratory (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	8,536,931.83	4,067,160.50	18,163,684.75
Supply of Furniture for Bio Medical Engineering, Physics, Chemistry Anathomy/Physiology and Public Health Laboratories (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	9,536,161.47	4,511,387.83	15,144,852.63
Construction of Public Health Laboratory (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	7,118,085.43	3,480,256.09	7,572,431.31
Construction of Chemistry and Anathomy/ Physiology Laboratories (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	9,536,161.47	4,590,434.33	15,144,852.63
Construction of Biomedical Engineering and Physics Laboratories (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	9,536,161.47	4,306,420.90	15,144,852.63
Construction of Classroom Block and Toilet for Nutrition and Dietetics Complex (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	14,004,914.71	6,383,818.16	14,898,845.44
Purchase of Laboratories and Kitchen Equipment for Nutrition and Dietetics Complex (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010120 - Purchase of Canteen/Kitchen Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	18,220,578.36	8,489,716.63	19,383,594.00
Construction of Nutrition and Dietetics Complex (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	15,249,462.45	7,085,052.38	32,445,664.78
Purchase of 300Nos. Theatre Seats and Public Address System, 3D Lecture Projector (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	7,401,181.73	3,619,693.79	7,873,597.59
Supply and Installation of 350KVA Perkins Generator with Generator House (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23010119 - Purchase of Powers Generating Set	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	14,170,804.45	6,685,666.32	15,075,323.88
Construction of 100,000 Litre Steel Water Tank (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020105 - Construction/Provision of Water Facilities	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	10,518,728.48	5,078,681.16	11,190,136.68
Renovation of 1No. Burnt Student Hostel (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	7,548,824.51	3,545,222.22	13,030,664.37
Renovation of 3Nos. Student Hostel (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	5,741,911.51	2,738,669.11	11,108,416.50
Tertiary Education Trust Fund (KASU) Special Intervention	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020118 - Construction/Provision of Infrastructure	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	-	-	250,000,000.00
Construction of 300 Students Capacity Lecture Theatre (Shehu Idris Campus, Makarfi)	0501 - Education General	051702100100 - Kaduna State University (KASU)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	9,313,645.26	4,369,790.09	9,908,133.25
Upgrading and Equipping of General Hospitals across the State	0401 - Health General	052100100100 - Ministry of Health	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	4,058,062,574.67	2,195,953,166.94	6,001,762,674.67
Construction and Equipping of 300-Bed Specialist Hospital	0401 - Health General	052100100100 - Ministry of Health	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31820200 - CHIKUN	2,000,000,000.00	1,065,475,315.75	7,410,600,000.00
COVID - 19 Intervention and other Public Health Emergencies Programmes (Construction of Isolation Centers, Procurement of Consumables, etc)	0401 - Health General	052100100100 - Ministry of Health	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	752,000,000.00	592,320,227.44	282,983,760.00
Construction/Renovation of Standard Accident and Emergency Unit at General Hospital in Kafanchan, Saminaka, Birnin Gwari and Haliva Gambo Sawaba General Hospital, Zaria	0401 - Health General	052100100100 - Ministry of Health	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	22,560,000.00	10,879,852.80	51,570,000.00
Purchase and Installation of Electric Smokeless Medical Waste Incinerators (in each Senatorial Zone)	0401 - Health General	052100100100 - Ministry of Health	23010122 - Purchase of Health/Medical Equipment	70741 - Public Health Services	31842400 - STATE WIDE	23,500,000.00	10,763,467.15	-
Construction of New College of Nursing and Midwifery at Pambequa	0401 - Health General	052100100100 - Ministry of Health	23020107 - Construction/Provision of Public Schools	70751 - R&D Health	31811500 - KUBAU	482,000,000.00	218,930,923.10	281,693,209.00
Purchase of 20Nos. Blood Bank Refrigerators for Blood Transfusion Services for 20Nos. Secondary Health Facilities	0401 - Health General	052100100100 - Ministry of Health	23010122 - Purchase of Health/Medical Equipment	70741 - Public Health Services	31842400 - STATE WIDE	20,680,000.00	9,983,052.93	17,400,000.00
Purchase of Dialysis Consumables	0401 - Health General	052100100100 - Ministry of Health	23010122 - Purchase of Health/Medical Equipment	70741 - Public Health Services	31842400 - STATE WIDE	24,910,733.20	11,542,158.87	-
Construction of Trauma Centre at Doka	0401 - Health General	052100100100 - Ministry of Health	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	800,000,000.00	377,848,962.78	370,000,000.00
Strengthening Systems for Prevention of Malaria, Quality Assurance and Quality Control of Malaria Diagnosis Treatment (Malaria Programme) - Counterpart	0401 - Health General	052100100100 - Ministry of Health	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	104,810,000.00	49,518,060.62	861,662,084.00
Scale up of Drugs Susceptible Tuberculosis (DSTB) Services both in Public and Private Health Facilities from 444 to 1,500	0401 - Health General	052100100100 - Ministry of Health	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	28,200,000.00	13,704,310.74	-
Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB) - Counterpart	0401 - Health General	052100100100 - Ministry of Health	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	25,196,000.00	11,680,562.93	62,593,569.41
Kaduna Emergency Nutrition Action Plan (KADENAP)	0401 - Health General	052100100100 - Ministry of Health	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	188,000,000.00	91,812,675.07	188,000,000.00
Accelerated Nutrition Result in Nigeria (ANRIN)	0401 - Health General	052100100100 - Ministry of Health	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	-	-	50,000,000.00
Completion and Upgrading of Rural Hospital Fadan Kagoma	0401 - Health General	052100100100 - Ministry of Health	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31830800 - JEMA'A	65,800,441.80	29,850,472.24	-
Planned Preventive Maintenance (Maintenance of Medical Equipments across the 31 Secondary Health facilities)	0401 - Health General	052100100100 - Ministry of Health	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	-	-	28,860,000.00
Neglected Tropical Disease Control Programme (NTDs) - Counterpart	0401 - Health General	052100100100 - Ministry of Health	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	-	-	25,000,000.00
Neglected Tropical Disease Control Programme (ONCHO) - Counterpart	0401 - Health General	052100100100 - Ministry of Health	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	25,000,000.00	11,262,483.18	25,000,000.00
Provision of 1% CRF for the Vulnerable Group in the Kaduna State Contributory Scheme	0401 - Health General	052100200100 - Kaduna State Contributory Health Management Authority (KADCHMA)	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	990,000,000.00	479,554,039.12	840,000,000.00
Construction, Renovation and Upgrading of PHCs / Health Clinics (255 Health Clinics, Reconstruction of PHCB HQ and Consultancy Services)	0401 - Health General	052100300100 - Kaduna State Primary Health Care Board	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	5,467,457,537.50	3,198,325,574.11	4,277,250,000.00
Procurement of PPEs for 1,154 Health Facilities for prevention of COVID 19 Pandemic for 2022	0401 - Health General	052100300100 - Kaduna State Primary Health Care Board	23010122 - Purchase of Health/Medical Equipment	70741 - Public Health Services	31842400 - STATE WIDE	594,601,512.00	284,507,154.62	233,554,800.00
Conduct Planned Preventive Maintenance of Medical Equipments in 255 PHCs	0401 - Health General	052100300100 - Kaduna State Primary Health Care Board	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	23,970,000.00	11,244,415.49	25,500,000.00
Provision of Counterpart Funding (PHC MOU, RSSH MOU, IMPACT Project, CHAI, BHCP(25%) etc)	0401 - Health General	052100300100 - Kaduna State Primary Health Care Board	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	817,800,000.00	393,953,735.10	954,266,000.00

Procurement of Basic Tools and Consumables for Community Health Influencers, Promoters Service Agents (CHIPS) and Mobile Outreaches	0401 - Health General	052100300100 - Kaduna State Primary Health Care Board	23010122 - Purchase of Health/Medical Equipment	70741 - Public Health Services	31842400 - STATE WIDE	188,000,000.00	100,288,236.01	100,000,000.00
Repairs and Routine Maintenance of Solar Systems for 34Nos. Solar Clinics in the Primary Health Centers across the State (Repairs and Maintenance)	0401 - Health General	052100300100 - Kaduna State Primary Health Care Board	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	202,100,000.00	102,350,700.42	52,283,978.26
Provision of Solar Power for the Second Phase of 255 PHCs under Upgrade	0401 - Health General	052100300100 - Kaduna State Primary Health Care Board	23020103 - Construction/Provision of Electricity	70741 - Public Health Services	31842400 - STATE WIDE	846,000,000.00	393,089,040.27	136,598,465.00
Behavioural Change Communication (Strengthen Innovative Strategic Behaviour Change Communication for Targeted Populations)	0401 - Health General	052100400000 - Kaduna State AIDS Control Agency (KADSACA)	23050104 - Anniversaries/Celebration	70741 - Public Health Services	31842400 - STATE WIDE	-	-	385,480.97
Scale up of Adolescent and Youth Population Intervention in 9 LGAs to Significantly Reduce the Incidence of new Infections of HIV	0401 - Health General	052100400000 - Kaduna State AIDS Control Agency (KADSACA)	23050104 - Anniversaries/Celebration	70741 - Public Health Services	31842400 - STATE WIDE	13,860,000.00	6,616,765.39	798,660.00
Scale up eMTCT Services to 21 additional Facilities to Eliminate Mother-to-Child Transmission of HIV in Nigeria	0401 - Health General	052100400000 - Kaduna State AIDS Control Agency (KADSACA)	23050104 - Anniversaries/Celebration	70741 - Public Health Services	31842400 - STATE WIDE	7,360,113.18	3,388,624.99	-
Construction and Equipping of Data Bank	0401 - Health General	052100400000 - Kaduna State AIDS Control Agency (KADSACA)	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	30,000,000.00	13,985,255.03	-
Set up NEPWHAN Offices in the 3 Senatorial Zones for HIV, Hepatitis and STI Counselling and Testing Services	0401 - Health General	052100400000 - Kaduna State AIDS Control Agency (KADSACA)	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	-	-	487,800.00
HIV Diagnostics Test kits	0401 - Health General	052100400000 - Kaduna State AIDS Control Agency (KADSACA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	3,036,150.00
HIV Consumables	0401 - Health General	052100400000 - Kaduna State AIDS Control Agency (KADSACA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	3,878,640.00
Condoms	0401 - Health General	052100400000 - Kaduna State AIDS Control Agency (KADSACA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	3,802,500.00
Hepatitis test strips	0401 - Health General	052100400000 - Kaduna State AIDS Control Agency (KADSACA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	3,312,000.00
VDRL test strips	0401 - Health General	052100400000 - Kaduna State AIDS Control Agency (KADSACA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	828,000.00
Methadone	0401 - Health General	052100400000 - Kaduna State AIDS Control Agency (KADSACA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	2,592,540.00
Single use Syringe	0401 - Health General	052100400000 - Kaduna State AIDS Control Agency (KADSACA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	842,400.00
Antibiotics for STI	0401 - Health General	052100400000 - Kaduna State AIDS Control Agency (KADSACA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	308,700.00
Upgrading and Equipping of NITEL Building	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	2,756,229,335.10	1,433,823,411.37	512,856,851.08
Renovation of Special Care Baby Unit (SCBU)	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	126,275,387.45	59,325,538.16	132,720,149.06
Construction of Central Sterile Supply Department (CSSD)	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	754,012,000.00	351,663,816.22	145,377,662.94
Procurement and Installation of Obstetrics and Gynaecology (O andG) Equipment	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	103,242,470.81	48,057,252.49	100,751,919.77
Procurement of Protective Personal Equipment (PPEs)	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	28,200,000.00	12,965,946.58	28,200,000.00
Construction of Dialysis Intensive Care Unit	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	88,733,436.80	42,442,239.38	22,992,376.72
Procurement of Dialysis Consumables and Drugs	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	106,400,000.00	68,464,643.83	37,570,090.50
Provision of Medical Gas Piping	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	38,319,582.40	17,584,560.94	39,929,230.25
Procurement, Installation and Commissioning of Electronic Medical Records (EMR)	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	45,120,000.00	21,450,709.35	-
Renovation of Staff and House Officers' Quarters	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23030101 - Rehabilitation/Repairs of Residential Building	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	18,800,000.00	8,604,403.79	-
Procurement of Fire Extinguishers	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	2,820,000.00	1,277,125.49	3,730,711.05
Procurement and Installation of Intensive Care unit (ICU) Equipment	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	235,000,000.00	106,765,170.12	110,892,587.11
Procurement and Installation of Radiology Equipment	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	148,351,984.73	136,376,379.96	18,440,579.39
Completion of Academic Block	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23020101 - Construction/Provision of Office Buildings	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	47,429,523.59	22,259,893.90	12,289,814.45
Procurement of Free Antenatal and Delivery Services	0402 - Female Health	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	-	-	200,000,000.00
Procurement of Free Pediatric Consumables for children between 0-5 years	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	-	-	80,000,000.00
Construction of Oxygen Gas Plant with 350KVA Generator	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	-	-	100,000,000.00
Procurement and Installation of 5No New Dialysis Machines	0401 - Health General	052100500100 - Barau Dikko Teaching Hospital, Kaduna	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	-	-	119,000,000.00
Construction/Renovation of Buildings at Kaduna Campus	0401 - Health General	052100600200 - Kaduna State College of Nursing and Midwifery	23020107 - Construction/Provision of Public Schools	70941 - First Stage of Tertiary Education	31821100 - KADUNA SOUTH	27,330,725.01	27,330,725.01	19,420,440.44
Procurement of Library/e-Library Books, Furniture/Equipment and Teaching aids	0401 - Health General	052100600200 - Kaduna State College of Nursing and Midwifery	23010125 - Purchase of Library Books & Equipment	70941 - First Stage of Tertiary Education	31842400 - STATE WIDE	171,080,000.00	81,869,955.92	138,645,193.16
Construction of Male Hostel at Kafanchan Campus	0401 - Health General	052100600200 - Kaduna State College of Nursing and Midwifery	23020102 - Construction/Provision of Residential Buildings	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	33,840,000.00	15,992,720.58	33,840,000.00
Construction of Laboratory and Demonstration Room at Kafanchan Campus	0401 - Health General	052100600200 - Kaduna State College of Nursing and Midwifery	23020107 - Construction/Provision of Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	47,000,000.00	22,024,378.23	54,000,000.00
Construction of Lecture Theatre at Kafanchan Campus	0401 - Health General	052100600200 - Kaduna State College of Nursing and Midwifery	23020107 - Construction/Provision of Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	14,100,000.00	6,559,231.55	14,100,000.00
Stage III Consultancy Fees at Kafanchan Campus	0401 - Health General	052100600200 - Kaduna State College of Nursing and Midwifery	23050101 - Research and Development	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	9,400,000.00	4,503,569.34	2,400,000.00
Accreditation for the College	0401 - Health General	052100600200 - Kaduna State College of Nursing and Midwifery	23050101 - Research and Development	70941 - First Stage of Tertiary Education	31842400 - STATE WIDE	14,100,000.00	6,640,327.74	7,000,000.00
Procurement of Drugs for 1099 Health Facilities across the State through Framework Procurement Agreement with Manufacturers/Distributors	0401 - Health General	052110200100 - Kaduna State Health Supplies Management Agency (KADHSMA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	1,015,100,988.60	462,183,996.46	415,818,130.03
Procurement of Health Commodities and Consumables for Integrated PHC Services and other Programmes	0401 - Health General	052110200100 - Kaduna State Health Supplies Management Agency (KADHSMA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	503,539,200.00	230,860,700.60	503,539,200.00
Procurement Drugs for Maternal, New born and Child Health (MNCH) Week	0402 - Female Health	052110200100 - Kaduna State Health Supplies Management Agency (KADHSMA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	247,635,750.00
Distribution of Drugs and Health Commodities to 1099 Public Health Facilities through Direct Delivery	0401 - Health General	052110200100 - Kaduna State Health Supplies Management Agency (KADHSMA)	23050101 - Research and Development	70711 - Pharmaceutical Products	31842400 - STATE WIDE	28,200,000.00	13,570,199.47	69,212,343.25
Monitoring and Supportive Supervision of 1130 Health facilities (Exception-Based)	0401 - Health General	052110200100 - Kaduna State Health Supplies Management Agency (KADHSMA)	23050103 - Monitoring and Evaluation	70711 - Pharmaceutical Products	31842400 - STATE WIDE	19,159,644.00	8,864,163.77	-
Scale-up to 915 PHCs in the State's One-Public Health Supply Network	0401 - Health General	052110200100 - Kaduna State Health Supplies Management Agency (KADHSMA)	23050101 - Research and Development	70711 - Pharmaceutical Products	31842400 - STATE WIDE	47,000,000.00	22,014,759.84	-
Procurement of Ambulances for 255 PHCs	0401 - Health General	052110200100 - Kaduna State Health Supplies Management Agency (KADHSMA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	1,385,081,345.00

Procurement of Quality Control Laboratory and Equipment	0401 - Health General	052110200100 - Kaduna State Health Supplies Management Agency (KADHSMA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	16,400,000.00
Upgrade of KADHSMA Pharma-grade Warehouse (Phase II)	0401 - Health General	052110200100 - Kaduna State Health Supplies Management Agency (KADHSMA)	23020106 - Construction/Provision of Hospitals/Health Centres	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	140,000,000.00
Renovation/Upgrade of Zonal Medical Stores in Zaria and Kafanchan	0401 - Health General	052110200100 - Kaduna State Health Supplies Management Agency (KADHSMA)	23020106 - Construction/Provision of Hospitals/Health Centres	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	80,000,000.00
Logistics for Zipline Aerial Drone Delivery Services to selected Hard-to-Reach Health Facilities and Emergencies across the State	0401 - Health General	052110200100 - Kaduna State Health Supplies Management Agency (KADHSMA)	23050101 - Research and Development	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	500,000,000.00
Procurement of Antiretroviral Drugs, Diagnostics Test Kits, Reagents and other Consumables under the HIV/AIDS Treatment Programme	0401 - Health General	052110200100 - Kaduna State Health Supplies Management Agency (KADHSMA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	366,707,000.00
Procurement of Free Ante-natal and Delivery Services Consumables (BDTH)	0402 - Female Health	052110200100 - Kaduna State Health Supplies Management Agency (KADHSMA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	100,000,000.00
Procurement of Free Paediatrics Consumables for Children between 0-5 Years (BDTH)	0401 - Health General	052110200100 - Kaduna State Health Supplies Management Agency (KADHSMA)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	-	-	40,000,000.00
Production and Distribution of IEC Materials on Substance Abuse across the State	0401 - Health General	052110300100 - Bureau for Substance Abuse Prevention & Treatment (KADBUSBA)	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	49,265,400.00	24,086,402.76	11,250,000.00
Construction of Customized Bill Boards	0401 - Health General	052110300100 - Bureau for Substance Abuse Prevention & Treatment (KADBUSBA)	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	32,900,000.00	16,054,467.83	7,500,000.00
Completion and Equipping of 6Nos. Rehabilitation Centre across the Three Senatorial Zones	0401 - Health General	052110300100 - Bureau for Substance Abuse Prevention & Treatment (KADBUSBA)	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	206,131,119.43	97,836,611.44	400,000,000.00
Community Based Drug Treatment and Harm Reduction Centers	0401 - Health General	052110300100 - Bureau for Substance Abuse Prevention & Treatment (KADBUSBA)	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	47,000,000.00	22,118,317.07	7,500,000.00
Procurement of Specialized Testing Kits (Urine and Breathalyzer Testing Kits)	0401 - Health General	052110300100 - Bureau for Substance Abuse Prevention & Treatment (KADBUSBA)	23010122 - Purchase of Health/Medical Equipment	70741 - Public Health Services	31842400 - STATE WIDE	13,301,000.00	6,017,220.09	2,100,000.00
Integrating Mental Health in 255 Health Facilities and 30 Secondary Health Facilities across the State	0401 - Health General	052110300100 - Bureau for Substance Abuse Prevention & Treatment (KADBUSBA)	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	21,902,000.00	10,632,236.15	150,000.00
Community Engagements and Preventive activities across the 225 Political Wards in the State	0401 - Health General	052110300100 - Bureau for Substance Abuse Prevention & Treatment (KADBUSBA)	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	246,750,000.00	136,576,101.36	100,000,000.00
Conduct Radio/Television Jingles and Programmes in eight (8) Media Houses across the State	0401 - Health General	052110300100 - Bureau for Substance Abuse Prevention & Treatment (KADBUSBA)	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	22,660,571.13	22,660,571.13	7,500,000.00
Engage Civil Society and other Organisations in the fight against Drug Abuse	0401 - Health General	052110300100 - Bureau for Substance Abuse Prevention & Treatment (KADBUSBA)	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	-	-	3,407,640.00
Monitoring and Enforcement of Solid Waste	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23050103 - Monitoring and Evaluation	70511 - Waste Management	31842400 - STATE WIDE	-	-	23,763,082.35
Construction of 3Nos. Dumpsites	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23020118 - Construction/Provision of Infrastructure	70511 - Waste Management	31842400 - STATE WIDE	201,930,802.82	95,874,835.82	281,686,395.36
Management of Dumpsites across KKZ	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23040104 - Industrial Pollution Preservation & Control	70511 - Waste Management	31842400 - STATE WIDE	112,800,000.00	51,957,692.92	-
Nigeria Erosion and Watershed Management Project (NFWMAP)/ACRESAL (Counterpart)	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23040102 - Erosion & Flood Control	70531 - Pollution Abatement	31842400 - STATE WIDE	1,000,000,000.00	450,877,642.63	2,000,000,000.00
Construction of Weather Station and Installation of Equipment	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23020118 - Construction/Provision of Infrastructure	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	50,000,000.00	24,218,657.61	40,945,074.78
Construction of Geological Museum and Laboratory	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23020118 - Construction/Provision of Infrastructure	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	150,000,000.00	73,420,461.77	64,160,100.00
Mining and Environmental Degradation Control	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23040104 - Industrial Pollution Preservation & Control	70511 - Waste Management	31842400 - STATE WIDE	15,000,000.00	9,721,418.85	10,603,050.60
Shelterbelt Management	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	100,000,000.00	47,702,853.44	38,182,388.40
Research and Development in the Environment Sector	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23050101 - Research and Development	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	56,270,000.00	27,353,598.09	17,475,310.20
Procurement, Installation and Management of Hospital Waste	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23010129 - Purchase of Industrial Equipment	70511 - Waste Management	31842400 - STATE WIDE	40,070,000.00	18,442,727.02	19,043,668.20
Climate Change Mitigation and Adaptation Project	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23040104 - Industrial Pollution Preservation & Control	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	14,100,000.00	6,360,554.93	18,163,249.05
Global Events on Environmental Activities	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23050101 - Research and Development	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	40,000,000.00	31,488,923.53	25,637,862.68
Procurement of Geological Field/Onsite Equipment	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23010129 - Purchase of Industrial Equipment	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	14,100,000.00	6,704,192.21	6,684,531.90
Geophysical/ Geochemical Survey of Mineral Deposit Site	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23050101 - Research and Development	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	80,000,000.00	37,712,592.12	-
Raising of Seedlings in the State's Nurseries	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	50,000,000.00	24,499,179.12	27,595,021.38
State wide Tree Planting	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	846,717,500.00	391,718,190.94	118,827,437.28
Forest Reserve Management and Monitoring using GIS Applications	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23050102 - Computer Software Acquisition	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	18,800,000.00	8,968,696.87	8,934,888.00
Sustainable Fuelwood Management Project	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23040104 - Industrial Pollution Preservation & Control	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	28,430,300.00	13,196,378.90	13,511,784.38
Greening and Urban Renewal Planting	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	-	-	28,515,600.00
Enrichment Planting in the Forest Reserves	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	-	-	23,763,000.00
Patrol of Forest Reserves	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23050103 - Monitoring and Evaluation	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	-	-	9,543,220.80
Procurement of Geological Laboratory/Museum Equipment	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23010129 - Purchase of Industrial Equipment	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	-	-	93,407,600.40
Community Engagement on Alternative Sources of Cooking Fuel Identification Assessment and Addressing of Ecological Problem areas	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23040104 - Industrial Pollution Preservation & Control	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	-	-	35,711,036.40
Solid Waste Management /Refuse Evacuation Exercise	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23040104 - Industrial Pollution Preservation & Control	70511 - Waste Management	31842400 - STATE WIDE	473,858,700.00	218,019,149.91	-
Reducing Emission from Deforestation and Forest Degradation (REDD) -Counterpart	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23040104 - Industrial Pollution Preservation & Control	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	-	-	100,000,000.00
Public Private Partnership (PPP) on Plastic Recycling Plant	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Natural Resources	23040104 - Industrial Pollution Preservation & Control	70511 - Waste Management	31842400 - STATE WIDE	28,200,000.00	13,213,446.04	-
Solid Waste Management/ Refuse Evacuation Exercise and dumpsite management	09 - Environmental Improvement (General)	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	23040104 - Industrial Pollution Preservation & Control	70511 - Waste Management	31842400 - STATE WIDE	-	-	120,861,498.99
Mobile Court Operations	09 - Environmental Improvement (General)	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	23040104 - Industrial Pollution Preservation & Control	70511 - Waste Management	31842400 - STATE WIDE	9,400,000.00	4,348,766.71	10,430,000.00
Plastic Mop Up Programme	09 - Environmental Improvement (General)	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	23050101 - Research and Development	70511 - Waste Management	31842400 - STATE WIDE	8,460,000.00	3,843,250.39	5,517,377.30
Mining Environmental Compliance Monitoring	09 - Environmental Improvement (General)	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	23050103 - Monitoring and Evaluation	70511 - Waste Management	31842400 - STATE WIDE	3,666,000.00	1,652,549.61	2,525,000.00
Monitoring and Enforcement of Medical Waste	09 - Environmental Improvement (General)	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	23050103 - Monitoring and Evaluation	70511 - Waste Management	31842400 - STATE WIDE	9,400,000.00	4,366,032.26	5,586,800.00
Monitoring of Liquid Waste	09 - Environmental Improvement (General)	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	23050103 - Monitoring and Evaluation	70511 - Waste Management	31842400 - STATE WIDE	6,579,962.40	2,988,668.69	6,960,200.00

Monitoring and Enforcement of Solid Waste	09 - Environmental Improvement (General)	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	23050103 - Monitoring and Evaluation	70511 - Waste Management	31842400 - STATE WIDE	14,663,991.28	9,205,595.07	-
Procurement of Laboratory Tools and Equipment	09 - Environmental Improvement (General)	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	23010129 - Purchase of Industrial Equipment	70511 - Waste Management	31842400 - STATE WIDE	5,142,627.79	2,447,450.74	-
Provision of Sustainable Air Quality Equipment	09 - Environmental Improvement (General)	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	23020118 - Construction/Provision of Infrastructure	70511 - Waste Management	31842400 - STATE WIDE	-	-	36,202,419.62
Incinerators and Accessories (SURWASH)	09 - Environmental Improvement (General)	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	23010129 - Purchase of Industrial Equipment	70511 - Waste Management	31842400 - STATE WIDE	-	-	747,500,000.00
Weigh Bridge (Scale) and Accessories (SURWASH)	09 - Environmental Improvement (General)	053501600100 - Kaduna State Environmental Protection Authority (KEPA)	23010129 - Purchase of Industrial Equipment	70511 - Waste Management	31842400 - STATE WIDE	-	-	20,000,000.00
Acquisition and Maintenance of Mineral Tittles	12 - Growing the Private Sector	053501900100 - Kaduna State Mining Development Company	23050101 - Research and Development	70441 - State Support to Mining Resources other than mineral fuels	31842400 - STATE WIDE	32,900,000.00	15,866,618.44	12,147,296.80
Mineral Exploration	12 - Growing the Private Sector	053501900100 - Kaduna State Mining Development Company	23050101 - Research and Development	70441 - State Support to Mining Resources other than mineral fuels	31842400 - STATE WIDE	14,100,000.00	6,646,577.71	45,232,500.00
Establishment of Mineral Processing Plant/Buying Centre	12 - Growing the Private Sector	053501900100 - Kaduna State Mining Development Company	23020118 - Construction/Provision of Infrastructure	70441 - State Support to Mining Resources other than mineral fuels	31842400 - STATE WIDE	9,400,000.00	4,502,189.52	22,503,750.00
Formalization and Extension Services to ASM Operators	12 - Growing the Private Sector	053501900100 - Kaduna State Mining Development Company	23050101 - Research and Development	70441 - State Support to Mining Resources other than mineral fuels	31842400 - STATE WIDE	8,036,279.89	3,688,372.88	3,250,000.00
Engagement, Sensitization and Community Relationship	12 - Growing the Private Sector	053501900100 - Kaduna State Mining Development Company	23050101 - Research and Development	70441 - State Support to Mining Resources other than mineral fuels	31842400 - STATE WIDE	-	-	1,750,000.00
Construction of Kaduna State Sports Academy in Kagarko LG (Phase I)	08 - Youth (General)	053900100100 - Ministry of Sports Development	23020112 - Construction/Provision of Sporting Facilities	70811 - Recreational and Sporting Services	31831200 - KAGARKO	47,000,000.00	22,546,111.58	88,450,000.00
Construction of Kaduna State Sports Academy in Ikara LG (Phase I)	08 - Youth (General)	053900100100 - Ministry of Sports Development	23020112 - Construction/Provision of Sporting Facilities	70811 - Recreational and Sporting Services	31810600 - IKARA	-	-	87,500,000.00
Procurement of Sports Equipment for 7Nos. Neighbourhood Centers	08 - Youth (General)	053900100100 - Ministry of Sports Development	23010126 - Purchase of Sporting/Games Equipment	70811 - Recreational and Sporting Services	31842400 - STATE WIDE	47,000,000.00	22,526,986.85	56,000,000.00
Rehabilitation of 2Nos. Stadia	08 - Youth (General)	053900100100 - Ministry of Sports Development	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - Recreational and Sporting Services	31842400 - STATE WIDE	47,000,000.00	21,811,374.52	72,050,000.00
Consultancy for the Rehabilitation of Township Stadium	08 - Youth (General)	053900100100 - Ministry of Sports Development	23050101 - Research and Development	70811 - Recreational and Sporting Services	31821000 - KADUNA NORTH	-	-	16,000,000.00
Rehabilitation of Township Stadium (Phase II)	08 - Youth (General)	053900100100 - Ministry of Sports Development	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - Recreational and Sporting Services	31821000 - KADUNA NORTH	200,000,000.00	90,418,097.97	150,000,000.00
Purchase and Installation of Transformers	14 - Power (General)	055100100100 - Ministry for Local Government Affairs	23010129 - Purchase of Industrial Equipment	70621 - Community Development	31842400 - STATE WIDE	578,007,411.32	264,305,217.44	154,017,489.91
Rural Feeder Road Projects	17 - Road (General)	055100100100 - Ministry for Local Government Affairs	23020114 - Construction/Provision of Roads	70451 - Road Transport	31842400 - STATE WIDE	970,127,008.05	452,600,739.48	1,000,000,000.00
Rural Electrification	14 - Power (General)	055100100100 - Ministry for Local Government Affairs	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	71,063,671.70	33,529,015.51	42,957,969.42
Construction/Renovation of Emirs/Chiefs Palaces	02 - Societal Re-orientation (General)	055100100100 - Ministry for Local Government Affairs	23020102 - Construction/Provision of Residential Buildings	70443 - Construction	31842400 - STATE WIDE	111,852,548.60	53,753,636.55	1,800,000,000.00
Rural Access and Agricultural Marketing Project (RAAMP) (Counterpart)	03 - Poverty Alleviation	055100100100 - Ministry for Local Government Affairs	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE	-	-	50,000,000.00
Kauru Special Intervention on Rural Electrification Projects	14 - Power (General)	055100100100 - Ministry for Local Government Affairs	23020103 - Construction/Provision of Electricity	70435 - Electricity	31831400 - KAURU	173,891,083.55	78,532,256.98	195,644,594.84
Implementation of State Roadmap for Eliminating Open Defecation in 20 LGAs	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	-	-	406,054,914.06
Conduct Hygiene Promotion and Mobilization across the 23 LGAs	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	1,174,624.00	535,405.16	58,319,600.15
Construction of 100 Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Places	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	262,388,028.00	158,877,362.80	471,129,709.44
Management of 207 CLTS Facilitators in the 23 LGAs	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	4,666,442.00	2,169,808.74	4,943,800.00
Implementation of Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) across the State	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	-	-	882,682,833.33
Construction and Installation of 230 Hand Pumps Boreholes	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	652,912,744.24	652,912,744.24	575,721,834.38
Procurement of 2Nos. Additional State of the Art Drilling Rigs and Accessories	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23010129 - Purchase of Industrial Equipment	70631 - Water Supply	31842400 - STATE WIDE	301,940,000.00	137,282,575.70	151,000,000.00
Refurbishing/Maintenance of 2 units Drilling Rigs/Components and Purchase of Workshop Materials	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	79,775,906.09	37,759,574.87	78,541,970.40
Rehabilitation of 2633 Hand pump Boreholes	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	-	-	258,142,000.00
Institutionalization of the VLOM Concept in 476 Communities for Sustainability of WASH Facilities	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	51,690,600.00	24,564,450.10	72,990,000.00
Matching Grant for Partnership for Expanded Water Supply, Hygiene and Sanitation (PEWASH)	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	1,410,376,000.00	837,923,347.60	1,506,000,000.00
Procurement of Portable 1No Additional State of the Art Drilling Rig and Accompanying Equipment/ Accessories DT360	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23010129 - Purchase of Industrial Equipment	70631 - Water Supply	31842400 - STATE WIDE	-	-	63,541,000.00
Emergency Response to Disaster in WASH	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	-	-	16,825,000.00
Procurement Process for Drilling and Construction of Water and Sanitation Facilities.	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	-	-	3,357,220.00
Mechanism for Tracking, Monitoring, Contract management, Media and Publicity, Supervision and other Logistic to all Project Sites	10 - Water Resources and Rural Development	055100500100 - Rural Water Supply and Sanitation Agency (RUWASSA)	23050103 - Monitoring and Evaluation	70631 - Water Supply	31842400 - STATE WIDE	54,762,990.00	30,884,002.89	94,184,000.00

011100100100 Government House									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	2,277,888,641.62	1,791,235,735.96	0.00	0.00	825,777,241.83	0.00	0.00
21	PERSONNEL COST	0.00	233,538,450.17	205,440,330.97	0.00	0.00	72,913,606.61	0.00	0.00
2101	SALARY	0.00	233,538,450.17	205,440,330.97	0.00	0.00	72,913,606.61	0.00	0.00
210101	SALARIES AND WAGES	0.00	233,538,450.17	205,440,330.97	0.00	0.00	72,913,606.61	0.00	0.00
21010101	Consolidated Salary	0.00	233,538,450.17	205,440,330.97	0.00	0.00	72,913,606.61	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	2,044,350,191.45	1,585,795,404.99	0.00	0.00	752,863,635.22	0.00	0.00
2202	OVERHEAD COST	0.00	1,918,394,911.45	1,537,075,732.85	0.00	0.00	752,863,635.22	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	136,607,773.74	136,607,773.74	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	136,607,773.74	136,607,773.74	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	5,809,700.00	3,178,549.37	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	5,809,700.00	3,178,549.37	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	17,391,314.40	8,718,208.53	0.00	0.00	0.00	0.00	0.00
22020303	News Papers	0.00	7,435,514.00	4,168,740.25	0.00	0.00	0.00	0.00	0.00
22020309	Uniforms & other Clothing	0.00	9,955,800.40	4,549,468.28	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	161,639,583.04	155,540,857.14	0.00	0.00	6,859,515.70	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	49,730,520.51	49,730,520.51	0.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	26,076,689.45	19,977,963.55	0.00	0.00	6,859,515.70	0.00	0.00
22020415	Upkeep of Govt. House/Cleaning Services	0.00	85,832,373.08	85,832,373.08	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	82,656,000.00	129,815,131.78	0.00	0.00	73,165,343.78	0.00	0.00
22020608	ADC/Orderlies & Other Escort Expenditure	0.00	82,656,000.00	60,498,902.53	0.00	0.00	73,165,343.78	0.00	0.00
22020626	Governance Performance Intervention Programm	0.00	0.00	69,316,229.26	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	114,800,000.00	92,030,917.43	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	114,800,000.00	92,030,917.43	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	895,440.00	488,457.14	0.00	0.00	251,078.78	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	895,440.00	488,457.14	0.00	0.00	251,078.78	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,398,595,100.27	1,010,695,837.73	0.00	0.00	672,587,696.96	0.00	0.00
22021001	Refreshment & Meals	0.00	18,484,752.67	10,353,118.14	0.00	0.00	56,480,780.70	0.00	0.00
22021003	Publicity & Advertisements	0.00	506,800,000.00	351,587,258.09	0.00	0.00	236,728,050.17	0.00	0.00
22021026	Entertainment & Hospitality	0.00	390,352,869.60	390,352,869.60	0.00	0.00	91,944,352.56	0.00	0.00
22021046	Citizens' Engagement Expenses	0.00	213,177,478.00	104,281,590.95	0.00	0.00	209,745,566.74	0.00	0.00
22021060	History and Heritage Projects	0.00	105,616,000.00	0.00	0.00	0.00	31,680,000.00	0.00	0.00
22021065	Protocol Support Services	0.00	164,164,000.00	154,121,000.95	0.00	0.00	46,008,946.79	0.00	0.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	125,955,280.00	48,719,672.13	0.00	0.00	0.00	0.00	0.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	125,955,280.00	48,719,672.13	0.00	0.00	0.00	0.00	0.00
22080104	Social Investment Programme	0.00	125,955,280.00	48,719,672.13	0.00	0.00	0.00	0.00	0.00

011100200200 Kaduna Geographic Information Management Se									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	5,071,524,947.63	3,940,099,280.22	0.00	0.00	4,941,723,294.52	0.00	0.00
21	PERSONNEL COST	0.00	261,578,342.67	186,170,659.24	0.00	0.00	262,990,865.72	0.00	0.00
2101	SALARY	0.00	261,578,342.67	186,170,659.24	0.00	0.00	262,990,865.72	0.00	0.00
210101	SALARIES AND WAGES	0.00	261,578,342.67	186,170,659.24	0.00	0.00	262,990,865.72	0.00	0.00
21010101	Consolidated Salary	0.00	242,251,501.59	177,042,591.41	0.00	0.00	262,990,865.72	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	19,326,841.08	9,128,067.83	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	183,253,287.27	133,948,991.62	0.00	0.00	206,053,608.00	0.00	0.00
2202	OVERHEAD COST	0.00	183,253,287.27	133,948,991.62	0.00	0.00	206,053,608.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	1,906,210.44	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	3,000,000.00	1,906,210.44	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,880,000.00	2,604,059.54	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	2,880,000.00	2,604,059.54	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	618,840.00	335,489.86	0.00	0.00	0.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	618,840.00	335,489.86	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	159,632,296.48	116,900,028.02	0.00	0.00	205,252,808.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	68,296.48	68,296.48	0.00	0.00	52,800.00	0.00	0.00
22020906	Cost of Revenue Collection	0.00	159,564,000.00	116,831,731.54	0.00	0.00	205,200,008.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	17,122,150.79	12,203,203.76	0.00	0.00	800,800.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	528,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	480,000.00	319,749.20	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	16,080,000.00	11,498,812.08	0.00	0.00	0.00	0.00	0.00
22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	220,000.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	162,150.79	162,150.79	0.00	0.00	52,800.00	0.00	0.00

22021026	Entertainment & Hospitality	0.00	400,000.00	222,491.69	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	4,626,693,317.69	3,619,979,629.36	0.00	0.00	4,472,678,820.80	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,097,544,000.00	486,485,295.90	0.00	0.00	756,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,097,544,000.00	486,485,295.90	0.00	0.00	756,000,000.00	0.00	0.00
23010101	Purchase/Acquisition of Land	0.00	1,097,544,000.00	486,485,295.90	0.00	0.00	756,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	198,109,240.00	140,359,558.00	0.00	0.00	293,314,973.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	198,109,240.00	140,359,558.00	0.00	0.00	293,314,973.00	0.00	0.00
23020122	Construction of Boundary Pillars/Right of Ways	0.00	198,109,240.00	140,359,558.00	0.00	0.00	293,314,973.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	3,331,040,077.69	2,993,134,775.45	0.00	0.00	3,423,363,847.80	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,331,040,077.69	2,993,134,775.45	0.00	0.00	3,423,363,847.80	0.00	0.00
23050101	Research and Development	0.00	767,753,293.40	602,648,522.82	0.00	0.00	643,446,470.20	0.00	0.00
23050102	Computer Software Acquisition	0.00	2,563,286,784.29	2,390,486,252.64	0.00	0.00	2,779,917,377.60	0.00	0.00

011100700100 Kaduna Investment Promotion Agency (KADIPA)									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	212,766,989.68	190,057,365.48	0.00	0.00	228,770,232.22	0.00	0.00
21	PERSONNEL COST	0.00	35,071,858.92	21,379,888.78	0.00	0.00	35,261,246.96	0.00	0.00
2101	SALARY	0.00	30,944,814.60	21,379,888.78	0.00	0.00	35,261,246.96	0.00	0.00
210101	SALARIES AND WAGES	0.00	30,944,814.60	21,379,888.78	0.00	0.00	35,261,246.96	0.00	0.00
21010101	Consolidated Salary	0.00	23,270,236.08	17,693,933.14	0.00	0.00	35,261,246.96	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	7,674,578.52	3,685,955.64	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,127,044.32	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,127,044.32	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave Allowance	0.00	1,224,868.80	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	0.00	1,298,302.32	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Responsibility Allowance	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Motor Vehicle Maint & Fuelling Allowance	0.00	937,582.44	0.00	0.00	0.00	0.00	0.00	0.00
21020112	Personal Assistant Allowance	0.00	312,527.52	0.00	0.00	0.00	0.00	0.00	0.00
21020126	Journal Allowance (Newspapers)	0.00	323,763.24	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	17,895,130.76	10,877,476.70	0.00	0.00	10,065,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	17,895,130.76	10,877,476.70	0.00	0.00	10,065,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,271,360.08	783,261.78	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	1,271,360.08	783,261.78	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	98,400.00	62,804.62	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	98,400.00	62,804.62	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	697,000.00	5,440,309.72	0.00	0.00	60,000.00	0.00	0.00
22020304	Magazines and Periodicals	0.00	697,000.00	5,440,309.72	0.00	0.00	60,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	5,576,000.00	0.00	0.00	0.00	3,200,000.00	0.00	0.00
22020616	Knowledge Based Enhancement	0.00	5,576,000.00	0.00	0.00	0.00	3,200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	5,510,100.00	3,194,659.70	0.00	0.00	2,270,000.00	0.00	0.00
22020710	Economic & fin. Consulting Services	0.00	5,510,100.00	3,194,659.70	0.00	0.00	2,270,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	82,000.00	41,273.78	0.00	0.00	60,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	82,000.00	41,273.78	0.00	0.00	60,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,660,270.68	1,355,167.10	0.00	0.00	4,475,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	656,000.00	385,787.62	0.00	0.00	605,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	880,811.37	880,811.37	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	88,508.11	88,568.11	0.00	0.00	70,000.00	0.00	0.00
22021051	Public Private Partnership (PPP) Programme	0.00	3,034,951.20	0.00	0.00	0.00	3,800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	159,800,000.00	157,800,000.00	0.00	0.00	183,443,985.26	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	159,800,000.00	157,800,000.00	0.00	0.00	183,443,985.26	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	159,800,000.00	157,800,000.00	0.00	0.00	183,443,985.26	0.00	0.00
23050101	Research and Development	0.00	159,800,000.00	157,800,000.00	0.00	0.00	183,443,985.26	0.00	0.00

011101000100 Kaduna State Public Procurement Authority (KADPPA)									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	152,412,160.99	95,768,238.40	0.00	0.00	276,978,527.45	0.00	0.00
21	PERSONNEL COST	0.00	121,158,654.49	72,554,527.27	0.00	0.00	121,812,911.22	0.00	0.00
2101	SALARY	0.00	121,158,654.49	72,554,527.27	0.00	0.00	121,812,911.22	0.00	0.00
210101	SALARIES AND WAGES	0.00	121,158,654.49	72,554,527.27	0.00	0.00	121,812,911.22	0.00	0.00
21010101	Consolidated Salary	0.00	117,140,519.53	70,726,584.00	0.00	0.00	121,812,911.22	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	4,018,134.96	1,827,943.27	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,037,459.60	4,655,856.03	0.00	0.00	4,874,680.00	0.00	0.00
2202	OVERHEAD COST	0.00	8,037,459.60	4,655,856.03	0.00	0.00	4,874,680.00	0.00	0.00

220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,722,000.00	1,401,917.51	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	1,722,000.00	1,401,917.51	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,036.00	3,553.49	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	8,036.00	3,553.49	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	541,200.00	1,196,997.29	0.00	0.00	0.00	0.00	0.00
22020706	Surveying Services	0.00	541,200.00	1,196,997.29	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	12,857.60	6,419.42	0.00	0.00	13,680.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	12,857.60	6,419.42	0.00	0.00	13,680.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,753,366.00	2,046,968.32	0.00	0.00	4,861,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,230,000.00	687,648.52	0.00	0.00	1,066,000.00	0.00	0.00
22021008	Subscription to Professional Bodies	0.00	410,000.00	633,608.31	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	495,000.00	0.00	0.00
22021038	Supervision (M&E)	0.00	754,646.00	0.00	0.00	0.00	0.00	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00	1,316,920.00	0.00	0.00	0.00	3,300,000.00	0.00	0.00
22021064	Development and Production of Documents/Certi	0.00	2,041,800.00	725,711.49	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	23,216,046.90	18,557,855.10	0.00	0.00	150,290,936.23	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	23,216,046.90	18,557,855.10	0.00	0.00	150,290,936.23	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	23,216,046.90	18,557,855.10	0.00	0.00	150,290,936.23	0.00	0.00
23050101	Research and Development	0.00	23,216,046.90	18,557,855.10	0.00	0.00	135,245,936.23	0.00	0.00
23050103	Monitoring and Evaluation	0.00	0.00	0.00	0.00	0.00	15,045,000.00	0.00	0.00

011102100100	Kaduna State Liaison Office Abuja								
Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	12,306,693.92	12,272,577.87	0.00	0.00	14,026,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	12,306,693.92	12,272,577.87	0.00	0.00	14,026,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	12,306,693.92	12,272,577.87	0.00	0.00	14,026,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,055,266.22	1,055,266.22	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	1,055,266.22	1,055,266.22	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,709,358.47	2,709,358.47	0.00	0.00	4,566,000.00	0.00	0.00
22020201	Electricity Charges	0.00	1,648,683.35	1,648,683.35	0.00	0.00	3,000,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	861,988.37	861,988.37	0.00	0.00	1,146,000.00	0.00	0.00
22020209	Postages and Courier Services	0.00	198,686.75	198,686.75	0.00	0.00	420,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	49,610.00	24,068.44	0.00	0.00	0.00	0.00	0.00
22020303	News Papers	0.00	49,610.00	24,068.44	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,778,061.44	2,778,061.44	0.00	0.00	3,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	933,390.00	933,390.00	0.00	0.00	0.00	0.00	0.00
22020416	Upkeep of Offices /Cleaning Services	0.00	1,844,671.44	1,844,671.44	0.00	0.00	3,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	40,590.00	32,015.52	0.00	0.00	60,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	40,590.00	32,015.52	0.00	0.00	60,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,673,807.79	5,673,807.79	0.00	0.00	6,400,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	5,673,807.79	5,673,807.79	0.00	0.00	6,400,000.00	0.00	0.00

016100100100	Secretary to the State Government								
Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	2,256,027,822.24	1,225,856,488.10	0.00	0.00	2,971,228,605.81	0.00	0.00
21	PERSONNEL COST	0.00	1,173,210,797.57	634,259,855.97	0.00	0.00	1,244,836,175.91	0.00	0.00
2101	SALARY	0.00	615,810,797.60	362,414,019.98	0.00	0.00	1,121,836,175.91	0.00	0.00
210101	SALARIES AND WAGES	0.00	615,810,797.60	362,414,019.98	0.00	0.00	1,121,836,175.91	0.00	0.00
21010101	Consolidated Salary	0.00	74,465,159.88	66,295,073.97	0.00	0.00	1,121,836,175.91	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	541,345,637.72	296,118,946.01	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	557,399,999.97	271,845,835.99	0.00	0.00	123,000,000.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	557,399,999.97	271,845,835.99	0.00	0.00	123,000,000.00	0.00	0.00
21030102	Pension	0.00	157,399,999.97	47,842,216.97	0.00	0.00	35,000,000.00	0.00	0.00
21030109	Severance Pay for Political office appointees	0.00	400,000,000.00	224,003,619.03	0.00	0.00	88,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,082,817,024.67	591,596,632.13	0.00	0.00	1,726,392,429.91	0.00	0.00
2202	OVERHEAD COST	0.00	1,082,817,024.67	591,596,632.13	0.00	0.00	1,726,392,429.91	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,336,560.00	4,658,874.40	0.00	0.00	200,904.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	5,336,560.00	4,658,874.40	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	0.00	0.00	0.00	200,904.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	102,870,000.00	2,453,921.23	0.00	0.00	0.00	0.00	0.00
22020302	Books	0.00	2,870,000.00	2,453,921.23	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	24,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00

22020405	Maintenance of Plants & Generators	0.00	24,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	179,020,692.51	0.00	0.00	152,953,954.53	0.00	0.00
22020627	Hosting of Conferences, Convention and Others	0.00	0.00	179,020,692.51	0.00	0.00	104,540,181.36	0.00	0.00
22020628	Projects Implementation and Results Delivery (PIR)	0.00	0.00	0.00	0.00	0.00	48,413,773.17	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	341,224,427.00	0.00	0.00	0.00	0.00	0.00	0.00
22020799	Other Consultancy Service (N.E.C.)	0.00	341,224,427.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	26,400.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	26,400.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	608,786,037.67	405,463,144.00	0.00	0.00	1,573,211,171.38	0.00	0.00
22021001	Refreshment & Meals	0.00	52,057,700.00	28,749,951.14	0.00	0.00	50,483,359.37	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	1,050,000,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	7,686,916.40	7,686,916.40	0.00	0.00	0.00	0.00	0.00
22021022	Donations to Institutions & Organisations	0.00	278,655,885.82	145,751,559.47	0.00	0.00	200,590,158.51	0.00	0.00
22021024	Committees & Commissions Expenses	0.00	270,385,535.45	158,450,610.04	0.00	0.00	200,457,653.55	0.00	0.00
22021037	Provisional Sum for Recruitment/Appointment	0.00	0.00	64,824,106.96	0.00	0.00	0.00	0.00	0.00
22021052	Cabinet/Executive Matters Expenses	0.00	0.00	0.00	0.00	0.00	39,999,999.96	0.00	0.00
22021053	Support to Civil Society Organisations (CSOs)	0.00	0.00	0.00	0.00	0.00	31,680,000.00	0.00	0.00

016101600100 Kaduna State Peace Commission									
Code	Description		2021 Revised Budget	Actuals to date January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	17,682,916.36	12,082,667.55	0.00	0.00	14,018,740.60	0.00	0.00
21	PERSONNEL COST	0.00	12,356,575.20	9,268,041.01	0.00	0.00	12,423,300.71	0.00	0.00
2101	SALARY	0.00	12,356,575.20	9,268,041.01	0.00	0.00	12,423,300.71	0.00	0.00
210101	SALARIES AND WAGES	0.00	12,356,575.20	9,268,041.01	0.00	0.00	12,423,300.71	0.00	0.00
21010101	Consolidated Salary	0.00	0.00	0.00	0.00	0.00	12,423,300.71	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	12,356,575.20	9,268,041.01	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,326,341.16	2,814,626.54	0.00	0.00	1,595,439.90	0.00	0.00
2202	OVERHEAD COST	0.00	5,326,341.16	2,814,626.54	0.00	0.00	1,595,439.90	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	319,144.00	206,831.31	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	319,144.00	206,831.31	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	353,584.00	295,118.28	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	353,584.00	295,118.28	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,722,000.00	797,327.37	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	1,722,000.00	797,327.37	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	114,800.00	56,104.03	0.00	0.00	0.00	0.00	0.00
22020709	Audit Fees	0.00	114,800.00	56,104.03	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	32,603.20	15,767.02	0.00	0.00	19,561.92	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	32,603.20	15,767.02	0.00	0.00	19,561.92	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,784,209.96	1,443,478.54	0.00	0.00	1,575,877.98	0.00	0.00
22021001	Refreshment & Meals	0.00	1,751,480.64	823,873.03	0.00	0.00	1,050,888.38	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	355,880.00	301,925.93	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	663,544.00	311,385.67	0.00	0.00	398,126.40	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	13,305.32	6,293.91	0.00	0.00	126,863.19	0.00	0.00

016101900100 Government Printing Department									
Code	Description		2021 Revised Budget	Actuals to date January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	90,424,227.70	54,385,318.92	0.00	0.00	65,922,200.87	0.00	0.00
21	PERSONNEL COST	0.00	41,028,405.24	29,782,840.40	0.00	0.00	41,249,958.63	0.00	0.00
2101	SALARY	0.00	41,028,405.24	29,782,840.40	0.00	0.00	41,249,958.63	0.00	0.00
210101	SALARIES AND WAGES	0.00	41,028,405.24	29,782,840.40	0.00	0.00	41,249,958.63	0.00	0.00
21010101	Consolidated Salary	0.00	41,028,405.24	29,782,840.40	0.00	0.00	41,249,958.63	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,339,122.46	3,594,576.59	0.00	0.00	4,656,842.24	0.00	0.00
2202	OVERHEAD COST	0.00	6,339,122.46	3,594,576.59	0.00	0.00	4,656,842.24	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,999,999.95	958,038.14	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	1,999,999.95	958,038.14	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	24,600.00	11,647.10	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	24,600.00	11,647.10	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,804,000.00	834,316.43	0.00	0.00	132,042.24	0.00	0.00
22020305	Printing of Non Security Documents	0.00	902,000.00	434,773.86	0.00	0.00	0.00	0.00	0.00
22020312	Fire Fighting Materials	0.00	902,000.00	399,542.57	0.00	0.00	132,042.24	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,180,882.51	1,620,129.07	0.00	0.00	4,472,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	150,562.51	150,562.51	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	2,030,320.00	1,469,566.56	0.00	0.00	0.00	0.00	0.00

22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	4,472,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	42,640.00	19,529.03	0.00	0.00	26,400.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	42,640.00	19,529.03	0.00	0.00	26,400.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	287,000.00	150,916.81	0.00	0.00	26,400.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	246,000.00	109,916.81	0.00	0.00	0.00	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	41,000.00	41,000.00	0.00	0.00	26,400.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	43,056,700.00	21,007,901.93	0.00	0.00	20,015,400.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	43,056,700.00	21,007,901.93	0.00	0.00	20,015,400.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	43,056,700.00	21,007,901.93	0.00	0.00	20,015,400.00	0.00	0.00
23010129	Purchase of Industrial Equipment	0.00	43,056,700.00	21,007,901.93	0.00	0.00	20,015,400.00	0.00	0.00

016100500100 Kaduna State Media Corporation (KSMC)									
Code	Description		2021 Revised Budget	Actuals since January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,692,520,351.20	1,003,510,066.58	0.00	0.00	1,301,147,910.14	0.00	0.00
21	PERSONNEL COST	0.00	238,970,688.42	164,930,266.40	0.00	0.00	240,261,130.14	0.00	0.00
2101	SALARY	0.00	238,970,688.42	164,930,266.40	0.00	0.00	240,261,130.14	0.00	0.00
210101	SALARIES AND WAGES	0.00	238,970,688.42	164,930,266.40	0.00	0.00	240,261,130.14	0.00	0.00
21010101	Consolidated Salary	0.00	232,671,338.33	161,897,888.12	0.00	0.00	240,261,130.14	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	6,299,350.09	3,032,378.28	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	50,593,742.78	46,929,955.27	0.00	0.00	72,630,400.00	0.00	0.00
2202	OVERHEAD COST	0.00	50,593,742.78	46,929,955.27	0.00	0.00	72,630,400.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	13,442,717.90	13,442,717.91	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance–Civil Servants	0.00	11,479,092.21	11,479,092.21	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel–Civil Servants	0.00	1,963,625.69	1,963,625.69	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	9,761,398.34	8,119,913.05	0.00	0.00	34,357,400.00	0.00	0.00
22020202	Telephone charges	0.00	0.00	0.00	0.00	0.00	1,080,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	2,867,885.39	2,867,885.39	0.00	0.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	3,280,000.00	1,638,514.71	0.00	0.00	13,300,000.00	0.00	0.00
22020208	Software Charges/ License Renewal	0.00	3,247,288.20	3,247,288.20	0.00	0.00	10,000,000.00	0.00	0.00
22020209	Postages and Courier Services	0.00	366,224.75	366,224.75	0.00	0.00	9,977,400.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,796,248.65	4,199,884.77	0.00	0.00	8,040,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	1,262,800.00	666,436.11	0.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	0.00	697,475.02	697,475.02	0.00	0.00	0.00	0.00	0.00
22020311	Food Stuff / Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	960,000.00	0.00	0.00
22020312	Fire Fighting Materials	0.00	273,707.78	273,707.78	0.00	0.00	2,080,000.00	0.00	0.00
22020314	Robe & Outfit Allowance	0.00	2,562,265.85	2,562,265.85	0.00	0.00	5,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,630,080.88	343,687.13	0.00	0.00	3,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	2,286,393.75	343,687.13	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	343,687.13	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,640,000.00	866,863.84	0.00	0.00	3,800,000.00	0.00	0.00
22020506	Practicing Licence Fee (Charges)	0.00	1,640,000.00	866,863.84	0.00	0.00	3,800,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,640,000.00	994,731.74	0.00	0.00	17,841,000.00	0.00	0.00
22020602	Office Rent	0.00	1,640,000.00	994,731.74	0.00	0.00	17,841,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	41,000.00	33,466.07	0.00	0.00	336,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	41,000.00	33,466.07	0.00	0.00	336,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	16,642,297.01	18,928,690.76	0.00	0.00	5,256,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,150,248.36	1,150,248.36	0.00	0.00	216,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	14,707,144.94	14,707,144.94	0.00	0.00	5,040,000.00	0.00	0.00
22021008	Subscription to Professional Bodies	0.00	784,903.71	3,071,297.46	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,402,955,920.00	791,649,844.91	0.00	0.00	988,256,380.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	226,388,000.00	138,034,764.98	0.00	0.00	323,910,900.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	226,388,000.00	138,034,764.98	0.00	0.00	323,910,900.00	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	76,176,000.00	66,927,296.10	0.00	0.00	122,798,900.00	0.00	0.00
23010129	Purchase of Industrial Equipment	0.00	150,212,000.00	71,107,468.88	0.00	0.00	201,112,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,037,071,920.00	589,685,161.54	0.00	0.00	541,430,450.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	1,037,071,920.00	589,685,161.54	0.00	0.00	541,430,450.00	0.00	0.00
23020125	Construction of Power Generating Plants	0.00	30,080,000.00	14,299,525.81	0.00	0.00	31,850,000.00	0.00	0.00
23020127	Construction of ICT Infrastructures	0.00	1,006,991,920.00	575,385,635.73	0.00	0.00	509,580,450.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	113,176,000.00	51,823,049.40	0.00	0.00	93,515,030.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	113,176,000.00	51,823,049.40	0.00	0.00	93,515,030.00	0.00	0.00
23030125	Rehabilitation/Repairs - Power Generating Plants	0.00	0.00	0.00	0.00	0.00	14,135,030.00	0.00	0.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	0.00	113,176,000.00	51,823,049.40	0.00	0.00	79,380,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	26,320,000.00	12,106,868.98	0.00	0.00	29,400,000.00	0.00	0.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	26,320,000.00	12,106,868.98	0.00	0.00	29,400,000.00	0.00	0.00
23050101	Research and Development	0.00	26,320,000.00	12,106,868.98	0.00	0.00	29,400,000.00	0.00	0.00

016100800100 State Emergency Management Agency (SEMA)									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	342,148,718.57	216,978,122.86	0.00	0.00	228,109,470.63	0.00	0.00
21	PERSONNEL COST	0.00	115,433,521.61	79,399,246.42	0.00	0.00	116,056,862.63	0.00	0.00
2101	SALARY	0.00	115,433,521.61	79,399,246.42	0.00	0.00	116,056,862.63	0.00	0.00
210101	SALARIES AND WAGES	0.00	115,433,521.61	79,399,246.42	0.00	0.00	116,056,862.63	0.00	0.00
21010101	Consolidated Salary	0.00	109,915,938.77	76,701,649.62	0.00	0.00	116,056,862.63	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	5,517,582.84	2,697,596.80	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	226,715,196.96	137,578,876.44	0.00	0.00	112,052,608.00	0.00	0.00
2202	OVERHEAD COST	0.00	226,715,196.96	137,578,876.44	0.00	0.00	112,052,608.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,752,680.00	5,135,604.72	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance–Civil Servants	0.00	8,752,680.00	5,135,604.72	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	211,474,080.00	128,486,874.85	0.00	0.00	99,054,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	2,591,200.00	1,617,909.16	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	12,000,000.00	5,740,221.25	0.00	0.00	4,480,000.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	80,200,000.00	47,514,857.58	0.00	0.00	48,773,000.00	0.00	0.00
22020309	Uniforms & other Clothing	0.00	4,915,080.00	2,451,495.00	0.00	0.00	4,860,000.00	0.00	0.00
22020311	Food Stuff / Catering Materials Supplies	0.00	75,927,800.00	54,930,357.46	0.00	0.00	30,650,000.00	0.00	0.00
22020312	Fire Fighting Materials	0.00	35,840,000.00	16,232,034.40	0.00	0.00	10,291,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,509,770.40	2,274,098.90	0.00	0.00	10,054,600.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	4,509,770.40	2,274,098.90	0.00	0.00	10,054,600.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,682,000.00	0.00	0.00
22020629	Food and Nutrition Programme	0.00	0.00	0.00	0.00	0.00	1,682,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,666.56	6,905.83	0.00	0.00	13,008.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	10,666.56	6,905.83	0.00	0.00	13,008.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,968,000.00	1,675,392.14	0.00	0.00	1,249,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,123,400.00	1,065,415.16	0.00	0.00	1,249,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	844,600.00	609,976.98	0.00	0.00	0.00	0.00	0.00

011200300100 Kaduna State Legislature									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	7,446,127,010.84	4,202,715,519.07	0.00	0.00	8,366,699,200.00	0.00	0.00
21	PERSONNEL COST	0.00	1,076,993,998.56	659,728,980.47	0.00	0.00	1,142,809,766.15	0.00	0.00
2101	SALARY	0.00	1,076,993,998.56	659,728,980.47	0.00	0.00	1,082,809,766.15	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,076,993,998.56	659,728,980.47	0.00	0.00	1,082,809,766.15	0.00	0.00
21010101	Consolidated Salary	0.00	807,745,499.04	536,760,360.23	0.00	0.00	1,082,809,766.15	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	269,248,499.52	122,968,620.24	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
21030110	Severance Gratuity	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	2,630,303,759.20	1,760,650,211.94	0.00	0.00	2,641,690,233.85	0.00	0.00
2202	OVERHEAD COST	0.00	2,630,303,759.20	1,760,650,211.94	0.00	0.00	2,641,690,233.85	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	614,287,744.95	518,038,572.98	0.00	0.00	541,768,064.64	0.00	0.00
22020101	Local Transport and Traveling (Training)	0.00	2,243,500.00	1,056,407.86	0.00	0.00	20,979,200.00	0.00	0.00
22020105	Duty tour Allowance–Civil Servants	0.00	11,080,250.00	5,009,093.36	0.00	0.00	1,848,000.00	0.00	0.00
22020106	International Transport and Travel-Estacodes	0.00	435,537,426.25	435,537,426.25	0.00	0.00	362,726,848.00	0.00	0.00
22020112	International Training (Sem. Conf. and Workshop)	0.00	98,710,227.10	53,940,286.03	0.00	0.00	88,443,456.64	0.00	0.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel	0.00	50,672,341.60	22,495,359.48	0.00	0.00	51,455,360.00	0.00	0.00
22020116	Duty Tour Allowance–Political	0.00	16,044,000.00	0.00	0.00	0.00	16,315,200.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	22,071,820.00	9,850,010.17	0.00	0.00	38,808,132.00	0.00	0.00
22020201	Electricity Charges	0.00	9,315,000.00	4,119,404.05	0.00	0.00	7,497,600.00	0.00	0.00
22020203	Internet Access Charges	0.00	8,500,000.00	3,805,113.84	0.00	0.00	27,852,000.00	0.00	0.00
22020205	Water Rates & Charges	0.00	4,179,600.00	1,890,480.22	0.00	0.00	3,326,400.00	0.00	0.00
22020209	Postages and Courier Services	0.00	77,220.00	35,012.06	0.00	0.00	132,132.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	78,900,396.30	55,288,332.05	0.00	0.00	73,753,417.76	0.00	0.00
22020301	Office Stationaries/Computer Consumables	0.00	49,208,234.58	29,589,425.90	0.00	0.00	44,802,736.00	0.00	0.00
22020303	News Papers	0.00	3,160,432.00	1,482,863.16	0.00	0.00	4,013,602.56	0.00	0.00
22020305	Printing of Non Security Documents	0.00	26,100,087.50	24,008,069.68	0.00	0.00	24,640,880.00	0.00	0.00
22020311	Food Stuff / Catering Materials Supplies	0.00	431,642.22	207,973.31	0.00	0.00	296,199.20	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	35,403,226.00	16,952,352.36	0.00	0.00	36,507,068.40	0.00	0.00

22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	10,837,800.00	5,815,294.41	0.00	0.00	12,426,700.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,069,216.00	498,608.42	0.00	0.00	2,059,200.00	0.00	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	7,944,750.00	3,649,634.16	0.00	0.00	6,595,890.40	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	2,025,000.00	891,274.88	0.00	0.00	1,892,000.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	8,125,920.00	3,677,332.15	0.00	0.00	9,578,558.00	0.00	0.00
22020416	Upkeep of Offices /Cleaning Services	0.00	5,400,540.00	2,420,208.35	0.00	0.00	3,954,720.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,500,000.00	2,597,411.60	0.00	0.00	22,660,000.00	0.00	0.00
22020503	Local Training (Regular)	0.00	5,500,000.00	2,597,411.60	0.00	0.00	22,660,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	92,844,800.00	73,064,829.14	0.00	0.00	89,308,560.00	0.00	0.00
22020601	Security Services	0.00	60,125,000.00	58,167,872.60	0.00	0.00	52,800,000.00	0.00	0.00
22020605	Cleaning &Fumigation Services	0.00	10,560,800.00	4,811,453.89	0.00	0.00	13,094,400.00	0.00	0.00
22020607	Overseas Medical Treatment & Expenses	0.00	20,000,000.00	9,040,698.46	0.00	0.00	21,252,000.00	0.00	0.00
22020608	ADC/Orderlies & Other Escort Expenditure	0.00	2,159,000.00	1,044,804.19	0.00	0.00	2,162,160.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	35,057,191.95	29,245,253.88	0.00	0.00	49,024,800.00	0.00	0.00
22020701	Financial Consulting	0.00	10,500,000.00	4,688,061.93	0.00	0.00	26,848,800.00	0.00	0.00
22020703	Legal Services	0.00	24,557,191.95	24,557,191.95	0.00	0.00	22,176,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	25,842,800.00	14,618,411.73	0.00	0.00	25,520,220.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	5,400,000.00	2,539,873.33	0.00	0.00	6,512,220.00	0.00	0.00
22020803	Plant/Generator Fuel Cost	0.00	20,442,800.00	12,078,538.40	0.00	0.00	19,008,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,885,189.20	24,554,066.36	0.00	0.00	93,430,163.20	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	210,189.20	103,320.66	0.00	0.00	414,163.20	0.00	0.00
22020902	Insurance Premium	0.00	50,675,000.00	24,450,745.70	0.00	0.00	93,016,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,669,510,590.80	1,016,440,971.67	0.00	0.00	1,670,909,807.85	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	11,560,000.00	5,547,787.50	0.00	0.00	9,694,080.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	43,445,000.00	24,921,635.75	0.00	0.00	73,616,400.00	0.00	0.00
22021004	Medical Expenses	0.00	3,445,135.00	2,842,593.47	0.00	0.00	7,751,040.00	0.00	0.00
22021007	Welfare Packages	0.00	178,108,500.00	88,194,481.11	0.00	0.00	260,852,024.65	0.00	0.00
22021008	Subscription to Professional Bodies	0.00	21,000,000.00	9,656,008.25	0.00	0.00	56,100,000.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	1,350,000.00	750,321.75	0.00	0.00	924,000.00	0.00	0.00
22021022	Donations to Institutions & Organisations	0.00	14,850,064.80	7,882,004.09	0.00	0.00	13,200,000.00	0.00	0.00
22021024	Committees & Commissions Expenses	0.00	1,178,542,390.00	728,529,368.22	0.00	0.00	1,037,117,303.20	0.00	0.00
22021026	Entertainment & Hospitality	0.00	214,536,501.00	146,842,935.12	0.00	0.00	207,081,160.00	0.00	0.00
22021027	Traditional Gifts	0.00	2,673,000.00	1,273,836.40	0.00	0.00	4,573,800.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	3,738,829,253.08	1,782,336,326.67	0.00	0.00	4,582,199,200.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	498,633,735.08	231,897,368.59	0.00	0.00	802,840,964.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	498,633,735.08	231,897,368.59	0.00	0.00	802,840,964.00	0.00	0.00
23010105	Purchase of Motor Vehicles	0.00	52,500,000.00	23,780,497.88	0.00	0.00	315,000,000.00	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	388,000,000.00	180,597,837.10	0.00	0.00	400,000,000.00	0.00	0.00
23010113	Purchase of Computers	0.00	24,250,935.08	11,700,775.75	0.00	0.00	25,000,964.00	0.00	0.00
23010119	Purchase of Powers Generating Set	0.00	26,300,000.00	12,133,652.35	0.00	0.00	52,600,000.00	0.00	0.00
23010125	Purchase of Library Books & Equipment	0.00	7,582,800.00	3,684,605.50	0.00	0.00	10,240,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,361,608,118.00	637,373,354.58	0.00	0.00	1,479,358,236.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	1,361,608,118.00	637,373,354.58	0.00	0.00	1,479,358,236.00	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	117,079,000.00	57,041,088.42	0.00	0.00	0.00	0.00	0.00
23020102	Construction/Provision of Residential Buildings	0.00	1,239,679,118.00	578,084,638.87	0.00	0.00	1,479,358,236.00	0.00	0.00
23020118	Construction/Provision of Infrastructure	0.00	4,850,000.00	2,247,627.30	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,878,587,400.00	913,065,603.50	0.00	0.00	2,300,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	1,878,587,400.00	913,065,603.50	0.00	0.00	2,300,000,000.00	0.00	0.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	1,861,087,000.00	905,030,822.99	0.00	0.00	2,300,000,000.00	0.00	0.00
23030123	Rehabilitation/Repairs - Traffic/Street Lights	0.00	17,500,400.00	8,034,780.51	0.00	0.00	0.00	0.00	0.00

011200400100	Kaduna State Assembly Service Commission								
Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	195,025,765.10	127,804,293.09	0.00	0.00	295,666,438.17	0.00	0.00
21	PERSONNEL COST	0.00	137,132,645.88	83,992,583.21	0.00	0.00	137,873,162.17	0.00	0.00
2101	SALARY	0.00	137,132,645.88	83,992,583.21	0.00	0.00	137,873,162.17	0.00	0.00
210101	SALARIES AND WAGES	0.00	137,132,645.88	83,992,583.21	0.00	0.00	137,873,162.17	0.00	0.00
21010101	Consolidated Salary	0.00	120,750,721.08	76,354,633.49	0.00	0.00	137,873,162.17	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	16,381,924.80	7,637,949.72	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	57,893,119.22	43,811,709.88	0.00	0.00	28,721,376.00	0.00	0.00
2202	OVERHEAD COST	0.00	57,893,119.22	43,811,709.88	0.00	0.00	28,721,376.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,762,522.80	5,065,072.04	0.00	0.00	4,800,400.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	6,472,522.80	3,165,756.87	0.00	0.00	2,886,400.00	0.00	0.00

22020108	Local Transport and Travel-Civil Servants	0.00	4,290,000.00	1,899,315.18	0.00	0.00	1,914,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	223,080.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	223,080.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	8,259,380.00	3,897,671.79	0.00	0.00	9,701,320.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	0.00	667,000.00	397,339.84	0.00	0.00	1,044,560.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	317,380.00	162,943.58	0.00	0.00	881,760.00	0.00	0.00
22020314	Robe & Outfit Allowance	0.00	7,275,000.00	3,337,388.36	0.00	0.00	7,775,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	582,000.00	324,522.01	0.00	0.00	1,659,680.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipme	0.00	0.00	0.00	0.00	0.00	1,562,880.00	0.00	0.00
22020416	Upkeep of Offices /Cleaning Services	0.00	582,000.00	324,522.01	0.00	0.00	96,800.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	28,308,017.42	28,308,017.42	0.00	0.00	4,752,000.00	0.00	0.00
22020504	Local Training (Seminars, Conf. & W/Shop	0.00	28,308,017.42	28,308,017.42	0.00	0.00	4,752,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	4,591,982.00	3,691,415.68	0.00	0.00	2,706,000.00	0.00	0.00
22020711	Capacity Building (Part-time Services Delivery)	0.00	4,591,982.00	3,691,415.68	0.00	0.00	2,706,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	395,995.00	225,670.32	0.00	0.00	484,704.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	395,995.00	225,670.32	0.00	0.00	484,704.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	49,200.00	43,135.03	0.00	0.00	26,400.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	49,200.00	43,135.03	0.00	0.00	26,400.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,944,022.00	2,256,205.58	0.00	0.00	4,367,792.00	0.00	0.00
22021001	Refreshment & Meals	0.00	650,342.00	353,919.00	0.00	0.00	503,360.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	28,000.00	12,834.19	0.00	0.00	352,000.00	0.00	0.00
22021007	Welfare Packages	0.00	4,211,520.00	1,864,252.24	0.00	0.00	3,454,000.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	54,160.00	25,200.15	0.00	0.00	58,432.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	129,071,900.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	129,071,900.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	129,071,900.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00	0.00
23010105	Purchase of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	102,400,500.00	0.00	0.00
23010108	Purchase of Buses	0.00	0.00	0.00	0.00	0.00	18,200,000.00	0.00	0.00
23010113	Purchase of Computers	0.00	0.00	0.00	0.00	0.00	3,421,400.00	0.00	0.00
23010114	Purchase of Computer Printers	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
23010115	Purchase of Photocopying Machines	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
23010118	Purchase of Scanners	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00

014000100100 Office of the Auditor General State									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	216,064,698.01	130,739,313.86	0.00	0.00	297,833,858.66	0.00	0.00
21	PERSONNEL COST	0.00	168,842,754.00	107,116,432.43	0.00	0.00	185,477,397.83	0.00	0.00
2101	SALARY	0.00	168,842,754.00	107,116,432.43	0.00	0.00	185,477,397.83	0.00	0.00
210101	SALARIES AND WAGES	0.00	168,842,754.00	107,116,432.43	0.00	0.00	185,477,397.83	0.00	0.00
21010101	Consolidated Salary	0.00	162,543,403.91	104,062,897.14	0.00	0.00	185,477,397.83	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	6,299,350.09	3,053,535.29	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	47,221,944.01	23,622,881.43	0.00	0.00	112,356,460.82	0.00	0.00
2202	OVERHEAD COST	0.00	47,221,944.01	23,622,881.43	0.00	0.00	112,356,460.82	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,011,475.73	1,011,475.74	0.00	0.00	437,184.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	916,768.08	916,768.08	0.00	0.00	404,448.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	94,707.65	94,707.65	0.00	0.00	32,736.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	36,189,723.38	17,655,391.49	0.00	0.00	76,010,455.45	0.00	0.00
22020709	Audit Fees	0.00	36,189,723.38	17,655,391.49	0.00	0.00	76,010,455.45	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	74,465.09	33,248.09	0.00	0.00	52,800.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	74,465.09	33,248.09	0.00	0.00	52,800.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,946,279.81	4,922,766.12	0.00	0.00	35,856,021.37	0.00	0.00
22021001	Refreshment & Meals	0.00	281,765.58	281,765.58	0.00	0.00	136,021.37	0.00	0.00
22021008	Subscription to Professional Bodies	0.00	234,514.23	234,514.23	0.00	0.00	0.00	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	9,430,000.00	4,406,486.31	0.00	0.00	35,720,000.00	0.00	0.00

014000200100 Office of the Auditor General Local Governments									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	176,699,712.17	123,229,376.99	0.00	0.00	178,548,853.65	0.00	0.00
21	PERSONNEL COST	0.00	142,942,319.52	100,185,367.08	0.00	0.00	143,714,208.05	0.00	0.00
2101	SALARY	0.00	142,942,319.52	100,185,367.08	0.00	0.00	143,714,208.05	0.00	0.00
210101	SALARIES AND WAGES	0.00	142,942,319.52	100,185,367.08	0.00	0.00	143,714,208.05	0.00	0.00
21010101	Consolidated Salary	0.00	138,924,184.56	98,348,485.76	0.00	0.00	143,714,208.05	0.00	0.00

21010103	Consolidated Revenue Fund Charge – Salary	0.00	4,018,134.96	1,836,881.32	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	33,757,392.65	23,044,009.91	0.00	0.00	34,834,645.60	0.00	0.00
2202	OVERHEAD COST	0.00	33,757,392.65	23,044,009.91	0.00	0.00	34,834,645.60	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,775,640.00	5,669,143.66	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	8,775,640.00	5,669,143.66	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	151,700.00	67,757.81	0.00	0.00	79,000.00	0.00	0.00
22020306	Printing of Security Documents	0.00	151,700.00	67,757.81	0.00	0.00	79,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,593,294.65	10,593,294.65	0.00	0.00	14,000,000.00	0.00	0.00
22020701	Financial Consulting	0.00	10,593,294.65	10,593,294.65	0.00	0.00	14,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	14,236,758.00	6,713,813.79	0.00	0.00	20,755,645.60	0.00	0.00
22021001	Refreshment & Meals	0.00	296,758.00	194,804.95	0.00	0.00	155,645.60	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	13,940,000.00	6,519,008.83	0.00	0.00	20,600,000.00	0.00	0.00

012400100100 Ministry of Internal Security and Home Affairs									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	5,039,370,641.15	3,211,760,911.60	0.00	0.00	7,507,352,334.87	0.00	0.00
21	PERSONNEL COST	0.00	32,430,216.24	20,448,893.52	0.00	0.00	26,822,260.91	0.00	0.00
2101	SALARY	0.00	32,430,216.24	20,448,893.52	0.00	0.00	26,822,260.91	0.00	0.00
210101	SALARIES AND WAGES	0.00	32,430,216.24	20,448,893.52	0.00	0.00	26,822,260.91	0.00	0.00
21010101	Consolidated Salary	0.00	28,514,599.20	18,586,148.85	0.00	0.00	26,822,260.91	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	3,915,617.04	1,862,744.67	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,799,341,817.65	1,630,662,002.13	0.00	0.00	4,768,664,229.55	0.00	0.00
2202	OVERHEAD COST	0.00	1,799,341,817.65	1,630,662,002.13	0.00	0.00	4,768,664,229.55	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,813,267.00	18,651,405.80	0.00	0.00	141,963.62	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	4,920,000.00	18,215,118.18	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	893,267.00	436,287.62	0.00	0.00	141,963.62	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	9,772,760.00	4,959,024.55	0.00	0.00	0.00	0.00	0.00
22020303	News Papers	0.00	0.00	341,386.72	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	9,772,760.00	4,617,637.83	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,469,892.00	4,291,388.97	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	2,813,092.00	3,077,176.22	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	2,656,800.00	1,214,212.75	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,732,905,220.27	1,575,397,533.06	0.00	0.00	4,764,082,097.11	0.00	0.00
22020601	Security Services	0.00	12,300,003.28	9,116,256.62	0.00	0.00	23,421,351.36	0.00	0.00
22020604	Security Vote (Including Operations)	0.00	418,162,386.60	303,199,226.44	0.00	0.00	620,660,745.75	0.00	0.00
22020606	Security Vote (Preventive & Supportive Measure)	0.00	1,302,442,830.39	1,263,082,050.00	0.00	0.00	4,120,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,906.58	436,348.32	0.00	0.00	13,416.82	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	10,906.58	436,348.32	0.00	0.00	13,416.82	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	45,369,771.80	26,926,301.43	0.00	0.00	4,426,752.00	0.00	0.00
22021001	Refreshment & Meals	0.00	2,132,000.00	7,136,401.43	0.00	0.00	4,426,752.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	43,237,771.80	19,789,900.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	3,207,598,607.26	1,560,650,015.95	0.00	0.00	2,711,865,844.41	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	874,647,280.51	409,304,831.19	0.00	0.00	554,395,048.36	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	874,647,280.51	409,304,831.19	0.00	0.00	554,395,048.36	0.00	0.00
23010132	Purchase of Surveillance Equipment	0.00	874,647,280.51	409,304,831.19	0.00	0.00	554,395,048.36	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	262,451,326.75	122,166,535.89	0.00	0.00	86,970,796.05	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	262,451,326.75	122,166,535.89	0.00	0.00	86,970,796.05	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	262,451,326.75	122,166,535.89	0.00	0.00	86,970,796.05	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	70,500,000.00	53,476,019.77	0.00	0.00	70,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	70,500,000.00	53,476,019.77	0.00	0.00	70,500,000.00	0.00	0.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	70,500,000.00	53,476,019.77	0.00	0.00	70,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000,000.00	975,702,629.09	0.00	0.00	2,000,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000,000.00	975,702,629.09	0.00	0.00	2,000,000,000.00	0.00	0.00
23050107	Margin for Increase in Costs	0.00	2,000,000,000.00	975,702,629.09	0.00	0.00	2,000,000,000.00	0.00	0.00

012401300100 Kaduna State Pilgrims Welfare Agency									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	41,471,614.91	27,670,874.04	0.00	0.00	41,293,643.37	0.00	0.00
21	PERSONNEL COST	0.00	40,677,024.12	27,200,600.38	0.00	0.00	40,896,680.05	0.00	0.00
2101	SALARY	0.00	40,677,024.12	27,200,600.38	0.00	0.00	40,896,680.05	0.00	0.00
210101	SALARIES AND WAGES	0.00	40,677,024.12	27,200,600.38	0.00	0.00	40,896,680.05	0.00	0.00
21010101	Consolidated Salary	0.00	40,677,024.12	0.00	0.00	0.00	40,896,680.05	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	27,200,600.38	0.00	0.00	0.00	0.00	0.00

22	OTHER RECURRENT COSTS	0.00	794,590.79	470,273.67	0.00	0.00	396,963.32	0.00	0.00
2202	OVERHEAD COST	0.00	794,590.79	470,273.67	0.00	0.00	396,963.32	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	455,920.00	284,385.49	0.00	0.00	0.00	0.00	0.00
22020102	Local Transport and Traveling (Others)	0.00	205,000.00	135,276.63	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	250,920.00	149,108.86	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	14,760.00	7,209.83	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	14,760.00	7,209.83	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	25,010.00	11,856.71	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	25,010.00	11,856.71	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	28,290.00	13,550.99	0.00	0.00	30,154.73	0.00	0.00
22020406	Other Maintenance Services	0.00	28,290.00	13,550.99	0.00	0.00	30,154.73	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	9,840.00	4,926.77	0.00	0.00	12,808.59	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	9,840.00	4,926.77	0.00	0.00	12,808.59	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	260,770.79	148,343.89	0.00	0.00	354,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	198,778.79	120,092.32	0.00	0.00	276,000.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	61,992.00	28,251.57	0.00	0.00	78,000.00	0.00	0.00

012401700100	Kaduna State Bureau of Interfaith								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	32,781,287.78	21,500,158.46	0.00	0.00	42,757,830.20	0.00	0.00
21	PERSONNEL COST	0.00	32,116,436.76	21,015,122.00	0.00	0.00	32,289,865.52	0.00	0.00
2101	SALARY	0.00	32,116,436.76	21,015,122.00	0.00	0.00	32,289,865.52	0.00	0.00
210101	SALARIES AND WAGES	0.00	32,116,436.76	21,015,122.00	0.00	0.00	32,289,865.52	0.00	0.00
21010101	Consolidated Salary	0.00	28,098,301.80	19,083,068.86	0.00	0.00	32,289,865.52	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	4,018,134.96	1,932,053.14	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	664,851.02	485,036.46	0.00	0.00	10,467,964.68	0.00	0.00
2202	OVERHEAD COST	0.00	664,851.02	485,036.46	0.00	0.00	10,467,964.68	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	290,329.20	239,517.48	0.00	0.00	138,000.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	290,329.20	239,517.48	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	0.00	0.00	0.00	138,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	80,114.00	37,067.73	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	80,114.00	37,067.73	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	964.68	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	964.68	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	294,407.82	208,451.25	0.00	0.00	10,329,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	294,407.82	208,451.25	0.00	0.00	329,000.00	0.00	0.00
22021038	Supervision (M&E)	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

012401800100	Kaduna State Vigilance Service (KADVS)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	154,962,171.64	79,626,810.99	0.00	0.00	6,304,466.85	0.00	0.00
21	PERSONNEL COST	0.00	5,124,196.19	3,162,575.73	0.00	0.00	5,151,866.85	0.00	0.00
2101	SALARY	0.00	5,124,196.19	3,162,575.73	0.00	0.00	5,151,866.85	0.00	0.00
210101	SALARIES AND WAGES	0.00	5,124,196.19	3,162,575.73	0.00	0.00	5,151,866.85	0.00	0.00
21010101	Consolidated Salary	0.00	5,124,196.19	3,162,575.73	0.00	0.00	5,151,866.85	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	149,837,975.45	76,464,235.27	0.00	0.00	1,152,600.00	0.00	0.00
2202	OVERHEAD COST	0.00	149,837,975.45	76,464,235.27	0.00	0.00	1,152,600.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	943,000.00	633,107.55	0.00	0.00	75,000.00	0.00	0.00
22020101	Local Transport and Traveling (Training)	0.00	615,000.00	480,487.62	0.00	0.00	75,000.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	328,000.00	152,619.93	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,598,400.00	713,194.86	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	98,400.00	44,987.01	0.00	0.00	0.00	0.00	0.00
22020208	Software Charges/ License Renewal	0.00	1,500,000.00	668,207.85	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,664,000.00	50,082,380.88	0.00	0.00	375,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	164,000.00	76,366.15	0.00	0.00	0.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	Uniforms & other Clothing	0.00	0.00	50,006,014.73	0.00	0.00	375,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	108,799,200.00	21,813.64	0.00	0.00	405,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	0.00	0.00	0.00	0.00	405,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	49,200.00	21,813.64	0.00	0.00	0.00	0.00	0.00
22020416	Upkeep of Offices /Cleaning Services	0.00	108,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	33,833,375.45	25,006,204.05	0.00	0.00	12,000.00	0.00	0.00
22020601	Security Services	0.00	31,970,000.00	2,876,932.00	0.00	0.00	0.00	0.00	0.00

22020604	Security Vote (Including Operations)	0.00	1,849,100.00	0.00	0.00	0.00	0.00	0.00	0.00
22020606	Security Vote (Preventive & Supportive Measure)	0.00	14,275.45	22,129,272.05	0.00	0.00	12,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	7,534.29	0.00	0.00	180,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	7,534.29	0.00	0.00	180,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	105,600.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	105,600.00	0.00	0.00

012500100100 Office of the Head of Service									
Code	Description		2021 Revised Budget	Once January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	216,495,614.51	150,689,854.34	0.00	0.00	5,961,072,890.98	0.00	0.00
21	PERSONNEL COST	0.00	118,899,308.37	95,593,608.29	0.00	0.00	111,895,907.03	0.00	0.00
2101	SALARY	0.00	118,899,308.37	95,593,608.29	0.00	0.00	111,895,907.03	0.00	0.00
210101	SALARIES AND WAGES	0.00	118,899,308.37	95,593,608.29	0.00	0.00	111,895,907.03	0.00	0.00
21010101	Consolidated Salary	0.00	74,089,284.84	71,344,204.16	0.00	0.00	111,895,907.03	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	44,810,023.53	24,249,404.13	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	97,596,306.14	55,096,246.05	0.00	0.00	1,175,716,188.83	0.00	0.00
2202	OVERHEAD COST	0.00	96,167,156.59	54,222,616.30	0.00	0.00	1,175,716,188.83	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	74,624,920.00	35,633,353.39	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance–Civil Servants	0.00	5,109,420.00	3,642,335.86	0.00	0.00	0.00	0.00	0.00
22020114	Local Training (Seminar, Conf. & Workshop) Travel	0.00	69,515,500.00	31,991,017.53	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	497,412.00	342,822.72	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	497,412.00	342,822.72	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,132,000.00	1,299,800.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	2,132,000.00	1,299,800.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,280,000.00	3,156,386.31	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	3,280,000.00	3,156,386.31	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	9,020,328.00	8,500,161.25	0.00	0.00	1,173,460,795.12	0.00	0.00
22020503	Local Training (Regular)	0.00	9,020,328.00	8,500,161.25	0.00	0.00	1,173,460,795.12	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	12,549.74	3,476,895.78	0.00	0.00	12,200.16	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	12,549.74	3,476,895.78	0.00	0.00	12,200.16	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,599,946.85	1,813,196.85	0.00	0.00	2,243,193.55	0.00	0.00
22021001	Refreshment & Meals	0.00	4,786,750.00	1,813,196.85	0.00	0.00	1,084,934.40	0.00	0.00
22021021	Special Days/Celebrations	0.00	1,813,196.85	0.00	0.00	0.00	1,158,259.15	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,429,149.55	873,629.75	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,429,149.55	873,629.75	0.00	0.00	0.00	0.00	0.00
22040123	Overhead Cost Payment to Parastatals & Agencies	0.00	1,429,149.55	873,629.75	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	4,673,460,795.12	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	4,673,460,795.12	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	4,673,460,795.12	0.00	0.00
23050101	Research and Development	0.00	0.00	0.00	0.00	0.00	4,673,460,795.12	0.00	0.00

012500900100 Kaduna State Bureau of Pension									
Code	Description		2021 Revised Budget	Once January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	109,557,275.21	82,314,506.15	0.00	0.00	80,374,892.68	0.00	0.00
21	PERSONNEL COST	0.00	46,115,411.16	26,732,845.21	0.00	0.00	46,364,434.38	0.00	0.00
2101	SALARY	0.00	46,115,411.16	26,732,845.21	0.00	0.00	46,364,434.38	0.00	0.00
210101	SALARIES AND WAGES	0.00	46,115,411.16	26,732,845.21	0.00	0.00	46,364,434.38	0.00	0.00
21010101	Consolidated Salary	0.00	39,518,229.36	23,518,286.72	0.00	0.00	46,364,434.38	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	6,597,181.80	3,214,558.49	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	63,441,864.05	55,581,660.94	0.00	0.00	34,010,458.30	0.00	0.00
2202	OVERHEAD COST	0.00	63,441,864.05	55,581,660.94	0.00	0.00	34,010,458.30	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,193,920.00	697,725.61	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance–Civil Servants	0.00	1,193,920.00	697,725.61	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	11,962,289.81	5,480,328.66	0.00	0.00	14,588,158.30	0.00	0.00
22020208	Software Charges/ License Renewal	0.00	11,962,289.81	5,480,328.66	0.00	0.00	14,588,158.30	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	205,000.00	184,241.18	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	205,000.00	184,241.18	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	998,350.00	465,559.81	0.00	0.00	823,020.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	998,350.00	465,559.81	0.00	0.00	823,020.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	47,999,904.24	47,999,904.24	0.00	0.00	18,000,000.00	0.00	0.00
22020630	Pension Verification	0.00	47,999,904.24	47,999,904.24	0.00	0.00	18,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,082,400.00	753,901.44	0.00	0.00	599,280.00	0.00	0.00
22021001	Refreshment & Meals	0.00	196,800.00	132,390.84	0.00	0.00	599,280.00	0.00	0.00

22021002	Honorarium & Sitting Allowance	0.00	885,600.00	621,510.60	0.00	0.00	0.00	0.00	0.00
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014700100100 Civil Service Commission (CSC)									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	127,359,568.00	86,914,819.22	0.00	0.00	138,859,953.89	0.00	0.00
21	PERSONNEL COST	0.00	102,717,874.92	70,736,914.00	0.00	0.00	103,272,551.44	0.00	0.00
2101	SALARY	0.00	102,717,874.92	70,736,914.00	0.00	0.00	103,272,551.44	0.00	0.00
210101	SALARIES AND WAGES	0.00	102,717,874.92	70,736,914.00	0.00	0.00	103,272,551.44	0.00	0.00
21010101	Consolidated Salary	0.00	67,173,867.72	53,686,678.31	0.00	0.00	103,272,551.44	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	35,544,007.20	17,050,235.69	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	24,641,693.08	16,177,905.22	0.00	0.00	35,587,402.45	0.00	0.00
2202	OVERHEAD COST	0.00	24,641,693.08	16,177,905.22	0.00	0.00	35,587,402.45	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	488,036.58	488,036.58	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	488,036.58	488,036.58	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	516,604.41	516,604.41	0.00	0.00	1,476,784.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	516,604.41	516,604.41	0.00	0.00	1,476,784.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	439,508.95	412,496.81	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	131,200.00	104,187.86	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	308,308.95	308,308.95	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,148.00	799.97	0.00	0.00	2,148.45	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	1,148.00	799.97	0.00	0.00	2,148.45	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	23,196,395.14	14,759,967.44	0.00	0.00	34,108,470.00	0.00	0.00
22021001	Refreshment & Meals	0.00	766,266.00	766,266.00	0.00	0.00	695,080.00	0.00	0.00
22021011	Recruitment and Appointment (Service Wide)	0.00	1,034,020.00	502,450.47	0.00	0.00	3,040,000.00	0.00	0.00
22021013	Promotion (Service Wide)	0.00	21,219,340.00	13,314,481.82	0.00	0.00	30,307,918.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	176,769.14	176,769.14	0.00	0.00	65,472.00	0.00	0.00

014800100100 Kaduna State Independent Electoral Commission									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,235,216,423.54	1,098,028,478.83	0.00	0.00	194,312,056.21	0.00	0.00
21	PERSONNEL COST	0.00	100,738,268.64	85,288,394.20	0.00	0.00	101,282,255.29	0.00	0.00
2101	SALARY	0.00	100,738,268.64	85,288,394.20	0.00	0.00	101,282,255.29	0.00	0.00
210101	SALARIES AND WAGES	0.00	100,738,268.64	85,288,394.20	0.00	0.00	101,282,255.29	0.00	0.00
21010101	Consolidated Salary	0.00	76,526,950.20	73,712,507.54	0.00	0.00	101,282,255.29	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	24,211,318.44	11,575,886.66	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	4,406,680.00	2,313,937.54	0.00	0.00	552,830.08	0.00	0.00
2202	OVERHEAD COST	0.00	4,406,680.00	2,313,937.54	0.00	0.00	552,830.08	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,837,200.00	1,420,983.93	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	2,837,200.00	1,420,983.93	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	428,670.00	0.00	0.00
22020208	Software Charges/ License Renewal	0.00	0.00	0.00	0.00	0.00	428,670.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	314,880.00	172,828.16	0.00	0.00	0.00	0.00	0.00
22020315	Computer Materials & Supply	0.00	314,880.00	172,828.16	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	82,000.00	52,513.22	0.00	0.00	0.00	0.00	0.00
22020416	Upkeep of Offices /Cleaning Services	0.00	82,000.00	52,513.22	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,172,600.00	667,612.24	0.00	0.00	124,160.08	0.00	0.00
22021001	Refreshment & Meals	0.00	164,000.00	107,956.36	0.00	0.00	124,160.08	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	680,600.00	360,531.59	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	328,000.00	199,124.29	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,130,071,474.90	1,010,426,147.09	0.00	0.00	92,476,970.84	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,130,071,474.90	1,010,426,147.09	0.00	0.00	92,476,970.84	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,130,071,474.90	1,010,426,147.09	0.00	0.00	92,476,970.84	0.00	0.00
23050107	Margin for Increase in Costs	0.00	1,130,071,474.90	1,010,426,147.09	0.00	0.00	92,476,970.84	0.00	0.00

014900100100 Local Government Service Board									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	73,566,558.26	52,075,537.93	0.00	0.00	413,588,745.59	0.00	0.00
21	PERSONNEL COST	0.00	72,085,802.26	51,609,852.19	0.00	0.00	72,475,065.59	0.00	0.00
2101	SALARY	0.00	72,085,802.26	51,609,852.19	0.00	0.00	72,475,065.59	0.00	0.00
210101	SALARIES AND WAGES	0.00	72,085,802.26	51,609,852.19	0.00	0.00	72,475,065.59	0.00	0.00
21010101	Consolidated Salary	0.00	36,541,795.06	34,560,414.61	0.00	0.00	72,475,065.59	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	35,544,007.20	17,049,437.58	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,480,756.00	465,685.74	0.00	0.00	341,113,680.00	0.00	0.00

2202	OVERHEAD COST	0.00	1,480,756.00	465,685.74	0.00	0.00	341,113,680.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	553,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	553,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	336,000,000.00	0.00	0.00
22020503	Local Training (Regular)	0.00	0.00	0.00	0.00	0.00	336,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	927,756.00	465,685.74	0.00	0.00	5,113,680.00	0.00	0.00
22021001	Refreshment & Meals	0.00	196,800.00	115,651.41	0.00	0.00	226,512.00	0.00	0.00
22021013	Promotion (Service Wide)	0.00	664,200.00	318,120.75	0.00	0.00	4,857,600.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	66,756.00	31,913.59	0.00	0.00	29,568.00	0.00	0.00

021500100100	Ministry of Agriculture								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	9,355,151,014.85	5,216,731,801.93	0.00	0.00	2,621,506,343.17	0.00	0.00
21	PERSONNEL COST	0.00	360,360,599.96	258,977,772.09	0.00	0.00	362,306,547.20	0.00	0.00
2101	SALARY	0.00	360,360,599.96	258,977,772.09	0.00	0.00	362,306,547.20	0.00	0.00
210101	SALARIES AND WAGES	0.00	360,360,599.96	258,977,772.09	0.00	0.00	362,306,547.20	0.00	0.00
21010101	Consolidated Salary	0.00	360,360,599.96	258,977,772.09	0.00	0.00	362,306,547.20	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,141,002.92	2,716,195.74	0.00	0.00	4,570,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,141,002.92	2,716,195.74	0.00	0.00	4,570,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,719,241.93	1,434,306.00	0.00	0.00	3,570,000.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	855,246.00	570,310.07	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	863,995.93	863,995.93	0.00	0.00	3,570,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	403,857.68	403,857.68	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	403,857.68	403,857.68	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	500,000.00	472,305.37	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	500,000.00	472,305.37	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,000.00	5,749.57	0.00	0.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	10,000.00	5,749.57	0.00	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	507,903.31	399,977.12	0.00	0.00	950,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	307,903.31	307,903.31	0.00	0.00	500,000.00	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	200,000.00	92,073.81	0.00	0.00	450,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	8,991,649,411.97	4,955,037,834.11	0.00	0.00	2,254,629,795.97	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	225,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	225,000,000.00	0.00	0.00
23010127	Purchase of Agriculture Equipment	0.00	0.00	0.00	0.00	0.00	225,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	136,660,835.39	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	0.00	0.00	0.00	0.00	136,660,835.39	0.00	0.00
23020113	Construction/Provision of Agricultural Facilities	0.00	0.00	0.00	0.00	0.00	136,660,835.39	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	26,564,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GI	0.00	0.00	0.00	0.00	0.00	26,564,000.00	0.00	0.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	0.00	0.00	0.00	0.00	0.00	26,564,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	6,232,200.00	3,042,222.71	0.00	0.00	8,149,041.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	0.00	6,232,200.00	3,042,222.71	0.00	0.00	8,149,041.00	0.00	0.00
23040101	Tree Planting	0.00	6,232,200.00	3,042,222.71	0.00	0.00	8,149,041.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	8,985,417,211.97	4,951,995,611.39	0.00	0.00	1,858,255,919.58	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	8,985,417,211.97	4,951,995,611.39	0.00	0.00	1,858,255,919.58	0.00	0.00
23050101	Research and Development	0.00	8,985,417,211.97	4,951,995,611.39	0.00	0.00	1,858,255,919.58	0.00	0.00

021510200100	Kaduna State Agriculture Development Agency (
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	413,558,848.39	267,834,666.93	0.00	0.00	424,208,065.79	0.00	0.00
21	PERSONNEL COST	0.00	388,921,539.48	256,466,125.90	0.00	0.00	391,021,715.79	0.00	0.00
2101	SALARY	0.00	388,921,539.48	256,466,125.90	0.00	0.00	391,021,715.79	0.00	0.00
210101	SALARIES AND WAGES	0.00	388,921,539.48	256,466,125.90	0.00	0.00	391,021,715.79	0.00	0.00
21010101	Consolidated Salary	0.00	388,921,539.48	256,466,125.90	0.00	0.00	391,021,715.79	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	234,760.39	147,859.08	0.00	0.00	1,979,100.00	0.00	0.00
2202	OVERHEAD COST	0.00	234,760.39	147,859.08	0.00	0.00	1,979,100.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	234,520.00	147,699.42	0.00	0.00	262,500.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	234,520.00	147,699.42	0.00	0.00	262,500.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	240.39	159.66	0.00	0.00	600.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	240.39	159.66	0.00	0.00	600.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	1,716,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	1,716,000.00	0.00	0.00

23	CAPITAL EXPENDITURE	0.00	24,402,548.52	11,220,681.96	0.00	0.00	31,207,250.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	14,757,295.00	6,714,873.29	0.00	0.00	15,824,250.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	14,757,295.00	6,714,873.29	0.00	0.00	15,824,250.00	0.00	0.00
23020113	Construction/Provision of Agricultural Facilities	0.00	14,757,295.00	6,714,873.29	0.00	0.00	15,824,250.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	9,645,253.52	4,505,808.67	0.00	0.00	15,383,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	9,645,253.52	4,505,808.67	0.00	0.00	15,383,000.00	0.00	0.00
23050101	Research and Development	0.00	9,645,253.52	4,505,808.67	0.00	0.00	15,383,000.00	0.00	0.00

021510300100 Kaduna State Livestock Regulatory Authority (KASLRA)									
Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	35,093,843.11	19,059,335.29	0.00	0.00	70,527,038.98	0.00	0.00
21	PERSONNEL COST	0.00	25,740,433.11	14,437,941.96	0.00	0.00	25,879,431.44	0.00	0.00
2101	SALARY	0.00	25,740,433.11	14,437,941.96	0.00	0.00	25,879,431.44	0.00	0.00
210101	SALARIES AND WAGES	0.00	25,740,433.11	14,437,941.96	0.00	0.00	25,879,431.44	0.00	0.00
21010101	Consolidated Salary	0.00	17,658,913.95	10,607,671.56	0.00	0.00	25,879,431.44	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	8,081,519.16	3,830,270.40	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,083,610.00	1,665,894.27	0.00	0.00	6,058,448.09	0.00	0.00
2202	OVERHEAD COST	0.00	3,083,610.00	1,665,894.27	0.00	0.00	6,058,448.09	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,189,000.00	571,974.01	0.00	0.00	0.00	0.00	0.00
22020102	Local Transport and Traveling (Others)	0.00	574,000.00	278,581.01	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	615,000.00	293,393.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	977,850.00	667,354.48	0.00	0.00	3,443,088.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	465,350.00	324,939.91	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	0.00	0.00	0.00	3,443,088.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	184,500.00	88,273.79	0.00	0.00	0.00	0.00	0.00
22020309	Uniforms & other Clothing	0.00	328,000.00	254,140.78	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	2,112,000.00	0.00	0.00
22020618	Public Health Operations	0.00	0.00	0.00	0.00	0.00	2,112,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	488,720.00	223,934.19	0.00	0.00	13,200.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	29,520.00	13,399.85	0.00	0.00	13,200.00	0.00	0.00
22020906	Cost of Revenue Collection	0.00	459,200.00	210,534.34	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	428,040.00	202,631.59	0.00	0.00	490,160.09	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	66,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	272,240.00	130,878.10	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	41,000.00	18,376.26	0.00	0.00	26,400.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	114,800.00	53,377.23	0.00	0.00	0.00	0.00	0.00
22021038	Supervision (M&E)	0.00	0.00	0.00	0.00	0.00	397,760.09	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	6,269,800.00	2,955,499.06	0.00	0.00	38,589,159.45	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	25,051,850.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	0.00	0.00	0.00	0.00	25,051,850.00	0.00	0.00
23020113	Construction/Provision of Agricultural Facilities	0.00	0.00	0.00	0.00	0.00	25,051,850.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	6,269,800.00	2,955,499.06	0.00	0.00	13,537,309.45	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	6,269,800.00	2,955,499.06	0.00	0.00	13,537,309.45	0.00	0.00
23050101	Research and Development	0.00	6,269,800.00	2,955,499.06	0.00	0.00	11,584,300.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	0.00	1,712,700.00	0.00	0.00
23050103	Monitoring and Evaluation	0.00	0.00	0.00	0.00	0.00	240,309.45	0.00	0.00

022000100100 Ministry of Finance									
Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	28,730,493,987.70	21,742,079,626.61	0.00	0.00	33,940,885,064.80	0.00	0.00
21	PERSONNEL COST	0.00	10,475,602,676.56	11,407,993,379.67	0.00	0.00	11,433,734,675.82	0.00	0.00
2101	SALARY	0.00	1,192,639,441.72	521,494,170.58	0.00	0.00	1,199,079,694.71	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,192,639,441.72	521,494,170.58	0.00	0.00	1,199,079,694.71	0.00	0.00
21010101	Consolidated Salary	0.00	1,171,365,881.68	511,712,439.67	0.00	0.00	1,199,079,694.71	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	21,273,560.04	9,781,730.91	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	2,337,712,278.84	0.00	0.00	3,994,654,981.12	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
21020131	Performance Bonus	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	2,337,712,278.84	0.00	0.00	3,494,654,981.12	0.00	0.00
21020206	Govt 8% Contribution to Pension Scheme	0.00	0.00	2,337,712,278.84	0.00	0.00	2,078,898,696.42	0.00	0.00
21020208	5% Redemption Bond	0.00	0.00	0.00	0.00	0.00	1,415,756,284.70	0.00	0.00
2103	SOCIAL BENEFITS	0.00	9,282,963,234.84	8,548,786,930.25	0.00	0.00	6,240,000,000.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	9,282,963,234.84	8,548,786,930.25	0.00	0.00	6,240,000,000.00	0.00	0.00

21030101	Gratuity	0.00	3,300,000,000.00	2,909,526,429.18	0.00	0.00	3,100,000,000.00	0.00	0.00
21030102	Pension	0.00	5,982,963,234.84	5,639,260,501.07	0.00	0.00	3,140,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	11,386,544,019.77	5,865,631,954.20	0.00	0.00	10,379,638,900.58	0.00	0.00
2202	OVERHEAD COST	0.00	4,229,910,732.74	2,613,167,926.66	0.00	0.00	4,134,318,900.58	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	607,880,400.00	322,431,595.25	0.00	0.00	1,038,812,172.58	0.00	0.00
22020104	International Transport and Traveling(Others)	0.00	0.00	0.00	0.00	0.00	327,821,640.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	13,495,200.00	4,542,000.00	0.00	0.00	359,301,761.10	0.00	0.00
22020106	International Transport and Travel-Estacodes	0.00	392,000,000.00	266,625,321.70	0.00	0.00	351,688,771.48	0.00	0.00
22020110	International Transport and Travelling (Training)-P	0.00	82,000,000.00	48,035,994.81	0.00	0.00	0.00	0.00	0.00
22020111	International Training (Regular) Travel Cost	0.00	20,385,200.00	0.00	0.00	0.00	0.00	0.00	0.00
22020112	International Training (Sem. Conf. and Workshop)	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020115	Int'l & travelling (Muslim & Christian)	0.00	0.00	3,228,278.74	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,246,496,900.00	708,356,072.59	0.00	0.00	743,200,000.00	0.00	0.00
22020201	Electricity Charges	0.00	750,000,000.00	460,654,327.08	0.00	0.00	564,000,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	12,496,900.00	2,731,350.00	0.00	0.00	0.00	0.00	0.00
22020205	Water Rates & Charges	0.00	360,000,000.00	172,448,274.64	0.00	0.00	179,200,000.00	0.00	0.00
22020208	Software Charges/ License Renewal	0.00	124,000,000.00	72,522,120.87	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	811,429,158.50	516,545,769.52	0.00	0.00	519,496,000.00	0.00	0.00
22020301	Office Stationeries/Computer Consumables	0.00	539,853,664.43	290,672,371.57	0.00	0.00	332,000,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	175,590,494.07	175,590,494.07	0.00	0.00	92,736,000.00	0.00	0.00
22020306	Printing of Security Documents	0.00	95,985,000.00	50,282,903.88	0.00	0.00	94,760,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	455,204,800.00	219,673,656.63	0.00	0.00	721,311,528.00	0.00	0.00
22020701	Financial Consulting	0.00	412,904,800.00	212,635,172.13	0.00	0.00	696,000,000.00	0.00	0.00
22020706	Surveying Services	0.00	42,300,000.00	7,038,484.50	0.00	0.00	25,311,528.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	311,074,105.45	247,559,062.21	0.00	0.00	288,400,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	311,074,105.45	247,559,062.21	0.00	0.00	288,400,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	319,390,000.00	153,919,905.57	0.00	0.00	526,400,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	12,300,000.00	5,618,227.15	0.00	0.00	26,400,000.00	0.00	0.00
22020902	Insurance Premium	0.00	287,000,000.00	139,221,411.29	0.00	0.00	350,000,000.00	0.00	0.00
22020909	Insurance of Capital Assets	0.00	20,090,000.00	9,080,267.13	0.00	0.00	150,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	471,635,368.79	444,681,864.90	0.00	0.00	296,699,200.00	0.00	0.00
22021001	Refreshment & Meals	0.00	64,835,368.79	5,671,696.00	0.00	0.00	3,379,200.00	0.00	0.00
22021007	Welfare Packages	0.00	400,000,000.00	334,565,461.44	0.00	0.00	250,800,000.00	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	6,800,000.00	3,203,749.48	0.00	0.00	41,200,000.00	0.00	0.00
22021037	Provisional Sum for Recruitment/Appointment	0.00	0.00	101,240,957.97	0.00	0.00	0.00	0.00	0.00
22021066	M & E and Sector Performance Report	0.00	0.00	0.00	0.00	0.00	1,320,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,290,221,008.20	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,290,221,008.20	0.00	0.00	0.00	0.00	0.00	0.00
22040105	Grant To Government Owned Companies - Current	0.00	143,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040119	Recurrent Grants to Other Org. & Agencies	0.00	1,093,518,882.46	0.00	0.00	0.00	0.00	0.00	0.00
22040127	Recurrent Counterpart Contribution by Government	0.00	53,202,125.74	0.00	0.00	0.00	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	3,500,000,000.00	3,135,375,900.86	0.00	0.00	6,245,320,000.00	0.00	0.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	3,500,000,000.00	3,109,902,522.15	0.00	0.00	5,000,000,000.00	0.00	0.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/	0.00	3,500,000,000.00	3,109,902,522.15	0.00	0.00	5,000,000,000.00	0.00	0.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM B	0.00	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00
220604	DOMESTIC PRINCIPAL	0.00	0.00	25,473,378.70	0.00	0.00	45,320,000.00	0.00	0.00
22060403	Settlement of Outstanding Recurrent Liabilities	0.00	0.00	25,473,378.70	0.00	0.00	45,320,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	2,366,412,278.83	117,088,126.68	0.00	0.00	0.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-F	0.00	2,366,412,278.83	117,088,126.68	0.00	0.00	0.00	0.00	0.00
22070104	Govt 10% to Staff pension Scheme	0.00	2,337,712,278.83	0.00	0.00	0.00	0.00	0.00	0.00
22070107	Transfer to Sinking Fund Investment	0.00	28,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22070109	Transfer to welfare loans & Advances Fund	0.00	0.00	117,088,126.68	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	6,868,347,291.37	4,468,454,292.73	0.00	0.00	12,127,511,488.40	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,385,240,360.00	2,159,148,432.91	0.00	0.00	6,011,242,440.73	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,385,240,360.00	2,159,148,432.91	0.00	0.00	6,011,242,440.73	0.00	0.00
23010105	Purchase of Motor Vehicles	0.00	336,924,200.00	1,997,893,872.33	0.00	0.00	5,112,775,160.73	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	5,048,316,160.00	161,254,560.57	0.00	0.00	23,160,000.00	0.00	0.00
23010113	Purchase of Computers	0.00	0.00	0.00	0.00	0.00	875,307,280.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,483,106,931.37	2,309,305,859.83	0.00	0.00	6,116,269,047.66	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,483,106,931.37	2,309,305,859.83	0.00	0.00	6,116,269,047.66	0.00	0.00

23050102	Computer Software Acquisition	0.00	0.00	52,716,680.24	0.00	0.00	0.00	0.00	0.00
23050107	Margin for Increase in Costs	0.00	1,483,106,931.37	2,256,589,179.58	0.00	0.00	6,116,269,047.66	0.00	0.00

022000800100 Kaduna State Internal Revenue Service (KADIRS)									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,480,996,724.07	1,022,401,752.30	0.00	0.00	1,714,508,030.88	0.00	0.00
21	PERSONNEL COST	0.00	976,660,124.00	526,395,067.68	0.00	0.00	1,018,314,361.02	0.00	0.00
2101	SALARY	0.00	976,660,124.00	526,395,067.68	0.00	0.00	894,932,378.19	0.00	0.00
210101	SALARIES AND WAGES	0.00	976,660,124.00	526,395,067.68	0.00	0.00	894,932,378.19	0.00	0.00
21010101	Consolidated Salary	0.00	972,641,989.04	524,464,759.02	0.00	0.00	894,932,378.19	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	4,018,134.96	1,930,308.66	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	123,381,982.82	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	123,381,982.82	0.00	0.00
21020116	Board Members Allowance	0.00	0.00	0.00	0.00	0.00	1,980,000.00	0.00	0.00
21020131	Performance Bonus	0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
21020134	Research/Academic Allowance	0.00	0.00	0.00	0.00	0.00	1,401,982.82	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	504,336,600.07	496,006,684.62	0.00	0.00	602,157,838.86	0.00	0.00
2202	OVERHEAD COST	0.00	504,336,600.07	496,006,684.62	0.00	0.00	602,157,838.86	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,264,000.00	3,624,389.00	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	4,264,000.00	3,624,389.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,118,057.54	952,379.42	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	2,118,057.54	952,379.42	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,740,849.93	3,583,845.17	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	5,740,849.93	3,583,845.17	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,381,558.96	1,116,575.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	1,381,558.96	1,116,575.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,501,000.00	1,835,000.00	0.00	0.00	4,202,400.00	0.00	0.00
22020602	Office Rent	0.00	2,501,000.00	1,835,000.00	0.00	0.00	4,202,400.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	468,339,533.64	468,316,744.07	0.00	0.00	587,239,725.47	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	42,656.40	19,866.83	0.00	0.00	412,000.00	0.00	0.00
22020906	Cost of Revenue Collection	0.00	468,296,877.24	468,296,877.24	0.00	0.00	586,827,725.47	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	19,991,600.00	16,577,751.96	0.00	0.00	10,715,713.39	0.00	0.00
22021001	Refreshment & Meals	0.00	902,000.00	855,925.00	0.00	0.00	660,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	17,613,600.00	15,063,733.00	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	1,476,000.00	658,093.96	0.00	0.00	167,713.39	0.00	0.00
22021029	Supplementary Support to NYSC	0.00	0.00	0.00	0.00	0.00	9,888,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	94,035,831.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	94,035,831.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	94,035,831.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	0.00	94,035,831.00	0.00	0.00

022200100100 Ministry of Business, Innovation and Technology									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	2,297,607,891.73	1,826,110,996.83	0.00	0.00	1,579,639,994.92	0.00	0.00
21	PERSONNEL COST	0.00	175,041,186.49	151,885,004.17	0.00	0.00	126,237,423.49	0.00	0.00
2101	SALARY	0.00	175,041,186.49	151,885,004.17	0.00	0.00	126,237,423.49	0.00	0.00
210101	SALARIES AND WAGES	0.00	175,041,186.49	151,885,004.17	0.00	0.00	126,237,423.49	0.00	0.00
21010101	Consolidated Salary	0.00	151,246,672.39	131,238,264.13	0.00	0.00	126,237,423.49	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	23,794,514.10	20,646,740.04	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,340,248.10	5,467,107.41	0.00	0.00	17,416,966.89	0.00	0.00
2202	OVERHEAD COST	0.00	10,340,248.10	5,467,107.41	0.00	0.00	11,344,966.89	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	997,000.00	997,000.00	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	997,000.00	997,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,247,099.30	1,126,363.01	0.00	0.00	880,483.69	0.00	0.00
22020305	Printing of Non Security Documents	0.00	246,000.00	112,421.29	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	2,001,099.30	1,013,941.73	0.00	0.00	880,483.69	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	4,946,240.00	2,149,740.65	0.00	0.00	3,825,483.20	0.00	0.00
22020611	Internal Examination Fees (Charges)	0.00	1,010,240.00	940,039.60	0.00	0.00	1,883,103.20	0.00	0.00
22020612	External Examination Fees (Charges)	0.00	2,050,000.00	749,862.12	0.00	0.00	1,801,580.00	0.00	0.00
22020631	Exams Supervision Expenses	0.00	1,886,000.00	459,838.93	0.00	0.00	140,800.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,149,908.80	1,194,003.75	0.00	0.00	6,639,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	467,400.00	298,248.91	0.00	0.00	353,100.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	0.00	895,754.85	0.00	0.00	1,285,900.00	0.00	0.00

22021043	Stakeholders Sensitization and Mobilization	0.00	1,682,508.80	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	6,072,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	6,072,000.00	0.00	0.00
22040135	Overhead Cost Payment to Schools	0.00	0.00	0.00	0.00	0.00	6,072,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,112,226,457.14	1,668,758,885.24	0.00	0.00	1,435,985,604.53	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	3,419,572.50	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	3,419,572.50	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	0.00	0.00	0.00	3,419,572.50	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	14,434,640.00	6,890,876.37	0.00	0.00	706,027,641.90	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	14,434,640.00	6,890,876.37	0.00	0.00	706,027,641.90	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	14,434,640.00	6,890,876.37	0.00	0.00	16,027,641.90	0.00	0.00
23020107	Construction/Provision of Public Schools	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
23020127	Construction of ICT Infrastructures	0.00	0.00	0.00	0.00	0.00	190,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	445,690,660.00	215,566,946.96	0.00	0.00	138,341,659.73	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	445,690,660.00	215,566,946.96	0.00	0.00	138,341,659.73	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	445,690,660.00	215,566,946.96	0.00	0.00	138,341,659.73	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,652,101,157.14	1,446,301,061.92	0.00	0.00	588,196,730.40	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,652,101,157.14	1,446,301,061.92	0.00	0.00	588,196,730.40	0.00	0.00
23050101	Research and Development	0.00	47,429,676.11	35,027,208.75	0.00	0.00	263,800,867.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	514,476,000.00	323,699,725.99	0.00	0.00	293,086,550.00	0.00	0.00
23050103	Monitoring and Evaluation	0.00	1,090,195,481.03	1,087,574,127.18	0.00	0.00	31,309,313.40	0.00	0.00

022200500100 Kaduna State Industrialization & Micro Credit Ma									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,331,129,408.13	27,197,819.85	0.00	0.00	1,327,811,458.22	0.00	0.00
21	PERSONNEL COST	0.00	10,961,317.11	8,574,621.37	0.00	0.00	11,020,508.22	0.00	0.00
2101	SALARY	0.00	10,961,317.11	8,574,621.37	0.00	0.00	11,020,508.22	0.00	0.00
210101	SALARIES AND WAGES	0.00	10,961,317.11	8,574,621.37	0.00	0.00	11,020,508.22	0.00	0.00
21010101	Consolidated Salary	0.00	6,943,182.15	6,673,050.83	0.00	0.00	11,020,508.22	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	4,018,134.96	1,901,570.54	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	574,081.42	322,552.60	0.00	0.00	87,200.00	0.00	0.00
2202	OVERHEAD COST	0.00	574,081.42	322,552.60	0.00	0.00	87,200.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	394,774.64	231,270.33	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance–Civil Servants	0.00	394,774.64	231,270.33	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	32,799.97	16,046.06	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	32,799.97	16,046.06	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	65,600.00	30,629.53	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	65,600.00	30,629.53	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	15,306.81	7,002.76	0.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	15,306.81	7,002.76	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	65,600.00	37,603.92	0.00	0.00	87,200.00	0.00	0.00
22021001	Refreshment & Meals	0.00	65,600.00	37,603.92	0.00	0.00	87,200.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,319,594,009.60	18,300,645.87	0.00	0.00	1,316,703,750.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,319,594,009.60	18,300,645.87	0.00	0.00	1,316,703,750.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,319,594,009.60	18,300,645.87	0.00	0.00	1,316,703,750.00	0.00	0.00
23050101	Research and Development	0.00	1,319,594,009.60	18,300,645.87	0.00	0.00	1,316,703,750.00	0.00	0.00

022200600100 Kaduna State Markets Development Company									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	2,084,960,287.12	1,688,947,450.48	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,084,960,287.12	1,688,947,450.48	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,084,960,287.12	1,688,947,450.48	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	2,084,960,287.12	1,688,947,450.48	0.00	0.00	0.00	0.00	0.00
23020124	Construction of Markets/Parks	0.00	2,084,960,287.12	1,688,947,450.48	0.00	0.00	0.00	0.00	0.00

023400100100 Ministry of Public Works and Infrastructure									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	14,251,444,939.30	9,679,860,396.27	0.00	0.00	11,833,529,626.99	0.00	0.00
21	PERSONNEL COST	0.00	181,361,319.13	158,695,437.15	0.00	0.00	116,336,418.35	0.00	0.00
2101	SALARY	0.00	181,361,319.13	158,695,437.15	0.00	0.00	116,336,418.35	0.00	0.00
210101	SALARIES AND WAGES	0.00	181,361,319.13	158,695,437.15	0.00	0.00	116,336,418.35	0.00	0.00
21010101	Consolidated Salary	0.00	169,210,121.05	146,825,329.83	0.00	0.00	116,336,418.35	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	12,151,198.08	11,870,107.32	0.00	0.00	0.00	0.00	0.00

22	OTHER RECURRENT COSTS	0.00	124,028,698.20	57,127,166.67	0.00	0.00	258,609,320.00	0.00	0.00
2202	OVERHEAD COST	0.00	124,028,698.20	57,127,166.67	0.00	0.00	258,609,320.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,225,040.00	2,470,564.59	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	5,225,040.00	2,470,564.59	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,865,500.00	907,563.55	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	1,127,500.00	549,893.70	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	738,000.00	357,669.85	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	647,226.00	305,736.42	0.00	0.00	2,624,800.00	0.00	0.00
22020309	Uniforms & other Clothing	0.00	401,226.00	186,425.61	0.00	0.00	1,316,800.00	0.00	0.00
22020312	Fire Fighting Materials	0.00	246,000.00	119,310.82	0.00	0.00	1,308,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	82,000,000.00	36,774,584.63	0.00	0.00	204,570,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	82,000,000.00	36,774,584.63	0.00	0.00	204,570,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	34,290,932.20	16,668,717.48	0.00	0.00	51,414,520.00	0.00	0.00
22021001	Refreshment & Meals	0.00	342,760.00	162,304.29	0.00	0.00	434,720.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	328,172.20	145,475.93	0.00	0.00	239,800.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	820,000.00	361,358.21	0.00	0.00	740,000.00	0.00	0.00
22021038	Supervision (M&E)	0.00	32,800,000.00	15,999,579.05	0.00	0.00	50,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	13,946,054,921.97	9,464,037,792.46	0.00	0.00	11,458,583,888.64	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	11,602,051,896.51	7,676,726,466.61	0.00	0.00	10,911,083,888.64	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	11,602,051,896.51	7,676,726,466.61	0.00	0.00	10,911,083,888.64	0.00	0.00
23020103	Construction/Provision of Electricity	0.00	3,126,000,000.00	2,422,860,420.05	0.00	0.00	600,000,000.00	0.00	0.00
23020105	Construction/Provision of Water Facilities	0.00	564,000,000.00	258,525,961.30	0.00	0.00	5,197,148,221.64	0.00	0.00
23020114	Construction/Provision of Roads	0.00	3,310,000,000.00	1,929,058,528.93	0.00	0.00	3,035,148,534.00	0.00	0.00
23020115	Construction/Provision of Railways	0.00	61,100,000.00	29,671,395.42	0.00	0.00	0.00	0.00	0.00
23020118	Construction/Provision of Infrastructure	0.00	1,965,751,896.51	940,809,974.67	0.00	0.00	500,000,000.00	0.00	0.00
23020123	Construction of Traffic/Street Lights	0.00	2,575,200,000.00	2,095,800,186.23	0.00	0.00	1,578,787,133.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,829,000,000.00	1,322,962,736.21	0.00	0.00	500,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	1,829,000,000.00	1,322,962,736.21	0.00	0.00	500,000,000.00	0.00	0.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	1,829,000,000.00	1,322,962,736.21	0.00	0.00	500,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	515,003,025.46	464,348,589.64	0.00	0.00	47,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	515,003,025.46	464,348,589.64	0.00	0.00	47,500,000.00	0.00	0.00
23050101	Research and Development	0.00	490,978,186.06	452,624,069.01	0.00	0.00	23,500,000.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	24,024,839.40	11,724,520.63	0.00	0.00	24,000,000.00	0.00	0.00

023400300100	Kaduna Power Supply Company Limited (KAPSCC)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	7,243,591,730.20	6,652,512,172.61	0.00	0.00	5,196,186,019.74	0.00	0.00
21	PERSONNEL COST	0.00	21,462,723.00	13,872,827.69	0.00	0.00	21,578,621.70	0.00	0.00
2101	SALARY	0.00	21,462,723.00	13,872,827.69	0.00	0.00	21,578,621.70	0.00	0.00
210101	SALARIES AND WAGES	0.00	21,462,723.00	13,872,827.69	0.00	0.00	21,578,621.70	0.00	0.00
21010101	Consolidated Salary	0.00	14,185,288.32	10,335,897.24	0.00	0.00	21,578,621.70	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	7,277,434.68	3,536,930.45	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	105,174,200.00	48,159,342.37	0.00	0.00	10,228,200.00	0.00	0.00
2202	OVERHEAD COST	0.00	105,174,200.00	48,159,342.37	0.00	0.00	10,228,200.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	410,000.00	374,283.97	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	410,000.00	374,283.97	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	295,200.00	176,632.34	0.00	0.00	36,000.00	0.00	0.00
22020202	Telephone charges	0.00	0.00	0.00	0.00	0.00	36,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	295,200.00	176,632.34	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	82,000.00	52,680.81	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	82,000.00	52,680.81	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	82,000.00	50,003.83	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	82,000.00	50,003.83	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000,000.00	45,041,607.46	0.00	0.00	0.00	0.00	0.00
22020508	Maintenance of Solar Light and Equipment	0.00	100,000,000.00	45,041,607.46	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	3,280,000.00	1,964,917.07	0.00	0.00	9,300,000.00	0.00	0.00
22020613	Bill Verification	0.00	3,280,000.00	1,964,917.07	0.00	0.00	9,300,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	410,000.00	198,195.34	0.00	0.00	390,000.00	0.00	0.00
22020701	Financial Consulting	0.00	410,000.00	198,195.34	0.00	0.00	390,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	615,000.00	301,021.56	0.00	0.00	457,200.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	41,000.00	21,360.29	0.00	0.00	7,200.00	0.00	0.00
22020910	Processing of Annual Company Tax Certificate	0.00	574,000.00	279,661.27	0.00	0.00	450,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00

22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	7,116,954,807.20	6,590,480,002.55	0.00	0.00	5,164,379,198.04	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	7,116,954,807.20	6,590,480,002.55	0.00	0.00	5,138,707,586.04	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	7,116,954,807.20	6,590,480,002.55	0.00	0.00	5,138,707,586.04	0.00	0.00
23020103	Construction/Provision of Electricity	0.00	7,116,954,807.20	6,590,480,002.55	0.00	0.00	5,138,707,586.04	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	25,671,612.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	25,671,612.00	0.00	0.00
23050101	Research and Development	0.00	0.00	0.00	0.00	0.00	25,671,612.00	0.00	0.00

023400400100 Kaduna Roads Agency (KADRA)									
Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	15,208,811,953.37	14,744,537,004.61	0.00	0.00	12,161,578,034.12	0.00	0.00
21	PERSONNEL COST	0.00	59,644,651.56	48,888,247.23	0.00	0.00	59,966,732.68	0.00	0.00
2101	SALARY	0.00	59,644,651.56	48,888,247.23	0.00	0.00	59,966,732.68	0.00	0.00
210101	SALARIES AND WAGES	0.00	59,644,651.56	48,888,247.23	0.00	0.00	59,966,732.68	0.00	0.00
21010101	Consolidated Salary	0.00	55,626,516.60	46,944,082.69	0.00	0.00	59,966,732.68	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	4,018,134.96	1,944,164.54	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	15,505,639.71	13,987,128.22	0.00	0.00	8,771,900.00	0.00	0.00
2202	OVERHEAD COST	0.00	15,505,639.71	13,987,128.22	0.00	0.00	8,771,900.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,542,400.00	2,097,416.62	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	3,542,400.00	2,097,416.62	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	11,808.00	5,528.66	0.00	0.00	14,400.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	11,808.00	5,528.66	0.00	0.00	14,400.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	11,951,431.71	11,884,182.94	0.00	0.00	8,757,500.00	0.00	0.00
22021001	Refreshment & Meals	0.00	106,600.00	47,210.66	0.00	0.00	90,000.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	14,350.00	6,490.56	0.00	0.00	27,500.00	0.00	0.00
22021038	Supervision (M&E)	0.00	11,830,481.71	11,830,481.71	0.00	0.00	8,640,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	15,133,661,662.10	14,681,661,629.16	0.00	0.00	12,092,839,401.44	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	141,000,000.00	98,233,201.98	0.00	0.00	200,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	141,000,000.00	98,233,201.98	0.00	0.00	200,000,000.00	0.00	0.00
23010129	Purchase of Industrial Equipment	0.00	141,000,000.00	98,233,201.98	0.00	0.00	200,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	14,992,661,662.10	14,583,428,427.18	0.00	0.00	11,692,589,051.44	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	14,992,661,662.10	14,583,428,427.18	0.00	0.00	11,692,589,051.44	0.00	0.00
23020114	Construction/Provision of Roads	0.00	14,199,865,851.60	13,790,632,616.68	0.00	0.00	11,326,729,850.44	0.00	0.00
23020118	Construction/Provision of Infrastructure	0.00	792,795,810.50	792,795,810.50	0.00	0.00	365,859,201.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	200,250,350.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	200,250,350.00	0.00	0.00
23050101	Research and Development	0.00	0.00	0.00	0.00	0.00	200,250,350.00	0.00	0.00

023400600100 Kaduna State Traffic Law Enforcement Agency (KSTLEA)									
Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,487,942,459.53	1,022,546,109.65	0.00	0.00	1,590,700,224.10	0.00	0.00
21	PERSONNEL COST	0.00	1,322,734,358.57	916,421,419.27	0.00	0.00	1,329,877,124.10	0.00	0.00
2101	SALARY	0.00	1,322,734,358.57	916,421,419.27	0.00	0.00	1,329,877,124.10	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,322,734,358.57	916,421,419.27	0.00	0.00	1,329,877,124.10	0.00	0.00
21010101	Consolidated Salary	0.00	1,318,716,223.61	912,872,250.84	0.00	0.00	1,329,877,124.10	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	4,018,134.96	3,549,168.43	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	16,931,771.95	4,646,721.10	0.00	0.00	87,287,100.00	0.00	0.00
2202	OVERHEAD COST	0.00	16,931,771.95	4,646,721.10	0.00	0.00	87,287,100.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	11,278,971.95	0.00	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	11,278,971.95	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,100,000.00	3,479,773.12	0.00	0.00	25,189,200.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipments	0.00	0.00	0.00	0.00	0.00	25,189,200.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,189,000.00	877,346.88	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	2,911,000.00	2,602,426.24	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	58,797,900.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	58,797,900.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	32,800.00	18,498.69	0.00	0.00	300,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	32,800.00	18,498.69	0.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,520,000.00	1,148,449.30	0.00	0.00	3,000,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,520,000.00	1,148,449.30	0.00	0.00	3,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	148,276,329.01	101,477,969.29	0.00	0.00	173,536,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	82,804,329.01	82,804,329.01	0.00	0.00	63,536,000.00	0.00	0.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	82,804,329.01	82,804,329.01	0.00	0.00	63,536,000.00	0.00	0.00
23010129	Purchase of Industrial Equipment	0.00	82,804,329.01	82,804,329.01	0.00	0.00	63,536,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	65,472,000.00	18,673,640.27	0.00	0.00	110,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	65,472,000.00	18,673,640.27	0.00	0.00	110,000,000.00	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	65,472,000.00	18,673,640.27	0.00	0.00	110,000,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Actuals to date January to September			2022 Approved Budget		
023400700100	Kaduna State Transport Regulatory Authority (KATRA)								
2	EXPENDITURES	0.00	95,510,844.81	50,395,109.92	0.00	0.00	87,891,900.81	0.00	0.00
21	PERSONNEL COST	0.00	32,182,291.44	20,665,037.96	0.00	0.00	32,356,075.81	0.00	0.00
2101	SALARY	0.00	32,182,291.44	20,665,037.96	0.00	0.00	32,356,075.81	0.00	0.00
210101	SALARIES AND WAGES	0.00	32,182,291.44	20,665,037.96	0.00	0.00	32,356,075.81	0.00	0.00
21010101	Consolidated Salary	0.00	7,644,774.00	4,971,348.99	0.00	0.00	32,356,075.81	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	24,537,517.44	15,693,688.97	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,922,883.07	1,197,399.52	0.00	0.00	253,770.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,922,883.07	1,197,399.52	0.00	0.00	253,770.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	848,372.00	411,576.44	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	505,612.00	256,782.14	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	342,760.00	154,794.30	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	67,395.78	38,708.70	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	67,395.78	38,708.70	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	774,080.00	538,474.51	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	774,080.00	538,474.51	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	45,920.00	44,318.67	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	45,920.00	44,318.67	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	21,065.29	13,091.79	0.00	0.00	10,560.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	21,065.29	13,091.79	0.00	0.00	10,560.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	166,050.00	151,229.41	0.00	0.00	243,210.00	0.00	0.00
22021001	Refreshment & Meals	0.00	166,050.00	151,229.41	0.00	0.00	243,210.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	61,405,670.30	28,532,672.43	0.00	0.00	55,282,055.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	61,405,670.30	28,532,672.43	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	61,405,670.30	28,532,672.43	0.00	0.00	0.00	0.00	0.00
23020118	Construction/Provision of Infrastructure	0.00	61,405,670.30	28,532,672.43	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	55,282,055.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	55,282,055.00	0.00	0.00
23050101	Research and Development	0.00	0.00	0.00	0.00	0.00	30,132,055.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	0.00	25,150,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Actuals to date January to September			2022 Approved Budget		
023400800100	Kaduna State Water Service Regulatory Commission								
2	EXPENDITURES	0.00	313,575,435.30	256,644,128.69	0.00	0.00	51,652,989.05	0.00	0.00
21	PERSONNEL COST	0.00	272,360,795.30	236,330,210.96	0.00	0.00	30,601,789.05	0.00	0.00
2101	SALARY	0.00	272,360,795.30	236,330,210.96	0.00	0.00	30,601,789.05	0.00	0.00
210101	SALARIES AND WAGES	0.00	272,360,795.30	236,330,210.96	0.00	0.00	30,601,789.05	0.00	0.00
21010101	Consolidated Salary	0.00	30,579,985.53	26,534,562.08	0.00	0.00	30,601,789.05	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	241,780,809.77	209,795,648.87	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,367,280.00	4,819,133.75	0.00	0.00	4,012,400.00	0.00	0.00
2202	OVERHEAD COST	0.00	8,367,280.00	4,819,133.75	0.00	0.00	4,012,400.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,731,000.00	2,347,617.90	0.00	0.00	0.00	0.00	0.00
22020102	Local Transport and Traveling (Others)	0.00	1,025,000.00	753,172.52	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	2,706,000.00	1,594,445.38	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,066,000.00	575,104.16	0.00	0.00	84,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	1,066,000.00	575,104.16	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	0.00	0.00	0.00	84,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	393,600.00	240,380.11	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	147,600.00	120,122.03	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	246,000.00	120,258.08	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	14,400.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	14,400.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,176,680.00	1,656,031.58	0.00	0.00	3,914,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	364,080.00	325,093.02	0.00	0.00	54,000.00	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00	2,812,600.00	1,330,938.56	0.00	0.00	3,860,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	32,847,360.00	15,494,783.98	0.00	0.00	17,038,800.00	0.00	0.00

2301	FIXED ASSETS PURCHASED	0.00	4,970,720.00	2,296,329.48	0.00	0.00	5,378,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,970,720.00	2,296,329.48	0.00	0.00	5,378,000.00	0.00	0.00
23010129	Purchase of Industrial Equipment	0.00	4,970,720.00	2,296,329.48	0.00	0.00	5,378,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	4,329,640.00	2,109,580.05	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	4,329,640.00	2,109,580.05	0.00	0.00	0.00	0.00	0.00
23020127	Construction of ICT Infrastructures	0.00	4,329,640.00	2,109,580.05	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	23,547,000.00	11,088,874.45	0.00	0.00	11,660,800.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	23,547,000.00	11,088,874.45	0.00	0.00	11,660,800.00	0.00	0.00
23050101	Research and Development	0.00	23,547,000.00	11,088,874.45	0.00	0.00	11,660,800.00	0.00	0.00

023800100100 Planning and Budget Commission (PBC)									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	4,392,925,277.75	3,218,840,123.58	0.00	0.00	3,246,578,107.60	0.00	0.00
21	PERSONNEL COST	0.00	136,262,022.24	93,113,663.49	0.00	0.00	136,997,837.16	0.00	0.00
2101	SALARY	0.00	136,262,022.24	93,113,663.49	0.00	0.00	136,997,837.16	0.00	0.00
210101	SALARIES AND WAGES	0.00	136,262,022.24	93,113,663.49	0.00	0.00	136,997,837.16	0.00	0.00
21010101	Consolidated Salary	0.00	117,422,022.24	84,481,139.93	0.00	0.00	136,997,837.16	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	18,840,000.00	8,632,523.56	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	133,124,080.00	99,810,286.53	0.00	0.00	180,201,100.00	0.00	0.00
2202	OVERHEAD COST	0.00	124,924,080.00	67,812,554.01	0.00	0.00	140,201,100.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	13,661,200.00	10,740,728.74	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance–Civil Servants	0.00	13,661,200.00	10,740,728.74	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	820,000.00	506,075.32	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	820,000.00	506,075.32	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,828,600.00	996,096.82	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	1,828,600.00	996,096.82	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,545,280.00	1,762,909.60	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	2,545,280.00	1,762,909.60	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	164,000.00	81,864.21	0.00	0.00	200,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	164,000.00	81,864.21	0.00	0.00	200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	105,905,000.00	53,724,879.32	0.00	0.00	140,001,100.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,451,400.00	820,100.00	0.00	0.00	17,001,100.00	0.00	0.00
22021013	Promotion (Service Wide)	0.00	4,100,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	46,233,600.00	9,502,970.93	0.00	0.00	55,000,000.00	0.00	0.00
22021068	Stakeholders Engagement on Budget Preparation	0.00	54,120,000.00	43,401,808.39	0.00	0.00	60,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	8,200,000.00	31,997,732.52	0.00	0.00	40,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	8,200,000.00	31,997,732.52	0.00	0.00	40,000,000.00	0.00	0.00
22040127	Recurrent Counterpart Contribution by Governme	0.00	8,200,000.00	31,997,732.52	0.00	0.00	40,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	4,123,539,175.51	3,025,916,173.56	0.00	0.00	2,929,379,170.44	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	4,123,539,175.51	3,025,916,173.56	0.00	0.00	2,929,379,170.44	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	4,123,539,175.51	3,025,916,173.56	0.00	0.00	2,929,379,170.44	0.00	0.00
23050101	Research and Development	0.00	3,333,513,019.93	2,634,879,558.90	0.00	0.00	1,994,159,170.42	0.00	0.00
23050102	Computer Software Acquisition	0.00	25,806,155.58	12,235,769.50	0.00	0.00	21,000,000.00	0.00	0.00
23050103	Monitoring and Evaluation	0.00	764,220,000.00	378,800,845.17	0.00	0.00	914,220,000.02	0.00	0.00

023800400100 Kaduna State Bureau of Statistics (KDBS)									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	285,959,303.60	165,354,925.20	0.00	0.00	349,034,247.63	0.00	0.00
21	PERSONNEL COST	0.00	132,719,562.00	93,465,405.38	0.00	0.00	133,436,247.63	0.00	0.00
2101	SALARY	0.00	132,719,562.00	93,465,405.38	0.00	0.00	133,436,247.63	0.00	0.00
210101	SALARIES AND WAGES	0.00	132,719,562.00	93,465,405.38	0.00	0.00	133,436,247.63	0.00	0.00
21010101	Consolidated Salary	0.00	128,352,024.00	91,468,029.62	0.00	0.00	133,436,247.63	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	4,367,538.00	1,997,375.76	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,098,440.00	4,519,616.10	0.00	0.00	1,718,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	8,098,440.00	4,519,616.10	0.00	0.00	1,718,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,688,000.00	1,524,759.47	0.00	0.00	372,000.00	0.00	0.00
22020101	Local Transport and Traveling (Training)	0.00	2,688,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	1,524,759.47	0.00	0.00	372,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,979,000.00	1,507,241.52	0.00	0.00	506,000.00	0.00	0.00
22020208	Software Charges/ License Renewal	0.00	2,979,000.00	1,507,241.52	0.00	0.00	506,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,700,000.00	1,060,500.18	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	1,700,000.00	1,060,500.18	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	49,200.00	48,038.04	0.00	0.00	120,000.00	0.00	0.00

22020901	Bank Charges (Other than Interest)	0.00	49,200.00	48,038.04	0.00	0.00	120,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	682,240.00	379,076.89	0.00	0.00	720,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	524,800.00	307,736.01	0.00	0.00	480,000.00	0.00	0.00
22021029	Supplementary Support to NYSC	0.00	157,440.00	71,340.88	0.00	0.00	240,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	145,141,301.60	67,369,903.71	0.00	0.00	213,880,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	145,141,301.60	67,369,903.71	0.00	0.00	213,880,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	145,141,301.60	67,369,903.71	0.00	0.00	213,880,000.00	0.00	0.00
23050101	Research and Development	0.00	145,141,301.60	67,369,903.71	0.00	0.00	213,880,000.00	0.00	0.00

023800500100 Kaduna State Residents Registration Agency (KAR)									
Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	706,414,582.74	335,954,001.00	0.00	0.00	626,399,804.36	0.00	0.00
21	PERSONNEL COST	0.00	4,018,135.96	2,453,804.70	0.00	0.00	206,898,296.36	0.00	0.00
2101	SALARY	0.00	4,018,135.96	2,453,804.70	0.00	0.00	206,898,296.36	0.00	0.00
210101	SALARIES AND WAGES	0.00	4,018,135.96	2,453,804.70	0.00	0.00	206,898,296.36	0.00	0.00
21010101	Consolidated Salary	0.00	0.00	0.00	0.00	0.00	206,898,296.36	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	4,018,135.96	2,453,804.70	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	279,967,454.50	144,615,694.42	0.00	0.00	54,976,508.00	0.00	0.00
2202	OVERHEAD COST	0.00	279,967,454.50	144,615,694.42	0.00	0.00	54,976,508.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,252,500.00	3,685,302.23	0.00	0.00	0.00	0.00	0.00
22020102	Local Transport and Traveling (Others)	0.00	2,665,000.00	1,561,363.35	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	3,587,500.00	2,123,938.87	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,968,000.00	1,701,894.63	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	1,968,000.00	1,701,894.63	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,841,894.50	1,687,750.55	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	2,841,894.50	1,687,750.55	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	9,622,700.00	11,027,847.07	0.00	0.00	25,250,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	9,622,700.00	11,027,847.07	0.00	0.00	25,250,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	41,000.00	27,244.08	0.00	0.00	28,908.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	41,000.00	27,244.08	0.00	0.00	28,908.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	259,241,360.00	126,485,655.86	0.00	0.00	29,697,600.00	0.00	0.00
22021001	Refreshment & Meals	0.00	2,706,000.00	1,507,107.68	0.00	0.00	3,508,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	1,213,600.00	576,027.03	0.00	0.00	0.00	0.00	0.00
22021037	Provisional Sum for Recruitment/Appointment	0.00	68,115,760.00	28,070,100.46	0.00	0.00	4,500,000.00	0.00	0.00
22021038	Supervision (M&E)	0.00	13,694,000.00	4,504,947.21	0.00	0.00	10,000,000.00	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00	9,512,000.00	9,740,987.31	0.00	0.00	11,689,600.00	0.00	0.00
22021055	Ad-Hoc Staff Expenses	0.00	164,000,000.00	82,086,486.18	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	422,428,992.28	188,884,501.89	0.00	0.00	364,525,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	422,428,992.28	188,884,501.89	0.00	0.00	364,525,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	422,428,992.28	188,884,501.89	0.00	0.00	364,525,000.00	0.00	0.00
23050101	Research and Development	0.00	422,428,992.28	188,884,501.89	0.00	0.00	364,525,000.00	0.00	0.00

025000100100 Fiscal Responsibility Commission									
Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	61,983,193.80	34,589,098.28	0.00	0.00	56,418,693.93	0.00	0.00
21	PERSONNEL COST	0.00	54,360,208.80	30,401,595.95	0.00	0.00	54,653,753.93	0.00	0.00
2101	SALARY	0.00	54,360,208.80	30,401,595.95	0.00	0.00	54,653,753.93	0.00	0.00
210101	SALARIES AND WAGES	0.00	54,360,208.80	30,401,595.95	0.00	0.00	54,653,753.93	0.00	0.00
21010101	Consolidated Salary	0.00	37,978,284.00	22,840,539.96	0.00	0.00	54,653,753.93	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	16,381,924.80	7,561,055.98	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	7,622,985.00	4,187,502.34	0.00	0.00	1,764,940.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,622,985.00	4,187,502.34	0.00	0.00	1,764,940.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,264,860.00	1,858,449.68	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	3,000,000.00	1,659,685.83	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	264,860.00	198,763.85	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	221,400.00	151,766.02	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	221,400.00	151,766.02	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	328,000.00	220,932.95	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	328,000.00	220,932.95	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	138,580.00	108,253.30	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	138,580.00	108,253.30	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	39,360.00	18,192.68	0.00	0.00	6,336.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	39,360.00	18,192.68	0.00	0.00	6,336.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,630,785.00	1,829,907.70	0.00	0.00	1,758,604.00	0.00	0.00
22021001	Refreshment & Meals	0.00	247,640.00	181,883.46	0.00	0.00	188,496.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	360,800.00	167,359.70	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	22,345.00	21,998.28	0.00	0.00	42,108.00	0.00	0.00
22021066	M & E and Sector Performance Report	0.00	3,000,000.00	1,458,666.25	0.00	0.00	1,528,000.00	0.00	0.00

025300100100 Ministry of Housing and Urban Development									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	5,760,640,356.89	4,495,309,084.99	0.00	0.00	5,911,572,433.32	0.00	0.00
21	PERSONNEL COST	0.00	103,444,159.80	70,712,830.92	0.00	0.00	104,002,758.26	0.00	0.00
2101	SALARY	0.00	103,444,159.80	70,712,830.92	0.00	0.00	104,002,758.26	0.00	0.00
210101	SALARIES AND WAGES	0.00	103,444,159.80	70,712,830.92	0.00	0.00	104,002,758.26	0.00	0.00
21010101	Consolidated Salary	0.00	91,292,961.72	64,687,417.53	0.00	0.00	104,002,758.26	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	12,151,198.08	6,025,413.39	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,870,801.00	4,566,690.96	0.00	0.00	12,768,855.00	0.00	0.00
2202	OVERHEAD COST	0.00	8,870,801.00	4,566,690.96	0.00	0.00	12,768,855.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,248,696.00	592,313.21	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	1,248,696.00	592,313.21	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	82,000.00	38,662.13	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	82,000.00	38,662.13	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	820,000.00	617,412.04	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	820,000.00	617,412.04	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	24,600.00	12,018.87	0.00	0.00	26,400.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	24,600.00	12,018.87	0.00	0.00	26,400.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,695,505.00	3,306,284.70	0.00	0.00	12,742,455.00	0.00	0.00
22021001	Refreshment & Meals	0.00	82,000.00	36,382.65	0.00	0.00	377,080.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	549,400.00	499,588.99	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	78,105.00	34,994.36	0.00	0.00	78,375.00	0.00	0.00
22021038	Supervision (M&E)	0.00	5,576,000.00	2,536,915.42	0.00	0.00	11,176,000.00	0.00	0.00
22021041	Planning Permission Expenses	0.00	410,000.00	198,403.27	0.00	0.00	1,111,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,648,325,396.09	4,420,029,563.11	0.00	0.00	5,794,800,820.06	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	5,178,319,756.09	4,195,986,466.78	0.00	0.00	5,596,348,438.66	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	5,178,319,756.09	4,195,986,466.78	0.00	0.00	5,596,348,438.66	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	3,116,919,316.09	2,835,162,220.56	0.00	0.00	3,341,913,715.61	0.00	0.00
23020104	Construction/Provision of Housing	0.00	1,920,000,000.00	1,293,445,971.91	0.00	0.00	2,104,578,161.41	0.00	0.00
23020124	Construction of Markets/Parks	0.00	141,400,440.00	67,378,274.31	0.00	0.00	149,856,561.64	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	470,005,640.00	224,043,096.33	0.00	0.00	198,452,381.40	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	470,005,640.00	224,043,096.33	0.00	0.00	198,452,381.40	0.00	0.00
23050101	Research and Development	0.00	470,005,640.00	224,043,096.33	0.00	0.00	198,452,381.40	0.00	0.00

025300400100 Kaduna State Urban Planning and Development									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	457,182,242.30	269,752,117.56	0.00	0.00	589,859,236.69	0.00	0.00
21	PERSONNEL COST	0.00	95,311,096.68	82,181,673.98	0.00	0.00	95,825,776.60	0.00	0.00
2101	SALARY	0.00	95,311,096.68	82,181,673.98	0.00	0.00	95,825,776.60	0.00	0.00
210101	SALARIES AND WAGES	0.00	95,311,096.68	82,181,673.98	0.00	0.00	95,825,776.60	0.00	0.00
21010101	Consolidated Salary	0.00	91,292,961.72	80,371,858.84	0.00	0.00	95,825,776.60	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	4,018,134.96	1,809,815.15	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	25,239,093.60	24,754,784.93	0.00	0.00	54,479,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	25,239,093.60	24,754,784.93	0.00	0.00	54,479,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,248,696.00	841,591.83	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	1,248,696.00	841,591.83	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	82,000.00	36,846.93	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	82,000.00	36,846.93	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,957,054.28	1,957,054.28	0.00	0.00	4,028,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	1,957,054.28	1,957,054.28	0.00	0.00	0.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	4,028,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	49,200.00	27,141.68	0.00	0.00	12,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	49,200.00	27,141.68	0.00	0.00	12,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	21,902,143.32	21,892,150.21	0.00	0.00	50,439,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	673,329.09	673,329.09	0.00	0.00	468,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	1,616,921.01	1,616,921.01	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	78,105.00	68,111.89	0.00	0.00	100,000.00	0.00	0.00

22021038	Supervision (M&E)	0.00	17,502,996.35	17,502,996.35	0.00	0.00	48,760,000.00	0.00	0.00
22021041	Planning Permission Expenses	0.00	2,030,791.87	2,030,791.87	0.00	0.00	1,111,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	336,632,052.02	162,815,658.65	0.00	0.00	439,554,460.09	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	270,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	270,000,000.00	0.00	0.00
23010129	Purchase of Industrial Equipment	0.00	0.00	0.00	0.00	0.00	270,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	336,632,052.02	162,815,658.65	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	336,632,052.02	162,815,658.65	0.00	0.00	0.00	0.00	0.00
23030103	Rehabilitation/Repairs - Housing	0.00	336,632,052.02	162,815,658.65	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	169,554,460.09	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	169,554,460.09	0.00	0.00
23050101	Research and Development	0.00	0.00	0.00	0.00	0.00	169,554,460.09	0.00	0.00

025300500100 Kaduna State Facilities Management Agency (KAFMA)									
Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	4,650,892,574.43	2,829,296,401.86	0.00	0.00	4,097,547,213.65	0.00	0.00
21	PERSONNEL COST	0.00	39,509,875.20	28,884,440.28	0.00	0.00	39,723,228.53	0.00	0.00
2101	SALARY	0.00	39,509,875.20	28,884,440.28	0.00	0.00	39,723,228.53	0.00	0.00
210101	SALARIES AND WAGES	0.00	39,509,875.20	28,884,440.28	0.00	0.00	39,723,228.53	0.00	0.00
21010101	Consolidated Salary	0.00	35,491,740.24	27,046,041.99	0.00	0.00	39,723,228.53	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	4,018,134.96	1,838,398.29	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,003,625,822.08	703,085,595.36	0.00	0.00	1,505,245,733.13	0.00	0.00
2202	OVERHEAD COST	0.00	1,003,625,822.08	703,085,595.36	0.00	0.00	1,505,245,733.13	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,230,000.00	1,163,913.89	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	1,230,000.00	1,163,913.89	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	107,046,671.51	60,081,900.36	0.00	0.00	51,840,000.00	0.00	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	0.00	0.00	0.00	0.00	15,840,000.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	107,046,671.51	60,081,900.36	0.00	0.00	36,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	650,005,800.00	450,554,568.75	0.00	0.00	1,252,551,185.93	0.00	0.00
22020601	Security Services	0.00	362,833,600.00	231,029,579.01	0.00	0.00	549,934,690.80	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	287,172,200.00	219,524,989.74	0.00	0.00	702,616,495.12	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	243,739,430.57	190,459,170.10	0.00	0.00	200,545,667.20	0.00	0.00
22020803	Plant/Generator Fuel Cost	0.00	243,739,430.57	190,459,170.10	0.00	0.00	200,545,667.20	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	62,320.00	30,379.47	0.00	0.00	55,440.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	62,320.00	30,379.47	0.00	0.00	55,440.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,541,600.00	795,662.79	0.00	0.00	253,440.00	0.00	0.00
22021001	Refreshment & Meals	0.00	65,600.00	30,875.44	0.00	0.00	253,440.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	1,476,000.00	764,787.35	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	3,607,756,877.15	2,097,326,366.22	0.00	0.00	2,552,578,252.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	435,288,877.15	435,288,877.15	0.00	0.00	255,223,672.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	435,288,877.15	435,288,877.15	0.00	0.00	255,223,672.00	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	435,288,877.15	435,288,877.15	0.00	0.00	255,223,672.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	3,172,468,000.00	1,662,037,489.07	0.00	0.00	2,297,354,580.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,172,468,000.00	1,662,037,489.07	0.00	0.00	2,297,354,580.00	0.00	0.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	3,172,468,000.00	1,662,037,489.07	0.00	0.00	2,297,354,580.00	0.00	0.00

025300600100 Kaduna State Mortgage and Foreclosure Authority (KSMFA)									
Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	33,059,016.90	16,561,739.62	0.00	0.00	27,529,965.52	0.00	0.00
21	PERSONNEL COST	0.00	23,011,989.84	11,687,072.31	0.00	0.00	23,136,254.59	0.00	0.00
2101	SALARY	0.00	23,011,989.84	11,687,072.31	0.00	0.00	23,136,254.59	0.00	0.00
210101	SALARIES AND WAGES	0.00	23,011,989.84	11,687,072.31	0.00	0.00	23,136,254.59	0.00	0.00
21010101	Consolidated Salary	0.00	18,993,854.88	2,698,038.47	0.00	0.00	23,136,254.59	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	4,018,134.96	8,989,033.84	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,533,400.00	985,689.21	0.00	0.00	836,400.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,533,400.00	985,689.21	0.00	0.00	836,400.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	820,000.00	519,332.94	0.00	0.00	410,000.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	410,000.00	316,517.05	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	410,000.00	202,815.88	0.00	0.00	410,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	287,000.00	163,320.30	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	123,000.00	83,753.40	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	164,000.00	79,566.90	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	410,000.00	294,544.22	0.00	0.00	0.00	0.00	0.00

22020305	Printing of Non Security Documents	0.00	410,000.00	294,544.22	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	16,400.00	8,491.75	0.00	0.00	16,400.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	16,400.00	8,491.75	0.00	0.00	16,400.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	410,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	410,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	8,513,627.06	3,888,978.10	0.00	0.00	3,557,310.93	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	8,513,627.06	3,888,978.10	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	8,513,627.06	3,888,978.10	0.00	0.00	0.00	0.00	0.00
23020127	Construction of ICT Infrastructures	0.00	8,513,627.06	3,888,978.10	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	3,557,310.93	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	3,557,310.93	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	0.00	3,557,310.93	0.00	0.00

031800100100 Judicial Service Commission (JSC)									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	169,141,295.34	89,230,056.78	0.00	0.00	251,479,167.94	0.00	0.00
21	PERSONNEL COST	0.00	65,370,445.08	40,885,836.73	0.00	0.00	65,723,445.48	0.00	0.00
2101	SALARY	0.00	65,370,445.08	40,885,836.73	0.00	0.00	65,723,445.48	0.00	0.00
210101	SALARIES AND WAGES	0.00	65,370,445.08	40,885,836.73	0.00	0.00	65,723,445.48	0.00	0.00
21010101	Consolidated Salary	0.00	53,219,247.00	35,292,499.31	0.00	0.00	65,723,445.48	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	12,151,198.08	5,593,337.42	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	23,870,850.26	11,391,464.83	0.00	0.00	62,614,757.20	0.00	0.00
2202	OVERHEAD COST	0.00	23,870,850.26	11,391,464.83	0.00	0.00	62,614,757.20	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	17,183,100.00	2,536,757.15	0.00	0.00	10,000,000.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	4,883,100.00	2,536,757.15	0.00	0.00	10,000,000.00	0.00	0.00
22020112	International Training (Sem. Conf. and Workshop)	0.00	12,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	467,400.00	227,220.06	0.00	0.00	2,140,800.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	262,400.00	127,706.18	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	205,000.00	99,513.88	0.00	0.00	140,800.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,240,076.66	1,534,821.61	0.00	0.00	21,042,106.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	513,480.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	717,500.00	377,498.74	0.00	0.00	4,376,000.00	0.00	0.00
22020314	Robe & Outfit Allowance	0.00	2,522,576.66	1,157,322.87	0.00	0.00	16,152,626.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	196,800.00	192,476.12	0.00	0.00	227,040.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	196,800.00	192,476.12	0.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	227,040.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	5,625,331.54	0.00	0.00	25,042,240.00	0.00	0.00
22020502	International Training	0.00	0.00	5,625,331.54	0.00	0.00	25,000,000.00	0.00	0.00
22020504	Local Training (Seminars, Conf. & W/Shop	0.00	0.00	0.00	0.00	0.00	42,240.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,992,600.00	894,732.05	0.00	0.00	1,278,200.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	713,400.00	316,659.29	0.00	0.00	477,400.00	0.00	0.00
22020803	Plant/Generator Fuel Cost	0.00	1,279,200.00	578,072.76	0.00	0.00	800,800.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	24,173.60	10,757.44	0.00	0.00	12,971.20	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	24,173.60	10,757.44	0.00	0.00	12,971.20	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	766,700.00	369,368.86	0.00	0.00	2,871,400.00	0.00	0.00
22021001	Refreshment & Meals	0.00	766,700.00	369,368.86	0.00	0.00	851,400.00	0.00	0.00
22021011	Recruitment and Appointment (Service Wide)	0.00	0.00	0.00	0.00	0.00	2,020,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	79,900,000.00	36,952,755.23	0.00	0.00	123,140,965.26	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	92,800,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	92,800,000.00	0.00	0.00
23010105	Purchase of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	73,600,000.00	0.00	0.00
23010119	Purchase of Powers Generating Set	0.00	0.00	0.00	0.00	0.00	19,200,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	79,900,000.00	36,952,755.23	0.00	0.00	30,340,965.26	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	79,900,000.00	36,952,755.23	0.00	0.00	30,340,965.26	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	79,900,000.00	36,952,755.23	0.00	0.00	30,340,965.26	0.00	0.00

031800400100 High Court of Justice									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,666,184,464.80	1,001,408,130.96	0.00	0.00	2,030,384,742.12	0.00	0.00
21	PERSONNEL COST	0.00	1,221,432,955.80	804,124,057.24	0.00	0.00	1,332,109,544.12	0.00	0.00
2101	SALARY	0.00	1,221,432,955.80	804,124,057.24	0.00	0.00	1,262,212,293.76	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,221,432,955.80	804,124,057.24	0.00	0.00	1,262,212,293.76	0.00	0.00

21010101	Consolidated Salary	0.00	895,834,227.80	647,402,006.37	0.00	0.00	1,262,212,293.76	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	325,598,728.00	156,722,050.87	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	69,897,250.36	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	69,897,250.36	0.00	0.00
21020101	Housing/Rent Allowance	0.00	0.00	0.00	0.00	0.00	69,897,250.36	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	147,008,859.00	61,227,084.59	0.00	0.00	143,928,248.00	0.00	0.00
2202	OVERHEAD COST	0.00	147,008,859.00	61,227,084.59	0.00	0.00	143,928,248.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	22,152,800.00	5,495,750.00	0.00	0.00	54,857,600.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	11,452,800.00	5,495,750.00	0.00	0.00	4,857,600.00	0.00	0.00
22020112	International Training (Sem. Conf. and Workshop)	0.00	10,700,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,713,600.00	1,724,986.71	0.00	0.00	3,889,600.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	2,552,000.00	0.00	0.00
22020202	Telephone charges	0.00	0.00	0.00	0.00	0.00	158,400.00	0.00	0.00
22020203	Internet Access Charges	0.00	2,902,000.00	1,724,986.71	0.00	0.00	0.00	0.00	0.00
22020205	Water Rates & Charges	0.00	0.00	0.00	0.00	0.00	704,000.00	0.00	0.00
22020209	Postages and Courier Services	0.00	811,600.00	0.00	0.00	0.00	475,200.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	26,953,470.00	13,097,394.75	0.00	0.00	34,782,780.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	1,144,000.00	0.00	0.00
22020302	Books	0.00	1,930,000.00	1,143,602.72	0.00	0.00	660,000.00	0.00	0.00
22020303	News Papers	0.00	972,320.00	731,398.78	0.00	0.00	253,440.00	0.00	0.00
22020304	Magazines and Periodicals	0.00	14,760.00	6,522.39	0.00	0.00	7,920.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	2,572,760.00	1,819,227.59	0.00	0.00	843,920.00	0.00	0.00
22020314	Robe & Outfit Allowance	0.00	20,107,630.00	8,901,643.27	0.00	0.00	31,521,500.00	0.00	0.00
22020315	Computer Materials & Supply	0.00	1,356,000.00	495,000.00	0.00	0.00	352,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	10,420,640.00	6,438,270.31	0.00	0.00	9,641,720.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	2,682,640.00	1,591,074.49	0.00	0.00	1,906,080.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	2,832,000.00	1,931,826.67	0.00	0.00	2,464,000.00	0.00	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	3,386,000.00	2,078,200.00	0.00	0.00	1,892,000.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	2,633,400.00	0.00	0.00
22020416	Upkeep of Offices /Cleaning Services	0.00	1,520,000.00	837,169.15	0.00	0.00	746,240.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	10,351,525.00	970,161.00	0.00	0.00	3,784,000.00	0.00	0.00
22020501	Local Training	0.00	1,808,525.00	970,161.00	0.00	0.00	3,784,000.00	0.00	0.00
22020504	Local Training (Seminars, Conf. & W/Shop	0.00	8,543,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	50,158,000.00	24,181,650.12	0.00	0.00	30,704,000.00	0.00	0.00
22020601	Security Services	0.00	6,436,000.00	3,952,872.38	0.00	0.00	0.00	0.00	0.00
22020605	Cleaning &Fumigation Services	0.00	2,312,000.00	1,334,761.32	0.00	0.00	704,000.00	0.00	0.00
22020607	Overseas Medical Treatment & Expenses	0.00	41,410,000.00	18,894,016.41	0.00	0.00	30,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	910,000.00	840,000.00	0.00	0.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	910,000.00	840,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	10,965,000.00	6,109,993.17	0.00	0.00	4,455,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	2,545,000.00	1,936,245.19	0.00	0.00	1,815,000.00	0.00	0.00
22020803	Plant/Generator Fuel Cost	0.00	8,420,000.00	4,173,747.99	0.00	0.00	2,640,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	206,994.00	206,994.00	0.00	0.00	17,688.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	206,994.00	206,994.00	0.00	0.00	17,688.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	11,176,830.00	2,161,884.53	0.00	0.00	1,795,860.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,386,830.00	1,154,827.26	0.00	0.00	255,860.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	1,320,000.00	1,007,057.27	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	3,780,000.00	0.00	0.00	0.00	880,000.00	0.00	0.00
22021008	Subscription to Professional Bodies	0.00	2,550,000.00	0.00	0.00	0.00	660,000.00	0.00	0.00
22021022	Donations to Institutions & Organisations	0.00	2,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	297,742,650.00	136,056,989.13	0.00	0.00	554,346,950.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	19,621,912.50	9,169,567.19	0.00	0.00	82,806,950.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	19,621,912.50	9,169,567.19	0.00	0.00	82,806,950.00	0.00	0.00
23010105	Purchase of Motor Vehicles	0.00	12,564,862.50	5,848,954.48	0.00	0.00	72,806,950.00	0.00	0.00
23010119	Purchase of Powers Generating Set	0.00	7,057,050.00	3,320,612.71	0.00	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	261,891,637.50	119,464,737.31	0.00	0.00	378,300,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	261,891,637.50	119,464,737.31	0.00	0.00	378,300,000.00	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	261,891,637.50	119,464,737.31	0.00	0.00	378,300,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	16,229,100.00	7,422,684.63	0.00	0.00	93,240,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GI	0.00	16,229,100.00	7,422,684.63	0.00	0.00	93,240,000.00	0.00	0.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	16,229,100.00	7,422,684.63	0.00	0.00	93,240,000.00	0.00	0.00

031800500100	Sharia Court of Appeal								
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Code	Description		2021 Revised Budget	Actual January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,409,418,740.45	808,424,341.21	0.00	0.00	1,737,722,326.81	0.00	0.00
21	PERSONNEL COST	0.00	1,185,428,314.05	713,396,080.09	0.00	0.00	1,191,829,626.95	0.00	0.00
2101	SALARY	0.00	1,185,428,314.05	713,396,080.09	0.00	0.00	1,191,829,626.95	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,185,428,314.05	713,396,080.09	0.00	0.00	1,191,829,626.95	0.00	0.00
21010101	Consolidated Salary	0.00	1,185,428,314.05	713,396,080.09	0.00	0.00	1,191,829,626.95	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	119,552,870.26	45,818,465.77	0.00	0.00	195,646,226.00	0.00	0.00
2202	OVERHEAD COST	0.00	119,552,870.26	45,818,465.77	0.00	0.00	195,646,226.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	28,825,542.60	12,484,523.32	0.00	0.00	53,966,800.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	4,674,000.00	2,723,595.35	0.00	0.00	14,298,800.00	0.00	0.00
22020106	International Transport and Travel-Estacodes	0.00	10,250,000.00	0.00	0.00	0.00	17,480,000.00	0.00	0.00
22020107	International Transport and Travel-Passage	0.00	8,981,542.60	4,946,848.07	0.00	0.00	8,960,000.00	0.00	0.00
22020109	Local Transport and Travelling (Training)-Passage	0.00	0.00	0.00	0.00	0.00	1,320,000.00	0.00	0.00
22020112	International Training (Sem. Conf. and Workshop)	0.00	0.00	4,814,079.90	0.00	0.00	10,878,400.00	0.00	0.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel	0.00	4,920,000.00	0.00	0.00	0.00	1,029,600.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	4,998,720.00	2,754,939.63	0.00	0.00	1,435,500.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	176,000.00	0.00	0.00
22020202	Telephone charges	0.00	0.00	0.00	0.00	0.00	176,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	2,410,800.00	1,472,976.23	0.00	0.00	1,083,500.00	0.00	0.00
22020205	Water Rates & Charges	0.00	2,587,920.00	1,281,963.40	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	23,718,500.00	11,231,893.75	0.00	0.00	61,517,350.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	2,310,000.00	0.00	0.00
22020302	Books	0.00	4,592,000.00	2,364,008.21	0.00	0.00	1,650,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	1,004,500.00	466,395.69	0.00	0.00	55,190,150.00	0.00	0.00
22020314	Robe & Outfit Allowance	0.00	18,122,000.00	8,401,489.85	0.00	0.00	1,311,200.00	0.00	0.00
22020315	Computer Materials & Supply	0.00	0.00	0.00	0.00	0.00	1,056,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	13,176,088.00	7,345,262.29	0.00	0.00	10,948,800.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	1,722,000.00	767,106.96	0.00	0.00	7,156,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	4,756,000.00	3,299,743.31	0.00	0.00	1,166,000.00	0.00	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	0.00	0.00	0.00	0.00	550,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	695,688.00	339,593.75	0.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	6,002,400.00	2,938,818.27	0.00	0.00	492,800.00	0.00	0.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	1,584,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	2,306,070.22	0.00	0.00	6,306,800.00	0.00	0.00
22020501	Local Training	0.00	0.00	2,306,070.22	0.00	0.00	6,306,800.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	14,010,600.00	0.00	0.00
22020601	Security Services	0.00	0.00	0.00	0.00	0.00	6,848,000.00	0.00	0.00
22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	6,980,000.00	0.00	0.00
22020605	Cleaning &Fumigation Services	0.00	0.00	0.00	0.00	0.00	182,600.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	0.00	579,688.89	0.00	0.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	579,688.89	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	5,477,600.00	3,165,486.45	0.00	0.00	14,713,368.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	3,608,000.00	1,741,436.22	0.00	0.00	6,874,400.00	0.00	0.00
22020803	Plant/Generator Fuel Cost	0.00	1,869,600.00	1,424,050.23	0.00	0.00	7,838,968.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	14,760.00	7,096.21	0.00	0.00	2,288.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	14,760.00	7,096.21	0.00	0.00	2,288.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	43,341,659.66	5,943,505.01	0.00	0.00	32,744,720.00	0.00	0.00
22021001	Refreshment & Meals	0.00	3,116,000.00	2,301,624.66	0.00	0.00	6,320,000.00	0.00	0.00
22021007	Welfare Packages	0.00	22,103,659.66	1,506,731.90	0.00	0.00	6,424,720.00	0.00	0.00
22021019	Medical Expenses - International	0.00	18,122,000.00	2,135,148.44	0.00	0.00	20,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	104,437,556.14	49,209,795.35	0.00	0.00	350,246,473.86	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	28,559,639.89	11,614,906.99	0.00	0.00	25,448,572.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	28,559,639.89	11,614,906.99	0.00	0.00	25,448,572.00	0.00	0.00
23010105	Purchase of Motor Vehicles	0.00	8,373,514.13	2,104,766.86	0.00	0.00	20,427,062.00	0.00	0.00
23010113	Purchase of Computers	0.00	1,607,003.44	8,862,344.65	0.00	0.00	3,021,510.00	0.00	0.00
23010119	Purchase of Powers Generating Set	0.00	18,243,982.95	153,176.03	0.00	0.00	0.00	0.00	0.00
23010125	Purchase of Library Books & Equipment	0.00	335,139.38	494,619.45	0.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	67,056,956.25	32,959,768.92	0.00	0.00	189,934,006.13	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	67,056,956.25	32,959,768.92	0.00	0.00	189,934,006.13	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	67,056,956.25	32,959,768.92	0.00	0.00	189,934,006.13	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	8,820,960.00	4,635,119.43	0.00	0.00	134,863,895.73	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	8,820,960.00	4,635,119.43	0.00	0.00	134,863,895.73	0.00	0.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	8,820,960.00	4,635,119.43	0.00	0.00	134,863,895.73	0.00	0.00

031800700100 Customary Court of Appeal									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,292,950,603.84	773,305,546.59	0.00	0.00	1,373,255,503.25	0.00	0.00
21	PERSONNEL COST	0.00	1,069,328,743.22	659,426,999.38	0.00	0.00	1,075,103,118.43	0.00	0.00
2101	SALARY	0.00	1,069,328,743.22	659,426,999.38	0.00	0.00	1,075,103,118.43	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,069,328,743.22	659,426,999.38	0.00	0.00	1,075,103,118.43	0.00	0.00
21010101	Consolidated Salary	0.00	1,069,328,743.22	659,426,999.38	0.00	0.00	1,075,103,118.43	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	52,851,822.09	33,271,135.63	0.00	0.00	147,904,831.24	0.00	0.00
2202	OVERHEAD COST	0.00	52,851,822.09	33,271,135.63	0.00	0.00	147,904,831.24	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	19,237,918.77	12,245,963.68	0.00	0.00	37,280,236.07	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	3,756,728.77	3,756,728.77	0.00	0.00	15,082,176.07	0.00	0.00
22020106	International Transport and Travel-Estacodes	0.00	10,414,000.00	5,037,174.87	0.00	0.00	14,196,000.00	0.00	0.00
22020107	International Transport and Travel-Passage	0.00	0.00	0.00	0.00	0.00	4,403,080.00	0.00	0.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel	0.00	5,067,190.00	3,452,060.04	0.00	0.00	3,598,980.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	426,400.00	243,218.35	0.00	0.00	4,225,760.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	3,336,960.00	0.00	0.00
22020203	Internet Access Charges	0.00	426,400.00	243,218.35	0.00	0.00	888,800.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	16,976,342.74	9,019,312.93	0.00	0.00	51,441,185.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	894,168.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	3,184,470.00	2,296,391.98	0.00	0.00	1,727,660.00	0.00	0.00
22020314	Robe & Outfit Allowance	0.00	13,791,872.74	6,722,920.96	0.00	0.00	48,819,357.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,058,200.00	1,463,400.00	0.00	0.00	14,870,680.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	2,058,200.00	1,463,400.00	0.00	0.00	13,310,000.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	545,600.00	0.00	0.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	1,015,080.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	12,925,561.60	9,182,681.36	0.00	0.00	31,906,080.00	0.00	0.00
22020601	Security Services	0.00	1,912,240.00	1,847,220.65	0.00	0.00	1,906,080.00	0.00	0.00
22020603	Residential Rent	0.00	4,453,321.60	4,165,124.82	0.00	0.00	0.00	0.00	0.00
22020607	Overseas Medical Treatment & Expenses	0.00	6,560,000.00	3,170,335.90	0.00	0.00	30,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	6,407,126.44	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	4,506,326.44	0.00	0.00
22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	1,900,800.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	6,297.60	2,847.86	0.00	0.00	3,379.20	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	6,297.60	2,847.86	0.00	0.00	3,379.20	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,221,101.38	1,113,711.45	0.00	0.00	1,770,384.53	0.00	0.00
22021001	Refreshment & Meals	0.00	199,752.00	92,362.06	0.00	0.00	327,184.53	0.00	0.00
22021007	Welfare Packages	0.00	1,021,349.38	1,021,349.38	0.00	0.00	1,443,200.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	170,770,038.53	80,607,411.58	0.00	0.00	150,247,553.58	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	64,774,867.73	30,816,424.22	0.00	0.00	90,367,948.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	64,774,867.73	30,816,424.22	0.00	0.00	90,367,948.00	0.00	0.00
23010105	Purchase of Motor Vehicles	0.00	25,047,324.60	11,871,949.42	0.00	0.00	72,585,000.00	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	28,239,656.25	13,514,660.73	0.00	0.00	9,420,250.00	0.00	0.00
23010113	Purchase of Computers	0.00	5,046,742.50	2,383,816.27	0.00	0.00	3,658,460.00	0.00	0.00
23010119	Purchase of Powers Generating Set	0.00	4,415,062.50	2,118,605.17	0.00	0.00	2,254,500.00	0.00	0.00
23010121	Purchase of Residential Furniture	0.00	1,762,500.00	801,587.53	0.00	0.00	900,000.00	0.00	0.00
23010125	Purchase of Library Books & Equipment	0.00	263,581.88	125,805.10	0.00	0.00	1,549,738.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	104,673,295.80	49,156,555.11	0.00	0.00	59,204,605.58	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	104,673,295.80	49,156,555.11	0.00	0.00	59,204,605.58	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	103,590,186.68	48,651,214.27	0.00	0.00	48,023,598.58	0.00	0.00
23020102	Construction/Provision of Residential Buildings	0.00	446,846.63	209,649.13	0.00	0.00	228,177.00	0.00	0.00
23020103	Construction/Provision of Electricity	0.00	72,262.50	34,189.99	0.00	0.00	10,036,900.00	0.00	0.00
23020105	Construction/Provision of Water Facilities	0.00	0.00	0.00	0.00	0.00	627,930.00	0.00	0.00
23020114	Construction/Provision of Roads	0.00	564,000.00	261,501.73	0.00	0.00	288,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,321,875.00	634,432.25	0.00	0.00	675,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	1,321,875.00	634,432.25	0.00	0.00	675,000.00	0.00	0.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	1,321,875.00	634,432.25	0.00	0.00	675,000.00	0.00	0.00

032600100100 Ministry of Justice									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	542,958,078.91	352,255,333.11	0.00	0.00	460,301,709.85	0.00	0.00
21	PERSONNEL COST	0.00	208,336,691.71	147,566,348.94	0.00	0.00	209,461,709.85	0.00	0.00
2101	SALARY	0.00	208,336,691.71	147,566,348.94	0.00	0.00	209,461,709.85	0.00	0.00

210101	SALARIES AND WAGES	0.00	208,336,691.71	147,566,348.94	0.00	0.00	209,461,709.85	0.00	0.00
21010101	Consolidated Salary	0.00	196,185,493.63	141,997,409.36	0.00	0.00	209,461,709.85	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	12,151,198.08	5,568,939.58	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	184,503,387.20	134,350,672.24	0.00	0.00	204,094,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	184,503,387.20	134,350,672.24	0.00	0.00	204,094,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,952,800.00	4,644,933.25	0.00	0.00	12,600,000.00	0.00	0.00
22020105	Duty tour Allowance–Civil Servants	0.00	4,952,800.00	4,644,933.25	0.00	0.00	12,600,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	39,220,000.00	17,952,526.45	0.00	0.00	10,950,000.00	0.00	0.00
22020302	Books	0.00	0.00	0.00	0.00	0.00	10,950,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	3,000,000.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00
22020314	Robe & Outfit Allowance	0.00	36,220,000.00	16,052,526.45	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	492,000.00	299,883.06	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	492,000.00	299,883.06	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	92,225,400.00	0.00	0.00	0.00	83,960,000.00	0.00	0.00
22020622	Administration of Criminal Justice Law	0.00	6,002,400.00	0.00	0.00	0.00	0.00	0.00	0.00
22020625	Witness Protection	0.00	4,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020637	Court Process & Witnesses	0.00	82,123,000.00	0.00	0.00	0.00	83,960,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	20,400,000.00	76,796,121.11	0.00	0.00	36,000,000.00	0.00	0.00
22020703	Legal Services	0.00	20,400,000.00	76,796,121.11	0.00	0.00	36,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	99,187.20	48,648.09	0.00	0.00	24,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	99,187.20	48,648.09	0.00	0.00	24,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	27,114,000.00	34,608,560.27	0.00	0.00	60,560,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	1,240,000.00	1,084,046.86	0.00	0.00	280,000.00	0.00	0.00
22021017	Anti-Corruption	0.00	4,132,800.00	3,506,289.32	0.00	0.00	28,300,000.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	1,200,000.00	816,923.26	0.00	0.00	0.00	0.00	0.00
22021029	Supplementary Support to NYSC	0.00	492,000.00	233,757.99	0.00	0.00	0.00	0.00	0.00
22021038	Supervision (M&E)	0.00	49,200.00	9,106,283.79	0.00	0.00	1,800,000.00	0.00	0.00
22021054	Law Review Committee Expenses	0.00	20,000,000.00	19,861,259.05	0.00	0.00	30,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	150,118,000.00	70,338,311.93	0.00	0.00	46,746,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	28,623,000.00	13,336,114.81	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	28,623,000.00	13,336,114.81	0.00	0.00	0.00	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	23,923,000.00	11,149,166.54	0.00	0.00	0.00	0.00	0.00
23010125	Purchase of Library Books & Equipment	0.00	4,700,000.00	2,186,948.27	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	65,847,000.00	30,923,589.28	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	65,847,000.00	30,923,589.28	0.00	0.00	0.00	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	65,847,000.00	30,923,589.28	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	55,648,000.00	26,078,607.84	0.00	0.00	46,746,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	55,648,000.00	26,078,607.84	0.00	0.00	46,746,000.00	0.00	0.00
23050101	Research and Development	0.00	55,648,000.00	26,078,607.84	0.00	0.00	46,746,000.00	0.00	0.00

043700100100 Metropolitan Authorities									
Code	Description		2021 Revised Budget	Once January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	17,000,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	17,000,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	17,000,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	0.00	0.00	0.00	0.00	17,000,000,000.00	0.00	0.00
23020118	Construction/Provision of Infrastructure	0.00	0.00	0.00	0.00	0.00	17,000,000,000.00	0.00	0.00

043700100200 Zaria Metropolitan Authority									
Code	Description		2021 Revised Budget	Once January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	81,700,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	81,700,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	81,700,000.00	0.00	0.00
21010101	Consolidated Salary	0.00	0.00	0.00	0.00	0.00	69,700,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	418,300,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	418,300,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	6,750,000.00	0.00	0.00
22020102	Local Transport and Traveling (Others)	0.00	0.00	0.00	0.00	0.00	6,750,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00
22020209	Postages and Courier Services	0.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00

220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	137,000,000.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00
22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	52,000,000.00	0.00	0.00
22020706	Surveying Services	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	220,900,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	0.00	0.00	0.00	0.00	9,400,000.00	0.00	0.00
22021027	Traditional Gifts	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22021038	Supervision (M&E)	0.00	0.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
22021046	Citizens' Engagement Expenses	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22021062	Development of Regulations, Standards and Guidelines	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22021063	Production of Regulations, Standards and Guidelines	0.00	0.00	0.00	0.00	0.00	28,500,000.00	0.00	0.00

043700100300 Kaduna Capital Territory Authority									
Code	Description	2021 Revised Budget				2022 Approved Budget			
				Since January to September					
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	81,700,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	81,700,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	81,700,000.00	0.00	0.00
21010101	Consolidated Salary	0.00	0.00	0.00	0.00	0.00	69,700,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	418,300,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	418,300,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	6,750,000.00	0.00	0.00
22020102	Local Transport and Traveling (Others)	0.00	0.00	0.00	0.00	0.00	6,750,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00
22020209	Postages and Courier Services	0.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	137,000,000.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00
22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	52,000,000.00	0.00	0.00
22020706	Surveying Services	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	220,900,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	0.00	0.00	0.00	0.00	9,400,000.00	0.00	0.00
22021027	Traditional Gifts	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22021038	Supervision (M&E)	0.00	0.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
22021046	Citizens' Engagement Expenses	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22021062	Development of Regulations, Standards and Guidelines	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22021063	Production of Regulations, Standards and Guidelines	0.00	0.00	0.00	0.00	0.00	28,500,000.00	0.00	0.00

043700100400 Kafanchan Municipal Authority									
Code	Description	2021 Revised Budget				2022 Approved Budget			
				Since January to September					
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	81,700,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	81,700,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	81,700,000.00	0.00	0.00
21010101	Consolidated Salary	0.00	0.00	0.00	0.00	0.00	69,700,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	418,300,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	418,300,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	6,750,000.00	0.00	0.00

22020102	Local Transport and Traveling (Others)	0.00	0.00	0.00	0.00	0.00	6,750,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00
22020209	Postages and Courier Services	0.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	137,000,000.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00
22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	52,000,000.00	0.00	0.00
22020706	Surveying Services	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	220,900,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	0.00	0.00	0.00	0.00	9,400,000.00	0.00	0.00
22021027	Traditional Gifts	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22021038	Supervision (M&E)	0.00	0.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
22021046	Citizens' Engagement Expenses	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22021062	Development of Regulations, Standards and Guidelines	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22021063	Production of Regulations, Standards and Guidelines	0.00	0.00	0.00	0.00	0.00	28,500,000.00	0.00	0.00

051400100100 Ministry of Human Services and Social Development									
Code	Description		2021 Revised Budget	Since January to September			2022 Approved Budget		
2	EXPENDITURES	31,842,400.00	1,159,615,238.04	505,291,261.38	0.00	0.00	5,590,542,705.20	0.00	0.00
21	PERSONNEL COST	0.00	138,908,161.13	125,117,073.18	0.00	0.00	139,658,265.20	0.00	0.00
2101	SALARY	0.00	138,908,161.13	125,117,073.18	0.00	0.00	139,658,265.20	0.00	0.00
210101	SALARIES AND WAGES	0.00	138,908,161.13	125,117,073.18	0.00	0.00	139,658,265.20	0.00	0.00
21010101	Consolidated Salary	0.00	138,908,161.13	125,117,073.18	0.00	0.00	139,658,265.20	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	11,942,131.30	7,363,233.06	0.00	0.00	7,612,440.00	0.00	0.00
2202	OVERHEAD COST	0.00	11,942,131.30	7,363,233.06	0.00	0.00	7,612,440.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	908,962.11	908,962.11	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	908,962.11	908,962.11	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	820,000.00	522,890.36	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	820,000.00	522,890.36	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,213,169.19	5,931,380.59	0.00	0.00	7,612,440.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,586,888.56	1,586,888.56	0.00	0.00	574,640.00	0.00	0.00
22021018	Gender	0.00	4,218,840.31	2,005,626.74	0.00	0.00	583,000.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	4,100,000.00	2,196,744.15	0.00	0.00	1,364,000.00	0.00	0.00
22021029	Supplementary Support to NYSC	0.00	0.00	142,121.14	0.00	0.00	440,000.00	0.00	0.00
22021038	Supervision (M&E)	0.00	307,440.32	0.00	0.00	0.00	1,680,800.00	0.00	0.00
22021047	Repatriation of Foster and Destitute Children	0.00	0.00	0.00	0.00	0.00	2,970,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	31,842,400.00	1,008,764,945.61	372,810,955.15	0.00	0.00	5,443,272,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	92,814,134.00	14,528,508.17	0.00	0.00	36,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	92,814,134.00	14,528,508.17	0.00	0.00	36,000,000.00	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	92,814,134.00	14,528,508.17	0.00	0.00	36,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	31,842,400.00	915,950,811.61	358,282,446.98	0.00	0.00	5,407,272,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,842,400.00	915,950,811.61	358,282,446.98	0.00	0.00	5,407,272,000.00	0.00	0.00
23050101	Research and Development	31,842,400.00	915,950,811.61	358,282,446.98	0.00	0.00	5,407,272,000.00	0.00	0.00

051400200100 Kaduna State Rehabilitation Board									
Code	Description		2021 Revised Budget	Since January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	320,535,272.71	187,262,324.38	0.00	0.00	280,194,291.94	0.00	0.00
21	PERSONNEL COST	0.00	75,765,160.08	55,136,420.15	0.00	0.00	76,174,291.94	0.00	0.00
2101	SALARY	0.00	75,765,160.08	55,136,420.15	0.00	0.00	76,174,291.94	0.00	0.00
210101	SALARIES AND WAGES	0.00	75,765,160.08	55,136,420.15	0.00	0.00	76,174,291.94	0.00	0.00
21010101	Consolidated Salary	0.00	75,765,160.08	55,136,420.15	0.00	0.00	76,174,291.94	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	52,344,466.28	43,846,316.62	0.00	0.00	57,020,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	52,344,466.28	43,846,316.62	0.00	0.00	57,020,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,660,080.00	2,045,583.94	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	2,660,080.00	2,045,583.94	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	44,188,746.28	39,181,868.12	0.00	0.00	51,037,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	4,536,334.28	4,536,334.28	0.00	0.00	2,500,000.00	0.00	0.00

22020310	Teaching Aids / Instruction Materials	0.00	3,404,230.00	1,666,657.30	0.00	0.00	7,500,000.00	0.00	0.00
22020311	Food Stuff / Catering Materials Supplies	0.00	30,093,180.00	30,018,000.00	0.00	0.00	33,037,000.00	0.00	0.00
22020316	Resettlement Tools	0.00	6,155,002.00	2,960,876.55	0.00	0.00	8,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	3,776,100.00	1,820,414.63	0.00	0.00	5,353,400.00	0.00	0.00
22020632	Rehabilitation of PLWDs	0.00	3,776,100.00	1,820,414.63	0.00	0.00	5,353,400.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	9,840.00	7,515.91	0.00	0.00	29,600.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	9,840.00	7,515.91	0.00	0.00	29,600.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,709,700.00	790,934.01	0.00	0.00	600,000.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	1,709,700.00	790,934.01	0.00	0.00	600,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	192,425,646.35	88,279,587.62	0.00	0.00	147,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	192,425,646.35	88,279,587.62	0.00	0.00	147,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	192,425,646.35	88,279,587.62	0.00	0.00	147,000,000.00	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	8,460,000.00	3,998,800.64	0.00	0.00	0.00	0.00	0.00
23020107	Construction/Provision of Public Schools	0.00	171,275,646.35	78,260,440.73	0.00	0.00	147,000,000.00	0.00	0.00
23020112	Construction/Provision of Sporting Facilities	0.00	6,110,000.00	2,796,451.01	0.00	0.00	0.00	0.00	0.00
23020114	Construction/Provision of Roads	0.00	6,580,000.00	3,223,895.23	0.00	0.00	0.00	0.00	0.00

051405500100	Kaduna State Social Investment Office (KADSIO)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	313,027,990.74	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	313,027,990.74	0.00	0.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	0.00	0.00	0.00	0.00	313,027,990.74	0.00	0.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	0.00	0.00	0.00	0.00	313,027,990.74	0.00	0.00
22080103	Social Investment and KAD-CARES Social Transfer	0.00	0.00	0.00	0.00	0.00	282,727,500.00	0.00	0.00
22080104	Social Investment Programme	0.00	0.00	0.00	0.00	0.00	30,300,490.74	0.00	0.00

051405600100	Community and Social Development Agency (CSA)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	2,776,673,544.73	789,001,116.59	0.00	0.00	1,340,279,866.58	0.00	0.00
21	PERSONNEL COST	0.00	26,299,350.09	13,651,757.13	0.00	0.00	26,441,366.58	0.00	0.00
2101	SALARY	0.00	26,299,350.09	13,651,757.13	0.00	0.00	26,441,366.58	0.00	0.00
210101	SALARIES AND WAGES	0.00	26,299,350.09	13,651,757.13	0.00	0.00	26,441,366.58	0.00	0.00
21010101	Consolidated Salary	0.00	20,000,000.00	10,782,092.65	0.00	0.00	26,441,366.58	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	6,299,350.09	2,869,664.48	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,968,000.00	936,912.02	0.00	0.00	6,260,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,968,000.00	936,912.02	0.00	0.00	6,260,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	2,080,000.00	0.00	0.00
22020711	Capacity Building (Part-time Services Delivery)	0.00	0.00	0.00	0.00	0.00	2,080,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,968,000.00	936,912.02	0.00	0.00	4,180,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	492,000.00	233,536.50	0.00	0.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	1,476,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021038	Supervision (M&E)	0.00	0.00	0.00	0.00	0.00	1,080,000.00	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	703,375.52	0.00	0.00	3,000,000.00	0.00	0.00
22021066	M & E and Sector Performance Report	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,748,406,194.64	774,412,447.45	0.00	0.00	1,307,578,500.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	872,255,061.52	434,341,874.97	0.00	0.00	30,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	872,255,061.52	434,341,874.97	0.00	0.00	30,000,000.00	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	22,255,061.52	22,255,061.52	0.00	0.00	0.00	0.00	0.00
23020105	Construction/Provision of Water Facilities	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23020107	Construction/Provision of Public Schools	0.00	850,000,000.00	412,086,813.45	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	11,268,936.98	11,268,936.98	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	11,268,936.98	11,268,936.98	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation/Repairs of Office Buildings	0.00	11,268,936.98	11,268,936.98	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,864,882,196.15	328,801,635.51	0.00	0.00	1,257,578,500.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,864,882,196.15	328,801,635.51	0.00	0.00	1,257,578,500.00	0.00	0.00
23050101	Research and Development	0.00	1,392,571,874.12	103,071,014.49	0.00	0.00	1,257,578,500.00	0.00	0.00
23050107	Margin for Increase in Costs	0.00	472,310,322.03	225,730,621.01	0.00	0.00	0.00	0.00	0.00

051700100100	Ministry of Education								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		

2	EXPENDITURES	0.00	20,525,228,074.93	13,599,852,056.34	0.00	0.00	28,635,808,253.16	0.00	0.00
21	PERSONNEL COST	0.00	8,887,441,266.64	6,974,186,909.33	0.00	0.00	14,247,128,452.16	0.00	0.00
2101	SALARY	0.00	8,887,441,266.64	6,974,186,909.33	0.00	0.00	14,247,128,452.16	0.00	0.00
210101	SALARIES AND WAGES	0.00	8,887,441,266.64	6,974,186,909.33	0.00	0.00	14,247,128,452.16	0.00	0.00
21010101	Consolidated Salary	0.00	8,875,290,068.56	6,968,452,710.37	0.00	0.00	14,247,128,452.16	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	12,151,198.08	5,734,198.96	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,566,234,952.20	825,662,303.80	0.00	0.00	1,264,639,900.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,443,234,952.20	457,895,389.10	0.00	0.00	706,576,600.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,848,009.82	10,848,009.92	0.00	0.00	4,330,000.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	6,854,145.68	6,854,145.78	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	3,993,864.14	3,993,864.14	0.00	0.00	4,330,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	39,544,849.58	19,959,375.97	0.00	0.00	35,972,000.00	0.00	0.00
22020302	Books	0.00	23,367,376.00	10,435,530.87	0.00	0.00	20,282,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	3,068,953.58	3,068,953.58	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	2,460,000.00	1,119,959.11	0.00	0.00	2,600,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	10,648,520.00	5,334,932.41	0.00	0.00	13,090,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	7,125,800.00	3,211,872.20	0.00	0.00	11,845,000.00	0.00	0.00
22020505	Professional Development Others	0.00	7,125,800.00	3,211,872.20	0.00	0.00	11,845,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	692,379,200.00	284,982,741.54	0.00	0.00	583,645,700.00	0.00	0.00
22020601	Security Services	0.00	692,379,200.00	284,982,741.54	0.00	0.00	579,379,200.00	0.00	0.00
22020614	Inter House/Schools Competition	0.00	0.00	0.00	0.00	0.00	4,266,500.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,745,370.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,745,370.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	691,591,722.80	138,893,389.47	0.00	0.00	70,783,900.00	0.00	0.00
22021001	Refreshment & Meals	0.00	7,431,906.00	6,397,468.84	0.00	0.00	5,754,600.00	0.00	0.00
22021005	Service School Fees Payment	0.00	244,832,516.80	130,409,975.79	0.00	0.00	53,187,300.00	0.00	0.00
22021025	Compensations	0.00	435,063,300.00	0.00	0.00	0.00	0.00	0.00	0.00
22021038	Supervision (M&E)	0.00	0.00	0.00	0.00	0.00	7,816,000.00	0.00	0.00
22021042	Female Education Expenses	0.00	4,264,000.00	2,085,944.84	0.00	0.00	4,026,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	367,766,914.70	0.00	0.00	558,063,300.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	367,766,914.70	0.00	0.00	558,063,300.00	0.00	0.00
22040123	Overhead Cost Payment to Parastatals & Agencies	0.00	0.00	309,748,409.85	0.00	0.00	435,063,300.00	0.00	0.00
22040135	Overhead Cost Payment to Schools	0.00	0.00	58,018,504.85	0.00	0.00	123,000,000.00	0.00	0.00
2205	SUBSIDIES GENERAL	0.00	123,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	123,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22050102	MEAL SUBSIDY	0.00	123,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	10,071,551,856.09	5,800,002,843.21	0.00	0.00	13,124,039,901.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,463,598,435.68	1,222,272,187.92	0.00	0.00	1,074,425,905.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,463,598,435.68	1,222,272,187.92	0.00	0.00	1,074,425,905.00	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	235,000,000.00	109,230,872.62	0.00	0.00	220,000,000.00	0.00	0.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	2,228,598,435.68	1,113,041,315.30	0.00	0.00	854,425,905.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	21,028,975.00	10,064,259.24	0.00	0.00	1,010,371,250.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	21,028,975.00	10,064,259.24	0.00	0.00	1,010,371,250.00	0.00	0.00
23020107	Construction/Provision of Public Schools	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
23020119	Construction/Provision of Recreational Facilities	0.00	21,028,975.00	10,064,259.24	0.00	0.00	10,371,250.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,666,736,145.41	3,150,296,683.79	0.00	0.00	4,099,469,946.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	5,666,736,145.41	3,150,296,683.79	0.00	0.00	4,099,469,946.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	5,666,736,145.41	3,150,296,683.79	0.00	0.00	4,099,469,946.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,920,188,300.00	1,417,369,712.25	0.00	0.00	6,939,772,800.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,920,188,300.00	1,417,369,712.25	0.00	0.00	6,939,772,800.00	0.00	0.00
23050101	Research and Development	0.00	1,782,454,800.00	1,330,480,547.89	0.00	0.00	6,789,772,800.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	137,733,500.00	86,889,164.36	0.00	0.00	150,000,000.00	0.00	0.00

051700300100	State Universal Basic Education Board (SUBEB)								
Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	19,294,770,320.19	10,909,506,927.46	0.00	0.00	19,458,704,973.67	0.00	0.00
21	PERSONNEL COST	0.00	166,914,999.83	113,597,010.40	0.00	0.00	167,816,340.83	0.00	0.00
2101	SALARY	0.00	166,914,999.83	113,597,010.40	0.00	0.00	167,816,340.83	0.00	0.00
210101	SALARIES AND WAGES	0.00	166,914,999.83	113,597,010.40	0.00	0.00	167,816,340.83	0.00	0.00
21010101	Consolidated Salary	0.00	142,377,482.39	101,639,336.07	0.00	0.00	167,816,340.83	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	24,537,517.44	11,957,674.33	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	36,600,887.04	23,786,599.20	0.00	0.00	482,730,028.80	0.00	0.00
2202	OVERHEAD COST	0.00	23,808,360.78	10,994,072.94	0.00	0.00	11,182,828.80	0.00	0.00

220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,530,850.00	1,779,660.33	0.00	0.00	0.00	0.00	0.00
22020101	Local Transport and Traveling (Training)	0.00	1,825,320.00	0.00	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	5,013,480.00	0.00	0.00	0.00	0.00	0.00	0.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel	0.00	3,692,050.00	1,779,660.33	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	388,885.61	22,787.64	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	360,185.61	0.00	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	28,700.00	22,787.64	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,646,867.68	3,092,839.82	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	4,474,667.68	3,012,058.00	0.00	0.00	0.00	0.00	0.00
22020309	Uniforms & other Clothing	0.00	172,200.00	80,781.82	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,086,080.00	1,043,983.58	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	2,086,080.00	1,043,983.58	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,132,000.00	3,090,095.06	0.00	0.00	950,400.00	0.00	0.00
22020702	Information Technology Consulting	0.00	2,132,000.00	3,090,095.06	0.00	0.00	0.00	0.00	0.00
22020710	Economic & fin. Consulting Services	0.00	0.00	0.00	0.00	0.00	950,400.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	16,881.06	9,321.07	0.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	16,881.06	9,321.07	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,006,796.43	1,955,385.45	0.00	0.00	10,232,428.80	0.00	0.00
22021001	Refreshment & Meals	0.00	1,378,912.00	1,141,221.51	0.00	0.00	953,304.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	672,400.00	307,080.41	0.00	0.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	697,820.00	507,083.53	0.00	0.00	1,188,369.60	0.00	0.00
22021026	Entertainment & Hospitality	0.00	0.00	0.00	0.00	0.00	105,600.00	0.00	0.00
22021038	Supervision (M&E)	0.00	1,257,664.43	0.00	0.00	0.00	7,985,155.20	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	12,792,526.26	12,792,526.26	0.00	0.00	471,547,200.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	12,792,526.26	12,792,526.26	0.00	0.00	471,547,200.00	0.00	0.00
22040123	Overhead Cost Payment to Parastatals & Agencies	0.00	12,792,526.26	12,792,526.26	0.00	0.00	471,547,200.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	19,091,254,433.32	10,772,123,317.86	0.00	0.00	18,808,158,604.04	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,700,000.00	9,344,879.18	0.00	0.00	403,951,161.61	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,700,000.00	9,344,879.18	0.00	0.00	403,951,161.61	0.00	0.00
23010113	Purchase of Computers	0.00	0.00	0.00	0.00	0.00	2,891,281.41	0.00	0.00
23010122	Purchase of Health/Medical Equipment	0.00	0.00	0.00	0.00	0.00	22,815,000.00	0.00	0.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	20,700,000.00	9,344,879.18	0.00	0.00	377,117,292.71	0.00	0.00
23010126	Purchase of Sporting/Games Equipment	0.00	0.00	0.00	0.00	0.00	1,127,587.50	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	13,733,333,740.72	7,822,031,018.01	0.00	0.00	10,920,437,094.31	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	13,733,333,740.72	7,822,031,018.01	0.00	0.00	10,920,437,094.31	0.00	0.00
23020105	Construction/Provision of Water Facilities	0.00	39,407,000.00	18,024,922.56	0.00	0.00	0.00	0.00	0.00
23020107	Construction/Provision of Public Schools	0.00	13,631,349,094.52	7,775,444,710.85	0.00	0.00	8,457,457,024.36	0.00	0.00
23020118	Construction/Provision of Infrastructure	0.00	62,577,646.20	28,561,384.59	0.00	0.00	2,462,980,069.95	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,337,220,692.60	2,940,747,420.68	0.00	0.00	7,483,770,348.12	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,337,220,692.60	2,940,747,420.68	0.00	0.00	7,483,770,348.12	0.00	0.00
23050101	Research and Development	0.00	5,329,120,692.60	2,936,952,441.27	0.00	0.00	6,126,139,307.76	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	0.00	91,000,000.00	0.00	0.00
23050103	Monitoring and Evaluation	0.00	8,100,000.00	3,794,979.40	0.00	0.00	1,266,631,040.36	0.00	0.00

051700800100	Kaduna State Library Board								
Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	108,495,858.10	65,495,208.79	0.00	0.00	64,802,789.22	0.00	0.00
21	PERSONNEL COST	0.00	50,826,958.56	37,773,711.03	0.00	0.00	51,101,424.14	0.00	0.00
2101	SALARY	0.00	50,706,958.56	37,773,711.03	0.00	0.00	51,101,424.14	0.00	0.00
210101	SALARIES AND WAGES	0.00	50,706,958.56	37,773,711.03	0.00	0.00	51,101,424.14	0.00	0.00
21010101	Consolidated Salary	0.00	50,058,958.56	37,773,711.03	0.00	0.00	51,101,424.14	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	648,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Responsibility Allowance	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,038,540.92	1,038,540.91	0.00	0.00	368,250.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,038,540.92	1,038,540.91	0.00	0.00	368,250.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	264,282.05	264,282.05	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	264,282.05	264,282.05	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	632,797.19	632,797.19	0.00	0.00	305,850.00	0.00	0.00
22020303	News Papers	0.00	556,408.25	556,408.25	0.00	0.00	255,000.00	0.00	0.00
22020304	Magazines and Periodicals	0.00	76,388.94	76,388.94	0.00	0.00	50,850.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,490.11	1,490.11	0.00	0.00	2,400.00	0.00	0.00

22020901	Bank Charges (Other than Interest)	0.00	1,490.11	1,490.11	0.00	0.00	2,400.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	139,971.57	139,971.57	0.00	0.00	60,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	139,971.57	139,971.57	0.00	0.00	60,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	56,630,358.62	26,682,956.85	0.00	0.00	13,333,115.08	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	36,096,680.56	17,291,644.18	0.00	0.00	13,333,115.08	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	36,096,680.56	17,291,644.18	0.00	0.00	13,333,115.08	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	19,270,680.56	9,089,628.65	0.00	0.00	0.00	0.00	0.00
23010125	Purchase of Library Books & Equipment	0.00	16,826,000.00	8,202,015.53	0.00	0.00	13,333,115.08	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	20,533,678.06	9,391,312.68	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	20,533,678.06	9,391,312.68	0.00	0.00	0.00	0.00	0.00
23020111	Construction/Provision of Libraries	0.00	20,533,678.06	9,391,312.68	0.00	0.00	0.00	0.00	0.00

051700900100 Kaduna State Schools Quality Assurance Authority									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	568,937,789.10	472,413,892.10	0.00	0.00	599,019,253.45	0.00	0.00
21	PERSONNEL COST	0.00	79,767,986.52	60,875,873.47	0.00	0.00	80,198,733.65	0.00	0.00
2101	SALARY	0.00	79,767,986.52	60,875,873.47	0.00	0.00	80,198,733.65	0.00	0.00
210101	SALARIES AND WAGES	0.00	79,767,986.52	60,875,873.47	0.00	0.00	80,198,733.65	0.00	0.00
21010101	Consolidated Salary	0.00	79,767,986.52	60,875,873.47	0.00	0.00	80,198,733.65	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	489,169,802.58	411,538,018.62	0.00	0.00	518,820,519.80	0.00	0.00
2202	OVERHEAD COST	0.00	489,169,802.58	411,538,018.62	0.00	0.00	518,820,519.80	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,766,678.28	2,766,678.28	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	2,766,678.28	2,766,678.28	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,613,094.00	1,493,735.14	0.00	0.00	5,414,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	2,613,094.00	1,493,735.14	0.00	0.00	5,414,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	713,400.00	490,023.73	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	713,400.00	490,023.73	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	458,517,992.34	392,682,942.86	0.00	0.00	479,522,427.80	0.00	0.00
22020612	External Examination Fees (Charges)	0.00	295,034,535.34	295,034,535.34	0.00	0.00	394,021,000.00	0.00	0.00
22020631	Exams Supervision Expenses	0.00	163,483,457.00	97,648,407.52	0.00	0.00	85,501,427.80	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	4,920.00	3,521.45	0.00	0.00	3,960.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	4,920.00	3,521.45	0.00	0.00	3,960.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	24,553,717.96	14,101,117.17	0.00	0.00	33,880,132.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,990,884.96	1,990,884.96	0.00	0.00	325,908.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	2,041,800.00	1,650,797.94	0.00	0.00	0.00	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	126,280.00	59,900.45	0.00	0.00	207,648.00	0.00	0.00
22021038	Supervision (M&E)	0.00	19,287,753.00	9,871,257.65	0.00	0.00	14,553,000.00	0.00	0.00
22021039	Monitoring, Quality Assurance and Schools Inspect	0.00	1,107,000.00	528,276.17	0.00	0.00	2,656,368.00	0.00	0.00
22021040	Whole Schools Evaluation Expenses	0.00	0.00	0.00	0.00	0.00	16,137,208.00	0.00	0.00

051701000100 Kaduna State Teachers Service Board (TSB)									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	148,554,284.68	87,815,695.89	0.00	0.00	74,251,619.56	0.00	0.00
21	PERSONNEL COST	0.00	54,974,236.68	40,470,582.64	0.00	0.00	55,271,097.56	0.00	0.00
2101	SALARY	0.00	54,974,236.68	40,470,582.64	0.00	0.00	55,271,097.56	0.00	0.00
210101	SALARIES AND WAGES	0.00	54,974,236.68	40,470,582.64	0.00	0.00	55,271,097.56	0.00	0.00
21010101	Consolidated Salary	0.00	30,436,719.24	28,746,942.05	0.00	0.00	55,271,097.56	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	24,537,517.44	11,723,640.59	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	93,580,048.00	47,345,113.25	0.00	0.00	18,980,522.00	0.00	0.00
2202	OVERHEAD COST	0.00	93,580,048.00	47,345,113.25	0.00	0.00	18,980,522.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	3,015,000.00	0.00	0.00
22020102	Local Transport and Traveling (Others)	0.00	0.00	0.00	0.00	0.00	3,015,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	328.00	158.89	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	328.00	158.89	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,150,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	0.00	0.00	0.00	0.00	1,150,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	29,520.00	14,183.13	0.00	0.00	12,480.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	29,520.00	14,183.13	0.00	0.00	12,480.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	93,550,200.00	47,330,771.22	0.00	0.00	14,803,042.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	5,245,500.00	0.00	0.00
22021011	Recruitment and Appointment (Service Wide)	0.00	36,323,840.00	18,988,543.42	0.00	0.00	5,357,542.00	0.00	0.00
22021012	Dicipline and Appointment (Service Wide)	0.00	10,168,820.00	5,256,166.66	0.00	0.00	0.00	0.00	0.00
22021013	Promotion (Service Wide)	0.00	31,156,100.00	15,679,322.30	0.00	0.00	4,200,000.00	0.00	0.00

22021038	Supervision (M&E)	0.00	15,901,440.00	7,406,738.85	0.00	0.00	0.00	0.00	0.00
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051701100100 Kaduna State Scholarship and Loans Board									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	3,429,432,786.08	1,618,930,939.77	0.00	0.00	3,279,786,362.19	0.00	0.00
21	PERSONNEL COST	0.00	38,958,946.08	26,131,838.56	0.00	0.00	39,169,324.39	0.00	0.00
2101	SALARY	0.00	38,958,946.08	26,131,838.56	0.00	0.00	39,169,324.39	0.00	0.00
210101	SALARIES AND WAGES	0.00	38,958,946.08	26,131,838.56	0.00	0.00	39,169,324.39	0.00	0.00
21010101	Consolidated Salary	0.00	36,824,412.84	25,112,167.94	0.00	0.00	39,169,324.39	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	2,134,533.24	1,019,670.61	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	40,698,240.00	18,824,459.87	0.00	0.00	12,081,037.80	0.00	0.00
2202	OVERHEAD COST	0.00	40,698,240.00	18,824,459.87	0.00	0.00	12,081,037.80	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,931,900.00	1,843,934.59	0.00	0.00	0.00	0.00	0.00
22020102	Local Transport and Traveling (Others)	0.00	840,500.00	383,690.16	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	3,091,400.00	1,460,244.43	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	12,513,200.00	5,935,240.67	0.00	0.00	0.00	0.00	0.00
22020208	Software Charges/ License Renewal	0.00	12,136,000.00	5,726,952.73	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	377,200.00	208,287.95	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	787,200.00	356,574.99	0.00	0.00	8,431,557.80	0.00	0.00
22020305	Printing of Non Security Documents	0.00	787,200.00	356,574.99	0.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	8,431,557.80	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,316,100.00	413,672.30	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	455,100.00	413,672.30	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	861,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020631	Exams Supervision Expenses	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020635	Conduct of Examinations	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,180,800.00	830,436.23	0.00	0.00	10,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	1,180,800.00	830,436.23	0.00	0.00	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	20,969,040.00	9,444,601.08	0.00	0.00	1,639,480.00	0.00	0.00
22021001	Refreshment & Meals	0.00	469,040.00	203,038.93	0.00	0.00	500,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	4,100,000.00	1,866,421.93	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	16,400,000.00	7,375,140.22	0.00	0.00	0.00	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	0.00	0.00	0.00	0.00	139,480.00	0.00	0.00
22021040	Whole Schools Evaluation Expenses	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	3,349,775,600.00	1,573,974,641.34	0.00	0.00	3,228,536,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	3,349,775,600.00	1,573,974,641.34	0.00	0.00	3,228,536,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,349,775,600.00	1,573,974,641.34	0.00	0.00	3,228,536,000.00	0.00	0.00
23050101	Research and Development	0.00	3,349,775,600.00	1,573,974,641.34	0.00	0.00	3,228,536,000.00	0.00	0.00

051701800100 Nuhu Bamalli Polytechnic, Zaria									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	3,327,526,788.63	1,813,751,430.70	0.00	0.00	3,518,070,144.05	0.00	0.00
21	PERSONNEL COST	0.00	1,603,151,390.40	1,114,728,976.58	0.00	0.00	1,614,348,407.91	0.00	0.00
2101	SALARY	0.00	1,603,151,390.40	1,114,728,976.58	0.00	0.00	1,611,808,407.91	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,603,151,390.40	1,114,728,976.58	0.00	0.00	1,611,808,407.91	0.00	0.00
21010101	Consolidated Salary	0.00	1,603,151,390.40	1,114,728,976.58	0.00	0.00	1,611,808,407.91	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,540,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	2,540,000.00	0.00	0.00
21020142	TP/SIWES Allowance	0.00	0.00	0.00	0.00	0.00	2,540,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	736,278,417.42	229,899,532.24	0.00	0.00	408,425,392.70	0.00	0.00
2202	OVERHEAD COST	0.00	736,278,417.42	229,899,532.24	0.00	0.00	408,425,392.70	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	38,217,904.00	20,969,489.41	0.00	0.00	25,020,000.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	7,373,440.00	6,605,758.82	0.00	0.00	0.00	0.00	0.00
22020106	International Transport and Travel-Estacodes	0.00	5,371,000.00	2,414,625.01	0.00	0.00	5,250,000.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	3,210,464.00	1,513,674.09	0.00	0.00	2,270,000.00	0.00	0.00
22020112	International Training (Sem. Conf. and Workshop)	0.00	8,610,000.00	4,005,862.57	0.00	0.00	5,950,000.00	0.00	0.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel	0.00	13,653,000.00	6,429,568.93	0.00	0.00	11,550,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	6,080,710.00	3,065,215.06	0.00	0.00	3,542,500.00	0.00	0.00
22020203	Internet Access Charges	0.00	5,301,710.00	2,715,979.14	0.00	0.00	2,882,500.00	0.00	0.00
22020209	Postages and Courier Services	0.00	779,000.00	349,235.92	0.00	0.00	660,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	471,981,730.65	36,483,768.94	0.00	0.00	57,179,500.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	0.00	13,223,666.92	13,223,666.92	0.00	0.00	11,200,000.00	0.00	0.00

22020302	Books	0.00	0.00	0.00	0.00	0.00	780,000.00	0.00	0.00
22020303	News Papers	0.00	1,205,400.00	541,043.99	0.00	0.00	1,302,000.00	0.00	0.00
22020304	Magazines and Periodicals	0.00	0.00	0.00	0.00	0.00	630,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	399,112,969.00	10,607,299.69	0.00	0.00	6,875,000.00	0.00	0.00
22020306	Printing of Security Documents	0.00	15,231,500.00	7,213,986.76	0.00	0.00	20,900,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	6,478,000.00	3,062,922.87	0.00	0.00	0.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	1,850,000.00	0.00	0.00
22020309	Uniforms & other Clothing	0.00	1,722,000.00	820,563.32	0.00	0.00	2,125,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	2,189,400.00	1,014,285.39	0.00	0.00	9,582,500.00	0.00	0.00
22020312	Fire Fighting Materials	0.00	721,600.00	0.00	0.00	0.00	680,000.00	0.00	0.00
22020315	Computer Materials & Supply	0.00	32,097,194.73	0.00	0.00	0.00	1,255,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	39,626,008.86	27,464,192.91	0.00	0.00	31,723,900.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	7,103,660.00	3,241,687.16	0.00	0.00	3,569,500.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	721,600.00	602,791.00	0.00	0.00	1,920,000.00	0.00	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	6,445,200.00	5,127,209.97	0.00	0.00	13,928,800.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	3,837,600.00	2,118,291.98	0.00	0.00	2,895,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	12,522,220.00	10,224,686.08	0.00	0.00	3,300,000.00	0.00	0.00
22020416	Upkeep of Offices /Cleaning Services	0.00	5,522,700.00	2,676,497.85	0.00	0.00	1,977,500.00	0.00	0.00
22020417	Maint. of Science Laboratory	0.00	3,473,028.86	3,473,028.86	0.00	0.00	2,533,100.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	2,310,000.00	0.00	0.00
22020505	Professional Development Others	0.00	0.00	0.00	0.00	0.00	2,310,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	6,243,480.00	1,986,719.69	0.00	0.00	25,933,000.00	0.00	0.00
22020601	Security Services	0.00	4,090,980.00	1,986,719.69	0.00	0.00	19,680,000.00	0.00	0.00
22020605	Cleaning &Fumigation Services	0.00	0.00	0.00	0.00	0.00	1,528,000.00	0.00	0.00
22020611	Internal Examination Fees (Charges)	0.00	0.00	0.00	0.00	0.00	2,100,000.00	0.00	0.00
22020612	External Examination Fees (Charges)	0.00	2,152,500.00	0.00	0.00	0.00	2,625,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	16,014,949.39	19,934,414.74	0.00	0.00	166,025,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	6,431,984.89	6,431,984.89	0.00	0.00	3,250,000.00	0.00	0.00
22020711	Capacity Building (Part-time Services Delivery)	0.00	9,582,964.50	13,502,429.85	0.00	0.00	162,775,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	90,884,700.00	63,482,417.03	0.00	0.00	15,956,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	3,895,000.00	3,663,251.02	0.00	0.00	4,602,000.00	0.00	0.00
22020803	Plant/Generator Fuel Cost	0.00	86,989,700.00	59,819,166.01	0.00	0.00	11,354,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	4,346,000.00	0.00	0.00	0.00	4,305,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	4,346,000.00	0.00	0.00	0.00	210,000.00	0.00	0.00
22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	4,095,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	62,882,934.52	56,513,314.44	0.00	0.00	76,430,492.70	0.00	0.00
22021001	Refreshment & Meals	0.00	5,210,280.00	11,945,544.87	0.00	0.00	2,431,500.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	1,003,335.27	989,456.70	0.00	0.00	4,365,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	7,216,000.00	15,533,735.20	0.00	0.00	2,240,000.00	0.00	0.00
22021008	Subscription to Professional Bodies	0.00	7,790,000.00	6,519,264.31	0.00	0.00	1,925,000.00	0.00	0.00
22021009	Sporting Activities	0.00	1,876,160.00	3,315,124.60	0.00	0.00	10,215,000.00	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	1,003,335.27	0.00	0.00	0.00	2,180,750.00	0.00	0.00
22021024	Committees & Commissions Expenses	0.00	7,216,000.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	336,200.00	14,661,285.16	0.00	0.00	6,200,000.00	0.00	0.00
22021032	Industrial Attachment Supervision	0.00	1,876,160.00	0.00	0.00	0.00	2,380,000.00	0.00	0.00
22021036	Accreditation	0.00	29,355,463.98	3,548,903.60	0.00	0.00	40,893,242.70	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	988,096,980.80	469,122,921.89	0.00	0.00	1,495,296,343.44	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	112,151,342.90	51,556,567.77	0.00	0.00	73,939,401.10	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	112,151,342.90	51,556,567.77	0.00	0.00	73,939,401.10	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	36,378,000.00	16,895,408.47	0.00	0.00	0.00	0.00	0.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	40,773,342.90	18,725,025.89	0.00	0.00	0.00	0.00	0.00
23010125	Purchase of Library Books & Equipment	0.00	25,000,000.00	11,293,822.77	0.00	0.00	50,000,000.00	0.00	0.00
23010129	Purchase of Industrial Equipment	0.00	10,000,000.00	4,642,310.64	0.00	0.00	23,939,401.10	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	564,342,974.59	266,962,375.92	0.00	0.00	897,491,942.34	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	564,342,974.59	266,962,375.92	0.00	0.00	897,491,942.34	0.00	0.00
23020107	Construction/Provision of Public Schools	0.00	316,842,974.59	150,087,217.30	0.00	0.00	0.00	0.00	0.00
23020118	Construction/Provision of Infrastructure	0.00	240,000,000.00	113,341,560.75	0.00	0.00	871,000,000.00	0.00	0.00
23020123	Construction of Traffic/Street Lights	0.00	0.00	0.00	0.00	0.00	11,491,942.34	0.00	0.00
23020127	Construction of ICT Infrastructures	0.00	7,500,000.00	3,533,597.87	0.00	0.00	15,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	109,602,663.32	53,318,485.90	0.00	0.00	119,865,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	109,602,663.32	53,318,485.90	0.00	0.00	119,865,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	109,602,663.32	53,318,485.90	0.00	0.00	119,865,000.00	0.00	0.00

2305	OTHER CAPITAL PROJECTS	0.00	202,000,000.00	97,285,492.31	0.00	0.00	404,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	202,000,000.00	97,285,492.31	0.00	0.00	404,000,000.00	0.00	0.00
23050101	Research and Development	0.00	202,000,000.00	97,285,492.31	0.00	0.00	404,000,000.00	0.00	0.00

051701900100 Kaduna State College of Education, Gidan Waya									
Code	Description		2021 Revised Budget	Actuals to September			2022 Approved Budget		
2	EXPENDITURES	0.00	2,669,390,459.23	1,763,114,385.50	0.00	0.00	2,967,883,892.15	0.00	0.00
21	PERSONNEL COST	0.00	1,438,363,729.29	1,010,336,959.99	0.00	0.00	1,446,130,893.43	0.00	0.00
2101	SALARY	0.00	1,438,363,729.29	1,010,336,959.99	0.00	0.00	1,446,130,893.43	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,438,363,729.29	1,010,336,959.99	0.00	0.00	1,446,130,893.43	0.00	0.00
21010101	Consolidated Salary	0.00	1,438,363,729.29	1,010,336,959.99	0.00	0.00	1,446,130,893.43	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	255,320,932.69	140,606,078.91	0.00	0.00	329,352,998.72	0.00	0.00
2202	OVERHEAD COST	0.00	255,320,932.69	140,606,078.91	0.00	0.00	329,352,998.72	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	16,020,589.71	12,009,522.15	0.00	0.00	10,900,200.00	0.00	0.00
22020101	Local Transport and Traveling (Training)	0.00	2,277,468.00	1,131,895.72	0.00	0.00	2,777,400.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	7,810,126.51	7,810,126.51	0.00	0.00	0.00	0.00	0.00
22020110	International Transport and Travelling (Training)-P	0.00	1,968,000.00	924,932.80	0.00	0.00	2,400,000.00	0.00	0.00
22020112	International Training (Sem. Conf. and Workshop)	0.00	1,876,160.00	909,622.61	0.00	0.00	3,846,640.00	0.00	0.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel	0.00	2,088,835.20	1,232,944.51	0.00	0.00	1,876,160.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,404,240.00	1,120,337.44	0.00	0.00	9,838,820.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	280,600.00	0.00	0.00
22020203	Internet Access Charges	0.00	2,050,000.00	964,212.65	0.00	0.00	6,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	0.00	0.00	0.00	432,000.00	0.00	0.00
22020205	Water Rates & Charges	0.00	354,240.00	156,124.78	0.00	0.00	137,000.00	0.00	0.00
22020208	Software Charges/ License Renewal	0.00	0.00	0.00	0.00	0.00	2,890,000.00	0.00	0.00
22020209	Postages and Courier Services	0.00	0.00	0.00	0.00	0.00	99,220.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	53,649,942.32	35,170,056.47	0.00	0.00	72,178,400.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	0.00	8,662,680.00	8,662,680.00	0.00	0.00	9,000,000.00	0.00	0.00
22020302	Books	0.00	99,220.00	46,335.20	0.00	0.00	836,400.00	0.00	0.00
22020303	News Papers	0.00	8,200,000.00	3,845,930.66	0.00	0.00	365,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	1,209,200.00	1,209,200.00	0.00	0.00	14,880,000.00	0.00	0.00
22020306	Printing of Security Documents	0.00	1,455,454.46	1,455,454.46	0.00	0.00	17,050,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	6,461,809.10	2,921,294.90	0.00	0.00	6,950,000.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	9,061,000.00	4,659,653.45	0.00	0.00	4,700,000.00	0.00	0.00
22020309	Uniforms & other Clothing	0.00	4,633,000.00	2,115,567.30	0.00	0.00	2,180,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	7,090,278.76	7,090,278.76	0.00	0.00	9,085,000.00	0.00	0.00
22020312	Fire Fighting Materials	0.00	967,600.00	479,397.70	0.00	0.00	3,566,000.00	0.00	0.00
22020315	Computer Materials & Supply	0.00	5,809,700.00	2,684,264.05	0.00	0.00	3,566,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	21,683,680.00	10,681,868.12	0.00	0.00	29,405,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	629,760.00	355,252.19	0.00	0.00	4,690,400.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	3,424,120.00	1,629,772.94	0.00	0.00	2,336,800.00	0.00	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	4,690,400.00	2,514,052.20	0.00	0.00	5,161,600.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	8,773,800.00	4,110,537.05	0.00	0.00	8,739,200.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	2,361,600.00	1,148,106.60	0.00	0.00	6,437,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	1,804,000.00	924,147.13	0.00	0.00	2,040,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,658,000.00	2,658,105.23	0.00	0.00	5,418,000.00	0.00	0.00
22020502	International Training	0.00	1,935,200.00	889,593.12	0.00	0.00	2,500,000.00	0.00	0.00
22020503	Local Training (Regular)	0.00	1,672,800.00	805,756.79	0.00	0.00	2,547,360.00	0.00	0.00
22020505	Professional Development Others	0.00	2,050,000.00	962,755.32	0.00	0.00	370,640.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	23,592,465.40	5,656,427.29	0.00	0.00	31,762,225.00	0.00	0.00
22020601	Security Services	0.00	370,640.00	352,731.58	0.00	0.00	2,992,385.00	0.00	0.00
22020603	Residential Rent	0.00	1,846,640.00	1,390,651.16	0.00	0.00	1,321,840.00	0.00	0.00
22020605	Cleaning &Fumigation Services	0.00	3,267,046.68	3,267,046.68	0.00	0.00	9,216,000.00	0.00	0.00
22020611	Internal Examination Fees (Charges)	0.00	1,066,000.00	0.00	0.00	0.00	1,722,000.00	0.00	0.00
22020612	External Examination Fees (Charges)	0.00	7,216,000.00	0.00	0.00	0.00	3,444,000.00	0.00	0.00
22020633	Teaching Practise	0.00	8,504,298.72	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22020636	Local Medical Treatment & Expenses	0.00	1,321,840.00	645,997.88	0.00	0.00	1,066,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	10,808,669.05	10,587,193.38	0.00	0.00	10,145,360.00	0.00	0.00
22020701	Financial Consulting	0.00	3,444,000.00	6,430,520.34	0.00	0.00	1,016,800.00	0.00	0.00
22020702	Information Technology Consulting	0.00	1,722,000.00	839,523.51	0.00	0.00	1,500,000.00	0.00	0.00
22020703	Legal Services	0.00	1,349,969.05	1,349,969.05	0.00	0.00	2,000,000.00	0.00	0.00
22020704	Engineering Services	0.00	438,700.00	208,678.51	0.00	0.00	1,500,000.00	0.00	0.00
22020705	Architectural Services	0.00	1,312,000.00	599,461.60	0.00	0.00	1,312,000.00	0.00	0.00

22020706	Surveying Services	0.00	1,230,000.00	548,409.74	0.00	0.00	416,560.00	0.00	0.00
22020709	Audit Fees	0.00	1,312,000.00	610,630.63	0.00	0.00	2,400,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	5,936,500.00	4,013,612.24	0.00	0.00	11,595,600.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,026,500.00	1,026,500.00	0.00	0.00	4,910,000.00	0.00	0.00
22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	4,800,000.00	0.00	0.00
22020806	Cooking Gas/Fuel Cost	0.00	4,910,000.00	2,987,112.24	0.00	0.00	1,885,600.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	5,641,600.00	2,971,894.47	0.00	0.00	2,706,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	4,756,000.00	2,541,274.21	0.00	0.00	1,230,000.00	0.00	0.00
22020902	Insurance Premium	0.00	885,600.00	430,620.26	0.00	0.00	1,476,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	109,925,246.21	55,737,062.11	0.00	0.00	145,403,393.72	0.00	0.00
22021001	Refreshment & Meals	0.00	1,230,000.00	585,207.85	0.00	0.00	4,009,820.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	1,476,000.00	655,300.41	0.00	0.00	3,840,900.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	2,009,820.00	1,501,345.95	0.00	0.00	2,284,940.00	0.00	0.00
22021008	Subscription to Professional Bodies	0.00	2,063,608.44	2,063,608.44	0.00	0.00	410,000.00	0.00	0.00
22021009	Sporting Activities	0.00	1,284,940.00	627,121.43	0.00	0.00	2,988,992.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	433,653.77	433,653.77	0.00	0.00	2,434,443.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	1,988,992.00	922,487.76	0.00	0.00	2,000,000.00	0.00	0.00
22021029	Supplementary Support to NYSC	0.00	1,608,840.00	829,461.58	0.00	0.00	410,000.00	0.00	0.00
22021030	Third Party Funds	0.00	3,399,392.00	1,775,897.04	0.00	0.00	5,400,000.00	0.00	0.00
22021036	Accreditation	0.00	410,000.00	14,058,693.02	0.00	0.00	50,000,000.00	0.00	0.00
22021058	Affiliation Expenses	0.00	30,900,000.00	4,041,500.68	0.00	0.00	8,504,298.72	0.00	0.00
22021059	Part-Time/Visiting Lecturers Expenses	0.00	63,120,000.00	28,242,784.18	0.00	0.00	63,120,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	975,705,797.25	612,171,346.59	0.00	0.00	1,192,400,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	98,700,000.00	45,745,365.40	0.00	0.00	60,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	98,700,000.00	45,745,365.40	0.00	0.00	60,000,000.00	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	23,500,000.00	11,286,433.40	0.00	0.00	10,000,000.00	0.00	0.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	75,200,000.00	34,458,932.00	0.00	0.00	50,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	301,231,401.55	144,147,998.15	0.00	0.00	614,400,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	301,231,401.55	144,147,998.15	0.00	0.00	614,400,000.00	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	28,200,000.00	13,124,347.09	0.00	0.00	14,100,000.00	0.00	0.00
23020103	Construction/Provision of Electricity	0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
23020107	Construction/Provision of Public Schools	0.00	273,031,401.55	131,023,651.06	0.00	0.00	555,300,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	575,774,395.70	422,277,983.04	0.00	0.00	518,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GI	0.00	575,774,395.70	422,277,983.04	0.00	0.00	518,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs of Residential Building	0.00	61,100,000.00	28,558,488.75	0.00	0.00	105,000,000.00	0.00	0.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	514,674,395.70	393,719,494.29	0.00	0.00	313,000,000.00	0.00	0.00
23030113	Rehabilitation/Repairs - Roads	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00

051702100100	Kaduna State University (KASU)								
Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	11,226,383,310.96	6,559,193,827.45	0.00	0.00	9,708,687,042.33	0.00	0.00
21	PERSONNEL COST	0.00	5,148,901,183.93	3,893,995,724.88	0.00	0.00	5,176,705,250.33	0.00	0.00
2101	SALARY	0.00	5,148,901,183.93	3,893,995,724.88	0.00	0.00	5,176,705,250.33	0.00	0.00
210101	SALARIES AND WAGES	0.00	5,148,901,183.93	3,893,995,724.88	0.00	0.00	5,176,705,250.33	0.00	0.00
21010101	Consolidated Salary	0.00	5,148,901,183.93	3,893,995,724.88	0.00	0.00	5,176,705,250.33	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	809,289,704.57	424,704,233.92	0.00	0.00	723,977,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	809,289,704.57	424,704,233.92	0.00	0.00	723,977,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	22,103,100.00	10,840,288.16	0.00	0.00	34,500,000.00	0.00	0.00
22020101	Local Transport and Traveling (Training)	0.00	8,400,900.00	6,896,616.50	0.00	0.00	7,500,000.00	0.00	0.00
22020104	International Transport and Traveling(Others)	0.00	5,051,200.00	3,020,068.17	0.00	0.00	6,000,000.00	0.00	0.00
22020106	International Transport and Travel-Estacodes	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020112	International Training (Sem. Conf. and Workshop)	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel	0.00	8,651,000.00	923,603.49	0.00	0.00	5,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	18,597,600.00	13,575,672.06	0.00	0.00	81,900,000.00	0.00	0.00
22020201	Electricity Charges	0.00	7,052,000.00	3,891,165.88	0.00	0.00	30,000,000.00	0.00	0.00
22020202	Telephone charges	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	10,920,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	410,000.00	188,216.33	0.00	0.00	5,700,000.00	0.00	0.00
22020205	Water Rates & Charges	0.00	4,100,000.00	1,875,153.83	0.00	0.00	5,000,000.00	0.00	0.00
22020208	Software Charges/ License Renewal	0.00	4,674,000.00	3,100,172.35	0.00	0.00	24,400,000.00	0.00	0.00
22020209	Postages and Courier Services	0.00	2,361,600.00	4,520,963.67	0.00	0.00	2,880,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	146,567,955.78	82,200,890.16	0.00	0.00	145,120,000.00	0.00	0.00

22020301	Office Stationaries/Computer Consumables	0.00	19,680.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020302	Books	0.00	37,584,215.78	19,159,310.95	0.00	0.00	18,000,000.00	0.00	0.00
22020303	News Papers	0.00	1,476,000.00	711,813.16	0.00	0.00	1,800,000.00	0.00	0.00
22020304	Magazines and Periodicals	0.00	426,400.00	225,507.01	0.00	0.00	120,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	12,226,200.00	5,687,952.53	0.00	0.00	15,000,000.00	0.00	0.00
22020306	Printing of Security Documents	0.00	27,511,000.00	12,636,959.55	0.00	0.00	30,000,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	20,910,000.00	9,806,862.91	0.00	0.00	15,000,000.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	1,230,000.00	547,467.45	0.00	0.00	1,300,000.00	0.00	0.00
22020309	Uniforms & other Clothing	0.00	4,100,000.00	1,851,153.78	0.00	0.00	3,900,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	41,084,460.00	31,573,862.82	0.00	0.00	40,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	170,929,766.29	33,969,482.70	0.00	0.00	30,227,000.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	8,200,000.00	1,680,303.20	0.00	0.00	0.00	0.00	0.00
22020416	Upkeep of Offices /Cleaning Services	0.00	62,533,000.00	6,561,909.32	0.00	0.00	0.00	0.00	0.00
22020417	Maint. of Science Laboratory	0.00	24,830,766.29	25,717,849.57	0.00	0.00	30,227,000.00	0.00	0.00
22020418	Maint. of Classroom Furniture	0.00	75,366,000.00	9,420.60	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	21,525,000.00	17,334,459.24	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	21,525,000.00	17,334,459.24	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	20,924,232.83	8,444,502.39	0.00	0.00	9,800,000.00	0.00	0.00
22020601	Security Services	0.00	4,236,278.83	6,889,342.94	0.00	0.00	8,000,000.00	0.00	0.00
22020605	Cleaning &Fumigation Services	0.00	16,687,954.00	1,555,159.45	0.00	0.00	1,800,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	145,570,000.00	124,140,589.24	0.00	0.00	162,000,000.00	0.00	0.00
22020703	Legal Services	0.00	0.00	1,151,812.38	0.00	0.00	10,000,000.00	0.00	0.00
22020709	Audit Fees	0.00	0.00	1,988,369.58	0.00	0.00	2,000,000.00	0.00	0.00
22020711	Capacity Building (Part-time Services Delivery)	0.00	145,570,000.00	121,000,407.28	0.00	0.00	150,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,377,600.00	361,376.05	0.00	0.00	1,250,000.00	0.00	0.00
22020806	Cooking Gas/Fuel Cost	0.00	1,377,600.00	361,376.05	0.00	0.00	1,250,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	14,937,124.00	603,278.35	0.00	0.00	20,000,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	82,656.00	58,069.78	0.00	0.00	0.00	0.00	0.00
22020902	Insurance Premium	0.00	14,854,468.00	545,208.57	0.00	0.00	20,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	246,757,325.68	133,233,695.57	0.00	0.00	239,180,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	7,509,150.00	116,498.86	0.00	0.00	8,860,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	37,330,500.00	2,922,505.02	0.00	0.00	42,300,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	7,504,506.36	5,604,455.60	0.00	0.00	5,100,000.00	0.00	0.00
22021007	Welfare Packages	0.00	2,460,000.00	29,515,275.54	0.00	0.00	3,000,000.00	0.00	0.00
22021008	Subscription to Professional Bodies	0.00	4,305,000.00	33,906,019.47	0.00	0.00	5,250,000.00	0.00	0.00
22021009	Sporting Activities	0.00	9,616,960.00	2,345,421.52	0.00	0.00	9,590,000.00	0.00	0.00
22021010	Direct Teaching & Laboratory Cost	0.00	32,786,816.29	0.00	0.00	0.00	35,000,000.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	2,050,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	5,740,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021022	Donations to Institutions & Organisations	0.00	1,230,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021024	Committees & Commissions Expenses	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	0.00	0.00	0.00	0.00	22,500,000.00	0.00	0.00
22021029	Supplementary Support to NYSC	0.00	6,560,735.03	6,560,735.03	0.00	0.00	6,480,000.00	0.00	0.00
22021030	Third Party Funds	0.00	102,336,410.00	45,005,302.47	0.00	0.00	0.00	0.00	0.00
22021032	Industrial Attachment Supervision	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021034	Technology Reserch & Development	0.00	3,690,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22021036	Accreditation	0.00	23,637,248.00	7,257,482.05	0.00	0.00	17,100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,268,192,422.46	2,240,493,868.64	0.00	0.00	3,808,004,792.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	372,755,538.00	176,224,509.12	0.00	0.00	112,079,135.83	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	372,755,538.00	176,224,509.12	0.00	0.00	112,079,135.83	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	79,012,537.74	37,537,782.67	0.00	0.00	34,230,950.22	0.00	0.00
23010113	Purchase of Computers	0.00	10,475,517.45	5,010,866.02	0.00	0.00	0.00	0.00	0.00
23010114	Purchase of Computer Printers	0.00	25,500,842.64	12,201,967.62	0.00	0.00	0.00	0.00	0.00
23010119	Purchase of Powers Generating Set	0.00	14,170,804.45	6,685,666.32	0.00	0.00	15,075,323.88	0.00	0.00
23010120	Purchase of Canteen/Kitchen Equipment	0.00	18,220,578.36	8,489,716.63	0.00	0.00	19,383,594.00	0.00	0.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00	144,933,764.04	68,934,187.23	0.00	0.00	18,163,684.75	0.00	0.00
23010125	Purchase of Library Books & Equipment	0.00	9,189,048.00	4,332,172.98	0.00	0.00	12,513,082.98	0.00	0.00
23010129	Purchase of Industrial Equipment	0.00	28,624,927.00	13,075,845.93	0.00	0.00	12,712,500.00	0.00	0.00
23010132	Purchase of Survillance Equipment	0.00	42,627,518.33	19,956,303.74	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	4,771,879,594.17	2,006,282,347.73	0.00	0.00	3,669,034,575.30	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	4,771,879,594.17	2,006,282,347.73	0.00	0.00	3,669,034,575.30	0.00	0.00
23020105	Construction/Provision of Water Facilities	0.00	10,518,728.48	5,078,681.16	0.00	0.00	11,190,136.68	0.00	0.00

23020107	Construction/Provision of Public Schools	0.00	4,641,074,430.11	1,944,419,640.29	0.00	0.00	3,407,844,438.62	0.00	0.00
23020114	Construction/Provision of Roads	0.00	11,949,750.00	5,615,558.04	0.00	0.00	0.00	0.00	0.00
23020118	Construction/Provision of Infrastructure	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
23020127	Construction of ICT Infrastructures	0.00	108,336,685.59	51,168,468.24	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	15,877,616.02	7,547,467.43	0.00	0.00	26,891,080.87	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	15,877,616.02	7,547,467.43	0.00	0.00	26,891,080.87	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	15,877,616.02	7,547,467.43	0.00	0.00	26,891,080.87	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	107,679,674.26	50,439,544.36	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	107,679,674.26	50,439,544.36	0.00	0.00	0.00	0.00	0.00
23050101	Research and Development	0.00	107,679,674.26	50,439,544.36	0.00	0.00	0.00	0.00	0.00

051702600100 Barewa College Zaria									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	107,176,819.74	79,315,504.75	0.00	0.00	111,039,474.42	0.00	0.00
21	PERSONNEL COST	0.00	105,743,459.74	78,470,186.86	0.00	0.00	106,314,474.42	0.00	0.00
2101	SALARY	0.00	105,743,459.74	78,470,186.86	0.00	0.00	106,314,474.42	0.00	0.00
210101	SALARIES AND WAGES	0.00	105,743,459.74	78,470,186.86	0.00	0.00	106,314,474.42	0.00	0.00
21010101	Consolidated Salary	0.00	105,743,459.74	78,470,186.86	0.00	0.00	106,314,474.42	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,433,360.00	845,317.90	0.00	0.00	4,725,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,433,360.00	845,317.90	0.00	0.00	4,725,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	352,600.00	207,067.75	0.00	0.00	0.00	0.00	0.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel	0.00	352,600.00	207,067.75	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	19,680.00	9,488.22	0.00	0.00	174,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	19,680.00	9,488.22	0.00	0.00	12,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00
22020206	Sewage Charges	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	483,800.00	267,248.61	0.00	0.00	1,665,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	580,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	295,200.00	156,563.80	0.00	0.00	510,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	188,600.00	110,684.80	0.00	0.00	575,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	184,500.00	118,862.18	0.00	0.00	874,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	123,000.00	58,946.17	0.00	0.00	375,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	61,500.00	59,916.01	0.00	0.00	499,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020605	Cleaning &Fumigation Services	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020615	Science Practical	0.00	0.00	0.00	0.00	0.00	475,000.00	0.00	0.00
22020616	Knowledge Based Enhancement	0.00	0.00	0.00	0.00	0.00	375,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	9,840.00	5,712.69	0.00	0.00	12,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	9,840.00	5,712.69	0.00	0.00	12,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	382,940.00	236,938.45	0.00	0.00	1,000,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	520,000.00	0.00	0.00
22021007	Welfare Packages	0.00	36,900.00	17,696.32	0.00	0.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	59,040.00	27,638.26	0.00	0.00	480,000.00	0.00	0.00
22021035	Local Techology Support	0.00	287,000.00	191,603.87	0.00	0.00	0.00	0.00	0.00

051702600200 Kaduna Capital School									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	159,633,459.02	108,983,197.68	0.00	0.00	152,127,053.86	0.00	0.00
21	PERSONNEL COST	0.00	146,515,868.17	101,712,759.98	0.00	0.00	147,307,053.86	0.00	0.00
2101	SALARY	0.00	146,515,868.17	101,712,759.98	0.00	0.00	147,307,053.86	0.00	0.00
210101	SALARIES AND WAGES	0.00	146,515,868.17	101,712,759.98	0.00	0.00	147,307,053.86	0.00	0.00
21010101	Consolidated Salary	0.00	146,515,868.17	101,712,759.98	0.00	0.00	147,307,053.86	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	13,117,590.85	7,270,437.70	0.00	0.00	4,820,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	13,117,590.85	7,270,437.70	0.00	0.00	4,820,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,221,800.00	544,915.19	0.00	0.00	88,000.00	0.00	0.00
22020102	Local Transport and Traveling (Others)	0.00	0.00	0.00	0.00	0.00	88,000.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	1,221,800.00	544,915.19	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	319,800.00	145,847.05	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	221,400.00	98,396.68	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	98,400.00	47,450.37	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	8,322,275.64	4,478,111.75	0.00	0.00	2,551,750.00	0.00	0.00
22020303	News Papers	0.00	89,790.00	43,855.47	0.00	0.00	20,000.00	0.00	0.00
22020304	Magazines and Periodicals	0.00	23,616.00	11,543.68	0.00	0.00	12,000.00	0.00	0.00

22020305	Printing of Non Security Documents	0.00	2,188,252.00	666,240.25	0.00	0.00	590,750.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	969,240.00	1,232,010.08	0.00	0.00	429,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	5,051,377.64	2,524,462.27	0.00	0.00	1,500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,560,000.00	0.00	0.00
22020615	Science Practical	0.00	0.00	0.00	0.00	0.00	1,560,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	45,264.00	20,697.59	0.00	0.00	12,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	45,264.00	20,697.59	0.00	0.00	12,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,208,451.21	2,080,866.12	0.00	0.00	608,250.00	0.00	0.00
22021001	Refreshment & Meals	0.00	495,157.00	374,093.05	0.00	0.00	282,250.00	0.00	0.00
22021009	Sporting Activities	0.00	2,220,560.00	1,214,038.86	0.00	0.00	326,000.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	492,734.21	492,734.21	0.00	0.00	0.00	0.00	0.00

051702600300 Queen Amina College Kaduna									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	105,219,127.53	77,964,617.88	0.00	0.00	106,850,709.38	0.00	0.00
21	PERSONNEL COST	0.00	101,362,380.53	75,717,121.18	0.00	0.00	101,909,737.38	0.00	0.00
2101	SALARY	0.00	101,362,380.53	75,717,121.18	0.00	0.00	101,909,737.38	0.00	0.00
210101	SALARIES AND WAGES	0.00	101,362,380.53	75,717,121.18	0.00	0.00	101,909,737.38	0.00	0.00
21010101	Consolidated Salary	0.00	101,362,380.53	75,717,121.18	0.00	0.00	101,909,737.38	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,856,747.00	2,247,496.70	0.00	0.00	4,940,972.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,856,747.00	2,247,496.70	0.00	0.00	4,940,972.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	624,348.00	450,932.49	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	624,348.00	450,932.49	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,756,471.00	1,535,892.61	0.00	0.00	3,382,550.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	94,150.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	2,756,471.00	1,535,892.61	0.00	0.00	2,050,900.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020315	Computer Materials & Supply	0.00	0.00	0.00	0.00	0.00	237,500.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,031,250.00	0.00	0.00
22020605	Cleaning &Fumigation Services	0.00	0.00	0.00	0.00	0.00	231,250.00	0.00	0.00
22020615	Science Practical	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	4,920.00	2,353.29	0.00	0.00	2,472.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	4,920.00	2,353.29	0.00	0.00	2,472.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	471,008.00	258,318.30	0.00	0.00	524,700.00	0.00	0.00
22021009	Sporting Activities	0.00	471,008.00	258,318.30	0.00	0.00	524,700.00	0.00	0.00

051702600400 Rimi College Kaduna									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	110,248,302.08	80,944,360.73	0.00	0.00	115,391,007.11	0.00	0.00
21	PERSONNEL COST	0.00	109,163,524.08	80,237,767.01	0.00	0.00	109,753,007.11	0.00	0.00
2101	SALARY	0.00	109,163,524.08	80,237,767.01	0.00	0.00	109,753,007.11	0.00	0.00
210101	SALARIES AND WAGES	0.00	109,163,524.08	80,237,767.01	0.00	0.00	109,753,007.11	0.00	0.00
21010101	Consolidated Salary	0.00	109,163,524.08	80,237,767.01	0.00	0.00	109,753,007.11	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,084,778.00	706,593.72	0.00	0.00	5,638,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,084,778.00	706,593.72	0.00	0.00	5,638,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	50,840.00	40,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Transport and Traveling (Training)	0.00	50,840.00	40,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	926,436.00	614,288.52	0.00	0.00	2,743,500.00	0.00	0.00
22020302	Books	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	468,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	117,096.00	57,170.00	0.00	0.00	296,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	809,340.00	557,118.52	0.00	0.00	1,179,500.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020615	Science Practical	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	5,904.00	2,964.26	0.00	0.00	3,600.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	5,904.00	2,964.26	0.00	0.00	3,600.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	101,598.00	49,340.95	0.00	0.00	2,390,900.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	390,900.00	0.00	0.00
22021009	Sporting Activities	0.00	101,598.00	49,340.95	0.00	0.00	2,000,000.00	0.00	0.00

051702600500 Sardauna Memorial College									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	82,245,036.97	60,817,913.64	0.00	0.00	84,298,236.46	0.00	0.00

21	PERSONNEL COST	0.00	80,497,151.84	59,825,875.33	0.00	0.00	80,931,836.46	0.00	0.00
2101	SALARY	0.00	80,497,151.84	59,825,875.33	0.00	0.00	80,931,836.46	0.00	0.00
210101	SALARIES AND WAGES	0.00	80,497,151.84	59,825,875.33	0.00	0.00	80,931,836.46	0.00	0.00
21010101	Consolidated Salary	0.00	80,497,151.84	59,825,875.33	0.00	0.00	80,931,836.46	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,747,885.13	992,038.32	0.00	0.00	3,366,400.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,747,885.13	992,038.32	0.00	0.00	3,366,400.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	139,236.00	25,885.72	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	82,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	57,236.00	25,885.72	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,068,346.42	618,006.62	0.00	0.00	2,271,787.62	0.00	0.00
22020302	Books	0.00	221,400.00	118,890.35	0.00	0.00	225,000.00	0.00	0.00
22020303	News Papers	0.00	49,200.00	23,846.88	0.00	0.00	22,500.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	89,380.00	60,002.47	0.00	0.00	441,500.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	27,110.42	12,865.59	0.00	0.00	554,120.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	676,951.00	400,452.05	0.00	0.00	816,167.62	0.00	0.00
22020315	Computer Materials & Supply	0.00	4,305.00	1,949.29	0.00	0.00	212,500.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	225,664.00	135,685.80	0.00	0.00	593,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	142,352.00	98,065.25	0.00	0.00	182,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	54,120.00	24,077.67	0.00	0.00	170,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	4,100.00	1,828.56	0.00	0.00	0.00	0.00	0.00
22020417	Maint. of Science Laboratory	0.00	25,092.00	11,714.32	0.00	0.00	241,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	172,245.72	34,545.60	0.00	0.00	64,500.00	0.00	0.00
22020605	Cleaning &Fumigation Services	0.00	41,000.00	34,545.60	0.00	0.00	64,500.00	0.00	0.00
22020614	Inter House/Schools Competition	0.00	131,245.72	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	6,888.00	3,551.45	0.00	0.00	1,800.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	6,888.00	3,551.45	0.00	0.00	1,800.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	135,505.00	174,363.12	0.00	0.00	435,312.38	0.00	0.00
22021001	Refreshment & Meals	0.00	120,130.00	105,742.16	0.00	0.00	168,400.00	0.00	0.00
22021007	Welfare Packages	0.00	15,375.00	7,360.82	0.00	0.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	0.00	61,260.14	0.00	0.00	266,912.38	0.00	0.00

051702600600 Alhudahuda College, Zaria									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	108,917,037.33	71,890,150.04	0.00	0.00	112,112,111.69	0.00	0.00
21	PERSONNEL COST	0.00	107,710,475.12	71,203,629.28	0.00	0.00	108,292,111.69	0.00	0.00
2101	SALARY	0.00	107,710,475.12	71,203,629.28	0.00	0.00	108,292,111.69	0.00	0.00
210101	SALARIES AND WAGES	0.00	107,710,475.12	71,203,629.28	0.00	0.00	108,292,111.69	0.00	0.00
21010101	Consolidated Salary	0.00	107,710,475.12	71,203,629.28	0.00	0.00	108,292,111.69	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,206,562.21	686,520.76	0.00	0.00	3,820,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,206,562.21	686,520.76	0.00	0.00	3,820,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	83,640.00	40,149.75	0.00	0.00	0.00	0.00	0.00
22020101	Local Transport and Traveling (Training)	0.00	83,640.00	40,149.75	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	908,109.00	480,438.40	0.00	0.00	2,527,000.00	0.00	0.00
22020302	Books	0.00	356,700.00	170,366.01	0.00	0.00	675,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	56,170.00	27,386.96	0.00	0.00	377,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	109,716.00	72,813.31	0.00	0.00	390,500.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	385,523.00	209,872.13	0.00	0.00	1,084,500.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	111,884.08	82,167.47	0.00	0.00	111,850.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	54,120.00	39,313.86	0.00	0.00	0.00	0.00	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	57,764.08	42,853.61	0.00	0.00	83,100.00	0.00	0.00
22020419	Upkeep of Residential Quarters / Cleaning Service	0.00	0.00	0.00	0.00	0.00	28,750.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	851,150.00	0.00	0.00
22020615	Science Practical	0.00	0.00	0.00	0.00	0.00	851,150.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	39,871.13	39,871.12	0.00	0.00	30,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	39,871.13	39,871.12	0.00	0.00	30,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	63,058.00	43,894.01	0.00	0.00	300,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021007	Welfare Packages	0.00	63,058.00	43,894.01	0.00	0.00	0.00	0.00	0.00

051702600700 Government Girls' Secondary School, Kwoi									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	54,861,838.48	43,263,773.71	0.00	0.00	57,815,137.50	0.00	0.00
21	PERSONNEL COST	0.00	53,008,889.50	42,203,007.40	0.00	0.00	53,295,137.50	0.00	0.00

2101	SALARY	0.00	53,008,889.50	42,203,007.40	0.00	0.00	53,295,137.50	0.00	0.00
210101	SALARIES AND WAGES	0.00	53,008,889.50	42,203,007.40	0.00	0.00	53,295,137.50	0.00	0.00
21010101	Consolidated Salary	0.00	53,008,889.50	42,203,007.40	0.00	0.00	53,295,137.50	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,852,948.98	1,060,766.31	0.00	0.00	4,520,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,852,948.98	1,060,766.31	0.00	0.00	4,520,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	388,680.00	239,631.87	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	377,200.00	234,143.74	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	11,480.00	5,488.13	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	102,500.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00
22020205	Water Rates & Charges	0.00	0.00	0.00	0.00	0.00	37,500.00	0.00	0.00
22020209	Postages and Courier Services	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	448,704.00	259,168.76	0.00	0.00	3,007,200.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020302	Books	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	231,240.00	134,137.26	0.00	0.00	882,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	217,464.00	125,031.50	0.00	0.00	625,200.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	67,644.98	32,843.19	0.00	0.00	30,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	67,644.98	32,843.19	0.00	0.00	30,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	947,920.00	529,122.49	0.00	0.00	1,380,300.00	0.00	0.00
22021001	Refreshment & Meals	0.00	385,400.00	208,054.64	0.00	0.00	670,000.00	0.00	0.00
22021009	Sporting Activities	0.00	562,520.00	321,067.85	0.00	0.00	710,300.00	0.00	0.00

Code	Description		2021 Revised Budget	Actual January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	95,165,069.01	70,146,274.76	0.00	0.00	98,617,847.25	0.00	0.00
21	PERSONNEL COST	0.00	93,546,695.10	69,146,860.89	0.00	0.00	94,051,847.25	0.00	0.00
2101	SALARY	0.00	93,546,695.10	69,146,860.89	0.00	0.00	94,051,847.25	0.00	0.00
210101	SALARIES AND WAGES	0.00	93,546,695.10	69,146,860.89	0.00	0.00	94,051,847.25	0.00	0.00
21010101	Consolidated Salary	0.00	93,546,695.10	69,146,860.89	0.00	0.00	94,051,847.25	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,618,373.91	999,413.87	0.00	0.00	4,566,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,618,373.91	999,413.87	0.00	0.00	4,566,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	45,510.00	26,562.53	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	45,510.00	26,562.53	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,385,985.91	851,376.69	0.00	0.00	3,444,500.00	0.00	0.00
22020302	Books	0.00	164,595.91	164,595.91	0.00	0.00	385,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	307,500.00	232,159.72	0.00	0.00	850,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	136,120.00	86,971.02	0.00	0.00	1,051,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	777,770.00	367,650.03	0.00	0.00	1,158,500.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	111,110.00	81,000.00	0.00	0.00	520,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	111,110.00	81,000.00	0.00	0.00	330,000.00	0.00	0.00
22020416	Upkeep of Offices /Cleaning Services	0.00	0.00	0.00	0.00	0.00	190,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	31,980.00	14,292.18	0.00	0.00	598,200.00	0.00	0.00
22020614	Inter House/Schools Competition	0.00	31,980.00	14,292.18	0.00	0.00	262,500.00	0.00	0.00
22020615	Science Practical	0.00	0.00	0.00	0.00	0.00	335,700.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	4,428.00	2,338.73	0.00	0.00	3,300.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	4,428.00	2,338.73	0.00	0.00	3,300.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	39,360.00	23,843.73	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	39,360.00	23,843.73	0.00	0.00	0.00	0.00	0.00

Code	Description		2021 Revised Budget	Actual January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	84,866,549.64	66,559,097.94	0.00	0.00	123,449,521.83	0.00	0.00
21	PERSONNEL COST	0.00	82,920,935.64	65,353,881.06	0.00	0.00	119,112,521.83	0.00	0.00
2101	SALARY	0.00	82,920,935.64	65,353,881.06	0.00	0.00	119,112,521.83	0.00	0.00
210101	SALARIES AND WAGES	0.00	82,920,935.64	65,353,881.06	0.00	0.00	119,112,521.83	0.00	0.00
21010101	Consolidated Salary	0.00	82,920,935.64	65,353,881.06	0.00	0.00	119,112,521.83	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,945,614.00	1,205,216.88	0.00	0.00	4,337,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,945,614.00	1,205,216.88	0.00	0.00	4,337,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	773,178.00	477,459.13	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	773,178.00	477,459.13	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	153,176.00	5,483.12	0.00	0.00	153,695.00	0.00	0.00
22020201	Electricity Charges	0.00	96,596.00	0.00	0.00	0.00	80,000.00	0.00	0.00

22020205	Water Rates & Charges	0.00	44,280.00	0.00	0.00	0.00	43,695.00	0.00	0.00
22020209	Postages and Courier Services	0.00	12,300.00	5,483.12	0.00	0.00	30,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	917,006.00	448,608.07	0.00	0.00	2,071,555.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	258,300.00	29,763.33	0.00	0.00	620,896.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	18,040.00	8,781.05	0.00	0.00	560,659.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	640,666.00	410,063.70	0.00	0.00	890,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	65,600.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020615	Science Practical	0.00	65,600.00	0.00	0.00	0.00	700,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	5,904.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	5,904.00	0.00	0.00	0.00	20,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	30,750.00	273,666.55	0.00	0.00	1,391,750.00	0.00	0.00
22021001	Refreshment & Meals	0.00	30,750.00	273,666.55	0.00	0.00	641,750.00	0.00	0.00
22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00

051702601000 Government Girls' College, Zonkwa									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	105,241,346.83	57,767,910.00	0.00	0.00	108,913,368.13	0.00	0.00
21	PERSONNEL COST	0.00	103,984,849.94	56,986,785.82	0.00	0.00	104,546,368.13	0.00	0.00
2101	SALARY	0.00	103,984,849.94	56,986,785.82	0.00	0.00	104,546,368.13	0.00	0.00
210101	SALARIES AND WAGES	0.00	103,984,849.94	56,986,785.82	0.00	0.00	104,546,368.13	0.00	0.00
21010101	Consolidated Salary	0.00	103,984,849.94	56,986,785.82	0.00	0.00	104,546,368.13	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,256,496.89	781,124.19	0.00	0.00	4,367,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,256,496.89	781,124.19	0.00	0.00	4,367,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	208,495.44	151,981.31	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	195,816.00	139,301.86	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	12,679.44	12,679.44	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	488,392.00	351,774.51	0.00	0.00	3,050,070.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	54,530.45	0.00	0.00	0.00	0.00	0.00
22020302	Books	0.00	46,740.00	21,923.74	0.00	0.00	563,600.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	44,772.00	20,218.30	0.00	0.00	635,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	396,880.00	255,102.03	0.00	0.00	1,051,470.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	343,990.00	204,392.05	0.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	127,510.00	83,830.87	0.00	0.00	0.00	0.00	0.00
22020418	Maint. of Classroom Furniture	0.00	216,480.00	120,561.17	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	54,530.45	51,026.68	0.00	0.00	730,050.00	0.00	0.00
22020614	Inter House/Schools Competition	0.00	0.00	0.00	0.00	0.00	113,850.00	0.00	0.00
22020615	Science Practical	0.00	54,530.45	51,026.68	0.00	0.00	616,200.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	7,216.00	3,514.34	0.00	0.00	2,340.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	7,216.00	3,514.34	0.00	0.00	2,340.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	153,873.00	18,435.30	0.00	0.00	584,540.00	0.00	0.00
22021001	Refreshment & Meals	0.00	113,242.00	0.00	0.00	0.00	241,540.00	0.00	0.00
22021009	Sporting Activities	0.00	40,631.00	18,435.30	0.00	0.00	343,000.00	0.00	0.00

051702601100 Government Girls' Science Secondary School, So									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	56,757,058.32	45,571,168.46	0.00	0.00	60,668,756.23	0.00	0.00
21	PERSONNEL COST	0.00	55,773,578.90	44,937,362.95	0.00	0.00	56,074,756.23	0.00	0.00
2101	SALARY	0.00	55,773,578.90	44,937,362.95	0.00	0.00	56,074,756.23	0.00	0.00
210101	SALARIES AND WAGES	0.00	55,773,578.90	44,937,362.95	0.00	0.00	56,074,756.23	0.00	0.00
21010101	Consolidated Salary	0.00	55,773,578.90	44,937,362.95	0.00	0.00	56,074,756.23	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	983,479.42	633,805.51	0.00	0.00	4,594,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	983,479.42	633,805.51	0.00	0.00	4,594,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	258,300.00	204,223.87	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	201,720.00	178,021.02	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	7,380.00	3,527.38	0.00	0.00	0.00	0.00	0.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel	0.00	49,200.00	22,675.46	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	108,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	108,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	475,600.00	270,637.12	0.00	0.00	3,219,174.00	0.00	0.00
22020302	Books	0.00	0.00	0.00	0.00	0.00	542,000.00	0.00	0.00
22020303	News Papers	0.00	49,200.00	22,616.46	0.00	0.00	25,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	108,240.00	52,071.89	0.00	0.00	540,700.00	0.00	0.00

22020307	Drugs/Laboratory/Medical Supplies	0.00	108,322.00	101,222.72	0.00	0.00	1,011,974.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	209,838.00	94,726.06	0.00	0.00	1,099,500.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	56,428.42	56,428.42	0.00	0.00	827,326.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	196,000.00	0.00	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	56,428.42	56,428.42	0.00	0.00	186,326.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	0.00	0.00	0.00	0.00	445,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	106,928.00	50,729.04	0.00	0.00	439,500.00	0.00	0.00
22020605	Cleaning &Fumigation Services	0.00	70,028.00	33,129.87	0.00	0.00	439,500.00	0.00	0.00
22020614	Inter House/Schools Competition	0.00	36,900.00	17,599.18	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	86,223.00	51,787.07	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	26,978.00	25,000.00	0.00	0.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	59,245.00	26,787.07	0.00	0.00	0.00	0.00	0.00

051702601200 Government Secondary School Fadan Kaje									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	40,018,432.88	32,739,764.43	0.00	0.00	42,776,952.35	0.00	0.00
21	PERSONNEL COST	0.00	38,949,624.38	32,229,162.32	0.00	0.00	39,159,952.35	0.00	0.00
2101	SALARY	0.00	38,949,624.38	32,229,162.32	0.00	0.00	39,159,952.35	0.00	0.00
210101	SALARIES AND WAGES	0.00	38,949,624.38	32,229,162.32	0.00	0.00	39,159,952.35	0.00	0.00
21010101	Consolidated Salary	0.00	38,949,624.38	32,229,162.32	0.00	0.00	39,159,952.35	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,068,808.50	510,602.11	0.00	0.00	3,617,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,068,808.50	510,602.11	0.00	0.00	3,617,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	88,560.00	43,248.06	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	80,360.00	39,328.65	0.00	0.00	0.00	0.00	0.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel	0.00	8,200.00	3,919.41	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	477,793.50	226,105.03	0.00	0.00	2,766,175.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	419,000.00	0.00	0.00
22020302	Books	0.00	0.00	0.00	0.00	0.00	564,800.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	22,960.00	11,203.68	0.00	0.00	321,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	156,128.00	72,269.43	0.00	0.00	769,500.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	298,705.50	142,631.92	0.00	0.00	691,875.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	69,700.00	33,971.89	0.00	0.00	224,450.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	69,700.00	33,971.89	0.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	224,450.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020615	Science Practical	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	31,160.00	13,946.19	0.00	0.00	10,190.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	31,160.00	13,946.19	0.00	0.00	10,190.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	401,595.00	193,330.95	0.00	0.00	316,185.00	0.00	0.00
22021001	Refreshment & Meals	0.00	92,455.00	42,305.69	0.00	0.00	107,400.00	0.00	0.00
22021009	Sporting Activities	0.00	309,140.00	151,025.26	0.00	0.00	208,785.00	0.00	0.00

051702601300 Government Secondary School, Kagoro									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	119,524,459.37	78,903,328.07	0.00	0.00	86,688,708.69	0.00	0.00
21	PERSONNEL COST	0.00	118,472,768.88	78,322,522.23	0.00	0.00	83,368,708.69	0.00	0.00
2101	SALARY	0.00	118,472,768.88	78,322,522.23	0.00	0.00	83,368,708.69	0.00	0.00
210101	SALARIES AND WAGES	0.00	118,472,768.88	78,322,522.23	0.00	0.00	83,368,708.69	0.00	0.00
21010101	Consolidated Salary	0.00	118,472,768.88	78,322,522.23	0.00	0.00	83,368,708.69	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,051,690.49	580,805.84	0.00	0.00	3,320,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,051,690.49	580,805.84	0.00	0.00	3,320,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	310,083.00	91,730.98	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	310,083.00	91,730.98	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	2,184.91	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	0.00	2,184.91	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	212,306.20	247,783.02	0.00	0.00	2,030,700.00	0.00	0.00
22020302	Books	0.00	0.00	0.00	0.00	0.00	600,600.00	0.00	0.00
22020303	News Papers	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020304	Magazines and Periodicals	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	212,306.20	197,269.86	0.00	0.00	212,100.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	0.00	50,513.16	0.00	0.00	1,168,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	712,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	0.00	0.00	0.00	0.00	209,000.00	0.00	0.00

22020404	Maintenance of Office / IT Equipments	0.00	0.00	0.00	0.00	0.00	248,000.00	0.00	0.00
22020417	Maint. of Science Laboratory	0.00	0.00	0.00	0.00	0.00	255,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	65,021.39	30,495.34	0.00	0.00	3,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	65,021.39	30,495.34	0.00	0.00	3,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	464,279.90	208,611.60	0.00	0.00	574,300.00	0.00	0.00
22021001	Refreshment & Meals	0.00	349,402.00	155,942.48	0.00	0.00	522,500.00	0.00	0.00
22021009	Sporting Activities	0.00	114,877.90	52,669.12	0.00	0.00	51,800.00	0.00	0.00

051702601400 Government Science Secondary School, Birnin G									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	34,872,937.96	30,100,788.81	0.00	0.00	38,712,052.91	0.00	0.00
21	PERSONNEL COST	0.00	34,181,472.96	29,779,212.32	0.00	0.00	34,366,052.91	0.00	0.00
2101	SALARY	0.00	34,181,472.96	29,779,212.32	0.00	0.00	34,366,052.91	0.00	0.00
210101	SALARIES AND WAGES	0.00	34,181,472.96	29,779,212.32	0.00	0.00	34,366,052.91	0.00	0.00
21010101	Consolidated Salary	0.00	34,181,472.96	29,779,212.32	0.00	0.00	34,366,052.91	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	691,465.00	321,576.49	0.00	0.00	4,346,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	691,465.00	321,576.49	0.00	0.00	4,346,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	136,120.00	63,420.44	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	26,240.00	12,803.53	0.00	0.00	0.00	0.00	0.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel	0.00	109,880.00	50,616.91	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	24,600.00	11,513.61	0.00	0.00	150,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	24,600.00	11,513.61	0.00	0.00	30,000.00	0.00	0.00
22020205	Water Rates & Charges	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	299,136.00	140,363.45	0.00	0.00	1,993,500.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	118,700.00	0.00	0.00
22020303	News Papers	0.00	30,996.00	14,555.70	0.00	0.00	37,800.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	57,810.00	27,773.34	0.00	0.00	570,500.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	107,010.00	51,170.34	0.00	0.00	340,500.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	103,320.00	46,864.06	0.00	0.00	926,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	98,400.00	44,319.27	0.00	0.00	570,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	61,500.00	27,305.39	0.00	0.00	375,000.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	36,900.00	17,013.88	0.00	0.00	195,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	243,000.00	0.00	0.00
22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	243,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	11,808.00	5,661.21	0.00	0.00	30,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	11,808.00	5,661.21	0.00	0.00	30,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	121,401.00	56,298.51	0.00	0.00	1,359,500.00	0.00	0.00
22021001	Refreshment & Meals	0.00	96,801.00	45,376.71	0.00	0.00	609,500.00	0.00	0.00
22021009	Sporting Activities	0.00	24,600.00	10,921.80	0.00	0.00	750,000.00	0.00	0.00

051702601500 Science Secondary School, Kufena									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	87,898,550.13	62,231,381.05	0.00	0.00	92,021,781.31	0.00	0.00
21	PERSONNEL COST	0.00	86,560,309.88	61,436,718.31	0.00	0.00	86,961,781.31	0.00	0.00
2101	SALARY	0.00	86,560,309.88	61,436,718.31	0.00	0.00	86,961,781.31	0.00	0.00
210101	SALARIES AND WAGES	0.00	86,560,309.88	61,436,718.31	0.00	0.00	86,961,781.31	0.00	0.00
21010101	Consolidated Salary	0.00	86,560,309.88	61,436,718.31	0.00	0.00	86,961,781.31	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,338,240.25	794,662.74	0.00	0.00	5,060,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,338,240.25	794,662.74	0.00	0.00	5,060,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	369,000.00	218,924.28	0.00	0.00	120,000.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel	0.00	369,000.00	218,924.28	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	387,040.00	246,375.61	0.00	0.00	2,273,000.00	0.00	0.00
22020302	Books	0.00	123,000.00	74,672.44	0.00	0.00	670,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	264,040.00	171,703.17	0.00	0.00	803,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	282,900.00	192,514.81	0.00	0.00	1,786,603.45	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	123,000.00	77,315.71	0.00	0.00	0.00	0.00	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	0.00	0.00	0.00	0.00	760,300.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	98,400.00	115,199.10	0.00	0.00	376,303.45	0.00	0.00
22020417	Maint. of Science Laboratory	0.00	61,500.00	0.00	0.00	0.00	650,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020631	Exams Supervision Expenses	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00

220209	FINANCIAL CHARGES - GENERAL	0.00	12,300.25	6,740.87	0.00	0.00	12,396.55	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	12,300.25	6,740.87	0.00	0.00	12,396.55	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	287,000.00	130,107.17	0.00	0.00	748,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	398,000.00	0.00	0.00
22021009	Sporting Activities	0.00	287,000.00	130,107.17	0.00	0.00	350,000.00	0.00	0.00

051702601600 Science Secondary School, Ikara									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	50,260,953.88	40,251,235.90	0.00	0.00	53,505,003.47	0.00	0.00
21	PERSONNEL COST	0.00	49,020,293.88	39,465,764.82	0.00	0.00	49,285,003.47	0.00	0.00
2101	SALARY	0.00	49,020,293.88	39,465,764.82	0.00	0.00	49,285,003.47	0.00	0.00
210101	SALARIES AND WAGES	0.00	49,020,293.88	39,465,764.82	0.00	0.00	49,285,003.47	0.00	0.00
21010101	Consolidated Salary	0.00	49,020,293.88	39,465,764.82	0.00	0.00	49,285,003.47	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,240,660.00	785,471.07	0.00	0.00	4,220,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,240,660.00	785,471.07	0.00	0.00	4,220,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	205,000.00	146,724.18	0.00	0.00	0.00	0.00	0.00
22020114	Local Training (Seminar, Conf. & Workshop) Travel	0.00	205,000.00	146,724.18	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	19,680.00	0.00	0.00	0.00	84,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	19,680.00	0.00	0.00	0.00	12,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00
22020206	Sewage Charges	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	483,800.00	312,367.31	0.00	0.00	1,960,000.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	635,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	295,200.00	190,302.94	0.00	0.00	690,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	188,600.00	122,064.37	0.00	0.00	635,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	159,900.00	142,908.24	0.00	0.00	410,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	159,900.00	142,908.24	0.00	0.00	30,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00
22020418	Maint. of Classroom Furniture	0.00	0.00	0.00	0.00	0.00	320,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	645,000.00	0.00	0.00
22020615	Science Practical	0.00	0.00	0.00	0.00	0.00	645,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	9,840.00	4,645.57	0.00	0.00	12,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	9,840.00	4,645.57	0.00	0.00	12,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	362,440.00	178,825.76	0.00	0.00	1,109,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	460,000.00	0.00	0.00
22021007	Welfare Packages	0.00	98,400.00	139,295.82	0.00	0.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	59,040.00	30,409.13	0.00	0.00	649,000.00	0.00	0.00
22021035	Local Techology Support	0.00	205,000.00	9,120.82	0.00	0.00	0.00	0.00	0.00

052100100100 Ministry of Health									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	15,386,379,739.33	9,549,225,065.76	0.00	0.00	22,295,743,511.77	0.00	0.00
21	PERSONNEL COST	0.00	6,247,157,963.07	4,514,543,300.37	0.00	0.00	6,264,313,385.69	0.00	0.00
2101	SALARY	0.00	6,247,157,963.07	4,514,543,300.37	0.00	0.00	6,264,313,385.69	0.00	0.00
210101	SALARIES AND WAGES	0.00	6,247,157,963.07	4,514,543,300.37	0.00	0.00	6,264,313,385.69	0.00	0.00
21010101	Consolidated Salary	0.00	6,231,453,615.98	4,507,135,953.43	0.00	0.00	6,264,313,385.69	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	15,704,347.09	7,407,346.94	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	518,502,026.59	333,156,072.86	0.00	0.00	374,304,829.00	0.00	0.00
2202	OVERHEAD COST	0.00	109,867,996.94	25,053,090.58	0.00	0.00	24,304,632.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,436,100.00	2,436,100.00	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance–Civil Servants	0.00	2,436,100.00	2,436,100.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,189,000.00	583,426.55	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	1,189,000.00	583,426.55	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,365,952.12	962,018.46	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	712,907.72	712,907.72	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	2,653,044.40	249,110.74	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	54,958,368.00	17,422,767.11	0.00	0.00	13,855,512.00	0.00	0.00
22020610	HIV Intervention Fund	0.00	3,263,600.00	0.00	0.00	0.00	1,017,456.00	0.00	0.00
22020618	Public Health Operations	0.00	32,800,000.00	17,422,767.11	0.00	0.00	8,117,208.00	0.00	0.00
22020619	Coordination of Food Safety	0.00	2,435,400.00	0.00	0.00	0.00	1,526,448.00	0.00	0.00
22020620	COVID-19 Intervention	0.00	8,220,008.00	0.00	0.00	0.00	2,661,120.00	0.00	0.00
22020621	Health Care Financing	0.00	8,239,360.00	0.00	0.00	0.00	533,280.00	0.00	0.00

220209	FINANCIAL CHARGES - GENERAL	0.00	717,094.10	389,529.42	0.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	717,094.10	389,529.42	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	47,201,482.72	3,259,249.03	0.00	0.00	10,449,120.00	0.00	0.00
22021001	Refreshment & Meals	0.00	2,967,990.26	0.00	0.00	0.00	774,840.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	615,000.00	297,301.45	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	281,164.46	281,164.46	0.00	0.00	66,528.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	1,476,000.00	994,043.15	0.00	0.00	39,600.00	0.00	0.00
22021038	Supervision (M&E)	0.00	5,709,168.00	0.00	0.00	0.00	3,284,160.00	0.00	0.00
22021039	Monitoring, Quality Assurance and Schools Inspect	0.00	1,476,000.00	0.00	0.00	0.00	2,124,672.00	0.00	0.00
22021044	Health Information Management System	0.00	31,635,600.00	1,686,739.98	0.00	0.00	2,489,520.00	0.00	0.00
22021045	Human Resources for Health	0.00	3,040,560.00	0.00	0.00	0.00	1,669,800.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	408,634,029.65	308,102,982.28	0.00	0.00	350,000,197.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	408,634,029.65	308,102,982.28	0.00	0.00	350,000,197.00	0.00	0.00
22040137	Overhead Cost Payment to Hospitals	0.00	408,634,029.65	308,102,982.28	0.00	0.00	350,000,197.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	8,620,719,749.67	4,701,525,692.54	0.00	0.00	15,657,125,297.08	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	69,090,733.20	32,288,678.95	0.00	0.00	17,400,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	69,090,733.20	32,288,678.95	0.00	0.00	17,400,000.00	0.00	0.00
23010122	Purchase of Health/Medical Equipment	0.00	69,090,733.20	32,288,678.95	0.00	0.00	17,400,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	3,370,360,441.80	1,702,985,526.67	0.00	0.00	8,113,863,209.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	3,370,360,441.80	1,702,985,526.67	0.00	0.00	8,113,863,209.00	0.00	0.00
23020106	Construction/Provision of Hospitals/Health Centre	0.00	2,888,360,441.80	1,484,054,603.57	0.00	0.00	7,832,170,000.00	0.00	0.00
23020107	Construction/Provision of Public Schools	0.00	482,000,000.00	218,930,923.10	0.00	0.00	281,693,209.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	4,058,062,574.67	2,195,953,166.94	0.00	0.00	6,001,762,674.67	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	4,058,062,574.67	2,195,953,166.94	0.00	0.00	6,001,762,674.67	0.00	0.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	0.00	4,058,062,574.67	2,195,953,166.94	0.00	0.00	6,001,762,674.67	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,123,206,000.00	770,298,319.97	0.00	0.00	1,524,099,413.41	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,123,206,000.00	770,298,319.97	0.00	0.00	1,524,099,413.41	0.00	0.00
23050101	Research and Development	0.00	1,123,206,000.00	770,298,319.97	0.00	0.00	1,524,099,413.41	0.00	0.00

052100200100	Kaduna State Contributory Health Management								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,050,989,228.00	520,248,374.62	0.00	0.00	901,316,085.47	0.00	0.00
21	PERSONNEL COST	0.00	56,185,384.39	37,849,610.48	0.00	0.00	56,488,785.47	0.00	0.00
2101	SALARY	0.00	56,185,384.39	37,849,610.48	0.00	0.00	56,488,785.47	0.00	0.00
210101	SALARIES AND WAGES	0.00	56,185,384.39	37,849,610.48	0.00	0.00	56,488,785.47	0.00	0.00
21010101	Consolidated Salary	0.00	46,435,349.16	33,390,168.69	0.00	0.00	56,488,785.47	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	9,750,035.23	4,459,441.79	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	4,803,843.61	2,844,725.01	0.00	0.00	4,827,300.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,803,843.61	2,844,725.01	0.00	0.00	4,827,300.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,567,840.00	1,032,764.73	0.00	0.00	960,000.00	0.00	0.00
22020105	Duty tour Allowance–Civil Servants	0.00	1,567,840.00	1,032,764.73	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel–Civil Servants	0.00	0.00	0.00	0.00	0.00	960,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	206,640.00	130,185.47	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	206,640.00	130,185.47	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,469,850.00	685,983.11	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	1,469,850.00	685,983.11	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	147,368.90	106,368.90	0.00	0.00	0.00	0.00	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	41,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	106,368.90	106,368.90	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,412,144.71	889,422.80	0.00	0.00	3,867,300.00	0.00	0.00
22021001	Refreshment & Meals	0.00	358,150.71	358,150.71	0.00	0.00	1,964,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	103,320.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	147,566.00	147,566.00	0.00	0.00	115,500.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	803,108.00	383,706.10	0.00	0.00	287,800.00	0.00	0.00
22021036	Accreditation	0.00	0.00	0.00	0.00	0.00	315,000.00	0.00	0.00
22021043	Stakeholders Sensitization and Mobilization	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00
22021046	Citizens' Engagement Expenses	0.00	0.00	0.00	0.00	0.00	1,150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	990,000,000.00	479,554,039.12	0.00	0.00	840,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	990,000,000.00	479,554,039.12	0.00	0.00	840,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	990,000,000.00	479,554,039.12	0.00	0.00	840,000,000.00	0.00	0.00
23050101	Research and Development	0.00	990,000,000.00	479,554,039.12	0.00	0.00	840,000,000.00	0.00	0.00

052100300100	Kaduna State Primary Health Care Board								
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Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	10,478,803,989.22	6,278,231,905.25	0.00	0.00	8,249,157,036.39	0.00	0.00
21	PERSONNEL COST	0.00	2,023,592,155.72	1,643,788,551.40	0.00	0.00	2,219,713,867.75	0.00	0.00
2101	SALARY	0.00	2,023,592,155.72	1,643,788,551.40	0.00	0.00	2,219,713,867.75	0.00	0.00
210101	SALARIES AND WAGES	0.00	2,023,592,155.72	1,643,788,551.40	0.00	0.00	2,219,713,867.75	0.00	0.00
21010101	Consolidated Salary	0.00	108,365,868.81	74,964,145.96	0.00	0.00	2,219,713,867.75	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	1,905,525,763.65	4,424,447.39	0.00	0.00	0.00	0.00	0.00
21010105	40% Contribution to LGA PHCs Staff Salary	0.00	9,700,523.26	1,564,399,958.05	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	315,282,784.00	150,684,497.83	0.00	0.00	249,989,925.39	0.00	0.00
2202	OVERHEAD COST	0.00	111,594,784.00	53,919,531.91	0.00	0.00	138,236,925.39	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,339,400.00	4,740,879.62	0.00	0.00	10,041,014.02	0.00	0.00
22020102	Local Transport and Traveling (Others)	0.00	0.00	0.00	0.00	0.00	4,048,440.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	8,339,400.00	4,740,879.62	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	0.00	0.00	0.00	0.00	5,992,574.02	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,632,200.00	1,613,082.68	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	2,632,200.00	1,613,082.68	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	18,040,000.00	0.00	0.00	0.00	93,161,553.77	0.00	0.00
22020624	Family Planning (FP Programme)	0.00	0.00	0.00	0.00	0.00	7,609,536.00	0.00	0.00
22020634	Public Health Emergencies	0.00	18,040,000.00	0.00	0.00	0.00	85,552,017.77	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	82,583,184.00	47,565,569.61	0.00	0.00	35,034,357.60	0.00	0.00
22021001	Refreshment & Meals	0.00	2,533,800.00	2,498,594.61	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	1,025,000.00	688,852.27	0.00	0.00	0.00	0.00	0.00
22021013	Promotion (Service Wide)	0.00	377,200.00	0.00	0.00	0.00	1,776,720.00	0.00	0.00
22021016	Servicom	0.00	0.00	180,019.05	0.00	0.00	715,968.00	0.00	0.00
22021029	Supplementary Support to NYSC	0.00	0.00	0.00	0.00	0.00	2,937,000.00	0.00	0.00
22021038	Supervision (M&E)	0.00	16,400,000.00	0.00	0.00	0.00	4,683,360.00	0.00	0.00
22021044	Health Information Management System	0.00	21,247,184.00	0.00	0.00	0.00	9,091,605.60	0.00	0.00
22021045	Human Resources for Health	0.00	41,000,000.00	0.00	0.00	0.00	1,225,488.00	0.00	0.00
22021056	MNCH Week Expenses	0.00	0.00	6,198,103.68	0.00	0.00	9,240,000.00	0.00	0.00
22021057	Immunization Plus Day Expenses	0.00	0.00	38,000,000.00	0.00	0.00	5,364,216.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	203,688,000.00	96,764,965.92	0.00	0.00	111,753,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	203,688,000.00	96,764,965.92	0.00	0.00	111,753,000.00	0.00	0.00
22040139	Overhead Cost Payment to PHCs	0.00	203,688,000.00	96,764,965.92	0.00	0.00	111,753,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	8,139,929,049.50	4,483,758,856.02	0.00	0.00	5,779,453,243.26	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	782,601,512.00	384,795,390.63	0.00	0.00	333,554,800.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	782,601,512.00	384,795,390.63	0.00	0.00	333,554,800.00	0.00	0.00
23010122	Purchase of Health/Medical Equipment	0.00	782,601,512.00	384,795,390.63	0.00	0.00	333,554,800.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	846,000,000.00	393,089,040.27	0.00	0.00	136,598,465.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	846,000,000.00	393,089,040.27	0.00	0.00	136,598,465.00	0.00	0.00
23020103	Construction/Provision of Electricity	0.00	846,000,000.00	393,089,040.27	0.00	0.00	136,598,465.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,669,557,537.50	3,300,676,274.53	0.00	0.00	4,329,533,978.26	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	5,669,557,537.50	3,300,676,274.53	0.00	0.00	4,329,533,978.26	0.00	0.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	0.00	5,669,557,537.50	3,300,676,274.53	0.00	0.00	4,329,533,978.26	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	841,770,000.00	405,198,150.59	0.00	0.00	979,766,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	841,770,000.00	405,198,150.59	0.00	0.00	979,766,000.00	0.00	0.00
23050101	Research and Development	0.00	841,770,000.00	405,198,150.59	0.00	0.00	979,766,000.00	0.00	0.00

Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
052110200100	Kaduna State Health Supplies Management Ager								
2	EXPENDITURES	0.00	1,703,731,516.92	797,793,269.19	0.00	0.00	3,950,847,852.46	0.00	0.00
21	PERSONNEL COST	0.00	76,111,084.32	52,861,100.33	0.00	0.00	76,522,084.18	0.00	0.00
2101	SALARY	0.00	76,111,084.32	52,861,100.33	0.00	0.00	76,522,084.18	0.00	0.00
210101	SALARIES AND WAGES	0.00	76,111,084.32	52,861,100.33	0.00	0.00	76,522,084.18	0.00	0.00
21010101	Consolidated Salary	0.00	69,772,219.44	49,921,049.84	0.00	0.00	76,522,084.18	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	6,338,864.88	2,940,050.49	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	14,620,600.00	7,438,348.71	0.00	0.00	9,932,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	14,620,600.00	7,438,348.71	0.00	0.00	9,932,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,132,800.00	2,490,040.90	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	2,952,000.00	1,887,020.69	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	1,180,800.00	603,020.21	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	6,100,800.00	601,708.06	0.00	0.00	6,000,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	1,180,800.00	601,708.06	0.00	0.00	0.00	0.00	0.00
22020208	Software Charges/ License Renewal	0.00	4,920,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00

220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,870,000.00	2,318,872.76	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	2,870,000.00	2,318,872.76	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	1,323,874.07	0.00	0.00	550,000.00	0.00	0.00
22020506	Practicing Licence Fee (Charges)	0.00	0.00	1,323,874.07	0.00	0.00	550,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	41,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	41,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,476,000.00	703,852.93	0.00	0.00	3,332,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	295,200.00	20,509.66	0.00	0.00	656,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	635,500.00	180,722.46	0.00	0.00	2,036,000.00	0.00	0.00
22021008	Subscription to Professional Bodies	0.00	410,000.00	288,527.76	0.00	0.00	500,000.00	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	135,300.00	214,093.04	0.00	0.00	140,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,612,999,832.60	737,493,820.15	0.00	0.00	3,864,393,768.28	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,518,640,188.60	693,044,697.07	0.00	0.00	3,075,181,425.03	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,518,640,188.60	693,044,697.07	0.00	0.00	3,075,181,425.03	0.00	0.00
23010122	Purchase of Health/Medical Equipment	0.00	1,518,640,188.60	693,044,697.07	0.00	0.00	3,075,181,425.03	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	0.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00
23020106	Construction/Provision of Hospitals/Health Centre	0.00	0.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	94,359,644.00	44,449,123.09	0.00	0.00	569,212,343.25	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	94,359,644.00	44,449,123.09	0.00	0.00	569,212,343.25	0.00	0.00
23050101	Research and Development	0.00	75,200,000.00	35,584,959.31	0.00	0.00	569,212,343.25	0.00	0.00
23050103	Monitoring and Evaluation	0.00	19,159,644.00	8,864,163.77	0.00	0.00	0.00	0.00	0.00

Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
052110300100	Bureau for Substance Abuse Prevention & Treatr								
2	EXPENDITURES	0.00	652,207,148.24	343,251,187.42	0.00	0.00	551,830,746.66	0.00	0.00
21	PERSONNEL COST	0.00	9,616,477.68	5,791,106.46	0.00	0.00	9,668,406.66	0.00	0.00
2101	SALARY	0.00	9,616,477.68	5,791,106.46	0.00	0.00	9,668,406.66	0.00	0.00
210101	SALARIES AND WAGES	0.00	9,616,477.68	5,791,106.46	0.00	0.00	9,668,406.66	0.00	0.00
21010101	Consolidated Salary	0.00	3,019,295.88	2,813,022.46	0.00	0.00	9,668,406.66	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	6,597,181.80	2,978,084.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	2,680,580.00	1,478,153.13	0.00	0.00	2,754,700.00	0.00	0.00
2202	OVERHEAD COST	0.00	2,680,580.00	1,478,153.13	0.00	0.00	2,754,700.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	524,800.00	374,684.99	0.00	0.00	980,000.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	524,800.00	374,684.99	0.00	0.00	980,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	278,800.00	132,212.91	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	278,800.00	132,212.91	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,876,980.00	971,255.24	0.00	0.00	1,774,700.00	0.00	0.00
22021001	Refreshment & Meals	0.00	466,580.00	270,147.33	0.00	0.00	1,305,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	705,200.00	338,551.82	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	311,600.00	170,583.93	0.00	0.00	0.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	393,600.00	191,972.15	0.00	0.00	469,700.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	639,910,090.56	335,981,927.83	0.00	0.00	539,407,640.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	13,301,000.00	6,017,220.09	0.00	0.00	2,100,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	13,301,000.00	6,017,220.09	0.00	0.00	2,100,000.00	0.00	0.00
23010122	Purchase of Health/Medical Equipment	0.00	13,301,000.00	6,017,220.09	0.00	0.00	2,100,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	335,296,519.43	160,095,799.10	0.00	0.00	426,250,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	335,296,519.43	160,095,799.10	0.00	0.00	426,250,000.00	0.00	0.00
23020106	Construction/Provision of Hospitals/Health Centre	0.00	335,296,519.43	160,095,799.10	0.00	0.00	426,250,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	291,312,571.13	169,868,908.64	0.00	0.00	111,057,640.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	291,312,571.13	169,868,908.64	0.00	0.00	111,057,640.00	0.00	0.00
23050101	Research and Development	0.00	291,312,571.13	169,868,908.64	0.00	0.00	111,057,640.00	0.00	0.00

Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
052100400000	Kaduna State AIDS Control Agency (KADSACA)								
2	EXPENDITURES	0.00	126,680,155.69	75,639,108.94	0.00	0.00	100,621,012.48	0.00	0.00
21	PERSONNEL COST	0.00	69,207,302.08	48,472,700.90	0.00	0.00	69,581,021.51	0.00	0.00
2101	SALARY	0.00	69,207,302.08	48,472,700.90	0.00	0.00	69,581,021.51	0.00	0.00
210101	SALARIES AND WAGES	0.00	69,207,302.08	48,472,700.90	0.00	0.00	69,581,021.51	0.00	0.00
21010101	Consolidated Salary	0.00	59,823,568.48	43,988,670.66	0.00	0.00	69,581,021.51	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	9,383,733.60	4,484,030.24	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,252,740.43	3,175,762.63	0.00	0.00	10,767,120.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,252,740.43	3,175,762.63	0.00	0.00	10,767,120.00	0.00	0.00

220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,435,000.00	793,585.44	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	984,000.00	483,524.39	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	451,000.00	310,061.04	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	272,240.00	149,820.77	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	272,240.00	149,820.77	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	149,076.00	115,605.45	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	149,076.00	115,605.45	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,300,461.83	185,688.69	0.00	0.00	10,344,720.00	0.00	0.00
22020610	HIV Intervention Fund	0.00	1,300,461.83	185,688.69	0.00	0.00	10,344,720.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	40,344.00	18,554.95	0.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	40,344.00	18,554.95	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,055,618.60	1,912,507.33	0.00	0.00	422,400.00	0.00	0.00
22021001	Refreshment & Meals	0.00	123,000.00	88,103.34	0.00	0.00	158,400.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	295,200.00	214,712.23	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	1,178,638.60	541,257.18	0.00	0.00	0.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	410,000.00	595,836.96	0.00	0.00	264,000.00	0.00	0.00
22021048	National Council of AIDS Expenses	0.00	1,048,780.00	472,597.62	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	51,220,113.18	23,990,645.41	0.00	0.00	20,272,870.97	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	18,600,930.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	18,600,930.00	0.00	0.00
23010122	Purchase of Health/Medical Equipment	0.00	0.00	0.00	0.00	0.00	18,600,930.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	30,000,000.00	13,985,255.03	0.00	0.00	487,800.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	30,000,000.00	13,985,255.03	0.00	0.00	487,800.00	0.00	0.00
23020106	Construction/Provision of Hospitals/Health Centre	0.00	30,000,000.00	13,985,255.03	0.00	0.00	487,800.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	21,220,113.18	10,005,390.38	0.00	0.00	1,184,140.97	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	21,220,113.18	10,005,390.38	0.00	0.00	1,184,140.97	0.00	0.00
23050104	Anniversaries/Celebration	0.00	21,220,113.18	10,005,390.38	0.00	0.00	1,184,140.97	0.00	0.00

Code	Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
052100500100	Barau Dikko Teaching Hospital, Kaduna								
2	EXPENDITURES	0.00	6,734,144,271.76	4,104,436,219.23	0.00	0.00	4,263,435,215.74	0.00	0.00
21	PERSONNEL COST	0.00	2,059,709,230.88	1,649,021,310.72	0.00	0.00	2,444,691,343.26	0.00	0.00
2101	SALARY	0.00	2,059,709,230.88	1,649,021,310.72	0.00	0.00	2,444,691,343.26	0.00	0.00
210101	SALARIES AND WAGES	0.00	2,059,709,230.88	1,649,021,310.72	0.00	0.00	2,444,691,343.26	0.00	0.00
21010101	Consolidated Salary	0.00	2,055,691,095.92	1,647,203,668.56	0.00	0.00	2,444,691,343.26	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	4,018,134.96	1,817,642.16	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	175,501,320.01	124,353,816.93	0.00	0.00	153,991,900.16	0.00	0.00
2202	OVERHEAD COST	0.00	175,501,320.01	124,353,816.93	0.00	0.00	153,991,900.16	0.00	0.00
220202	UTILITIES - GENERAL	0.00	5,375,920.00	2,744,104.38	0.00	0.00	9,375,863.56	0.00	0.00
22020202	Telephone charges	0.00	373,920.00	167,580.88	0.00	0.00	373,860.00	0.00	0.00
22020203	Internet Access Charges	0.00	1,722,000.00	792,236.46	0.00	0.00	5,722,003.56	0.00	0.00
22020206	Sewage Charges	0.00	1,312,000.00	588,188.26	0.00	0.00	1,312,000.00	0.00	0.00
22020209	Postages and Courier Services	0.00	1,968,000.00	1,196,098.78	0.00	0.00	1,968,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	10,963,400.00	8,169,288.25	0.00	0.00	11,015,000.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	0.00	1,845,000.00	1,205,697.02	0.00	0.00	1,845,000.00	0.00	0.00
22020309	Uniforms & other Clothing	0.00	9,118,400.00	6,963,591.23	0.00	0.00	9,170,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	11,808,000.00	7,538,379.56	0.00	0.00	20,807,999.97	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	1,722,000.00	913,273.01	0.00	0.00	1,721,999.97	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	1,377,600.00	642,734.96	0.00	0.00	10,377,600.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	8,708,400.00	5,982,371.59	0.00	0.00	8,708,400.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,621,826.00	0.00	0.00	0.00	3,312,000.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	1,621,826.00	0.00	0.00	0.00	3,312,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	8,200,000.00	5,064,026.38	0.00	0.00	8,200,000.00	0.00	0.00
22020708	Health Consultancy Services	0.00	8,200,000.00	5,064,026.38	0.00	0.00	8,200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	19,680,000.00	8,928,773.65	0.00	0.00	19,680,001.56	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	6,396,000.00	2,831,467.65	0.00	0.00	6,396,001.56	0.00	0.00
22020803	Plant/Generator Fuel Cost	0.00	13,284,000.00	6,097,306.00	0.00	0.00	13,284,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	410,000.00	182,159.49	0.00	0.00	910,002.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	410,000.00	182,159.49	0.00	0.00	910,002.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	117,442,174.01	91,727,085.23	0.00	0.00	80,691,033.07	0.00	0.00
22021001	Refreshment & Meals	0.00	204,180.00	98,307.91	0.00	0.00	204,180.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	1,904,994.01	1,904,994.01	0.00	0.00	0.00	0.00	0.00
22021013	Promotion (Service Wide)	0.00	410,000.00	355,667.45	0.00	0.00	2,988,452.91	0.00	0.00

22021014	Annual Budget Expenses and Administration	0.00	123,000.00	56,199.30	0.00	0.00	623,000.00	0.00	0.00
22021036	Accreditation	0.00	114,800,000.00	89,311,916.55	0.00	0.00	76,875,400.16	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	4,498,933,720.87	2,331,061,091.58	0.00	0.00	1,664,751,972.32	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	707,454,037.93	412,941,788.77	0.00	0.00	738,515,118.07	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	707,454,037.93	412,941,788.77	0.00	0.00	738,515,118.07	0.00	0.00
23010122	Purchase of Health/Medical Equipment	0.00	707,454,037.93	412,941,788.77	0.00	0.00	738,515,118.07	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	890,174,960.39	416,365,949.50	0.00	0.00	280,659,854.11	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	890,174,960.39	416,365,949.50	0.00	0.00	280,659,854.11	0.00	0.00
23020101	Construction/Provision of Office Buildings	0.00	47,429,523.59	22,259,893.90	0.00	0.00	12,289,814.45	0.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	0.00	842,745,436.80	394,106,055.60	0.00	0.00	268,370,039.66	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,901,304,722.55	1,501,753,353.31	0.00	0.00	645,577,000.14	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,901,304,722.55	1,501,753,353.31	0.00	0.00	645,577,000.14	0.00	0.00
23030101	Rehabilitation/Repairs of Residential Building	0.00	18,800,000.00	8,604,403.79	0.00	0.00	0.00	0.00	0.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	0.00	2,882,504,722.55	1,493,148,949.52	0.00	0.00	645,577,000.14	0.00	0.00

052100600200 Kaduna State College of Nursing and Midwifery									
Code	Description		2021 Revised Budget	Actuals to September			2022 Approved Budget		
2	EXPENDITURES	0.00	702,017,724.97	425,795,883.53	0.00	0.00	661,298,481.04	0.00	0.00
21	PERSONNEL COST	0.00	352,111,230.00	238,774,233.17	0.00	0.00	354,012,630.64	0.00	0.00
2101	SALARY	0.00	352,111,230.00	238,774,233.17	0.00	0.00	354,012,630.64	0.00	0.00
210101	SALARIES AND WAGES	0.00	352,111,230.00	238,774,233.17	0.00	0.00	354,012,630.64	0.00	0.00
21010101	Consolidated Salary	0.00	352,111,230.00	238,774,233.17	0.00	0.00	354,012,630.64	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	33,055,769.96	22,100,741.97	0.00	0.00	37,880,216.80	0.00	0.00
2202	OVERHEAD COST	0.00	33,055,769.96	22,100,741.97	0.00	0.00	37,880,216.80	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,893,750.00	4,996,611.88	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	5,893,750.00	4,996,611.88	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,414,900.00	1,946,136.02	0.00	0.00	1,452,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	590,400.00	348,712.86	0.00	0.00	660,000.00	0.00	0.00
22020208	Software Charges/ License Renewal	0.00	1,824,500.00	1,597,423.17	0.00	0.00	792,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	8,716,454.60	5,491,850.71	0.00	0.00	8,308,960.00	0.00	0.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	704,000.00	0.00	0.00
22020302	Books	0.00	3,452,200.00	1,634,052.39	0.00	0.00	1,452,000.00	0.00	0.00
22020303	News Papers	0.00	119,359.20	56,231.10	0.00	0.00	253,440.00	0.00	0.00
22020304	Magazines and Periodicals	0.00	96,776.40	42,685.30	0.00	0.00	190,080.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	2,170,718.92	2,170,718.92	0.00	0.00	1,320,000.00	0.00	0.00
22020306	Printing of Security Documents	0.00	524,800.00	254,540.13	0.00	0.00	1,232,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	1,041,400.00	470,436.34	0.00	0.00	660,000.00	0.00	0.00
22020309	Uniforms & other Clothing	0.00	82,000.00	38,100.01	0.00	0.00	132,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	943,000.00	538,886.44	0.00	0.00	1,346,400.00	0.00	0.00
22020312	Fire Fighting Materials	0.00	286,200.08	286,200.08	0.00	0.00	396,000.00	0.00	0.00
22020315	Computer Materials & Supply	0.00	0.00	0.00	0.00	0.00	623,040.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,607,777.86	1,886,440.58	0.00	0.00	4,627,040.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipments	0.00	284,130.00	142,258.71	0.00	0.00	668,800.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	590,400.00	442,261.21	0.00	0.00	660,000.00	0.00	0.00
22020403	Maintenance of Office Building/ Residential Qtrs	0.00	369,000.00	164,313.53	0.00	0.00	686,400.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	226,320.00	123,556.57	0.00	0.00	572,000.00	0.00	0.00
22020405	Maintenance of Plants & Generators	0.00	867,327.86	867,327.86	0.00	0.00	623,040.00	0.00	0.00
22020416	Upkeep of Offices /Cleaning Services	0.00	270,600.00	146,722.71	0.00	0.00	888,800.00	0.00	0.00
22020417	Maint. of Science Laboratory	0.00	0.00	0.00	0.00	0.00	528,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	858,000.00	0.00	0.00
22020503	Local Training (Regular)	0.00	0.00	0.00	0.00	0.00	858,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,735,448.00	763,985.61	0.00	0.00	3,900,256.80	0.00	0.00
22020601	Security Services	0.00	749,480.00	363,361.23	0.00	0.00	880,096.80	0.00	0.00
22020603	Residential Rent	0.00	589,088.00	400,624.38	0.00	0.00	1,188,000.00	0.00	0.00
22020611	Internal Examination Fees (Charges)	0.00	167,280.00	0.00	0.00	0.00	696,960.00	0.00	0.00
22020612	External Examination Fees (Charges)	0.00	229,600.00	0.00	0.00	0.00	1,135,200.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	214,840.00	211,437.83	0.00	0.00	792,000.00	0.00	0.00
22020711	Capacity Building (Part-time Services Delivery)	0.00	214,840.00	211,437.83	0.00	0.00	792,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,410,169.58	1,148,930.05	0.00	0.00	1,335,400.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	770,569.58	770,569.58	0.00	0.00	715,000.00	0.00	0.00
22020803	Plant/Generator Fuel Cost	0.00	639,600.00	378,360.47	0.00	0.00	620,400.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	39,241.92	22,070.42	0.00	0.00	21,120.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	39,241.92	22,070.42	0.00	0.00	21,120.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,023,188.00	5,633,278.87	0.00	0.00	16,585,440.00	0.00	0.00
22021001	Refreshment & Meals	0.00	642,880.00	412,809.16	0.00	0.00	528,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	516,600.00	430,011.27	0.00	0.00	3,036,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	246,000.00	113,301.82	0.00	0.00	108,240.00	0.00	0.00
22021009	Sporting Activities	0.00	113,160.00	110,000.00	0.00	0.00	184,800.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	459,200.00	211,116.70	0.00	0.00	237,600.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	6,806,000.00	3,154,772.87	0.00	0.00	580,800.00	0.00	0.00
22021029	Supplementary Support to NYSC	0.00	0.00	0.00	0.00	0.00	330,000.00	0.00	0.00
22021030	Third Party Funds	0.00	0.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
22021036	Accreditation	0.00	1,239,348.00	1,201,267.05	0.00	0.00	9,780,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	316,850,725.01	164,920,908.38	0.00	0.00	269,405,633.60	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	171,080,000.00	81,869,955.92	0.00	0.00	138,645,193.16	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	171,080,000.00	81,869,955.92	0.00	0.00	138,645,193.16	0.00	0.00
23010125	Purchase of Library Books & Equipment	0.00	171,080,000.00	81,869,955.92	0.00	0.00	138,645,193.16	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	122,270,725.01	71,907,055.38	0.00	0.00	121,360,440.44	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	122,270,725.01	71,907,055.38	0.00	0.00	121,360,440.44	0.00	0.00
23020102	Construction/Provision of Residential Buildings	0.00	33,840,000.00	15,992,720.58	0.00	0.00	33,840,000.00	0.00	0.00
23020107	Construction/Provision of Public Schools	0.00	88,430,725.01	55,914,334.79	0.00	0.00	87,520,440.44	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	23,500,000.00	11,143,897.08	0.00	0.00	9,400,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	23,500,000.00	11,143,897.08	0.00	0.00	9,400,000.00	0.00	0.00
23050101	Research and Development	0.00	23,500,000.00	11,143,897.08	0.00	0.00	9,400,000.00	0.00	0.00

053500100100	Ministry of Environment and Natural Resources								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	3,648,242,990.23	1,782,376,318.38	0.00	0.00	3,483,784,832.35	0.00	0.00
21	PERSONNEL COST	0.00	326,507,949.96	230,076,735.80	0.00	0.00	328,271,092.89	0.00	0.00
2101	SALARY	0.00	326,507,949.96	230,076,735.80	0.00	0.00	328,271,092.89	0.00	0.00
210101	SALARIES AND WAGES	0.00	326,507,949.96	230,076,735.80	0.00	0.00	328,271,092.89	0.00	0.00
21010101	Consolidated Salary	0.00	314,356,751.88	224,508,328.47	0.00	0.00	328,271,092.89	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	12,151,198.08	5,568,407.33	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,457,737.45	848,389.83	0.00	0.00	10,034,592.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,457,737.45	848,389.83	0.00	0.00	10,034,592.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	824,100.00	379,701.02	0.00	0.00	3,000,000.00	0.00	0.00
22020105	Duty tour Allowance–Civil Servants	0.00	824,100.00	379,701.02	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel–Civil Servants	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	45,100.00	20,776.11	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	45,100.00	20,776.11	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	90,692.00	81,365.88	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	49,692.00	63,318.42	0.00	0.00	0.00	0.00	0.00
22020312	Fire Fighting Materials	0.00	41,000.00	18,047.46	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	4,100.00	2,170.29	0.00	0.00	2,992.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	4,100.00	2,170.29	0.00	0.00	2,992.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	493,745.45	364,376.52	0.00	0.00	7,031,600.00	0.00	0.00
22021001	Refreshment & Meals	0.00	411,745.45	364,376.52	0.00	0.00	3,640,000.00	0.00	0.00
22021038	Supervision (M&E)	0.00	82,000.00	0.00	0.00	0.00	3,391,600.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	3,320,277,302.82	1,551,451,192.75	0.00	0.00	3,145,479,147.46	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	54,170,000.00	25,146,919.23	0.00	0.00	119,135,800.50	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	54,170,000.00	25,146,919.23	0.00	0.00	119,135,800.50	0.00	0.00
23010129	Purchase of Industrial Equipment	0.00	54,170,000.00	25,146,919.23	0.00	0.00	119,135,800.50	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	401,930,802.82	193,513,955.21	0.00	0.00	386,791,570.14	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	401,930,802.82	193,513,955.21	0.00	0.00	386,791,570.14	0.00	0.00
23020118	Construction/Provision of Infrastructure	0.00	401,930,802.82	193,513,955.21	0.00	0.00	386,791,570.14	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	2,669,106,500.00	1,227,266,507.70	0.00	0.00	2,554,197,412.79	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	0.00	2,669,106,500.00	1,227,266,507.70	0.00	0.00	2,554,197,412.79	0.00	0.00
23040101	Tree Planting	0.00	996,717,500.00	463,920,223.51	0.00	0.00	236,883,447.06	0.00	0.00
23040102	Erosion & Flood Control	0.00	1,000,000,000.00	450,877,642.63	0.00	0.00	2,139,324,845.30	0.00	0.00
23040104	Industrial Pollution Preservation & Control	0.00	672,389,000.00	312,468,641.56	0.00	0.00	177,989,120.43	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	195,070,000.00	105,523,810.62	0.00	0.00	85,354,364.03	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	195,070,000.00	105,523,810.62	0.00	0.00	85,354,364.03	0.00	0.00
23050101	Research and Development	0.00	176,270,000.00	96,555,113.75	0.00	0.00	43,113,172.88	0.00	0.00
23050102	Computer Software Acquisition	0.00	18,800,000.00	8,968,696.87	0.00	0.00	8,934,888.00	0.00	0.00
23050103	Monitoring and Evaluation	0.00	0.00	0.00	0.00	0.00	33,306,303.15	0.00	0.00

053501600100 Kaduna State Environmental Protection Authority									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	198,392,288.69	118,380,283.54	0.00	0.00	1,103,330,103.26	0.00	0.00
21	PERSONNEL COST	0.00	133,569,034.64	85,429,839.37	0.00	0.00	134,290,307.43	0.00	0.00
2101	SALARY	0.00	133,569,034.64	85,429,839.37	0.00	0.00	134,290,307.43	0.00	0.00
210101	SALARIES AND WAGES	0.00	133,569,034.64	85,429,839.37	0.00	0.00	134,290,307.43	0.00	0.00
21010101	Consolidated Salary	0.00	126,663,192.32	82,061,091.99	0.00	0.00	134,290,307.43	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	6,905,842.32	3,368,747.38	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	7,510,672.58	4,098,130.70	0.00	0.00	13,456,499.92	0.00	0.00
2202	OVERHEAD COST	0.00	7,510,672.58	4,098,130.70	0.00	0.00	13,456,499.92	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,976,000.00	1,672,732.45	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	2,230,000.00	1,243,258.18	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	746,000.00	429,474.27	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	410,000.62	185,428.67	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	410,000.62	185,428.67	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,203,833.27	824,438.15	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,203,833.27	824,438.15	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	16,398.95	7,989.09	0.00	0.00	72,126.72	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	16,398.95	7,989.09	0.00	0.00	72,126.72	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,904,439.74	1,407,542.34	0.00	0.00	13,384,373.20	0.00	0.00
22021001	Refreshment & Meals	0.00	163,999.74	73,411.25	0.00	0.00	219,199.68	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	82,000.00	37,610.70	0.00	0.00	175,000.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	2,658,440.00	1,296,520.40	0.00	0.00	3,076,133.00	0.00	0.00
22021038	Supervision (M&E)	0.00	0.00	0.00	0.00	0.00	9,914,040.52	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	57,312,581.47	28,852,313.47	0.00	0.00	955,583,295.91	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,142,627.79	2,447,450.74	0.00	0.00	767,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,142,627.79	2,447,450.74	0.00	0.00	767,500,000.00	0.00	0.00
23010129	Purchase of Industrial Equipment	0.00	5,142,627.79	2,447,450.74	0.00	0.00	767,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	36,202,419.62	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	0.00	0.00	0.00	0.00	36,202,419.62	0.00	0.00
23020118	Construction/Provision of Infrastructure	0.00	0.00	0.00	0.00	0.00	36,202,419.62	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	9,400,000.00	4,348,766.71	0.00	0.00	131,291,498.99	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	0.00	9,400,000.00	4,348,766.71	0.00	0.00	131,291,498.99	0.00	0.00
23040104	Industrial Pollution Preservation & Control	0.00	9,400,000.00	4,348,766.71	0.00	0.00	131,291,498.99	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	42,769,953.68	22,056,096.02	0.00	0.00	20,589,377.30	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	42,769,953.68	22,056,096.02	0.00	0.00	20,589,377.30	0.00	0.00
23050101	Research and Development	0.00	8,460,000.00	3,843,250.39	0.00	0.00	5,517,377.30	0.00	0.00
23050103	Monitoring and Evaluation	0.00	34,309,953.68	18,212,845.63	0.00	0.00	15,072,000.00	0.00	0.00

053501800100 Kaduna State Forest Management Project									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	67,524,035.16	46,688,156.12	0.00	0.00	67,888,664.95	0.00	0.00
21	PERSONNEL COST	0.00	67,524,035.16	46,688,156.12	0.00	0.00	67,888,664.95	0.00	0.00
2101	SALARY	0.00	67,524,035.16	46,688,156.12	0.00	0.00	67,888,664.95	0.00	0.00
210101	SALARIES AND WAGES	0.00	67,524,035.16	46,688,156.12	0.00	0.00	67,888,664.95	0.00	0.00
21010101	Consolidated Salary	0.00	67,524,035.16	46,688,156.12	0.00	0.00	67,888,664.95	0.00	0.00

053501900100 Kaduna State Mining Development Company									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	78,889,310.53	40,039,382.80	0.00	0.00	96,658,116.20	0.00	0.00
21	PERSONNEL COST	0.00	13,618,931.17	8,835,179.22	0.00	0.00	11,506,229.92	0.00	0.00
2101	SALARY	0.00	13,618,931.17	8,835,179.22	0.00	0.00	11,506,229.92	0.00	0.00
210101	SALARIES AND WAGES	0.00	13,618,931.17	8,835,179.22	0.00	0.00	11,506,229.92	0.00	0.00
21010101	Consolidated Salary	0.00	6,473,313.01	5,616,959.03	0.00	0.00	11,506,229.92	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	7,145,618.16	3,218,220.19	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	834,099.47	500,445.02	0.00	0.00	268,339.48	0.00	0.00
2202	OVERHEAD COST	0.00	834,099.47	500,445.02	0.00	0.00	268,339.48	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	447,720.00	216,680.11	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance-Civil Servants	0.00	447,720.00	216,680.11	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	13,639.88	6,127.67	0.00	0.00	0.00	0.00	0.00
22020209	Postages and Courier Services	0.00	13,639.88	6,127.67	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	79,540.00	37,770.22	0.00	0.00	0.00	0.00	0.00
22020303	News Papers	0.00	22,140.00	10,791.74	0.00	0.00	0.00	0.00	0.00

22020305	Printing of Non Security Documents	0.00	57,400.00	26,978.48	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,197.59	771.67	0.00	0.00	2,197.44	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	1,197.59	771.67	0.00	0.00	2,197.44	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	292,002.00	239,095.36	0.00	0.00	266,142.04	0.00	0.00
22021001	Refreshment & Meals	0.00	118,080.00	107,682.12	0.00	0.00	104,150.04	0.00	0.00
22021021	Special Days/Celebrations	0.00	173,922.00	131,413.24	0.00	0.00	161,992.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	64,436,279.89	30,703,758.56	0.00	0.00	84,883,546.80	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	9,400,000.00	4,502,189.52	0.00	0.00	22,503,750.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	9,400,000.00	4,502,189.52	0.00	0.00	22,503,750.00	0.00	0.00
23020118	Construction/Provision of Infrastructure	0.00	9,400,000.00	4,502,189.52	0.00	0.00	22,503,750.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	55,036,279.89	26,201,569.03	0.00	0.00	62,379,796.80	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	55,036,279.89	26,201,569.03	0.00	0.00	62,379,796.80	0.00	0.00
23050101	Research and Development	0.00	55,036,279.89	26,201,569.03	0.00	0.00	62,379,796.80	0.00	0.00

053900100100 Ministry of Sports Development									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	689,157,219.76	440,538,500.11	0.00	0.00	778,295,044.80	0.00	0.00
21	PERSONNEL COST	0.00	81,878,711.76	58,627,752.10	0.00	0.00	82,320,856.80	0.00	0.00
2101	SALARY	0.00	81,878,711.76	58,627,752.10	0.00	0.00	82,320,856.80	0.00	0.00
210101	SALARIES AND WAGES	0.00	81,878,711.76	58,627,752.10	0.00	0.00	82,320,856.80	0.00	0.00
21010101	Consolidated Salary	0.00	69,727,513.68	53,017,155.26	0.00	0.00	82,320,856.80	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	12,151,198.08	5,610,596.83	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	266,278,508.00	224,608,177.09	0.00	0.00	225,974,188.00	0.00	0.00
2202	OVERHEAD COST	0.00	266,278,508.00	224,608,177.09	0.00	0.00	225,974,188.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,672,940.00	4,135,829.41	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance–Civil Servants	0.00	6,491,940.00	3,954,829.41	0.00	0.00	0.00	0.00	0.00
22020108	Local Transport and Travel-Civil Servants	0.00	181,000.00	181,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	22,892,678.00	20,104,568.14	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	1,709,700.00	1,236,552.87	0.00	0.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	2,081,160.00	1,037,094.44	0.00	0.00	0.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	19,101,818.00	17,830,920.83	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,181,600.00	1,715,284.39	0.00	0.00	0.00	0.00	0.00
22020506	Practicing Licence Fee (Charges)	0.00	3,181,600.00	1,715,284.39	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	233,531,290.00	198,652,495.14	0.00	0.00	225,974,188.00	0.00	0.00
22021001	Refreshment & Meals	0.00	4,770,350.00	2,846,698.28	0.00	0.00	3,409,164.00	0.00	0.00
22021004	Medical Expenses	0.00	1,131,600.00	518,141.50	0.00	0.00	2,565,024.00	0.00	0.00
22021009	Sporting Activities	0.00	227,629,340.00	195,287,655.36	0.00	0.00	220,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	341,000,000.00	157,302,570.92	0.00	0.00	470,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	47,000,000.00	22,526,986.85	0.00	0.00	56,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	47,000,000.00	22,526,986.85	0.00	0.00	56,000,000.00	0.00	0.00
23010126	Purchase of Sporting/Games Equipment	0.00	47,000,000.00	22,526,986.85	0.00	0.00	56,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	47,000,000.00	22,546,111.58	0.00	0.00	175,950,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	47,000,000.00	22,546,111.58	0.00	0.00	175,950,000.00	0.00	0.00
23020112	Construction/Provision of Sporting Facilities	0.00	47,000,000.00	22,546,111.58	0.00	0.00	175,950,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	247,000,000.00	112,229,472.49	0.00	0.00	222,050,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	247,000,000.00	112,229,472.49	0.00	0.00	222,050,000.00	0.00	0.00
23030111	Rehabilitation/Repairs - Sporting Facilities	0.00	247,000,000.00	112,229,472.49	0.00	0.00	222,050,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23050101	Research and Development	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00

055100100100 Ministry for Local Government Affairs									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	2,383,371,363.07	1,209,594,498.84	0.00	0.00	3,890,408,753.42	0.00	0.00
21	PERSONNEL COST	0.00	123,817,794.66	83,036,644.81	0.00	0.00	124,486,410.75	0.00	0.00
2101	SALARY	0.00	123,817,794.66	83,036,644.81	0.00	0.00	124,486,410.75	0.00	0.00
210101	SALARIES AND WAGES	0.00	123,817,794.66	83,036,644.81	0.00	0.00	124,486,410.75	0.00	0.00
21010101	Consolidated Salary	0.00	111,461,219.46	77,456,262.13	0.00	0.00	124,486,410.75	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	12,356,575.20	5,580,382.68	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	354,611,845.20	243,836,988.06	0.00	0.00	523,302,288.49	0.00	0.00
2202	OVERHEAD COST	0.00	354,611,845.20	25,968,504.92	0.00	0.00	224,872,353.01	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,933,520.00	2,803,979.83	0.00	0.00	0.00	0.00	0.00
22020105	Duty tour Allowance–Civil Servants	0.00	5,933,520.00	2,803,979.83	0.00	0.00	0.00	0.00	0.00

220202	UTILITIES - GENERAL	0.00	1,143,490.00	538,198.68	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	1,143,490.00	538,198.68	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,265,088.98	1,265,088.98	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non Security Documents	0.00	1,265,088.98	1,265,088.98	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,176,772.00	1,077,250.86	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipments	0.00	2,176,772.00	1,077,250.86	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	21,678,465.73	10,264,261.69	0.00	0.00	9,538,524.92	0.00	0.00
22020507	Seminars/Workshops for Traditional Institutions	0.00	21,678,465.73	10,264,261.69	0.00	0.00	9,538,524.92	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	322,414,508.49	10,019,724.89	0.00	0.00	215,333,828.09	0.00	0.00
22021001	Refreshment & Meals	0.00	1,322,508.49	654,711.03	0.00	0.00	1,162,703.73	0.00	0.00
22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	44,387,200.00	0.00	0.00
22021026	Entertainment & Hospitality	0.00	1,968,000.00	1,607,195.21	0.00	0.00	2,185,920.00	0.00	0.00
22021027	Traditional Gifts	0.00	319,124,000.00	7,757,818.65	0.00	0.00	0.00	0.00	0.00
22021049	Secretariat Expenses for JAAC Meeting	0.00	0.00	0.00	0.00	0.00	67,598,004.36	0.00	0.00
22021067	Installation and Coronation of New Chiefs and Em	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	217,868,483.14	0.00	0.00	298,429,935.48	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	217,868,483.14	0.00	0.00	298,429,935.48	0.00	0.00
22040111	Contribution to Traditional Councils (Emirates & C	0.00	0.00	217,868,483.14	0.00	0.00	298,429,935.48	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,904,941,723.21	882,720,865.97	0.00	0.00	3,242,620,054.17	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	578,007,411.32	264,305,217.44	0.00	0.00	154,017,489.91	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	578,007,411.32	264,305,217.44	0.00	0.00	154,017,489.91	0.00	0.00
23010129	Purchase of Industrial Equipment	0.00	578,007,411.32	264,305,217.44	0.00	0.00	154,017,489.91	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,326,934,311.90	618,415,648.53	0.00	0.00	3,038,602,564.26	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	1,326,934,311.90	618,415,648.53	0.00	0.00	3,038,602,564.26	0.00	0.00
23020102	Construction/Provision of Residential Buildings	0.00	111,852,548.60	53,753,636.55	0.00	0.00	1,800,000,000.00	0.00	0.00
23020103	Construction/Provision of Electricity	0.00	244,954,755.25	112,061,272.49	0.00	0.00	238,602,564.26	0.00	0.00
23020114	Construction/Provision of Roads	0.00	970,127,008.05	452,600,739.48	0.00	0.00	1,000,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23050101	Research and Development	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

055100500100	Rural Water Supply and Sanitation Agency (RUW								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	2,858,624,620.57	1,904,594,812.43	0.00	0.00	4,660,120,547.78	0.00	0.00
21	PERSONNEL COST	0.00	35,156,051.40	19,910,519.27	0.00	0.00	14,673,656.02	0.00	0.00
2101	SALARY	0.00	35,156,051.40	19,910,519.27	0.00	0.00	14,673,656.02	0.00	0.00
210101	SALARIES AND WAGES	0.00	35,156,051.40	19,910,519.27	0.00	0.00	14,673,656.02	0.00	0.00
21010101	Consolidated Salary	0.00	20,742,924.77	17,998,845.18	0.00	0.00	14,673,656.02	0.00	0.00
21010103	Consolidated Revenue Fund Charge – Salary	0.00	14,413,126.63	1,911,674.09	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,781,234.84	1,775,021.05	0.00	0.00	2,013,010.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,781,234.84	1,775,021.05	0.00	0.00	2,013,010.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,362,462.80	630,186.91	0.00	0.00	857,500.00	0.00	0.00
22020303	News Papers	0.00	172,068.80	76,484.09	0.00	0.00	0.00	0.00	0.00
22020304	Magazines and Periodicals	0.00	76,096.00	36,021.82	0.00	0.00	120,000.00	0.00	0.00
22020308	Field & Camping Materials Supplies	0.00	549,400.00	253,841.79	0.00	0.00	737,500.00	0.00	0.00
22020315	Computer Materials & Supply	0.00	564,898.00	263,839.20	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,054,521.64	513,832.32	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,054,521.64	513,832.32	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	411,804.00	200,867.45	0.00	0.00	689,400.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	28,044.00	187,297.35	0.00	0.00	480,000.00	0.00	0.00
22020904	Other CRF Bank Charges	0.00	383,760.00	13,570.10	0.00	0.00	209,400.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	952,446.40	430,134.36	0.00	0.00	466,110.00	0.00	0.00
22021001	Refreshment & Meals	0.00	312,666.00	138,944.99	0.00	0.00	286,110.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	536,460.40	243,189.07	0.00	0.00	0.00	0.00	0.00
22021023	Final Accounts and Budget Preparation Expenses	0.00	103,320.00	48,000.31	0.00	0.00	180,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,819,687,334.33	1,882,909,272.11	0.00	0.00	4,643,433,881.76	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	301,940,000.00	137,282,575.70	0.00	0.00	214,541,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	301,940,000.00	137,282,575.70	0.00	0.00	214,541,000.00	0.00	0.00
23010129	Purchase of Industrial Equipment	0.00	301,940,000.00	137,282,575.70	0.00	0.00	214,541,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,325,676,772.24	1,649,713,454.64	0.00	0.00	3,452,359,377.15	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	2,325,676,772.24	1,649,713,454.64	0.00	0.00	3,452,359,377.15	0.00	0.00
23020105	Construction/Provision of Water Facilities	0.00	2,325,676,772.24	1,649,713,454.64	0.00	0.00	3,452,359,377.15	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	79,775,906.09	37,759,574.87	0.00	0.00	336,683,970.40	0.00	0.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	79,775,906.09	37,759,574.87	0.00	0.00	336,683,970.40	0.00	0.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	79,775,906.09	37,759,574.87	0.00	0.00	336,683,970.40	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	112,294,656.00	58,153,666.90	0.00	0.00	639,849,534.21	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	112,294,656.00	58,153,666.90	0.00	0.00	639,849,534.21	0.00	0.00
23050101	Research and Development	0.00	57,531,666.00	27,269,664.01	0.00	0.00	545,665,534.21	0.00	0.00
23050103	Monitoring and Evaluation	0.00	54,762,990.00	30,884,002.89	0.00	0.00	94,184,000.00	0.00	0.00

011100100100	Government House								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	2,277,888,641.62	1,791,235,735.96	0.00	0.00	825,777,241.83	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs a	0.00	2,277,888,641.62	1,791,235,735.96	0.00	0.00	825,777,241.83	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	2,277,888,641.62	1,791,235,735.96	0.00	0.00	825,777,241.83	0.00	0.00
011100200200	Kaduna Geographic Information Management S								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	5,071,524,947.63	3,940,099,280.22	0.00	0.00	4,941,723,294.52	0.00	0.00
7061	Housing Development	0.00	5,071,524,947.63	3,940,099,280.22	0.00	0.00	4,941,723,294.52	0.00	0.00
70611	Housing Development	0.00	5,071,524,947.63	3,940,099,280.22	0.00	0.00	4,941,723,294.52	0.00	0.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
704	Economic Affairs	0.00	212,766,989.68	190,057,365.48	0.00	0.00	228,770,232.22	0.00	0.00
7041	General Economic, Commercial and Labour Affai	0.00	212,766,989.68	190,057,365.48	0.00	0.00	228,770,232.22	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	212,766,989.68	190,057,365.48	0.00	0.00	228,770,232.22	0.00	0.00
011101000100	Kaduna State Public Procurement Authority (KA								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	152,412,160.99	95,768,238.40	0.00	0.00	276,978,527.45	0.00	0.00
7013	General Services	0.00	152,412,160.99	95,768,238.40	0.00	0.00	276,978,527.45	0.00	0.00
70133	Other General Services	0.00	152,412,160.99	95,768,238.40	0.00	0.00	276,978,527.45	0.00	0.00
011102100100	Kaduna State Liaison Office Abuja								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	12,306,693.92	12,272,577.87	0.00	0.00	14,026,000.00	0.00	0.00
7013	General Services	0.00	12,306,693.92	12,272,577.87	0.00	0.00	14,026,000.00	0.00	0.00
70133	Other General Services	0.00	12,306,693.92	12,272,577.87	0.00	0.00	14,026,000.00	0.00	0.00
016100100100	Secretary to the State Government								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	2,098,627,822.27	1,178,014,271.13	0.00	0.00	2,936,228,605.81	0.00	0.00
7013	General Services	0.00	2,098,627,822.27	1,178,014,271.13	0.00	0.00	2,936,228,605.81	0.00	0.00
70131	General Personnel Services	0.00	1,082,817,024.67	591,596,632.13	0.00	0.00	1,726,392,429.91	0.00	0.00
70133	Other General Services	0.00	1,015,810,797.60	586,417,639.00	0.00	0.00	1,209,836,175.91	0.00	0.00
710	Social Protection	0.00	157,399,999.97	47,842,216.97	0.00	0.00	35,000,000.00	0.00	0.00
7102	Old Age	0.00	157,399,999.97	47,842,216.97	0.00	0.00	35,000,000.00	0.00	0.00
71021	Old Age	0.00	157,399,999.97	47,842,216.97	0.00	0.00	35,000,000.00	0.00	0.00
016101600100	Kaduna State Peace Commission								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
708	Recreation, Culture and Religion	0.00	17,682,916.36	12,082,667.55	0.00	0.00	14,018,740.60	0.00	0.00
7084	Religious and Other Community Services	0.00	17,682,916.36	12,082,667.55	0.00	0.00	14,018,740.60	0.00	0.00
70841	Religious and Other Community Services	0.00	17,682,916.36	12,082,667.55	0.00	0.00	14,018,740.60	0.00	0.00
016101900100	Government Printing Department								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
708	Recreation, Culture and Religion	0.00	90,424,227.70	54,385,318.92	0.00	0.00	65,922,200.87	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	90,424,227.70	54,385,318.92	0.00	0.00	65,922,200.87	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	90,424,227.70	54,385,318.92	0.00	0.00	65,922,200.87	0.00	0.00
016100500100	Kaduna State Media Corporation (KSMC)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
708	Recreation, Culture and Religion	0.00	1,692,520,351.20	1,003,510,066.58	0.00	0.00	1,301,147,910.14	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	1,692,520,351.20	1,003,510,066.58	0.00	0.00	1,301,147,910.14	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	1,692,520,351.20	1,003,510,066.58	0.00	0.00	1,301,147,910.14	0.00	0.00
016100800100	State Emergency Management Agency (SEMA)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	342,148,718.57	216,978,122.86	0.00	0.00	228,109,470.63	0.00	0.00
7016	General Public Services N.E.C	0.00	342,148,718.57	216,978,122.86	0.00	0.00	228,109,470.63	0.00	0.00
70161	General Public Services N.E.C	0.00	342,148,718.57	216,978,122.86	0.00	0.00	228,109,470.63	0.00	0.00

011200300100	Kaduna State Legislature								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	7,446,127,010.84	4,202,715,519.07	0.00	0.00	8,366,699,200.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs a	0.00	7,446,127,010.84	4,202,715,519.07	0.00	0.00	8,366,699,200.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	7,446,127,010.84	4,202,715,519.07	0.00	0.00	8,366,699,200.00	0.00	0.00
011200400100	Kaduna State Assembly Service Commission								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	195,025,765.10	127,804,293.09	0.00	0.00	295,666,438.17	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs a	0.00	195,025,765.10	127,804,293.09	0.00	0.00	295,666,438.17	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	195,025,765.10	127,804,293.09	0.00	0.00	295,666,438.17	0.00	0.00
014000100100	Office of the Auditor General State								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	216,064,698.01	130,739,313.86	0.00	0.00	297,833,858.66	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs a	0.00	216,064,698.01	130,739,313.86	0.00	0.00	297,833,858.66	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	216,064,698.01	130,739,313.86	0.00	0.00	297,833,858.66	0.00	0.00
014000200100	Office of the Auditor General Local Governments								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	176,699,712.17	123,229,376.99	0.00	0.00	178,548,853.65	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs a	0.00	176,699,712.17	123,229,376.99	0.00	0.00	178,548,853.65	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	176,699,712.17	123,229,376.99	0.00	0.00	178,548,853.65	0.00	0.00
012400100100	Ministry of Internal Security and Home Affairs								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
703	Public Order and Safety	0.00	5,039,370,641.15	3,211,760,911.60	0.00	0.00	7,507,352,334.87	0.00	0.00
7036	Public Order and Safety N.E.C	0.00	5,039,370,641.15	3,211,760,911.60	0.00	0.00	7,507,352,334.87	0.00	0.00
70361	Public Order and Safety N.E.C	0.00	5,039,370,641.15	3,211,760,911.60	0.00	0.00	7,507,352,334.87	0.00	0.00
012401300100	Kaduna State Pilgrims Welfare Agency								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
708	Recreation, Culture and Religion	0.00	41,471,614.91	27,670,874.04	0.00	0.00	41,293,643.37	0.00	0.00
7084	Religious and Other Community Services	0.00	41,471,614.91	27,670,874.04	0.00	0.00	41,293,643.37	0.00	0.00
70841	Religious and Other Community Services	0.00	41,471,614.91	27,670,874.04	0.00	0.00	41,293,643.37	0.00	0.00
012401700100	Kaduna State Bureau of Interfaith								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
708	Recreation, Culture and Religion	0.00	32,781,287.78	21,500,158.46	0.00	0.00	42,757,830.20	0.00	0.00
7084	Religious and Other Community Services	0.00	32,781,287.78	21,500,158.46	0.00	0.00	42,757,830.20	0.00	0.00
70841	Religious and Other Community Services	0.00	32,781,287.78	21,500,158.46	0.00	0.00	42,757,830.20	0.00	0.00
012401800100	Kaduna State Vigilance Service (KADVS)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
703	Public Order and Safety	0.00	154,962,171.64	79,626,810.99	0.00	0.00	6,304,466.85	0.00	0.00
7036	Public Order and Safety N.E.C	0.00	154,962,171.64	79,626,810.99	0.00	0.00	6,304,466.85	0.00	0.00
70361	Public Order and Safety N.E.C	0.00	154,962,171.64	79,626,810.99	0.00	0.00	6,304,466.85	0.00	0.00
012500100100	Office of the Head of Service								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	216,495,614.51	150,689,854.34	0.00	0.00	5,961,072,890.98	0.00	0.00
7013	General Services	0.00	216,495,614.51	150,689,854.34	0.00	0.00	1,287,612,095.87	0.00	0.00
70131	General Personnel Services	0.00	216,495,614.51	150,689,854.34	0.00	0.00	1,287,612,095.87	0.00	0.00
7015	R&D General Public Services	0.00	0.00	0.00	0.00	0.00	4,673,460,795.12	0.00	0.00
70151	R&D General Public Services	0.00	0.00	0.00	0.00	0.00	4,673,460,795.12	0.00	0.00
012500900100	Kaduna State Bureau of Pension								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
710	Social Protection	0.00	109,557,275.21	82,314,506.15	0.00	0.00	80,374,892.68	0.00	0.00
7102	Old Age	0.00	109,557,275.21	82,314,506.15	0.00	0.00	80,374,892.68	0.00	0.00
71021	Old Age	0.00	109,557,275.21	82,314,506.15	0.00	0.00	80,374,892.68	0.00	0.00
014700100100	Civil Service Commission (CSC)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		

701	General Public Service	0.00	127,359,568.00	86,914,819.22	0.00	0.00	138,859,953.89	0.00	0.00
7013	General Services	0.00	127,359,568.00	86,914,819.22	0.00	0.00	138,859,953.89	0.00	0.00
70131	General Personnel Services	0.00	127,359,568.00	86,914,819.22	0.00	0.00	138,859,953.89	0.00	0.00
014800100100	Kaduna State Independent Electoral Commission								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	1,235,216,423.54	1,098,028,478.83	0.00	0.00	194,312,056.21	0.00	0.00
7016	General Public Services N.E.C	0.00	1,235,216,423.54	1,098,028,478.83	0.00	0.00	194,312,056.21	0.00	0.00
70161	General Public Services N.E.C	0.00	1,235,216,423.54	1,098,028,478.83	0.00	0.00	194,312,056.21	0.00	0.00
014900100100	Local Government Service Board								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	73,566,558.26	52,075,537.93	0.00	0.00	413,588,745.59	0.00	0.00
7013	General Services	0.00	73,566,558.26	52,075,537.93	0.00	0.00	413,588,745.59	0.00	0.00
70131	General Personnel Services	0.00	73,566,558.26	52,075,537.93	0.00	0.00	413,588,745.59	0.00	0.00
021500100100	Ministry of Agriculture								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
704	Economic Affairs	0.00	9,348,918,814.85	5,213,689,579.22	0.00	0.00	2,613,357,302.17	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	9,348,918,814.85	5,213,689,579.22	0.00	0.00	2,613,357,302.17	0.00	0.00
70421	Agriculture	0.00	9,348,918,814.85	5,213,689,579.22	0.00	0.00	2,613,357,302.17	0.00	0.00
705	Environmental Protection	0.00	6,232,200.00	3,042,222.71	0.00	0.00	8,149,041.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	6,232,200.00	3,042,222.71	0.00	0.00	8,149,041.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	6,232,200.00	3,042,222.71	0.00	0.00	8,149,041.00	0.00	0.00
021510200100	Kaduna State Agriculture Development Agency (KADADA)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
704	Economic Affairs	0.00	413,558,848.39	267,834,666.93	0.00	0.00	424,208,065.79	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	413,558,848.39	267,834,666.93	0.00	0.00	424,208,065.79	0.00	0.00
70421	Agriculture	0.00	413,558,848.39	267,834,666.93	0.00	0.00	424,208,065.79	0.00	0.00
021510300100	Kaduna State Livestock Regulatory Authority (KASLRA)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
704	Economic Affairs	0.00	35,093,843.11	19,059,335.29	0.00	0.00	70,527,038.98	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	35,093,843.11	19,059,335.29	0.00	0.00	70,527,038.98	0.00	0.00
70421	Agriculture	0.00	35,093,843.11	19,059,335.29	0.00	0.00	70,527,038.98	0.00	0.00
022000100100	Ministry of Finance								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	19,447,530,752.86	10,855,580,417.52	0.00	0.00	24,206,230,083.68	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs a	0.00	15,947,530,752.86	7,745,677,895.36	0.00	0.00	12,989,961,036.02	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	15,947,530,752.86	7,745,677,895.36	0.00	0.00	12,989,961,036.02	0.00	0.00
7017	Public Debt Transactions	0.00	3,500,000,000.00	3,109,902,522.15	0.00	0.00	6,200,000,000.00	0.00	0.00
70171	Public Debt Transactions	0.00	3,500,000,000.00	3,109,902,522.15	0.00	0.00	6,200,000,000.00	0.00	0.00
7018	Transfer of a General Character between Differen	0.00	0.00	0.00	0.00	0.00	5,016,269,047.66	0.00	0.00
70181	Transfer of a General Character between Differen	0.00	0.00	0.00	0.00	0.00	5,016,269,047.66	0.00	0.00
710	Social Protection	0.00	9,282,963,234.84	10,886,499,209.09	0.00	0.00	9,734,654,981.12	0.00	0.00
7102	Old Age	0.00	9,282,963,234.84	10,886,499,209.09	0.00	0.00	9,734,654,981.12	0.00	0.00
71021	Old Age	0.00	9,282,963,234.84	10,886,499,209.09	0.00	0.00	9,734,654,981.12	0.00	0.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	1,480,996,724.07	1,022,401,752.30	0.00	0.00	1,714,508,030.88	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs a	0.00	1,480,996,724.07	1,022,401,752.30	0.00	0.00	1,714,508,030.88	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	1,480,996,724.07	1,022,401,752.30	0.00	0.00	1,714,508,030.88	0.00	0.00
022200100100	Ministry of Business, Innovation and Technology								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
704	Economic Affairs	0.00	2,297,607,891.73	1,826,110,996.83	0.00	0.00	1,579,639,994.92	0.00	0.00
7041	General Economic, Commercial and Labour Affai	0.00	2,297,607,891.73	1,826,110,996.83	0.00	0.00	1,579,639,994.92	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	2,297,607,891.73	1,826,110,996.83	0.00	0.00	1,579,639,994.92	0.00	0.00
022200500100	Kaduna State Industrialization & Micro Credit M								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		

704	Economic Affairs	0.00	1,331,129,408.13	27,197,819.85	0.00	0.00	1,327,811,458.22	0.00	0.00
7041	General Economic, Commercial and Labour Affai	0.00	1,331,129,408.13	27,197,819.85	0.00	0.00	1,327,811,458.22	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	1,331,129,408.13	27,197,819.85	0.00	0.00	1,327,811,458.22	0.00	0.00
022200600100	Kaduna State Markets Development Company								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
704	Economic Affairs	0.00	2,084,960,287.12	1,688,947,450.48	0.00	0.00	0.00	0.00	0.00
7041	General Economic, Commercial and Labour Affai	0.00	2,084,960,287.12	1,688,947,450.48	0.00	0.00	0.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	2,084,960,287.12	1,688,947,450.48	0.00	0.00	0.00	0.00	0.00
023400100100	Ministry of Public Works and Infrastructure								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
704	Economic Affairs	0.00	9,565,244,939.30	6,129,888,313.82	0.00	0.00	7,557,594,272.35	0.00	0.00
7043	Fuel and Energy	0.00	3,126,000,000.00	2,422,860,420.05	0.00	0.00	600,000,000.00	0.00	0.00
70435	Electricity	0.00	3,126,000,000.00	2,422,860,420.05	0.00	0.00	600,000,000.00	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	6,378,144,939.30	3,677,356,498.35	0.00	0.00	6,957,594,272.35	0.00	0.00
70443	Construction	0.00	6,378,144,939.30	3,677,356,498.35	0.00	0.00	6,957,594,272.35	0.00	0.00
7045	Transport	0.00	61,100,000.00	29,671,395.42	0.00	0.00	0.00	0.00	0.00
70453	Railway Transport	0.00	61,100,000.00	29,671,395.42	0.00	0.00	0.00	0.00	0.00
706	Housing and Community Amenities	0.00	4,686,200,000.00	3,549,972,082.45	0.00	0.00	4,275,935,354.64	0.00	0.00
7063	Water Supply	0.00	2,111,000,000.00	1,454,171,896.22	0.00	0.00	2,697,148,221.64	0.00	0.00
70631	Water Supply	0.00	2,111,000,000.00	1,454,171,896.22	0.00	0.00	2,697,148,221.64	0.00	0.00
7064	Street Lighting	0.00	2,575,200,000.00	2,095,800,186.23	0.00	0.00	1,578,787,133.00	0.00	0.00
70641	Street lighting	0.00	2,575,200,000.00	2,095,800,186.23	0.00	0.00	1,578,787,133.00	0.00	0.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
704	Economic Affairs	0.00	7,243,591,730.20	6,652,512,172.61	0.00	0.00	5,196,186,019.74	0.00	0.00
7043	Fuel and Energy	0.00	7,243,591,730.20	6,652,512,172.61	0.00	0.00	5,196,186,019.74	0.00	0.00
70435	Electricity	0.00	7,243,591,730.20	6,652,512,172.61	0.00	0.00	5,196,186,019.74	0.00	0.00
023400400100	Kaduna Roads Agency (KADRA)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
704	Economic Affairs	0.00	15,208,811,953.37	14,744,537,004.61	0.00	0.00	12,161,578,034.12	0.00	0.00
7045	Transport	0.00	15,208,811,953.37	14,744,537,004.61	0.00	0.00	12,161,578,034.12	0.00	0.00
70451	Road Transport	0.00	15,208,811,953.37	14,744,537,004.61	0.00	0.00	12,161,578,034.12	0.00	0.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KSTLEA)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
704	Economic Affairs	0.00	1,487,942,459.53	1,022,546,109.65	0.00	0.00	1,590,700,224.10	0.00	0.00
7045	Transport	0.00	1,487,942,459.53	1,022,546,109.65	0.00	0.00	1,590,700,224.10	0.00	0.00
70451	Road Transport	0.00	1,487,942,459.53	1,022,546,109.65	0.00	0.00	1,590,700,224.10	0.00	0.00
023400700100	Kaduna State Transport Regulatory Authority (KSTRA)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
704	Economic Affairs	0.00	95,510,844.81	50,395,109.92	0.00	0.00	87,891,900.81	0.00	0.00
7045	Transport	0.00	95,510,844.81	50,395,109.92	0.00	0.00	87,891,900.81	0.00	0.00
70451	Road Transport	0.00	95,510,844.81	50,395,109.92	0.00	0.00	87,891,900.81	0.00	0.00
023400800100	Kaduna State Water Service Regulatory Commission (KSWSRC)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	313,575,435.30	256,644,128.69	0.00	0.00	51,652,989.05	0.00	0.00
7063	Water Supply	0.00	313,575,435.30	256,644,128.69	0.00	0.00	51,652,989.05	0.00	0.00
70631	Water Supply	0.00	313,575,435.30	256,644,128.69	0.00	0.00	51,652,989.05	0.00	0.00
023800100100	Planning and Budget Commission (PBC)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	4,392,925,277.75	3,218,840,123.58	0.00	0.00	3,246,578,107.60	0.00	0.00
7013	General Services	0.00	4,392,925,277.75	3,218,840,123.58	0.00	0.00	3,246,578,107.60	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	4,392,925,277.75	3,218,840,123.58	0.00	0.00	3,246,578,107.60	0.00	0.00
023800400100	Kaduna State Bureau of Statistics (KDBS)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
701	General Public Service	0.00	285,959,303.60	165,354,925.20	0.00	0.00	349,034,247.63	0.00	0.00

7013	General Services	0.00	285,959,303.60	165,354,925.20	0.00	0.00	349,034,247.63	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	285,959,303.60	165,354,925.20	0.00	0.00	349,034,247.63	0.00	0.00
023800500100	Kaduna State Residents Registration Agency (KAR)								
Code	Description		2021 Revised Budget	Actuals to September			2022 Approved Budget		
701	General Public Service	0.00	706,414,582.74	335,954,001.00	0.00	0.00	626,399,804.36	0.00	0.00
7013	General Services	0.00	706,414,582.74	335,954,001.00	0.00	0.00	626,399,804.36	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	706,414,582.74	335,954,001.00	0.00	0.00	626,399,804.36	0.00	0.00
025000100100	Fiscal Responsibility Commission								
Code	Description		2021 Revised Budget	Actuals to September			2022 Approved Budget		
701	General Public Service	0.00	61,983,193.80	34,589,098.28	0.00	0.00	56,418,693.93	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	61,983,193.80	34,589,098.28	0.00	0.00	56,418,693.93	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	61,983,193.80	34,589,098.28	0.00	0.00	56,418,693.93	0.00	0.00
025300100100	Ministry of Housing and Urban Development								
Code	Description		2021 Revised Budget	Actuals to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	5,760,640,356.89	4,495,309,084.99	0.00	0.00	5,911,572,433.32	0.00	0.00
7061	Housing Development	0.00	5,760,640,356.89	4,495,309,084.99	0.00	0.00	5,911,572,433.32	0.00	0.00
70611	Housing Development	0.00	5,760,640,356.89	4,495,309,084.99	0.00	0.00	5,911,572,433.32	0.00	0.00
025300400100	Kaduna State Urban Planning and Development								
Code	Description		2021 Revised Budget	Actuals to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	457,182,242.30	269,752,117.56	0.00	0.00	589,859,236.69	0.00	0.00
7062	Community Development	0.00	457,182,242.30	269,752,117.56	0.00	0.00	589,859,236.69	0.00	0.00
70621	Community Development	0.00	457,182,242.30	269,752,117.56	0.00	0.00	589,859,236.69	0.00	0.00
025300500100	Kaduna State Facilities Management Agency (KAFMA)								
Code	Description		2021 Revised Budget	Actuals to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	4,650,892,574.43	2,829,296,401.86	0.00	0.00	4,097,547,213.65	0.00	0.00
7061	Housing Development	0.00	4,650,892,574.43	2,829,296,401.86	0.00	0.00	4,097,547,213.65	0.00	0.00
70611	Housing Development	0.00	4,650,892,574.43	2,829,296,401.86	0.00	0.00	4,097,547,213.65	0.00	0.00
025300600100	Kaduna State Mortgage and Foreclosure Authority								
Code	Description		2021 Revised Budget	Actuals to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	33,059,016.90	16,561,739.62	0.00	0.00	27,529,965.52	0.00	0.00
7061	Housing Development	0.00	33,059,016.90	16,561,739.62	0.00	0.00	27,529,965.52	0.00	0.00
70611	Housing Development	0.00	33,059,016.90	16,561,739.62	0.00	0.00	27,529,965.52	0.00	0.00
031800100100	Judicial Service Commission (JSC)								
Code	Description		2021 Revised Budget	Actuals to September			2022 Approved Budget		
703	Public Order and Safety	0.00	169,141,295.34	89,230,056.78	0.00	0.00	251,479,167.94	0.00	0.00
7033	Justice & Law Courts	0.00	169,141,295.34	89,230,056.78	0.00	0.00	251,479,167.94	0.00	0.00
70331	Justice & Law Courts	0.00	169,141,295.34	89,230,056.78	0.00	0.00	251,479,167.94	0.00	0.00
031800400100	High Court of Justice								
Code	Description		2021 Revised Budget	Actuals to September			2022 Approved Budget		
703	Public Order and Safety	0.00	1,666,184,464.80	1,001,408,130.96	0.00	0.00	2,030,384,742.12	0.00	0.00
7033	Justice & Law Courts	0.00	1,666,184,464.80	1,001,408,130.96	0.00	0.00	2,030,384,742.12	0.00	0.00
70331	Justice & Law Courts	0.00	1,666,184,464.80	1,001,408,130.96	0.00	0.00	2,030,384,742.12	0.00	0.00
031800500100	Sharia Court of Appeal								
Code	Description		2021 Revised Budget	Actuals to September			2022 Approved Budget		
703	Public Order and Safety	0.00	1,409,418,740.45	808,424,341.21	0.00	0.00	1,737,722,326.81	0.00	0.00
7033	Justice & Law Courts	0.00	1,409,418,740.45	808,424,341.21	0.00	0.00	1,737,722,326.81	0.00	0.00
70331	Justice & Law Courts	0.00	1,409,418,740.45	808,424,341.21	0.00	0.00	1,737,722,326.81	0.00	0.00
031800700100	Customary Court of Appeal								
Code	Description		2021 Revised Budget	Actuals to September			2022 Approved Budget		
703	Public Order and Safety	0.00	1,292,950,603.84	773,305,546.59	0.00	0.00	1,373,255,503.25	0.00	0.00
7033	Justice & Law Courts	0.00	1,292,950,603.84	773,305,546.59	0.00	0.00	1,373,255,503.25	0.00	0.00
70331	Justice & Law Courts	0.00	1,292,950,603.84	773,305,546.59	0.00	0.00	1,373,255,503.25	0.00	0.00
032600100100	Ministry of Justice								

Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
703	Public Order and Safety	0.00	542,958,078.91	352,255,333.11	0.00	0.00	460,301,709.85	0.00	0.00
7033	Justice & Law Courts	0.00	542,958,078.91	352,255,333.11	0.00	0.00	460,301,709.85	0.00	0.00
70331	Justice & Law Courts	0.00	542,958,078.91	352,255,333.11	0.00	0.00	460,301,709.85	0.00	0.00
043700100100 Metropolitan Authorities									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	0.00	0.00	0.00	0.00	17,000,000,000.00	0.00	0.00
7062	Community Development	0.00	0.00	0.00	0.00	0.00	17,000,000,000.00	0.00	0.00
70621	Community Development	0.00	0.00	0.00	0.00	0.00	17,000,000,000.00	0.00	0.00
043700100200 Zaria Metropolitan Authority									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
7062	Community Development	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70621	Community Development	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
043700100300 Kaduna Capital Territory Authority									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
7062	Community Development	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70621	Community Development	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
043700100400 Kafanchan Municipal Authority									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
7062	Community Development	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70621	Community Development	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
051400100100 Ministry of Human Services and Social Development									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
708	Recreation, Culture and Religion	0.00	115,058,070.76	23,211,881.32	0.00	0.00	24,000,000.00	0.00	0.00
7082	Cultural Services	0.00	115,058,070.76	23,211,881.32	0.00	0.00	24,000,000.00	0.00	0.00
70821	Cultural Services	0.00	115,058,070.76	23,211,881.32	0.00	0.00	24,000,000.00	0.00	0.00
710	Social Protection	31,842,400.00	1,044,557,167.28	482,079,380.06	0.00	0.00	5,566,542,705.20	0.00	0.00
7101	Sickness and Disability	0.00	0.00	0.00	0.00	0.00	4,100,000,000.00	0.00	0.00
71012	Disability	0.00	0.00	0.00	0.00	0.00	4,100,000,000.00	0.00	0.00
7104	Family and Children	31,842,400.00	311,975,208.85	59,587,257.46	0.00	0.00	1,064,800,000.00	0.00	0.00
71041	Family and Children	31,842,400.00	311,975,208.85	59,587,257.46	0.00	0.00	1,064,800,000.00	0.00	0.00
7109	Social Protection N. E. C	0.00	732,581,958.43	422,492,122.60	0.00	0.00	401,742,705.20	0.00	0.00
71091	Social Protection N. E. C	0.00	732,581,958.43	422,492,122.60	0.00	0.00	401,742,705.20	0.00	0.00
051400200100 Kaduna State Rehabilitation Board									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
710	Social Protection	0.00	320,535,272.71	187,262,324.38	0.00	0.00	280,194,291.94	0.00	0.00
7101	Sickness and Disability	0.00	320,535,272.71	187,262,324.38	0.00	0.00	280,194,291.94	0.00	0.00
71012	Disability	0.00	320,535,272.71	187,262,324.38	0.00	0.00	280,194,291.94	0.00	0.00
051405500100 Kaduna State Social Investment Office (KADSIO)									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
710	Social Protection	0.00	0.00	0.00	0.00	0.00	313,027,990.74	0.00	0.00
7107	Social Exclusion N. E. C	0.00	0.00	0.00	0.00	0.00	313,027,990.74	0.00	0.00
71071	Social Exclusion N. E. C	0.00	0.00	0.00	0.00	0.00	313,027,990.74	0.00	0.00
051405600100 Community and Social Development Agency (CS									
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	1,767,417,500.00	457,272,453.82	0.00	0.00	843,578,500.00	0.00	0.00
7062	Community Development	0.00	1,767,417,500.00	457,272,453.82	0.00	0.00	813,578,500.00	0.00	0.00
70621	Community Development	0.00	1,767,417,500.00	457,272,453.82	0.00	0.00	813,578,500.00	0.00	0.00
7063	Water Supply	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
70631	Water Supply	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
710	Social Protection	0.00	1,009,256,044.73	331,728,662.78	0.00	0.00	496,701,366.58	0.00	0.00
7104	Family and Children	0.00	49,305,316.35	51,383,816.35	0.00	0.00	0.00	0.00	0.00
71041	Family and Children	0.00	49,305,316.35	51,383,816.35	0.00	0.00	0.00	0.00	0.00

7109	Social Protection N. E. C	0.00	959,950,728.38	280,344,846.42	0.00	0.00	496,701,366.58	0.00	0.00
71091	Social Protection N. E. C	0.00	959,950,728.38	280,344,846.42	0.00	0.00	496,701,366.58	0.00	0.00
051700100100	Ministry of Education								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	20,525,228,074.93	13,599,852,056.34	0.00	0.00	28,635,808,253.16	0.00	0.00
7096	Subsidiary Services to Education	0.00	20,525,228,074.93	13,599,852,056.34	0.00	0.00	28,635,808,253.16	0.00	0.00
70961	Subsidiary Services to Education	0.00	20,525,228,074.93	13,599,852,056.34	0.00	0.00	28,635,808,253.16	0.00	0.00
051700300100	State Universal Basic Education Board (SUBEB)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	19,294,770,320.19	10,909,506,927.46	0.00	0.00	19,458,704,973.67	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	19,294,770,320.19	10,909,506,927.46	0.00	0.00	19,458,704,973.67	0.00	0.00
70912	Primary Education	0.00	19,294,770,320.19	10,909,506,927.46	0.00	0.00	19,458,704,973.67	0.00	0.00
051700800100	Kaduna State Library Board								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	108,495,858.10	65,495,208.79	0.00	0.00	64,802,789.22	0.00	0.00
7097	R&D Education	0.00	108,495,858.10	65,495,208.79	0.00	0.00	64,802,789.22	0.00	0.00
70971	R&D Education	0.00	108,495,858.10	65,495,208.79	0.00	0.00	64,802,789.22	0.00	0.00
051700900100	Kaduna State Schools Quality Assurance Authority								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	568,937,789.10	472,413,892.10	0.00	0.00	599,019,253.45	0.00	0.00
7096	Subsidiary Services to Education	0.00	568,937,789.10	472,413,892.10	0.00	0.00	599,019,253.45	0.00	0.00
70961	Subsidiary Services to Education	0.00	568,937,789.10	472,413,892.10	0.00	0.00	599,019,253.45	0.00	0.00
051701000100	Kaduna State Teachers Service Board (TSB)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	148,554,284.68	87,815,695.89	0.00	0.00	74,251,619.56	0.00	0.00
7092	Secondary Education	0.00	148,554,284.68	87,815,695.89	0.00	0.00	74,251,619.56	0.00	0.00
70922	Senior Secondary	0.00	148,554,284.68	87,815,695.89	0.00	0.00	74,251,619.56	0.00	0.00
051701100100	Kaduna State Scholarship and Loans Board								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	3,429,432,786.08	1,618,930,939.77	0.00	0.00	3,279,786,362.19	0.00	0.00
7094	Tertiary Education	0.00	3,429,432,786.08	1,618,930,939.77	0.00	0.00	3,279,786,362.19	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	3,429,432,786.08	1,618,930,939.77	0.00	0.00	3,279,786,362.19	0.00	0.00
051701800100	Nuhu Bamalli Polytechnic, Zaria								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	3,327,526,788.63	1,813,751,430.70	0.00	0.00	3,518,070,144.05	0.00	0.00
7094	Tertiary Education	0.00	3,327,526,788.63	1,813,751,430.70	0.00	0.00	3,518,070,144.05	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	3,327,526,788.63	1,813,751,430.70	0.00	0.00	3,518,070,144.05	0.00	0.00
051701900100	Kaduna State College of Education, Gidan Waya								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	2,669,390,459.23	1,763,114,385.50	0.00	0.00	2,967,883,892.15	0.00	0.00
7094	Tertiary Education	0.00	2,669,390,459.23	1,763,114,385.50	0.00	0.00	2,967,883,892.15	0.00	0.00
70941	First Stage of Tertiary Education	0.00	2,669,390,459.23	1,763,114,385.50	0.00	0.00	2,967,883,892.15	0.00	0.00
051702100100	Kaduna State University (KASU)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	11,226,383,310.96	6,559,193,827.45	0.00	0.00	9,708,687,042.33	0.00	0.00
7094	Tertiary Education	0.00	11,226,383,310.96	6,559,193,827.45	0.00	0.00	9,708,687,042.33	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	11,226,383,310.96	6,559,193,827.45	0.00	0.00	9,708,687,042.33	0.00	0.00
051702600100	Barewa College Zaria								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	107,176,819.74	79,315,504.75	0.00	0.00	111,039,474.42	0.00	0.00
7092	Secondary Education	0.00	107,176,819.74	79,315,504.75	0.00	0.00	111,039,474.42	0.00	0.00
70922	Senior Secondary	0.00	107,176,819.74	79,315,504.75	0.00	0.00	111,039,474.42	0.00	0.00
051702600200	Kaduna Capital School								

Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	159,633,459.02	108,983,197.68	0.00	0.00	152,127,053.86	0.00	0.00
7092	Secondary Education	0.00	146,515,868.17	101,712,759.98	0.00	0.00	147,307,053.86	0.00	0.00
70922	Senior Secondary	0.00	146,515,868.17	101,712,759.98	0.00	0.00	147,307,053.86	0.00	0.00
7095	Education Not Definable by Level	0.00	13,117,590.85	7,270,437.70	0.00	0.00	4,820,000.00	0.00	0.00
70951	Education Not Definable by Level	0.00	13,117,590.85	7,270,437.70	0.00	0.00	4,820,000.00	0.00	0.00
051702600300	Queen Amina College Kaduna								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	105,219,127.53	77,964,617.88	0.00	0.00	106,850,709.38	0.00	0.00
7092	Secondary Education	0.00	105,219,127.53	77,964,617.88	0.00	0.00	106,850,709.38	0.00	0.00
70922	Senior Secondary	0.00	105,219,127.53	77,964,617.88	0.00	0.00	106,850,709.38	0.00	0.00
051702600400	Rimi College Kaduna								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	110,248,302.08	80,944,360.73	0.00	0.00	115,391,007.11	0.00	0.00
7092	Secondary Education	0.00	110,248,302.08	80,944,360.73	0.00	0.00	115,391,007.11	0.00	0.00
70922	Senior Secondary	0.00	110,248,302.08	80,944,360.73	0.00	0.00	115,391,007.11	0.00	0.00
051702600500	Sardauna Memorial College								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	82,245,036.97	60,817,913.64	0.00	0.00	84,298,236.46	0.00	0.00
7092	Secondary Education	0.00	82,245,036.97	60,817,913.64	0.00	0.00	84,298,236.46	0.00	0.00
70922	Senior Secondary	0.00	82,245,036.97	60,817,913.64	0.00	0.00	84,298,236.46	0.00	0.00
051702600600	Alhudahuda College, Zaria								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	108,917,037.33	71,890,150.04	0.00	0.00	112,112,111.69	0.00	0.00
7092	Secondary Education	0.00	108,917,037.33	71,890,150.04	0.00	0.00	112,112,111.69	0.00	0.00
70922	Senior Secondary	0.00	108,917,037.33	71,890,150.04	0.00	0.00	112,112,111.69	0.00	0.00
051702600700	Government Girls' Secondary School, Kwoi								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	54,861,838.48	43,263,773.71	0.00	0.00	57,815,137.50	0.00	0.00
7092	Secondary Education	0.00	54,861,838.48	43,263,773.71	0.00	0.00	57,815,137.50	0.00	0.00
70922	Senior Secondary	0.00	54,861,838.48	43,263,773.71	0.00	0.00	57,815,137.50	0.00	0.00
051702600800	Government College Kaduna								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	95,165,069.01	70,146,274.76	0.00	0.00	98,617,847.25	0.00	0.00
7092	Secondary Education	0.00	95,165,069.01	70,146,274.76	0.00	0.00	98,617,847.25	0.00	0.00
70922	Senior Secondary	0.00	95,165,069.01	70,146,274.76	0.00	0.00	98,617,847.25	0.00	0.00
051702600900	Government College, Kagoro								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	84,866,549.64	66,559,097.94	0.00	0.00	123,449,521.83	0.00	0.00
7092	Secondary Education	0.00	84,866,549.64	66,559,097.94	0.00	0.00	123,449,521.83	0.00	0.00
70922	Senior Secondary	0.00	84,866,549.64	66,559,097.94	0.00	0.00	123,449,521.83	0.00	0.00
051702601000	Government Girls' College, Zonkwa								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	105,241,346.83	57,767,910.00	0.00	0.00	108,913,368.13	0.00	0.00
7092	Secondary Education	0.00	105,241,346.83	57,767,910.00	0.00	0.00	108,913,368.13	0.00	0.00
70922	Senior Secondary	0.00	105,241,346.83	57,767,910.00	0.00	0.00	108,913,368.13	0.00	0.00
051702601100	Government Girls' Science Secondary School, So								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	56,757,058.32	45,571,168.46	0.00	0.00	60,668,756.23	0.00	0.00
7092	Secondary Education	0.00	56,757,058.32	45,571,168.46	0.00	0.00	60,668,756.23	0.00	0.00
70922	Senior Secondary	0.00	56,757,058.32	45,571,168.46	0.00	0.00	60,668,756.23	0.00	0.00
051702601200	Government Secondary School Fadan Kaje								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	40,018,432.88	32,739,764.43	0.00	0.00	42,776,952.35	0.00	0.00

7092	Secondary Education	0.00	40,018,432.88	32,739,764.43	0.00	0.00	42,776,952.35	0.00	0.00
70922	Senior Secondary	0.00	40,018,432.88	32,739,764.43	0.00	0.00	42,776,952.35	0.00	0.00
051702601300	Government Secondary School, Kagoro								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	119,524,459.37	78,903,328.07	0.00	0.00	86,688,708.69	0.00	0.00
7092	Secondary Education	0.00	119,524,459.37	78,903,328.07	0.00	0.00	86,688,708.69	0.00	0.00
70922	Senior Secondary	0.00	119,524,459.37	78,903,328.07	0.00	0.00	86,688,708.69	0.00	0.00
051702601400	Government Science Secondary School, Birnin G								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	34,872,937.96	30,100,788.81	0.00	0.00	38,712,052.91	0.00	0.00
7092	Secondary Education	0.00	34,872,937.96	30,100,788.81	0.00	0.00	38,712,052.91	0.00	0.00
70922	Senior Secondary	0.00	34,872,937.96	30,100,788.81	0.00	0.00	38,712,052.91	0.00	0.00
051702601500	Science Secondary School, Kufena								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	87,898,550.13	62,231,381.05	0.00	0.00	92,021,781.31	0.00	0.00
7092	Secondary Education	0.00	87,898,550.13	62,231,381.05	0.00	0.00	92,021,781.31	0.00	0.00
70922	Senior Secondary	0.00	87,898,550.13	62,231,381.05	0.00	0.00	92,021,781.31	0.00	0.00
051702601600	Science Secondary School, Ikara								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	50,260,953.88	40,251,235.90	0.00	0.00	53,505,003.47	0.00	0.00
7092	Secondary Education	0.00	50,260,953.88	40,251,235.90	0.00	0.00	53,505,003.47	0.00	0.00
70922	Senior Secondary	0.00	50,260,953.88	40,251,235.90	0.00	0.00	53,505,003.47	0.00	0.00
052100100100	Ministry of Health								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
707	Health	0.00	15,386,379,739.33	9,549,225,065.76	0.00	0.00	22,295,743,511.77	0.00	0.00
7074	Public Health Services	0.00	14,904,379,739.33	9,330,294,142.66	0.00	0.00	22,014,050,302.77	0.00	0.00
70741	Public Health Services	0.00	14,904,379,739.33	9,330,294,142.66	0.00	0.00	22,014,050,302.77	0.00	0.00
7075	R&D Health	0.00	482,000,000.00	218,930,923.10	0.00	0.00	281,693,209.00	0.00	0.00
70751	R&D Health	0.00	482,000,000.00	218,930,923.10	0.00	0.00	281,693,209.00	0.00	0.00
052100200100	Kaduna State Contributory Health Management								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
707	Health	0.00	1,050,989,228.00	520,248,374.62	0.00	0.00	901,316,085.47	0.00	0.00
7074	Public Health Services	0.00	1,050,989,228.00	520,248,374.62	0.00	0.00	901,316,085.47	0.00	0.00
70741	Public Health Services	0.00	1,050,989,228.00	520,248,374.62	0.00	0.00	901,316,085.47	0.00	0.00
052100300100	Kaduna State Primary Health Care Board								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
707	Health	0.00	10,478,803,989.22	6,278,231,905.25	0.00	0.00	8,249,157,036.39	0.00	0.00
7074	Public Health Services	0.00	10,478,803,989.22	6,278,231,905.25	0.00	0.00	8,249,157,036.39	0.00	0.00
70741	Public Health Services	0.00	10,478,803,989.22	6,278,231,905.25	0.00	0.00	8,249,157,036.39	0.00	0.00
052110200100	Kaduna State Health Supplies Management Age								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
707	Health	0.00	1,703,731,516.92	797,793,269.19	0.00	0.00	3,950,847,852.46	0.00	0.00
7071	Medical Products, Appliances and Equipment	0.00	1,703,731,516.92	797,793,269.19	0.00	0.00	3,950,847,852.46	0.00	0.00
70711	Pharmaceutical Products	0.00	1,703,731,516.92	797,793,269.19	0.00	0.00	3,950,847,852.46	0.00	0.00
052110300100	Bureau for Substance Abuse Prevention & Treat								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
707	Health	0.00	652,207,148.24	343,251,187.42	0.00	0.00	551,830,746.66	0.00	0.00
7074	Public Health Services	0.00	652,207,148.24	343,251,187.42	0.00	0.00	551,830,746.66	0.00	0.00
70741	Public Health Services	0.00	652,207,148.24	343,251,187.42	0.00	0.00	551,830,746.66	0.00	0.00
052100400000	Kaduna State AIDS Control Agency (KADSACA)								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
707	Health	0.00	126,680,155.69	75,639,108.94	0.00	0.00	100,621,012.48	0.00	0.00
7071	Medical Products, Appliances and Equipment	0.00	0.00	0.00	0.00	0.00	18,600,930.00	0.00	0.00
70711	Pharmaceutical Products	0.00	0.00	0.00	0.00	0.00	18,600,930.00	0.00	0.00

7074	Public Health Services	0.00	126,680,155.69	75,639,108.94	0.00	0.00	82,020,082.48	0.00	0.00
70741	Public Health Services	0.00	126,680,155.69	75,639,108.94	0.00	0.00	82,020,082.48	0.00	0.00
052100500100	Barau Dikko Teaching Hospital, Kaduna								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
707	Health	0.00	6,734,144,271.76	4,104,436,219.23	0.00	0.00	4,263,435,215.74	0.00	0.00
7073	Hospital Services	0.00	6,734,144,271.76	4,104,436,219.23	0.00	0.00	4,263,435,215.74	0.00	0.00
70732	Specialized Hospital Services	0.00	6,734,144,271.76	4,104,436,219.23	0.00	0.00	4,263,435,215.74	0.00	0.00
052100600200	Kaduna State College of Nursing and Midwifery								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
709	Education	0.00	702,017,724.97	425,795,883.53	0.00	0.00	661,298,481.04	0.00	0.00
7094	Tertiary Education	0.00	702,017,724.97	425,795,883.53	0.00	0.00	661,298,481.04	0.00	0.00
70941	First Stage of Tertiary Education	0.00	702,017,724.97	425,795,883.53	0.00	0.00	661,298,481.04	0.00	0.00
053500100100	Ministry of Environment and Natural Resources								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
705	Environmental Protection	0.00	3,648,242,990.23	1,782,376,318.38	0.00	0.00	3,483,784,832.35	0.00	0.00
7051	Waste Management	0.00	871,859,502.82	407,229,270.57	0.00	0.00	335,096,196.51	0.00	0.00
70511	Waste Management	0.00	871,859,502.82	407,229,270.57	0.00	0.00	335,096,196.51	0.00	0.00
7053	Pollution Abatement	0.00	1,000,000,000.00	450,877,642.63	0.00	0.00	2,000,000,000.00	0.00	0.00
70531	Pollution Abatement	0.00	1,000,000,000.00	450,877,642.63	0.00	0.00	2,000,000,000.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	1,776,383,487.41	924,269,405.17	0.00	0.00	1,148,688,635.84	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	1,776,383,487.41	924,269,405.17	0.00	0.00	1,148,688,635.84	0.00	0.00
053501600100	Kaduna State Environmental Protection Authority								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
705	Environmental Protection	0.00	198,392,288.69	118,380,283.54	0.00	0.00	1,103,330,103.26	0.00	0.00
7051	Waste Management	0.00	198,392,288.69	118,380,283.54	0.00	0.00	1,103,330,103.26	0.00	0.00
70511	Waste Management	0.00	198,392,288.69	118,380,283.54	0.00	0.00	1,103,330,103.26	0.00	0.00
053501800100	Kaduna State Forest Management Project								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
705	Environmental Protection	0.00	67,524,035.16	46,688,156.12	0.00	0.00	67,888,664.95	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	67,524,035.16	46,688,156.12	0.00	0.00	67,888,664.95	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	67,524,035.16	46,688,156.12	0.00	0.00	67,888,664.95	0.00	0.00
053501900100	Kaduna State Mining Development Company								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
704	Economic Affairs	0.00	78,889,310.53	40,039,382.80	0.00	0.00	96,658,116.20	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	78,889,310.53	40,039,382.80	0.00	0.00	96,658,116.20	0.00	0.00
70441	State Support to Mining Resources other than mir	0.00	78,889,310.53	40,039,382.80	0.00	0.00	96,658,116.20	0.00	0.00
053900100100	Ministry of Sports Development								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
708	Recreation, Culture and Religion	0.00	689,157,219.76	440,538,500.11	0.00	0.00	778,295,044.80	0.00	0.00
7081	Recreational and Sporting Services	0.00	689,157,219.76	440,538,500.11	0.00	0.00	778,295,044.80	0.00	0.00
70811	Recreational and Sporting Services	0.00	689,157,219.76	440,538,500.11	0.00	0.00	778,295,044.80	0.00	0.00
055100100100	Ministry for Local Government Affairs								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		
704	Economic Affairs	0.00	1,326,934,311.90	618,415,648.53	0.00	0.00	3,038,602,564.26	0.00	0.00
7043	Fuel and Energy	0.00	244,954,755.25	112,061,272.49	0.00	0.00	238,602,564.26	0.00	0.00
70435	Electricity	0.00	244,954,755.25	112,061,272.49	0.00	0.00	238,602,564.26	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	111,852,548.60	53,753,636.55	0.00	0.00	1,800,000,000.00	0.00	0.00
70443	Construction	0.00	111,852,548.60	53,753,636.55	0.00	0.00	1,800,000,000.00	0.00	0.00
7045	Transport	0.00	970,127,008.05	452,600,739.48	0.00	0.00	1,000,000,000.00	0.00	0.00
70451	Road Transport	0.00	970,127,008.05	452,600,739.48	0.00	0.00	1,000,000,000.00	0.00	0.00
706	Housing and Community Amenities	0.00	1,056,437,051.18	591,178,850.31	0.00	0.00	851,806,189.16	0.00	0.00
7062	Community Development	0.00	1,056,437,051.18	591,178,850.31	0.00	0.00	851,806,189.16	0.00	0.00
70621	Community Development	0.00	1,056,437,051.18	591,178,850.31	0.00	0.00	851,806,189.16	0.00	0.00
055100500100	Rural Water Supply and Sanitation Agency (RUW								
Code	Description		2021 Revised Budget	nce January to September			2022 Approved Budget		

706	Housing and Community Amenities	0.00	2,858,624,620.57	1,904,594,812.43	0.00	0.00	4,660,120,547.78	0.00	0.00
7063	Water Supply	0.00	2,858,624,620.57	1,904,594,812.43	0.00	0.00	4,660,120,547.78	0.00	0.00
70631	Water Supply	0.00	2,858,624,620.57	1,904,594,812.43	0.00	0.00	4,660,120,547.78	0.00	0.00

011100200200 Kaduna Geographic Information Management Services									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	11,612,864,125.00	4,701,025,142.45	0.00	0.00	12,500,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	11,612,864,125.00	4,701,025,142.45	0.00	0.00	12,500,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	11,612,864,125.00	4,701,025,142.45	0.00	0.00	12,500,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	5,999,634,125.00	2,495,996,083.18	0.00	0.00	6,293,234,125.00	0.00	0.00
12020402	Obtaining Certified True Copies of Documents Fees	0.00	52,000,000.00	3,630,000.00	0.00	0.00	52,000,000.00	0.00	0.00
12020403	Revocation/Re-Issuance of Lost C of O Fees	0.00	52,000,000.00	6,470,000.00	0.00	0.00	52,000,000.00	0.00	0.00
12020405	Registration of Mortgage Fees	0.00	137,000,000.00	110,089,852.45	0.00	0.00	137,000,000.00	0.00	0.00
12020406	Re-Grant of Title Fees	0.00	197,000,000.00	132,134,182.00	0.00	0.00	197,000,000.00	0.00	0.00
12020407	Sub-division/Merger Fees	0.00	52,000,000.00	5,810,000.00	0.00	0.00	65,000,000.00	0.00	0.00
12020408	Re-Certification/Regularisation Fees	0.00	2,500,000,000.00	0.00	0.00	0.00	2,700,000,000.00	0.00	0.00
12020411	PPP Layout Fees	0.00	500,000,000.00	90,944,829.96	0.00	0.00	547,000,000.00	0.00	0.00
12020438	Survey/Planning/Building/Development Fees	0.00	348,434,125.00	47,571,208.96	0.00	0.00	348,434,125.00	0.00	0.00
12020447	Land Use/Allocation/Clearing Fees	0.00	1,500,000,000.00	1,851,646,470.04	0.00	0.00	1,500,000,000.00	0.00	0.00
12020450	Inspection/Evaluation/Quarantine Fees	0.00	549,000,000.00	226,548,811.77	0.00	0.00	549,000,000.00	0.00	0.00
12020460	Change of Purpose	0.00	55,000,000.00	16,970,728.00	0.00	0.00	60,000,000.00	0.00	0.00
12020462	Document Registration	0.00	57,200,000.00	4,180,000.00	0.00	0.00	85,800,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	49,000,000.00	49,500,000.00	0.00	0.00	55,000,000.00	0.00	0.00
12020515	Penalties (General)	0.00	49,000,000.00	49,500,000.00	0.00	0.00	55,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	200,200,000.00	232,982,852.45	0.00	0.00	200,200,000.00	0.00	0.00
12020606	Sales of Bills of Entries/ Application Forms	0.00	200,200,000.00	232,982,852.45	0.00	0.00	200,200,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	59,000,000.00	18,022,673.62	0.00	0.00	59,000,000.00	0.00	0.00
12020739	Earnings from Sub-Leases	0.00	59,000,000.00	18,022,673.62	0.00	0.00	59,000,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	5,305,030,000.00	1,904,523,533.20	0.00	0.00	5,892,565,875.00	0.00	0.00
12020903	Rent & Premium on the Allocation of Land	0.00	2,800,030,000.00	1,739,742,366.92	0.00	0.00	3,100,030,000.00	0.00	0.00
12020908	Ground Rent	0.00	2,505,000,000.00	164,781,166.28	0.00	0.00	2,792,535,875.00	0.00	0.00

011101000100 Kaduna State Public Procurement Authority (KADPPA)									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	138,915,000.00	93,461,422.41	0.00	0.00	149,333,624.50	0.00	0.00
12	INDEPENDENT REVENUE	0.00	138,915,000.00	93,461,422.41	0.00	0.00	149,333,624.50	0.00	0.00
1202	NON-TAX REVENUE	0.00	138,915,000.00	93,461,422.41	0.00	0.00	149,333,624.50	0.00	0.00
120204	FEES - GENERAL	0.00	138,915,000.00	93,461,422.41	0.00	0.00	149,333,624.50	0.00	0.00
12020417	Contractor/Consultants Registration/Renewal Fees	0.00	28,665,000.00	13,006,500.00	0.00	0.00	30,814,874.50	0.00	0.00
12020427	Tender Fees	0.00	110,250,000.00	80,454,922.41	0.00	0.00	118,518,750.00	0.00	0.00

016101900100 Government Printing Department									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	80,000,000.00	53,831,475.00	0.00	0.00	90,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	80,000,000.00	53,831,475.00	0.00	0.00	90,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	80,000,000.00	53,831,475.00	0.00	0.00	90,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	3,000,000.00	320,850.00	0.00	0.00	5,500,000.00	0.00	0.00
12020601	Sales of Journal & Publications Hand and Log Book	0.00	1,000,000.00	130,050.00	0.00	0.00	3,000,000.00	0.00	0.00
12020635	Sales of APER Forms	0.00	1,500,000.00	156,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020636	Sales of Waste	0.00	500,000.00	34,800.00	0.00	0.00	500,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	77,000,000.00	53,510,625.00	0.00	0.00	84,500,000.00	0.00	0.00
12020743	Earnings from Printing Valuation	0.00	77,000,000.00	53,510,625.00	0.00	0.00	84,500,000.00	0.00	0.00

016100500100 Kaduna State Media Corporation (KSMC)									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	150,000,000.00	93,118,833.36	0.00	0.00	245,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	150,000,000.00	93,118,833.36	0.00	0.00	245,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	150,000,000.00	93,118,833.36	0.00	0.00	245,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	99,500,000.00	93,118,833.36	0.00	0.00	148,000,000.00	0.00	0.00
12020633	Sales of Radio Airtime	0.00	41,000,000.00	38,047,497.32	0.00	0.00	51,000,000.00	0.00	0.00
12020634	Sales of TV Airtime	0.00	58,500,000.00	55,071,336.04	0.00	0.00	97,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	50,500,000.00	0.00	0.00	0.00	97,000,000.00	0.00	0.00
12020740	Earnings from Online Streaming	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020741	Earnings from Live TV Coverage	0.00	25,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
12020742	Earnings from Documentary Production	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00

016100800100 State Emergency Management Agency (SEMA)									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		

1	REVENUE	0.00	52,712,216.00	10,944,700.00	0.00	0.00	52,712,216.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	52,712,216.00	10,944,700.00	0.00	0.00	52,712,216.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	52,712,216.00	10,944,700.00	0.00	0.00	52,712,216.00	0.00	0.00
120204	FEES - GENERAL	0.00	52,712,216.00	10,944,700.00	0.00	0.00	52,712,216.00	0.00	0.00
12020428	Fire Safety Certificate Fees	0.00	52,712,216.00	10,944,700.00	0.00	0.00	52,712,216.00	0.00	0.00

014000100100	Office of the Auditor General State								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	550,000.00	20,000.00	0.00	0.00	650,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	550,000.00	20,000.00	0.00	0.00	650,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	550,000.00	20,000.00	0.00	0.00	650,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	550,000.00	20,000.00	0.00	0.00	650,000.00	0.00	0.00
12020430	Professional Registration/Renewal Fees	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
12020496	Registration Fee	0.00	150,000.00	20,000.00	0.00	0.00	250,000.00	0.00	0.00

014000200100	Office of the Auditor General Local Governments								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	450,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	450,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	450,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	450,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
12020430	Professional Registration/Renewal Fees	0.00	100,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020496	Registration Fee	0.00	350,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

012401300100	Kaduna State Pilgrims Welfare Agency								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	86,780,000.00	38,617,091.32	0.00	0.00	90,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	86,780,000.00	38,617,091.32	0.00	0.00	90,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	86,780,000.00	38,617,091.32	0.00	0.00	90,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	12,600,000.00	500,000.00	0.00	0.00	12,993,762.99	0.00	0.00
12020416	Administrative Fees	0.00	12,100,000.00	500,000.00	0.00	0.00	12,474,012.47	0.00	0.00
12020493	Kiosk Renewal Fee	0.00	500,000.00	0.00	0.00	0.00	519,750.52	0.00	0.00
120206	SALES - GENERAL	0.00	3,100,000.00	25,000.00	0.00	0.00	3,118,503.12	0.00	0.00
12020606	Sales of Bills of Entries/ Application Forms	0.00	3,000,000.00	20,000.00	0.00	0.00	3,118,503.12	0.00	0.00
12020637	Sales of Pool Agent Forms	0.00	100,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	80,000.00	0.00	0.00	0.00	83,160.08	0.00	0.00
12020801	Rent on Government Quarters	0.00	80,000.00	0.00	0.00	0.00	83,160.08	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,000,000.00	115,000.00	0.00	0.00	1,039,501.04	0.00	0.00
12020905	Lease Rentals	0.00	500,000.00	0.00	0.00	0.00	519,750.52	0.00	0.00
12020909	Rent of Shops, Warehouses, Expo-Hall and Internat	0.00	500,000.00	115,000.00	0.00	0.00	519,750.52	0.00	0.00
120212	INTEREST EARNED	0.00	70,000,000.00	37,977,091.32	0.00	0.00	72,765,072.77	0.00	0.00
12021210	Bank Interest	0.00	70,000,000.00	37,977,091.32	0.00	0.00	72,765,072.77	0.00	0.00

014800100100	Kaduna State Independent Electoral Commission								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	44,500,000.00	41,365,000.00	0.00	0.00	810,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	44,500,000.00	41,365,000.00	0.00	0.00	810,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	44,500,000.00	41,365,000.00	0.00	0.00	810,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,500,000.00	1,360,000.00	0.00	0.00	160,000.00	0.00	0.00
12020496	Registration Fee	0.00	1,500,000.00	1,360,000.00	0.00	0.00	160,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	43,000,000.00	40,005,000.00	0.00	0.00	650,000.00	0.00	0.00
12020640	Councillorship Nomination Forms	0.00	21,500,000.00	20,005,000.00	0.00	0.00	0.00	0.00	0.00
12020641	Chairmanship Nomination Forms	0.00	21,500,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020642	Others (Bye Elections)	0.00	0.00	0.00	0.00	0.00	650,000.00	0.00	0.00

014900100100	Local Government Service Board								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	1,000,000.00	130,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,000,000.00	130,000.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	130,000.00	0.00	0.00	1,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	270,000.00	70,000.00	0.00	0.00	270,000.00	0.00	0.00
12020496	Registration Fee	0.00	270,000.00	70,000.00	0.00	0.00	270,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	730,000.00	60,000.00	0.00	0.00	730,000.00	0.00	0.00
12020747	Earnings from Workshop and Seminars	0.00	730,000.00	60,000.00	0.00	0.00	730,000.00	0.00	0.00

021500100100 Ministry of Agriculture									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	7,582,525,000.00	9,199,468,795.01	0.00	0.00	560,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	49,525,000.00	19,468,795.01	0.00	0.00	60,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	49,525,000.00	19,468,795.01	0.00	0.00	60,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	200,000.00	731,085.00	0.00	0.00	700,000.00	0.00	0.00
12020153	Veterinary Drug Licenses	0.00	200,000.00	731,085.00	0.00	0.00	700,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	18,700,000.00	11,192,505.01	0.00	0.00	21,300,000.00	0.00	0.00
12020438	Survey/Planning/Building/Development Fees	0.00	200,000.00	368,555.00	0.00	0.00	300,000.00	0.00	0.00
12020452	School/Tuition/Spill-Over Fees	0.00	500,000.00	60,000.00	0.00	0.00	500,000.00	0.00	0.00
12020457	Abattoir/Slaughter House/Meat Fee	0.00	15,000,000.00	8,486,700.01	0.00	0.00	15,500,000.00	0.00	0.00
12020458	Plot Allocation Fee	0.00	3,000,000.00	2,277,250.00	0.00	0.00	5,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	9,500,000.00	4,113,205.00	0.00	0.00	14,000,000.00	0.00	0.00
12020605	Sales of Vaccines	0.00	5,000,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
12020618	Sales of Fishing Gear	0.00	1,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
12020627	Sales of Horticulture	0.00	3,000,000.00	4,113,205.00	0.00	0.00	4,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	6,125,000.00	3,432,000.00	0.00	0.00	9,000,000.00	0.00	0.00
12020720	Earning from Hire of Tractor/Harvesters/Agro Proc	0.00	5,000,000.00	2,400,000.00	0.00	0.00	7,500,000.00	0.00	0.00
12020722	Earnings from Irrigation Activities	0.00	1,125,000.00	1,032,000.00	0.00	0.00	1,500,000.00	0.00	0.00
120210	REPAYMENTS – GENERAL	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
12021010	Loan Recovery on (Tractors)	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	7,533,000,000.00	9,180,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	7,533,000,000.00	9,180,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIA	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	7,533,000,000.00	9,180,000,000.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	7,533,000,000.00	9,180,000,000.00	0.00	0.00	0.00	0.00	0.00

021510200100 Kaduna State Agriculture Development Agency (K									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	29,150,000.00	6,540,500.00	0.00	0.00	29,150,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	29,150,000.00	6,540,500.00	0.00	0.00	29,150,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	29,150,000.00	6,540,500.00	0.00	0.00	29,150,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	6,225,000.00	1,490,500.00	0.00	0.00	2,150,000.00	0.00	0.00
12020438	Survey/Planning/Building/Development Fees	0.00	6,225,000.00	1,490,500.00	0.00	0.00	2,150,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	17,175,000.00	2,470,000.00	0.00	0.00	17,000,000.00	0.00	0.00
12020608	Sales of Improved Seeds/Chemicals	0.00	500,000.00	50,000.00	0.00	0.00	5,000,000.00	0.00	0.00
12020622	Sales of Water Pump	0.00	11,400,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
12020628	Sales of Sprayers	0.00	2,500,000.00	2,420,000.00	0.00	0.00	3,225,000.00	0.00	0.00
12020638	Sales of Motor Vehicle Registration Booklet	0.00	2,775,000.00	0.00	0.00	0.00	2,775,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	5,750,000.00	2,580,000.00	0.00	0.00	10,000,000.00	0.00	0.00
12020720	Earning from Hire of Tractor/Harvesters/Agro Proc	0.00	4,800,000.00	2,580,000.00	0.00	0.00	6,500,000.00	0.00	0.00
12020722	Earnings from Irrigation Activities	0.00	950,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00

021510300100 Kaduna State Livestock Regulatory Authority (KAL									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	37,834,000.00	105,000.00	0.00	0.00	24,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	37,834,000.00	105,000.00	0.00	0.00	24,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	37,834,000.00	105,000.00	0.00	0.00	24,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	33,954,000.00	105,000.00	0.00	0.00	23,350,000.00	0.00	0.00
12020435	Examination Fees	0.00	31,244,000.00	105,000.00	0.00	0.00	23,350,000.00	0.00	0.00
12020441	Laboratory/Science Practical Fees	0.00	1,460,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020450	Inspection/Evaluation/Quarantine Fees	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00
12020513	Conservation Fines	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	3,230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020701	Earnings From Consultancy Services	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020727	Earnings from Mortuary/Storage Services	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020744	Earnings from Joint Venture	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00

022000100100 Ministry of Finance									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	141,495,867,531.01	97,206,078,779.14	0.00	0.00	133,272,574,462.54	0.00	0.00

11	GOVERNMENT SHARE OF FAAC	0.00	69,937,836,171.44	59,040,850,615.89	0.00	0.00	83,215,483,978.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC	0.00	69,937,836,171.44	59,040,850,615.89	0.00	0.00	83,215,483,978.00	0.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUE	0.00	50,137,175,430.94	35,209,586,757.70	0.00	0.00	58,259,931,395.00	0.00	0.00
11010101	STATUTORY ALLOCATION	0.00	50,137,175,430.94	35,209,586,757.70	0.00	0.00	58,259,931,395.00	0.00	0.00
110102	STATE GOVERNMENT SHARE OF VAT	0.00	19,800,660,740.50	23,831,263,858.19	0.00	0.00	24,955,552,583.00	0.00	0.00
11010201	SHARE OF VAT	0.00	19,800,660,740.50	23,831,263,858.19	0.00	0.00	24,955,552,583.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	5,364,531,359.57	221,928,596.65	0.00	0.00	4,810,039,601.07	0.00	0.00
1202	NON-TAX REVENUE	0.00	5,364,531,359.57	221,928,596.65	0.00	0.00	4,810,039,601.07	0.00	0.00
120206	SALES - GENERAL	0.00	80,000,000.00	10,438,793.75	0.00	0.00	1,500,000,000.00	0.00	0.00
12020604	Sales of Stores/ Scraps/ Unserviceable Items	0.00	80,000,000.00	10,438,793.75	0.00	0.00	1,500,000,000.00	0.00	0.00
120210	REPAYMENTS – GENERAL	0.00	3,428,931,359.57	16,116,111.89	0.00	0.00	30,000,000.00	0.00	0.00
12021011	Recover of Overpayment	0.00	3,400,056,572.96	0.00	0.00	0.00	30,000,000.00	0.00	0.00
12021012	Recover of Public Funds	0.00	28,874,786.61	16,116,111.89	0.00	0.00	0.00	0.00	0.00
120212	INTEREST EARNED	0.00	1,855,600,000.00	195,373,691.01	0.00	0.00	3,280,039,601.07	0.00	0.00
12021210	Bank Interest	0.00	1,800,000,000.00	195,373,691.01	0.00	0.00	280,039,601.07	0.00	0.00
12021211	Gains on Foreign Exchange	0.00	55,600,000.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	34,530,000,000.00	8,615,000,000.00	0.00	0.00	25,501,868,050.14	0.00	0.00
1302	GRANTS	0.00	34,530,000,000.00	8,615,000,000.00	0.00	0.00	25,501,868,050.14	0.00	0.00
130201	DOMESTIC GRANTS	0.00	19,730,000,000.00	8,615,000,000.00	0.00	0.00	19,001,868,050.14	0.00	0.00
13020102	Capital Domestic Grants	0.00	19,730,000,000.00	8,615,000,000.00	0.00	0.00	19,001,868,050.14	0.00	0.00
130202	FOREIGN GRANTS	0.00	14,800,000,000.00	0.00	0.00	0.00	6,500,000,000.00	0.00	0.00
13020202	Capital Foreign Grants	0.00	14,800,000,000.00	0.00	0.00	0.00	6,500,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	31,663,500,000.00	29,328,299,566.60	0.00	0.00	19,745,182,833.33	0.00	0.00
1402	OTHER CAPITAL RECEIPTS	0.00	1,000,000,000.00	1,303,700,932.60	0.00	0.00	4,000,000,000.00	0.00	0.00
140201	OTHER CAPITAL RECEIPTS	0.00	1,000,000,000.00	1,303,700,932.60	0.00	0.00	4,000,000,000.00	0.00	0.00
14020102	SALE OF FIXED ASSETS	0.00	1,000,000,000.00	1,303,700,932.60	0.00	0.00	4,000,000,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	27,663,500,000.00	28,024,598,634.00	0.00	0.00	5,745,182,833.33	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	27,663,500,000.00	28,024,598,634.00	0.00	0.00	5,745,182,833.33	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	27,663,500,000.00	28,024,598,634.00	0.00	0.00	5,745,182,833.33	0.00	0.00
1407	EXTRAORDINARY ITEMS	0.00	3,000,000,000.00	0.00	0.00	0.00	10,000,000,000.00	0.00	0.00
140701	EXTRAORDINARY ITEMS	0.00	3,000,000,000.00	0.00	0.00	0.00	10,000,000,000.00	0.00	0.00
14070103	TAX REFUND FROM FGN	0.00	3,000,000,000.00	0.00	0.00	0.00	10,000,000,000.00	0.00	0.00

022000800100	Kaduna State Internal Revenue Service (KADIRS)								
Code	Description		2021 Revised Budget	Actual January to September			2022 Approved Budget		
1	REVENUE	0.00	23,044,706,776.87	20,990,402,589.83	0.00	0.00	29,978,449,210.35	0.00	0.00
12	INDEPENDENT REVENUE	0.00	23,044,706,776.87	20,990,402,589.83	0.00	0.00	29,978,449,210.35	0.00	0.00
1201	TAX REVENUE	0.00	21,344,346,820.42	20,135,475,657.26	0.00	0.00	25,615,076,992.63	0.00	0.00
120101	PERSONAL TAXES	0.00	19,356,123,247.62	19,158,552,382.88	0.00	0.00	23,660,820,488.66	0.00	0.00
12010102	PAYE State Government	0.00	2,362,003,608.33	1,777,400,814.86	0.00	0.00	2,540,671,920.81	0.00	0.00
12010103	PAYE Local Government	0.00	276,016,570.75	169,984,844.81	0.00	0.00	618,316,570.75	0.00	0.00
12010104	PAYE Federal Government	0.00	4,404,923,623.42	5,341,506,292.96	0.00	0.00	5,317,652,551.98	0.00	0.00
12010105	PAYE Others	0.00	5,754,891,281.63	4,716,186,514.97	0.00	0.00	5,754,891,281.63	0.00	0.00
12010106	Tax Audit Arreas	0.00	5,070,196,841.84	6,831,599,050.09	0.00	0.00	8,870,196,841.84	0.00	0.00
12010107	Direct Assessment Tax	0.00	1,488,091,321.65	321,874,865.19	0.00	0.00	559,091,321.65	0.00	0.00
120103	OTHER TAXES	0.00	1,988,223,572.81	976,923,274.38	0.00	0.00	1,954,256,503.96	0.00	0.00
12010301	Stamp Duty Tax	0.00	1,601,226.24	29,847,278.79	0.00	0.00	6,801,226.24	0.00	0.00
12010302	WHT on Commission	0.00	144,527,051.60	37,473,412.92	0.00	0.00	144,527,051.60	0.00	0.00
12010303	WHT on Consultancy	0.00	58,121,160.70	22,164,660.45	0.00	0.00	58,121,160.70	0.00	0.00
12010304	WHT on Contract	0.00	641,342,605.86	484,013,312.82	0.00	0.00	641,342,605.86	0.00	0.00
12010305	WHT on Director's Fees	0.00	38,661,658.76	21,496,212.29	0.00	0.00	38,661,658.76	0.00	0.00
12010306	WHT on Dividend	0.00	371,585,327.83	221,078,652.45	0.00	0.00	371,585,327.83	0.00	0.00
12010307	WHT on Rent	0.00	27,634,433.00	12,492,745.48	0.00	0.00	27,634,433.00	0.00	0.00
12010308	WHT on Bank Interest	0.00	646,749,541.30	148,329,999.12	0.00	0.00	646,749,541.30	0.00	0.00
12010312	Capital Gain Tax	0.00	58,000,567.52	27,000.06	0.00	0.00	18,833,498.68	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,700,359,956.45	854,926,932.57	0.00	0.00	4,363,372,217.72	0.00	0.00
120201	LICENCES - GENERAL	0.00	981,943,999.78	615,190,483.57	0.00	0.00	2,007,059,280.92	0.00	0.00
12020129	Pool Betting & Casino Licenses/Gaming	0.00	144,598,076.64	137,761,688.47	0.00	0.00	144,598,076.64	0.00	0.00
12020133	Drivers' Licenses	0.00	207,105,094.08	108,056,770.10	0.00	0.00	457,105,094.08	0.00	0.00
12020143	Learner's Permit	0.00	4,111,344.00	500.00	0.00	0.00	4,111,344.00	0.00	0.00
12020146	Vehicle Registration	0.00	70,387,876.80	0.00	0.00	0.00	220,387,876.80	0.00	0.00
12020157	Motor Cycle Registration	0.00	9,604,742.40	0.00	0.00	0.00	9,604,742.40	0.00	0.00
12020158	Motor Cycle Plate Number	0.00	289,310,400.00	67,978,350.00	0.00	0.00	489,310,400.00	0.00	0.00
12020159	Motor Vehicle License	0.00	253,156,193.86	301,393,175.00	0.00	0.00	678,271,475.00	0.00	0.00

12020160	Vehicle Stickers	0.00	3,670,272.00	0.00	0.00	0.00	3,670,272.00	0.00	0.00
120204	FEES - GENERAL	0.00	681,280,977.47	239,736,449.00	0.00	0.00	2,319,177,957.60	0.00	0.00
12020445	Change of Ownership Fees	0.00	5,995,857.60	0.00	0.00	0.00	5,995,857.60	0.00	0.00
12020447	Land Use/Allocation/Clearing Fees	0.00	322,750,087.20	191,671,373.00	0.00	0.00	0.00	0.00	0.00
12020448	Development Levies	0.00	352,535,032.67	48,065,076.00	0.00	0.00	2,313,182,100.00	0.00	0.00
120206	SALES - GENERAL	0.00	37,134,979.20	0.00	0.00	0.00	37,134,979.20	0.00	0.00
12020638	Sales of Motor Vehicle Registration Booklet	0.00	31,558,809.60	0.00	0.00	0.00	31,558,809.60	0.00	0.00
12020639	Sales of Reflection Jackets	0.00	5,576,169.60	0.00	0.00	0.00	5,576,169.60	0.00	0.00

022200100100	Ministry of Business, Innovation and Technology								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	84,650,000.00	27,138,725.20	0.00	0.00	84,650,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	84,650,000.00	27,138,725.20	0.00	0.00	84,650,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	84,650,000.00	27,138,725.20	0.00	0.00	84,650,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	75,000,000.00	8,799,100.00	0.00	0.00	74,650,000.00	0.00	0.00
12020154	Business Premises Registration	0.00	75,000,000.00	8,799,100.00	0.00	0.00	74,650,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	9,650,000.00	18,339,625.20	0.00	0.00	10,000,000.00	0.00	0.00
12020909	Rent of Shops, Warehouses, Expo-Hall and Internat	0.00	9,650,000.00	18,339,625.20	0.00	0.00	10,000,000.00	0.00	0.00

022200600100	Kaduna State Markets Development Company								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	4,018,186,404.72	2,903,051,214.67	0.00	0.00	8,009,836,782.53	0.00	0.00
12	INDEPENDENT REVENUE	0.00	4,018,186,404.72	2,903,051,214.67	0.00	0.00	8,009,836,782.53	0.00	0.00
1202	NON-TAX REVENUE	0.00	4,018,186,404.72	2,903,051,214.67	0.00	0.00	8,009,836,782.53	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	0.00	0.00	4,080,929,154.07	0.00	0.00
12020602	Sales of Shops	0.00	0.00	0.00	0.00	0.00	4,080,929,154.07	0.00	0.00
120207	EARNINGS - GENERAL	0.00	4,018,186,404.72	2,903,051,214.67	0.00	0.00	3,928,907,628.46	0.00	0.00
12020745	Earnings from Markets	0.00	4,018,186,404.72	2,903,051,214.67	0.00	0.00	3,928,907,628.46	0.00	0.00

023400100100	Ministry of Public Works and Infrastructure								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	2,722,005,000.00	433,000.00	0.00	0.00	4,010,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	32,005,000.00	433,000.00	0.00	0.00	10,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	32,005,000.00	433,000.00	0.00	0.00	10,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020128	Borehole Drilling Licenses	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	28,405,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
12020417	Contractor/Consultants Registration/Renewal Fees	0.00	1,855,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020441	Laboratory/Science Practical Fees	0.00	4,000,000.00	0.00	0.00	0.00	1,450,000.00	0.00	0.00
12020450	Inspection/Evaluation/Quarantine Fees	0.00	1,600,000.00	0.00	0.00	0.00	3,550,000.00	0.00	0.00
12020452	School/Tuition/Spill-Over Fees	0.00	5,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
12020475	Valuation Fees	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020496	Registration Fee	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	3,000,000.00	433,000.00	0.00	0.00	0.00	0.00	0.00
12020719	Workshop Wood/Mechanical/ Mechanical Earning	0.00	3,000,000.00	433,000.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	2,690,000,000.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	2,690,000,000.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	2,690,000,000.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	2,690,000,000.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00

023400300100	Kaduna Power Supply Company Limited (KAPSCO)								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	4,019,500,000.00	0.00	0.00	0.00	2,609,565,876.00	0.00	0.00
13	AID AND GRANTS	0.00	19,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	19,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	19,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13020202	Capital Foreign Grants	0.00	19,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	4,000,000,000.00	0.00	0.00	0.00	2,609,565,876.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	4,000,000,000.00	0.00	0.00	0.00	2,609,565,876.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	4,000,000,000.00	0.00	0.00	0.00	2,609,565,876.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	4,000,000,000.00	0.00	0.00	0.00	2,609,565,876.00	0.00	0.00

023400400100	Kaduna Roads Agency (KADRA)								
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Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	2,000,000.00	170,000.00	0.00	0.00	5,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,000,000.00	170,000.00	0.00	0.00	5,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	170,000.00	0.00	0.00	5,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,000,000.00	170,000.00	0.00	0.00	5,000,000.00	0.00	0.00
12020439	Agency Fees	0.00	2,000,000.00	170,000.00	0.00	0.00	5,000,000.00	0.00	0.00

023400600100 Kaduna State Traffic Law Enforcement Agency (K)									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	400,000,000.00	310,243,500.00	0.00	0.00	800,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	400,000,000.00	310,243,500.00	0.00	0.00	800,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	400,000,000.00	310,243,500.00	0.00	0.00	800,000,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	400,000,000.00	310,243,500.00	0.00	0.00	800,000,000.00	0.00	0.00
12020513	Conservation Fines	0.00	93,500,000.00	51,168,133.00	0.00	0.00	166,700,000.00	0.00	0.00
12020514	Penalty for Heavy Duty Vehicles	0.00	106,500,000.00	160,429,367.00	0.00	0.00	233,300,000.00	0.00	0.00
12020515	Penalties (General)	0.00	200,000,000.00	98,646,000.00	0.00	0.00	400,000,000.00	0.00	0.00

023400700100 Kaduna State Transport Regulatory Authority (KAS)									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	0.00	0.00	0.00	0.00	68,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	0.00	68,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	0.00	68,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	0.00	0.00	68,000,000.00	0.00	0.00
12020139	Taxi Registration (side Badge)	0.00	0.00	0.00	0.00	0.00	12,450,000.00	0.00	0.00
12020155	Commercial Tricycle License	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
12020156	Registration for Ride Hailing Operation	0.00	0.00	0.00	0.00	0.00	5,550,000.00	0.00	0.00

025300400100 Kaduna State Urban Planning and Development A									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	1,200,000,000.00	905,662,055.31	0.00	0.00	3,600,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,200,000,000.00	905,662,055.31	0.00	0.00	3,600,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,200,000,000.00	905,662,055.31	0.00	0.00	3,600,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,052,120,000.00	773,600,822.60	0.00	0.00	3,351,000,000.00	0.00	0.00
12020436	Bill Board/Outdoor Advertisement Fees	0.00	221,820,000.00	102,754,600.00	0.00	0.00	260,000,000.00	0.00	0.00
12020438	Survey/Planning/Building/Development Fees	0.00	830,000,000.00	670,646,222.60	0.00	0.00	2,960,000,000.00	0.00	0.00
12020472	Reg./Renewal of Telecom System (Mast)	0.00	0.00	0.00	0.00	0.00	130,700,000.00	0.00	0.00
12020485	Petrol Filling Station Fees	0.00	300,000.00	200,000.00	0.00	0.00	300,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	147,880,000.00	132,061,232.71	0.00	0.00	249,000,000.00	0.00	0.00
12020746	Earnings from Outdoor Activities	0.00	147,880,000.00	132,061,232.71	0.00	0.00	249,000,000.00	0.00	0.00

031800400100 High Court of Justice									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	20,000,000.00	12,879,598.00	0.00	0.00	20,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	20,000,000.00	12,879,598.00	0.00	0.00	20,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	20,000,000.00	12,879,598.00	0.00	0.00	20,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	14,500,000.00	11,182,539.00	0.00	0.00	14,500,000.00	0.00	0.00
12020401	Court Fees	0.00	5,500,000.00	7,998,049.00	0.00	0.00	5,500,000.00	0.00	0.00
12020426	Court Summons Fees	0.00	3,900,000.00	1,440,090.00	0.00	0.00	3,900,000.00	0.00	0.00
12020467	Probate Fees	0.00	5,100,000.00	1,744,400.00	0.00	0.00	5,100,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	5,500,000.00	1,697,059.00	0.00	0.00	5,500,000.00	0.00	0.00
12020501	Court Order Fines	0.00	5,500,000.00	1,697,059.00	0.00	0.00	5,500,000.00	0.00	0.00

031800500100 Sharia Court of Appeal									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	15,500,000.00	2,919,078.00	0.00	0.00	15,500,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	15,500,000.00	2,919,078.00	0.00	0.00	15,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	15,500,000.00	2,919,078.00	0.00	0.00	15,500,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	6,500,000.00	2,509,078.00	0.00	0.00	6,500,000.00	0.00	0.00
12020401	Court Fees	0.00	6,500,000.00	2,509,078.00	0.00	0.00	6,500,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	9,000,000.00	410,000.00	0.00	0.00	9,000,000.00	0.00	0.00
12020501	Court Order Fines	0.00	9,000,000.00	410,000.00	0.00	0.00	9,000,000.00	0.00	0.00

031800700100 Customary Court of Appeal									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		

1	REVENUE	0.00	15,000,000.00	5,077,226.00	0.00	0.00	15,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	15,000,000.00	5,077,226.00	0.00	0.00	15,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	15,000,000.00	5,077,226.00	0.00	0.00	15,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	7,000,000.00	1,324,076.00	0.00	0.00	7,000,000.00	0.00	0.00
12020401	Court Fees	0.00	7,000,000.00	1,324,076.00	0.00	0.00	7,000,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	8,000,000.00	3,753,150.00	0.00	0.00	8,000,000.00	0.00	0.00
12020501	Court Order Fines	0.00	8,000,000.00	3,753,150.00	0.00	0.00	8,000,000.00	0.00	0.00

051400100100	Ministry of Human Services and Social Development								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	5,375,000.00	2,617,000.00	0.00	0.00	3,650,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	5,375,000.00	2,617,000.00	0.00	0.00	3,650,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	5,375,000.00	2,617,000.00	0.00	0.00	3,650,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	5,125,000.00	2,252,500.00	0.00	0.00	3,550,000.00	0.00	0.00
12020442	Association Registration/Renewal Fees	0.00	2,375,000.00	1,215,000.00	0.00	0.00	1,500,000.00	0.00	0.00
12020464	Coop. Societies & Supervision Fees	0.00	2,250,000.00	880,000.00	0.00	0.00	1,750,000.00	0.00	0.00
12020490	Cooperative Audit/Supervision Fees	0.00	500,000.00	157,500.00	0.00	0.00	300,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	250,000.00	364,500.00	0.00	0.00	100,000.00	0.00	0.00
12020746	Earnings from Outdoor Activities	0.00	250,000.00	364,500.00	0.00	0.00	100,000.00	0.00	0.00

051700100100	Ministry of Education								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	2,980,000,000.00	0.00	0.00	0.00	4,500,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	4,500,000,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	4,500,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	4,500,000,000.00	0.00	0.00
13020202	Capital Foreign Grants	0.00	0.00	0.00	0.00	0.00	4,500,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	2,980,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	2,980,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	2,980,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	2,980,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051700300100	State Universal Basic Education Board (SUBEB)								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	8,629,441,654.22	0.00	0.00	0.00	12,075,461,576.73	0.00	0.00
13	AID AND GRANTS	0.00	8,629,441,654.22	0.00	0.00	0.00	12,075,461,576.73	0.00	0.00
1302	GRANTS	0.00	8,629,441,654.22	0.00	0.00	0.00	12,075,461,576.73	0.00	0.00
130201	DOMESTIC GRANTS	0.00	6,679,441,581.62	0.00	0.00	0.00	9,659,663,564.93	0.00	0.00
13020104	(UBE) Matching Grants	0.00	6,679,441,581.62	0.00	0.00	0.00	9,659,663,564.93	0.00	0.00
130202	FOREIGN GRANTS	0.00	1,950,000,072.60	0.00	0.00	0.00	2,415,798,011.80	0.00	0.00
13020202	Capital Foreign Grants	0.00	1,950,000,072.60	0.00	0.00	0.00	2,415,798,011.80	0.00	0.00

051700800100	Kaduna State Library Board								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	330,000.00	88,750.00	0.00	0.00	500,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	330,000.00	88,750.00	0.00	0.00	500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	330,000.00	88,750.00	0.00	0.00	500,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	200,000.00	8,750.00	0.00	0.00	250,000.00	0.00	0.00
12020491	Library/e-Library Fees	0.00	200,000.00	8,750.00	0.00	0.00	250,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	130,000.00	80,000.00	0.00	0.00	250,000.00	0.00	0.00
12020909	Rent of Shops, Warehouses, Expo-Hall and Internat	0.00	130,000.00	80,000.00	0.00	0.00	250,000.00	0.00	0.00

051700900100	Kaduna State Schools Quality Assurance Authority								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	188,000,000.00	50,968,452.68	0.00	0.00	450,200,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	188,000,000.00	50,968,452.68	0.00	0.00	450,200,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	188,000,000.00	50,968,452.68	0.00	0.00	450,200,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	177,970,000.00	50,968,452.68	0.00	0.00	430,000,000.00	0.00	0.00
12020402	Obtaining Certified True Copies of Documents Fees	0.00	15,000,000.00	14,730,500.00	0.00	0.00	200,000,000.00	0.00	0.00
12020424	Accreditation Fees	0.00	140,000,000.00	21,872,175.00	0.00	0.00	100,000,000.00	0.00	0.00
12020452	School/Tuition/Spill-Over Fees	0.00	19,970,000.00	12,694,777.68	0.00	0.00	30,000,000.00	0.00	0.00
12020454	Parking Fees	0.00	3,000,000.00	1,671,000.00	0.00	0.00	100,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	10,030,000.00	0.00	0.00	0.00	20,200,000.00	0.00	0.00
12020723	Earnings from Book Review	0.00	30,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

12020724	Earnings from Printing of Documents	0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
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051701100100 Kaduna State Scholarship and Loans Board									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	300,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	300,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	300,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	300,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
12020909	Rent of Shops, Warehouses, Expo-Hall and Internat	0.00	300,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00

051701800100 Nuhu Bamalli Polytechnic, Zaria									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	1,433,569,534.14	174,433,135.28	0.00	0.00	2,253,569,401.10	0.00	0.00
12	INDEPENDENT REVENUE	0.00	420,229,002.00	174,433,135.28	0.00	0.00	889,630,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	420,229,002.00	174,433,135.28	0.00	0.00	889,630,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	408,370,002.00	166,381,135.28	0.00	0.00	847,155,000.00	0.00	0.00
12020414	Information Communication Technology Services F	0.00	20,640,000.00	9,500,000.00	0.00	0.00	59,115,000.00	0.00	0.00
12020417	Contractor/Consultants Registration/Renewal Fees	0.00	520,001.00	750,500.00	0.00	0.00	480,000.00	0.00	0.00
12020422	Hostel Fees	0.00	4,390,000.00	0.00	0.00	0.00	4,650,000.00	0.00	0.00
12020423	Certificate/Transcript Fees	0.00	10,595,000.00	5,978,165.00	0.00	0.00	12,500,000.00	0.00	0.00
12020429	Games Fees	0.00	14,085,000.00	8,500,000.00	0.00	0.00	33,780,000.00	0.00	0.00
12020435	Examination Fees	0.00	41,280,000.00	21,000,000.00	0.00	0.00	109,785,000.00	0.00	0.00
12020441	Laboratory/Science Practical Fees	0.00	20,640,000.00	21,471,833.00	0.00	0.00	67,560,000.00	0.00	0.00
12020452	School/Tuition/Spill-Over Fees	0.00	230,590,000.00	58,493,637.28	0.00	0.00	349,245,000.00	0.00	0.00
12020453	Application/Acceptance/Admission Letters Fees	0.00	16,400,001.00	14,187,000.00	0.00	0.00	24,250,000.00	0.00	0.00
12020456	Water and other Utilities Rate/Tariff Fees	0.00	25,650,000.00	11,500,000.00	0.00	0.00	101,340,000.00	0.00	0.00
12020487	Refuse Collection, Disposal and Sanitary Services f	0.00	11,790,000.00	7,500,000.00	0.00	0.00	42,225,000.00	0.00	0.00
12020491	Library/e-Library Fees	0.00	11,790,000.00	7,500,000.00	0.00	0.00	42,225,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	11,794,000.00	8,000,000.00	0.00	0.00	42,225,000.00	0.00	0.00
12020601	Sales of Journal & Publications Hand and Log Book	0.00	5,897,000.00	4,000,000.00	0.00	0.00	25,335,000.00	0.00	0.00
12020603	Sales of ID Cards	0.00	5,897,000.00	4,000,000.00	0.00	0.00	16,890,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	65,000.00	52,000.00	0.00	0.00	250,000.00	0.00	0.00
12020725	Earnings from Hiring of Academic Gowns	0.00	65,000.00	52,000.00	0.00	0.00	250,000.00	0.00	0.00
13	AID AND GRANTS	0.00	1,013,340,532.14	0.00	0.00	0.00	1,363,939,401.10	0.00	0.00
1302	GRANTS	0.00	1,013,340,532.14	0.00	0.00	0.00	1,363,939,401.10	0.00	0.00
130201	DOMESTIC GRANTS	0.00	1,013,340,532.14	0.00	0.00	0.00	1,363,939,401.10	0.00	0.00
13020106	ETF Grants	0.00	1,013,340,532.14	0.00	0.00	0.00	1,363,939,401.10	0.00	0.00

051701900100 Kaduna State College of Education, Gidan Waya (C									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	463,227,527.82	86,861,246.10	0.00	0.00	910,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	317,768,590.00	86,861,246.10	0.00	0.00	650,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	317,768,590.00	86,861,246.10	0.00	0.00	650,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	313,018,590.00	83,311,246.10	0.00	0.00	632,832,500.00	0.00	0.00
12020417	Contractor/Consultants Registration/Renewal Fees	0.00	16,320,000.00	761,446.10	0.00	0.00	5,755,000.00	0.00	0.00
12020423	Certificate/Transcript Fees	0.00	22,224,000.00	2,024,000.00	0.00	0.00	25,025,000.00	0.00	0.00
12020429	Games Fees	0.00	4,448,500.00	2,153,500.00	0.00	0.00	17,875,000.00	0.00	0.00
12020433	B. Ed Programme/Postgraduate Processing Fees	0.00	62,928,000.00	4,200,000.00	0.00	0.00	96,227,500.00	0.00	0.00
12020435	Examination Fees	0.00	39,857,190.00	9,770,800.00	0.00	0.00	41,675,000.00	0.00	0.00
12020441	Laboratory/Science Practical Fees	0.00	17,019,000.00	6,635,000.00	0.00	0.00	32,175,000.00	0.00	0.00
12020452	School/Tuition/Spill-Over Fees	0.00	32,269,900.00	13,222,500.00	0.00	0.00	251,680,000.00	0.00	0.00
12020453	Application/Acceptance/Admission Letters Fees	0.00	13,750,000.00	29,101,500.00	0.00	0.00	19,100,000.00	0.00	0.00
12020456	Water and other Utilities Rate/Tariff Fees	0.00	18,224,000.00	3,813,000.00	0.00	0.00	21,450,000.00	0.00	0.00
12020491	Library/e-Library Fees	0.00	18,224,000.00	1,300,000.00	0.00	0.00	25,025,000.00	0.00	0.00
12020492	Training/Teaching Practise/SIWES/Rural Experience	0.00	10,582,000.00	1,578,000.00	0.00	0.00	48,620,000.00	0.00	0.00
12020494	Caution/Maintenance Fees	0.00	57,172,000.00	8,751,500.00	0.00	0.00	48,225,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	4,750,000.00	3,550,000.00	0.00	0.00	17,100,000.00	0.00	0.00
12020601	Sales of Journal & Publications Hand and Log Book	0.00	3,750,000.00	2,132,000.00	0.00	0.00	13,525,000.00	0.00	0.00
12020603	Sales of ID Cards	0.00	1,000,000.00	1,418,000.00	0.00	0.00	3,575,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	0.00	0.00	67,500.00	0.00	0.00
12020801	Rent on Government Quarters	0.00	0.00	0.00	0.00	0.00	67,500.00	0.00	0.00
13	AID AND GRANTS	0.00	145,458,937.82	0.00	0.00	0.00	260,000,000.00	0.00	0.00
1302	GRANTS	0.00	145,458,937.82	0.00	0.00	0.00	260,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	145,458,937.82	0.00	0.00	0.00	260,000,000.00	0.00	0.00

13020106	ETF Grants	0.00	145,458,937.82	0.00	0.00	0.00	260,000,000.00	0.00	0.00
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051702100100 Kaduna State University (KASU)									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
1	REVENUE	0.00	2,973,586,441.81	1,271,669,490.00	0.00	0.00	5,349,329,076.14	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,159,116,350.00	1,271,669,490.00	0.00	0.00	3,500,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,159,116,350.00	1,271,669,490.00	0.00	0.00	3,500,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,138,935,700.00	1,245,689,490.00	0.00	0.00	3,433,326,000.00	0.00	0.00
12020417	Contractor/Consultants Registration/Renewal Fees	0.00	3,500,000.00	0.00	0.00	0.00	24,500,000.00	0.00	0.00
12020423	Certificate/Transcript Fees	0.00	7,492,850.00	13,687,000.00	0.00	0.00	34,526,800.00	0.00	0.00
12020427	Tender Fees	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
12020429	Games Fees	0.00	27,882,800.00	25,508,000.00	0.00	0.00	90,300,000.00	0.00	0.00
12020433	B. Ed Programme/Postgraduate Processing Fees	0.00	403,085,600.00	206,070,943.00	0.00	0.00	573,841,000.00	0.00	0.00
12020434	Remedial/Preliminary Studies and Processing Fees	0.00	43,114,750.00	25,276,000.00	0.00	0.00	85,949,000.00	0.00	0.00
12020435	Examination Fees	0.00	20,912,100.00	15,000,000.00	0.00	0.00	361,200,000.00	0.00	0.00
12020440	Medical Consultancy Fees	0.00	3,200,000.00	0.00	0.00	0.00	3,200,000.00	0.00	0.00
12020441	Laboratory/Science Practical Fees	0.00	11,000,000.00	15,023,500.00	0.00	0.00	36,993,000.00	0.00	0.00
12020452	School/Tuition/Spill-Over Fees	0.00	195,178,500.00	476,333,683.00	0.00	0.00	1,347,480,000.00	0.00	0.00
12020487	Refuse Collection, Disposal and Sanitary Services Fees	0.00	0.00	0.00	0.00	0.00	39,732,000.00	0.00	0.00
12020490	Cooperative Audit/Supervision Fees	0.00	0.00	0.00	0.00	0.00	45,560,000.00	0.00	0.00
12020491	Library/e-Library Fees	0.00	46,260,100.00	178,644,710.00	0.00	0.00	480,254,200.00	0.00	0.00
12020492	Training/Teaching Practise/SIWES/Rural Experience Fees	0.00	9,050,000.00	7,581,988.00	0.00	0.00	9,550,000.00	0.00	0.00
12020494	Caution/Maintenance Fees	0.00	7,461,300.00	58,982,500.00	0.00	0.00	246,620,000.00	0.00	0.00
12020495	Interview/Screening Fees	0.00	23,461,300.00	28,033,200.00	0.00	0.00	52,120,000.00	0.00	0.00
12020499	Other Fees	0.00	335,836,400.00	195,547,966.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	5,280,650.00	13,955,000.00	0.00	0.00	49,324,000.00	0.00	0.00
12020601	Sales of Journal & Publications Hand and Log Book	0.00	1,550,000.00	6,543,000.00	0.00	0.00	24,662,000.00	0.00	0.00
12020603	Sales of ID Cards	0.00	3,730,650.00	7,412,000.00	0.00	0.00	24,662,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	8,000,000.00	6,325,000.00	0.00	0.00	8,000,000.00	0.00	0.00
12020701	Earnings From Consultancy Services	0.00	6,500,000.00	5,200,000.00	0.00	0.00	6,500,000.00	0.00	0.00
12020725	Earnings from Hiring of Academic Gowns	0.00	1,500,000.00	1,125,000.00	0.00	0.00	1,500,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	6,000,000.00	4,800,000.00	0.00	0.00	8,000,000.00	0.00	0.00
12020801	Rent on Government Quarters	0.00	6,000,000.00	4,800,000.00	0.00	0.00	8,000,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	900,000.00	900,000.00	0.00	0.00	1,350,000.00	0.00	0.00
12020906	Rent on Government Properties	0.00	550,000.00	450,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020909	Rent of Shops, Warehouses, Expo-Hall and Internat	0.00	350,000.00	450,000.00	0.00	0.00	350,000.00	0.00	0.00
13	AID AND GRANTS	0.00	1,814,470,091.81	0.00	0.00	0.00	1,849,329,076.14	0.00	0.00
1302	GRANTS	0.00	1,814,470,091.81	0.00	0.00	0.00	1,849,329,076.14	0.00	0.00
130201	DOMESTIC GRANTS	0.00	1,814,470,091.81	0.00	0.00	0.00	1,849,329,076.14	0.00	0.00
13020106	ETF Grants	0.00	1,814,470,091.81	0.00	0.00	0.00	1,849,329,076.14	0.00	0.00

052100100100 Ministry of Health									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
1	REVENUE	0.00	2,304,701,916.12	101,877,281.00	0.00	0.00	7,770,600,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	229,505,916.12	101,877,281.00	0.00	0.00	360,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	229,505,916.12	101,877,281.00	0.00	0.00	360,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	36,317,031.50	4,460,000.00	0.00	0.00	46,086,648.70	0.00	0.00
12020134	Patent Medicine & Drug Stores Licenses	0.00	26,317,031.50	2,750,000.00	0.00	0.00	34,046,340.70	0.00	0.00
12020136	Health Facilities Licenses	0.00	10,000,000.00	1,710,000.00	0.00	0.00	12,040,308.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,528,442.00	315,700.00	0.00	0.00	205,000.00	0.00	0.00
12020443	Birth & Death Registration Fees	0.00	2,323,442.00	315,700.00	0.00	0.00	0.00	0.00	0.00
12020450	Inspection/Evaluation/Quarantine Fees	0.00	205,000.00	0.00	0.00	0.00	205,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	59,749,216.78	31,785,680.00	0.00	0.00	59,749,216.78	0.00	0.00
12020631	Sales of Out Patients Cards/Records	0.00	39,993,662.94	23,389,800.00	0.00	0.00	39,993,662.94	0.00	0.00
12020632	Sales of In Patients Cards/Records	0.00	19,755,553.84	8,395,880.00	0.00	0.00	19,755,553.84	0.00	0.00
120207	EARNINGS - GENERAL	0.00	130,911,225.84	65,315,901.00	0.00	0.00	253,959,134.52	0.00	0.00
12020726	Earnings from Ultra Sound Services	0.00	4,631,150.37	31,942,805.00	0.00	0.00	26,117,973.33	0.00	0.00
12020727	Earnings from Mortuary/Storage Services	0.00	4,239,404.40	1,388,500.00	0.00	0.00	4,239,404.40	0.00	0.00
12020728	Earnings from X-Ray Services	0.00	4,626,721.64	1,918,960.00	0.00	0.00	5,552,065.97	0.00	0.00
12020729	Earnings from Dental Services	0.00	14,356,522.95	2,672,955.00	0.00	0.00	14,356,522.95	0.00	0.00
12020730	Earnings from Eye Clinic Services	0.00	16,176,941.09	4,445,530.00	0.00	0.00	16,176,941.09	0.00	0.00
12020731	Earnings from Issuance of Ethical Clearance	0.00	315,000.00	338,500.00	0.00	0.00	378,000.00	0.00	0.00
12020732	Earnings from Issuance of Medical Certificate of Fit	0.00	2,896,358.85	343,800.00	0.00	0.00	2,896,358.85	0.00	0.00
12020733	Earnings from Theater Services	0.00	50,086,593.71	18,928,407.00	0.00	0.00	100,086,593.71	0.00	0.00

12020734	Earnings from Physiotherapy Services	0.00	1,431,853.50	914,750.00	0.00	0.00	2,004,594.90	0.00	0.00
12020735	Earnings from National Health Insurance Scheme (NHIS)	0.00	26,146,076.88	791,844.00	0.00	0.00	26,146,076.88	0.00	0.00
12020736	Earnings from Ear, Nose and Throat (ENT) services	0.00	1,929,762.45	174,850.00	0.00	0.00	1,929,762.45	0.00	0.00
12020737	Earnings from Dialysis Services	0.00	4,074,840.00	1,455,000.00	0.00	0.00	54,074,840.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	2,075,196,000.00	0.00	0.00	0.00	7,410,600,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	2,075,196,000.00	0.00	0.00	0.00	7,410,600,000.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	2,075,196,000.00	0.00	0.00	0.00	7,410,600,000.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	2,075,196,000.00	0.00	0.00	0.00	7,410,600,000.00	0.00	0.00

052100300100	Kaduna State Primary Health Care Board								
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
1	REVENUE	0.00	0.00	0.00	0.00	0.00	477,133,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	0.00	477,133,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	0.00	477,133,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	477,133,000.00	0.00	0.00
13020202	Capital Foreign Grants	0.00	0.00	0.00	0.00	0.00	477,133,000.00	0.00	0.00

052100500100	Barau Dikko Teaching Hospital, Kaduna								
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
1	REVENUE	0.00	413,666,113.75	310,182,351.53	0.00	0.00	455,032,725.13	0.00	0.00
12	INDEPENDENT REVENUE	0.00	413,666,113.75	310,182,351.53	0.00	0.00	455,032,725.13	0.00	0.00
1202	NON-TAX REVENUE	0.00	413,666,113.75	310,182,351.53	0.00	0.00	455,032,725.13	0.00	0.00
120204	FEES - GENERAL	0.00	243,547,725.29	160,248,646.43	0.00	0.00	267,902,497.82	0.00	0.00
12020440	Medical Consultancy Fees	0.00	174,001,400.54	58,166,432.60	0.00	0.00	191,401,540.59	0.00	0.00
12020441	Laboratory/Science Practical Fees	0.00	69,059,904.75	101,873,013.83	0.00	0.00	75,965,895.23	0.00	0.00
12020443	Birth & Death Registration Fees	0.00	486,420.00	209,200.00	0.00	0.00	535,062.00	0.00	0.00
120206	SALES - GENERAL	0.00	27,687,026.40	27,118,940.00	0.00	0.00	30,455,729.04	0.00	0.00
12020631	Sales of Out Patients Cards/Records	0.00	14,076,849.60	14,317,540.00	0.00	0.00	15,484,534.56	0.00	0.00
12020632	Sales of In Patients Cards/Records	0.00	13,610,176.80	12,801,400.00	0.00	0.00	14,971,194.48	0.00	0.00
120207	EARNINGS - GENERAL	0.00	142,431,362.06	122,814,765.10	0.00	0.00	156,674,498.27	0.00	0.00
12020727	Earnings from Mortuary/Storage Services	0.00	2,614,882.60	2,018,500.00	0.00	0.00	2,876,370.86	0.00	0.00
12020728	Earnings from X-Ray Services	0.00	30,207,403.00	23,266,050.00	0.00	0.00	33,228,143.30	0.00	0.00
12020729	Earnings from Dental Services	0.00	1,611,720.00	1,509,100.00	0.00	0.00	1,772,892.00	0.00	0.00
12020730	Earnings from Eye Clinic Services	0.00	1,881,075.68	3,113,800.00	0.00	0.00	2,069,183.25	0.00	0.00
12020733	Earnings from Theater Services	0.00	70,583,718.18	44,685,075.00	0.00	0.00	77,642,090.00	0.00	0.00
12020734	Earnings from Physiotherapy Services	0.00	6,770,845.40	3,387,900.00	0.00	0.00	7,447,929.94	0.00	0.00
12020735	Earnings from National Health Insurance Scheme (NHIS)	0.00	20,530,184.00	42,394,040.10	0.00	0.00	22,583,202.40	0.00	0.00
12020736	Earnings from Ear, Nose and Throat (ENT) services	0.00	7,326,937.20	817,500.00	0.00	0.00	8,059,630.92	0.00	0.00
12020737	Earnings from Dialysis Services	0.00	904,596.00	1,622,800.00	0.00	0.00	995,055.60	0.00	0.00

052100600200	Kaduna State College of Nursing and Midwifery								
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
1	REVENUE	0.00	85,150,000.00	53,394,695.00	0.00	0.00	200,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	85,150,000.00	53,394,695.00	0.00	0.00	200,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	85,150,000.00	53,394,695.00	0.00	0.00	200,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	82,250,000.00	50,391,695.00	0.00	0.00	179,621,000.00	0.00	0.00
12020421	Matriculation Fees	0.00	675,000.00	290,000.00	0.00	0.00	2,349,000.00	0.00	0.00
12020422	Hostel Fees	0.00	15,000,000.00	8,825,000.00	0.00	0.00	23,490,000.00	0.00	0.00
12020423	Certificate/Transcript Fees	0.00	1,350,000.00	5,766,095.00	0.00	0.00	500,000.00	0.00	0.00
12020429	Games Fees	0.00	1,000,000.00	625,000.00	0.00	0.00	1,566,000.00	0.00	0.00
12020431	Environmental Impact Assessment/Stress Fees	0.00	675,000.00	397,000.00	0.00	0.00	0.00	0.00	0.00
12020435	Examination Fees	0.00	2,500,000.00	2,428,000.00	0.00	0.00	3,915,000.00	0.00	0.00
12020441	Laboratory/Science Practical Fees	0.00	2,500,000.00	1,908,000.00	0.00	0.00	13,839,000.00	0.00	0.00
12020452	School/Tuition/Spill-Over Fees	0.00	47,500,000.00	23,961,600.00	0.00	0.00	108,736,000.00	0.00	0.00
12020453	Application/Acceptance/Admission Letters Fees	0.00	1,125,000.00	595,000.00	0.00	0.00	3,915,000.00	0.00	0.00
12020491	Library/e-Library Fees	0.00	2,500,000.00	1,255,000.00	0.00	0.00	3,132,000.00	0.00	0.00
12020492	Training/Teaching Practise/SIWES/Rural Experience	0.00	5,625,000.00	3,348,000.00	0.00	0.00	8,613,000.00	0.00	0.00
12020494	Caution/Maintenance Fees	0.00	900,000.00	538,000.00	0.00	0.00	9,566,000.00	0.00	0.00
12020499	Other Fees	0.00	900,000.00	455,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	2,700,000.00	2,803,000.00	0.00	0.00	20,179,000.00	0.00	0.00
12020601	Sales of Journal & Publications Hand and Log Book	0.00	1,575,000.00	1,083,000.00	0.00	0.00	16,264,000.00	0.00	0.00
12020603	Sales of ID Cards	0.00	1,125,000.00	1,720,000.00	0.00	0.00	3,915,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00
12020906	Rent on Government Properties	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00

053500100100 Ministry of Environment and Natural Resources									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	1,120,000,000.00	42,065,075.00	0.00	0.00	2,120,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	120,000,000.00	42,065,075.00	0.00	0.00	120,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	120,000,000.00	42,065,075.00	0.00	0.00	120,000,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	20,000,000.00	21,966,000.00	0.00	0.00	20,000,000.00	0.00	0.00
12020511	Forest Offence Fines	0.00	20,000,000.00	21,966,000.00	0.00	0.00	20,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	25,000,000.00	789,000.00	0.00	0.00	25,000,000.00	0.00	0.00
12020627	Sales of Horticulture	0.00	25,000,000.00	789,000.00	0.00	0.00	25,000,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	75,000,000.00	19,310,075.00	0.00	0.00	75,000,000.00	0.00	0.00
12020901	Rent on Government Land	0.00	75,000,000.00	19,310,075.00	0.00	0.00	75,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	1,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
1302	GRANTS	0.00	1,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	1,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
13020102	Capital Domestic Grants	0.00	1,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00

053501600100 Kaduna State Environmental Protection Authority									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	1,221,016,000.00	59,671,500.00	0.00	0.00	3,000,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,221,016,000.00	59,671,500.00	0.00	0.00	3,000,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,221,016,000.00	59,671,500.00	0.00	0.00	3,000,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,209,516,000.00	58,568,100.00	0.00	0.00	2,963,016,000.00	0.00	0.00
12020417	Contractor/Consultants Registration/Renewal Fees	0.00	5,000,000.00	4,858,000.00	0.00	0.00	5,000,000.00	0.00	0.00
12020431	Environmental Impact Assessment/Stress Fees	0.00	52,000,000.00	53,610,100.00	0.00	0.00	97,000,000.00	0.00	0.00
12020487	Refuse Collection, Disposal and Sanitary Services Fees	0.00	3,000,000.00	100,000.00	0.00	0.00	1,500,000.00	0.00	0.00
12020497	Door toDoor Solid Waste Collection Fees	0.00	1,149,516,000.00	0.00	0.00	0.00	2,859,516,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	3,000,000.00	452,000.00	0.00	0.00	3,000,000.00	0.00	0.00
12020512	Stray Animal Fines	0.00	1,000,000.00	452,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020516	Gaseous Emission Fine	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	8,000,000.00	651,400.00	0.00	0.00	33,984,000.00	0.00	0.00
12020702	Earnings From Laboratory Services	0.00	7,000,000.00	651,400.00	0.00	0.00	33,984,000.00	0.00	0.00
12020739	Earnings from Sub-Leases	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020804	Rent on Conference Centers	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

053501800100 Kaduna State Forest Management Project									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	2,700,000.00	5,146,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,700,000.00	5,146,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,700,000.00	5,146,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	2,500,000.00	5,146,000.00	0.00	0.00	0.00	0.00	0.00
12020629	Sales of Firewood	0.00	2,500,000.00	5,146,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020803	Rent on Government Buildings	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00

053501900100 Kaduna State Mining Development Company									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	15,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	15,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	15,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	15,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
12020744	Earnings from Joint Venture	0.00	15,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00

053900100100 Ministry of Sports Development									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	30,000,000.00	514,000.00	0.00	0.00	11,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	30,000,000.00	514,000.00	0.00	0.00	11,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	30,000,000.00	514,000.00	0.00	0.00	11,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	15,000,000.00	199,000.00	0.00	0.00	7,000,000.00	0.00	0.00
12020486	Stadium Gate Fees	0.00	15,000,000.00	199,000.00	0.00	0.00	7,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	15,000,000.00	315,000.00	0.00	0.00	4,000,000.00	0.00	0.00
12020738	Earnings from Hiring of Sports Facilities	0.00	15,000,000.00	315,000.00	0.00	0.00	4,000,000.00	0.00	0.00

055100100100 Ministry for Local Government Affairs									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	0.00	0.00	0.00	0.00	67,598,004.36	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	0.00	67,598,004.36	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	0.00	67,598,004.36	0.00	0.00
120207	EARNINGS - GENERAL	0.00	0.00	0.00	0.00	0.00	67,598,004.36	0.00	0.00
12020744	Earnings from Joint Venture	0.00	0.00	0.00	0.00	0.00	67,598,004.36	0.00	0.00

055100500100 Rural Water Supply and Sanitation Agency (RUWA)									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
1	REVENUE	0.00	10,951,338.65	17,500,000.00	0.00	0.00	45,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	10,951,338.65	17,500,000.00	0.00	0.00	45,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	10,951,338.65	17,500,000.00	0.00	0.00	45,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	819,000.00	3,250,000.00	0.00	0.00	982,800.00	0.00	0.00
12020128	Borehole Drilling Licenses	0.00	819,000.00	3,250,000.00	0.00	0.00	982,800.00	0.00	0.00
120204	FEES - GENERAL	0.00	10,132,338.65	14,250,000.00	0.00	0.00	17,166,450.00	0.00	0.00
12020417	Contractor/Consultants Registration/Renewal Fees	0.00	0.00	0.00	0.00	0.00	1,967,943.00	0.00	0.00
12020496	Registration Fee	0.00	10,132,338.65	14,250,000.00	0.00	0.00	15,198,507.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	0.00	0.00	0.00	0.00	26,850,750.00	0.00	0.00
12020718	Earnings from Drilling of Boreholes	0.00	0.00	0.00	0.00	0.00	22,050,000.00	0.00	0.00
12020721	Earnings from Public Toilets	0.00	0.00	0.00	0.00	0.00	4,800,750.00	0.00	0.00

011100200200													
Kaduna Geographic Information Management Service (KADGIS)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	4,626,693,317.69	3,619,979,629.36	0.00	0.00	4,472,678,820.80	0.00	0.00
13 - Reform of Government and Governance (General)	Design, Installation, Management and Transfer of KADGIS	23050102 - Computer Software Acquisition	70611 - Housing Development	31842400 - STATE WIDE		0.00	2,563,286,784.29	2,390,486,252.64	0.00	0.00	2,779,917,377.60	0.00	0.00
13 - Reform of Government and Governance (General)	Preparation of 17 Master Plans and Mapping	23050101 - Research and Development	70611 - Housing Development	31842400 - STATE WIDE		0.00	408,253,293.40	272,700,537.22	0.00	0.00	130,646,400.00	0.00	0.00
13 - Reform of Government and Governance (General)	Economic Surveys of Master Plans of the State	23050101 - Research and Development	70611 - Housing Development	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	160,000,070.20	0.00	0.00
13 - Reform of Government and Governance (General)	Surveys and Demarcation of Approved Layouts in the State	23020122 - Construction of Boundary Pillars/Right of Ways	70611 - Housing Development	31842400 - STATE WIDE		0.00	198,109,240.00	140,359,558.00	0.00	0.00	173,314,973.00	0.00	0.00
13 - Reform of Government and Governance (General)	Assessment of Land and Economic Trees/Recovery of Public Lands for Compensation	23010101 - Purchase/Acquisition of Land	70611 - Housing Development	31842400 - STATE WIDE		0.00	1,097,544,000.00	486,485,295.90	0.00	0.00	756,000,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Public Service on Wheels	23050101 - Research and Development	70611 - Housing Development	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Assessment and Valuation of Land and Landed Properties	23020122 - Construction of Boundary Pillars/Right of Ways	70611 - Housing Development	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Systematic Property Registration Programme (SPRP)	23050101 - Research and Development	70611 - Housing Development	31842400 - STATE WIDE		0.00	359,500,000.00	329,947,985.60	0.00	0.00	232,800,000.00	0.00	0.00
011100700100													
Kaduna Investment Promotion Agency (KADIPA)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	159,800,000.00	157,800,000.00	0.00	0.00	183,443,985.26	0.00	0.00
12 - Growing the Private Sector	Upgrading of Ease of Doing Business Infrastructure	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE		0.00	159,800,000.00	157,800,000.00	0.00	0.00	183,443,985.26	0.00	0.00
011101000100													
Kaduna State Public Procurement Authority (KADPPA)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	23,216,046.90	18,557,855.10	0.00	0.00	150,290,936.23	0.00	0.00
13 - Reform of Government and Governance (General)	Monitoring of all Capital Projects across the State	23050103 - Monitoring and Evaluation	70133 - Other General Services	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	15,045,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Conduct of Procurement Audit	23050101 - Research and Development	70133 - Other General Services	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	43,880,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Production of Procurement Journal and Annual Reports	23050101 - Research and Development	70133 - Other General Services	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Conduct of Procurement Survey	23050101 - Research and Development	70133 - Other General Services	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	14,592,804.23	0.00	0.00
13 - Reform of Government and Governance (General)	e-Procurement Licences	23050101 - Research and Development	70133 - Other General Services	31842400 - STATE WIDE		0.00	14,286,046.90	14,286,046.90	0.00	0.00	55,373,132.00	0.00	0.00
13 - Reform of Government and Governance (General)	Review Report and Certification of Projects	23050101 - Research and Development	70133 - Other General Services	31842400 - STATE WIDE		0.00	8,930,000.00	4,271,808.19	0.00	0.00	11,900,000.00	0.00	0.00
016101900100													
Government Printing Department													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	43,056,700.00	21,007,901.93	0.00	0.00	20,015,400.00	0.00	0.00
11 - Information Communication and Technology (General)	Procurement of Modern Printing Machines	23010129 - Purchase of Industrial Equipment	70831 - Broadcasting and Publishing Services	31821000 - KADUNA NORTH		0.00	43,056,700.00	21,007,901.93	0.00	0.00	0.00	0.00	0.00
11 - Information Communication and Technology (General)	Accuriopress C4080/C4070 Konica Minolta	23010129 - Purchase of Industrial Equipment	70831 - Broadcasting and Publishing Services	31821000 - KADUNA NORTH		0.00	0.00	0.00	0.00	0.00	13,161,000.00	0.00	0.00
11 - Information Communication and Technology (General)	Industrial Heavy Duty Paper Shredding Machine	23010129 - Purchase of Industrial Equipment	70831 - Broadcasting and Publishing Services	31821000 - KADUNA NORTH		0.00	0.00	0.00	0.00	0.00	4,166,400.00	0.00	0.00
11 - Information Communication and Technology (General)	APC Smart UPS 1500VA(1.5 KVA)	23010129 - Purchase of Industrial Equipment	70831 - Broadcasting and Publishing Services	31821000 - KADUNA NORTH		0.00	0.00	0.00	0.00	0.00	1,344,000.00	0.00	0.00
11 - Information Communication and Technology (General)	SD 360 Data Card ID Card Printer	23010129 - Purchase of Industrial Equipment	70831 - Broadcasting and Publishing Services	31821000 - KADUNA NORTH		0.00	0.00	0.00	0.00	0.00	1,344,000.00	0.00	0.00
016100500100													
Kaduna State Media Corporation (KSMC)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	1,402,955,920.00	791,649,844.91	0.00	0.00	988,256,380.00	0.00	0.00
11 - Information Communication and Technology (General)	Digitization of KSMC Television	23020127 - Construction of ICT Infrastructures	70831 - Broadcasting and Publishing Services	31821000 - KADUNA NORTH		0.00	1,006,991,920.00	575,385,635.73	0.00	0.00	509,580,450.00	0.00	0.00
11 - Information Communication and Technology (General)	Furnishing of KSMC New Building	23010112 - Purchase of Office Furniture and Fittings	70831 - Broadcasting and Publishing Services	31821000 - KADUNA NORTH		0.00	76,176,000.00	66,927,296.10	0.00	0.00	122,798,900.00	0.00	0.00
11 - Information Communication and Technology (General)	Overhaul of Transmitters	23030127 - Rehabilitation/Repairs - ICT Infrastructures	70831 - Broadcasting and Publishing Services	31842400 - STATE WIDE		0.00	113,176,000.00	51,823,049.40	0.00	0.00	79,380,000.00	0.00	0.00
11 - Information Communication and Technology (General)	Supply of Television Outside Broadcast Van and Studio Equipment at Government House	23010129 - Purchase of Industrial Equipment	70831 - Broadcasting and Publishing Services	31821100 - KADUNA SOUTH		0.00	105,054,400.00	50,771,932.08	0.00	0.00	201,112,000.00	0.00	0.00
11 - Information Communication and Technology (General)	Supply and Installation of Equipment for Digitization of KSMC Music Library	23010129 - Purchase of Industrial Equipment	70831 - Broadcasting and Publishing Services	31821100 - KADUNA SOUTH		0.00	45,157,600.00	20,335,536.80	0.00	0.00	0.00	0.00	0.00
11 - Information Communication and Technology (General)	Restoration of Kachia Power Transmission Line	23030125 - Rehabilitation/Repairs - Power Generating Plants	70831 - Broadcasting and Publishing Services	31830900 - KACHIA		0.00	0.00	0.00	0.00	0.00	14,135,030.00	0.00	0.00
11 - Information Communication and Technology (General)	Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 33KVA	23020125 - Construction of Power Generating Plants	70831 - Broadcasting and Publishing Services	31842400 - STATE WIDE		0.00	30,080,000.00	14,299,525.81	0.00	0.00	31,850,000.00	0.00	0.00
11 - Information Communication and Technology (General)	Engagement of Content Consultant/Provider	23050101 - Research and Development	70831 - Broadcasting and Publishing Services	31842400 - STATE WIDE		0.00	26,320,000.00	12,106,868.98	0.00	0.00	29,400,000.00	0.00	0.00
011200300100													
Kaduna State Legislature													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	3,738,829,253.08	1,782,336,326.67	0.00	0.00	4,582,199,200.00	0.00	0.00
13 - Reform of Government and Governance (General)	Designs and Construction of Offices	23020101 - Construction/Provision of Office Buildings	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE		0.00	117,079,000.00	57,041,088.42	0.00	0.00	0.00	0.00	0.00
13 - Reform of Government and Governance (General)	Construction of Car Parks	23020118 - Construction/Provision of Infrastructure	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE		0.00	4,850,000.00	2,247,627.30	0.00	0.00	0.00	0.00	0.00
13 - Reform of Government and Governance (General)	Purchase of Law Books	23010125 - Purchase of Library Books & Equipment	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE		0.00	2,500,000.00	1,207,683.80	0.00	0.00	5,000,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Purchase of Office Equipment	23010113 - Purchase of Computers	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE		0.00	24,250,935.08	11,700,775.75	0.00	0.00	25,000,964.00	0.00	0.00
13 - Reform of Government and Governance (General)	Rehabilitation of Streetlights and Security Lights	23030123 - Rehabilitation/Repairs - Traffic/Street Lights	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE		0.00	17,500,400.00	8,034,780.51	0.00	0.00	0.00	0.00	0.00
13 - Reform of Government and Governance (General)	Purchase of Generator Sets	23010119 - Purchase of Powers Generating Set	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE		0.00	26,300,000.00	12,133,652.35	0.00	0.00	52,600,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Speaker and Deputy Speaker's Residence	23020102 - Construction/Provision of Residential Buildings	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE		0.00	1,239,679,118.00	578,084,638.87	0.00	0.00	1,479,358,236.00	0.00	0.00
13 - Reform of Government and Governance (General)	Purchase of Motor Vehicles	23010105 - Purchase of Motor Vehicles	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE		0.00	52,500,000.00	23,780,497.88	0.00	0.00	315,000,000.00	0.00	0.00

13 - Reform of Government and Governance (General)	Rehabilitation of Committee Rooms	23030121 - Rehabilitation/Repairs of Office Buildings	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	0.00	50,537,000.00	23,528,348.15	0.00	0.00	0.00	0.00	0.00
13 - Reform of Government and Governance (General)	Purchase of Office Furniture and Fittings	23010112 - Purchase of Office Furniture and Fittings	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	0.00	388,000,000.00	180,597,837.10	0.00	0.00	0.00	400,000,000.00	0.00
13 - Reform of Government and Governance (General)	Purchase of Assembly Library Books and Equipments	23010125 - Purchase of Library Books & Equipment	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	0.00	5,082,800.00	2,476,921.71	0.00	0.00	0.00	5,240,000.00	0.00
13 - Reform of Government and Governance (General)	Renovation/Remodelling of Lugard Hall Complex	23030121 - Rehabilitation/Repairs of Office Buildings	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	2,300,000,000.00	0.00
13 - Reform of Government and Governance (General)	Rehabilitation/Repairs of Assembly Chamber	23030121 - Rehabilitation/Repairs of Office Buildings	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	0.00	1,810,550,000.00	881,502,474.84	0.00	0.00	0.00	0.00	0.00

011200400100 Kaduna State Assembly Service Commission												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September				2022 Approved Budget	
Total						0.00	0.00	0.00	0.00	0.00	129,071,900.00	0.00
13 - Reform of Government and Governance (General)	Purchase of Computers	23010113 - Purchase of Computers	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	3,421,400.00	0.00
13 - Reform of Government and Governance (General)	Purchase of Scanners	23010118 - Purchase of Scanners	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
13 - Reform of Government and Governance (General)	Purchase of Motor Cycles	23010104 - Purchase of Motor Cycles	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
13 - Reform of Government and Governance (General)	Purchase of Motor Vehicles	23010105 - Purchase of Motor Vehicles	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	102,400,500.00	0.00
13 - Reform of Government and Governance (General)	Purchase of Bus	23010108 - Purchase of Buses	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	18,200,000.00	0.00
13 - Reform of Government and Governance (General)	Purchase of Photocopying Machines	23010115 - Purchase of Photocopying Machines	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
13 - Reform of Government and Governance (General)	Purchase of Computer Printers	23010114 - Purchase of Computer Printers	70111 - Executive Organ and Legislative Organs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00

012400100100 Ministry of Internal Security and Home Affairs												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September				2022 Approved Budget	
Total						0.00	3,207,598,607.26	1,560,650,015.95	0.00	0.00	2,711,865,844.41	0.00
02 - Societal Re-orientation (General)	Procurement and Installation of CCTV Cameras for Monitoring and Surveillance	23010132 - Purchase of Surveillance Equipment	70361 - Public Order and Safety N.E.C	31842400 - STATE WIDE	0.00	641,041,526.74	300,805,890.31	0.00	0.00	0.00	384,624,916.04	0.00
02 - Societal Re-orientation (General)	Procurement of Geo-Position Interceptor and Location of GSM/UMTS System	23010132 - Purchase of Surveillance Equipment	70361 - Public Order and Safety N.E.C	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	29,606,680.05	0.00
02 - Societal Re-orientation (General)	Remodelling of former Tenders' Board Building to Forensic Laboratory	23030121 - Rehabilitation/Repairs of Office Buildings	70361 - Public Order and Safety N.E.C	31842400 - STATE WIDE	0.00	70,500,000.00	53,476,019.77	0.00	0.00	0.00	70,500,000.00	0.00
02 - Societal Re-orientation (General)	Establishment of Forensic Laboratory Centre	23020101 - Construction/Provision of Office Buildings	70361 - Public Order and Safety N.E.C	31842400 - STATE WIDE	0.00	262,451,326.75	122,166,535.89	0.00	0.00	0.00	86,970,796.05	0.00
02 - Societal Re-orientation (General)	Procurement of Drones and Unmanned Aerial Vehicles (UAV)	23010132 - Purchase of Surveillance Equipment	70361 - Public Order and Safety N.E.C	31842400 - STATE WIDE	0.00	164,458,630.69	75,044,068.04	0.00	0.00	0.00	98,675,178.41	0.00
02 - Societal Re-orientation (General)	Procurement of Aerial Reconnaissance Vehicles	23010132 - Purchase of Surveillance Equipment	70361 - Public Order and Safety N.E.C	31842400 - STATE WIDE	0.00	69,147,123.08	33,454,872.84	0.00	0.00	0.00	41,488,273.85	0.00
02 - Societal Re-orientation (General)	Compensation to Victims of Communal Violence	23050107 - Margin for Increase in Costs	70361 - Public Order and Safety N.E.C	31842400 - STATE WIDE	0.00	2,000,000,000.00	975,702,629.09	0.00	0.00	0.00	2,000,000,000.00	0.00

012500100100 Office of the Head of Service												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September				2022 Approved Budget	
Total						0.00	0.00	0.00	0.00	0.00	4,673,460,795.12	0.00
0501 - Education General	2% Training Fund	23050101 - Research and Development	70151 - R&D General Public Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	4,673,460,795.12	0.00

014800100100 Kaduna State Independent Electoral Commission (KADSI/ECOM)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September				2022 Approved Budget	
Total						0.00	1,130,071,474.90	1,010,426,147.09	0.00	0.00	92,476,970.84	0.00
13 - Reform of Government and Governance (General)	Provision for Local Government Elections	23050107 - Margin for Increase in Costs	70161 - General Public Services N.E.C	31842400 - STATE WIDE	0.00	1,130,071,474.90	1,010,426,147.09	0.00	0.00	0.00	92,476,970.84	0.00

021500100100 Ministry of Agriculture												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September				2022 Approved Budget	
Total						0.00	8,991,649,411.97	4,955,037,834.11	0.00	0.00	2,254,629,795.97	0.00
01 - Economic Empowerment Through Agriculture (General)	Grain Buffer Stock	23010127 - Purchase of Agriculture Equipment	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Veterinary Laboratories and Provision of Laboratory Equipment	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Rehabilitation of State Owned Irrigation Scheme in Galma 1 and 2 Zaria	23020113 - Construction/Provision of Agricultural Facilities	70421 - Agriculture	31812300 - ZARIA	0.00	0.00	0.00	0.00	0.00	0.00	48,660,835.39	0.00
01 - Economic Empowerment Through Agriculture (General)	Establishment of Community based Agric-Produce Drying Centres	23020113 - Construction/Provision of Agricultural Facilities	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	88,000,000.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Livestock Production Resilience Support Project (L-PRES)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS) (Counterpart)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	7,633,000,000.00	3,682,011,356.19	0.00	0.00	0.00	100,000,000.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Anchor Borrowers Programme (Central Bank of Nigeria) (Drawdown)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Cellulant Youth Connect to Work Programme (Counterpart)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	34,351,360.00	15,478,739.75	0.00	0.00	0.00	36,544,000.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Young Africa Works Project/ International Institute of Tropical Agriculture (IITA) (Counterpart)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	7,350,800.00	3,458,013.10	0.00	0.00	0.00	20,820,000.00	0.00
01 - Economic Empowerment Through Agriculture (General)	National Agricultural Land Development Authority (NALDA) Programme (Counterpart)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	9,400,000.00	4,345,004.88	0.00	0.00	0.00	10,000,000.00	0.00
01 - Economic Empowerment Through Agriculture (General)	KADCARES Programme (World Bank) (Counterpart)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	1,029,649,167.11	1,057,526,356.61	0.00	0.00	0.00	1,092,536,919.58	0.00
01 - Economic Empowerment Through Agriculture (General)	Rural Access and Agricultural Marketing Project (RAAMP) (Counterpart)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	96,754,634.86	96,754,634.87	0.00	0.00	0.00	0.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Procurement of Vaccines and Drugs for Clinical Services and Annual Livestock Vaccination Campaign	23010127 - Purchase of Agriculture Equipment	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Renovation of Engineering Division at Barnawa	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - Agriculture	31821100 - KADUNA SOUTH	0.00	0.00	0.00	0.00	0.00	0.00	6,564,000.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Small Holder Farmer's Registration (Vodacom Solution)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	132,540,000.00	92,421,506.00	0.00	0.00	0.00	0.00	0.00
09 - Environmental Improvement (General)	Protection/Management of Existing Plantation Nimbia Afaka Ribako	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	31832000 - SANGA	0.00	6,232,200.00	3,042,222.71	0.00	0.00	0.00	8,149,041.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Conduct Kaduna State Council on Agriculture	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	8,355,000.00	0.00

01 - Economic Empowerment Through Agriculture (General)	Integrated Boosting Agricultural Grains and Services (IBAGS) Flagship Programme	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Distribution of Inputs and Service Provision	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	2,536,875.00	0.00	0.00	0.00	0.00	0.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Labour Intensive Agricultural Infrastructure	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	31,511,875.00	0.00	0.00	0.00	0.00	0.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Farm Agricultural Assets	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	8,322,500.00	0.00	0.00	0.00	0.00	0.00	0.00

021510200100 Kaduna State Agriculture Development Agency (KADA)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	24,402,548.52	11,220,681.96	0.00	0.00	31,207,250.00	0.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Establishment of Demonstration Plots and On-Station Trials on New Technology Adoption across the 4 Zones	23020113 - Construction/Provision of Agricultural Facilities	70421 - Agriculture	31842400 - STATE WIDE	0.00	4,858,625.00	2,257,855.02	0.00	0.00	5,293,750.00	0.00	0.00	
01 - Economic Empowerment Through Agriculture (General)	Community Seed Production Enhancement Project across the 4 Zones	23020113 - Construction/Provision of Agricultural Facilities	70421 - Agriculture	31842400 - STATE WIDE	0.00	9,898,670.00	4,457,018.27	0.00	0.00	10,530,500.00	0.00	0.00	
01 - Economic Empowerment Through Agriculture (General)	Conduct of Unified Agricultural Extension Services across the State	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	9,645,253.52	4,505,808.67	0.00	0.00	15,383,000.00	0.00	0.00	

021510300100 Kaduna State Livestock Regulatory Authority (KADLRA)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	6,269,800.00	2,955,499.06	0.00	0.00	38,589,159.45	0.00	0.00
01 - Economic Empowerment Through Agriculture (General)	Conduct Reserches and Development on Livestock	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	2,509,800.00	1,223,863.86	0.00	0.00	1,834,650.00	0.00	0.00	
01 - Economic Empowerment Through Agriculture (General)	Conduct of State Livestock Resources Survey (Census)	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	3,760,000.00	1,731,635.20	0.00	0.00	0.00	0.00	0.00	
01 - Economic Empowerment Through Agriculture (General)	Value Chain Mapping and Strategy Development	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,834,650.00	0.00	0.00	
01 - Economic Empowerment Through Agriculture (General)	Food Inspection Programme	23050103 - Monitoring and Evaluation	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	240,309.45	0.00	0.00	
01 - Economic Empowerment Through Agriculture (General)	Prototype Development for Abattoir and Slaughter Slabs, and Reference Laboratories	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,490,000.00	0.00	0.00	
01 - Economic Empowerment Through Agriculture (General)	Establishment of 6Nos. Quality Control and 5Nos. Diagnostic Laboratories	23020113 - Construction/Provision of Agricultural Facilities	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	24,047,000.00	0.00	0.00	
01 - Economic Empowerment Through Agriculture (General)	Establishment of Livestock Control Posts	23020113 - Construction/Provision of Agricultural Facilities	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	464,850.00	0.00	0.00	
01 - Economic Empowerment Through Agriculture (General)	Kaduna State Livestock Information Management Portal	23050102 - Computer Software Acquisition	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,712,700.00	0.00	0.00	
01 - Economic Empowerment Through Agriculture (General)	Disease Free Zones Programme Development	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,125,000.00	0.00	0.00	
01 - Economic Empowerment Through Agriculture (General)	Food Safety Project Initiative	23050101 - Research and Development	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00	
01 - Economic Empowerment Through Agriculture (General)	Development of Walk-in Solar Powered Cold System	23020113 - Construction/Provision of Agricultural Facilities	70421 - Agriculture	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	540,000.00	0.00	0.00	

022000100100 Ministry of Finance													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	6,868,347,291.37	4,468,454,292.73	0.00	0.00	12,127,511,488.40	0.00	0.00
13 - Reform of Government and Governance (General)	Procurement of Motor Vehicles	23010105 - Purchase of Motor Vehicles	70112 - Financial and Fiscal Affairs	31842400 - STATE WIDE	0.00	336,924,200.00	1,997,893,872.33	0.00	0.00	5,112,775,160.73	0.00	0.00	
13 - Reform of Government and Governance (General)	Purchase of Computers and Photocopiers	23010113 - Purchase of Computers	70112 - Financial and Fiscal Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	875,307,280.00	0.00	0.00	
13 - Reform of Government and Governance (General)	Purchase of Office Equipments for MDAs	23010112 - Purchase of Office Furniture and Fittings	70112 - Financial and Fiscal Affairs	31842400 - STATE WIDE	0.00	5,048,316,160.00	161,254,560.57	0.00	0.00	23,160,000.00	0.00	0.00	
13 - Reform of Government and Governance (General)	Payment of Liabilities	23050107 - Margin for Increase in Costs	70112 - Financial and Fiscal Affairs	31842400 - STATE WIDE	0.00	1,370,306,931.37	886,282,248.21	0.00	0.00	1,100,000,000.00	0.00	0.00	
13 - Reform of Government and Governance (General)	Support to New Directorates and State owned Companies	23050107 - Margin for Increase in Costs	70112 - Financial and Fiscal Affairs	31842400 - STATE WIDE	0.00	112,800,000.00	1,370,306,931.37	0.00	0.00	0.00	0.00	0.00	
13 - Reform of Government and Governance (General)	Modernization of Tax Administration	23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	31842400 - STATE WIDE	0.00	0.00	52,716,680.24	0.00	0.00	0.00	0.00	0.00	
13 - Reform of Government and Governance (General)	Local Government's Share of Internally Generated Revenue for Capital Expenditure	23050107 - Margin for Increase in Costs	70181 - Transfer of a General Character between Different Levels of Government	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,016,269,047.66	0.00	0.00	

022000800100 Kaduna State Internal Revenue Service (KADIRS)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	0.00	0.00	0.00	0.00	94,035,831.00	0.00	0.00
13 - Reform of Government and Governance (General)	Modernization of Tax Administration System	23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	94,035,831.00	0.00	0.00	

022200100100 Ministry of Business, Innovation and Technology													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	2,112,226,457.14	1,668,758,885.24	0.00	0.00	1,435,985,604.53	0.00	0.00
02 - Societal Re-orientation (General)	Development of Tourism Policy and Master Plan/Cataloguing of Tourism Sites	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	4,713,974.10	0.00	0.00	
12 - Growing the Private Sector	Grading and Classification of Hotels and Motels	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	9,400,000.00	4,513,789.39	0.00	0.00	3,249,000.00	0.00	0.00	
12 - Growing the Private Sector	Establishment of Business Support Center	23020101 - Construction/Provision of Office Buildings	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	14,434,640.00	6,890,876.37	0.00	0.00	4,989,164.40	0.00	0.00	
12 - Growing the Private Sector	Business Premises Registration Automation System Upgrade	23050102 - Computer Software Acquisition	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	5,170,000.00	2,373,950.96	0.00	0.00	3,086,550.00	0.00	0.00	
12 - Growing the Private Sector	Implementation of Africa Continental Free Trade Agreement (AfCFTA)	23050103 - Monitoring and Evaluation	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	10,850,360.40	0.00	0.00	
0501 - Education General	Rehabilitate, Restructure and Equip BATCS	23030106 - Rehabilitation/Repairs - Public Schools	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	445,690,660.00	215,566,946.96	0.00	0.00	138,341,659.73	0.00	0.00	
0501 - Education General	Establishment of Skills Park Co-Lab with I-CREATE Africa	23020127 - Construction of ICT Infrastructures	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	
0501 - Education General	Establishment of Six Model Technical and Vocational Education Training (TVET) Centres	23020107 - Construction/Provision of Public Schools	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	
11 - Information Communication and Technology (General)	Development of Web Portal for ICT Services	23050102 - Computer Software Acquisition	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	
0501 - Education General	Digital Skills Programmes	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	28,200,000.00	12,722,950.33	0.00	0.00	20,000,000.00	0.00	0.00	
0501 - Education General	Construction of Data Resource/ Knowledge Centres in each Senatorial Zone	23020127 - Construction of ICT Infrastructures	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	

11 - Information Communication and Technology (General)	Electronic Document Resource Management System	23050102 - Computer Software Acquisition	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	9,306,000.00	4,193,150.40	0.00	0.00	30,000,000.00	0.00	0.00
11 - Information Communication and Technology (General)	Information Technology Consulting	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
11 - Information Communication and Technology (General)	Microsoft Premium Subscription	23050102 - Computer Software Acquisition	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	500,000,000.00	317,132,624.63	0.00	0.00	200,000,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Monitoring and Supervision (M&E)	23050103 - Monitoring and Evaluation	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	4,906,800.00	2,285,446.15	0.00	0.00	1,695,978.00	0.00	0.00
12 - Growing the Private Sector	Micro, Small and Medium Scale Enterprises (MSMEs) Sustainability and Support Strategy Implementation	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	30,657,888.90	0.00	0.00
0501 - Education General	Skills for Prosperity (S4P) Co-Funding	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	6,485,004.00	0.00	0.00
12 - Growing the Private Sector	Implementation of Trade Facilitation Agenda	23050103 - Monitoring and Evaluation	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	18,762,975.00	0.00	0.00
12 - Growing the Private Sector	Equipping designated Office for Trade Facilitation Center	23010112 - Purchase of Office Furniture and Fittings	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,419,572.50	0.00	0.00
12 - Growing the Private Sector	Establishment of Trade Resource Center	23020101 - Construction/Provision of Office Buildings	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	11,038,477.50	0.00	0.00
11 - Information Communication and Technology (General)	Internet Connectivity Upgrade	23050102 - Computer Software Acquisition	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0501 - Education General	United Nation Industrial Organization (UNIDO) (Counterpart)	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	178,695,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Creative Arts and Culture	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	9,829,676.11	17,790,469.03	0.00	0.00	0.00	0.00	0.00
12 - Growing the Private Sector	KADCARES Programme (World Bank)	23050103 - Monitoring and Evaluation	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	1,085,288,681.03	1,085,288,681.03	0.00	0.00	0.00	0.00	0.00
11 - Information Communication and Technology (General)	KDSG Data Centre Upgrade and Consolidation Initiative	23020127 - Construction of ICT Infrastructures	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00

022200500100	Kaduna State Industrialization & Micro Credit Management Board											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Since January to September			2022 Approved Budget		
Total					0.00	1,319,594,009.60	18,300,645.87	0.00	0.00	1,316,703,750.00	0.00	0.00
12 - Growing the Private Sector	Empowerment of Youth in Entrepreneurship, by Providing Low Interest Credit/Loan Support	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	39,730,259.60	18,300,645.87	0.00	0.00	0.00	0.00	0.00
12 - Growing the Private Sector	Business Excellence Initiative	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
12 - Growing the Private Sector	Micro, Small and Medium Scale Enterprises (MSMEs) Cluster Development Programme	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	19,840,000.00	0.00	0.00
12 - Growing the Private Sector	Easing Financial Constraints to Distressed Micro, Small and Medium Scale Enterprises (MSMEs) through Debt Financing (KADCARES)	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	753,781,875.00	0.00	0.00	0.00	753,781,875.00	0.00	0.00
12 - Growing the Private Sector	Enhancing Micro, Small and Medium Scale Enterprises (MSMEs) IT Capacity (KADCARES)	23050101 - Research and Development	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	526,081,875.00	0.00	0.00	0.00	526,081,875.00	0.00	0.00

022200600100	Kaduna State Markets Development Company											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Since January to September			2022 Approved Budget		
Total					0.00	2,084,960,287.12	1,688,947,450.48	0.00	0.00	0.00	0.00	0.00
12 - Growing the Private Sector	Construction of Trailer Parks	23020124 - Construction of Markets/Parks	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	658,980,287.12	658,980,287.12	0.00	0.00	0.00	0.00	0.00
12 - Growing the Private Sector	Development of Market Stalls across 23 LGAs	23020124 - Construction of Markets/Parks	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	940,000,000.00	800,227,062.94	0.00	0.00	0.00	0.00	0.00
12 - Growing the Private Sector	Development of Neighbourhood Centres	23020124 - Construction of Markets/Parks	70411 - General Economic and Commercial Affairs	31842400 - STATE WIDE	0.00	485,980,000.00	229,740,100.42	0.00	0.00	0.00	0.00	0.00

023400100100	Ministry of Public Works and Infrastructure											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Since January to September			2022 Approved Budget		
Total					0.00	13,946,054,921.97	9,464,037,792.46	0.00	0.00	11,458,583,888.64	0.00	0.00
14 - Power (General)	Provision of Integrated Solar Powered Street Lights	23020123 - Construction of Traffic/Street Lights	70641 - Street lighting	31842400 - STATE WIDE	0.00	2,500,000,000.00	2,045,823,621.75	0.00	0.00	1,578,787,133.00	0.00	0.00
14 - Power (General)	Provision of Solar Powered Traffic Signal Control System in Kaduna, Zaria and Kafanchan	23020123 - Construction of Traffic/Street Lights	70641 - Street lighting	31842400 - STATE WIDE	0.00	75,200,000.00	49,976,564.48	0.00	0.00	0.00	0.00	0.00
14 - Power (General)	Provision of Solar Powered Solution at Zaria 150MLD Water Treatment Plant including Perimeter Lighting at other Water Works	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	0.00	3,126,000,000.00	2,422,860,420.05	0.00	0.00	600,000,000.00	0.00	0.00
10 - Water Resources and Rural Development	Zaria Water Supply and Expansion Project (IsDB)	23020105 - Construction/Provision of Water Facilities	70443 - Construction	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
0501 - Education General	Mechanical Workshop for Skills Acquisition	23050101 - Research and Development	70443 - Construction	31842400 - STATE WIDE	0.00	23,500,000.00	10,906,406.15	0.00	0.00	23,500,000.00	0.00	0.00
10 - Water Resources and Rural Development	Consultancy Services for Detailed Engineering Design for Birnin Gwari and Kachia Water Supply Projects	23050101 - Research and Development	70443 - Construction	31842400 - STATE WIDE	0.00	50,000,000.00	24,239,476.80	0.00	0.00	0.00	0.00	0.00
10 - Water Resources and Rural Development	Consultancy Services for Greater Kaduna Water Supply Expansion Project	23050101 - Research and Development	70443 - Construction	31842400 - STATE WIDE	0.00	417,478,186.06	417,478,186.06	0.00	0.00	0.00	0.00	0.00
10 - Water Resources and Rural Development	Rehabilitation/Retrofitting of Water Works and Selected Networks Extension	23030104 - Rehabilitation/Repairs - Water Facilities	70443 - Construction	31842400 - STATE WIDE	0.00	282,000,000.00	127,316,801.29	0.00	0.00	0.00	0.00	0.00
17 - Road (General)	Construction/Rehabilitation of Roads including Consultancy Services	23020114 - Construction/Provision of Roads	70443 - Construction	31842400 - STATE WIDE	0.00	3,310,000,000.00	1,929,058,528.93	0.00	0.00	3,035,148,534.00	0.00	0.00
17 - Road (General)	Infrastructure for New Layouts	23020118 - Construction/Provision of Infrastructure	70443 - Construction	31842400 - STATE WIDE	0.00	1,965,751,896.51	940,809,974.67	0.00	0.00	500,000,000.00	0.00	0.00
15 - Rail (General)	Light Rail Transport (LRT)	23020115 - Construction/Provision of Railways	70453 - Railway Transport	31842400 - STATE WIDE	0.00	61,100,000.00	29,671,395.42	0.00	0.00	0.00	0.00	0.00
10 - Water Resources and Rural Development	Purchase of Water Treatment Chemicals and Consumables	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	0.00	564,000,000.00	258,525,961.30	0.00	0.00	500,000,000.00	0.00	0.00
11 - Information Communication and Technology (General)	Infrastructure Master Plan (Web Base Application)	23050102 - Computer Software Acquisition	70443 - Construction	31842400 - STATE WIDE	0.00	24,024,839.40	11,724,520.63	0.00	0.00	24,000,000.00	0.00	0.00
10 - Water Resources and Rural Development	Construction/Rehabilitation of Water Facilities including Consultancy Services	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,397,148,221.64	0.00	0.00
10 - Water Resources and Rural Development	Rehabilitation of Dams across the State	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	0.00	1,547,000,000.00	1,195,645,934.92	0.00	0.00	500,000,000.00	0.00	0.00
10 - Water Resources and Rural Development	Provision of Water, Sanitation and Hygiene (WASH) Facilities and Services under the World Bank Funded Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH) Programme	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00

023400300100	Kaduna Power Supply Company Limited (KAPSCO)											
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
Total					0.00	7,116,954,807.20	6,590,480,002.55	0.00	0.00	5,164,379,198.04	0.00	0.00
14 - Power (General)	2X60MVA Transmission Sub-station, Streetlights and Mini-grids (Kaduna Power Project)	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	0.00	4,451,564,761.18	4,451,564,761.18	0.00	0.00	2,609,565,876.00	0.00	0.00
14 - Power (General)	Kaduna Solar for General Hospitals (Counterpart Fund) - European Union	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	0.00	18,330,000.00	8,321,743.89	0.00	0.00	0.00	0.00	0.00
14 - Power (General)	Kaduna Solar for Schools and Public Buildings	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	0.00	32,773,344.77	32,773,344.77	0.00	0.00	254,984,636.00	0.00	0.00
14 - Power (General)	Provision of Power Infrastructure for Government Approved Layouts (Social Housing Schemes, Green Agro-Allied Industrial Zone and Eastern Sector)	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	0.00	1,519,186,701.25	1,519,186,701.25	0.00	0.00	200,972,974.00	0.00	0.00
14 - Power (General)	Electricity Access for Communities (Counterpart Fund)	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	0.00	752,000,000.00	418,845,757.01	0.00	0.00	1,000,000,000.00	0.00	0.00
14 - Power (General)	Extension of Electricity to Eastern Sector (Millennium City)	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	0.00	343,100,000.00	159,787,694.45	0.00	0.00	573,843,000.00	0.00	0.00
14 - Power (General)	Commercial Streetlighting Initiative (for Transport Hubs and Security-Prone Regions)	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	310,341,100.04	0.00	0.00
14 - Power (General)	Consultancy Services for the Development of Off-Grid Electrification and Streetlight Policy	23050101 - Research and Development	70435 - Electricity	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	25,671,612.00	0.00	0.00
14 - Power (General)	Operation and Maintenance of Solar Equipment	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	114,000,000.00	0.00	0.00
14 - Power (General)	Provision of Solar Power for Civil Servants	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
023400400100	Kaduna Roads Agency (KADRA)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
Total					0.00	15,133,661,662.10	14,681,661,629.16	0.00	0.00	12,092,839,401.44	0.00	0.00
17 - Road (General)	Construction of Kawo Bridge	23020114 - Construction/Provision of Roads	70451 - Road Transport	31821000 - KADUNA NORTH	0.00	1,880,000,000.00	1,741,185,382.71	0.00	0.00	2,163,515,677.84	0.00	0.00
17 - Road (General)	Township Roads Project	23020114 - Construction/Provision of Roads	70451 - Road Transport	31842400 - STATE WIDE	0.00	7,613,528,980.06	7,488,257,702.48	0.00	0.00	6,579,043,607.60	0.00	0.00
17 - Road (General)	State Trunk Roads	23020114 - Construction/Provision of Roads	70451 - Road Transport	31842400 - STATE WIDE	0.00	3,384,770,415.02	3,373,252,228.54	0.00	0.00	2,150,081,000.00	0.00	0.00
17 - Road (General)	Provision of Infrastructure at New Layouts	23020118 - Construction/Provision of Infrastructure	70451 - Road Transport	31842400 - STATE WIDE	0.00	792,795,810.50	792,795,810.50	0.00	0.00	365,859,201.00	0.00	0.00
17 - Road (General)	Purchase of Plants and Equipment	23010129 - Purchase of Industrial Equipment	70451 - Road Transport	31842400 - STATE WIDE	0.00	141,000,000.00	98,233,201.98	0.00	0.00	200,000,000.00	0.00	0.00
17 - Road (General)	Beautification of Bus Rapid Transit Lanes and Road Pavement	23020114 - Construction/Provision of Roads	70451 - Road Transport	31842400 - STATE WIDE	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	135,615,000.00	0.00	0.00
17 - Road (General)	Construction of Box Culverts	23020114 - Construction/Provision of Roads	70451 - Road Transport	31842400 - STATE WIDE	0.00	94,712,336.09	44,861,511.66	0.00	0.00	80,620,445.00	0.00	0.00
17 - Road (General)	Provision of Road Signages and Markings	23020114 - Construction/Provision of Roads	70451 - Road Transport	31842400 - STATE WIDE	0.00	94,000,000.00	45,831,981.36	0.00	0.00	85,000,000.00	0.00	0.00
17 - Road (General)	Design and Construction of Double Coat Surface Dressed Roads	23020114 - Construction/Provision of Roads	70451 - Road Transport	31842400 - STATE WIDE	0.00	132,854,120.44	97,243,809.93	0.00	0.00	132,854,120.00	0.00	0.00
17 - Road (General)	Consultancy Services on Road Projects	23050101 - Research and Development	70451 - Road Transport	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	200,250,350.00	0.00	0.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
Total					0.00	148,276,329.01	101,477,969.29	0.00	0.00	173,536,000.00	0.00	0.00
02 - Societal Re-orientation (General)	KASTLEA Traffic Monitoring, Command and Control Center in Kaduna (Completion Stage) and Kafanchan (Phase II)	23020101 - Construction/Provision of Office Buildings	70451 - Road Transport	31842400 - STATE WIDE	0.00	56,760,000.00	14,531,899.56	0.00	0.00	60,000,000.00	0.00	0.00
02 - Societal Re-orientation (General)	KASTLEA Traffic Monitoring, Command and Control Center in Kafanchan (Phase II)	23020101 - Construction/Provision of Office Buildings	70451 - Road Transport	31842400 - STATE WIDE	0.00	8,712,000.00	4,141,740.71	0.00	0.00	50,000,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Purchase of Operational Gadgets	23010129 - Purchase of Industrial Equipment	70451 - Road Transport	31842400 - STATE WIDE	0.00	82,804,329.01	82,804,329.01	0.00	0.00	24,650,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Supply of Complete Uniform Sets and Provost Berets, Belts and Lanyards	23010129 - Purchase of Industrial Equipment	70451 - Road Transport	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	38,886,000.00	0.00	0.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
Total					0.00	61,405,670.30	28,532,672.43	0.00	0.00	55,282,055.00	0.00	0.00
17 - Road (General)	Development of Bus Terminals	23020118 - Construction/Provision of Infrastructure	70451 - Road Transport	31842400 - STATE WIDE	0.00	61,405,670.30	28,532,672.43	0.00	0.00	0.00	0.00	0.00
17 - Road (General)	Development of Transport Regulations	23050101 - Research and Development	70451 - Road Transport	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,546,200.00	0.00	0.00
17 - Road (General)	Registration of Commercial Vehicles/Drivers	23050101 - Research and Development	70451 - Road Transport	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	11,075,855.00	0.00	0.00
17 - Road (General)	Travel Demand Survey	23050101 - Research and Development	70451 - Road Transport	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	7,060,000.00	0.00	0.00
17 - Road (General)	Compilation, Printing and Distribution of Transport Regulations and Operational Guidelines	23050101 - Research and Development	70451 - Road Transport	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,100,000.00	0.00	0.00
17 - Road (General)	Development of Kaduna State Transport Sector Codes of Operation and Vehicle Inspection Regulations	23050101 - Research and Development	70451 - Road Transport	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,350,000.00	0.00	0.00
17 - Road (General)	Development of Transport Services Integrated System (TRANSIS)	23050102 - Computer Software Acquisition	70451 - Road Transport	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	25,150,000.00	0.00	0.00
023400800100	Kaduna State Water Service Regulatory Commission											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
Total					0.00	32,847,360.00	15,494,783.98	0.00	0.00	17,038,800.00	0.00	0.00
10 - Water Resources and Rural Development	Development of Regulations, Standards and Guidelines	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	0.00	9,512,800.00	4,309,585.55	0.00	0.00	10,988,800.00	0.00	0.00
10 - Water Resources and Rural Development	Production of Regulations, Standards and Guidelines	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	0.00	1,579,200.00	729,902.69	0.00	0.00	672,000.00	0.00	0.00
10 - Water Resources and Rural Development	Development and Management of ICT	23020127 - Construction of ICT Infrastructures	70631 - Water Supply	31842400 - STATE WIDE	0.00	4,329,640.00	2,109,580.05	0.00	0.00	0.00	0.00	0.00
10 - Water Resources and Rural Development	Procurement of Mini Water Quality Laboratory Equipment and Reagents	23010129 - Purchase of Industrial Equipment	70631 - Water Supply	31842400 - STATE WIDE	0.00	4,970,720.00	2,296,329.48	0.00	0.00	5,378,000.00	0.00	0.00
10 - Water Resources and Rural Development	Conduct Water Resources and Water Resources Infrastructure Assessment Studies in the State	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	0.00	12,455,000.00	6,049,386.22	0.00	0.00	0.00	0.00	0.00
023800100100	Planning and Budget Commission (PBC)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
Total					0.00	4,123,539,175.51	3,025,916,173.56	0.00	0.00	2,929,379,170.44	0.00	0.00
13 - Reform of Government and Governance (General)	Development and Review of Policy Documents	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	76,400,000.00	41,785,263.69	0.00	0.00	74,000,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Printing of Policy Documents	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	75,200,000.00	40,974,958.74	0.00	0.00	80,000,000.00	0.00	0.00

13 - Reform of Government and Governance (General)	Operationalising PforR, SFTAS and KADCARES	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	628,157,462.50	621,711,017.52	0.00	0.00	635,367,010.42	0.00	0.00
13 - Reform of Government and Governance (General)	Local Government Fiscal Transparency Accountability and Sustainability (LFTAS) Programme	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	150,000,000.00	71,836,070.18	0.00	0.00	356,050,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Establishment of E-Library and Strengthening Economic Intelligence Unit	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	39,480,000.00	17,328,789.47	0.00	0.00	32,840,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Counterpart Funding (UNICEF, UNFPA, DFID)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	244,400,000.00	118,050,021.10	0.00	0.00	230,000,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Nutrition Co-ordination Activities	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	32,900,000.00	16,007,749.68	0.00	0.00	25,020,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Co-ordination Meetings with Development Partners/SOCU	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	18,800,000.00	10,551,601.85	0.00	0.00	17,400,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Establishment of E- Registry	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	36,851,041.84	22,613,684.75	0.00	0.00	35,296,300.00	0.00	0.00
13 - Reform of Government and Governance (General)	Maintenance of M&E Infrastructure	23050103 - Monitoring and Evaluation	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	188,000,000.00	90,684,049.90	0.00	0.00	188,000,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Continuous Monitoring and other Activities	23050103 - Monitoring and Evaluation	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	94,000,000.00	53,956,630.47	0.00	0.00	94,000,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Expansion of Eyes and Ears Project	23050103 - Monitoring and Evaluation	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	482,220,000.00	234,160,164.79	0.00	0.00	432,220,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Strengthening of ICT Unit	23050102 - Computer Software Acquisition	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	25,806,155.58	12,235,769.50	0.00	0.00	21,000,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Operationalising SDGs	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	300,000,000.00	143,766,022.30	0.00	0.00	250,000,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	Operationalising Kashim Ibrahim Fellowship	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	243,185,860.00	194,001,015.70	0.00	0.00	243,185,860.00	0.00	0.00
13 - Reform of Government and Governance (General)	Open Government Partnership Activities	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	18,800,000.00	9,364,688.11	0.00	0.00	15,000,000.00	0.00	0.00
13 - Reform of Government and Governance (General)	History and Heritage Projects	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	150,000,000.00	108,369,906.08	0.00	0.00	0.00	0.00	0.00
13 - Reform of Government and Governance (General)	Kaduna State Women Empowerment Funds (KADSWEF)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	196,631,136.06	95,811,250.21	0.00	0.00	0.00	0.00	0.00
13 - Reform of Government and Governance (General)	KADCARES Programme (World Bank)	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	1,122,707,519.53	1,122,707,519.53	0.00	0.00	0.00	0.00	0.00
13 - Reform of Government and Governance (General)	Population Census Exercise	23050103 - Monitoring and Evaluation	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00

023800400100 Kaduna State Bureau of Statistics (KDBS)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
Total						0.00	145,141,301.60	67,369,903.71	0.00	0.00	213,880,000.00	0.00
13 - Reform of Government and Governance (General)	Conduct of General Household Survey	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	32,974,260.00	15,734,658.47	0.00	0.00	35,441,000.00	0.00	
13 - Reform of Government and Governance (General)	Conduct of Annual Schools Census	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	29,211,440.00	13,354,311.20	0.00	0.00	37,440,000.00	0.00	
13 - Reform of Government and Governance (General)	Conduct of State Agricultural Survey	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	20,857,321.60	9,478,399.14	0.00	0.00	16,670,000.00	0.00	
13 - Reform of Government and Governance (General)	Conduct of Annual GDP Survey	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	23,595,880.00	10,620,916.43	0.00	0.00	36,602,000.00	0.00	
13 - Reform of Government and Governance (General)	Updating of Survey Frames	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	10,518,600.00	5,049,477.94	0.00	0.00	0.00	0.00	
13 - Reform of Government and Governance (General)	Dissemination of Survey Reports	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	7,106,400.00	3,278,389.91	0.00	0.00	0.00	0.00	
13 - Reform of Government and Governance (General)	Publication of Report Abstracts and Digests on Surveys	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	2,876,400.00	1,299,424.62	0.00	0.00	0.00	0.00	
13 - Reform of Government and Governance (General)	Conduct of Sustainable Development Goals (SDGs) Mapping	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	18,001,000.00	8,554,326.01	0.00	0.00	0.00	0.00	
13 - Reform of Government and Governance (General)	Ease of Doing Business Survey	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	16,108,000.00	0.00	
13 - Reform of Government and Governance (General)	Man Power Survey	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	12,858,000.00	0.00	
13 - Reform of Government and Governance (General)	Establishment of Small and Medium Enterprises (SMEs) Survey	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	11,485,000.00	0.00	
13 - Reform of Government and Governance (General)	Informal Sector Survey	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	10,484,000.00	0.00	
13 - Reform of Government and Governance (General)	Trade and Tourism Survey	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	12,934,000.00	0.00	
13 - Reform of Government and Governance (General)	Infrastructural Mapping	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	11,924,000.00	0.00	
13 - Reform of Government and Governance (General)	Citizens' Perception Survey	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	11,934,000.00	0.00	

023800500100 Kaduna State Residents Registration Agency (KADRIMA)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
Total						0.00	422,428,992.28	188,884,501.89	0.00	0.00	364,525,000.00	0.00
13 - Reform of Government and Governance (General)	Procurement of Enrollment Kits	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	219,960,000.00	104,506,188.68	0.00	0.00	244,525,000.00	0.00	
13 - Reform of Government and Governance (General)	Collaboration with Research Institutes	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	4,700,000.00	2,275,575.39	0.00	0.00	0.00	0.00	
13 - Reform of Government and Governance (General)	Development of Regulations, Standards and Guidelines	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	3,760,000.00	1,707,713.48	0.00	0.00	0.00	0.00	
13 - Reform of Government and Governance (General)	Operationalizing Statewide Residents Registration	23050101 - Research and Development	70132 - Overall Planning and Statistical Services	31842400 - STATE WIDE	0.00	194,008,992.28	80,395,024.33	0.00	0.00	120,000,000.00	0.00	

025300100100 Ministry of Housing and Urban Development												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget		
Total						0.00	5,648,325,396.09	4,420,029,563.11	0.00	0.00	5,794,800,820.06	0.00
06 - Housing and Urban Development (General)	Construction and Acquisition of New State Government Administrative Buildings	23020101 - Construction/Provision of Office Buildings	70611 - Housing Development	31842400 - STATE WIDE	0.00	3,116,919,316.09	2,835,162,220.56	0.00	0.00	3,036,558,965.58	0.00	
06 - Housing and Urban Development (General)	Construction of Low Income Mass Housing	23020104 - Construction/Provision of Housing	70611 - Housing Development	31842400 - STATE WIDE	0.00	1,920,000,000.00	1,293,445,971.91	0.00	0.00	2,104,578,161.41	0.00	
06 - Housing and Urban Development (General)	Mortgage Interest Rate Subsidy	23050101 - Research and Development	70611 - Housing Development	31842400 - STATE WIDE	0.00	470,005,640.00	224,043,096.33	0.00	0.00	198,452,381.40	0.00	
06 - Housing and Urban Development (General)	Construction of Green Parks	23020124 - Construction of Markets/Parks	70611 - Housing Development	31842400 - STATE WIDE	0.00	141,400,440.00	67,378,274.31	0.00	0.00	149,856,561.64	0.00	
06 - Housing and Urban Development (General)	Construction of Block of Studios and Administrative Buildings for KSMC Kaduna	23020101 - Construction/Provision of Office Buildings	70611 - Housing Development	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	305,354,750.04	0.00	

025300400100 Kaduna State Urban Planning and Development Authority (KASUPDA)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget	

Total						0.00	336,632,052.02	162,815,658.65	0.00	0.00	439,554,460.09	0.00	0.00
06 - Housing and Urban Development (General)	Regularisation and Replanning of existing illegal Settlements within the Kaduna Metropolis	23030103 - Rehabilitation/Repairs - Housing	70621 - Community Development	31842400 - STATE WIDE		0.00	144,751,782.37	69,875,577.19	0.00	0.00	0.00	0.00	0.00
06 - Housing and Urban Development (General)	Upgrading of old existing Slums within Kaduna Metropolis	23030103 - Rehabilitation/Repairs - Housing	70621 - Community Development	31842400 - STATE WIDE		0.00	191,880,269.65	92,940,081.46	0.00	0.00	0.00	0.00	0.00
06 - Housing and Urban Development (General)	Procurement of brand New Heavy Duty Equipment	23010129 - Purchase of Industrial Equipment	70621 - Community Development	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	270,000,000.00	0.00	0.00
06 - Housing and Urban Development (General)	Street Naming and House Numbering Project	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	169,554,460.09	0.00	0.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description			2021 Revised Budget	since January to September			2022 Approved Budget		
Total						0.00	3,607,756,877.15	2,097,326,366.22	0.00	0.00	2,552,578,252.00	0.00	0.00
06 - Housing and Urban Development (General)	Repairs and Renovation of State Government Assets	23030121 - Rehabilitation/Repairs of Office Buildings	70611 - Housing Development	31842400 - STATE WIDE		0.00	3,076,870,000.00	1,616,117,836.19	0.00	0.00	2,123,958,450.00	0.00	0.00
06 - Housing and Urban Development (General)	Landscaping of State Government Premises	23030121 - Rehabilitation/Repairs of Office Buildings	70611 - Housing Development	31842400 - STATE WIDE		0.00	95,598,000.00	45,919,652.87	0.00	0.00	173,396,130.00	0.00	0.00
06 - Housing and Urban Development (General)	Furnishing and Fittings of MDAs, Government Lodges/Residences	23010112 - Purchase of Office Furniture and Fittings	70611 - Housing Development	31842400 - STATE WIDE		0.00	435,288,877.15	435,288,877.15	0.00	0.00	255,223,672.00	0.00	0.00
025300600100	Kaduna State Mortgage and Foreclosure Authority												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description			2021 Revised Budget	since January to September			2022 Approved Budget		
Total						0.00	8,513,627.06	3,888,978.10	0.00	0.00	3,557,310.93	0.00	0.00
06 - Housing and Urban Development (General)	Development of ICT Data Lab for Interface with KADGIS on Deeds Mortgage Registry	23020127 - Construction of ICT Infrastructures	70611 - Housing Development	31842400 - STATE WIDE		0.00	8,513,627.06	3,888,978.10	0.00	0.00	0.00	0.00	0.00
06 - Housing and Urban Development (General)	Upgrade of the Kaduna State Mortgage and Foreclosure Authority (KADMFA) Website	23050102 - Computer Software Acquisition	70611 - Housing Development	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	1,290,000.00	0.00	0.00
06 - Housing and Urban Development (General)	Digitalization of Registry Records and Installation of File Tracking Record System	23050102 - Computer Software Acquisition	70611 - Housing Development	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	2,267,310.93	0.00	0.00
031800100100	Judicial Service Commission (JSC)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description			2021 Revised Budget	since January to September			2022 Approved Budget		
Total						0.00	79,900,000.00	36,952,755.23	0.00	0.00	123,140,965.26	0.00	0.00
02 - Societal Re-orientation (General)	Construction and Furnishing of Judicial Service Commission Office Complex	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	79,900,000.00	36,952,755.23	0.00	0.00	30,340,965.26	0.00	0.00
02 - Societal Re-orientation (General)	Purchase of Vehicles	23010105 - Purchase of Motor Vehicles	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	73,600,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Purchase of Generators	23010119 - Purchase of Powers Generating Set	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	19,200,000.00	0.00	0.00
031800400100	High Court of Justice												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description			2021 Revised Budget	since January to September			2022 Approved Budget		
Total						0.00	297,742,650.00	136,056,989.13	0.00	0.00	554,346,950.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction of High Court Complexes across the State	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	132,247,425.00	60,201,547.10	0.00	0.00	267,500,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Magistrate Courts across the State	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	105,843,412.50	47,761,458.08	0.00	0.00	44,050,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Magistrate Quarters across the State	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	23,800,800.00	11,501,732.13	0.00	0.00	66,750,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Renovation of Courts across the State	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	14,107,050.00	6,411,417.32	0.00	0.00	62,160,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Renovation of Judges Residence across the State	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	2,122,050.00	1,011,267.31	0.00	0.00	31,080,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Procurement of Generator Plants	23010119 - Purchase of Powers Generating Set	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	7,057,050.00	3,320,612.71	0.00	0.00	10,000,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Procurement of Utility Vehicles	23010105 - Purchase of Motor Vehicles	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	12,564,862.50	5,848,954.48	0.00	0.00	72,806,950.00	0.00	0.00
031800500100	Sharia Court of Appeal												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description			2021 Revised Budget	since January to September			2022 Approved Budget		
Total						0.00	104,437,556.14	49,209,795.35	0.00	0.00	350,246,473.86	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Sharia Court Inspectorate Division at Headquarters, Kaduna	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	15,005,043.75	7,194,565.39	0.00	0.00	0.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Sharia Court at Zangon-Aya	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	6,547,687.50	4,320,680.27	0.00	0.00	29,863,713.75	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Sharia Court in Garun Kurama	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	7,956,806.25	3,708,611.31	0.00	0.00	29,863,713.75	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Sharia Court at Kidan-Dan	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	6,547,687.50	1,216,041.41	0.00	0.00	29,863,713.75	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Sharia Court at Kuriga	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	6,547,687.50	1,512,705.96	0.00	0.00	29,863,713.75	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Wall Fence Sharia Court in Jaji	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	3,198,937.50	3,023,104.82	0.00	0.00	0.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Sharia Court in Kajuru	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	6,547,687.50	3,005,824.85	0.00	0.00	29,863,713.75	0.00	0.00
02 - Societal Re-orientation (General)	Rehabilitation of Sharia Court in Zangon-Kataf	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	4,410,480.00	3,096,717.51	0.00	0.00	134,863,895.73	0.00	0.00
02 - Societal Re-orientation (General)	Rehabilitation of Sharia Court in Tudun-Wada, Kaduna	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	4,410,480.00	1,538,401.93	0.00	0.00	0.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Sharia Court in Sabon Birni	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	8,836,293.75	3,049,280.75	0.00	0.00	29,863,895.73	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Wall Fence at Sharia Court in Gubuchi	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	3,198,937.50	3,791,412.60	0.00	0.00	5,648,081.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Wall Fence at Sharia Court in Jere	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	2,670,187.50	2,137,541.58	0.00	0.00	5,103,460.65	0.00	0.00
02 - Societal Re-orientation (General)	Purchase of Official and Utility Motor Vehicles	23010105 - Purchase of Motor Vehicles	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	8,373,514.13	2,104,766.86	0.00	0.00	20,427,062.00	0.00	0.00
02 - Societal Re-orientation (General)	Purchase of Computers	23010113 - Purchase of Computers	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	530,820.94	8,620,790.77	0.00	0.00	2,362,150.00	0.00	0.00
02 - Societal Re-orientation (General)	Purchase of Printers	23010113 - Purchase of Computers	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	1,076,182.50	241,553.88	0.00	0.00	659,360.00	0.00	0.00
02 - Societal Re-orientation (General)	Purchase of Library Books and Equipment	23010125 - Purchase of Library Books & Equipment	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	335,139.38	494,619.45	0.00	0.00	2,000,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Purchase of Generators for Hon. Grand Kadi, Hon.Kadis and Chief Registrar at Headquarters, Zaria and Saminaka Sharia Court of Appeal	23010119 - Purchase of Powers Generating Set	70331 - Justice & Law Courts	31842400 - STATE WIDE		0.00	18,243,982.95	153,176.03	0.00	0.00	0.00	0.00	0.00
031800700100	Customary Court of Appeal												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description			2021 Revised Budget	since January to September			2022 Approved Budget		
Total						0.00	170,770,038.53	80,607,411.58	0.00	0.00	150,247,553.58	0.00	0.00

02 - Societal Re-orientation (General)	Computerization of Court Proceedings- CCA, Kafanchan, Zaria and Saminaka Phase 1	23010113 - Purchase of Computers	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	958,800.00	448,812.80	0.00	0.00	1,557,500.00	0.00	0.00
02 - Societal Re-orientation (General)	Contribution for Tarring of High Court Complex Road	23020114 - Construction/Provision of Roads	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	564,000.00	261,501.73	0.00	0.00	288,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Purchase of Generators for New Complexes at Zaria and Saminaka	23010119 - Purchase of Powers Generating Set	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	1,762,500.00	855,482.70	0.00	0.00	900,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Provision of Water to Courts across the State and LGAs	23020105 - Construction/Provision of Water Facilities	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	627,930.00	0.00	0.00
02 - Societal Re-orientation (General)	Procurement of Court Recording Machines for CCC in Zaria and Saminaka	23010113 - Purchase of Computers	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	3,496,623.75	1,652,218.16	0.00	0.00	1,785,510.00	0.00	0.00
02 - Societal Re-orientation (General)	Provision of Perimeter Fence to 11Nos. Customary Courts In Kaduna State - Rollover	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	10,843,781.25	5,223,107.26	0.00	0.00	5,429,250.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction and Fencing of 10Nos. Customary Courts In Kaduna State - Rollover	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	30,138,750.00	14,467,372.89	0.00	0.00	5,390,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Renovation and Fencing of existing Customary Courts	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	6,080,625.00	2,888,477.67	0.00	0.00	8,871,700.00	0.00	0.00
02 - Societal Re-orientation (General)	Purchase of Law Books, Subscription of Legal Pedia and Law Pavillion	23010125 - Purchase of Library Books & Equipment	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	263,581.88	125,805.10	0.00	0.00	1,549,738.00	0.00	0.00
02 - Societal Re-orientation (General)	Purchase of Generator for Hon. President CCA, Judges and Chief Registrar	23010119 - Purchase of Powers Generating Set	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	2,652,562.50	1,263,122.46	0.00	0.00	1,354,500.00	0.00	0.00
02 - Societal Re-orientation (General)	Rehabilitation of Offices at the Law Reforms Building (Phase I)	23030121 - Rehabilitation/Repairs of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	1,321,875.00	634,432.25	0.00	0.00	675,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Furnishing of the Hon.President, CCA Official Residence	23010121 - Purchase of Residential Furniture	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	1,762,500.00	801,587.53	0.00	0.00	900,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Procurement of HP Computers for Hon. Judges	23010113 - Purchase of Computers	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	124,256.25	60,805.08	0.00	0.00	63,450.00	0.00	0.00
02 - Societal Re-orientation (General)	Furnishing and Tiling of New CCA Complexes In Zaria and Saminaka	23010112 - Purchase of Office Furniture and Fittings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	5,463,750.00	2,600,051.65	0.00	0.00	2,790,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Fencing and Security Post for New CCA Complex, Kafanchan	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	791,362.50	366,630.80	0.00	0.00	404,100.00	0.00	0.00
02 - Societal Re-orientation (General)	Fencing and Security Post for New CCA Complex, Saminaka	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	791,362.50	385,866.92	0.00	0.00	404,100.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction and Fencing of 10 Lower Courts - Rollover	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	26,996,214.26	12,215,657.58	0.00	0.00	8,785,300.90	0.00	0.00
02 - Societal Re-orientation (General)	Renovation and Fencing of 10 Lower Courts - Rollover	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	10,850,078.66	4,902,550.27	0.00	0.00	5,540,647.68	0.00	0.00
02 - Societal Re-orientation (General)	Renovation and Fencing of Guest House at Kafanchan	23020102 - Construction/Provision of Residential Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	446,846.63	209,649.13	0.00	0.00	228,177.00	0.00	0.00
02 - Societal Re-orientation (General)	Procurement of Official Vehicles	23010105 - Purchase of Motor Vehicles	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	17,272,500.00	8,265,744.38	0.00	0.00	6,585,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Purchase of Official Vehicles for 4 Judges and 2 Proposed Judges	23010105 - Purchase of Motor Vehicles	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	7,774,824.60	3,606,205.04	0.00	0.00	66,000,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Purchase of Computers for Data Processeing Officers	23010113 - Purchase of Computers	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	467,062.50	221,980.23	0.00	0.00	252,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Furnishing of Offices at the Law Reforms Building CCA Headquarters	23010112 - Purchase of Office Furniture and Fittings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	1,617,975.00	771,138.87	0.00	0.00	826,200.00	0.00	0.00
02 - Societal Re-orientation (General)	Electrification and Installation of Newly Constructed Courts	23020103 - Construction/Provision of Electricity	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	72,262.50	34,189.99	0.00	0.00	10,036,900.00	0.00	0.00
02 - Societal Re-orientation (General)	Provision of Furnishing/Tiling and Office Equipment for New CCA Complexes In Zaria and Saminaka	23010112 - Purchase of Office Furniture and Fittings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	21,157,931.25	10,143,470.21	0.00	0.00	5,804,050.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Customary Court of Appeal Complex in Saminaka (Phase I)	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	5,350,068.75	2,570,569.33	0.00	0.00	2,731,950.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Customary Court of Appeal Complex in Zaria (Phase I)	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	6,901,068.75	3,278,717.79	0.00	0.00	3,523,950.00	0.00	0.00
02 - Societal Re-orientation (General)	Building of Customary Court of Appeal Complex in Kafanchan (Phase III)	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	4,846,875.00	2,352,263.76	0.00	0.00	4,500,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Fencing/Renovation of Customary Courts	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,442,600.00	0.00	0.00

032600100100 Ministry of Justice													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	150,118,000.00	70,338,311.93	0.00	0.00	46,746,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Skills Acquisition in Kaduna State Correctional Centres	23050101 - Research and Development	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	29,328,000.00	14,021,077.05	0.00	0.00	11,466,000.00	0.00	0.00	
02 - Societal Re-orientation (General)	Purchase of Books	23010125 - Purchase of Library Books & Equipment	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	4,700,000.00	2,186,948.27	0.00	0.00	0.00	0.00	0.00	
02 - Societal Re-orientation (General)	Furnishing of Mediation Centres (Zones 2 and 3)	23010112 - Purchase of Office Furniture and Fittings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	23,923,000.00	11,149,166.54	0.00	0.00	0.00	0.00	0.00	
02 - Societal Re-orientation (General)	Case Management Programme	23050101 - Research and Development	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	26,320,000.00	12,057,530.78	0.00	0.00	5,880,000.00	0.00	0.00	
02 - Societal Re-orientation (General)	Establishment of Juvenile Detention Centres in 3 Zones	23020101 - Construction/Provision of Office Buildings	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	65,847,000.00	30,923,589.28	0.00	0.00	0.00	0.00	0.00	
02 - Societal Re-orientation (General)	Production of Kaduna State Revised Laws	23050101 - Research and Development	70331 - Justice & Law Courts	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	29,400,000.00	0.00	0.00	

043700100100 Metropolitan Authorities													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	0.00	0.00	0.00	0.00	17,000,000,000.00	0.00	0.00
06 - Housing and Urban Development (General)	Provision for Infrastructural Development	23020118 - Construction/Provision of Infrastructure	70621 - Community Development	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	17,000,000,000.00	0.00	0.00	

051400100100 Ministry of Human Services and Social Development													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						31,842,400.00	1,008,764,945.61	372,810,955.15	0.00	0.00	5,443,272,000.00	0.00	0.00
03 - Poverty Alleviation	Kaduna State Women Empowerment Funds (KADSWEF)	23050101 - Research and Development	71091 - Social Protection N. E. C	31842400 - STATE WIDE	0.00	420,000,000.00	181,820,276.26	0.00	0.00	180,072,000.00	0.00	0.00	
02 - Societal Re-orientation (General)	Creative Arts and Culture	23050101 - Research and Development	70821 - Cultural Services	31842400 - STATE WIDE	0.00	115,058,070.76	23,211,881.32	0.00	0.00	24,000,000.00	0.00	0.00	
07 - Gender (General)	Vagina Visco Fistula (VVF) Intervention	23050101 - Research and Development	71091 - Social Protection N. E. C	31842400 - STATE WIDE	0.00	50,117,532.00	83,702,771.97	0.00	0.00	18,000,000.00	0.00	0.00	
08 - Youth (General)	Child Protection Services	23050101 - Research and Development	71041 - Family and Children	31842400 - STATE WIDE	0.00	260,215,971.96	49,445,554.60	0.00	0.00	37,200,000.00	0.00	0.00	
08 - Youth (General)	Support/Assistance for the completion of 23 Nos. Community Self help Project across the State	23020101 - Construction/Provision of Office Buildings	71091 - Social Protection N. E. C	31842400 - STATE WIDE	0.00	48,817,066.00	3,021,807.64	0.00	0.00	20,400,000.00	0.00	0.00	
08 - Youth (General)	Establishment of Kaduna State Youth Parliament	23020101 - Construction/Provision of Office Buildings	71091 - Social Protection N. E. C	31842400 - STATE WIDE	0.00	43,997,068.00	11,506,700.53	0.00	0.00	15,600,000.00	0.00	0.00	
07 - Gender (General)	Sexual Assault Referral centres	23050101 - Research and Development	71091 - Social Protection N. E. C	31842400 - STATE WIDE	0.00	18,800,000.00	9,960,259.97	0.00	0.00	20,400,000.00	0.00	0.00	
08 - Youth (General)	Provision of Adequate Complementary Food to Children with Moderate Acute Malnutrition (MAM) to Children aged 6-23 Months	23050101 - Research and Development	71041 - Family and Children	31842400 - STATE WIDE	0.00	0.00	10,141,702.86	0.00	0.00	27,600,000.00	0.00	0.00	
08 - Youth (General)	Propoor programmes across the State	23050101 - Research and Development	71012 - Disability	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00	
08 - Youth (General)	Disability Trust Fund	23050101 - Research and Development	71012 - Disability	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	
08 - Youth (General)	At-Risk Children Programme	23050101 - Research and Development	71041 - Family and Children	31842400 - STATE WIDE	31,842,400.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	
08 - Youth (General)	Upgrading of Children and Women Centre	23050101 - Research and Development	71041 - Family and Children	31842400 - STATE WIDE	0.00	29,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
08 - Youth (General)	Construction of 3 Youth Development Friendly Centres	23050101 - Research and Development	71041 - Family and Children	31842400 - STATE WIDE	0.00	22,009,236.89	0.00	0.00	0.00	0.00	0.00	0.00	

051400200100 Kaduna State Rehabilitation Board													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	192,425,646.35	88,279,587.62	0.00	0.00	147,000,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Access Roads for Persons with Disabilities in our Two Training Centres	23020114 - Construction/Provision of Roads	71012 - Disability	31842400 - STATE WIDE		0.00	6,580,000.00	3,223,895.23	0.00	0.00	0.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Two Additional Classrooms at Kaduna Rehabilitation Centre	23020107 - Construction/Provision of Public Schools	71012 - Disability	31842400 - STATE WIDE		0.00	14,100,000.00	6,497,483.98	0.00	0.00	0.00	0.00	0.00
02 - Societal Re-orientation (General)	Completion of Three (3) Ultra Modern Rehabilitation Centres at Soba, Birnin Gwari and Jaba LGAs	23020107 - Construction/Provision of Public Schools	71012 - Disability	31842400 - STATE WIDE		0.00	144,180,646.35	65,707,398.80	0.00	0.00	147,000,000.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Wall Fence Demarcating Boys Hostels from Girls at Kafanchan Rehabilitation Centre	23020107 - Construction/Provision of Public Schools	71012 - Disability	31830800 - JEMA'A		0.00	12,995,000.00	6,055,557.95	0.00	0.00	0.00	0.00	0.00
02 - Societal Re-orientation (General)	Construction of Para-Soccer Pitch at Rehabilitation Centre Kafanchan and Kaduna	23020112 - Construction/Provision of Sporting Facilities	71012 - Disability	31842400 - STATE WIDE		0.00	6,110,000.00	2,796,451.01	0.00	0.00	0.00	0.00	0.00
02 - Societal Re-orientation (General)	Completion of Social Welfare Office at Kaduna Rehabilitation Centre	23020101 - Construction/Provision of Office Buildings	71012 - Disability	31821100 - KADUNA SOUTH		0.00	8,460,000.00	3,998,800.64	0.00	0.00	0.00	0.00	0.00
051405600100 Community and Social Development Agency (CSDA)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	2,748,406,194.64	774,412,447.45	0.00	0.00	1,307,578,500.00	0.00	0.00
03 - Poverty Alleviation	Vocational Training Centres (Skills Development Centres)	23020107 - Construction/Provision of Public Schools	70621 - Community Development	31842400 - STATE WIDE		0.00	850,000,000.00	412,086,813.45	0.00	0.00	0.00	0.00	0.00
03 - Poverty Alleviation	Rural Development	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE		0.00	94,000,000.00	45,185,640.37	0.00	0.00	0.00	0.00	0.00
03 - Poverty Alleviation	To Expand Livelihood Support and Grants for the Poor and Vulnerable Households for Human Development	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	10,741,000.00	0.00	0.00
03 - Poverty Alleviation	Construction of Hand Pumps and Motorised Boreholes in some Communities across the 23 LGAs	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
03 - Poverty Alleviation	Vagina Vesco Fistula(VVF) Intervention	23050101 - Research and Development	71091 - Social Protection N. E. C	31842400 - STATE WIDE		0.00	9,055,791.85	9,055,791.85	0.00	0.00	0.00	0.00	0.00
03 - Poverty Alleviation	Child Protection Services	23050101 - Research and Development	71041 - Family and Children	31842400 - STATE WIDE		0.00	38,036,379.38	40,114,879.38	0.00	0.00	0.00	0.00	0.00
03 - Poverty Alleviation	Upgrading of Children and Women Centre	23030121 - Rehabilitation/Repairs of Office Buildings	71041 - Family and Children	31842400 - STATE WIDE		0.00	11,268,936.98	11,268,936.98	0.00	0.00	0.00	0.00	0.00
03 - Poverty Alleviation	Support/Assistance for the Completion of 23Nos. Community Self Help Projects across the State	23020101 - Construction/Provision of Office Buildings	71091 - Social Protection N. E. C	31842400 - STATE WIDE		0.00	11,555,686.55	11,555,686.55	0.00	0.00	0.00	0.00	0.00
03 - Poverty Alleviation	Establishment of Kaduna State Youth Parliament	23020101 - Construction/Provision of Office Buildings	71091 - Social Protection N. E. C	31842400 - STATE WIDE		0.00	10,699,374.97	10,699,374.97	0.00	0.00	0.00	0.00	0.00
03 - Poverty Alleviation	Sexual Assault Referral Centres	23050101 - Research and Development	71091 - Social Protection N. E. C	31842400 - STATE WIDE		0.00	8,714,702.89	8,714,702.89	0.00	0.00	0.00	0.00	0.00
03 - Poverty Alleviation	1% of IGR Social Protection Programme	23050107 - Margin for Increase in Costs	71091 - Social Protection N. E. C	31842400 - STATE WIDE		0.00	472,310,322.03	225,730,621.01	0.00	0.00	0.00	0.00	0.00
03 - Poverty Alleviation	Procurement of Mobility, Learning/Hearing Aids for GVG	23010124 - Purchase of Teaching/Learning Aid Equipment	71091 - Social Protection N. E. C	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
03 - Poverty Alleviation	Grant B - Grants for Gender and Vulnerable groups	23050101 - Research and Development	71091 - Social Protection N. E. C	31842400 - STATE WIDE		0.00	419,347,500.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
03 - Poverty Alleviation	Projects Launch at Community Level (Cheque Presentation) across the 23 LGAs	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	2,800,000.00	0.00	0.00
03 - Poverty Alleviation	Grant A-Community Development plan	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	349,971,500.00	0.00	0.00
03 - Poverty Alleviation	Nutrition Activities	23050101 - Research and Development	71091 - Social Protection N. E. C	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	144,000,000.00	0.00	0.00
03 - Poverty Alleviation	Grant C - Labour Intensive Public Workfare(LIPWF)	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE		0.00	690,690,000.00	0.00	0.00	0.00	450,066,000.00	0.00	0.00
03 - Poverty Alleviation	Social Transfers	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE		0.00	132,727,500.00	0.00	0.00	0.00	0.00	0.00	0.00
051700100100 Ministry of Education													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	10,071,551,856.09	5,800,002,843.21	0.00	0.00	13,124,039,901.00	0.00	0.00
0501 - Education General	Procurement of Educational Materials and Textbooks	23010124 - Purchase of Teaching/Learning Aid Equipment	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	947,535,040.00	443,135,688.49	0.00	0.00	500,549,800.00	0.00	0.00
0501 - Education General	Establishment/Activation and Maintenance of School Gardens across the State	23020119 - Construction/Provision of Recreational Facilities	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	21,028,975.00	10,064,259.24	0.00	0.00	10,371,250.00	0.00	0.00
0501 - Education General	Procurement of White Marker Board, Smart Board and other Teaching/Instructional Materials for Schools across the State.	23010124 - Purchase of Teaching/Learning Aid Equipment	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	163,186,000.00	0.00	0.00
0501 - Education General	Procurement of Science, Technical and Vocational Equipment	23010124 - Purchase of Teaching/Learning Aid Equipment	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	191,694,388.00	174,279,973.00	0.00	0.00	190,690,105.00	0.00	0.00
0501 - Education General	Conduct of Emotional Intelligence Training for School Guidance and Counsellors	23050101 - Research and Development	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	20,318,000.00	0.00	0.00
0501 - Education General	Intervention to Improve Nutrition for 26Nos Boarding Secondary Schools	23050101 - Research and Development	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	1,735,454,800.00	1,308,298,575.12	0.00	0.00	1,749,454,800.00	0.00	0.00
0501 - Education General	Rehabilitation, Equipping and Conversion of some Boarding Schools to Full Boarding Facilities across the State (16 Nos. Boarding Schools - Roll Over Projects)	23030106 - Rehabilitation/Repairs - Public Schools	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	1,622,840,810.65	818,738,954.51	0.00	0.00	1,499,480,980.00	0.00	0.00
0501 - Education General	Schools Rebuilding and Equipping Programme across the State (Roll Over Projects)	23030106 - Rehabilitation/Repairs - Public Schools	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	3,395,895,334.76	2,012,030,247.02	0.00	0.00	1,441,988,966.00	0.00	0.00
0501 - Education General	Supply of Furniture in Secondary Schools across the State	23010112 - Purchase of Office Furniture and Fittings	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	235,000,000.00	109,230,872.62	0.00	0.00	220,000,000.00	0.00	0.00
0501 - Education General	Rehabilitation of 69Nos. Secondary Schools across the State	23030106 - Rehabilitation/Repairs - Public Schools	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	648,000,000.00	319,527,482.26	0.00	0.00	658,000,000.00	0.00	0.00
0501 - Education General	Disaster Intervention in 50Nos. Secondary Schools across the State (Fire, Windstorm and Rainstorm)	23030106 - Rehabilitation/Repairs - Public Schools	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
0501 - Education General	Fencing of Schools across the State	23020107 - Construction/Provision of Public Schools	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
0501 - Education General	Development and Deployment of Education Portal and Sustainance of e-Learning Platform	23050102 - Computer Software Acquisition	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	137,733,500.00	86,889,164.36	0.00	0.00	150,000,000.00	0.00	0.00
0501 - Education General	Provision of School Uniforms for Students across the State	23010124 - Purchase of Teaching/Learning Aid Equipment	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	1,089,369,007.68	495,625,653.81	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Global Partnership for Education (NIPEP World Bank)	23050101 - Research and Development	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
0502 - Girl-Child Education	Adolescent Girls Initiative for Learning and Empowerment (AGILE) project	23050101 - Research and Development	70961 - Subsidiary Services to Education	31842400 - STATE WIDE		0.00	47,000,000.00	22,181,972.77	0.00	0.00	2,020,000,000.00	0.00	0.00
051700300100 State Universal Basic Education Board (SUBEB)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget			
Total						0.00	19,091,254,433.32	10,772,123,317.86	0.00	0.00	18,808,158,604.04	0.00	0.00

0501 - Education General	Intensive Literacy Programme	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	682,500,000.00	327,487,517.70	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Reduction in Out of School Children	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	877,500,041.20	425,476,564.23	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Accountability and System Strengthening	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	390,000,031.40	185,227,226.58	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Capacity Building of 966 Maths and Science Teachers on Strengthening Mathematics and Science Education (SMASE) Inset Approach (2020) Cycle I	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	10,110,900.00	4,819,746.83	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Capacity Building of 1150 Maths and Science Teachers on Strengthening Mathematics and Science Education (SMASE) Inset Approach (2020) Cycle II	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	14,965,000.00	7,079,885.12	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Capacity Building of Quality Assurance Evaluators	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	17,999,960.00	8,755,690.31	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Jolly Phonics Capacity Building for 1000 Teachers	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	67,989,360.00	31,021,070.11	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Training of 1150 Mathematics and Science Teachers on Strengthening Mathematics and Science Education (SMASE) Inset Approach (2020) Cycle III	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	14,965,000.00	6,955,180.29	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Capacity Building of 520 School Support Officers	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	17,999,600.00	8,689,278.42	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Capacity Building of 700 Teachers on Early Childhood Care and Development (ECCD) Reggio Emilia Approach	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	19,995,000.00	9,314,488.89	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Capacity Building of 500 Headteachers on Leadership	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	15,000,000.00	6,943,776.37	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Integrated Quranic Tsangaya Education (IQTE) Teachers Capacity Building	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	8,000,000.00	3,680,967.39	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Inclusive Teachers Capacity Building Programme	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	8,000,000.00	3,685,666.01	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Capacity Building of 700 Teachers on ICT	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	24,000,000.00	11,756,683.10	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Capacity Building of 200 School Counsellors on Basic Counselling	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	6,000,000.00	3,516,962.29	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Monitoring of Teachers Professional Development Capacity Building	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	0.00	8,100,000.00	3,794,979.40	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Capacity Building of 923 JSS Teachers on English Proficiency	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	25,650,300.00	12,368,896.53	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Capacity Building of 5000 Primary School Teachers on Cluster Based	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	128,250,500.00	59,488,021.51	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Consultancy Fee for JSS and Primary Schools Based Training	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	17,100,000.00	8,055,868.32	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Conduct Interschool Quiz Competition on Water Sanitation and Hygiene (WASH)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	1,737,500.00	844,519.25	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Provision of Sanitation Items	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - Primary Education	31842400 - STATE WIDE	0.00	20,700,000.00	9,344,879.18	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Capacity Building of Teachers on Family Life and HIV Education	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	4,587,500.00	2,073,782.88	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Provision of Boreholes	23020105 - Construction/Provision of Water Facilities	70912 - Primary Education	31842400 - STATE WIDE	0.00	39,407,000.00	18,024,922.56	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Review Meetings with Education Secretaries and Desk Officers on School Health	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	460,000.00	224,166.40	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Open School Programme	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	66,310,000.00	33,432,114.35	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Provision of Infrastructures to Special Education Schools	23020118 - Construction/Provision of Infrastructure	70912 - Primary Education	31842400 - STATE WIDE	0.00	62,577,646.20	28,561,384.59	0.00	0.00	2,462,980,069.95	0.00	0.00
0501 - Education General	Roll over of UBE Projects	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	0.00	7,551,812,779.20	4,041,377,293.96	0.00	0.00	0.00	0.00	0.00
0501 - Education General	2020 UBE Intervention Projects	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	0.00	3,039,768,157.66	2,252,690,492.27	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Intervention on Primary Education Development	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	2,910,000,000.00	1,776,054,368.38	0.00	0.00	961,764,503.81	0.00	0.00
0501 - Education General	UBEC Intervention Fund 2021-2022	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	0.00	3,039,768,157.66	1,481,376,924.62	0.00	0.00	3,900,000,000.00	0.00	0.00
0501 - Education General	Continuous Quality Assurance Monitoring and Evaluation of 144Nos. Schools across the State	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	24,479,422.50	0.00	0.00
0501 - Education General	Follow-up Monitoring and Evaluation of 72Nos. Schools across the State	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,809,600.00	0.00	0.00
0501 - Education General	Daily School Monitoring of 690Nos. Schools across the State	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,589,600.00	0.00	0.00
0501 - Education General	Teachers Professional Development (TPD)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	235,304,550.00	0.00	0.00
0501 - Education General	Monitoring of Schools Resumption Activities	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	617,370.00	0.00	0.00
0501 - Education General	Monitoring of Schools End of Term Activities	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	617,370.00	0.00	0.00
0501 - Education General	Provision of Office Equipments	23010113 - Purchase of Computers	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,891,281.41	0.00	0.00
0501 - Education General	Mapping Out of School Children across the State	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	28,411,500.00	0.00	0.00
0501 - Education General	Intervention for Out of School Children	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	467,025,000.00	0.00	0.00
0501 - Education General	Continuous Sensitization of General Public on decrease in number of Out of School Children	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	22,100,000.00	0.00	0.00
0501 - Education General	Expansion of existing School Infrastructure to address overcrowding in 6Nos. LGEAs (Jema'a, Sanga, Igabi, Sabon Gari and Lere)	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	46,546,500.00	0.00	0.00
0501 - Education General	Capacity Building of Master Trainers, Mentors, Teachers' Leaders, Headteachers and Teachers	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	163,295,956.58	0.00	0.00
0501 - Education General	School Support visit by Mentors and Coaches	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	43,733,922.06	0.00	0.00
0501 - Education General	Conduct Impact Assessment by SUBEB and MoE Officials at School Levels	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	12,566,775.00	0.00	0.00
0501 - Education General	Programme Evaluation of Better Education Service Delivery for All (BESDA) activities coordinated externally by Independent Personnel	23050103 - Monitoring and Evaluation	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,180,216,980.80	0.00	0.00
0501 - Education General	Procurement of Pupils and Teachers Textbooks	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	181,390,625.00	0.00	0.00
0501 - Education General	Conduct of Annual School Census 2020/2021 Exercise	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	12,885,600.00	0.00	0.00
0501 - Education General	Development of State Basic Education Strategic Plan 2020/2023	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,805,750.00	0.00	0.00
0501 - Education General	E-Learning Programme	23050102 - Computer Software Acquisition	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	91,000,000.00	0.00	0.00
0501 - Education General	Provision of Environmental and Social Safe Guard System	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	28,268,500.00	0.00	0.00
0501 - Education General	Capacity Building and System Development	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	28,268,500.00	0.00	0.00

0501 - Education General	Intervention on Primary Education Development	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,811,729,504.02	0.00	0.00
0501 - Education General	Rollover of 2017 - 2019 UBEC Matching Grant Projects	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,021,539,069.95	0.00	0.00
0501 - Education General	2020 Intervention Projects of Universal Basic Education (UBEC) Matching Grant	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	975,000,887.22	0.00	0.00
0501 - Education General	2021 Intervention Projects of Universal Basic Education (UBEC) Matching Grant	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,072,709,129.57	0.00	0.00
0501 - Education General	Capacity Building on Early Childhood Care and Development (ECCDE) Teachers on Reggio Emilia	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	9,750,097.50	0.00	0.00
0501 - Education General	Capacity Building of 120Nos. FTS Participants on Jolly Phonics and SMASE	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	4,888,650.00	0.00	0.00
0501 - Education General	Provision of School Support Materials to New Intakes	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	117,196,755.00	0.00	0.00
0501 - Education General	Community Sensitization on Better Education Service Delivery for All (BESDA) Enrollment	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	6,875,700.00	0.00	0.00
0501 - Education General	Continuous Follow up Visit on Better Education Service Delivery for All (BESDA) Enrollment	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	225,071,977.00	0.00	0.00
0501 - Education General	Programme Administration on Teachers Professional Development (TPD) activities	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	4,550,000.00	0.00	0.00
0501 - Education General	AMA Foundation Intervention on Infrastructure in 10 Schools	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	429,031,658.12	0.00	0.00
0501 - Education General	Capacity Building on Curriculum Implementation Strategies for Headteachers	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	9,100,013.00	0.00	0.00
0501 - Education General	School Based Management Committee Training for 2335Nos. Members	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	85,163,520.00	0.00	0.00
0501 - Education General	Capacity Building of Counsellors to help Children express their emotions for learning to be effective in Schools	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,900,044.85	0.00	0.00
0501 - Education General	Capacity Building of 220Nos. Head Teachers on Leadership Skills across the State	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00
0501 - Education General	Training of 400Nos. SSOs across the 23 LGAs	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	6,500,552.50	0.00	0.00
0501 - Education General	Training of 400Nos. Class Teachers on ICT	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	9,104,680.00	0.00	0.00
0501 - Education General	Capacity Building of 200Nos. Gender Disaggregated Teachers on Basic Knowledge of Inclusive Education and Sign Language	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	4,761,250.00	0.00	0.00
0501 - Education General	Construction of 2Nos. Block of Classrooms (Prototype)	23020107 - Construction/Provision of Public Schools	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	12,629,779.50	0.00	0.00
0501 - Education General	Procurement of Support Materials	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,934,107.71	0.00	0.00
0501 - Education General	Capacity Building of 100Nos. Gender Disaggregated Teachers on Braille and Mobility	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,245,562.50	0.00	0.00
0501 - Education General	Procurement of Teaching and Learning Materials	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,481,180.00	0.00	0.00
0501 - Education General	Procurement of Sports and Skills Materials	23010126 - Purchase of Sporting/Games Equipment	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,127,587.50	0.00	0.00
0501 - Education General	Capacity Building of 200Nos. Almajiri School Teachers on basic skills in Literacy and Numeracy (Phase V)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,200,585.00	0.00	0.00
0501 - Education General	Provision of Science and Laboratory Equipment to Junior Secondary Schools	23010124 - Purchase of Teaching/Learning Aid Equipment	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	74,114,625.00	0.00	0.00
0501 - Education General	Provision of First Aid Boxes to Junior Secondary Schools	23010122 - Purchase of Health/Medical Equipment	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	22,815,000.00	0.00	0.00
0501 - Education General	Capacity Building of Master Trainers	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,743,950.00	0.00	0.00
0501 - Education General	Capacity Building of SMOs and CMOs on Community Entry	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	9,867,650.00	0.00	0.00
0501 - Education General	Community Entry on Sensitization and Nomination of School Based Management Committee (SBMCs) Members	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	63,511,500.00	0.00	0.00
0501 - Education General	Capacity Building of SMOs and CSOs on Training of Trainers (ToT) Roles and Responsibilities (Phase I)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	9,867,650.00	0.00	0.00
0501 - Education General	Capacity Building of to SBMC Members (Phase I)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	116,142,000.00	0.00	0.00
0501 - Education General	Capacity Building of SMOs and CSOs on Training of Trainers (ToT) on Resource Mobilization (Phase II)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	9,867,650.00	0.00	0.00
0501 - Education General	Capacity Building of Training of Trainers (ToT) to SBMC Members (Phase II)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	116,142,000.00	0.00	0.00
0501 - Education General	Capacity Building of 920Nos. Teachers on Strengthening Mathematics and Science Education (SMASE)	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	22,755,135.00	0.00	0.00
0501 - Education General	Secondary School Feeding	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	445,129,776.00	0.00	0.00
0501 - Education General	Primary School Feeding	23050101 - Research and Development	70912 - Primary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	185,640,000.00	0.00	0.00

051700800100 Kaduna State Library Board													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	since January to September			2022 Approved Budget			
Total						0.00	56,630,358.62	26,682,956.85	0.00	0.00	13,333,115.08	0.00	0.00
0501 - Education General	Second Phase e-Library	23020111 - Construction/Provision of Libraries	70971 - R&D Education	31842400 - STATE WIDE		0.00	20,533,678.06	9,391,312.68	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of New Library Books	23010125 - Purchase of Library Books & Equipment	70971 - R&D Education	31842400 - STATE WIDE		0.00	16,826,000.00	8,202,015.53	0.00	0.00	13,333,115.08	0.00	0.00
0501 - Education General	Provision of Furniture for the e-Library (Headquarters, Kafanchan and Zaria Branches)	23010112 - Purchase of Office Furniture and Fittings	70971 - R&D Education	31842400 - STATE WIDE		0.00	19,270,680.56	9,089,628.65	0.00	0.00	0.00	0.00	0.00

051701100100 Kaduna State Scholarship and Loans Board													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	since January to September			2022 Approved Budget			
Total						0.00	3,349,775,600.00	1,573,974,641.34	0.00	0.00	3,228,536,000.00	0.00	0.00
0501 - Education General	Scholarships and Loan Scheme	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE		0.00	3,067,775,600.00	1,441,194,247.38	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Research Grants to Academics	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE		0.00	282,000,000.00	132,780,393.96	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Award of Foreign Scholarship to Qualified Applicants	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	2,102,005,000.00	0.00	0.00
0501 - Education General	Award of Local Scholarship to Qualified Students	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE		0.00	0.00	0.00	0.00	0.00	1,126,531,000.00	0.00	0.00

051701800100 Nuhu Bamalli Polytechnic, Zaria												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	since January to September			2022 Approved Budget		

Total						0.00	988,096,980.80	469,122,921.89	0.00	0.00	1,495,296,343.44	0.00	0.00
0501 - Education General	Rehabilitation and Remodelling of Multi-Purpose Hall (Main Campus)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	49,179,463.32	23,994,454.94	0.00	0.00	119,865,000.00	0.00	0.00
0501 - Education General	Proposed Construction of 4,120m Perimeter Fence at Main Campus (Phase II) and Annex Campus	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	194,380,714.59	92,258,372.75	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Proposed Construction of Drainages, Culverts and External Works	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	20,453,460.00	9,283,294.03	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Renovation of 1.6km Asphaltic Road (1st to 2nd Gates)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	60,423,200.00	29,324,030.96	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Proposed Construction of 5Nos. 20 space Water Reticulated Toilet for Students	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	46,830,800.00	22,524,150.31	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Proposed Construction of 3Nos. Student Recreational Centres at Main, Annex and Samaru Katak Campuses	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	55,178,000.00	26,021,400.21	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Office and Classroom Furniture	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	36,378,000.00	16,895,408.47	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Laboratory and Workshop Equipment	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	40,773,342.90	18,725,025.89	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Proposed Construction of Solar Street Lights at Samaru Katak, Main and Annex Campuses	23020123 - Construction of Traffic/Street Lights	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	0.00	0.00	0.00	0.00	11,491,942.34	0.00	0.00
0501 - Education General	Physical Infrastructure/Programme Upgrade (TETFUND)	23020118 - Construction/Provision of Infrastructure	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	240,000,000.00	113,341,560.75	0.00	0.00	490,000,000.00	0.00	0.00
0501 - Education General	Academic Staff Training and Development (TETFUND)	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	125,000,000.00	61,054,961.98	0.00	0.00	250,000,000.00	0.00	0.00
0501 - Education General	Library Development (TETFUND)	23010125 - Purchase of Library Books & Equipment	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	25,000,000.00	11,293,822.77	0.00	0.00	50,000,000.00	0.00	0.00
0501 - Education General	Professional Development/Conference Attendance (TETFUND)	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	17,000,000.00	8,053,323.09	0.00	0.00	34,000,000.00	0.00	0.00
0501 - Education General	Institution Based Research (TETFUND)	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	40,000,000.00	18,782,963.75	0.00	0.00	80,000,000.00	0.00	0.00
0501 - Education General	Equipment Fabrication (TETFUND)	23010129 - Purchase of Industrial Equipment	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	10,000,000.00	4,642,310.64	0.00	0.00	23,939,401.10	0.00	0.00
0501 - Education General	ICT Support (TETFUND)	23020127 - Construction of ICT Infrastructures	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	7,500,000.00	3,533,597.87	0.00	0.00	15,000,000.00	0.00	0.00
0501 - Education General	Project Maintenance (TETFUND)	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	10,000,000.00	4,652,417.35	0.00	0.00	20,000,000.00	0.00	0.00
0501 - Education General	Publication of Journals (TETFUND)	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	5,000,000.00	2,379,658.77	0.00	0.00	10,000,000.00	0.00	0.00
0501 - Education General	Manuscript Development (TETFUND)	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	5,000,000.00	2,362,167.37	0.00	0.00	10,000,000.00	0.00	0.00
0501 - Education General	TETFund Zonal Intervention 2021/2022	23020118 - Construction/Provision of Infrastructure	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	0.00	0.00	0.00	0.00	131,000,000.00	0.00	0.00
0501 - Education General	TETFund Special High Impact Intervention Projects	23020118 - Construction/Provision of Infrastructure	70942 - Second Stage of Tertiary Education	31812300 - ZARIA		0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00

051701900100	Kaduna State College of Education, Gidan Waya (CEO)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Since January to September			2022 Approved Budget			
Total						0.00	975,705,797.25	612,171,346.59	0.00	0.00	1,192,400,000.00	0.00	0.00
0501 - Education General	Rehabilitation of 2Nos. Science Laboratories	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	47,000,000.00	21,862,522.37	0.00	0.00	6,500,000.00	0.00	0.00
0501 - Education General	Rehabilitation of Block 'O' Classrooms/Lecture Halls	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	28,200,000.00	13,368,357.37	0.00	0.00	18,500,000.00	0.00	0.00
0501 - Education General	Rehabilitation of Temporary Administrative Block	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	9,400,000.00	4,436,121.37	0.00	0.00	10,000,000.00	0.00	0.00
0501 - Education General	Rehabilitation of 4Nos Student Hostels	23030101 - Rehabilitation/Repairs of Residential Building	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	47,000,000.00	22,190,380.31	0.00	0.00	80,000,000.00	0.00	0.00
0501 - Education General	Rehabilitation of College Main Library	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	284,374,395.70	284,374,395.70	0.00	0.00	13,300,000.00	0.00	0.00
0501 - Education General	Construction of Perimeter Fence and College Main Entrance Gate	23020107 - Construction/Provision of Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	61,100,000.00	29,374,966.53	0.00	0.00	135,300,000.00	0.00	0.00
0501 - Education General	Supply of Classrooms Furniture	23010112 - Purchase of Office Furniture and Fittings	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	23,500,000.00	11,286,433.40	0.00	0.00	10,000,000.00	0.00	0.00
0501 - Education General	Rehabilitation of Provost's Residence	23030101 - Rehabilitation/Repairs of Residential Building	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	14,100,000.00	6,368,108.44	0.00	0.00	25,000,000.00	0.00	0.00
0501 - Education General	Construction of Central Store	23020101 - Construction/Provision of Office Buildings	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	28,200,000.00	13,124,347.09	0.00	0.00	14,100,000.00	0.00	0.00
0501 - Education General	Rehabilitation/Construction of Library/Computer Centre in Staff School	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	9,400,000.00	4,587,531.55	0.00	0.00	4,700,000.00	0.00	0.00
0501 - Education General	Rehabilitation of Burnt Block of 6Nos Classrooms	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	23,500,000.00	11,417,864.52	0.00	0.00	10,000,000.00	0.00	0.00
0501 - Education General	Construction of Agric Education Department Complex and Departments of Technical Education and Fine and Applied Arts Complex (Tetfund)	23020107 - Construction/Provision of Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	136,731,401.55	65,997,885.03	0.00	0.00	260,000,000.00	0.00	0.00
0501 - Education General	Rehabilitation of 9Nos. Classrooms/Lecture Halls	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	65,800,000.00	31,505,310.22	0.00	0.00	80,000,000.00	0.00	0.00
0501 - Education General	Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Chemistry and Integrated Science).	23010124 - Purchase of Teaching/Learning Aid Equipment	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	75,200,000.00	34,458,932.00	0.00	0.00	50,000,000.00	0.00	0.00
0501 - Education General	Construction of Science laboratories. (B.Ed. Programme)	23020107 - Construction/Provision of Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	75,200,000.00	35,650,799.50	0.00	0.00	40,000,000.00	0.00	0.00
0501 - Education General	Rehabilitation of Block of 8Nos Classrooms	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	47,000,000.00	22,167,391.20	0.00	0.00	25,000,000.00	0.00	0.00
0501 - Education General	Proposed Construction of Perimeter Fence and Gate House at Hunkuyi Annex Campus	23020107 - Construction/Provision of Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
0501 - Education General	Provision of Solar Powered Light in Students' Hostels Area	23020103 - Construction/Provision of Electricity	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
0501 - Education General	Rehabilitation of 10Nos Boreholes	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0501 - Education General	Rehabilitation of Fine and Applied Arts Department	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
0501 - Education General	Rehabilitation of Deputy Provost, Registrar and Bursar's Residence	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
0501 - Education General	Rehabilitation of Burnt Home Economics Department Laboratory	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
0501 - Education General	Maintenance of Roads	23030113 - Rehabilitation/Repairs - Roads	70941 - First Stage of Tertiary Education	31830800 - JEMA'A		0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00

051702100100	Kaduna State University (KASU)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Since January to September			2022 Approved Budget			
Total						0.00	5,268,192,422.46	2,240,493,868.64	0.00	0.00	3,808,004,792.00	0.00	0.00
0501 - Education General	Construction of Economics Department Building	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE		0.00	23,938,492.93	11,341,312.42	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction of 2Nos. Twin Lecture Halls	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE		0.00	7,184,939.62	3,378,141.09	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction of Pharmaceutical Sciences Building	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE		0.00	25,159,154.70	12,208,770.46	0.00	0.00	0.00	0.00	0.00

0501 - Education General	Construction of Multipurpose Tech. Laboratory Comple0 at Kafanchan	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	6,312,584.62	2,905,234.62	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Equipments for Multipurpose Tech. Laboratory Comple0, Kafanchan	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	11,746,302.25	5,754,520.17	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction of Faculty of Agricultural Science [Phase II]	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	74,618,074.90	34,039,592.59	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Furnishing of Faculty of Agricultural Science [Phase II]	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	6,508,077.39	3,120,484.09	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Furnishing of Laboratories and Offices at Faculty of Pharmaceutical Science Comple0	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	12,824,456.90	5,901,421.18	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Furnishing of Laboratories at Faculty of Science Comple0 [II]	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	4,320,451.36	2,047,358.85	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Equipment for Faculty of Medicine (CT-Scan)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	9,786,119.46	4,725,904.34	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Furnishing of Clinical Laboratories and Procurement of Teaching Aids (Lots 23C)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	7,175,768.69	3,392,699.53	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Furnitures and Equipments for Library at Kafanchan	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	6,619,310.57	3,225,064.08	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Installation, Networking and Configuration of a Dedicated LAN Fibre Optic Internet Backbone for Phases 2-4	23020127 - Construction of ICT Infrastructures	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	25,110,600.61	12,246,450.21	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Provision and Subscription to Stable Internet Connection	23020127 - Construction of ICT Infrastructures	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	12,901,299.08	5,857,348.11	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Upgrade of Computer Centre	23020127 - Construction of ICT Infrastructures	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	50,898,820.14	23,887,950.85	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Installation of Campus-Wide Surveillance System and Instructional Facilities	23010132 - Purchase of Surveillance Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	42,627,518.33	19,956,303.74	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction and Equipping of 3Nos. Workshops at Kafanchan	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	24,151,273.61	11,413,939.01	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction of Students' IT Park at Kafanchan Campus	23020127 - Construction of ICT Infrastructures	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	6,475,317.17	2,999,947.01	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Consultancy services on Construction of Faculty Auditorium Comple0 for Social and Management Sciences	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	13,679,674.26	6,645,941.97	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction of Students' IT Park at Kaduna Campus	23020127 - Construction of ICT Infrastructures	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	6,475,324.30	3,038,291.89	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Equipments for other Selected Departments	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	3,597,852.83	1,631,098.34	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction of Students' IT Park at College of Basic Studies, Kaduna	23020127 - Construction of ICT Infrastructures	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	6,475,324.30	3,138,480.18	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Equipments for other Selected Departments (II)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	1,748,400.00	851,333.82	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Desktop Computers	23010113 - Purchase of Computers	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	7,211,511.98	3,526,587.10	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction of 300 Seater Capacity Lecture Hall at Kafanchan	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	20,443,861.01	9,278,690.56	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction and Furnishing of Auto-Card/Manual Drafting Studio Comple0	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	26,488,350.95	12,967,153.68	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Equipments for Auto-Card/Manual Drafting Studio Comple0	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	10,446,087.62	5,017,763.60	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Equipment (MRI Machine) for Faculty of Medicine Comple0	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	21,149,418.18	9,594,829.69	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Additional Equipment for Faculty of Medicine Comple0 (A)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	8,357,775.00	3,954,038.76	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Additional Equipment for Faculty of Medicine Comple0 (B)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	4,967,112.83	2,277,911.47	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Additional Equipment for Faculty of Medicine (III)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	13,263,476.75	6,477,986.20	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction of Classrooms/Office Complex at Kafanchan	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	19,530,338.50	9,484,817.68	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Desktops Computers (III)	23010113 - Purchase of Computers	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	528,750.00	238,203.05	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction of Faculty of Environmental Sciences (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	64,949,019.34	30,520,172.11	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	118,486,605.50	57,861,351.59	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement and Installation of Printing Equipment for Mass Communication Department	23010114 - Purchase of Computer Printers	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	25,500,842.64	12,201,967.62	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement and Installation of Lecture Hall Furniture for Faculty of Arts	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	1,445,250.00	663,678.25	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction and Furnishing of Faculty of Science (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	32,775,313.70	15,449,376.77	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Desktop Computers (V)	23010113 - Purchase of Computers	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	2,115,000.00	953,032.33	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Equipments for Faculty of Medicine	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	13,012,790.31	6,271,894.74	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Equipment for Faculty of Agriculture	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	13,052,145.82	6,360,495.38	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Desktop Computers (VI)	23010113 - Purchase of Computers	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	620,255.48	293,043.54	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction of 500 Seater Capacity Lecture Theatre	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	21,155,810.89	10,266,567.69	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Furnishing of 500 Seater Capacity Lecture Theatre	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	7,427,668.50	3,541,384.40	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction of Twin Lecture Halls	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	3,474,344.26	1,691,834.46	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Furnishing of Twin Lecture Halls	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	3,749,895.00	1,799,763.21	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction of Postgraduate Lecture Classes	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	9,195,535.03	4,211,015.53	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Furnishing of Postgraduate Lecture Classes	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	1,464,566.13	659,785.55	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Equipment for Faculty of Pharmaceutical Sciences	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	6,225,891.17	2,868,478.07	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Completion of Fencing and Gates at Kafanchan Campus	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	147,843,167.10	71,076,773.61	0.00	0.00	157,279,965.00	0.00	0.00
0501 - Education General	Construction and Furnishing of Faculty of Law and Departments (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	248,253,127.00	121,369,691.57	0.00	0.00	370,482,050.00	0.00	0.00
0501 - Education General	Construction of Twin Lecture Theatre and Court Yard for Faculty of Law (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	191,827,277.00	155,698,755.81	0.00	0.00	310,454,550.00	0.00	0.00
0501 - Education General	Construction and furnishing of Faculty of Education and Departments (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	248,227,277.00	114,828,045.08	0.00	0.00	370,454,550.00	0.00	0.00
0501 - Education General	Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	191,827,277.00	93,912,088.82	0.00	0.00	310,454,550.00	0.00	0.00
0501 - Education General	Construction and furnishing of Faculty of Engineering and Departments (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	248,227,277.00	118,397,710.07	0.00	0.00	370,454,550.00	0.00	0.00
0501 - Education General	Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	191,827,277.00	91,553,156.61	0.00	0.00	310,454,550.00	0.00	0.00

0501 - Education General	Construction of Faculty of Social and Management Science Building	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	130,594,200.00	63,511,920.12	0.00	0.00	138,927,500.00	0.00	0.00
0501 - Education General	Supply and Installation of Automatic Dry Sprinkler Aerosol Fire Suppression and Extinguishing Devices	23010129 - Purchase of Industrial Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	28,624,927.00	13,075,845.93	0.00	0.00	12,712,500.00	0.00	0.00
0501 - Education General	Construction of Access Roads and Internal Road Network	23020114 - Construction/Provision of Roads	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	11,949,750.00	5,615,558.04	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Commencement of Work at Satellite Campus at Lere	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	47,000,000.00	21,827,744.33	0.00	0.00	50,000,000.00	0.00	0.00
0501 - Education General	Landscapping and Parking Lots	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	7,249,750.00	3,456,680.82	0.00	0.00	7,712,500.00	0.00	0.00
0501 - Education General	Procurement of Student's Tables and Chairs	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	10,539,750.00	5,055,061.89	0.00	0.00	11,212,500.00	0.00	0.00
0501 - Education General	Construction of Fence for Male and Female Hostels	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	11,479,750.00	5,381,557.43	0.00	0.00	12,212,500.00	0.00	0.00
0501 - Education General	Development of Permanent Site	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	1,985,924,509.57	613,737,611.54	0.00	0.00	903,842,393.58	0.00	0.00
0501 - Education General	Construction and Furnishing of a Befitting Senate Building at Permanent Site, Kaduna	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	233,610,785.09	109,368,158.60	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction and Furnishing of Faculty Building at Permanent Site, Kaduna	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	59,561,733.52	28,472,685.83	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction and Furnishing of Faculty of Law at Permanent Site, Kaduna	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	133,873,221.92	65,062,965.35	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Procurement of Laboratory Equipment	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	19,043,460.00	9,080,772.14	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Construction of 2 Nos. Blocks of 4Nos. Classroom at Kaduna	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	21,125,670.55	9,530,352.47	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Consultancy Services on Construction of 2Nos Blocks of 4Nos Classroom	23050101 - Research and Development	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	94,000,000.00	43,793,602.39	0.00	0.00	0.00	0.00	0.00
0501 - Education General	Purchase of 160Nos. Journals and Periodicals (Shehu Idris Campus, Makarfi)	23010125 - Purchase of Library Books & Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,737,500.00	0.00	0.00
0501 - Education General	Supply of Library Furniture (Shehu Idris Campus, Makarfi)	23010125 - Purchase of Library Books & Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	9,189,048.00	4,332,172.98	0.00	0.00	9,775,582.98	0.00	0.00
0501 - Education General	Renovation of Convocation Square (Shehu Idris Campus, Makarfi)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	2,586,880.00	1,263,576.10	0.00	0.00	2,752,000.00	0.00	0.00
0501 - Education General	Supply of Bio Medical Engineering, Physics, Chemistry and Public Health Laboratory (Shehu Idris Campus, Makarfi)	23010124 - Purchase of Teaching/Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	8,536,931.83	4,067,160.50	0.00	0.00	18,163,684.75	0.00	0.00
0501 - Education General	Supply of Furniture for Bio Medical Engineering, Physics, Chemistry Anathomy/Physiology and Public Health Laboratories (Shehu Idris Campus, Makarfi)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	9,536,161.47	4,511,387.83	0.00	0.00	15,144,852.63	0.00	0.00
0501 - Education General	Construction of Public Health Laboratory (Shehu Idris Campus, Makarfi)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	7,118,085.43	3,480,256.09	0.00	0.00	7,572,431.31	0.00	0.00
0501 - Education General	Construction of Chemistry and Anathomy/Physiology Laboratories (Shehu Idris Campus, Makarfi)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	9,536,161.47	4,590,434.33	0.00	0.00	15,144,852.63	0.00	0.00
0501 - Education General	Construction of Biomedical Engineering and Physics Laboratories (Shehu Idris Campus, Makarfi)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	9,536,161.47	4,306,420.90	0.00	0.00	15,144,852.63	0.00	0.00
0501 - Education General	Construction of Classroom Block and Toilet for Nutrition and Dietetics Complex (Shehu Idris Campus, Makarfi)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	14,004,914.71	6,383,818.16	0.00	0.00	14,898,845.44	0.00	0.00
0501 - Education General	Purchase of Laboratories and Kitchen Equipment for Nutrition and Dietetics Complex (Shehu Idris Campus, Makarfi)	23010120 - Purchase of Canteen/Kitchen Equipment	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	18,220,578.36	8,489,716.63	0.00	0.00	19,383,594.00	0.00	0.00
0501 - Education General	Construction of Nutrition and Dietetics Complex (Shehu Idris Campus, Makarfi)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	15,249,462.45	7,085,052.38	0.00	0.00	32,445,664.78	0.00	0.00
0501 - Education General	Purchase of 300Nos. Theatre Seats and Public Address System, 3D Lecture Projector (Shehu Idris Campus, Makarfi)	23010112 - Purchase of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	7,401,181.73	3,619,693.79	0.00	0.00	7,873,597.59	0.00	0.00
0501 - Education General	Supply and Installation of 350KVA Perkins Generator with Generator House (Shehu Idris Campus, Makarfi)	23010119 - Purchase of Powers Generating Set	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	14,170,804.45	6,685,666.32	0.00	0.00	15,075,323.88	0.00	0.00
0501 - Education General	Construction of 100,000 Litre Steel Water Tank (Shehu Idris Campus, Makarfi)	23020105 - Construction/Provision of Water Facilities	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	10,518,728.48	5,078,681.16	0.00	0.00	11,190,136.68	0.00	0.00
0501 - Education General	Renovation of 1No. Burnt Student Hostel (Shehu Idris Campus, Makarfi)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	7,548,824.51	3,545,222.22	0.00	0.00	13,030,664.37	0.00	0.00
0501 - Education General	Renovation of 3Nos. Student Hostel (Shehu Idris Campus, Makarfi)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	5,741,911.51	2,738,669.11	0.00	0.00	11,108,416.50	0.00	0.00
0501 - Education General	Tertiary Education Trust Fund (KASU) Special Intervention	23020118 - Construction/Provision of Infrastructure	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
0501 - Education General	Construction of 300 Students Capacity Lecture Theatre (Shehu Idris Campus, Makarfi)	23020107 - Construction/Provision of Public Schools	70942 - Second Stage of Tertiary Education	31842400 - STATE WIDE	0.00	9,313,645.26	4,369,790.09	0.00	0.00	9,908,133.25	0.00	0.00

052100100100 Ministry of Health												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Actual January to September			2022 Approved Budget		
Total						0.00	8,620,719,749.67	4,701,525,692.54	0.00	0.00	15,657,125,297.08	0.00
0401 - Health General	Upgrading and Equipping of General Hospitals across the State	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE		0.00	4,058,062,574.67	2,195,953,166.94	0.00	0.00	6,001,762,674.67	0.00
0401 - Health General	Construction and Equipping of 300-Bed Specialist Hospital	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31820200 - CHIKUN		0.00	2,000,000,000.00	1,065,475,315.75	0.00	0.00	7,410,600,000.00	0.00
0401 - Health General	COVID - 19 Intervention and other Public Health Emergencies Programmes (Construction of Isolation Centers, Procurement of Consumables, etc)	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE		0.00	752,000,000.00	592,320,227.44	0.00	0.00	282,983,760.00	0.00
0401 - Health General	Construction/Renovation of Standard Accident and Emergency Unit at General Hospital in Kafanchan, Saminaka, Birnin Gwari and Hajjiya Gambo Sawaba General Hospital, Zaria	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE		0.00	22,560,000.00	10,879,852.80	0.00	0.00	51,570,000.00	0.00
0401 - Health General	Purchase and Installation of Electric Smokeless Medical Waste Incinerators (in each Senatorial Zone)	23010122 - Purchase of Health/Medical Equipment	70741 - Public Health Services	31842400 - STATE WIDE		0.00	23,500,000.00	10,763,467.15	0.00	0.00	0.00	0.00
0401 - Health General	Construction of New College of Nursing and Midwifery at Pambegua	23020107 - Construction/Provision of Public Schools	70751 - R&D Health	31811500 - KUBAU		0.00	482,000,000.00	218,930,923.10	0.00	0.00	281,693,209.00	0.00
0401 - Health General	Purchase of 20Nos. Blood Bank Refrigerators for Blood Transfusion Services for 20Nos. Secondary Health Facilities	23010122 - Purchase of Health/Medical Equipment	70741 - Public Health Services	31842400 - STATE WIDE		0.00	20,680,000.00	9,983,052.93	0.00	0.00	17,400,000.00	0.00
0401 - Health General	Purchase of Dialysis Consumables	23010122 - Purchase of Health/Medical Equipment	70741 - Public Health Services	31842400 - STATE WIDE		0.00	24,910,733.20	11,542,158.87	0.00	0.00	0.00	0.00
0401 - Health General	Construction of Trauma Centre at Doka	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE		0.00	800,000,000.00	377,848,962.78	0.00	0.00	370,000,000.00	0.00

0401 - Health General	Strengthening Systems for Prevention of Malaria, Quality Assurance and Quality Control of Malaria Diagnosis Treatment (Malaria Programme) - Counterpart	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	104,810,000.00	49,518,060.62	0.00	0.00	861,662,084.00	0.00	0.00
0401 - Health General	Scale up of Drugs Susceptible Tuberculosis (DSTB) Services both in Public and Private Health Facilities from 444 to 1,500	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	28,200,000.00	13,704,310.74	0.00	0.00	0.00	0.00	0.00
0401 - Health General	Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB) - Counterpart	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	25,196,000.00	11,680,562.93	0.00	0.00	62,593,569.41	0.00	0.00
0401 - Health General	Kaduna Emergency Nutrition Action Plan (KADENAP)	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	188,000,000.00	91,812,675.07	0.00	0.00	188,000,000.00	0.00	0.00
0401 - Health General	Accelerated Nutrition Result in Nigeria (ANRIN)	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0401 - Health General	Completion and Upgrading of Rural Hospital Fadan Kagoma	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31830800 - JEMA'A	0.00	65,800,441.80	29,850,472.24	0.00	0.00	0.00	0.00	0.00
0401 - Health General	Planned Preventive Maintenance (Maintenance of Medical Equipments across the 31 Secondary Health facilities)	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	28,860,000.00	0.00	0.00
0401 - Health General	Neglected Tropical Disease Control Programme (NTDs) - Counterpart	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
0401 - Health General	Neglected Tropical Disease Control Programme (ONCHO) - Counterpart	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	25,000,000.00	11,262,483.18	0.00	0.00	25,000,000.00	0.00	0.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget		
Total					0.00	990,000,000.00	479,554,039.12	0.00	0.00	840,000,000.00	0.00	0.00
0401 - Health General	Provision of 1% CRF for the Vulnerable Group in the Kaduna State Contributory Scheme	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	990,000,000.00	479,554,039.12	0.00	0.00	840,000,000.00	0.00	0.00
052100300100	Kaduna State Primary Health Care Board											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget		
Total					0.00	8,139,929,049.50	4,483,758,856.02	0.00	0.00	5,779,453,243.26	0.00	0.00
0401 - Health General	Construction, Renovation and Upgrading of PHCs / Health Clinics (255 Health Clinics, Reconstruction of PHCB HQ and Consultancy services)	23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70741 - Public Health Services	31842400 - STATE WIDE	0.00	5,467,457,537.50	3,198,325,574.11	0.00	0.00	4,277,250,000.00	0.00	0.00
0401 - Health General	Procurement of PPEs for 1,154 Health Facilities for prevention of COVID 19 Pandemic for 2022	23010122 - Purchase of Health/Medical Equipment	70741 - Public Health Services	31842400 - STATE WIDE	0.00	594,601,512.00	284,507,154.62	0.00	0.00	233,554,800.00	0.00	0.00
0401 - Health General	Conduct Planned Preventive Maintenance of Medical Equipments in 255 PHCs	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	23,970,000.00	11,244,415.49	0.00	0.00	25,500,000.00	0.00	0.00
0401 - Health General	Provision of Counterpart Funding (PHC MOU, RSSH MOU, IMPACT Project, CHAI, BHCPEF(25%) etc)	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	817,800,000.00	393,953,735.10	0.00	0.00	954,266,000.00	0.00	0.00
0401 - Health General	Procurement of Basic Tools and Consumables for Community Health Influencers, Promoters Service Agents (CHIPS) and Mobile Outreaches	23010122 - Purchase of Health/Medical Equipment	70741 - Public Health Services	31842400 - STATE WIDE	0.00	188,000,000.00	100,288,236.01	0.00	0.00	100,000,000.00	0.00	0.00
0401 - Health General	Repairs and Routine Maintenance of Solar Systems for 34Nos. Solar Clinics in the Primary Health Centers across the State (Repairs and Maintenance)	23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70741 - Public Health Services	31842400 - STATE WIDE	0.00	202,100,000.00	102,350,700.42	0.00	0.00	52,283,978.26	0.00	0.00
0401 - Health General	Provision of Solar Power for the Second Phase of 255 PHCs under Upgrade	23020103 - Construction/Provision of Electricity	70741 - Public Health Services	31842400 - STATE WIDE	0.00	846,000,000.00	393,089,040.27	0.00	0.00	136,598,465.00	0.00	0.00
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget		
Total					0.00	1,612,999,832.60	737,493,820.15	0.00	0.00	3,864,393,768.28	0.00	0.00
0401 - Health General	Procurement of Drugs for 1099 Health Facilities across the State through Framework Procurement Agreement with Manufacturers/Distributors	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	1,015,100,988.60	462,183,996.46	0.00	0.00	415,818,130.03	0.00	0.00
0401 - Health General	Procurement of Health Commodities and Consumables for Integrated PHC Services and other Programmes	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	503,539,200.00	230,860,700.60	0.00	0.00	503,539,200.00	0.00	0.00
0402 - Female Health	Procurement Drugs for Maternal, New born and Child Health (MNCH) Week	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	247,635,750.00	0.00	0.00
0401 - Health General	Distribution of Drugs and Health Commodities to 1099 Public Health Facilities through Direct Delivery	23050101 - Research and Development	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	28,200,000.00	13,570,199.47	0.00	0.00	69,212,343.25	0.00	0.00
0401 - Health General	Monitoring and Supportive Supervision of 1130 Health facilities (Exception-Based)	23050103 - Monitoring and Evaluation	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	19,159,644.00	8,864,163.77	0.00	0.00	0.00	0.00	0.00
0401 - Health General	Scale-up to 915 PHCs in the State's One-Public Health Supply Network	23050101 - Research and Development	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	47,000,000.00	22,014,759.84	0.00	0.00	0.00	0.00	0.00
0401 - Health General	Procurement of Ambulances for 255 PHCs	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,385,081,345.00	0.00	0.00
0401 - Health General	Procurement of Quality Control Laboratory and Equipment	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	16,400,000.00	0.00	0.00
0401 - Health General	Upgrade of KADHSMA Pharma-grade Warehouse (Phase II)	23020106 - Construction/Provision of Hospitals/Health Centres	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00
0401 - Health General	Renovation/Upgrade of Zonal Medical Stores in Zaria and Kafanchan	23020106 - Construction/Provision of Hospitals/Health Centres	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
0401 - Health General	Logistics for Zipline Aerial Drone Delivery Services to selected Hard-to-Reach Health Facilities and Emergencies across the State	23050101 - Research and Development	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
0401 - Health General	Procurement of Antiretroviral Drugs, Diagnostics Test Kits, Reagents and other Consumables under the HIV/AIDS Treatment Programme	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	366,707,000.00	0.00	0.00
0402 - Female Health	Procurement of Free Ante-natal and Delivery Services Consumables (BDTH)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
0401 - Health General	Procurement of Free Paediatrics Consumables for Children between 0-5 Years (BDTH)	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSUA)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	January to September			2022 Approved Budget		
Total					0.00	639,910,090.56	335,981,927.83	0.00	0.00	539,407,640.00	0.00	0.00

0401 - Health General	Production and Distribution of IEC Materials on Substance Abuse across the State	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	0.00	49,265,400.00	24,086,402.76	0.00	0.00	11,250,000.00	0.00	0.00
0401 - Health General	Construction of Customized Bill Boards	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	0.00	32,900,000.00	16,054,467.83	0.00	0.00	7,500,000.00	0.00	0.00
0401 - Health General	Completion and Equipping of 6Nos. Rehabilitation Centre across the Three Senatorial Zones	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	0.00	206,131,119.43	97,836,611.44	0.00	0.00	400,000,000.00	0.00	0.00
0401 - Health General	Community Based Drug Treatment and Harm Reduction Centers	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	0.00	47,000,000.00	22,118,317.07	0.00	0.00	7,500,000.00	0.00	0.00
0401 - Health General	Procurement of Specialized Testing Kits (Urine and Breathalyzer Testing Kits)	23010122 - Purchase of Health/Medical Equipment	70741 - Public Health Services	31842400 - STATE WIDE	0.00	13,301,000.00	6,017,220.09	0.00	0.00	2,100,000.00	0.00	0.00
0401 - Health General	Integrating Mental Health in 255 Health Facilities and 30 Secondary Health Facilities across the State	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	21,902,000.00	10,632,236.15	0.00	0.00	150,000.00	0.00	0.00
0401 - Health General	Community Engagements and Preventive activities across the 225 Political Wards in the State	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	246,750,000.00	136,576,101.36	0.00	0.00	100,000,000.00	0.00	0.00
0401 - Health General	Conduct Radio/Television Jingles and Programmes in eight (8) Media Houses across the State	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	22,660,571.13	22,660,571.13	0.00	0.00	7,500,000.00	0.00	0.00
0401 - Health General	Engage Civil Society and other Organisations in the fight against Drug Abuse	23050101 - Research and Development	70741 - Public Health Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,407,640.00	0.00	0.00

052100400000 Kaduna State AIDS Control Agency (KADSACA)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget			
Total						0.00	51,220,113.18	23,990,645.41	0.00	0.00	20,272,870.97	0.00	0.00
0401 - Health General	Behavioural Change Communication (Strengthen Innovative Strategic Behaviour Change Communication for Targeted Populations)	23050104 - Anniversaries/Celebration	70741 - Public Health Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	385,480.97	0.00	0.00	
0401 - Health General	Scale up of Adolescent and Youth Population Intervention in 9 LGAs to Significantly Reduce the Incidence of new Infections of HIV	23050104 - Anniversaries/Celebration	70741 - Public Health Services	31842400 - STATE WIDE	0.00	13,860,000.00	6,616,765.39	0.00	0.00	798,660.00	0.00	0.00	
0401 - Health General	Scale up eMTCT Services to 21 additional Facilities to Eliminate Mother-to-Child Transmission of HIV in Nigeria	23050104 - Anniversaries/Celebration	70741 - Public Health Services	31842400 - STATE WIDE	0.00	7,360,113.18	3,388,624.99	0.00	0.00	0.00	0.00	0.00	
0401 - Health General	Construction and Equipping of Data Bank	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	0.00	30,000,000.00	13,985,255.03	0.00	0.00	0.00	0.00	0.00	
0401 - Health General	Set up NEPWHAN Offices in the 3 Senatorial Zones for HIV, Hepatitis and STI Counselling and Testing Services	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - Public Health Services	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	487,800.00	0.00	0.00	
0401 - Health General	HIV Diagnostics Test kits	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,036,150.00	0.00	0.00	
0401 - Health General	HIV Consumables	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,878,640.00	0.00	0.00	
0401 - Health General	Condoms	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,802,500.00	0.00	0.00	
0401 - Health General	Hepatitis test strips	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,312,000.00	0.00	0.00	
0401 - Health General	VDRL test strips	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	828,000.00	0.00	0.00	
0401 - Health General	Methadone	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,592,540.00	0.00	0.00	
0401 - Health General	Single use Syringe	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	842,400.00	0.00	0.00	
0401 - Health General	Antibiotics for STI	23010122 - Purchase of Health/Medical Equipment	70711 - Pharmaceutical Products	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	308,700.00	0.00	0.00	

052100500100 Barau Dikko Teaching Hospital, Kaduna													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	Actuals January to September			2022 Approved Budget			
Total						0.00	4,498,933,720.87	2,331,061,091.58	0.00	0.00	1,664,751,972.32	0.00	0.00
0401 - Health General	Upgrading and Equipping of NITEL Building	23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	2,756,229,335.10	1,433,823,411.37	0.00	0.00	512,856,851.08	0.00	0.00	
0401 - Health General	Renovation of Special Care Baby Unit (SCBU)	23030105 - Rehabilitation/Repairs - Hospital/Health Centers	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	126,275,387.45	59,325,538.16	0.00	0.00	132,720,149.06	0.00	0.00	
0401 - Health General	Construction of Central Sterile Supply Department (CSSD)	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	754,012,000.00	351,663,816.22	0.00	0.00	145,377,662.94	0.00	0.00	
0401 - Health General	Procurement and Installation of Obstetrics and Gynaecology (O andG) Equipment	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	103,242,470.81	48,057,252.49	0.00	0.00	100,751,919.77	0.00	0.00	
0401 - Health General	Procurement of Protective Personal Equipment (PPEs)	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	28,200,000.00	12,965,946.58	0.00	0.00	28,200,000.00	0.00	0.00	
0401 - Health General	Construction of Dialysis Intensive Care Unit	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	88,733,436.80	42,442,239.38	0.00	0.00	22,992,376.72	0.00	0.00	
0401 - Health General	Procurement of Dialysis Consumables and Drugs	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	106,400,000.00	68,464,643.83	0.00	0.00	37,570,090.50	0.00	0.00	
0401 - Health General	Provision of Medical Gas Piping	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	38,319,582.40	17,584,560.94	0.00	0.00	39,929,230.25	0.00	0.00	
0401 - Health General	Procurement, Installation and Commissioning of Electronic Medical Records (EMR)	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	45,120,000.00	21,450,709.35	0.00	0.00	0.00	0.00	0.00	
0401 - Health General	Renovation of Staff and House Officers' Quarters	23030101 - Rehabilitation/Repairs of Residential Building	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	18,800,000.00	8,604,403.79	0.00	0.00	0.00	0.00	0.00	
0401 - Health General	Procurement of Fire Extinguishers	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	2,820,000.00	1,277,125.49	0.00	0.00	3,730,711.05	0.00	0.00	
0401 - Health General	Procurement and Installation of Intensive Care unit (ICU) Equipment	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	235,000,000.00	106,765,170.12	0.00	0.00	110,892,587.11	0.00	0.00	
0401 - Health General	Procurement and Installation of Radiology Equipment	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	148,351,984.73	136,376,379.96	0.00	0.00	18,440,579.39	0.00	0.00	
0401 - Health General	Completion of Academic Block	23020101 - Construction/Provision of Office Buildings	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	47,429,523.59	22,259,893.90	0.00	0.00	12,289,814.45	0.00	0.00	
0402 - Female Health	Procurement of Free Antenatal and Delivery Services	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	
0401 - Health General	Procurement of Free Pediatric Consumables for children between 0-5 years	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	
0401 - Health General	Construction of Oxygen Gas Plant with 350KVA Generator	23020106 - Construction/Provision of Hospitals/Health Centres	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	
0401 - Health General	Procurement and Installation of 5No New Dialysis Machines	23010122 - Purchase of Health/Medical Equipment	70732 - Specialized Hospital Services	31821000 - KADUNA NORTH	0.00	0.00	0.00	0.00	0.00	119,000,000.00	0.00	0.00	

052100600200 Kaduna State College of Nursing and Midwifery												
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	Actual January to September	2022 Approved Budget					
Total					0.00	316,850,725.01	164,920,908.38	0.00	0.00	269,405,633.60	0.00	0.00
0401 - Health General	Construction/Renovation of Buildings at Kaduna Campus	23020107 - Construction/Provision of Public Schools	70941 - First Stage of Tertiary Education	31821100 - KADUNA SOUTH	0.00	27,330,725.01	27,330,725.01	0.00	0.00	19,420,440.44	0.00	0.00
0401 - Health General	Procurement of Library/e-Library Books, Furniture/Equipment and Teaching aids	23010125 - Purchase of Library Books & Equipment	70941 - First Stage of Tertiary Education	31842400 - STATE WIDE	0.00	171,080,000.00	81,869,955.92	0.00	0.00	138,645,193.16	0.00	0.00
0401 - Health General	Construction of Male Hostel at Kafanchan Campus	23020102 - Construction/Provision of Residential Buildings	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	0.00	33,840,000.00	15,992,720.58	0.00	0.00	33,840,000.00	0.00	0.00
0401 - Health General	Construction of Laboratory and Demonstration Room at Kafanchan Campus	23020107 - Construction/Provision of Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	0.00	47,000,000.00	22,024,378.23	0.00	0.00	54,000,000.00	0.00	0.00
0401 - Health General	Construction of Lecture Theatre at Kafanchan Campus	23020107 - Construction/Provision of Public Schools	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	0.00	14,100,000.00	6,559,231.55	0.00	0.00	14,100,000.00	0.00	0.00
0401 - Health General	Stage III Consultancy Fees at Kafanchan Campus	23050101 - Research and Development	70941 - First Stage of Tertiary Education	31830800 - JEMA'A	0.00	9,400,000.00	4,503,569.34	0.00	0.00	2,400,000.00	0.00	0.00
0401 - Health General	Accreditation for the College	23050101 - Research and Development	70941 - First Stage of Tertiary Education	31842400 - STATE WIDE	0.00	14,100,000.00	6,640,327.74	0.00	0.00	7,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	Actual January to September	2022 Approved Budget					
Total					0.00	3,320,277,302.82	1,551,451,192.75	0.00	0.00	3,145,479,147.46	0.00	0.00
09 - Environmental Improvement (General)	Monitoring and Enforcement of Solid Waste	23050103 - Monitoring and Evaluation	70511 - Waste Management	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	23,763,082.35	0.00	0.00
09 - Environmental Improvement (General)	Construction of 3Nos. Dumpsites	23020118 - Construction/Provision of Infrastructure	70511 - Waste Management	31842400 - STATE WIDE	0.00	201,930,802.82	95,874,835.82	0.00	0.00	281,686,395.36	0.00	0.00
09 - Environmental Improvement (General)	Management of Dumpsites across KKZ	23040104 - Industrial Pollution Preservation & Control	70511 - Waste Management	31842400 - STATE WIDE	0.00	112,800,000.00	51,957,692.92	0.00	0.00	0.00	0.00	0.00
09 - Environmental Improvement (General)	Nigeria Erosion and Watershed Management Project (NEWMAP)/ACReSAL (Counterpart)	23040102 - Erosion & Flood Control	70531 - Pollution Abatement	31842400 - STATE WIDE	0.00	1,000,000,000.00	450,877,642.63	0.00	0.00	2,000,000,000.00	0.00	0.00
09 - Environmental Improvement (General)	Construction of Weather Station and Installation of Equipment	23020118 - Construction/Provision of Infrastructure	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	50,000,000.00	24,218,657.61	0.00	0.00	40,945,074.78	0.00	0.00
09 - Environmental Improvement (General)	Construction of Geological Museum and Laboratory	23020118 - Construction/Provision of Infrastructure	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	150,000,000.00	73,420,461.77	0.00	0.00	64,160,100.00	0.00	0.00
09 - Environmental Improvement (General)	Mining and Environmental Degradation Control	23040104 - Industrial Pollution Preservation & Control	70511 - Waste Management	31842400 - STATE WIDE	0.00	15,000,000.00	9,721,418.85	0.00	0.00	10,603,050.60	0.00	0.00
09 - Environmental Improvement (General)	Shelterbelt Management	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	100,000,000.00	47,702,853.44	0.00	0.00	38,182,388.40	0.00	0.00
09 - Environmental Improvement (General)	Research and Development in the Environment Sector	23050101 - Research and Development	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	56,270,000.00	27,353,598.09	0.00	0.00	17,475,310.20	0.00	0.00
09 - Environmental Improvement (General)	Procurement, Installation and Management of Hospital Waste	23010129 - Purchase of Industrial Equipment	70511 - Waste Management	31842400 - STATE WIDE	0.00	40,070,000.00	18,442,727.02	0.00	0.00	19,043,668.20	0.00	0.00
09 - Environmental Improvement (General)	Climate Change Mitigation and Adaptation Project	23040104 - Industrial Pollution Preservation & Control	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	14,100,000.00	6,360,554.93	0.00	0.00	18,163,249.05	0.00	0.00
09 - Environmental Improvement (General)	Global Events on Environmental Activities	23050101 - Research and Development	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	40,000,000.00	31,488,923.53	0.00	0.00	25,637,862.68	0.00	0.00
09 - Environmental Improvement (General)	Procurement of Geological Field/Onsite Equipment	23010129 - Purchase of Industrial Equipment	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	14,100,000.00	6,704,192.21	0.00	0.00	6,684,531.90	0.00	0.00
09 - Environmental Improvement (General)	Geophysical/ Geochemical Survey of Mineral Deposit Site	23050101 - Research and Development	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	80,000,000.00	37,712,592.12	0.00	0.00	0.00	0.00	0.00
09 - Environmental Improvement (General)	Raising of Seedlings in the State's Nurseries	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	50,000,000.00	24,499,179.12	0.00	0.00	27,595,021.38	0.00	0.00
09 - Environmental Improvement (General)	State wide Tree Planting	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	846,717,500.00	391,718,190.94	0.00	0.00	118,827,437.28	0.00	0.00
09 - Environmental Improvement (General)	Forest Reserve Management and Monitoring using GIS Applications	23050102 - Computer Software Acquisition	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	18,800,000.00	8,968,696.87	0.00	0.00	8,934,888.00	0.00	0.00
09 - Environmental Improvement (General)	Sustainable Fuelwood Management Project	23040104 - Industrial Pollution Preservation & Control	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	28,430,300.00	13,196,378.90	0.00	0.00	13,511,784.38	0.00	0.00
09 - Environmental Improvement (General)	Greening and Urban Renewal Planting	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	28,515,600.00	0.00	0.00
09 - Environmental Improvement (General)	Enrichment Planting in the Forest Reserves	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	23,763,000.00	0.00	0.00
09 - Environmental Improvement (General)	Patrol of Forest Reserves	23050103 - Monitoring and Evaluation	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	9,543,220.80	0.00	0.00
09 - Environmental Improvement (General)	Procurement of Geological Laboratory/Museum Equipment	23010129 - Purchase of Industrial Equipment	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	93,407,600.40	0.00	0.00
09 - Environmental Improvement (General)	Community Engagement on Alternative Sources of Cooking Fuel	23040104 - Industrial Pollution Preservation & Control	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	35,711,036.40	0.00	0.00
09 - Environmental Improvement (General)	Identification Assessment and Addressing of Ecological Problem areas	23040102 - Erosion & Flood Control	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	139,324,845.30	0.00	0.00
09 - Environmental Improvement (General)	Solid Waste Management /Refuse Evacuation Exercise	23040104 - Industrial Pollution Preservation & Control	70511 - Waste Management	31842400 - STATE WIDE	0.00	473,858,700.00	218,019,149.91	0.00	0.00	0.00	0.00	0.00
09 - Environmental Improvement (General)	Reducing Emission from Deforestation and Forest Degradation (REDD) -Counterpart	23040104 - Industrial Pollution Preservation & Control	70561 - Environmental Protection N.E.C.	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
09 - Environmental Improvement (General)	Public Private Partnership (PPP) on Plastic Recycling Plant	23040104 - Industrial Pollution Preservation & Control	70511 - Waste Management	31842400 - STATE WIDE	0.00	28,200,000.00	13,213,446.04	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	Actual January to September	2022 Approved Budget					
Total					0.00	57,312,581.47	28,852,313.47	0.00	0.00	955,583,295.91	0.00	0.00
09 - Environmental Improvement (General)	Solid Waste Management/ Refuse Evacuation Exercise and dumpsite management	23040104 - Industrial Pollution Preservation & Control	70511 - Waste Management	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	120,861,498.99	0.00	0.00
09 - Environmental Improvement (General)	Mobile Court Operations	23040104 - Industrial Pollution Preservation & Control	70511 - Waste Management	31842400 - STATE WIDE	0.00	9,400,000.00	4,348,766.71	0.00	0.00	10,430,000.00	0.00	0.00
09 - Environmental Improvement (General)	Plastic Mop Up Programme	23050101 - Research and Development	70511 - Waste Management	31842400 - STATE WIDE	0.00	8,460,000.00	3,843,250.39	0.00	0.00	5,517,377.30	0.00	0.00
09 - Environmental Improvement (General)	Mining Environmental Compliance Monitoring	23050103 - Monitoring and Evaluation	70511 - Waste Management	31842400 - STATE WIDE	0.00	3,666,000.00	1,652,549.61	0.00	0.00	2,525,000.00	0.00	0.00
09 - Environmental Improvement (General)	Monitoring and Enforcement of Medical Waste	23050103 - Monitoring and Evaluation	70511 - Waste Management	31842400 - STATE WIDE	0.00	9,400,000.00	4,366,032.26	0.00	0.00	5,586,800.00	0.00	0.00
09 - Environmental Improvement (General)	Monitoring of Liquid Waste	23050103 - Monitoring and Evaluation	70511 - Waste Management	31842400 - STATE WIDE	0.00	6,579,962.40	2,988,668.69	0.00	0.00	6,960,200.00	0.00	0.00
09 - Environmental Improvement (General)	Monitoring and Enforcement of Solid Waste	23050103 - Monitoring and Evaluation	70511 - Waste Management	31842400 - STATE WIDE	0.00	14,663,991.28	9,205,595.07	0.00	0.00	0.00	0.00	0.00
09 - Environmental Improvement (General)	Procurement of Laboratory Tools and Equipment	23010129 - Purchase of Industrial Equipment	70511 - Waste Management	31842400 - STATE WIDE	0.00	5,142,627.79	2,447,450.74	0.00	0.00	0.00	0.00	0.00
09 - Environmental Improvement (General)	Provision of Sustainable Air Quality Equipment	23020118 - Construction/Provision of Infrastructure	70511 - Waste Management	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	36,202,419.62	0.00	0.00
09 - Environmental Improvement (General)	Incinerators and Accessories (SURWASH)	23010129 - Purchase of Industrial Equipment	70511 - Waste Management	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	747,500,000.00	0.00	0.00
09 - Environmental Improvement (General)	Weigh Bridge (Scale) and Accessories (SURWASH)	23010129 - Purchase of Industrial Equipment	70511 - Waste Management	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	Actual January to September	2022 Approved Budget					
Total					0.00	64,436,279.89	30,703,758.56	0.00	0.00	84,883,546.80	0.00	0.00
12 - Growing the Private Sector	Acquisition and Maintenance of Mineral Tittles	23050101 - Research and Development	70441 - State Support to Mining Resources other than mineral fuels	31842400 - STATE WIDE	0.00	32,900,000.00	15,866,618.44	0.00	0.00	12,147,296.80	0.00	0.00
12 - Growing the Private Sector	Mineral Exploration	23050101 - Research and Development	70441 - State Support to Mining Resources other than mineral fuels	31842400 - STATE WIDE	0.00	14,100,000.00	6,646,577.71	0.00	0.00	45,232,500.00	0.00	0.00
12 - Growing the Private Sector	Establishment of Mineral Processing Plant/Buying Centre	23020118 - Construction/Provision of Infrastructure	70441 - State Support to Mining Resources other than mineral fuels	31842400 - STATE WIDE	0.00	9,400,000.00	4,502,189.52	0.00	0.00	22,503,750.00	0.00	0.00

12 - Growing the Private Sector	Formalization and Extension Services to ASM Operators	23050101 - Research and Development	70441 - State Support to Mining Resources other than mineral fuels	31842400 - STATE WIDE	0.00	8,036,279.89	3,688,372.88	0.00	0.00	3,250,000.00	0.00	0.00
12 - Growing the Private Sector	Engagement, Sensitization and Community Relationship	23050101 - Research and Development	70441 - State Support to Mining Resources other than mineral fuels	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,750,000.00	0.00	0.00

053900100100 Ministry of Sports Development												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	since January to September			2022 Approved Budget		
Total					0.00	341,000,000.00	157,302,570.92	0.00	0.00	470,000,000.00	0.00	0.00
08 - Youth (General)	Construction of Kaduna State Sports Academy in Kagarko LG (Phase I)	23020112 - Construction/Provision of Sporting Facilities	70811 - Recreational and Sporting Services	31831200 - KAGARKO	0.00	47,000,000.00	22,546,111.58	0.00	0.00	88,450,000.00	0.00	0.00
08 - Youth (General)	Construction of Kaduna State Sports Academy in Ikara LG (Phase I)	23020112 - Construction/Provision of Sporting Facilities	70811 - Recreational and Sporting Services	31810600 - IKARA	0.00	0.00	0.00	0.00	0.00	87,500,000.00	0.00	0.00
08 - Youth (General)	Procurement of Sports Equipment for 7Nos. Neighbourhood Centers	23010126 - Purchase of Sporting/Games Equipment	70811 - Recreational and Sporting Services	31842400 - STATE WIDE	0.00	47,000,000.00	22,526,986.85	0.00	0.00	56,000,000.00	0.00	0.00
08 - Youth (General)	Rehabilitation of 2Nos. Stadia	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - Recreational and Sporting Services	31842400 - STATE WIDE	0.00	47,000,000.00	21,811,374.52	0.00	0.00	72,050,000.00	0.00	0.00
08 - Youth (General)	Consultancy for the Rehabilitation of Township Stadium	23050101 - Research and Development	70811 - Recreational and Sporting Services	31821000 - KADUNA NORTH	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
08 - Youth (General)	Rehabilitation of Township Stadium (Phase II)	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - Recreational and Sporting Services	31821000 - KADUNA NORTH	0.00	200,000,000.00	90,418,097.97	0.00	0.00	150,000,000.00	0.00	0.00

055100100100 Ministry for Local Government Affairs												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	since January to September			2022 Approved Budget		
Total					0.00	1,904,941,723.21	882,720,865.97	0.00	0.00	3,242,620,054.17	0.00	0.00
14 - Power (General)	Purchase and Installation of Transformers	23010129 - Purchase of Industrial Equipment	70621 - Community Development	31842400 - STATE WIDE	0.00	578,007,411.32	264,305,217.44	0.00	0.00	154,017,489.91	0.00	0.00
17 - Road (General)	Rural Feeder Road Projects	23020114 - Construction/Provision of Roads	70451 - Road Transport	31842400 - STATE WIDE	0.00	970,127,008.05	452,600,739.48	0.00	0.00	1,000,000,000.00	0.00	0.00
14 - Power (General)	Rural Electrification	23020103 - Construction/Provision of Electricity	70435 - Electricity	31842400 - STATE WIDE	0.00	71,063,671.70	33,529,015.51	0.00	0.00	42,957,969.42	0.00	0.00
02 - Societal Re-orientation (General)	Construction/Renovation of Emirs/Chiefs Palaces	23020102 - Construction/Provision of Residential Buildings	70443 - Construction	31842400 - STATE WIDE	0.00	111,852,548.60	53,753,636.55	0.00	0.00	1,800,000,000.00	0.00	0.00
03 - Poverty Alleviation	Rural Access and Agricultural Marketing Project (RAAMP) (Counterpart)	23050101 - Research and Development	70621 - Community Development	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
14 - Power (General)	Kauru Special Intervention on Rural Electrification Projects	23020103 - Construction/Provision of Electricity	70435 - Electricity	31831400 - KAURU	0.00	173,891,083.55	78,532,256.98	0.00	0.00	195,644,594.84	0.00	0.00

055100500100 Rural Water Supply and Sanitation Agency (RUWASSA)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Revised Budget	since January to September			2022 Approved Budget		
Total					0.00	2,819,687,334.33	1,882,909,272.11	0.00	0.00	4,643,433,881.76	0.00	0.00
10 - Water Resources and Rural Development	Implementation of State Roadmap for Eliminating Open Defecation in 20 LGAs	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	406,054,914.06	0.00	0.00
10 - Water Resources and Rural Development	Conduct Hygiene Promotion and Mobilization across the 23 LGAs	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	0.00	1,174,624.00	535,405.16	0.00	0.00	58,319,600.15	0.00	0.00
10 - Water Resources and Rural Development	Construction of 100 Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Places	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	0.00	262,388,028.00	158,877,362.80	0.00	0.00	471,129,709.44	0.00	0.00
10 - Water Resources and Rural Development	Management of 207 CLTS Facilitators in the 23 LGAs	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	0.00	4,666,442.00	2,169,808.74	0.00	0.00	4,943,800.00	0.00	0.00
10 - Water Resources and Rural Development	Implementation of Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) across the State	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	882,682,833.33	0.00	0.00
10 - Water Resources and Rural Development	Construction and Installation of 230 Hand Pumps Boreholes	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	0.00	652,912,744.24	652,912,744.24	0.00	0.00	575,721,834.38	0.00	0.00
10 - Water Resources and Rural Development	Procurement of 2Nos. Additional State of the Art Drilling Rigs and Accessories	23010129 - Purchase of Industrial Equipment	70631 - Water Supply	31842400 - STATE WIDE	0.00	301,940,000.00	137,282,575.70	0.00	0.00	151,000,000.00	0.00	0.00
10 - Water Resources and Rural Development	Refurbishing/Maintenance of 2 units Drilling Rigs/Components and Purchase of Workshop Materials	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	0.00	79,775,906.09	37,759,574.87	0.00	0.00	78,541,970.40	0.00	0.00
10 - Water Resources and Rural Development	Rehabilitation of 2633 Hand pump Boreholes	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	258,142,000.00	0.00	0.00
10 - Water Resources and Rural Development	Institutionalization of the VLOM Concept in 476 Communities for Sustainability of WASH Facilities	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	0.00	51,690,600.00	24,564,450.10	0.00	0.00	72,990,000.00	0.00	0.00
10 - Water Resources and Rural Development	Matching Grant for Partnership for Expanded Water Supply, Hygiene and Sanitation (PEWASH)	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	0.00	1,410,376,000.00	837,923,347.60	0.00	0.00	1,506,000,000.00	0.00	0.00
10 - Water Resources and Rural Development	Procurement of Portable 1No Additional State of the Art Drilling Rig and Accompanying Equipment/ Accessories DT360	23010129 - Purchase of Industrial Equipment	70631 - Water Supply	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	63,541,000.00	0.00	0.00
10 - Water Resources and Rural Development	Emergency Response to Disaster in WASH	23020105 - Construction/Provision of Water Facilities	70631 - Water Supply	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	16,825,000.00	0.00	0.00
10 - Water Resources and Rural Development	Procurement Process for Drilling and Construction of Water and Sanitation Facilities.	23050101 - Research and Development	70631 - Water Supply	31842400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,357,220.00	0.00	0.00
10 - Water Resources and Rural Development	Mechanism for Tracking, Monitoring, Contract management, Media and Publicity, Supervision and other Logistic to all Project Sites	23050103 - Monitoring and Evaluation	70631 - Water Supply	31842400 - STATE WIDE	0.00	54,762,990.00	30,884,002.89	0.00	0.00	94,184,000.00	0.00	0.00