



**KADUNA STATE GOVERNMENT**

**2025 - 2027 APPROVED BUDGET**

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

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

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## Summary of Kaduna State Government 2025 Draft Budget

Item	2024 Revised Budget	2024 Performance January to September	2025 Original Budget	2025 Climate Change Mitigation Tagging	2025 Climate Change Adaptation Tagging
<b>Opening Balance</b>	<b>23,424,637,547.79</b>		<b>75,097,780,795.67</b>		
<b>Recurrent Revenue</b>	<b>261,538,478,524.48</b>	<b>221,767,095,515.66</b>	<b>452,510,584,215.28</b>	<b>162,867,800.00</b>	<b>4,062,981,100.00</b>
11 - GOVERNMENT SHARE OF FAAC	141,536,659,966.04	178,778,867,661.34	340,330,809,581.78	-	-
12 - INDEPENDENT REVENUE	120,001,818,558.44	42,988,227,854.32	112,179,774,633.50	162,867,800.00	4,062,981,100.00
<b>Recurrent Expenditure</b>	<b>146,938,087,246.08</b>	<b>114,419,584,265.71</b>	<b>248,245,007,409.60</b>	<b>1,288,896,165.35</b>	<b>-</b>
21 - PERSONNEL COST	73,190,124,423.04	49,635,899,157.34	83,429,113,495.11	-	-
22 - OTHER RECURRENT COSTS, of which:	73,747,962,823.04	64,783,685,108.37	164,815,893,914.50	1,288,896,165.35	-
<i>Other Non Debt Recurrent</i>	<i>48,261,329,698.04</i>	<i>23,985,678,487.14</i>	<i>93,944,614,868.62</i>	<i>1,288,896,165.35</i>	<i>-</i>
<i>Debt Service</i>	<i>25,486,633,125.00</i>	<i>40,798,006,621.23</i>	<i>70,871,279,045.88</i>	<i>-</i>	<i>-</i>
<b>Transfer to Capital Account</b>	<b>138,025,028,826.19</b>	<b>107,347,511,249.95</b>	<b>279,363,357,601.35</b>	<b>- 1,126,028,365.35</b>	<b>4,062,981,100.00</b>
<b>Other Receipts</b>	<b>173,308,183,405.38</b>	<b>66,610,906,581.80</b>	<b>262,831,215,072.21</b>	<b>72,448,159,910.40</b>	<b>54,366,875,000.00</b>
13 - AID and GRANTS	20,212,221,047.97	12,833,824,481.00	52,415,617,703.93	1,448,159,910.40	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	153,095,962,357.41	53,777,082,100.80	210,415,597,368.28	71,000,000,000.00	54,366,875,000.00
<b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b>	<b>311,333,212,231.57</b>	<b>159,300,800,101.53</b>	<b>542,194,572,673.56</b>	<b>58,371,228,966.21</b>	<b>53,479,216,012.36</b>
<b>Total Revenue (including OB)</b>	<b>458,271,299,477.65</b>	<b>288,378,002,097.46</b>	<b>790,439,580,083.16</b>	<b>72,611,027,710.40</b>	<b>58,429,856,100.00</b>
<b>Total Expenditure</b>	<b>458,271,299,477.65</b>	<b>273,720,384,367.24</b>	<b>790,439,580,083.16</b>	<b>59,660,125,131.56</b>	<b>53,479,216,012.36</b>
<b>Closing Balance</b>	<b>0.00</b>	<b>14,657,617,730.22</b>	<b>-</b>	<b>12,950,902,578.84</b>	<b>4,950,640,087.64</b>

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

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	<b>Total Revenue</b>	<b>340,330,809,581.78</b>	<b>112,179,774,633.50</b>	<b>452,510,584,215.28</b>	<b>52,415,617,703.93</b>	<b>210,415,597,368.28</b>	<b>262,831,215,072.21</b>	<b>715,341,799,287.49</b>
<b>01000000000</b>	<b>Administration Sector</b>	-	<b>21,608,419,266.07</b>	<b>21,608,419,266.07</b>	<b>1,752,000,000.00</b>	-	<b>1,752,000,000.00</b>	<b>23,360,419,266.07</b>
<b>01110000000</b>	<b>Governor's Office</b>	-	<b>20,735,172,719.22</b>	<b>20,735,172,719.22</b>	-	-	-	<b>20,735,172,719.22</b>
011100200200	Kaduna Geographic Information Management Service (KADGIS)	-	20,310,320,668.52	20,310,320,668.52	-	-	-	20,310,320,668.52
011100700100	Kaduna Investment Promotion Agency (KADIPA)	-	240,000,000.00	240,000,000.00	-	-	-	240,000,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	-	184,852,050.70	184,852,050.70	-	-	-	184,852,050.70
<b>01610000000</b>	<b>Secretary to the State Government</b>	-	<b>755,903,231.18</b>	<b>755,903,231.18</b>	-	-	-	<b>755,903,231.18</b>
016101900100	Government Printing Department	-	135,155,293.00	135,155,293.00	-	-	-	135,155,293.00
016100500100	Kaduna State Media Corporation (KSMC)	-	595,397,768.18	595,397,768.18	-	-	-	595,397,768.18
016100800100	State Emergency Management Agency (SEMA)	-	25,350,170.00	25,350,170.00	-	-	-	25,350,170.00
<b>01400000000</b>	<b>Auditor General</b>	-	<b>4,167,784.37</b>	<b>4,167,784.37</b>	-	-	-	<b>4,167,784.37</b>
014000100100	Office of the Auditor General State	-	2,381,591.07	2,381,591.07	-	-	-	2,381,591.07
014000200100	Office of the Auditor General Local Governments	-	1,786,193.30	1,786,193.30	-	-	-	1,786,193.30
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	-	<b>109,575,531.30</b>	<b>109,575,531.30</b>	<b>552,000,000.00</b>	-	<b>552,000,000.00</b>	<b>661,575,531.30</b>
012400100100	Ministry of Internal Security and Home Affairs	-	-	-	552,000,000.00	-	552,000,000.00	552,000,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	-	109,575,531.30	109,575,531.30	-	-	-	109,575,531.30
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	-	<b>600,000.00</b>	<b>600,000.00</b>	-	-	-	<b>600,000.00</b>
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	-	600,000.00	600,000.00	-	-	-	600,000.00
<b>01490000000</b>	<b>Local Government Service Board</b>	-	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,200,000,000.00</b>	-	<b>1,200,000,000.00</b>	<b>1,203,000,000.00</b>
014900100100	Local Government Service Board	-	3,000,000.00	3,000,000.00	1,200,000,000.00	-	1,200,000,000.00	1,203,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>340,330,809,581.78</b>	<b>78,794,962,699.45</b>	<b>419,125,772,281.23</b>	<b>10,000,000,000.00</b>	<b>158,054,232,150.00</b>	<b>168,054,232,150.00</b>	<b>587,180,004,431.23</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	-	<b>615,526,796.78</b>	<b>615,526,796.78</b>	<b>10,000,000,000.00</b>	<b>59,480,232,150.00</b>	<b>69,480,232,150.00</b>	<b>70,095,758,946.78</b>
021500100100	Ministry of Agriculture	-	176,825,852.41	176,825,852.41	10,000,000,000.00	59,480,232,150.00	69,480,232,150.00	69,657,058,002.41
021510200100	Kaduna State Agriculture Development Agency (KADA)	-	401,557,650.00	401,557,650.00	-	-	-	401,557,650.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	-	37,143,294.37	37,143,294.37	-	-	-	37,143,294.37
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>340,330,809,581.78</b>	<b>61,663,697,013.74</b>	<b>401,994,506,595.52</b>	-	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>404,994,506,595.52</b>
022000100100	Ministry of Finance	340,330,809,581.78	2,340,000,000.00	342,670,809,581.78	-	3,000,000,000.00	3,000,000,000.00	345,670,809,581.78
022000800100	Kaduna State Internal Revenue Service (KADIRS)	-	59,323,697,013.74	59,323,697,013.74	-	-	-	59,323,697,013.74
<b>02220000000</b>	<b>Ministry of Business, Innovation and Technology</b>	-	<b>9,218,691,882.57</b>	<b>9,218,691,882.57</b>	-	-	-	<b>9,218,691,882.57</b>
022200100100	Ministry of Business, Innovation and Technology	-	193,266,115.55	193,266,115.55	-	-	-	193,266,115.55
022200500100	Kaduna Enterprise Development Agency (KADEDA)	-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
022200600100	Kaduna State Markets Development Company	-	3,409,100,000.00	3,409,100,000.00	-	-	-	3,409,100,000.00
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	-	114,002,151.18	114,002,151.18	-	-	-	114,002,151.18
022200700100	Kaduna State Development and Property Company (KSDPC)	-	5,500,823,615.84	5,500,823,615.84	-	-	-	5,500,823,615.84
<b>02340000000</b>	<b>Ministry of Public Works and Infrastructure</b>	-	<b>2,982,747,806.96</b>	<b>2,982,747,806.96</b>	-	<b>70,000,000,000.00</b>	<b>70,000,000,000.00</b>	<b>72,982,747,806.96</b>
023400100100	Ministry of Public Works and Infrastructure	-	26,697,501.80	26,697,501.80	-	40,000,000,000.00	40,000,000,000.00	40,026,697,501.80
023400400100	Kaduna Roads Agency (KADRA)	-	32,000,000.00	32,000,000.00	-	-	-	32,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	-	1,667,113,750.00	1,667,113,750.00	-	-	-	1,667,113,750.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	-	189,920,000.00	189,920,000.00	-	30,000,000,000.00	30,000,000,000.00	30,189,920,000.00
023400900100	Kaduna State Water Corporation	-	1,067,016,555.16	1,067,016,555.16	-	-	-	1,067,016,555.16
<b>02380000000</b>	<b>Planning and Budget Commission</b>	-	<b>1,062,500.00</b>	<b>1,062,500.00</b>	-	<b>25,574,000,000.00</b>	<b>25,574,000,000.00</b>	<b>25,575,062,500.00</b>
023800100100	Planning and Budget Commission (PBC)	-	-	-	-	25,574,000,000.00	25,574,000,000.00	25,574,000,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	-	1,062,500.00	1,062,500.00	-	-	-	1,062,500.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	-	<b>4,313,236,699.40</b>	<b>4,313,236,699.40</b>	-	-	-	<b>4,313,236,699.40</b>
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	-	4,313,236,699.40	4,313,236,699.40	-	-	-	4,313,236,699.40
<b>03000000000</b>	<b>Law and Justice Sector</b>	-	<b>262,723,866.09</b>	<b>262,723,866.09</b>	-	-	-	<b>262,723,866.09</b>
<b>03180000000</b>	<b>Judiciary</b>	-	<b>262,723,866.09</b>	<b>262,723,866.09</b>	-	-	-	<b>262,723,866.09</b>
031800400100	High Court of Justice	-	180,000,000.00	180,000,000.00	-	-	-	180,000,000.00
031800500100	Sharia Court of Appeal	-	47,000,000.00	47,000,000.00	-	-	-	47,000,000.00
031800700100	Customary Court of Appeal	-	35,723,866.09	35,723,866.09	-	-	-	35,723,866.09

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
<b>05000000000</b>	<b>Social Sector</b>	-	<b>11,513,668,801.89</b>	<b>11,513,668,801.89</b>	<b>40,663,617,703.93</b>	<b>52,361,365,218.28</b>	<b>93,024,982,922.21</b>	<b>104,538,651,724.10</b>
<b>05140000000</b>	<b>Ministry of Human Services and Social Development</b>	-	<b>8,200,000.00</b>	<b>8,200,000.00</b>	-	-	-	<b>8,200,000.00</b>
051400100100	Ministry of Human Services and Social Development	-	8,200,000.00	8,200,000.00	-	-	-	8,200,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	-	<b>4,771,228,083.79</b>	<b>4,771,228,083.79</b>	<b>38,045,016,829.53</b>	<b>42,211,525,219.00</b>	<b>80,256,542,048.53</b>	<b>85,027,770,132.32</b>
051700100100	Ministry of Education	-	-	-	-	42,211,525,219.00	42,211,525,219.00	42,211,525,219.00
051700300100	State Universal Basic Education Board (SUBEB)	-	-	-	33,344,966,829.53	-	33,344,966,829.53	33,344,966,829.53
051700800100	Kaduna State Library Board	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
051700900100	Kaduna State Schools Quality Assurance Authority	-	350,800,000.00	350,800,000.00	-	-	-	350,800,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	-	445,930,479.67	445,930,479.67	1,000,050,000.00	-	1,000,050,000.00	1,445,980,479.67
051701900100	Kaduna State College of Education, Gidan Waya (COE)	-	670,897,900.00	670,897,900.00	2,500,000,000.00	-	2,500,000,000.00	3,170,897,900.00
051702100100	Kaduna State University (KASU)	-	3,301,599,704.12	3,301,599,704.12	1,200,000,000.00	-	1,200,000,000.00	4,501,599,704.12
<b>05210000000</b>	<b>Ministry of Health</b>	-	<b>1,665,435,069.92</b>	<b>1,665,435,069.92</b>	<b>1,170,440,964.00</b>	<b>9,149,839,999.28</b>	<b>10,320,280,963.28</b>	<b>11,985,716,033.20</b>
052100100100	Ministry of Health	-	395,994,320.43	395,994,320.43	-	2,009,839,999.28	2,009,839,999.28	2,405,834,319.71
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	-	-	-	683,475,964.00	-	683,475,964.00	683,475,964.00
052100300100	Kaduna State Primary Health Care Board	-	-	-	486,965,000.00	7,140,000,000.00	7,626,965,000.00	7,626,965,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	-	1,102,072,749.49	1,102,072,749.49	-	-	-	1,102,072,749.49
052100600200	Kaduna State College of Nursing and Midwifery	-	167,368,000.00	167,368,000.00	-	-	-	167,368,000.00
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	-	<b>4,927,198,884.00</b>	<b>4,927,198,884.00</b>	<b>1,448,159,910.40</b>	<b>1,000,000,000.00</b>	<b>2,448,159,910.40</b>	<b>7,375,358,794.40</b>
053500100100	Ministry of Environment and Natural Resources	-	297,698,884.00	297,698,884.00	1,448,159,910.40	1,000,000,000.00	2,448,159,910.40	2,745,858,794.40
053501600100	Kaduna State Environmental Protection Authority (KEPA)	-	4,129,500,000.00	4,129,500,000.00	-	-	-	4,129,500,000.00
053501900100	Kaduna State Mining Development Company	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
<b>05390000000</b>	<b>Ministry of Sports Development</b>	-	<b>92,000,000.00</b>	<b>92,000,000.00</b>	-	-	-	<b>92,000,000.00</b>
053900100100	Ministry of Sports Development	-	92,000,000.00	92,000,000.00	-	-	-	92,000,000.00
<b>05510000000</b>	<b>Ministry for Local Government Affairs</b>	-	<b>49,606,764.19</b>	<b>49,606,764.19</b>	-	-	-	<b>49,606,764.19</b>

## DETAILS OF RECURRENT REVENUE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
021500100100	12020920	Ministry of Agriculture	Other Rent	600,000.00		10,000,000.00
021500100100	12020627	Ministry of Agriculture	Sales of Horticulture	10,000,000.00		10,000,000.00
021500100100	12020608	Ministry of Agriculture	Sales of Improved Seeds/Chemicals	6,000,000.00	5,320,000.00	6,000,000.00
021500100100	12020605	Ministry of Agriculture	Sales of Vaccines	25,000,000.00	1,818,560.00	25,000,000.00
021500100100	12020452	Ministry of Agriculture	School/Tuition/Spill-Over Fees	3,825,852.41		3,825,852.41
021500100100	12020458	Ministry of Agriculture	Plot Allocation Fees	80,000,000.00	7,547,500.00	80,000,000.00
021500100100	12020457	Ministry of Agriculture	Abattoir/Slaughter House/Meat Fee	42,000,000.00	1,713,500.00	42,000,000.00
021510200100	12020610	Kaduna State Agriculture Development Agency (KADA)	Proceeds From Sales of Goods by Publication Auction	14,300,000.00		12,300,000.00
021510200100	12020608	Kaduna State Agriculture Development Agency (KADA)	Sales of Improved Seeds/Chemicals	15,371,413.97	41,820,000.00	13,000,000.00
021510200100	12020622	Kaduna State Agriculture Development Agency (KADA)	Sales of Water Pump			100,000,000.00
021510200100	12020628	Kaduna State Agriculture Development Agency (KADA)	Sales of Sprayers			35,000,000.00
021510200100	12020722	Kaduna State Agriculture Development Agency (KADA)	Earnings from Irrigation Activities	14,300,000.00	125,000.00	12,300,000.00
021510200100	12020720	Kaduna State Agriculture Development Agency (KADA)	Earning from Hire of Tractor/Harvesters/Agro Processing Equipment	27,000,000.00	25,118,050.00	22,000,000.00
021510200100	12020715	Kaduna State Agriculture Development Agency (KADA)	Earnings from Provision Store/Shop			113,157,650.00
021510200100	12020643	Kaduna State Agriculture Development Agency (KADA)	Sales of Assorted/Farm Produce/Fruit Trees			20,000,000.00
021510200100	12020644	Kaduna State Agriculture Development Agency (KADA)	Sales of proceeds of Assorted Fruits (Produce from Orchard)			28,800,000.00
021510200100	12020905	Kaduna State Agriculture Development Agency (KADA)	Lease Rentals			45,000,000.00
022200100100	12020154	Ministry of Business, Innovation and Technology	Business Premises Registration	174,300,000.00	5,450,030.50	174,300,000.00
022200100100	12020909	Ministry of Business, Innovation and Technology	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex	18,966,115.55	3,205,000.00	18,966,115.55
022200500100	12020416	Kaduna Enterprise Development Agency (KADEDA)	Administrative Fees	2,165,784.38		1,500,000.00
022200500100	12021212	Kaduna Enterprise Development Agency (KADEDA)	Other Interest	2,000,000.00		0.00
053501900100	12020744	Kaduna State Mining Development Company	Earnings from Joint Venture	476,318,214.54	16,909,400.00	500,000,000.00
022200600100	12020602	Kaduna State Markets Development Company	Sales of Shops	6,113,576,826.81	44,266,013.92	2,108,000,000.00
022200600100	12020909	Kaduna State Markets Development Company	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex			482,100,000.00
022200600100	12020905	Kaduna State Markets Development Company	Lease Rentals			67,000,000.00
022200600100	12020804	Kaduna State Markets Development Company	Rent on Conference Centers			50,000,000.00
022200600100	12020901	Kaduna State Markets Development Company	Rent on Government Land			100,000,000.00
022200600100	12020904	Kaduna State Markets Development Company	Rent of Plots & Sites Services Programmes			48,000,000.00
022200600100	12020745	Kaduna State Markets Development Company	Earnings from Markets	3,440,000,000.00	706,598,599.04	514,000,000.00
022200600100	12020515	Kaduna State Markets Development Company	Penalties (General)			30,000,000.00

## DETAILS OF RECURRENT REVENUE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
022200600100	12020499	Kaduna State Markets Development Company	Other Fees			10,000,000.00
022200700100	12020427	Kaduna State Development and Property Company (KSDPC)	Tender Fees	0.00		19,094,745.43
022200700100	12020499	Kaduna State Development and Property Company (KSDPC)	Other Fees	0.00		5,000,000.00
022200700100	12020462	Kaduna State Development and Property Company (KSDPC)	Document Registration	0.00		119,342,158.96
022200700100	12020604	Kaduna State Development and Property Company (KSDPC)	Sales of Stores/ Scraps/ Unserviceable Items	0.00		6,500,000.00
022200700100	12020614	Kaduna State Development and Property Company (KSDPC)	Sales of Government Buildings	0.00		5,064,465,529.94
022200700100	12020901	Kaduna State Development and Property Company (KSDPC)	Rent on Government Land	5,278,418,361.28	1,218,892,227.54	286,421,181.51
022200600200	12020802	Kaduna Industrial and Finance Company Limited (KIFC)	Rent on Government Offices	82,985,860.00		69,985,860.00
022200600200	12021102	Kaduna Industrial and Finance Company Limited (KIFC)	Dividend Received			9,791,259.00
022200600200	12021103	Kaduna Industrial and Finance Company Limited (KIFC)	Other Investment Income	49,263,525.00	1,392,164.86	31,471,993.00
022200600200	12020499	Kaduna Industrial and Finance Company Limited (KIFC)	Other Fees	3,308,855.72		2,589,000.00
022200600200	12021212	Kaduna Industrial and Finance Company Limited (KIFC)	Other Interest			164,039.18
025300400100	12020436	Kaduna State Urban Planning and Development Authority (KASUPDA)	Bill Board/Outdoor Advertisement Fees	986,000,000.00	96,724,011.00	211,304,500.00
025300400100	12020438	Kaduna State Urban Planning and Development Authority (KASUPDA)	Survey/Planning/Building/Development Fees	3,660,000,000.00	644,183,132.79	3,948,702,199.40
025300400100	12020472	Kaduna State Urban Planning and Development Authority (KASUPDA)	Reg./Renewal of Telecom System (Mast)	265,674,348.83	34,910,000.00	153,230,000.00
023400100100	12020415	Ministry of Public Works and Infrastructure	Trade Testing Fees	2,000,000.73	2,099,500.00	2,000,000.00
023400100100	12020441	Ministry of Public Works and Infrastructure	Laboratory/Science Practical Fees	11,100,000.00	958,500.00	11,600,000.00
023400100100	12020410	Ministry of Public Works and Infrastructure	Electrical/Mechanical Inspection Fees	10,000,000.00		10,000,000.00
023400100100	12020475	Ministry of Public Works and Infrastructure	Valuation Fees	3,097,501.80		3,097,501.80
023400400100	12020439	Kaduna Roads Agency (KADRA)	Agency Fees	2,289,546.44		2,000,000.00
023400400100	12020508	Kaduna Roads Agency (KADRA)	Road Cut Fines	6,000,000.00		2,000,000.00
023400400100	12020910	Kaduna Roads Agency (KADRA)	Rent of Equipment	6,000,000.00	1,967,000.00	28,000,000.00
023400600100	12020515	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Penalties (General)	660,000,000.00	159,075,110.00	825,000,000.00
023400600100	12020599	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Miscellaneous Fines	250,000,000.00	95,746,200.00	312,500,000.00
023400600100	12020514	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Penalty for Heavy Duty Vehicles	370,000,000.00	68,961,670.00	462,500,000.00
023400600100	12020449	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Business/Trade Operating Fees	8,691,000.00	90,596,500.00	10,863,750.00

## DETAILS OF RECURRENT REVENUE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
023400600100	12020704	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Earnings From the use of Government Vehicles	45,000,000.00		56,250,000.00
023400700100	12020144	Kaduna State Transport Regulatory Authority (KASTRA)	Taxi License/Registration	10,500,000.00	34,000.00	8,500,000.00
023400700100	12020155	Kaduna State Transport Regulatory Authority (KASTRA)	Commercial Tricycle License	152,200,000.00	50,000.00	112,200,000.00
023400700100	12020156	Kaduna State Transport Regulatory Authority (KASTRA)	Registration for Ride Hailing Operation	46,050,000.00		13,700,000.00
023400700100	12020157	Kaduna State Transport Regulatory Authority (KASTRA)	Motor Cycle Registration	1,012,500.00		1,150,000.00
023400700100	12020159	Kaduna State Transport Regulatory Authority (KASTRA)	Commercial Vehicle License	20,381,529.35		49,995,000.00
023400700100	12020454	Kaduna State Transport Regulatory Authority (KASTRA)	Parking/Commercial Transport Permit Fees	60,550,000.00		4,375,000.00
051700900100	12020135	Kaduna State Schools Quality Assurance Authority	Private Schools License	240,000,000.00	16,651,000.00	30,000,000.00
051700900100	12020435	Kaduna State Schools Quality Assurance Authority	Examination Fees	240,000,000.00	113,231,000.00	160,000,000.00
051700900100	12020424	Kaduna State Schools Quality Assurance Authority	Accreditation Fees	240,000,000.00	1,680,000.00	5,000,000.00
051700900100	12020430	Kaduna State Schools Quality Assurance Authority	Professional Registration/Renewal Fees	540,000,000.00	55,132,800.00	150,000,000.00
051700900100	12020723	Kaduna State Schools Quality Assurance Authority	Earnings from Book Review	800,000.00		800,000.00
051700900100	12020724	Kaduna State Schools Quality Assurance Authority	Earnings from Printing of Documents	121,475,458.61	426,117.84	5,000,000.00
051700800100	12020803	Kaduna State Library Board	Rent on Government Buildings	1,317,113.75	95,000.00	1,500,000.00
051700800100	12020491	Kaduna State Library Board	Library/e-Library Fees	350,000.00	94,500.00	500,000.00
051701800100	12020453	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Application/Acceptance/Admission Letters Fees	32,010,000.00	14,080,000.00	9,603,000.00
051701800100	12020417	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Contractors/Consultants Registration/Renewal Fees	633,600.00	220,000.00	316,800.00
051701800100	12020441	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Laboratory/Science Practical Fees	89,179,200.00	7,569,000.00	26,753,760.00
051701800100	12020496	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Registration Fee	657,043,400.00	79,617,500.00	157,690,416.00
051701800100	12020452	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	School/Tuition/Spill-Over Fees	3,960,000.00	2,396,125.00	1,188,000.00
051701800100	12020435	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Examination Fees	168,916,200.00	12,715,000.00	50,674,860.00
051701800100	12020487	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Refuse Collection, Disposal and Sanitary Services Fees	55,737,000.00	5,088,000.00	16,721,100.00
051701800100	12020422	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Hostel Fees	6,138,000.00	12,180.00	1,657,260.00
051701800100	12020423	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Certificate/Transcript Fees	16,500,000.00	6,403,250.00	4,950,000.00
051701800100	12020491	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Library/e-Library Fees	55,737,000.00	5,088,000.00	16,721,100.00
051701800100	12020429	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Games Fees	44,589,600.00	3,816,000.00	13,376,880.00
051701800100	12020499	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Other Fees	33,442,200.00	2,244,000.00	10,032,660.00
051701800100	12020495	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Interview/Screening Fees	22,294,800.00	1,683,000.00	6,688,440.00
051701800100	12020456	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Water and other Utilities Rate/Tariff Fees	133,822,211.58	11,448,000.00	40,146,663.67
051701800100	12020414	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Information Communication Technology Services Fees	78,031,800.00	6,360,000.00	23,409,540.00
051701800100	12020421	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	Matriculation Fees	330,000.00	110,000.00	66,000,000.00

## DETAILS OF RECURRENT REVENUE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
051701900100	12020417	Kaduna State College of Education, Gidan Waya (COE)	Contractors/Consultants Registration/Renewal Fees	336,600.00	300,000.00	200,000.00
051701900100	12020423	Kaduna State College of Education, Gidan Waya (COE)	Certificate/Transcript Fees	39,369,000.00	1,738,803.00	25,000,000.00
051701900100	12020429	Kaduna State College of Education, Gidan Waya (COE)	Games Fees	23,595,000.00	3,780,550.00	20,000,000.00
051701900100	12020433	Kaduna State College of Education, Gidan Waya (COE)	B. Ed Programme/Postgraduate Processing Fees	190,020,300.00	21,137,000.00	180,000,000.00
051701900100	12020435	Kaduna State College of Education, Gidan Waya (COE)	Examination Fees	42,471,000.00	9,146,975.00	50,000,000.00
051701900100	12020441	Kaduna State College of Education, Gidan Waya (COE)	Laboratory/Science Practical Fees	42,471,000.00	8,984,300.00	40,000,000.00
051701900100	12020452	Kaduna State College of Education, Gidan Waya (COE)	School/Tuition/Spill-Over Fees	360,403,000.00	36,570,200.00	142,500,000.00
051701900100	12020453	Kaduna State College of Education, Gidan Waya (COE)	Application/Acceptance/Admission Letters Fees	18,876,000.20	3,901,250.00	27,500,000.00
051701900100	12020491	Kaduna State College of Education, Gidan Waya (COE)	Library/e-Library Fees	61,347,000.00	8,911,000.00	20,000,000.00
051701900100	12020492	Kaduna State College of Education, Gidan Waya (COE)	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	64,178,400.00	7,728,100.00	20,000,000.00
051701900100	12020494	Kaduna State College of Education, Gidan Waya (COE)	Caution/Maintenance Fees	63,657,000.00	7,584,300.00	50,000,000.00
051701900100	12020496	Kaduna State College of Education, Gidan Waya (COE)	Registration Fee	85,057,170.00	14,332,110.00	80,000,000.00
051701900100	12020601	Kaduna State College of Education, Gidan Waya (COE)	Sales of Journal & Publications Hand and Log Books	22,572,000.00		10,000,000.00
051701900100	12020701	Kaduna State College of Education, Gidan Waya (COE)	Earnings From Consultancy Services	7,260,000.00		5,630,400.00
051701900100	12020801	Kaduna State College of Education, Gidan Waya (COE)	Rent on Government Quarters	89,100.00		67,500.00
051702100100	12020417	Kaduna State University (KASU)	Contractors/Consultants Registration/Renewal Fees	28,380,000.00	9,458,007.27	17,028,000.00
051702100100	12020441	Kaduna State University (KASU)	Laboratory/Science Practical Fees	48,830,760.00	354,433,273.70	29,298,456.00
051702100100	12020452	Kaduna State University (KASU)	School/Tuition/Spill-Over Fees	1,808,281,600.00	185,063,250.55	1,084,968,960.00
051702100100	12020434	Kaduna State University (KASU)	Remedial/Preliminary Studies and Processing Fees	40,477,470.00	5,146,253.07	24,286,482.00
051702100100	12020492	Kaduna State University (KASU)	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	8,646,000.00	4,832,261.12	5,187,600.00
051702100100	12020495	Kaduna State University (KASU)	Interview/Screening Fees	21,120,000.00	33,338,081.70	12,672,000.00
051702100100	12020494	Kaduna State University (KASU)	Caution/Maintenance Fees	162,769,200.00	37,047,180.37	97,661,520.00
051702100100	12020429	Kaduna State University (KASU)	Games Fees	119,196,000.00	10,223,036.74	71,517,600.00
051702100100	12020427	Kaduna State University (KASU)	Tender Fees	1,980,000.00	100,353,875.19	1,188,000.00
051702100100	12020435	Kaduna State University (KASU)	Examination Fees	518,117,173.53	53,812,401.72	310,870,304.12
051702100100	12020423	Kaduna State University (KASU)	Certificate/Transcript Fees	45,575,376.00	142,063,935.47	27,345,225.60
051702100100	12020491	Kaduna State University (KASU)	Library/e-Library Fees	674,268,544.00	125,918,457.84	404,561,126.40
051702100100	12020496	Kaduna State University (KASU)	Registration Fee	370,392,000.00	367,481,886.16	222,235,200.00
051702100100	12020499	Kaduna State University (KASU)	Other Fees	1,653,632,050.00	121,951,238.97	593,323,179.54
051702100100	12020701	Kaduna State University (KASU)	Earnings From Consultancy Services	1,000,000.00		600,000.00
051702100100	12020433	Kaduna State University (KASU)	B. Ed Programme/Postgraduate Processing Fees	0.00		188,514,053.70
051702100100	12020601	Kaduna State University (KASU)	Sales of Journal & Publications Hand and Log Books	0.00		5,953,075.38

## DETAILS OF RECURRENT REVENUE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
051702100100	12020603	Kaduna State University (KASU)	Sales of ID Cards	0.00		5,953,075.38
051702100100	12020441	Kaduna State University (KASU)	Laboratory/Science Practical Fees	0.00		198,435,846.00
052100100100	12020136	Ministry of Health	Health Facilities Licenses	13,329,600.00	2,780,000.00	13,329,600.00
052100100100	12020134	Ministry of Health	Patent Medicine & Drug Stores Licenses	1,552,667.50		1,552,667.50
052100100100	12020450	Ministry of Health	Inspection/Evaluation/Quarantine Fees	855,000.00	600,000.00	4,275,000.00
052100100100	12020631	Ministry of Health	Sales of Out Patients Cards/Records	164,437,188.80	26,115,600.00	123,327,891.60
052100100100	12020632	Ministry of Health	Sales of In Patients Cards/Records	34,283,620.80	9,279,970.00	25,712,715.60
052100100100	12020726	Ministry of Health	Earnings from Ultra Sound Services	29,993,139.20	8,629,590.00	22,494,854.40
052100100100	12020727	Ministry of Health	Earnings from Mortuary/Storage Services	5,161,200.00	2,938,350.00	7,741,800.00
052100100100	12020728	Ministry of Health	Earnings from X-Ray Services	7,646,126.40	4,005,020.00	5,734,594.80
052100100100	12020729	Ministry of Health	Earnings from Dental Services	16,918,278.20	4,533,680.00	12,688,708.65
052100100100	12020730	Ministry of Health	Earnings from Eye Clinic Services	16,260,733.60	7,164,750.00	12,195,550.20
052100100100	12020731	Ministry of Health	Earnings from Issuance of Ethical Clearance	574,464.00	236,000.00	430,848.00
052100100100	12020732	Ministry of Health	Earnings from Issuance of Medical Certificate of Fitness	2,859,416.00	1,180,750.00	2,859,416.00
052100100100	12020733	Ministry of Health	Earnings from Theater Services	151,633,931.57	30,653,005.00	113,725,448.68
052100100100	12020734	Ministry of Health	Earnings from Physiotherapy Services	2,655,100.80	243,500.00	1,991,325.60
052100100100	12020736	Ministry of Health	Earnings from Ear, Nose and Throat (ENT) services	1,914,932.00	619,700.00	1,436,199.00
052100100100	12020737	Ministry of Health	Earnings from Dialysis Services	54,636,008.00	18,000.00	2,731,800.40
052100100100	12020430	Ministry of Health	Professional Registration/Renewal Fees	43,765,900.00	9,135,000.00	43,765,900.00
052100100100	12020499	Ministry of Health	Other Fees	48,040,900.00		0.00
052100600200	12020452	Kaduna State College of Nursing and Midwifery	School/Tuition/Spill-Over Fees	205,503,060.91	29,825,000.00	98,280,000.00
052100600200	12020421	Kaduna State College of Nursing and Midwifery	Matriculation Fees	3,100,680.00	2,499,000.00	2,145,000.00
052100600200	12020422	Kaduna State College of Nursing and Midwifery	Hostel Fees	39,006,800.00	6,970,000.00	36,855,000.00
052100600200	12020435	Kaduna State College of Nursing and Midwifery	Examination Fees	5,167,800.00	2,040,000.00	2,457,000.00
052100600200	12020441	Kaduna State College of Nursing and Midwifery	Laboratory/Science Practical Fees	18,267,480.00	2,343,000.00	2,457,000.00
052100600200	12020429	Kaduna State College of Nursing and Midwifery	Games Fees	2,067,120.00	1,955,000.00	3,685,000.00
052100600200	12020453	Kaduna State College of Nursing and Midwifery	Application/Acceptance/Admission Letters Fees	5,167,800.00	1,090,000.00	1,430,000.00
052100600200	12020601	Kaduna State College of Nursing and Midwifery	Sales of Journal & Publications Hand and Log Books	27,392,480.00	3,495,000.00	1,430,000.00
052100600200	12020491	Kaduna State College of Nursing and Midwifery	Library/e-Library Fees	4,134,240.00	981,000.00	3,685,500.00
052100600200	12020494	Kaduna State College of Nursing and Midwifery	Caution/Maintenance Fees	12,627,120.00	1,401,000.00	3,685,500.00
052100600200	12020496	Kaduna State College of Nursing and Midwifery	Registration Fee	16,267,120.00	2,366,000.00	3,685,500.00
052100600200	12020492	Kaduna State College of Nursing and Midwifery	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	13,369,160.00	1,290,000.00	6,142,500.00
052100600200	12020603	Kaduna State College of Nursing and Midwifery	Sales of ID Cards	5,167,800.00	2,095,000.00	1,430,000.00
052100500100	12020702	Barau Dikko Teaching Hospital, Kaduna	Earnings From Laboratory Services	747,384,137.19	233,544,336.62	537,111,858.68
052100500100	12020443	Barau Dikko Teaching Hospital, Kaduna	Birth & Death Registration Fees	165,000.00	278,600.00	165,000.00
052100500100	12020727	Barau Dikko Teaching Hospital, Kaduna	Earnings from Mortuary/Storage Services	5,508,488.50	1,856,000.00	5,508,488.50
052100500100	12020728	Barau Dikko Teaching Hospital, Kaduna	Earnings from X-Ray Services	83,109,524.66	22,278,530.00	83,109,524.66
052100500100	12020729	Barau Dikko Teaching Hospital, Kaduna	Earnings from Dental Services	3,186,693.88	2,287,350.00	3,186,693.88
052100500100	12020733	Barau Dikko Teaching Hospital, Kaduna	Earnings from Theater Services	137,584,739.93	34,136,900.00	137,584,739.93
052100500100	12020734	Barau Dikko Teaching Hospital, Kaduna	Earnings from Physiotherapy Services	17,566,213.54	2,295,630.00	17,566,213.54
052100500100	12020737	Barau Dikko Teaching Hospital, Kaduna	Earnings from Dialysis Services	2,271,180.44	1,133,800.00	2,271,180.44
052100500100	12020735	Barau Dikko Teaching Hospital, Kaduna	Earnings from National Health Insurance Scheme (NHIS) Services	26,580,429.23	78,537,432.88	26,580,429.23
052100500100	12020736	Barau Dikko Teaching Hospital, Kaduna	Earnings from Ear, Nose and Throat (ENT) services	9,486,185.59	672,000.00	9,486,185.59
052100500100	12020730	Barau Dikko Teaching Hospital, Kaduna	Earnings from Eye Clinic Services	11,235,428.69	6,854,500.00	11,235,428.69

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Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
052100500100	12020631	Barau Dikko Teaching Hospital, Kaduna	Sales of Out Patients Cards/Records	23,725,297.17	24,805,500.00	23,725,297.17
052100500100	12020632	Barau Dikko Teaching Hospital, Kaduna	Sales of In Patients Cards/Records	27,521,095.90	30,301,873.00	27,512,095.90
052100500100	12020612	Barau Dikko Teaching Hospital, Kaduna	Proceeds From Sales of Drugs and Medications	215,379,613.28	150,326,136.19	215,379,613.28
052100500100	12020492	Barau Dikko Teaching Hospital, Kaduna	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	1,650,000.00	3,643,400.00	1,650,000.00
053900100100	12020486	Ministry of Sports Development	Stadium Gate Fees	16,000,000.00	448,000.00	20,000,000.00
053900100100	12020738	Ministry of Sports Development	Earnings from Hiring of Sports Facilities	57,353,005.04		60,000,000.00
053900100100	12020499	Ministry of Sports Development	Other Fees	0.00		1,000,000.00
053900100100	12020430	Ministry of Sports Development	Professional Registration/Renewal Fees	0.00		1,000,000.00
053900100100	12020496	Ministry of Sports Development	Registration Fee			10,000,000.00
051400100100	12020464	Ministry of Human Services and Social Development	Coop. Societies & Supervision Fees	600,000.00	147,000.00	700,000.00
051400100100	12020499	Ministry of Human Services and Social Development	Other Fees	8,450,046.08	4,972,000.00	7,500,000.00
014900100100	12020496	Local Government Service Board	Registration Fee	2,762,386.61		3,000,000.00
014900100100	12020747	Local Government Service Board	Earnings from Workshop and Seminars	810,000.00	600,000.00	0.00
055100500100	12020718	Rural Water Supply and Sanitation Agency (RUWASSA)	Earnings from Drilling of Boreholes	62,920,000.00	2,432,630.00	31,460,000.00
055100500100	12020712	Rural Water Supply and Sanitation Agency (RUWASSA)	Earnings From Registration of Trainee	36,293,528.37	7,000.00	18,146,764.19
023400900100	12020456	Kaduna State Water Corporation	Water and other Utilities Rate/Tariff Fees	0.00		762,175,607.79
023400900100	12020711	Kaduna State Water Corporation	Earnings From Commercial Activities	0.00		150,000,000.00
023400900100	12020702	Kaduna State Water Corporation	Earnings From Laboratory Services	0.00		154,840,947.37
053500100100	12020409	Ministry of Environment and Natural Resources	Weight and Measure Fees	40,000,000.00	4,481,600.00	40,000,000.00
053500100100	12020511	Ministry of Environment and Natural Resources	Forest Offence Fines	22,167,000.00	2,908,186.00	22,167,000.00
053500100100	12020451	Ministry of Environment and Natural Resources	Timber & Forest Fees	34,700,800.00	16,697,870.00	34,700,800.00
053500100100	12020920	Ministry of Environment and Natural Resources	Other Rent	200,831,084.09	51,237,394.00	200,831,084.00
053501600100	12020431	Kaduna State Environmental Protection Authority (KEPA)	Environmental Impact Assessment/Stress Fees	97,000,000.00	41,278,721.00	100,000,000.00
053501600100	12020512	Kaduna State Environmental Protection Authority (KEPA)	Stray Animals/Pet Control Fines	1,000,000.00		1,000,000.00
053501600100	12020516	Kaduna State Environmental Protection Authority (KEPA)	Gaseous Emission Fine	2,200,000.00	2,717,250.00	3,000,000.00
053501600100	12020503	Kaduna State Environmental Protection Authority (KEPA)	Refuse Collection and Disposal Fines	2,000,000.00		2,500,000.00
053501600100	12020702	Kaduna State Environmental Protection Authority (KEPA)	Earnings From Laboratory Services	33,984,000.00	20,000.00	15,000,000.00
053501600100	12020487	Kaduna State Environmental Protection Authority (KEPA)	Refuse Collection, Disposal and Sanitary Services Fees	3,956,753,342.54		4,000,000,000.00
053501600100	12020721	Kaduna State Environmental Protection Authority (KEPA)	Earnings from Public Toilets	0.00		2,000,000.00
053501600100	12020804	Kaduna State Environmental Protection Authority (KEPA)	Rent on Conference Centers	1,000,000.00		1,000,000.00

## DETAILS OF RECURRENT REVENUE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
053501600100	12020701	Kaduna State Environmental Protection Authority (KEPA)	Earnings From Consultancy Services	5,000,000.00	330,000.00	5,000,000.00
011100700100	12020747	Kaduna Investment Promotion Agency (KADIPA)	Earnings from Workshop and Seminars	238,159,107.27		120,000,000.00
011100700100	12020905	Kaduna Investment Promotion Agency (KADIPA)	Lease Rentals	0.00		120,000,000.00
011100200200	12020411	Kaduna Geographic Information Management Service (KADGIS)	PPP Layout Fees	547,000,000.00	14,937,165.02	547,000,000.00
011100200200	12020402	Kaduna Geographic Information Management Service (KADGIS)	Obtaining Certified True Copies of Documents Fees	55,000,000.00	1,650,600.00	55,000,000.00
011100200200	12020403	Kaduna Geographic Information Management Service (KADGIS)	Revocation/Re-Issuance of Lost C of O Fees	52,000,000.00	0.00	52,000,000.00
011100200200	12020405	Kaduna Geographic Information Management Service (KADGIS)	Registration of Mortgage Fees	137,000,000.00	9,700,700.00	137,000,000.00
011100200200	12020406	Kaduna Geographic Information Management Service (KADGIS)	Re-Grant of Title Fees	197,000,000.00	0.00	197,000,000.00
011100200200	12020407	Kaduna Geographic Information Management Service (KADGIS)	Sub-division/Merger Fees	65,000,000.00	12,957,070.00	65,000,000.00
011100200200	12020408	Kaduna Geographic Information Management Service (KADGIS)	Re-Certification/Regularisation Fees	4,700,000,000.00	162,103,793.92	4,700,000,000.00
011100200200	12020437	Kaduna Geographic Information Management Service (KADGIS)	Deeds Registration Fees	912,000,000.00	20,129,650.00	912,000,000.00
011100200200	12020438	Kaduna Geographic Information Management Service (KADGIS)	Survey/Planning/Building/Development Fees	250,284,400.00	29,884,200.20	250,284,400.00
011100200200	12020903	Kaduna Geographic Information Management Service (KADGIS)	Rent & Premium on the Allocation of Land	3,200,000,000.00	899,201,456.46	3,200,000,000.00
011100200200	12020447	Kaduna Geographic Information Management Service (KADGIS)	Land Use/Allocation/Clearing Fees	2,994,564,518.52	60,084,395.61	2,994,564,518.52
011100200200	12020479	Kaduna Geographic Information Management Service (KADGIS)	Search Fees	114,400,000.00	4,301,810.00	114,400,000.00
011100200200	12020515	Kaduna Geographic Information Management Service (KADGIS)	Penalties (General)	110,000,000.00	41,544,430.50	110,000,000.00
011100200200	12020484	Kaduna Geographic Information Management Service (KADGIS)	Replacement of Broken Beacons	32,000,000.00	210,151,881.40	32,000,000.00
011100200200	12020908	Kaduna Geographic Information Management Service (KADGIS)	Ground Rent	6,585,071,750.00	854,685,710.84	6,585,071,750.00
011100200200	12020496	Kaduna Geographic Information Management Service (KADGIS)	Registration Fee	59,000,000.00	47,454,555.90	59,000,000.00
011100200200	12020499	Kaduna Geographic Information Management Service (KADGIS)	Other Fees	40,000,000.00	1,240,000.00	40,000,000.00
011100200200	12020453	Kaduna Geographic Information Management Service (KADGIS)	Application/Acceptance/Admission Letters Fees	200,000,000.00	189,759,011.91	200,000,000.00
011100200200	12020460	Kaduna Geographic Information Management Service (KADGIS)	Change of Purpose	60,000,000.00	37,818,240.00	60,000,000.00
016100800100	12020428	State Emergency Management Agency (SEMA)	Fire Safety Certificate Fees	19,052,728.58	19,104,246.52	25,350,170.00
016101900100	12020601	Government Printing Department	Sales of Journal & Publications Hand and Log Books	4,000,000.00	50,025.00	4,000,000.00

## DETAILS OF RECURRENT REVENUE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
016101900100	12020610	Government Printing Department	Proceeds From Sales of Goods by Publication Auction	6,000,000.00	3,235,550.00	6,000,000.00
016101900100	12020636	Government Printing Department	Sales of Waste	1,000,000.00	0.00	1,000,000.00
016101900100	12020724	Government Printing Department	Earnings from Printing of Documents	124,155,293.38	8,891,350.00	124,155,293.00
012401300100	12020909	Kaduna State Pilgrims Welfare Agency	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex	500,000.00	200,000.00	687,500.00
012401300100	12020801	Kaduna State Pilgrims Welfare Agency	Rent on Government Quarters	80,000.00	0.00	80,000.00
012401300100	12020901	Kaduna State Pilgrims Welfare Agency	Rent on Government Land	2,450,000.00	1,284,000.00	700,000.00
012401300100	12010309	Kaduna State Pilgrims Welfare Agency	Property Tax	500,000.00	350,000.00	500,000.00
012401300100	12021210	Kaduna State Pilgrims Welfare Agency	Bank Interest	84,029,195.79	95,407,591.46	107,608,031.30
022000100100	12020604	Ministry of Finance	Sales of Stores/ Scraps/ Unserviceable Items	1,830,076,277.91		2,000,000,000.00
022000100100	12021210	Ministry of Finance	Bank Interest	200,000,000.00	159,566,450.00	300,000,000.00
022000100100	12021011	Ministry of Finance	Recovery of Overpayment	30,000,000.00	38,959,171.90	40,000,000.00
022000100100	11010201	Ministry of Finance	SHARE OF VAT	50,000,000,000.00	62,567,598,041.17	50,000,000,000.00
022000100100	11010101	Ministry of Finance	STATUTORY ALLOCATION	84,386,659,966.04	14,547,970,783.25	84,386,695,966.04
022000100100	11010301	Ministry of Finance	Excess Crude	6,150,000,000.00	35,012,268,647.07	30,000,000,000.00
022000100100	11010305	Ministry of Finance	Electronic Money Transfer Levy (EMTL)	1,000,000,000.00	1,651,030,189.85	1,000,000,000.00
022000100100	11010314	Ministry of Finance	Signature Bonus		65,000,000,000.00	174,944,113,615.74
022000800100	12010312	Kaduna State Internal Revenue Service (KADIRS)	Capital Gains Tax	20,539,822.35		20,539,822.35
022000800100	12010107	Kaduna State Internal Revenue Service (KADIRS)	Direct Assessment Tax	750,677,564.58	440,421,243.85	600,331,633.79
022000800100	12010103	Kaduna State Internal Revenue Service (KADIRS)	PAYE Local Government	1,407,058,202.00	595,489,443.34	1,502,096,520.65
022000800100	12010102	Kaduna State Internal Revenue Service (KADIRS)	PAYE State Government	3,158,422,237.24	1,885,169,214.52	4,571,416,049.07
022000800100	12010104	Kaduna State Internal Revenue Service (KADIRS)	PAYE Federal Government	9,974,355,870.44	8,795,390,258.73	14,225,464,292.76
022000800100	12010105	Kaduna State Internal Revenue Service (KADIRS)	PAYE Others	9,556,222,167.60	10,649,808,913.52	11,973,827,654.31
022000800100	12010106	Kaduna State Internal Revenue Service (KADIRS)	Tax Audit Arreas	23,899,944,408.72	5,324,837,123.04	15,118,085,376.50
022000800100	12010302	Kaduna State Internal Revenue Service (KADIRS)	WHT on Commission	100,326,817.88	26,308,624.08	52,439,798.29
022000800100	12010303	Kaduna State Internal Revenue Service (KADIRS)	WHT on Consultancy	119,217,543.36	174,683,704.55	279,499,723.34
022000800100	12010304	Kaduna State Internal Revenue Service (KADIRS)	WHT on Contract	1,696,737,719.48	1,241,175,589.03	1,700,386,926.76
022000800100	12010305	Kaduna State Internal Revenue Service (KADIRS)	WHT on Director's Fees	20,844,937.20	77,220,933.03	43,233,261.48
022000800100	12010306	Kaduna State Internal Revenue Service (KADIRS)	WHT on Dividend	5,100,058.48	357,273,042.19	277,404,185.06
022000800100	12010307	Kaduna State Internal Revenue Service (KADIRS)	WHT on Rent	13,424,212.56	54,143,456.61	1,122,601,721.90
022000800100	12010308	Kaduna State Internal Revenue Service (KADIRS)	WHT on Bank Interest	583,606,454.48	773,801,115.37	900,787,666.02
022000800100	12010310	Kaduna State Internal Revenue Service (KADIRS)	Other Direct Tax	420,000.00	200,100.00	420,000.00

## DETAILS OF RECURRENT REVENUE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
022000800100	12010301	Kaduna State Internal Revenue Service (KADIRS)	Stamp Duty Tax	4,542,720,092.48	1,029,174,950.12	5,523,712,438.48
022000800100	12020133	Kaduna State Internal Revenue Service (KADIRS)	Drivers' Licenses	52,980,000.00	153,815,279.26	122,522,716.13
022000800100	12020132	Kaduna State Internal Revenue Service (KADIRS)	Motor Vehicle Licenses	343,679,000.00	275,673,450.00	780,782,500.00
022000800100	12010313	Kaduna State Internal Revenue Service (KADIRS)	Restaurant and Entertainment Tax	179,943,980.92	198,073,600.56	281,481,280.46
022000800100	12020908	Kaduna State Internal Revenue Service (KADIRS)	Ground Rent	228,210,995.08	58,602,283.82	0.00
022000800100	12020448	Kaduna State Internal Revenue Service (KADIRS)	Vehicle Registration Weighting Fees	14,523,304.84	8,364,279.72	20,149,415.65
022000800100	12020429	Kaduna State Internal Revenue Service (KADIRS)	Games Fees	134,253,225.32	94,906,776.77	206,514,030.74
022000800100	12020146	Kaduna State Internal Revenue Service (KADIRS)	Vehicle Registration License		961,048,535.04	0.00
022000800100	12020459	Kaduna State Internal Revenue Service (KADIRS)	Motor Vehicle Plate Number Fees		431,448,411.17	0.00
014800100100	12020417	Kaduna State Independent Electoral Commission (SIECOM)	Contractors/Consultants Registration/Renewal Fees	1,600,000.00		0.00
014800100100	12020641	Kaduna State Independent Electoral Commission (SIECOM)	Chairmanship Nomination Forms	60,000,000.00		0.00
014800100100	12020640	Kaduna State Independent Electoral Commission (SIECOM)	Councillorship Nomination Forms	33,276,634.36	19,646,500.00	0.00
014800100100	12020499	Kaduna State Independent Electoral Commission (SIECOM)	Other Fees	0.00		600,000.00
023800400100	12020701	Kaduna State Bureau of Statistics (KDBS)	Earnings From Consultancy Services	5,953,977.68		900,000.00
023800400100	12020492	Kaduna State Bureau of Statistics (KDBS)	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	0.00		162,500.00
031800400100	12020401	High Court of Justice	Court Fees	170,000,000.00	75,934,909.00	80,000,000.00
031800400100	12020426	High Court of Justice	Court Summons Fees	150,000,000.00	0.00	25,000,000.00
031800400100	12020467	High Court of Justice	Probate Fees	100,000,000.00	803,500.00	40,000,000.00
031800400100	12020501	High Court of Justice	Court Order Fines	294,477,321.82	3,614,600.00	35,000,000.00
031800700100	12020501	Customary Court of Appeal	Court Order Fines	22,723,866.09	3,980,000.00	22,723,866.09
031800700100	12020401	Customary Court of Appeal	Court Fees	10,500,000.00	2,049,350.00	10,500,000.00
031800700100	12020499	Customary Court of Appeal	Other Fees	2,500,000.00	2,126,747.00	2,500,000.00
031800500100	12020401	Sharia Court of Appeal	Court Fees	16,000,000.00	3,106,759.00	16,000,000.00
031800500100	12020501	Sharia Court of Appeal	Court Order Fines	31,631,821.45		31,000,000.00
014000100100	12020430	Office of the Auditor General State	Professional Registration/Renewal Fees	2,381,591.07	180,000.00	2,381,591.07
014000200100	12020496	Office of the Auditor General Local Governments	Registration Fee	1,357,621.87	1,357,621.87	1,357,621.87
014000200100	12020499	Office of the Auditor General Local Governments	Other Fees	428,571.43	428,571.43	428,571.43

## DETAILS OF RECURRENT REVENUE

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

**DETAILS OF CAPITAL RECEIPT**

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

**DETAILS OF CAPITAL RECEIPT**

Admin Code	Admin	Receipt Descripton	Economic Code	Fund Code	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	Basic Health Care Provision Fund (BHCPF) - KADCHMA	13020101	08304	683,475,964.00		683,475,964.00
							0.00
014900100100	Local Government Service Board	1% Local Government Training Funds	13020103	08303	361,172,945.13	830,845,136.46	1,200,000,000.00
							0.00
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	Counterpart fund	13020202	09126	400,000,000.00		0.00
							0.00
053500100100	Ministry of Environment and Natural Resources	World Bank Loan for Agroclimate Resilience in Semi-And Landscape (ACReSAL)	14030201	09111	1,000,000,000.00	4,151,492,132.88	1,000,000,000.00
053500100100	Ministry of Environment and Natural Resources	World Bank Grant for Reducing Emission from Deforestation and Forest Degredation (REDD+)	13020202	08111	100,000,000.00		100,000,000.00
							0.00
053500100100	Ministry of Environment and Natural Resources	Contribution by Local Governments for Waste Management	13020104	08303	0.00		1,348,159,910.40
							0.00
043700100200	Zaria Metropolitan Authority	Contribution from Local Governments to Zaria Metropolitan Authority	13020104	08303	2,172,290,166.64		0.00
							0.00
043700100300	Kaduna Capital Territory Authority	Contribution from Local Governments to Kaduna Capital Territory	13020104	08303	2,185,240,546.41		0.00
							0.00
043700100400	Kafanchan Municipal Authority	Contribution from Local Governments to Kafanchan Municipal Authority	13020104	08303	2,184,188,466.44		0.00
							0.00
022000100100	Ministry of Finance	Sales of Non-Essential Government Buildings	14020102	03101	1,500,000,000.00		3,000,000,000.00
022000100100	Ministry of Finance	Rural Infrastructure Development (AFRI EXIM BANK LOAN)	14030201	09128	100,000,000,000.00		0.00
							0.00
023800100100	Planning and Budget Commission (PBC)	World Bank Nigeria CARES Program	14030201	09111	1,500,000,000.00	4,601,991,790.26	25,574,000,000.00
							0.00
012400100100	Ministry of Internal Security and Home Affairs	Contribution from Local Governments for Security	13020104	08303	786,868,050.14	812,621,220.00	552,000,000.00
012400100100	Ministry of Internal Security and Home Affairs	Reimbursement from Local Governments for Compensation to victims of Communal Violence	13020104	08303	1,000,000,000.00		0.00

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

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure	Percentage Allocation
	<b>Total Expenditure</b>	<b>83,429,113,495.11</b>	<b>164,815,893,914.50</b>	<b>248,245,007,409.60</b>	<b>542,194,572,673.56</b>	<b>790,439,580,083.16</b>	<b>100.00%</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>4,632,966,151.52</b>	<b>23,226,809,931.61</b>	<b>27,859,776,083.13</b>	<b>20,468,724,678.95</b>	<b>48,328,500,762.08</b>	<b>0.06</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>1,017,287,580.92</b>	<b>4,688,948,831.01</b>	<b>5,706,236,411.93</b>	<b>2,978,625,482.14</b>	<b>8,684,861,894.07</b>	<b>1.10%</b>
011100100100	Government House	551,190,874.08	4,308,481,358.20	4,859,672,232.28	-	4,859,672,232.28	0.61%
011100200200	Kaduna Geographic Information Management Service (KADGIS)	247,286,376.84	245,440,029.44	492,726,406.28	2,713,939,364.24	3,206,665,770.52	0.41%
011100700100	Kaduna Investment Promotion Agency (KADIPA)	116,940,962.23	80,343,243.37	197,284,205.60	173,856,117.90	371,140,323.50	0.05%
011101000100	Kaduna State Public Procurement Authority (KADPPA)	81,404,236.73	19,935,200.00	101,339,436.73	90,830,000.00	192,169,436.73	0.02%
011102100100	Kaduna State Liaison Office Abuja	20,465,131.04	34,749,000.00	55,214,131.04	-	55,214,131.04	0.01%
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>670,453,119.31</b>	<b>4,017,311,105.83</b>	<b>4,687,764,225.14</b>	<b>3,059,945,000.00</b>	<b>7,747,709,225.14</b>	<b>0.98%</b>
016100100100	Secretary to the State Government	172,420,782.96	2,415,236,543.69	2,587,657,326.65	-	2,587,657,326.65	0.33%
016101600100	Kaduna State Peace Commission	22,002,502.80	28,255,200.00	50,257,702.80	-	50,257,702.80	0.01%
016101900100	Government Printing Department	27,985,632.70	13,119,791.22	41,105,423.92	208,050,000.00	249,155,423.92	0.03%
016100500100	Kaduna State Media Corporation (KSMC)	325,514,468.37	228,130,400.00	553,644,868.37	2,781,675,000.00	3,335,319,868.37	0.42%
016100800100	State Emergency Management Agency (SEMA)	50,087,422.56	1,238,415,570.92	1,288,502,993.48	20,050,000.00	1,308,552,993.48	0.17%
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	72,442,309.92	94,153,600.00	166,595,909.92	50,170,000.00	216,765,909.92	0.03%
<b>01120000000</b>	<b>State Assembly</b>	<b>1,931,945,404.74</b>	<b>5,461,479,081.00</b>	<b>7,393,424,485.74</b>	<b>9,108,673,374.00</b>	<b>16,502,097,859.74</b>	<b>2.09%</b>
011200300100	Kaduna State Legislature	1,931,945,404.74	5,461,479,081.00	7,393,424,485.74	9,108,673,374.00	16,502,097,859.74	2.09%
<b>01400000000</b>	<b>Auditor General</b>	<b>255,073,094.04</b>	<b>358,057,199.32</b>	<b>613,130,293.36</b>	<b>380,139,441.00</b>	<b>993,269,734.36</b>	<b>0.13%</b>
014000100100	Office of the Auditor General State	112,653,454.92	259,827,600.00	372,481,054.92	-	372,481,054.92	0.05%
014000200100	Office of the Auditor General Local Governments	127,499,698.92	79,260,599.32	206,760,298.24	380,139,441.00	586,899,739.24	0.07%
014000300100	Audit Service Commission	14,919,940.20	18,969,000.00	33,888,940.20	-	33,888,940.20	0.00%
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>298,368,570.64</b>	<b>6,204,679,040.98</b>	<b>6,503,047,611.62</b>	<b>4,700,192,922.81</b>	<b>11,203,240,534.43</b>	<b>1.42%</b>
012400100100	Ministry of Internal Security and Home Affairs	23,060,228.64	4,757,254,532.88	4,780,314,761.52	4,700,192,922.81	9,480,507,684.33	1.20%
012401300100	Kaduna State Pilgrims Welfare Agency	196,289,138.32	1,178,146,000.00	1,374,435,138.32	-	1,374,435,138.32	0.17%
012401700100	Kaduna State Bureau of Interfaith	61,102,612.20	264,374,650.00	325,477,262.20	-	325,477,262.20	0.04%
012401800100	Kaduna State Vigilance Service (KADVS)	17,916,591.48	4,903,858.10	22,820,449.58	-	22,820,449.58	0.00%
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>137,148,883.80</b>	<b>1,089,563,367.02</b>	<b>1,226,712,250.82</b>	<b>-</b>	<b>1,226,712,250.82</b>	<b>0.16%</b>
012500100100	Office of the Head of Service	91,385,818.56	915,043,367.02	1,006,429,185.58	-	1,006,429,185.58	0.13%
012500900100	Kaduna State Bureau of Pension	45,763,065.24	174,520,000.00	220,283,065.24	-	220,283,065.24	0.03%
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>118,681,546.03</b>	<b>71,818,418.45</b>	<b>190,499,964.48</b>	<b>-</b>	<b>190,499,964.48</b>	<b>0.02%</b>
014700100100	Civil Service Commission (CSC)	118,681,546.03	71,818,418.45	190,499,964.48	-	190,499,964.48	0.02%
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>142,318,509.96</b>	<b>3,366,888.00</b>	<b>145,685,397.96</b>	<b>241,148,459.00</b>	<b>386,833,856.96</b>	<b>0.05%</b>
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	142,318,509.96	3,366,888.00	145,685,397.96	241,148,459.00	386,833,856.96	0.05%
<b>01490000000</b>	<b>Local Government Service Board</b>	<b>61,689,442.08</b>	<b>1,331,586,000.00</b>	<b>1,393,275,442.08</b>	<b>-</b>	<b>1,393,275,442.08</b>	<b>0.18%</b>
014900100100	Local Government Service Board	61,689,442.08	1,331,586,000.00	1,393,275,442.08	-	1,393,275,442.08	0.18%
<b>02000000000</b>	<b>Economic Sector</b>	<b>34,954,068,805.44</b>	<b>110,808,440,154.81</b>	<b>145,762,508,960.24</b>	<b>224,795,099,603.92</b>	<b>370,557,608,564.16</b>	<b>0.47</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>788,206,034.36</b>	<b>10,901,904,500.00</b>	<b>11,690,110,534.36</b>	<b>62,334,017,292.68</b>	<b>74,024,127,827.04</b>	<b>9.36%</b>
021500100100	Ministry of Agriculture	466,071,854.72	10,557,549,500.00	11,023,621,354.72	61,352,036,850.00	72,375,658,204.72	9.16%
021510200100	Kaduna State Agriculture Development Agency (KADA)	308,122,254.12	339,986,000.00	648,108,254.12	955,804,004.00	1,603,912,258.12	0.20%
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	14,011,925.52	4,369,000.00	18,380,925.52	26,176,438.68	44,557,364.20	0.01%
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>30,424,984,133.72</b>	<b>94,289,608,643.92</b>	<b>124,714,592,777.64</b>	<b>20,665,318,753.39</b>	<b>145,379,911,531.03</b>	<b>18.39%</b>
022000100100	Ministry of Finance	27,971,512,288.83	90,891,299,045.88	118,862,811,334.71	20,665,318,753.39	139,528,130,088.10	17.65%
022000800100	Kaduna State Internal Revenue Service (KADIRS)	2,453,471,844.89	3,398,309,598.04	5,851,781,442.93	-	5,851,781,442.93	0.74%
<b>02220000000</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>552,923,146.63</b>	<b>1,114,939,175.59</b>	<b>1,667,862,322.21</b>	<b>2,362,543,177.37</b>	<b>4,030,405,499.58</b>	<b>0.51%</b>
022200100100	Ministry of Business, Innovation and Technology	204,735,045.91	200,185,698.00	404,920,743.91	1,649,664,885.70	2,054,585,629.61	0.26%
022200500100	Kaduna Enterprise Development Agency (KADEDA)	12,611,652.84	50,813,477.59	63,425,130.43	236,303,291.67	299,728,422.10	0.04%
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	19,923,497.04	-	19,923,497.04	-	19,923,497.04	0.00%
022200700100	Kaduna State Development and Property Company (KSDPC)	210,428,327.64	-	210,428,327.64	-	210,428,327.64	0.03%
022200800100	Directorate of Information and Communication Technology	105,224,623.20	863,940,000.00	969,164,623.20	476,575,000.00	1,445,739,623.20	0.18%
<b>02340000000</b>	<b>Ministry of Public Works and Infrastructure</b>	<b>2,577,837,494.77</b>	<b>1,842,995,470.38</b>	<b>4,420,832,965.15</b>	<b>101,596,154,046.87</b>	<b>106,016,987,012.02</b>	<b>13.41%</b>
023400100100	Ministry of Public Works and Infrastructure	117,670,685.40	331,943,891.38	449,614,576.78	47,586,298,277.61	48,035,912,854.39	6.08%

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure	Percentage Allocation
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	27,900,683.88	6,427,900.00	34,328,583.88	4,277,330,501.12	4,311,659,085.00	0.55%
023400400100	Kaduna Roads Agency (KADRA)	57,505,311.96	19,867,200.00	77,372,511.96	19,405,483,055.89	19,482,855,567.85	2.46%
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,106,787,120.78	295,859,000.00	1,402,646,120.78	218,660,000.00	1,621,306,120.78	0.21%
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	14,379,066.84	21,545,500.00	35,924,566.84	30,091,700,000.00	30,127,624,566.84	3.81%
023400800100	Kaduna State Water Service Regulatory Commission	32,066,283.05	3,230,350.00	35,296,633.05	16,682,212.25	51,978,845.30	0.01%
023400900100	Kaduna State Water Corporation	1,221,528,342.86	1,164,121,629.00	2,385,649,971.86	-	2,385,649,971.86	0.30%
<b>023800000000</b>	<b>Planning and Budget Commission</b>	<b>258,422,541.48</b>	<b>873,070,349.92</b>	<b>1,131,492,891.40</b>	<b>28,175,043,933.72</b>	<b>29,306,536,825.12</b>	<b>3.71%</b>
023800100100	Planning and Budget Commission (PBC)	102,194,270.28	664,686,551.12	766,880,821.40	27,691,769,974.22	28,458,650,795.62	3.60%
023800400100	Kaduna State Bureau of Statistics (KDBS)	135,454,122.00	2,670,878.00	138,125,000.00	342,125,500.00	480,250,500.00	0.06%
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	20,774,149.20	205,712,920.80	226,487,070.00	141,148,459.50	367,635,529.50	0.05%
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>32,298,907.92</b>	<b>17,505,000.00</b>	<b>49,803,907.92</b>	<b>-</b>	<b>49,803,907.92</b>	<b>0.01%</b>
025000100100	Fiscal Responsibility Commission	32,298,907.92	17,505,000.00	49,803,907.92	-	49,803,907.92	0.01%
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>319,396,546.56</b>	<b>1,768,817,015.00</b>	<b>2,087,813,561.56</b>	<b>9,662,022,399.89</b>	<b>11,749,835,961.45</b>	<b>1.49%</b>
025300100100	Ministry of Housing and Urban Development	100,477,875.12	25,023,480.00	125,501,355.12	6,164,927,354.06	6,290,428,709.18	0.80%
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	152,528,217.36	77,123,400.00	229,651,617.36	-	229,651,617.36	0.03%
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	45,935,804.40	1,658,932,655.00	1,704,868,459.40	3,289,305,045.83	4,994,173,505.23	0.63%
025300600100	Kaduna State Mortgage and Foreclosure Authority	20,454,649.68	7,337,480.00	27,792,129.68	207,790,000.00	235,582,129.68	0.03%
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>4,589,536,821.92</b>	<b>3,742,037,840.36</b>	<b>8,331,574,662.28</b>	<b>5,151,000,522.50</b>	<b>13,482,575,184.78</b>	<b>0.02</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>4,121,694,597.04</b>	<b>2,446,268,340.36</b>	<b>6,567,962,937.40</b>	<b>4,896,257,460.00</b>	<b>11,464,220,397.40</b>	<b>1.45%</b>
031800100100	Judicial Service Commission (JSC)	134,767,250.00	384,225,500.00	518,992,750.00	200,360,000.00	719,352,750.00	0.09%
031800400100	High Court of Justice	1,849,971,411.40	1,109,919,000.00	2,959,890,411.40	2,311,919,960.00	5,271,810,371.40	0.67%
031800500100	Sharia Court of Appeal	1,416,348,315.64	436,942,160.00	1,853,290,475.64	1,069,312,500.00	2,922,602,975.64	0.37%
031800700100	Customary Court of Appeal	698,607,620.00	418,573,080.36	1,117,180,700.36	1,314,665,000.00	2,431,845,700.36	0.31%
031800800100	Alternative Dispute Resolution Centre	22,000,000.00	96,608,600.00	118,608,600.00	-	118,608,600.00	0.02%
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>467,842,224.88</b>	<b>1,295,769,500.00</b>	<b>1,763,611,724.88</b>	<b>254,743,062.50</b>	<b>2,018,354,787.38</b>	<b>0.26%</b>
032600100100	Ministry of Justice	467,842,224.88	1,295,769,500.00	1,763,611,724.88	254,743,062.50	2,018,354,787.38	0.26%
<b>050000000000</b>	<b>Social Sector</b>	<b>39,252,541,716.23</b>	<b>27,038,605,987.72</b>	<b>66,291,147,703.95</b>	<b>291,779,747,868.19</b>	<b>358,070,895,572.14</b>	<b>0.45</b>
<b>051400000000</b>	<b>Ministry of Human Services and Social Development</b>	<b>432,281,639.68</b>	<b>265,324,536.00</b>	<b>697,606,175.68</b>	<b>8,836,526,540.34</b>	<b>9,534,132,716.02</b>	<b>1.21%</b>
051400100100	Ministry of Human Services and Social Development	174,182,048.88	96,450,716.00	270,632,764.88	8,279,160,000.00	8,549,792,764.88	1.08%
051400200100	Kaduna State Disability Affairs Board	94,216,709.68	72,983,420.00	167,200,129.68	230,646,540.34	397,846,670.02	0.05%
051405500100	Kaduna State Social Investment Programme Agency (KADSIPA)	81,628,881.12	48,866,400.00	130,495,281.12	-	130,495,281.12	0.02%
051405600100	Community and Social Development Agency (CSDA)	82,254,000.00	47,024,000.00	129,278,000.00	326,720,000.00	455,998,000.00	0.06%
<b>051700000000</b>	<b>Ministry of Education</b>	<b>28,097,378,806.37</b>	<b>14,625,024,390.61</b>	<b>42,722,403,196.98</b>	<b>163,880,188,873.61</b>	<b>206,602,592,070.59</b>	<b>26.14%</b>
051700100100	Ministry of Education	16,742,530,481.04	4,525,706,100.51	21,268,236,581.55	120,663,756,788.45	141,931,993,370.00	17.96%
051700300100	State Universal Basic Education Board (SUBEB)	145,164,718.08	93,304,300.00	238,469,018.08	33,344,966,829.53	33,583,435,847.61	4.25%
051700800100	Kaduna State Library Board	24,654,067.08	2,500,000.00	27,154,067.08	108,462,548.38	135,616,615.46	0.02%
051700900100	Kaduna State Schools Quality Assurance Authority	93,487,048.44	654,528,710.00	748,015,758.44	-	748,015,758.44	0.09%
051701000100	Kaduna State Teachers Service Board (TSB)	74,481,631.68	57,779,902.52	132,261,534.20	-	132,261,534.20	0.02%
051701100100	Kaduna State Scholarship and Loans Board	30,105,872.88	7,066,830,158.00	7,096,936,030.88	-	7,096,936,030.88	0.90%
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,671,801,277.24	504,780,619.58	2,176,581,896.82	1,370,540,628.32	3,547,122,525.14	0.45%
051701900100	Kaduna State College of Education, Gidan Waya (COE)	2,100,390,590.72	454,288,000.00	2,554,678,590.72	2,500,000,000.00	5,054,678,590.72	0.64%
051702100100	Kaduna State University (KASU)	7,214,763,119.21	1,265,306,600.00	8,480,069,719.21	5,892,462,078.93	14,372,531,798.14	1.82%
<b>052100000000</b>	<b>Ministry of Health</b>	<b>10,273,052,872.65</b>	<b>10,107,953,802.26</b>	<b>20,381,006,674.91</b>	<b>106,655,676,468.19</b>	<b>127,036,683,143.10</b>	<b>16.07%</b>
052100100100	Ministry of Health	6,143,004,673.26	771,390,048.00	6,914,394,721.26	66,194,592,337.01	73,108,987,058.27	9.25%
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	70,486,167.74	5,314,150,503.21	5,384,636,670.95	7,087,018.63	5,391,723,689.58	0.68%
052100300100	Kaduna State Primary Health Care Board	139,793,816.09	3,326,932,042.47	3,466,725,858.56	12,818,995,892.57	16,285,721,751.13	2.06%
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	65,721,702.75	36,520,040.40	102,241,743.15	10,634,820,825.00	10,737,062,568.15	1.36%
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	55,767,638.68	3,091,486.55	58,859,125.23	1,290,508,753.44	1,349,367,878.67	0.17%
052100400100	Kaduna State AIDS Control Agency (KADSACA)	39,765,979.32	4,465,697.77	44,231,677.09	39,789,495.82	84,021,172.91	0.01%
052100500100	Barau Dikko Teaching Hospital, Kaduna	3,250,366,067.23	505,578,383.86	3,755,944,451.09	13,793,263,759.04	17,549,208,210.13	2.22%
052100600200	Kaduna State College of Nursing and Midwifery	508,146,827.58	145,825,600.00	653,972,427.58	1,876,618,386.68	2,530,590,814.26	0.32%
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>203,716,393.55</b>	<b>93,480,391.03</b>	<b>297,196,784.58</b>	<b>6,266,359,499.95</b>	<b>6,563,556,284.53</b>	<b>0.83%</b>
053500100100	Ministry of Environment and Natural Resources	29,544,029.79	29,553,000.00	59,097,029.79	5,823,858,009.15	5,882,955,038.94	0.74%
053501600100	Kaduna State Environmental Protection Authority (KEPA)	153,164,459.00	44,402,000.00	197,566,459.00	148,604,368.20	346,170,827.20	0.04%

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure	Percentage Allocation
053501900100	Kaduna State Mining Development Company	21,007,904.76	19,525,391.03	40,533,295.79	293,897,122.60	334,430,418.39	0.04%
<b>053900000000</b>	<b>Ministry of Sports Development</b>	<b>46,504,146.60</b>	<b>866,619,660.00</b>	<b>913,123,806.60</b>	<b>580,000,000.00</b>	<b>1,493,123,806.60</b>	<b>0.19%</b>
053900100100	Ministry of Sports Development	46,504,146.60	866,619,660.00	913,123,806.60	580,000,000.00	1,493,123,806.60	0.19%
<b>055100000000</b>	<b>Ministry for Local Government Affairs</b>	<b>199,607,857.38</b>	<b>1,080,203,207.82</b>	<b>1,279,811,065.20</b>	<b>5,560,996,486.10</b>	<b>6,840,807,551.30</b>	<b>0.87%</b>
055100100100	Ministry for Local Government Affairs	137,360,791.14	1,070,050,097.82	1,207,410,888.96	2,467,732,821.10	3,675,143,710.06	0.46%

**Kaduna State Government 2025 Draft Budget (Post MDA Bi-Lateral) - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>73,190,124,423.04</i></b>	<b><i>49,635,899,157.34</i></b>	<b><i>83,429,113,495.11</i></b>
010000000000	Administration Sector	4,290,824,577.37	2,081,254,098.39	4,632,966,151.52
011100000000	Governor's Office	828,237,716.09	490,043,894.49	1,017,287,580.92
011100100100	Government House	480,802,671.12	238,356,916.67	551,190,874.08
011100200200	Kaduna Geographic Information Management Service (KADGIS)	220,374,238.20	174,025,531.93	247,286,376.84
011100700100	Kaduna Investment Promotion Agency (KADIPA)	46,995,132.41	29,315,301.99	116,940,962.23
011101000100	Kaduna State Public Procurement Authority (KADPPA)	80,065,674.36	48,346,143.90	81,404,236.73
011102100100	Kaduna State Liaison Office Abuja	-	-	20,465,131.04
016100000000	Secretary to the State Government	575,808,497.54	453,778,757.50	670,453,119.31
016100100100	Secretary to the State Government	77,051,632.92	77,051,632.92	172,420,782.96
016101600100	Kaduna State Peace Commission	28,418,133.24	12,650,175.87	22,002,502.80
016101900100	Government Printing Department	40,557,382.63	24,654,498.28	27,985,632.70
016100500100	Kaduna State Media Corporation (KSMC)	307,923,117.07	255,944,293.85	325,514,468.37
016100800100	State Emergency Management Agency (SEMA)	121,858,231.68	83,478,156.58	50,087,422.56
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	-	-	72,442,309.92
011200000000	State Assembly	2,001,577,586.08	611,419,057.70	1,931,945,404.74
011200300100	Kaduna State Legislature	2,001,577,586.08	611,419,057.70	1,931,945,404.74
014000000000	Auditor General	270,045,545.24	85,226,579.98	255,073,094.04
014000100100	Office of the Auditor General State	112,533,454.92	60,168,862.42	112,653,454.92
014000200100	Office of the Auditor General Local Governments	122,512,090.32	25,057,717.56	127,499,698.92
014000300100	Audit Service Commission	35,000,000.00	-	14,919,940.20
012400000000	Ministry of Internal Security and Home Affairs	105,876,082.09	68,474,656.47	298,368,570.64
012400100100	Ministry of Internal Security and Home Affairs	31,272,485.88	28,805,856.23	23,060,228.64
012401300100	Kaduna State Pilgrims Welfare Agency	28,436,876.21	18,220,692.60	196,289,138.32
012401700100	Kaduna State Bureau of Interfaith	41,830,443.08	20,268,443.89	61,102,612.20
012401800100	Kaduna State Vigilance Service (KADVS)	4,336,276.92	1,179,663.75	17,916,591.48
012500000000	Office of the Head of Service	142,326,398.28	124,197,381.10	137,148,883.80
012500100100	Office of the Head of Service	105,982,143.12	100,634,619.55	91,385,818.56
012500900100	Kaduna State Bureau of Pension	36,344,255.16	23,562,761.55	45,763,065.24
014700000000	Civil Service Commission	113,493,658.61	84,202,558.17	118,681,546.03
014700100100	Civil Service Commission (CSC)	113,493,658.61	84,202,558.17	118,681,546.03
014800000000	State Independent Electoral Commission	184,906,798.80	123,251,070.20	142,318,509.96

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	184,906,798.80	123,251,070.20	142,318,509.96
014900000000	Local Government Service Board	68,552,294.64	40,660,142.78	61,689,442.08
014900100100	Local Government Service Board	68,552,294.64	40,660,142.78	61,689,442.08
020000000000	Economic Sector	20,895,607,706.35	14,061,396,906.17	34,954,068,805.44
021500000000	Ministry of Agriculture	811,855,473.12	537,443,131.35	788,206,034.36
021500100100	Ministry of Agriculture	211,633,766.76	204,717,093.36	466,071,854.72
021510200100	Kaduna State Agriculture Development Agency (KADA)	585,802,847.16	324,881,126.28	308,122,254.12
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	14,418,859.20	7,844,911.71	14,011,925.52
022000000000	Ministry of Finance	17,534,530,204.62	11,822,217,139.04	30,424,984,133.72
022000100100	Ministry of Finance	16,002,757,944.60	11,315,572,643.55	27,971,512,288.83
022000800100	Kaduna State Internal Revenue Service (KADIRS)	1,531,772,260.02	506,644,495.49	2,453,471,844.89
022200000000	Ministry of Business, Innovation and Technology	398,884,799.59	187,817,387.94	552,923,146.63
022200100100	Ministry of Business, Innovation and Technology	278,907,443.83	187,063,119.44	204,735,045.91
022200500100	Kaduna Enterprise Development Agency (KADEDA)	14,752,732.56	754,268.50	12,611,652.84
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	-	-	19,923,497.04
022200700100	Kaduna State Development and Property Company (KSDPC)	-	-	210,428,327.64
022200800100	Directorate of Information and Communication Technology	105,224,623.20	-	105,224,623.20
023400000000	Ministry of Public Works and Infrastructure	1,531,728,883.75	1,075,608,160.90	2,577,837,494.77
023400100100	Ministry of Public Works and Infrastructure	173,267,868.97	93,254,120.38	117,670,685.40
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	13,754,821.08	7,339,672.51	27,900,683.88
023400400100	Kaduna Roads Agency (KADRA)	68,685,383.28	52,805,453.05	57,505,311.96
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,232,187,642.76	887,873,893.23	1,106,787,120.78
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	13,149,880.29	12,523,183.10	14,379,066.84
023400800100	Kaduna State Water Service Regulatory Commission	30,683,287.38	21,811,838.63	32,066,283.05
023400900100	Kaduna State Water Corporation	-	-	1,221,528,342.86
023800000000	Planning and Budget Commission	278,438,633.76	209,735,241.30	258,422,541.48
023800100100	Planning and Budget Commission (PBC)	105,502,243.68	104,599,275.41	102,194,270.28
023800400100	Kaduna State Bureau of Statistics (KDBS)	151,176,804.00	97,609,648.05	135,454,122.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	21,759,586.08	7,526,317.84	20,774,149.20
025000000000	Fiscal Responsibility Commission	48,984,008.28	18,191,859.24	32,298,907.92
025000100100	Fiscal Responsibility Commission	48,984,008.28	18,191,859.24	32,298,907.92
025300000000	Ministry of Housing and Urban Development	291,185,703.23	210,383,986.40	319,396,546.56
025300100100	Ministry of Housing and Urban Development	87,162,953.52	67,026,257.10	100,477,875.12

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	143,732,766.59	103,803,329.80	152,528,217.36
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	44,353,299.12	37,039,105.99	45,935,804.40
025300600100	Kaduna State Mortgage and Foreclosure Authority	15,936,684.00	2,515,293.51	20,454,649.68
030000000000	Law and Justice Sector	4,315,121,687.24	1,538,265,714.05	4,589,536,821.92
031800000000	Judiciary	2,847,279,462.36	1,356,125,663.79	4,121,694,597.04
031800100100	Judicial Service Commission (JSC)	74,510,057.64	19,771,338.51	134,767,250.00
031800400100	High Court of Justice	1,322,119,711.72	503,722,603.11	1,849,971,411.40
031800500100	Sharia Court of Appeal	925,289,615.00	408,121,429.24	1,416,348,315.64
031800700100	Customary Court of Appeal	525,360,078.00	424,510,292.93	698,607,620.00
031800800100	Alternative Dispute Resolution Centre	-	-	22,000,000.00
032600000000	Ministry of Justice	1,467,842,224.88	182,140,050.26	467,842,224.88
032600100100	Ministry of Justice	1,467,842,224.88	182,140,050.26	467,842,224.88
040000000000	Regional Sector	83,746,076.37	18,706,698.31	-
043700000000	Metropolitan Authorities	83,746,076.37	18,706,698.31	-
043700100200	Zaria Metropolitan Authority	24,364,250.64	-	-
043700100300	Kaduna Capital Territory Authority	30,122,570.97	10,205,814.09	-
043700100400	Kafanchan Municipal Authority	29,259,254.76	8,500,884.22	-
050000000000	Social Sector	43,604,824,375.70	31,936,275,740.42	39,252,541,716.23
051400000000	Ministry of Human Services and Social Development	1,041,232,537.24	222,473,338.27	432,281,639.68
051400100100	Ministry of Human Services and Social Development	205,054,255.08	152,337,365.38	174,182,048.88
051400200100	Kaduna State Disability Affairs Board	89,218,022.64	55,264,713.85	94,216,709.68
051405500100	Kaduna State Social Investment Programme Agency (KADSIPA)	116,791,629.76	10,000,000.00	81,628,881.12
051405600100	Community and Social Development Agency (CSDA)	630,168,629.76	4,871,259.04	82,254,000.00
051700000000	Ministry of Education	28,099,430,329.10	21,145,686,162.85	28,097,378,806.37
051700100100	Ministry of Education	17,335,410,934.44	13,550,806,990.47	16,742,530,481.04
051700300100	State Universal Basic Education Board (SUBEB)	158,647,719.12	83,947,861.77	145,164,718.08
051700800100	Kaduna State Library Board	35,002,380.24	19,923,257.56	24,654,067.08
051700900100	Kaduna State Schools Quality Assurance Authority	79,985,595.72	60,345,494.25	93,487,048.44
051701000100	Kaduna State Teachers Service Board (TSB)	69,997,302.48	32,839,236.15	74,481,631.68
051701100100	Kaduna State Scholarship and Loans Board	38,601,034.32	20,206,233.20	30,105,872.88
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,654,898,586.40	1,196,394,975.36	1,671,801,277.24
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,638,533,097.96	1,220,586,054.45	2,100,390,590.72
051702100100	Kaduna State University (KASU)	7,088,353,678.42	4,960,636,059.64	7,214,763,119.21

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
052100000000	Ministry of Health	13,732,665,927.37	10,074,587,674.77	10,273,052,872.65
052100100100	Ministry of Health	6,234,226,836.34	5,203,483,468.88	6,143,004,673.26
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	63,183,059.14	40,724,409.09	70,486,167.74
052100300100	Kaduna State Primary Health Care Board	4,662,051,188.90	2,746,335,871.18	139,793,816.09
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	60,435,895.18	28,814,167.80	65,721,702.75
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	52,706,504.28	18,954,224.30	55,767,638.68
052100400100	Kaduna State AIDS Control Agency (KADSACA)	49,622,708.76	36,441,064.65	39,765,979.32
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,204,530,677.18	1,738,020,076.24	3,250,366,067.23
052100600200	Kaduna State College of Nursing and Midwifery	405,909,057.60	261,814,392.63	508,146,827.58
053500000000	Ministry of Environment and Natural Resources	545,187,922.80	357,300,640.94	203,716,393.55
053500100100	Ministry of Environment and Natural Resources	374,915,381.64	279,870,074.31	29,544,029.79
053501600100	Kaduna State Environmental Protection Authority (KEPA)	156,697,297.80	68,683,855.77	153,164,459.00
053501900100	Kaduna State Mining Development Company	13,575,243.36	8,746,710.86	21,007,904.76
053900000000	Ministry of Sports Development	66,547,284.61	47,740,114.94	46,504,146.60
053900100100	Ministry of Sports Development	66,547,284.61	47,740,114.94	46,504,146.60
055100000000	Ministry for Local Government Affairs	119,760,374.58	88,487,808.65	199,607,857.38
055100100100	Ministry for Local Government Affairs	90,518,048.82	65,155,075.83	137,360,791.14
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	29,242,325.76	23,332,732.82	62,247,066.24

## Kaduna State Government 2025 Draft Budget - Other Non-Debt Recurrent Expenditure

Code	Adminstrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>48,261,329,698.04</i></b>	<b><i>23,985,678,487.14</i></b>	<b><i>93,944,614,868.62</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>17,564,875,237.06</b>	<b>11,127,769,526.57</b>	<b>23,196,809,931.61</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>4,189,226,464.18</b>	<b>3,406,793,722.97</b>	<b>4,688,948,831.01</b>
011100100100	Government House	3,309,192,910.47	3,322,290,767.36	4,308,481,358.20
011100200200	Kaduna Geographic Information Management Service (KADGIS)	806,060,593.71	45,886,905.52	245,440,029.44
011100700100	Kaduna Investment Promotion Agency (KADIPA)	11,901,500.00	7,990,997.25	80,343,243.37
011101000100	Kaduna State Public Procurement Authority (KADPPA)	17,956,460.00	4,498,595.50	19,935,200.00
011102100100	Kaduna State Liaison Office Abuja	44,115,000.00	26,126,457.34	34,749,000.00
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>3,024,622,936.03</b>	<b>1,153,444,704.96</b>	<b>4,017,311,105.83</b>
016100100100	Secretary to the State Government	2,458,233,155.73	1,045,340,557.16	2,415,236,543.69
016101600100	Kaduna State Peace Commission	22,451,000.00	3,852,754.75	28,255,200.00
016101900100	Government Printing Department	1,071,092.07	1,046,895.75	13,119,791.22
016100500100	Kaduna State Media Corporation (KSMC)	238,693,817.31	27,799,812.99	228,130,400.00
016100800100	State Emergency Management Agency (SEMA)	304,173,870.92	75,404,684.31	1,238,415,570.92
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	-	-	94,153,600.00
<b>01120000000</b>	<b>State Assembly</b>	<b>4,277,638,511.00</b>	<b>1,051,006,234.48</b>	<b>5,461,479,081.00</b>
011200300100	Kaduna State Legislature	4,141,984,311.00	1,050,988,326.65	5,461,479,081.00
011200400100	Kaduna State Legislative Service Commission	135,654,200.00	17,907.83	-
<b>01400000000</b>	<b>Auditor General</b>	<b>296,390,700.04</b>	<b>76,650,906.97</b>	<b>358,057,199.32</b>
014000100100	Office of the Auditor General State	210,647,000.00	67,798,307.58	259,827,600.00
014000200100	Office of the Auditor General Local Governments	67,096,700.04	8,054,678.00	79,260,599.32
014000300100	Audit Service Commission	18,647,000.00	797,921.39	18,969,000.00
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>5,181,930,477.97</b>	<b>5,377,712,264.96</b>	<b>6,204,679,040.98</b>
012400100100	Ministry of Internal Security and Home Affairs	4,081,182,237.97	4,016,554,221.40	4,757,254,532.88
012401300100	Kaduna State Pilgrims Welfare Agency	890,126,500.00	1,360,270,692.31	1,178,146,000.00
012401700100	Kaduna State Bureau of Interfaith	156,621,740.00	887,351.25	264,374,650.00
012401800100	Kaduna State Vigilance Service (KADVS)	54,000,000.00	-	4,903,858.10
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>129,659,961.82</b>	<b>49,769,259.25</b>	<b>1,059,563,367.02</b>
012500100100	Office of the Head of Service	67,498,683.52	29,534,745.50	915,043,367.02
012500900100	Kaduna State Bureau of Pension	62,161,278.30	20,234,513.75	144,520,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>61,468,791.45</b>	<b>9,049,582.48</b>	<b>71,818,418.45</b>
014700100100	Civil Service Commission (CSC)	61,468,791.45	9,049,582.48	71,818,418.45
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>1,975,449.44</b>	<b>1,042,850.50</b>	<b>3,366,888.00</b>
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	1,975,449.44	1,042,850.50	3,366,888.00
<b>01490000000</b>	<b>Local Government Service Board</b>	<b>401,961,945.13</b>	<b>2,300,000.00</b>	<b>1,331,586,000.00</b>
014900100100	Local Government Service Board	401,961,945.13	2,300,000.00	1,331,586,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>12,798,302,160.58</b>	<b>7,953,044,980.32</b>	<b>39,967,161,108.93</b>

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>1,691,743,718.80</b>	<b>787,183,323.75</b>	<b>10,901,904,500.00</b>
021500100100	Ministry of Agriculture	1,577,231,500.00	785,213,211.00	10,557,549,500.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	91,252,800.00	341,135.50	339,986,000.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	23,259,418.80	1,628,977.25	4,369,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>7,219,634,743.59</b>	<b>5,583,975,717.19</b>	<b>23,448,329,598.04</b>
022000100100	Ministry of Finance	6,790,200,000.00	5,509,294,993.19	20,050,020,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	429,434,743.59	74,680,724.00	3,398,309,598.04
<b>02220000000</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>1,087,957,728.67</b>	<b>11,179,732.74</b>	<b>1,114,939,175.59</b>
022200100100	Ministry of Business, Innovation and Technology	228,242,594.00	11,179,732.74	200,185,698.00
022200500100	Kaduna Enterprise Development Agency (KADEDA)	10,259,014.67	-	50,813,477.59
022200800100	Directorate of Information and Communication Technology	849,456,120.00	-	863,940,000.00
<b>02340000000</b>	<b>Ministry of Public Works and Infrastructure</b>	<b>717,455,349.70</b>	<b>355,665,096.23</b>	<b>1,842,995,470.38</b>
023400100100	Ministry of Public Works and Infrastructure	488,202,400.00	334,156,017.13	331,943,891.38
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	10,003,640.56	6,560,615.78	6,427,900.00
023400400100	Kaduna Roads Agency (KADRA)	11,655,380.00	4,481,328.57	19,867,200.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	203,948,560.00	8,384,659.75	295,859,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	1,750,040.00	798,684.50	21,545,500.00
023400800100	Kaduna State Water Service Regulatory Commission	1,895,329.14	1,283,790.50	3,230,350.00
023400900100	Kaduna State Water Corporation	-	-	1,164,121,629.00
<b>02380000000</b>	<b>Planning and Budget Commission</b>	<b>829,627,628.79</b>	<b>322,828,814.49</b>	<b>873,070,349.92</b>
023800100100	Planning and Budget Commission (PBC)	521,141,180.00	239,164,202.87	664,686,551.12
023800400100	Kaduna State Bureau of Statistics (KDBS)	3,000,000.00	2,226,634.75	2,670,878.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	305,486,448.79	81,437,976.87	205,712,920.80
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>8,260,000.00</b>	<b>2,258,313.75</b>	<b>17,505,000.00</b>
025000100100	Fiscal Responsibility Commission	8,260,000.00	2,258,313.75	17,505,000.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,243,622,991.03</b>	<b>889,953,982.17</b>	<b>1,768,417,015.00</b>
025300100100	Ministry of Housing and Urban Development	10,351,500.00	8,992,888.75	25,023,480.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	265,091,236.03	53,073,405.75	77,123,400.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	961,311,975.00	826,078,593.17	1,658,932,655.00
025300600100	Kaduna State Mortgage and Foreclosure Authority	6,868,280.00	1,809,094.50	7,337,480.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,392,312,070.36</b>	<b>383,319,268.87</b>	<b>3,742,037,840.36</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>1,139,425,070.36</b>	<b>361,039,275.23</b>	<b>2,446,268,340.36</b>
031800100100	Judicial Service Commission (JSC)	187,418,100.00	37,654,706.98	384,225,500.00
031800400100	High Court of Justice	504,753,000.00	126,788,924.92	1,109,919,000.00
031800500100	Sharia Court of Appeal	175,800,000.00	79,328,770.11	436,942,160.00
031800700100	Customary Court of Appeal	271,453,970.36	117,266,873.22	418,573,080.36
031800800100	Alternative Dispute Resolution Centre	-	-	96,608,600.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>252,887,000.00</b>	<b>22,279,993.64</b>	<b>1,295,769,500.00</b>
032600100100	Ministry of Justice	252,887,000.00	22,279,993.64	1,295,769,500.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>1,889,429,534.99</b>	<b>6,676,771.48</b>	<b>-</b>

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
<b>04370000000</b>	<b>Metropolitan Authorities</b>	<b>1,889,429,534.99</b>	<b>6,676,771.48</b>	<b>-</b>
043700100200	Zaria Metropolitan Authority	402,481,947.28	-	-
043700100300	Kaduna Capital Territory Authority	935,224,895.05	-	-
043700100400	Kafanchan Municipal Authority	551,722,692.66	6,676,771.48	-
<b>05000000000</b>	<b>Social Sector</b>	<b>14,616,410,695.05</b>	<b>4,514,867,939.90</b>	<b>27,038,605,987.72</b>
<b>05140000000</b>	<b>Ministry of Human Services and Social Development</b>	<b>166,864,254.00</b>	<b>26,334,628.15</b>	<b>265,324,536.00</b>
051400100100	Ministry of Human Services and Social Development	92,533,716.00	4,533,432.25	96,450,716.00
051400200100	Kaduna State Disability Affairs Board	62,310,538.00	21,801,195.90	72,983,420.00
051405500100	Kaduna State Social Investment Programme Agency (KADSIPA)	7,020,000.00	-	48,866,400.00
051405600100	Community and Social Development Agency (CSDA)	5,000,000.00	-	47,024,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>7,033,715,523.41</b>	<b>2,291,895,782.71</b>	<b>14,625,024,390.61</b>
051700100100	Ministry of Education	2,978,400,600.00	1,859,711,172.62	4,525,706,100.51
051700300100	State Universal Basic Education Board (SUBEB)	59,916,244.90	3,191,910.75	93,304,300.00
051700800100	Kaduna State Library Board	1,215,500.00	899,525.00	2,500,000.00
051700900100	Kaduna State Schools Quality Assurance Authority	336,922,925.33	120,694,773.08	654,528,710.00
051701000100	Kaduna State Teachers Service Board (TSB)	33,900,845.02	3,257,812.50	57,779,902.52
051701100100	Kaduna State Scholarship and Loans Board	2,307,040,000.00	304,134,649.13	7,066,830,158.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	340,199,582.20	5,939.63	504,780,619.58
051701900100	Kaduna State College of Education, Gidan Waya (COE)	213,234,000.00	-	454,288,000.00
051702100100	Kaduna State University (KASU)	762,885,825.96	-	1,265,306,600.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>5,983,843,975.31</b>	<b>2,068,601,498.30</b>	<b>10,107,953,802.26</b>
052100100100	Ministry of Health	830,653,373.76	231,904,879.09	771,390,048.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	1,211,603,950.80	673,834.25	5,314,150,503.21
052100300100	Kaduna State Primary Health Care Board	3,623,220,483.59	1,784,305,832.75	3,326,932,042.47
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	127,194,504.00	4,496,066.75	36,520,040.40
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSAP)	2,764,400.00	3,036,075.35	3,091,486.55
052100400100	Kaduna State AIDS Control Agency (KADSACA)	3,730,500.00	2,218,569.25	4,465,697.77
052100500100	Barau Dikko Teaching Hospital, Kaduna	129,642,163.16	36,979,757.75	505,578,383.86
052100600200	Kaduna State College of Nursing and Midwifery	55,034,600.00	4,986,483.11	145,825,600.00
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>49,825,838.64</b>	<b>5,966,639.78</b>	<b>93,480,391.03</b>
053500100100	Ministry of Environment and Natural Resources	29,553,000.00	2,198,014.25	29,553,000.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	12,732,447.52	-	44,402,000.00
053501900100	Kaduna State Mining Development Company	7,540,391.12	3,768,625.53	19,525,391.03
<b>05390000000</b>	<b>Ministry of Sports Development</b>	<b>675,392,370.00</b>	<b>101,698,263.50</b>	<b>866,619,660.00</b>
053900100100	Ministry of Sports Development	675,392,370.00	101,698,263.50	866,619,660.00
<b>05510000000</b>	<b>Ministry for Local Government Affairs</b>	<b>706,768,733.69</b>	<b>20,371,127.46</b>	<b>1,080,203,207.82</b>
055100100100	Ministry for Local Government Affairs	683,200,000.00	16,514,197.50	1,070,050,097.82

## DETAILS OF RECURRENT OVERHEADS

Admin Code	Admin	Economic Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
021500100100	Ministry of Agriculture	22020101	Local Transport and Traveling (Training)	8,400,000.00	150,000.00	10,520,000.00
021500100100	Ministry of Agriculture	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,600,000.00	161,000.00	4,680,000.00
021500100100	Ministry of Agriculture	22020901	Bank Charges (Other than Interest)	63,000.00	4,581.00	126,000.00
021500100100	Ministry of Agriculture	22021001	Refreshment & Meals	5,400,000.00	1,723,150.00	7,200,000.00
021500100100	Ministry of Agriculture	22021023	Final Accounts and Budget Preparation Expenses	755,000.00	676,600.00	995,000.00
021500100100	Ministry of Agriculture	22021066	M & E and Sector Performance Report	112,500.00	31,880.00	754,500.00
021500100100	Ministry of Agriculture	22020319	Agricultural Supplies	437,675,000.00	0.00	325,250,000.00
021500100100	Ministry of Agriculture	22020319	Agricultural Supplies	1,550,000.00	0.00	2,250,000.00
021500100100	Ministry of Agriculture	22020314	Purchase of Industrial Chemicals and Consumables	50,324,000.00	0.00	40,048,000.00
021500100100	Ministry of Agriculture	22020510	Local Training - Others	10,708,000.00	0.00	5,251,000.00
021500100100	Ministry of Agriculture	22020307	Drugs/Laboratory/Medical Supplies	48,644,000.00	38,456,000.00	94,600,000.00
021500100100	Ministry of Agriculture	22050103	Purchase of Fertilizer	1,000,000,000.00	744,010,000.00	10,000,000,000.00
021500100100	Ministry of Agriculture	22020510	Local Training - Others		0.00	27,750,000.00
021500100100	Ministry of Agriculture	22020510	Local Training - Others		0.00	14,625,000.00
021500100100	Ministry of Agriculture	22020510	Local Training - Others		0.00	8,500,000.00
021500100100	Ministry of Agriculture	22020707	Agricultural Consulting	10,000,000.00	0.00	15,000,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	22020707	Agricultural Consulting	-	0.00	200,000,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,790,000.00	320,000.00	8,680,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	22020635	Conduct of Examinations	-		4,548,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	22020901	Bank Charges (Other than Interest)	12,000.00	135.50	18,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	22021001	Refreshment & Meals	973,000.00		3,160,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	22021068	Stakeholders Engagement on Budget Preparation and Implementation	638,800.00	21,000.00	1,331,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	22020505	Professional Development Others	-		7,263,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	22020102	Local Transport and Traveling (Others)	2,548,000.00		0.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	22020314	Purchase of Industrial Chemicals and Consumables	13,700,000.00	0.00	18,396,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	22020510	Local Training - Others	10,708,000.00	0.00	8,247,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	22020510	Local Training - Others	10,883,000.00	0.00	10,700,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	22020319	Agricultural Supplies	50,000,000.00	0.00	72,780,000.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	22020510	Local Training - Others	-	0.00	4,863,000.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	22020101	Local Transport and Traveling (Training)	100,000.00	96,500.00	340,000.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	22020901	Bank Charges (Other than Interest)	960.00	931.75	9,000.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	22021001	Refreshment & Meals	60,000.00	30,000.00	120,000.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	22021006	Postages & Courier Services	60,000.00	59,545.50	0.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	22021011	Recruitment and Appointment (Service Wide)	900,000.00	850,000.00	900,000.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	22021037	Provisional Sum for Recruitment/Appointment	21,538,458.80		0.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	22021038	Supervision (M&E)	600,000.00	592,000.00	3,000,000.00
022200100100	Ministry of Business, Innovation and Technology	22020799	Other Consultancy Service (N.E.C.)	40,357,000.00	0.00	22,357,000.00
022200100100	Ministry of Business, Innovation and Technology	22020102	Local Transport and Traveling (Others)	360,000.00	29,300.00	790,000.00
022200100100	Ministry of Business, Innovation and Technology	22020108	Local Transport and Travel-Civil Servants	1,800,000.00	495,000.00	1,356,000.00
022200100100	Ministry of Business, Innovation and Technology	22020309	Uniforms & other Clothing	9,450,000.00		10,500,000.00
022200100100	Ministry of Business, Innovation and Technology	22020310	Teaching Aids / Instruction Materials	131,047,094.00	6,682,000.00	52,297,198.00
022200100100	Ministry of Business, Innovation and Technology	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,040,000.00	465,100.00	4,200,000.00
022200100100	Ministry of Business, Innovation and Technology	22021071	BATC Upkeep Expenses	10,400,000.00		8,640,000.00
022200100100	Ministry of Business, Innovation and Technology	22020801	Motor Vehicle Fuel Cost			6,574,000.00
022200100100	Ministry of Business, Innovation and Technology	22021001	Refreshment & Meals	4,477,500.00	3,174,500.00	4,730,500.00
022200100100	Ministry of Business, Innovation and Technology	22021026	Entertainment & Hospitality	-		42,991,000.00
022200100100	Ministry of Business, Innovation and Technology	22021034	Technology Reserch & Development	9,541,000.00		300,000.00
022200100100	Ministry of Business, Innovation and Technology	22021035	Local Techology Support	5,450,000.00	136,400.00	41,250,000.00
022200100100	Ministry of Business, Innovation and Technology	22021050	Ease of Doing Business Expenses	4,510,000.00		4,200,000.00

Admin Code	Admin	Economic Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
022200100100	Ministry of Business, Innovation and Technology	22021072	SIFMIS Maintenance and Support Expenses	5,760,000.00	186,000.00	0.00
022200100100	Ministry of Business, Innovation and Technology	22020901	Bank Charges (Other than Interest)	50,000.00	11,432.74	0.00
022200500100	Kaduna Enterprise Development Agency (KADEDA)	22020101	Local Transport and Traveling (Training)	1,529,462.93		13,000,000.00
022200500100	Kaduna Enterprise Development Agency (KADEDA)	22020602	Office Rent			22,427,718.00
022200500100	Kaduna Enterprise Development Agency (KADEDA)	22021001	Refreshment & Meals	2,170,625.88		7,271,159.14
022200500100	Kaduna Enterprise Development Agency (KADEDA)	22020406	Other Maintenance Services			8,114,600.45
022200500100	Kaduna Enterprise Development Agency (KADEDA)	22021043	Stakeholders Sensitization and Mobilization	6,558,925.86		0.00
053501900100	Kaduna State Mining Development Company	22020102	Local Transport and Traveling (Others)			300,000.00
053501900100	Kaduna State Mining Development Company	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,500,000.08	2,107,200.00	1,700,000.00
053501900100	Kaduna State Mining Development Company	22020406	Other Maintenance Services			450,000.00
053501900100	Kaduna State Mining Development Company	22020602	Office Rent			3,000,000.00
053501900100	Kaduna State Mining Development Company	22020701	Financial Consulting			1,500,000.00
053501900100	Kaduna State Mining Development Company	22020709	Audit Fees			1,500,000.00
053501900100	Kaduna State Mining Development Company	22020801	Motor Vehicle Fuel Cost			2,250,000.00
053501900100	Kaduna State Mining Development Company	22020901	Bank Charges (Other than Interest)	55,391.04	5,825.53	12,240.00
053501900100	Kaduna State Mining Development Company	22021001	Refreshment & Meals	1,985,000.00	1,655,600.00	3,675,000.00
053501900100	Kaduna State Mining Development Company	22021006	Postages & Courier Services			60,000.00
053501900100	Kaduna State Mining Development Company	22021021	Special Days/Celebrations			2,380,000.00
053501900100	Kaduna State Mining Development Company	22021026	Entertainment & Hospitality			810,000.00
053501900100	Kaduna State Mining Development Company	22021043	Stakeholders Sensitization and Mobilization			1,888,151.03
022200800100	Directorate of Information and Communication Technology	22020203	Internet Access Charges	90,656,120.00		73,140,000.00
022200800100	Directorate of Information and Communication Technology	22020208	Software Charges/ License Renewal	600,000,000.00		605,000,000.00
022200800100	Directorate of Information and Communication Technology	22020404	Maintenance of Office / IT Equipments	85,000,000.00		70,000,000.00
022200800100	Directorate of Information and Communication Technology	22020602	Office Rent	8,000,000.00		0.00
022200800100	Directorate of Information and Communication Technology	22021008	Subscription to Professional Bodies	9,330,000.00		9,330,000.00
022200800100	Directorate of Information and Communication Technology	22021072	SIFMIS Maintenance and Support Expenses	56,470,000.00		106,470,000.00
025300100100	Ministry of Housing and Urban Development	22020209	Postages and Courier Services	50,000.00		50,000.00
025300100100	Ministry of Housing and Urban Development	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,800,000.00	4,339,000.00	6,400,000.00
025300100100	Ministry of Housing and Urban Development	22020901	Bank Charges (Other than Interest)	24,000.00	2,388.75	24,000.00
025300100100	Ministry of Housing and Urban Development	22021001	Refreshment & Meals	600,000.00	600,000.00	2,000,000.00
025300100100	Ministry of Housing and Urban Development	22021014	Annual Budget Expenses and Administration	37,500.00		50,000.00
025300100100	Ministry of Housing and Urban Development	22021038	Supervision (M&E)	4,440,000.00	3,823,500.00	15,499,480.00
025300100100	Ministry of Housing and Urban Development	22021041	Planning Permission Expenses	400,000.00	228,000.00	1,000,000.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	22020308	Field & Camping Materials Supplies	7,789,000.00	7,731,800.00	14,054,000.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	22020401	Maintenance of Motor Vehicle/Transport Equipment	9,203,500.00	9,170,400.00	18,310,900.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	22020405	Maintenance of Plants & Generators	8,196,000.00	8,148,000.00	19,600,000.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	22020901	Bank Charges (Other than Interest)	12,000.00	11,545.75	30,000.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	22021001	Refreshment & Meals	346,500.00	50,000.00	1,492,500.00

Admin Code	Admin	Economic Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	22021037	Provisional Sum for Recruitment/Appointment	228,032,236.03	16,460,500.00	0.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	22021038	Supervision (M&E)	11,512,000.00	11,501,160.00	22,136,000.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	22020602	Office Rent	-		1,500,000.00
025300600100	Kaduna State Mortgage and Foreclosure Authority	22020102	Local Transport and Traveling (Others)	145,600.00	117,000.00	406,000.00
025300600100	Kaduna State Mortgage and Foreclosure Authority	22020401	Maintenance of Motor Vehicle/Transport Equipment	126,000.00	109,500.00	440,000.00
025300600100	Kaduna State Mortgage and Foreclosure Authority	22021001	Refreshment & Meals	243,000.00	243,000.00	280,400.00
025300600100	Kaduna State Mortgage and Foreclosure Authority	22020901	Bank Charges (Other than Interest)			5,400.00
025300600100	Kaduna State Mortgage and Foreclosure Authority	22020602	Office Rent	6,205,680.00	1,263,200.00	6,205,680.00
025300600100	Kaduna State Mortgage and Foreclosure Authority	22020209	Postages and Courier Services	28,000.00	1,394.50	0.00
025300600100	Kaduna State Mortgage and Foreclosure Authority	22021021	Special Days/Celebrations	120,000.00	75,000.00	0.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	22020401	Maintenance of Motor Vehicle/Transport Equipment	540,000.00	539,325.00	1,720,000.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	22020402	Maintenance of Office Furniture	-		6,281,880.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	22020403	Maintenance of Office Building/ Residential Qtrs	12,480,000.00	11,522,980.00	55,640,000.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	22020406	Other Maintenance Services	255,000.00	143,000.00	30,750,000.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	22020601	Security Services	289,680,000.00	217,160,902.75	306,000,000.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	22020605	Cleaning &Fumigation Services	556,080,000.00	496,634,440.00	951,720,000.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	22020803	Plant/Generator Fuel Cost	102,000,000.00	100,063,663.50	306,028,800.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	22021001	Refreshment & Meals	210,000.00		66,975.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	22020901	Bank Charges (Other than Interest)	66,975.00	14,281.92	405,000.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	22021023	Final Accounts and Budget Preparation Expenses	-		320,000.00
023400100100	Ministry of Public Works and Infrastructure	22020309	Uniforms & other Clothing	4,432,000.00	4,400,000.00	5,432,000.00
023400100100	Ministry of Public Works and Infrastructure	22020312	Fire Fighting Materials	1,000,000.00	21,147.28	4,452,000.00
023400100100	Ministry of Public Works and Infrastructure	22020401	Maintenance of Motor Vehicle/Transport Equipment	28,000,000.00	24,998,089.15	215,139,891.38
023400100100	Ministry of Public Works and Infrastructure	22021001	Refreshment & Meals	5,350,400.00	3,657,100.00	15,200,000.00
023400100100	Ministry of Public Works and Infrastructure	22020209	Postages and Courier Services	1,000,000.00	300,000.00	2,880,000.00
023400100100	Ministry of Public Works and Infrastructure	22021014	Annual Budget Expenses and Administration	1,000,000.00	500,000.00	7,500,000.00
023400100100	Ministry of Public Works and Infrastructure	22021038	Supervision (M&E)	47,420,000.00	46,627,559.00	81,340,000.00
023400100100	Ministry of Public Works and Infrastructure	22020314	Purchase of Industrial Chemicals and Consumables	400,000,000.00	253,652,121.70	0.00
023400400100	Kaduna Roads Agency (KADRA)	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,720,000.00	1,222,500.00	6,600,000.00
023400400100	Kaduna Roads Agency (KADRA)	22020405	Maintenance of Plants & Generators	-		12,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	22020901	Bank Charges (Other than Interest)	14,880.00	228.57	34,200.00
023400400100	Kaduna Roads Agency (KADRA)	22021001	Refreshment & Meals	323,000.00	79,600.00	1,179,000.00
023400400100	Kaduna Roads Agency (KADRA)	22021014	Annual Budget Expenses and Administration	37,500.00		54,000.00
023400400100	Kaduna Roads Agency (KADRA)	22021038	Supervision (M&E)	7,560,000.00	3,179,000.00	0.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	22020309	Uniforms & other Clothing	81,713,760.00		110,875,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	22020401	Maintenance of Motor Vehicle/Transport Equipment	40,850,000.00	1,778,000.00	61,142,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	22020801	Motor Vehicle Fuel Cost	78,406,800.00	5,353,900.00	120,864,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	22020901	Bank Charges (Other than Interest)	108,000.00	1,759.75	108,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	22021001	Refreshment & Meals	2,870,000.00	1,251,000.00	2,870,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	22020420	Maintenance of Solar Light and Equipment	2,160,000.00	2,106,043.48	0.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	22020305	Printing of Non Security Documents	150,000.00	134,000.00	0.00

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023400300100	Kaduna Power Supply Company Limited (KAPSCO)	22021037	Provisional Sum for Recruitment/Appointment	4,073,560.56	1,303,000.00	0.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	22020202	Telephone charges	120,000.00	18,500.00	120,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	22020401	Maintenance of Motor Vehicle/Transport Equipment	480,000.00	357,990.00	2,970,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	22020613	Bill Verification Expenses	2,160,000.00	2,084,220.00	2,404,800.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	22020701	Financial Consulting	130,000.00	130,000.00	151,100.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	22020901	Bank Charges (Other than Interest)	10,080.00	9,912.30	12,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	22020910	Processing of Annual Company Tax Certificate	300,000.00	250,000.00	300,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	22021001	Refreshment & Meals	360,000.00	156,950.00	420,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	22020209	Postages and Courier Services	60,000.00	10,000.00	50,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	22020102	Local Transport and Traveling (Others)	440,000.00	437,565.00	3,604,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	22020305	Printing of Non Security Documents	184,000.00	175,500.00	264,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	22020901	Bank Charges (Other than Interest)	36,000.00	1,119.50	60,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	22021001	Refreshment & Meals	1,090,040.00	184,500.00	989,500.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	22021038	Supervision (M&E)	-	-	720,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	22021043	Stakeholders Sensitization and Mobilization	-	-	1,008,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	22021063	Production of Regulations, Standards and Guidelines	-	-	14,000,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	22020801	Motor Vehicle Fuel Cost	-	-	900,000.00
051700100100	Ministry of Education	22020105	Duty tour Allowance-Civil Servants	-	-	50,000,000.00
051700100100	Ministry of Education	22020108	Local Transport and Travel-Civil Servants	-	-	11,793,600.00
051700100100	Ministry of Education	22020401	Maintenance of Motor Vehicle/Transport Equipment	-	-	15,840,000.00
051700100100	Ministry of Education	22020614	Inter House/Schools Competition	50,000,000.00	5,680,000.00	50,000,000.00
051700100100	Ministry of Education	22020614	Inter House/Schools Competition	25,000,000.00	130,600.00	20,000,000.00
051700100100	Ministry of Education	22021001	Refreshment & Meals	15,883,000.00	5,259,895.39	16,438,000.00
051700100100	Ministry of Education	22021005	Service School Fees Payment	55,211,000.00	19,416,011.25	55,211,000.00
051700100100	Ministry of Education	22021014	Annual Budget Expenses and Administration	10,000,000.00	250,000.00	6,000,000.00
051700100100	Ministry of Education	22021036	Accreditation	31,000,000.00	393,500.00	26,000,000.00
051700100100	Ministry of Education	22021039	Monitoring, Quality Assurance and Schools Inspection	6,000,000.00	808,000.00	6,110,000.00
051700100100	Ministry of Education	22070117	Overhead Cost payment to Schools	1,258,500,000.00	327,013,905.69	1,187,344,652.00
051700100100	Ministry of Education	22070118	Overhead Cost payment to Management Schools	-	-	71,155,348.51
051700100100	Ministry of Education	22020629	Food and Nutrition Programme	1,488,265,500.00	1,484,392,116.91	3,000,000,000.00
051700100100	Ministry of Education	22021042	Female Education Expenses	12,813,500.00	2,576,382.75	9,813,500.00
051700100100	Ministry of Education	22020108	Local Transport and Travel-Civil Servants	10,727,600.00	10,549,950.00	0.00
051700100100	Ministry of Education	22020302	Books	15,000,000.00	3,240,810.63	0.00
051700300100	State Universal Basic Education Board (SUBEB)	22020108	Local Transport and Travel-Civil Servants	14,197,500.00	1,456,750.00	22,345,000.00
051700300100	State Universal Basic Education Board (SUBEB)	22020305	Printing of Non Security Documents	1,377,500.00	356,500.00	18,926,300.00
051700300100	State Universal Basic Education Board (SUBEB)	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,480,000.00	82,000.00	2,370,000.00
051700300100	State Universal Basic Education Board (SUBEB)	22020406	Other Maintenance Services	3,945,000.00	318,900.00	2,420,000.00
051700300100	State Universal Basic Education Board (SUBEB)	22020404	Maintenance of Office / IT Equipments	4,173,624.90	132,000.00	784,000.00
051700300100	State Universal Basic Education Board (SUBEB)	22020701	Financial Consulting	850,000.00	-	800,000.00
051700300100	State Universal Basic Education Board (SUBEB)	22020901	Bank Charges (Other than Interest)	30,720.00	5,978.25	192,000.00
051700300100	State Universal Basic Education Board (SUBEB)	22021001	Refreshment & Meals	4,082,000.00	641,057.50	11,232,000.00
051700300100	State Universal Basic Education Board (SUBEB)	22021038	Supervision (M&E)	-	-	10,560,000.00
051700300100	State Universal Basic Education Board (SUBEB)	22020315	Computer Materials & Supply	2,407,900.00	143,000.00	275,000.00
051700300100	State Universal Basic Education Board (SUBEB)	22020309	Uniforms & other Clothing	412,000.00	55,725.00	0.00
051700300100	State Universal Basic Education Board (SUBEB)	22040119	Recurrent Grants to Other Org. & Agencies	14,400,000.00	-	23,400,000.00
051700300100	State Universal Basic Education Board (SUBEB)	22070117	Overhead Cost payment to Schools	10,560,000.00	-	0.00
051701100100	Kaduna State Scholarship and Loans Board	22020101	Local Transport and Traveling (Training)	7,896,000.00	4,458,500.00	28,464,000.00
051701100100	Kaduna State Scholarship and Loans Board	22020208	Software Charges/ License Renewal	8,000,000.00	2,412,500.00	10,000,000.00
051701100100	Kaduna State Scholarship and Loans Board	22020305	Printing of Non Security Documents	640,000.00	327,500.00	6,550,000.00
051701100100	Kaduna State Scholarship and Loans Board	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,088,000.00	518,000.00	17,360,000.00
051701100100	Kaduna State Scholarship and Loans Board	22020406	Other Maintenance Services	1,990,000.00	795,350.00	0.00

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051701100100	Kaduna State Scholarship and Loans Board	22020702	Information Technology Consulting	-		30,230,000.00
051701100100	Kaduna State Scholarship and Loans Board	22020801	Motor Vehicle Fuel Cost	1,980,000.00	310,500.00	0.00
051701100100	Kaduna State Scholarship and Loans Board	22020803	Plant/Generator Fuel Cost	1,680,000.00	1,399,613.15	0.00
051701100100	Kaduna State Scholarship and Loans Board	22020901	Bank Charges (Other than Interest)	2,500,000.00	2,313,020.51	2,520,000.00
051701100100	Kaduna State Scholarship and Loans Board	22021001	Refreshment & Meals	9,240,000.00	1,435,950.00	5,105,000.00
051701100100	Kaduna State Scholarship and Loans Board	22021003	Publicity & Advertisements	5,564,000.00	1,228,000.00	22,400,688.00
051701100100	Kaduna State Scholarship and Loans Board	22021023	Final Accounts and Budget Preparation Expenses	-		580,000.00
051701100100	Kaduna State Scholarship and Loans Board	22021031	Student Allowance/Local Scholarship	1,415,916,000.00	26,526,105.47	5,968,930,000.00
051701100100	Kaduna State Scholarship and Loans Board	22021020	Foreign Scholarship Scheme	850,546,000.00	262,409,610.00	974,690,470.00
051700900100	Kaduna State Schools Quality Assurance Authority	22020612	External Examination Fees (Charges)	-		150,000,000.00
051700900100	Kaduna State Schools Quality Assurance Authority	22020631	Exams Supervision Expenses	44,282,304.01	2,891,500.00	59,615,000.00
051700900100	Kaduna State Schools Quality Assurance Authority	22020635	Conduct of Examinations	178,451,540.00	114,711,784.55	220,607,710.00
051700900100	Kaduna State Schools Quality Assurance Authority	22021023	Final Accounts and Budget Preparation Expenses	1,820,081.32	289,488.53	4,361,000.00
051700900100	Kaduna State Schools Quality Assurance Authority	22021039	Monitoring, Quality Assurance and Schools Inspection	82,309,000.00	2,257,200.00	143,455,000.00
051700900100	Kaduna State Schools Quality Assurance Authority	22021040	Whole Schools Evaluation Expenses	30,060,000.00	544,800.00	76,490,000.00
051701000100	Kaduna State Teachers Service Board (TSB)	22020101	Local Transport and Traveling (Training)	5,000,000.00	176,000.00	4,800,000.00
051701000100	Kaduna State Teachers Service Board (TSB)	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,200,000.00	808,900.00	1,032,000.00
051701000100	Kaduna State Teachers Service Board (TSB)	22020901	Bank Charges (Other than Interest)	50,000.00	3,472.50	100,000.00
051701000100	Kaduna State Teachers Service Board (TSB)	22021001	Refreshment & Meals	2,500,000.00	1,728,840.00	5,000,000.00
051701000100	Kaduna State Teachers Service Board (TSB)	22021011	Recruitment and Appointment (Service Wide)	9,150,845.02	182,600.00	16,317,902.52
051701000100	Kaduna State Teachers Service Board (TSB)	22021012	Dicipline and Appointment (Service Wide)	6,000,000.00	0.00	8,000,000.00
051701000100	Kaduna State Teachers Service Board (TSB)	22021013	Promotion (Service Wide)	10,000,000.00	358,000.00	16,530,000.00
051701000100	Kaduna State Teachers Service Board (TSB)	22021038	Supervision (M&E)	-		6,000,000.00
051700800100	Kaduna State Library Board	22020304	Magazines and Periodicals	520,000.00	450,000.00	533,855.44
051700800100	Kaduna State Library Board	22020401	Maintenance of Motor Vehicle/Transport Equipment	180,000.00	98,000.00	132,000.00
051700800100	Kaduna State Library Board	22020801	Motor Vehicle Fuel Cost	-		343,856.00
051700800100	Kaduna State Library Board	22020901	Bank Charges (Other than Interest)	4,000.00	1,525.00	8,000.00
051700800100	Kaduna State Library Board	22021001	Refreshment & Meals	511,500.00	350,000.00	905,711.36
051700800100	Kaduna State Library Board	22021014	Annual Budget Expenses and Administration	-		576,577.20
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020105	Duty tour Allowance-Civil Servants	7,360,000.00		7,248,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020106	International Transport and Travel-Estacodes	5,950,000.00		7,350,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020108	Local Transport and Travel-Civil Servants	5,262,000.00		4,302,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020112	International Training (Sem. Conf. and Workshop) Travel Cost	6,650,000.00		6,790,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	14,350,000.00		17,050,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020633	Teaching Practise			4,900,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020203	Internet Access Charges	3,763,500.00		4,155,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020209	Postages and Courier Services	660,000.00		660,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020301	Office Stationaries/Computer Consumables	16,650,000.00		29,200,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020303	News Papers	1,302,000.00		1,386,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020304	Magazines and Periodicals	630,000.00		810,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020305	Printing of Non Security Documents	8,375,000.00		8,375,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020306	Printing of Security Documents	14,750,000.00		30,150,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020308	Field & Camping Materials Supplies	3,862,500.00		4,475,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020309	Uniforms & other Clothing	4,285,000.00		2,975,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020310	Teaching Aids / Instruction Materials	10,201,750.00		11,432,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020312	Fire Fighting Materials	1,020,000.00		1,020,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020315	Computer Materials & Supply	1,605,000.00		2,355,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,765,750.00		3,825,750.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020402	Maintenance of Office Furniture	2,880,000.00		5,760,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020403	Maintenance of Office Building/ Residential Qtrs	17,538,800.00		17,538,800.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020404	Maintenance of Office / IT Equipments	1,600,000.00		1,600,000.00

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051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020405	Maintenance of Plants & Generators	3,780,000.00		4,410,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020410	Maintenance of Street Lightings	4,820,000.00		4,820,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020416	Upkeep of Offices /Cleaning Services	2,325,000.00		3,261,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020417	Maint. of Science Laboratory	3,201,100.00		4,648,750.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020505	Professional Development Others	2,310,000.00		1,650,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020601	Security Services	16,680,000.00		19,680,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020605	Cleaning &Fumigation Services	2,176,000.00		2,176,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020611	Internal Examination Fees (Charges)	2,340,000.00		2,340,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020612	External Examination Fees (Charges)	2,625,000.00		2,625,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020702	Information Technology Consulting	3,250,000.00		3,250,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020709	Audit Fees	1,500,000.00		1,500,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020711	Capacity Building (Part-time Services Delivery)	50,775,000.00		122,575,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020801	Motor Vehicle Fuel Cost	7,763,670.00		10,747,122.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020803	Plant/Generator Fuel Cost	18,918,900.00		19,845,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020901	Bank Charges (Other than Interest)	475,200.00	5,939.63	597,600.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020902	Insurance Premium	4,095,000.00		4,095,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22021001	Refreshment & Meals	3,877,500.00		5,140,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22021002	Honorarium & Sitting Allowance	2,445,000.00		4,605,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22021003	Publicity & Advertisements	2,540,000.00		2,664,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22021008	Subscription to Professional Bodies	2,225,000.00		2,690,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22021009	Sporting Activities	10,727,000.00		10,727,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22021023	Final Accounts and Budget Preparation Expenses	1,003,370.00		2,715,086.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22021024	Committees & Commissions Expenses	5,040,000.00		5,040,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22021026	Entertainment & Hospitality	6,850,000.00		10,600,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22021032	Industrial Attachment Supervision	3,500,000.00		4,700,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22021036	Accreditation	42,495,542.20		50,395,511.58
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22020420	Maintenance of Solar Light and Equipment	-		8,325,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	22021031	Student Allowance/Local Scholarship	-		15,600,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020101	Local Transport and Traveling (Training)	3,360,000.00		3,600,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020105	Duty tour Allowance-Civil Servants	9,951,150.00		17,400,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020108	Local Transport and Travel-Civil Servants	-		2,600,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020201	Electricity Charges	288,000.00		6,000,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020203	Internet Access Charges	6,094,000.00		2,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020204	Satellites Broadcasting Access Charges	432,000.00		3,000,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020205	Water Rates & Charges	150,000.00		2,040,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020208	Software Charges/ License Renewal	2,940,400.00		2,940,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020209	Postages and Courier Services	108,000.00		432,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020301	Office Stationaries/Computer Consumables	9,000,000.00		26,090,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020303	News Papers	384,000.00		432,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020305	Printing of Non Security Documents	8,406,800.00		20,980,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020306	Printing of Security Documents	9,499,500.00		10,550,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020307	Drugs/Laboratory/Medical Supplies	6,000,000.00		10,320,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020308	Field & Camping Materials Supplies	3,750,000.00		6,750,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020309	Uniforms & other Clothing	2,030,000.00		3,900,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020312	Fire Fighting Materials	3,000,000.00		2,250,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020315	Computer Materials & Supply	5,800,400.00		8,275,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020401	Maintenance of Motor Vehicle/Transport Equipment	8,250,000.00		12,216,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020402	Maintenance of Office Furniture	6,500,000.00		6,000,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020403	Maintenance of Office Building/ Residential Qtrs	6,160,000.00		6,864,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020404	Maintenance of Office / IT Equipments	6,480,200.00		7,800,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020405	Maintenance of Plants & Generators	6,600,000.00		7,056,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020406	Other Maintenance Services	2,400,000.00		2,400,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020416	Upkeep of Offices /Cleaning Services	2,160,000.00		9,600,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020502	International Training	2,400,000.00		4,500,000.00

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051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020504	Local Training (Seminars, Conf. & W/Shop)	2,000,000.00		3,600,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020505	Professional Development Others	4,000,000.00		6,200,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020601	Security Services	3,500,000.00		7,600,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020603	Residential Rent	1,440,000.00		1,800,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020605	Cleaning &Fumigation Services	9,000,000.00		9,300,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020611	Internal Examination Fees (Charges)	2,400,000.00		5,600,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020612	External Examination Fees (Charges)	2,400,000.00		8,000,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020633	Teaching Practise	9,500,000.00		45,780,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020701	Financial Consulting	2,400,000.00		3,000,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020702	Information Technology Consulting	5,690,000.00		5,000,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020801	Motor Vehicle Fuel Cost	4,502,150.00		21,960,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020803	Plant/Generator Fuel Cost	5,000,000.00		7,800,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020806	Cooking Gas/Fuel Cost	1,200,000.00		1,440,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22020901	Bank Charges (Other than Interest)	1,424,000.00		1,680,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22021001	Refreshment & Meals	6,048,000.00		9,973,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22021002	Honorarium & Sitting Allowance	8,340,000.00		12,030,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22021003	Publicity & Advertisements	1,200,000.00		2,125,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22021009	Sporting Activities	2,601,400.00		3,925,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22021026	Entertainment & Hospitality	1,750,000.00		5,800,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22021029	Supplementary Support to NYSC	720,000.00		1,800,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22021030	Third Party Funds	5,520,000.00		5,880,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22021032	Industrial Attachment Supervision	1,920,000.00		1,920,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22021034	Technology Reserch & Development	1,300,000.00		3,000,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22021058	Affiliation Expenses	17,234,000.00		17,580,000.00
051701900100	Kaduna State College of Education, Gidan Waya (COE)	22021036	Accreditation	-		75,000,000.00
051702100100	Kaduna State University (KASU)	22020101	Local Transport and Traveling (Training)	7,500,000.00		22,500,000.00
051702100100	Kaduna State University (KASU)	22020104	International Transport and Traveling(Others)	18,100,000.00		57,500,000.00
051702100100	Kaduna State University (KASU)	22020105	Duty tour Allowance-Civil Servants	17,740,000.00		34,800,000.00
051702100100	Kaduna State University (KASU)	22020106	International Transport and Travel-Estacodes	29,320,000.00		30,000,000.00
051702100100	Kaduna State University (KASU)	22020112	International Training (Sem. Conf. and Workshop) Travel Cost	15,000,000.00		25,000,000.00
051702100100	Kaduna State University (KASU)	22020201	Electricity Charges	31,000,000.00		30,720,000.00
051702100100	Kaduna State University (KASU)	22020202	Telephone charges	600,000.00		600,000.00
051702100100	Kaduna State University (KASU)	22020203	Internet Access Charges	9,297,288.00		18,000,000.00
051702100100	Kaduna State University (KASU)	22020204	Satellites Broadcasting Access Charges	4,455,918.00		6,000,000.00
051702100100	Kaduna State University (KASU)	22020205	Water Rates & Charges	5,499,999.96		6,000,000.00
051702100100	Kaduna State University (KASU)	22020208	Software Charges/ License Renewal	17,200,000.00		18,000,000.00
051702100100	Kaduna State University (KASU)	22020209	Postages and Courier Services	5,829,120.00		1,200,000.00
051702100100	Kaduna State University (KASU)	22020301	Office Stationaries/Computer Consumables	8,400,000.00		16,800,000.00
051702100100	Kaduna State University (KASU)	22020302	Books	10,000,000.00		15,000,000.00
051702100100	Kaduna State University (KASU)	22020303	News Papers	1,776,000.00		1,620,000.00
051702100100	Kaduna State University (KASU)	22020304	Magazines and Periodicals	156,000.00		4,000,000.00
051702100100	Kaduna State University (KASU)	22020305	Printing of Non Security Documents	25,100,000.00		14,850,000.00
051702100100	Kaduna State University (KASU)	22020306	Printing of Security Documents	17,500,000.00		30,000,000.00
051702100100	Kaduna State University (KASU)	22020307	Drugs/Laboratory/Medical Supplies	17,400,000.00		19,200,000.00
051702100100	Kaduna State University (KASU)	22020308	Field & Camping Materials Supplies	2,090,000.00		3,000,000.00
051702100100	Kaduna State University (KASU)	22020309	Uniforms & other Clothing	3,900,000.00		4,000,000.00
051702100100	Kaduna State University (KASU)	22020310	Teaching Aids / Instruction Materials	76,000,000.00		15,000,000.00
051702100100	Kaduna State University (KASU)	22020312	Fire Fighting Materials	1,100,000.00		5,550,000.00
051702100100	Kaduna State University (KASU)	22020315	Computer Materials & Supply	28,160,000.00		24,000,000.00
051702100100	Kaduna State University (KASU)	22020401	Maintenance of Motor Vehicle/Transport Equipment	15,300,000.00		3,900,000.00
051702100100	Kaduna State University (KASU)	22020402	Maintenance of Office Furniture	400,000.00		3,000,000.00
051702100100	Kaduna State University (KASU)	22020403	Maintenance of Office Building/ Residential Qtrs	20,227,000.00		20,000,000.00
051702100100	Kaduna State University (KASU)	22020417	Maint. of Science Laboratory	500,000.00		2,500,000.00
051702100100	Kaduna State University (KASU)	22020504	Local Training (Seminars, Conf. & W/Shop)	7,500,000.00		15,000,000.00

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051702100100	Kaduna State University (KASU)	22020505	Professional Development Others	3,750,000.00		6,000,000.00
051702100100	Kaduna State University (KASU)	22020601	Security Services	6,000,000.00		3,480,000.00
051702100100	Kaduna State University (KASU)	22020605	Cleaning &Fumigation Services	2,600,000.00		3,600,000.00
051702100100	Kaduna State University (KASU)	22020703	Legal Services	8,000,000.00		4,000,000.00
051702100100	Kaduna State University (KASU)	22020709	Audit Fees	2,000,000.00		2,000,000.00
051702100100	Kaduna State University (KASU)	22020711	Capacity Building (Part-time Services Delivery)	57,850,000.00		60,000,000.00
051702100100	Kaduna State University (KASU)	22020909	Insurance of Capital Assets	60,000,000.00		10,000,000.00
051702100100	Kaduna State University (KASU)	22021001	Refreshment & Meals	16,886,000.00		29,000,000.00
051702100100	Kaduna State University (KASU)	22021002	Honorarium & Sitting Allowance	19,100,000.00		30,250,000.00
051702100100	Kaduna State University (KASU)	22021003	Publicity & Advertisements	9,000,000.00		5,200,000.00
051702100100	Kaduna State University (KASU)	22021007	Welfare Packages	4,500,000.00		8,000,000.00
051702100100	Kaduna State University (KASU)	22021008	Subscription to Professional Bodies	1,750,000.00		3,360,000.00
051702100100	Kaduna State University (KASU)	22021009	Sporting Activities	4,205,000.00		4,500,000.00
051702100100	Kaduna State University (KASU)	22021010	Direct Teaching & Laboratory Cost	25,000,000.00		24,975,000.00
051702100100	Kaduna State University (KASU)	22021014	Annual Budget Expenses and Administration	3,000,000.00		3,000,000.00
051702100100	Kaduna State University (KASU)	22021021	Special Days/Celebrations	10,903,500.00		150,000,000.00
051702100100	Kaduna State University (KASU)	22021022	Donations to Institutions & Organisations	1,500,000.00		2,500,000.00
051702100100	Kaduna State University (KASU)	22021023	Final Accounts and Budget Preparation Expenses	1,000,000.00		2,000,000.00
051702100100	Kaduna State University (KASU)	22021024	Committees & Commissions Expenses	3,000,000.00		12,000,000.00
051702100100	Kaduna State University (KASU)	22021026	Entertainment & Hospitality	4,000,000.00		11,000,000.00
051702100100	Kaduna State University (KASU)	22021029	Supplementary Support to NYSC	3,000,000.00		6,000,000.00
051702100100	Kaduna State University (KASU)	22021032	Industrial Attachment Supervision	9,000,000.00		6,000,000.00
051702100100	Kaduna State University (KASU)	22021034	Technology Reserch & Development	63,790,000.00		110,000,000.00
051702100100	Kaduna State University (KASU)	22021036	Accreditation	46,000,000.00		288,901,600.00
051702100100	Kaduna State University (KASU)	22020404	Maintenance of Office / IT Equipments	-		4,000,000.00
051702100100	Kaduna State University (KASU)	22020405	Maintenance of Plants & Generators	-		3,600,000.00
051702100100	Kaduna State University (KASU)	22020406	Other Maintenance Services	-		1,200,000.00
051702100100	Kaduna State University (KASU)	22020418	Maint. of Classroom Furniture	-		5,000,000.00
051702100100	Kaduna State University (KASU)	22020631	Exams Supervision Expenses	-		1,800,000.00
051702100100	Kaduna State University (KASU)	22020801	Motor Vehicle Fuel Cost	-		4,200,000.00
051702100100	Kaduna State University (KASU)	22020803	Plant/Generator Fuel Cost	-		12,000,000.00
052100100100	Ministry of Health	22020108	Local Transport and Travel-Civil Servants	-		10,500,000.00
052100100100	Ministry of Health	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,086,574.76	5,003,160.00	18,653,704.00
052100100100	Ministry of Health	22020601	Security Services	101,376,000.00	14,967,917.84	143,944,440.00
052100100100	Ministry of Health	22070113	Overhead Cost payment to Hospitals	288,182,695.00	207,819,502.89	318,662,799.00
052100100100	Ministry of Health	22020610	HIV Intervention Fund	2,342,500.00		7,725,000.00
052100100100	Ministry of Health	22020617	Emergency Medical Services	4,266,500.00	141,000.00	18,401,884.00
052100100100	Ministry of Health	22020618	Public Health Operations	13,384,600.00	2,308,300.00	5,527,000.00
052100100100	Ministry of Health	22020619	Coordination of Food Safety	3,322,000.00		13,300,000.00
052100100100	Ministry of Health	22020621	Health Care Financing	1,778,000.00	164,000.00	8,290,000.00
052100100100	Ministry of Health	22020634	Public Health Emergencies	5,228,000.00		15,240,980.00
052100100100	Ministry of Health	22020901	Bank Charges (Other than Interest)	120,000.00	56,282.36	232,140.00
052100100100	Ministry of Health	22021001	Refreshment & Meals	2,229,000.00	878,800.00	8,015,000.00
052100100100	Ministry of Health	22021014	Annual Budget Expenses and Administration	210,000.00		275,000.00
052100100100	Ministry of Health	22021021	Special Days/Celebrations	-		9,808,000.00
052100100100	Ministry of Health	22021038	Supervision (M&E)	9,210,000.00		41,390,000.00
052100100100	Ministry of Health	22021039	Monitoring, Quality Assurance and Schools Inspection	3,604,000.00	136,000.00	18,940,000.00
052100100100	Ministry of Health	22021044	Health Information Management System	3,300,000.00	138,500.00	17,170,000.00
052100100100	Ministry of Health	22021045	Human Resources for Health	4,993,000.00	155,500.00	15,070,000.00
052100100100	Ministry of Health	22021081	Medical Oxygen System Logistics/Operations	-		16,251,810.00
052100100100	Ministry of Health	22021082	Public Health Promotion/Sensitization	-		14,265,000.00
			Reproductive, Maternal, Neo-Born, Child Adolescent and Elderly Health (RMNCHAEH)	-		32,432,500.00
052100100100	Ministry of Health	22021083	Health (RMNCHAEH)	-		32,432,500.00
052100100100	Ministry of Health	22021084	Prevention of Non-Communicable Diseases	-		22,692,000.00

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052100100100	Ministry of Health	22021085	Health Research	3,960,000.00		14,602,791.00
052100100100	Ministry of Health	22021037	Provisional Sum for Recruitment/Appointment	378,060,504.00	135,916.00	0.00
052100300100	Kaduna State Primary Health Care Board	22020105	Duty tour Allowance-Civil Servants	9,931,611.43	5,308,020.91	19,931,611.43
052100300100	Kaduna State Primary Health Care Board	22020108	Local Transport and Travel-Civil Servants	4,720,000.00	3,372,100.00	5,520,000.00
052100300100	Kaduna State Primary Health Care Board	22070113	Overhead Cost payment to Hospitals	152,400,000.00		277,200,000.00
052100300100	Kaduna State Primary Health Care Board	22020623	Routine Immunization and System Strengthening	33,532,017.77		41,477,017.77
052100300100	Kaduna State Primary Health Care Board	22020624	Family Planning (FP Programme)	70,202,000.00	40,000.00	76,436,000.00
052100300100	Kaduna State Primary Health Care Board	22020634	Public Health Emergencies	230,000,000.00	3,761,276.25	56,000,000.00
052100300100	Kaduna State Primary Health Care Board	22020709	Audit Fees	4,500,000.00		2,000,000.00
052100300100	Kaduna State Primary Health Care Board	22021001	Refreshment & Meals	2,796,000.00	1,694,741.00	5,406,000.00
052100300100	Kaduna State Primary Health Care Board	22021013	Promotion (Service Wide)	2,730,000.00		2,790,000.00
052100300100	Kaduna State Primary Health Care Board	22021016	Servicom	4,887,500.00	977,000.00	12,556,000.00
052100300100	Kaduna State Primary Health Care Board	22021038	Supervision (M&E)	14,470,000.00	70,000.00	63,709,000.00
052100300100	Kaduna State Primary Health Care Board	22021044	Health Information Management System	10,370,000.00		18,230,000.00
052100300100	Kaduna State Primary Health Care Board	22021045	Human Resources for Health	11,625,000.00	599,780.00	28,625,000.00
052100300100	Kaduna State Primary Health Care Board	22021056	MINCH Week Expenses	24,000,000.00		50,000,000.00
052100300100	Kaduna State Primary Health Care Board	22021057	Immunization Plus Day Expenses	30,920,000.00		760,000.00
052100300100	Kaduna State Primary Health Care Board	22020629	Food and Nutrition Programme			50,000,000.00
052100300100	Kaduna State Primary Health Care Board	22040103	Grant To Local Governments - Current (40% Contribution to LGA PHCs Staff Salary)	3,016,136,354.39	1,768,482,914.59	2,616,291,413.27
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	22020108	Local Transport and Travel-Civil Servants	450,000.00	388,300.00	0.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	22020105	Duty tour Allowance-Civil Servants	-		935,000.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	22020902	Insurance Premium	-		650,000.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	22021001	Refreshment & Meals	820,500.00	253,534.25	1,079,000.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	22021002	Honorarium & Sitting Allowance	-		750,000.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	22021014	Annual Budget Expenses and Administration	135,000.00	32,000.00	426,000.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	22021035	Local Techology Support	-		304,194.21
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	22021043	Stakeholders Sensitization and Mobilization	3,982,389.54		2,697,500.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	22021046	Citizens' Engagement Expenses	-		1,830,000.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	22020318	Printing of KADCHIMA Enrolee ID Cards	11,625,000.00	0.00	100,000,000.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	22020663	KADCHMA Health Insurance Premium (1% CRF)	825,375,000.00		4,313,028,036.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	22020664	KADCHMA Health Insurance Premium (BHCPF)	369,216,061.26	0.00	208,974,809.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	22020664	KADCHMA Health Insurance Premium (BHCPF)			683,475,964.00
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	22020208	Software Charges/ License Renewal	8,400,000.00		900,000.00
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	22020305	Printing of Non Security Documents	-		3,200,000.00
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	22020307	Drugs/Laboratory/Medical Supplies	-		6,540,000.00

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052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,100,000.00	1,924,000.00	2,240,040.00
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	22020901	Bank Charges (Other than Interest)	70,000.00	1,066.75	80,000.40
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	22021001	Refreshment & Meals	1,522,500.00	1,107,500.00	200,000.00
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	22021038	Supervision (M&E)	4,080,000.00	533,500.00	23,360,000.00
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	22021008	Subscription to Professional Bodies	1,200,000.00	830,000.00	0.00
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	22021014	Annual Budget Expenses and Administration	280,000.00		0.00
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	22021058	Affiliation Expenses	7,000,000.00	100,000.00	0.00
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	22021037	Provisional Sum for Recruitment/Appointment	102,542,004.00		0.00
052100600200	Kaduna State College of Nursing and Midwifery	22020105	Duty tour Allowance-Civil Servants	1,417,500.00	410,000.00	0.00
052100600200	Kaduna State College of Nursing and Midwifery	22020203	Internet Access Charges	680,000.00	0.00	1,050,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020208	Software Charges/ License Renewal	1,240,000.00	227,926.86	720,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020301	Office Stationaries/Computer Consumables	1,750,000.00	200,900.00	11,150,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020302	Books	2,250,000.00		1,200,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020303	News Papers	258,000.00		250,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020304	Magazines and Periodicals	432,000.00		288,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020305	Printing of Non Security Documents	3,180,000.00		12,070,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020306	Printing of Security Documents	3,600,000.00	50,000.00	12,120,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020307	Drugs/Laboratory/Medical Supplies	600,000.00	0.00	1,000,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020309	Uniforms & other Clothing	275,000.00	0.00	165,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020310	Teaching Aids / Instruction Materials	1,080,000.00	0.00	1,260,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020312	Fire Fighting Materials	930,000.00	0.00	630,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020315	Computer Materials & Supply	1,077,500.00	86,574.00	985,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020312	Fire Fighting Materials			900,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,650,000.00		6,240,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020402	Maintenance of Office Furniture	1,750,000.00		6,440,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020403	Maintenance of Office Building/ Residential Qtrs	2,160,000.00		10,625,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020404	Maintenance of Office / IT Equipments	1,500,000.00		740,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020405	Maintenance of Plants & Generators	820,000.00		5,756,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020416	Upkeep of Offices /Cleaning Services	972,000.00	320,000.00	450,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020417	Maint. of Science Laboratory	900,000.00		1,150,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020501	Local Training	1,600,000.00		5,450,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020506	Practicing Licence Fee (Charges)	570,000.00	60,000.00	4,320,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020601	Security Services	4,800,000.00	2,250,004.00	2,000,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020603	Residential Rent	2,100,000.00		4,800,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020605	Cleaning &Fumigation Services	2,016,000.00	300,000.00	12,750,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020611	Internal Examination Fees (Charges)	2,750,000.00	600,000.00	5,970,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020612	External Examination Fees (Charges)	3,024,000.00	400,000.00	3,504,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020631	Exams Supervision Expenses	560,000.00		3,440,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020711	Capacity Building (Part-time Services Delivery)	-		2,448,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020801	Motor Vehicle Fuel Cost	1,440,000.00	5,000.00	5,057,600.00
052100600200	Kaduna State College of Nursing and Midwifery	22020803	Plant/Generator Fuel Cost	2,448,000.00	50,000.00	6,000,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22020904	Other CRF Bank Charges	57,600.00	1,078.25	1,500,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22021001	Refreshment & Meals	1,500,000.00	25,000.00	5,200,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22021002	Honorarium & Sitting Allowance	2,250,000.00		5,240,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22021003	Publicity & Advertisements	200,000.00		1,225,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22021003	Publicity & Advertisements			800,000.00

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052100600200	Kaduna State College of Nursing and Midwifery	22021014	Annual Budget Expenses and Administration	225,000.00		932,000.00
052100600200	Kaduna State College of Nursing and Midwifery	22021026	Entertainment & Hospitality	300,000.00		0.00
052100600200	Kaduna State College of Nursing and Midwifery	22021009	Sporting Activities	240,000.00		0.00
052100600200	Kaduna State College of Nursing and Midwifery	22021029	Supplementary Support to NYSC	432,000.00		0.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22020203	Internet Access Charges	1,800,000.00	2,667.25	780,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22020206	Sewage Charges	1,601,000.00	40,000.00	2,001,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22020209	Postages and Courier Services	600,000.00	189,800.00	150,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22020301	Office Stationaries/Computer Consumables	3,090,000.00	610,861.25	1,515,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22020309	Uniforms & other Clothing	8,400,000.00	2,636,000.00	5,000,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,400,000.00	1,745,140.00	3,960,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22020405	Maintenance of Plants & Generators	3,600,000.00	1,138,400.00	2,835,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22020709	Audit Fees	1,500,000.00	71,200.00	2,000,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22020801	Motor Vehicle Fuel Cost	4,136,600.00	435,100.00	6,552,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22020803	Plant/Generator Fuel Cost	7,140,000.00	7,043,502.25	6,480,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22021001	Refreshment & Meals	2,392,000.00	640,900.00	14,060,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22021036	Accreditation	80,000,000.00	19,396,456.00	195,660,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22021013	Promotion (Service Wide)	200,000.00		1,790,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22021014	Annual Budget Expenses and Administration	682,563.16	31,000.00	832,789.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22021002	Honorarium & Sitting Allowance	9,100,000.00	2,998,731.00	2,800,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	22021037	Provisional Sum for Recruitment/Appointment	-		243,162,594.86
052100500100	Barau Dikko Teaching Hospital, Kaduna	22020708	Health Consultancy Services	-		16,000,000.00
052110300100	Bureau for Substance Abuse Prevention & Treatment	22020617	Emergency Medical Services	-		341,480.00
052110300100	Bureau for Substance Abuse Prevention & Treatment	22020401	Maintenance of Motor Vehicle/Transport Equipment	750,000.00	789,000.00	780,000.00
052110300100	Bureau for Substance Abuse Prevention & Treatment	22020901	Bank Charges (Other than Interest)	14,400.00	7,075.35	20,000.00
052110300100	Bureau for Substance Abuse Prevention & Treatment	22021001	Refreshment & Meals	1,000,000.00	1,250,000.00	1,400,000.00
052110300100	Bureau for Substance Abuse Prevention & Treatment	22021014	Annual Budget Expenses and Administration	-		200,000.00
052110300100	Bureau for Substance Abuse Prevention & Treatment	22021034	Technology Reserch & Development	-		350,006.55
052110300100	Bureau for Substance Abuse Prevention & Treatment	22020108	Local Transport and Travel-Civil Servants	1,000,000.00	990,000.00	0.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	22020305	Printing of Non Security Documents	1,287,500.00	834,160.25	0.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	22020401	Maintenance of Motor Vehicle/Transport Equipment	600,000.00	258,200.00	1,800,000.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	22020406	Other Maintenance Services	250,000.00	129,509.00	191,697.77
052100400100	Kaduna State AIDS Control Agency (KADSACA)	22020610	HIV Intervention Fund	1,593,000.00	996,700.00	1,876,000.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	22021038	Supervision (M&E)	-		598,000.00
053900100100	Ministry of Sports Development	22020308	Field & Camping Materials Supplies	56,751,800.00		51,328,500.00
053900100100	Ministry of Sports Development	22020401	Maintenance of Motor Vehicle/Transport Equipment	10,589,900.00	559,000.00	16,769,100.00
053900100100	Ministry of Sports Development	22020636	Local Medical Treatment & Expenses	11,167,650.00		78,804,750.00
053900100100	Ministry of Sports Development	22021001	Refreshment & Meals	14,258,370.00	3,991,763.50	53,290,550.00
053900100100	Ministry of Sports Development	22021009	Sporting Activities	582,346,650.00	97,147,500.00	666,130,760.00
053900100100	Ministry of Sports Development	22021014	Annual Budget Expenses and Administration	278,000.00		296,000.00
051400100100	Ministry of Human Services and Social Development	22020305	Printing of Non Security Documents	2,625,000.00	373,500.00	5,000,000.00
051400100100	Ministry of Human Services and Social Development	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,800,000.00	739,900.00	8,000,000.00
051400100100	Ministry of Human Services and Social Development	22020901	Bank Charges (Other than Interest)	298,716.00	7,032.25	250,716.00
051400100100	Ministry of Human Services and Social Development	22021001	Refreshment & Meals	2,400,000.00	2,306,000.00	2,160,000.00
051400100100	Ministry of Human Services and Social Development	22021007	Welfare Packages	23,600,000.00	865,000.00	20,800,000.00
051400100100	Ministry of Human Services and Social Development	22021047	Repatriation of Foster and Destitute Children	60,000,000.00	242,000.00	60,240,000.00
051400100100	Ministry of Human Services and Social Development	22021038	Supervision (M&E)	810,000.00		0.00
051400200100	Kaduna State Disability Affairs Board	22020311	Food Stuff / Catering Materials Supplies	41,020,138.00	19,781,000.00	49,960,000.00
051400200100	Kaduna State Disability Affairs Board	22021001	Refreshment & Meals	1,577,000.00	510,000.00	1,670,000.00
051400200100	Kaduna State Disability Affairs Board	22020901	Bank Charges (Other than Interest)	8,400.00	7,195.90	9,600.00

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051400200100	Kaduna State Disability Affairs Board	22020102	Local Transport and Traveling (Others)	1,776,000.00	290,000.00	2,236,000.00
051400200100	Kaduna State Disability Affairs Board	22020632	Rehabilitation of People Living with Disabilities	11,817,000.00	890,000.00	11,700,000.00
051400200100	Kaduna State Disability Affairs Board	22021038	Supervision (M&E)	180,000.00		0.00
051400200100	Kaduna State Disability Affairs Board	22021043	Stakeholders Sensitization and Mobilization	2,560,000.00	85,000.00	4,232,820.00
051400200100	Kaduna State Disability Affairs Board	22021064	Development and Production of Documents/Certificates	3,000,000.00		3,175,000.00
051400200100	Kaduna State Disability Affairs Board	22020401	Maintenance of Motor Vehicle/Transport Equipment	372,000.00	238,000.00	0.00
051405600100	Community and Social Development Agency (CSDA)	22020105	Duty tour Allowance-Civil Servants	-		1,200,000.00
051405600100	Community and Social Development Agency (CSDA)	22020108	Local Transport and Travel-Civil Servants	2,400,000.00		2,400,000.00
051405600100	Community and Social Development Agency (CSDA)	22020102	Local Transport and Traveling (Others)	-		10,200,000.00
051405600100	Community and Social Development Agency (CSDA)	22020202	Telephone charges	-		1,374,000.00
051405600100	Community and Social Development Agency (CSDA)	22020301	Office Stationaries/Computer Consumables	200,000.00		1,200,000.00
051405600100	Community and Social Development Agency (CSDA)	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,200,000.00		3,600,000.00
051405600100	Community and Social Development Agency (CSDA)	22020416	Upkeep of Offices /Cleaning Services	-		1,200,000.00
051405600100	Community and Social Development Agency (CSDA)	22020801	Motor Vehicle Fuel Cost	-		4,800,000.00
051405600100	Community and Social Development Agency (CSDA)	22020901	Bank Charges (Other than Interest)	1,200,000.00		1,200,000.00
051405600100	Community and Social Development Agency (CSDA)	22021001	Refreshment & Meals	-		1,100,000.00
051405600100	Community and Social Development Agency (CSDA)	22021002	Honorarium & Sitting Allowance	-		5,850,000.00
051405600100	Community and Social Development Agency (CSDA)	22021043	Stakeholders Sensitization and Mobilization	-		12,900,000.00
051405500100	Kaduna State Social Investment Programme Agency	22020901	Bank Charges (Other than Interest)	-		14,400.00
051405500100	Kaduna State Social Investment Programme Agency	22021043	Stakeholders Sensitization and Mobilization	2,475,000.00		48,852,000.00
051405500100	Kaduna State Social Investment Programme Agency	22020305	Printing of Non Security Documents	1,500,000.00		0.00
051405500100	Kaduna State Social Investment Programme Agency	22021046	Citizens' Engagement Expenses	3,045,000.00		0.00
014900100100	Local Government Service Board	22020503	Local Training (Regular)	361,172,945.13		1,200,000,000.00
014900100100	Local Government Service Board	22021013	Promotion (Service Wide)	23,885,000.00	2,300,000.00	55,320,000.00
014900100100	Local Government Service Board	22021002	Honorarium & Sitting Allowance	548,000.00		4,110,000.00
014900100100	Local Government Service Board	22021023	Final Accounts and Budget Preparation Expenses	216,000.00		216,000.00
014900100100	Local Government Service Board	22021038	Supervision (M&E)	15,200,000.00		69,000,000.00
014900100100	Local Government Service Board	22020305	Printing of Non Security Documents	700,000.00		700,000.00
014900100100	Local Government Service Board	22021001	Refreshment & Meals	240,000.00		2,240,000.00
055100100100	Ministry for Local Government Affairs	22020401	Maintenance of Motor Vehicle/Transport Equipment	14,000,000.00		18,000,000.00
055100100100	Ministry for Local Government Affairs	22020507	Seminars/Workshops for Traditional Institutions	28,000,000.00		36,000,000.00
055100100100	Ministry for Local Government Affairs	22021001	Refreshment & Meals	6,000,000.00		12,000,000.00
055100100100	Ministry for Local Government Affairs	22021007	Welfare Packages	66,000,000.00	2,097.50	105,000,000.00
055100100100	Ministry for Local Government Affairs	22021026	Entertainment & Hospitality	4,200,000.00	3,732,000.00	9,600,000.00
055100100100	Ministry for Local Government Affairs	22021049	Secretariat Expenses for JAAC Meeting	80,000,000.00	-	80,000,000.00
055100100100	Ministry for Local Government Affairs	22021067	Installation and Coronation of New Chiefs and Emirs	80,000,000.00	12,780,100.00	250,000,000.00
055100100100	Ministry for Local Government Affairs	22021038	Supervision (M&E)	25,000,000.00		25,000,000.00
055100100100	Ministry for Local Government Affairs	22021004	Medical Expenses	20,000,000.00		20,000,000.00
055100100100	Ministry for Local Government Affairs	22040111	Contribution to Traditional Councils ( Emirates & Chiefdoms)	360,000,000.00		514,450,097.82
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	22020108	Local Transport and Travel-Civil Servants			3,225,000.00
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	22020305	Printing of Non Security Documents	250,521.33	235,000.00	1,762,500.00
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	22021001	Refreshment & Meals	650,385.00	594,900.00	1,250,385.00
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	22021014	Annual Budget Expenses and Administration			1,250,225.00
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	22021043	Stakeholders Sensitization and Mobilization			2,665,000.00
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	22020304	Magazines and Periodicals	1,108,679.00	1,059,000.00	0.00
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	1,478,000.00	0.00
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	22021023	Final Accounts and Budget Preparation Expenses	500,393.00	490,029.96	0.00
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	22021037	Provisional Sum for Recruitment/Appointment	19,558,755.36		0.00
023400800100	Kaduna State Water Service Regulatory Commission	22020401	Maintenance of Motor Vehicle/Transport Equipment	660,000.00	460,000.00	1,816,350.00

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023400800100	Kaduna State Water Service Regulatory Commission	22020901	Bank Charges (Other than Interest)	11,329.14	2,540.50	6,000.00
023400800100	Kaduna State Water Service Regulatory Commission	22020627	Hosting of Conferences, Convention and Others			1,408,000.00
023400800100	Kaduna State Water Service Regulatory Commission	22021001	Refreshment & Meals	1,224,000.00	821,250.00	0.00
053500100100	Ministry of Environment and Natural Resources	22020101	Local Transport and Traveling (Training)	6,200,000.00	68,400.00	6,200,000.00
053500100100	Ministry of Environment and Natural Resources	22020401	Maintenance of Motor Vehicle/Transport Equipment	11,592,000.00	409,475.00	11,592,000.00
053500100100	Ministry of Environment and Natural Resources	22020901	Bank Charges (Other than Interest)	207,000.00	2,229.25	207,000.00
053500100100	Ministry of Environment and Natural Resources	22021001	Refreshment & Meals	6,630,000.00	1,717,910.00	6,630,000.00
053500100100	Ministry of Environment and Natural Resources	22021006	Postages & Courier Services	650,000.00		650,000.00
053500100100	Ministry of Environment and Natural Resources	22021038	Supervision (M&E)	4,274,000.00		4,274,000.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,200,000.00		6,000,000.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	22020901	Bank Charges (Other than Interest)	50,447.52		1,152,000.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	22021001	Refreshment & Meals	432,000.00		3,000,000.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	22021014	Annual Budget Expenses and Administration	250,000.00		350,000.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	22021021	Special Days/Celebrations			2,400,000.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	22021038	Supervision (M&E)	10,800,000.00		31,500,000.00
043700100200	Zaria Metropolitan Authority	22020102	Local Transport and Traveling (Others)	3,800,000.00		0.00
043700100200	Zaria Metropolitan Authority	22020209	Postages and Courier Services	500,000.00		0.00
043700100200	Zaria Metropolitan Authority	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,990,000.24		0.00
043700100200	Zaria Metropolitan Authority	22020410	Maintenance of Street Lightings	10,145,000.00		0.00
043700100200	Zaria Metropolitan Authority	22020601	Security Services	4,832,000.00		0.00
043700100200	Zaria Metropolitan Authority	22020901	Bank Charges (Other than Interest)	60,000.00		0.00
043700100200	Zaria Metropolitan Authority	22021001	Refreshment & Meals	3,500,000.00		0.00
043700100200	Zaria Metropolitan Authority	22021007	Welfare Packages	5,769,999.92		0.00
043700100200	Zaria Metropolitan Authority	22021009	Sporting Activities	10,190,000.00		0.00
043700100200	Zaria Metropolitan Authority	22021026	Entertainment & Hospitality	5,000,000.00		0.00
043700100200	Zaria Metropolitan Authority	22021043	Stakeholders Sensitization and Mobilization	45,000,000.00		0.00
043700100200	Zaria Metropolitan Authority	22020651	Solid Waste Management/Refuse Evacuation Exercise and Dumpsite	309,694,947.12		0.00
043700100300	Kaduna Capital Territory Authority	22020102	Local Transport and Traveling (Others)	4,500,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22020209	Postages and Courier Services	3,600,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22020308	Field & Camping Materials Supplies	66,665,866.67		0.00
043700100300	Kaduna Capital Territory Authority	22020710	Economic & fin. Consulting Services	55,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22020703	Legal Services	42,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22020706	Surveying Services	18,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22020901	Bank Charges (Other than Interest)	50,004.00		0.00
043700100300	Kaduna Capital Territory Authority	22021001	Refreshment & Meals	6,480,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22021007	Welfare Packages	30,086,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22021014	Annual Budget Expenses and Administration	5,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22021026	Entertainment & Hospitality	9,400,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22021027	Traditional Gifts	30,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22021038	Supervision (M&E)	29,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22021046	Citizens' Engagement Expenses	44,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22021062	Development of Regulations, Standards and Guidelines	30,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22021063	Production of Regulations, Standards and Guidelines	28,700,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22021037	Provisional Sum for Recruitment/Appointment	26,617,024.39		0.00
043700100300	Kaduna Capital Territory Authority	22020651	Solid Waste Management/Refuse Evacuation Exercise and Dumpsite	500,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	22020309	Uniforms & other Clothing	6,126,000.00		0.00
043700100400	Kafanchan Municipal Authority	22020102	Local Transport and Traveling (Others)	20,972,447.42		0.00
043700100400	Kafanchan Municipal Authority	22020209	Postages and Courier Services	10,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22020301	Office Stationaries/Computer Consumables	7,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22020309	Uniforms & other Clothing	10,000,000.00		0.00

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043700100400	Kafanchan Municipal Authority	22020315	Computer Materials & Supply	50,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22020401	Maintenance of Motor Vehicle/Transport Equipment	12,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22020601	Security Services	6,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22020901	Bank Charges (Other than Interest)	5,000,000.00	53.75	0.00
043700100400	Kafanchan Municipal Authority	22021001	Refreshment & Meals	10,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22021007	Welfare Packages	15,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22021009	Sporting Activities	15,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22021026	Entertainment & Hospitality	10,000,000.00	1,000,000.00	0.00
043700100400	Kafanchan Municipal Authority	22020404	Maintenance of Office / IT Equipments	10,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22021038	Supervision (M&E)	15,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22021043	Stakeholders Sensitization and Mobilization	100,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22021037	Provisional Sum for Recruitment/Appointment	16,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22020701	Financial Consulting	12,250,245.24		0.00
043700100400	Kafanchan Municipal Authority	22020703	Legal Services	20,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22020706	Surveying Services	12,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22021027	Traditional Gifts	13,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22021029	Supplementary Support to NYSC	2,500,000.00		0.00
043700100400	Kafanchan Municipal Authority	22021063	Production of Regulations, Standards and Guidelines	30,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	22020651	Solid Waste Management/Refuse Evacuation Exercise and Dumpsite	150,000,000.00	5,676,717.73	0.00
011100100100	Government House	22020401	Maintenance of Motor Vehicle/Transport Equipment	127,899,999.99	385,547,799.59	387,899,999.99
011100100100	Government House	22020404	Maintenance of Office / IT Equipments	71,842,899.00	54,546,770.54	111,842,899.01
011100100100	Government House	22020405	Maintenance of Plants & Generators	30,641,827.00	29,354,630.63	105,641,827.00
011100100100	Government House	22020415	Upkeep of Govt. House/Cleaning Services	200,515,145.33	221,020,530.20	620,515,145.19
011100100100	Government House	22020608	ADC/Orderlies & Other Escort Expenditure	280,586,545.38	313,960,333.27	505,586,545.38
011100100100	Government House	22020901	Bank Charges (Other than Interest)	1,804,223.92	121,763.61	1,092,671.76
011100100100	Government House	22021001	Refreshment & Meals	109,237,508.72	52,036,800.00	109,237,508.64
011100100100	Government House	22021003	Publicity & Advertisements	627,265,483.11	596,578,448.14	827,265,483.11
011100100100	Government House	22021026	Entertainment & Hospitality	556,654,150.09	595,334,396.12	356,654,150.11
011100100100	Government House	22021046	Citizens' Engagement Expenses	772,039,542.29	764,780,000.00	542,039,542.37
011100100100	Government House	22021065	Protocol Support Services	500,705,585.64	295,889,419.58	740,705,585.64
011100100100	Government House	22020646	Federal Capital Territory Charges	30,000,000.00	13,119,875.68	0.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	22020635	Conduct of Examinations			11,410,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	22020799	Other Consultancy Service (N.E.C.)			13,448,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	22020102	Local Transport and Traveling (Others)	1,254,000.00	1,066,000.00	6,580,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	22020401	Maintenance of Motor Vehicle/Transport Equipment	960,000.00	618,400.00	1,920,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	22020616	Knowledge Based Enhancement	5,988,000.00	4,219,340.00	5,345,243.37
011100700100	Kaduna Investment Promotion Agency (KADIPA)	22020617	Emergency Medical Services	100,000.00		102,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	22020901	Bank Charges (Other than Interest)	48,000.00	8,793.25	48,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	22021001	Refreshment & Meals	1,800,000.00	653,000.00	4,200,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	22021006	Postages & Courier Services	731,500.00	447,864.00	2,090,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	22021050	Ease of Doing Business Expenses	-		1,200,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	22021051	Public Private Partnership (PPP) Programme	1,020,000.00	977,600.00	1,200,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	22020627	Hosting of Conferences, Convention and Others			32,800,000.00
011100200200	Kaduna Geographic Information Management Service	22020401	Maintenance of Motor Vehicle/Transport Equipment	934,370.87	922,125.00	52,076,575.00
011100200200	Kaduna Geographic Information Management Service	22020901	Bank Charges (Other than Interest)	100,000.00	30,970.20	500,000.00
011100200200	Kaduna Geographic Information Management Service	22021014	Annual Budget Expenses and Administration	387,000.00	330,000.00	3,500,000.00
011100200200	Kaduna Geographic Information Management Service	22021013	Promotion (Service Wide)	1,161,000.00	835,400.00	4,400,134.44
011100200200	Kaduna Geographic Information Management Service	22021043	Stakeholders Sensitization and Mobilization	5,000,000.00	3,864,500.00	10,475,000.00
011100200200	Kaduna Geographic Information Management Service	22021001	Refreshment & Meals	2,500,000.00	2,304,550.00	1,595,000.00
011100200200	Kaduna Geographic Information Management Service	22020405	Maintenance of Plants & Generators	-		97,893,320.00
011100200200	Kaduna Geographic Information Management Service	22020801	Motor Vehicle Fuel Cost	-		75,000,000.00
011100200200	Kaduna Geographic Information Management Service	22020906	Cost of Revenue Collection	795,978,222.84	37,599,360.32	0.00

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011101000100	Kaduna State Public Procurement Authority (KADPPA)	22020108	Local Transport and Travel-Civil Servants	-		2,580,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	22020315	Computer Materials & Supply	-		300,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,365,600.00		7,198,800.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	22020901	Bank Charges (Other than Interest)	20,860.00	2,595.50	41,400.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	22021001	Refreshment & Meals	2,300,000.00	60,000.00	2,700,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	22021008	Subscription to Professional Bodies	1,700,000.00		2,805,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	22021026	Entertainment & Hospitality	-		4,310,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	22020404	Maintenance of Office / IT Equipments	4,350,000.00	1,500,000.00	0.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	22020711	Capacity Building (Part-time Services Delivery)	2,700,000.00	2,540,000.00	0.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	22021043	Stakeholders Sensitization and Mobilization	2,520,000.00	396,000.00	0.00
011102100100	Kaduna State Liaison Office Abuja	22020201	Electricity Charges	3,600,000.00	2,029,900.00	4,200,000.00
011102100100	Kaduna State Liaison Office Abuja	22020203	Internet Access Charges	1,149,000.00	438,907.60	1,149,000.00
011102100100	Kaduna State Liaison Office Abuja	22020205	Water Rates & Charges	1,000,000.00	214,840.00	0.00
011102100100	Kaduna State Liaison Office Abuja	22020209	Postages and Courier Services	405,000.00	387,642.75	1,200,000.00
011102100100	Kaduna State Liaison Office Abuja	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00	986,500.00	2,640,000.00
011102100100	Kaduna State Liaison Office Abuja	22020405	Maintenance of Plants & Generators	500,000.00	497,000.00	1,500,000.00
011102100100	Kaduna State Liaison Office Abuja	22020601	Security Services	6,000,000.00	4,002,925.00	0.00
011102100100	Kaduna State Liaison Office Abuja	22020605	Cleaning &Fumigation Services	7,500,000.00	1,978,290.00	0.00
011102100100	Kaduna State Liaison Office Abuja	22020801	Motor Vehicle Fuel Cost	3,501,000.00	3,336,612.00	6,000,000.00
011102100100	Kaduna State Liaison Office Abuja	22020803	Plant/Generator Fuel Cost	10,000,000.00	7,309,150.00	9,600,000.00
011102100100	Kaduna State Liaison Office Abuja	22020901	Bank Charges (Other than Interest)	60,000.00	16,394.99	60,000.00
011102100100	Kaduna State Liaison Office Abuja	22021001	Refreshment & Meals	8,400,000.00	4,928,295.00	8,400,000.00
016100100100	Secretary to the State Government	22020108	Local Transport and Travel-Civil Servants	9,494,400.00	1,247,000.00	3,237,600.00
016100100100	Secretary to the State Government	22020105	Duty tour Allowance-Civil Servants			11,638,288.54
016100100100	Secretary to the State Government	22020627	Hosting of Conferences, Convention and Others	132,419,298.16	52,123,000.00	105,773,482.56
016100100100	Secretary to the State Government	22020628	Projects Implementation and Results Delivery (PIRD)	89,989,503.84	32,828,500.00	79,529,739.23
016100100100	Secretary to the State Government	22020901	Bank Charges (Other than Interest)	89,474.40	29,733.74	96,000.00
016100100100	Secretary to the State Government	22021001	Refreshment & Meals	18,400,000.00	18,376,000.00	22,195,500.00
016100100100	Secretary to the State Government	22021002	Honorarium & Sitting Allowance	439,555,986.13	324,000,000.00	310,200,236.00
016100100100	Secretary to the State Government	22021046	Citizens' Engagement Expenses	1,000,000,000.00		748,808,448.00
016100100100	Secretary to the State Government	22021021	Special Days/Celebrations	70,293,376.22	67,340,000.00	150,207,070.00
016100100100	Secretary to the State Government	22021022	Donations to Institutions & Organisations	309,576,782.69	219,982,892.50	340,000,000.00
016100100100	Secretary to the State Government	22021024	Committees & Commissions Expenses	320,268,545.75	319,078,239.67	586,070,179.36
016100100100	Secretary to the State Government	22021052	Cabinet/Executive Matters Expenses	16,014,500.00	2,050,000.00	19,080,000.00
016100100100	Secretary to the State Government	22021053	Support to Civil Society Organisations (CSOs)	38,700,000.00		38,400,000.00
016100100100	Secretary to the State Government	22020401	Maintenance of Motor Vehicle/Transport Equipment	13,431,288.54	8,285,191.25	0.00
016100500100	Kaduna State Media Corporation (KSMC)	22020102	Local Transport and Traveling (Others)	26,592,000.00	9,553,177.22	26,592,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020202	Telephone charges	1,080,000.00		1,800,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020203	Internet Access Charges	3,000,000.00	730,000.00	3,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020204	Satellites Broadcasting Access Charges	4,300,000.00		4,300,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020208	Software Charges/ License Renewal	3,677,400.00		3,677,400.00
016100500100	Kaduna State Media Corporation (KSMC)	22020209	Postages and Courier Services	360,000.00	165,000.00	360,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020305	Printing of Non Security Documents	576,000.00	100,000.00	3,065,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020309	Uniforms & other Clothing	960,000.00	230,000.00	12,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020311	Food Stuff / Catering Materials Supplies	2,080,000.00	259,000.00	5,200,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020506	Practicing Licence Fee (Charges)	14,000,000.00		21,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020601	Security Services	40,000.00		0.00
016100500100	Kaduna State Media Corporation (KSMC)	22020602	Office Rent	3,000,000.00		3,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020605	Cleaning &Fumigation Services	4,800,000.00	2,102,255.00	4,800,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020806	Cooking Gas/Fuel Cost	336,000.00		336,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22021037	Provisional Sum for Recruitment/Appointment	34,776,417.31	511,000.00	0.00

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016100500100	Kaduna State Media Corporation (KSMC)	22020315	Computer Materials & Supply	1,000,000.00	200,000.00	2,100,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020901	Bank Charges (Other than Interest)	216,000.00	10,571.99	216,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22021008	Subscription to Professional Bodies	2,500,000.00	2,400,354.44	2,500,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020803	Plant/Generator Fuel Cost	41,760,000.00	3,353,393.11	0.00
016100500100	Kaduna State Media Corporation (KSMC)	22020405	Maintenance of Plants & Generators	11,400,000.00	3,219,061.23	0.00
016100500100	Kaduna State Media Corporation (KSMC)	22021080	Content Creation	55,200,000.00	4,966,000.00	55,200,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020105	Duty tour Allowance-Civil Servants	-	-	15,544,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020301	Office Stationaries/Computer Consumables	-	-	2,100,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020306	Printing of Security Documents	-	-	5,200,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020312	Fire Fighting Materials	-	-	5,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020317	Security Gadgets	-	-	1,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020504	Local Training (Seminars, Conf. & W/Shop)	-	-	6,240,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020801	Motor Vehicle Fuel Cost	-	-	5,760,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22020912	Commission for Marketers	16,800,000.00	-	16,800,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22021001	Refreshment & Meals	10,240,000.00	-	10,240,000.00
016100500100	Kaduna State Media Corporation (KSMC)	22021004	Medical Expenses	-	-	11,100,000.00
016100800100	State Emergency Management Agency (SEMA)	22020102	Local Transport and Traveling (Others)	2,004,000.00	1,985,000.00	7,488,000.00
016100800100	State Emergency Management Agency (SEMA)	22020307	Drugs/Laboratory/Medical Supplies	5,052,000.00	-	8,100,000.00
016100800100	State Emergency Management Agency (SEMA)	22020308	Field & Camping Materials Supplies	61,755,000.00	-	82,285,000.00
016100800100	State Emergency Management Agency (SEMA)	22020309	Uniforms & other Clothing	614,000.00	270,000.00	3,392,000.00
016100800100	State Emergency Management Agency (SEMA)	22020311	Food Stuff / Catering Materials Supplies	28,170,000.00	-	319,795,000.00
016100800100	State Emergency Management Agency (SEMA)	22020312	Fire Fighting Materials	120,000,000.00	69,831,350.00	2,496,000.00
016100800100	State Emergency Management Agency (SEMA)	22020316	Resettlement Tools	5,910,000.00	500,000.00	749,420,000.00
016100800100	State Emergency Management Agency (SEMA)	22020401	Maintenance of Motor Vehicle/Transport Equipment	22,640,000.00	1,465,000.00	5,088,000.00
016100800100	State Emergency Management Agency (SEMA)	22020617	Emergency Medical Services	1,464,000.00	-	15,000,000.00
016100800100	State Emergency Management Agency (SEMA)	22020629	Food and Nutrition Programme	2,685,000.00	300,000.00	3,030,000.00
016100800100	State Emergency Management Agency (SEMA)	22020901	Bank Charges (Other than Interest)	36,000.00	13,334.31	39,600.00
016100800100	State Emergency Management Agency (SEMA)	22021001	Refreshment & Meals	1,440,000.00	1,040,000.00	3,430,000.00
016100800100	State Emergency Management Agency (SEMA)	22021013	Promotion (Service Wide)	3,000,000.00	-	1,078,000.00
016100800100	State Emergency Management Agency (SEMA)	22021014	Annual Budget Expenses and Administration	166,000.00	-	166,500.00
016100800100	State Emergency Management Agency (SEMA)	22021011	Recruitment and Appointment (Service Wide)	34,999,870.92	-	34,999,870.92
016100800100	State Emergency Management Agency (SEMA)	22021038	Supervision (M&E)	1,898,000.00	-	150,000.00
016100800100	State Emergency Management Agency (SEMA)	22021043	Stakeholders Sensitization and Mobilization	12,340,000.00	-	2,457,600.00
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	22020102	Local Transport and Traveling (Others)	-	-	10,230,000.00
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	22020309	Uniforms & other Clothing	-	-	12,200,000.00
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	22020312	Fire Fighting Materials	-	-	22,464,000.00
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	22020401	Maintenance of Motor Vehicle/Transport Equipment	-	-	44,520,000.00
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	22020617	Emergency Medical Services	-	-	3,000,000.00
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	22020901	Bank Charges (Other than Interest)	-	-	39,600.00
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	22021001	Refreshment & Meals	-	-	1,700,000.00
016101900100	Government Printing Department	22020312	Fire Fighting Materials	212,825.09	212,000.00	232,354.24
016101900100	Government Printing Department	22020406	Other Maintenance Services	662,340.53	661,600.00	12,527,340.53
016101900100	Government Printing Department	22020901	Bank Charges (Other than Interest)	3,926.45	682.00	3,926.45
016101900100	Government Printing Department	22021001	Refreshment & Meals	192,000.00	172,613.75	252,000.00
016101900100	Government Printing Department	22021023	Final Accounts and Budget Preparation Expenses	-	-	104,170.00
012401700100	Kaduna State Bureau of Interfaith	22020102	Local Transport and Traveling (Others)	16,340,000.00	224,100.00	31,200,000.00
012401700100	Kaduna State Bureau of Interfaith	22020105	Duty tour Allowance-Civil Servants	2,412,000.00	138,400.00	4,240,000.00
012401700100	Kaduna State Bureau of Interfaith	22020108	Local Transport and Travel-Civil Servants	32,489,000.00	94,500.00	40,420,000.00
012401700100	Kaduna State Bureau of Interfaith	22020113	Local Training (Regular) Trvel Cost	515,000.00	15,000.00	3,785,000.00
012401700100	Kaduna State Bureau of Interfaith	22020116	Duty Tour Allowance-Political	4,770,000.00	20,000.00	6,600,000.00
012401700100	Kaduna State Bureau of Interfaith	22020305	Printing of Non Security Documents	6,835,000.00	-	6,111,750.00

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012401700100	Kaduna State Bureau of Interfaith	22020627	Hosting of Conferences, Convention and Others	24,248,000.00		58,648,500.00
012401700100	Kaduna State Bureau of Interfaith	22020706	Surveying Services	48,225,700.00	115,000.00	60,233,000.00
012401700100	Kaduna State Bureau of Interfaith	22020901	Bank Charges (Other than Interest)	1,440.00	1,351.25	2,400.00
012401700100	Kaduna State Bureau of Interfaith	22021001	Refreshment & Meals	20,785,600.00	279,000.00	34,772,000.00
012401700100	Kaduna State Bureau of Interfaith	22021038	Supervision (M&E)	-		18,362,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	22020104	International Transport and Traveling(Others)	-		700,000,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	22020106	International Transport and Travel-Estacodes	-		62,000,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	22020105	Duty tour Allowance-Civil Servants	4,360,000.00	265,986,000.00	800,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	22020203	Internet Access Charges	300,000.00	17,847,401.81	400,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	22020305	Printing of Non Security Documents			8,400,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	22020307	Drugs/Laboratory/Medical Supplies	3,000,000.00	23,650,000.00	5,000,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	22020901	Bank Charges (Other than Interest)	432,000.00		576,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	22021001	Refreshment & Meals	3,034,500.00	28,443,215.50	1,720,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	22021007	Welfare Packages	90,000,000.00	132,000,000.00	395,000,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	22021038	Supervision (M&E)	-		4,250,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	22020102	Local Transport and Traveling (Others)	782,000,000.00	795,000,000.00	0.00
012401300100	Kaduna State Pilgrims Welfare Agency	22021062	Development of Regulations, Standards and Guidelines	7,000,000.00	97,344,075.00	0.00
016101600100	Kaduna State Peace Commission	22020102	Local Transport and Traveling (Others)	2,500,000.00	197,000.00	2,000,000.00
016101600100	Kaduna State Peace Commission	22020202	Telephone charges	900,000.00	60,000.00	823,200.00
016101600100	Kaduna State Peace Commission	22020401	Maintenance of Motor Vehicle/Transport Equipment	-		1,400,000.00
016101600100	Kaduna State Peace Commission	22020507	Seminars/Workshops for Traditional Institutions	-		3,740,000.00
016101600100	Kaduna State Peace Commission	22020801	Motor Vehicle Fuel Cost	-		1,000,000.00
016101600100	Kaduna State Peace Commission	22021001	Refreshment & Meals	80,000.00	63,000.00	3,820,000.00
016101600100	Kaduna State Peace Commission	22021007	Welfare Packages	-		1,880,000.00
016101600100	Kaduna State Peace Commission	22021023	Final Accounts and Budget Preparation Expenses	230,000.00	180,000.00	420,000.00
016101600100	Kaduna State Peace Commission	22021043	Stakeholders Sensitization and Mobilization	9,135,000.00	3,067,350.00	10,200,000.00
016101600100	Kaduna State Peace Commission	22021021	Special Days/Celebrations	-		2,930,000.00
016101600100	Kaduna State Peace Commission	22020901	Bank Charges (Other than Interest)	48,000.00	5,404.75	42,000.00
016101600100	Kaduna State Peace Commission	22021003	Publicity & Advertisements	4,500,000.00	200,000.00	0.00
016101600100	Kaduna State Peace Commission	22020116	Duty Tour Allowance-Political	360,000.00		0.00
016101600100	Kaduna State Peace Commission	22020305	Printing of Non Security Documents	870,000.00	80,000.00	0.00
016101600100	Kaduna State Peace Commission	22021002	Honorarium & Sitting Allowance	3,828,000.00		0.00
025000100100	Fiscal Responsibility Commission	22020305	Printing of Non Security Documents	1,750,000.00	776,400.00	600,000.00
025000100100	Fiscal Responsibility Commission	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,710,000.00	538,000.00	2,340,000.00
025000100100	Fiscal Responsibility Commission	22020901	Bank Charges (Other than Interest)	270,000.00	3,913.75	270,000.00
025000100100	Fiscal Responsibility Commission	22021001	Refreshment & Meals	1,440,000.00	471,000.00	1,440,000.00
025000100100	Fiscal Responsibility Commission	22021014	Annual Budget Expenses and Administration	480,000.00	187,000.00	480,000.00
025000100100	Fiscal Responsibility Commission	22021038	Supervision (M&E)	2,610,000.00	282,000.00	12,375,000.00
012500100100	Office of the Head of Service	22021006	Postages & Courier Services	450,000.00	435,700.00	743,367.36
012500100100	Office of the Head of Service	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,552,000.00	4,017,125.00	10,500,000.00
012500100100	Office of the Head of Service	22020635	Conduct of Examinations	20,400,000.00	3,280,775.00	35,000,000.00
012500100100	Office of the Head of Service	22020901	Bank Charges (Other than Interest)	96,683.52	1,520.50	99,999.66
012500100100	Office of the Head of Service	22021001	Refreshment & Meals	15,000,000.00	7,213,125.00	22,000,000.00
012500100100	Office of the Head of Service	22021014	Annual Budget Expenses and Administration	500,000.00	450,000.00	500,000.00
012500100100	Office of the Head of Service	22021038	Supervision (M&E)	5,500,000.00	2,015,000.00	15,500,000.00
012500100100	Office of the Head of Service	22021043	Stakeholders Sensitization and Mobilization	20,000,000.00	12,121,500.00	30,700,000.00
012500100100	Office of the Head of Service	22020504	Local Training (Seminars, Conf. & W/Shop)	-		800,000,000.00
012500900100	Kaduna State Bureau of Pension	22020208	Software Charges/ License Renewal	14,588,158.30		50,000,000.00
012500900100	Kaduna State Bureau of Pension	22020401	Maintenance of Motor Vehicle/Transport Equipment	900,000.00	566,420.00	2,000,000.00
012500900100	Kaduna State Bureau of Pension	22020404	Maintenance of Office / IT Equipments	823,020.00	764,400.00	12,750,000.00

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012500900100	Kaduna State Bureau of Pension	22020108	Local Transport and Travel-Civil Servants	-		6,450,000.00
012500900100	Kaduna State Bureau of Pension	22020405	Maintenance of Plants & Generators	-		1,000,000.00
012500900100	Kaduna State Bureau of Pension	22020630	Pension Verification Exercise	18,000,000.00	18,000,000.00	37,500,000.00
012500900100	Kaduna State Bureau of Pension	22020901	Bank Charges (Other than Interest)	360,000.00	6,333.75	600,000.00
012500900100	Kaduna State Bureau of Pension	22021001	Refreshment & Meals	2,184,000.00	897,360.00	3,020,000.00
012500900100	Kaduna State Bureau of Pension	22060403	SETTLEMENT OF OUTSTANDING RECURRENT LIABILITIES	26,633,125.00		30,000,000.00
012500900100	Kaduna State Bureau of Pension	22021002	Honorarium & Sitting Allowance	-		4,000,000.00
012500900100	Kaduna State Bureau of Pension	22020640	Promotion and Outreach Activities to Communities	-		4,800,000.00
012500900100	Kaduna State Bureau of Pension	22020641	Development of Archives and Cataloging	-		17,000,000.00
012500900100	Kaduna State Bureau of Pension	22020642	Biometric Capturing of unverified files	-		5,400,000.00
012500900100	Kaduna State Bureau of Pension	22021060	History and Heritage Projects	15,000,000.00		0.00
012500900100	Kaduna State Bureau of Pension	22021034	Technology Reserch & Development	10,306,100.00		0.00
014700100100	Civil Service Commission (CSC)	22020305	Printing of Non Security Documents	2,451,431.00	883,700.00	2,778,558.00
014700100100	Civil Service Commission (CSC)	22020402	Maintenance of Office Furniture	743,032.00	463,100.00	1,143,032.00
014700100100	Civil Service Commission (CSC)	22020901	Bank Charges (Other than Interest)	2,406.00	2,122.73	2,406.00
014700100100	Civil Service Commission (CSC)	22021001	Refreshment & Meals	3,490,000.00	3,193,300.00	6,720,000.00
014700100100	Civil Service Commission (CSC)	22021011	Recruitment and Appointment (Service Wide)	4,033,422.45	1,959.75	5,241,422.45
014700100100	Civil Service Commission (CSC)	22021013	Promotion (Service Wide)	50,748,500.00	4,505,400.00	55,933,000.00
022000100100	Ministry of Finance	22020102	Local Transport and Traveling (Others)	10,800,000.00	130,412,000.00	60,000,000.00
022000100100	Ministry of Finance	22020104	International Transport and Traveling(Others)	432,000,000.00	400,442,640.31	2,320,000,000.00
022000100100	Ministry of Finance	22020105	Duty tour Allowance-Civil Servants	396,000,000.00	8,700,000.00	2,960,000,000.00
022000100100	Ministry of Finance	22020106	International Transport and Travel-Estacodes	516,000,000.00	1,209,098,789.12	60,000,000.00
022000100100	Ministry of Finance	22020107	International Transport and Travel-Passage	240,000,000.00	70,000,000.00	1,200,000,000.00
022000100100	Ministry of Finance	22020201	Electricity Charges	750,000,000.00	382,475,855.00	1,800,000,000.00
022000100100	Ministry of Finance	22020205	Water Rates & Charges	360,000,000.00	-	384,000,000.00
022000100100	Ministry of Finance	22020301	Office Stationaries/Computer Consumables	540,000,000.00	904,642,815.57	2,248,000,000.00
022000100100	Ministry of Finance	22020305	Printing of Non Security Documents	204,000,000.00	640,145.00	204,000,000.00
022000100100	Ministry of Finance	22020306	Printing of Security Documents	10,400,000.00	-	368,000,000.00
022000100100	Ministry of Finance	22020701	Financial Consulting	1,000,000,000.00	1,177,515,436.01	2,040,000,000.00
022000100100	Ministry of Finance	22020706	Surveying Services	96,000,000.00	67,778,000.00	168,000,000.00
022000100100	Ministry of Finance	22020801	Motor Vehicle Fuel Cost	1,084,000,000.00	101,386,171.58	2,880,000,000.00
022000100100	Ministry of Finance	22020901	Bank Charges (Other than Interest)	16,000,000.00	566,230.13	16,000,000.00
022000100100	Ministry of Finance	22021001	Refreshment & Meals	16,000,000.00	14,777,900.00	16,000,000.00
022000100100	Ministry of Finance	22021007	Welfare Packages	840,000,000.00	1,019,959,010.47	1,840,000,000.00
022000100100	Ministry of Finance	22021023	Final Accounts and Budget Preparation Expenses	30,000,000.00	20,900,000.00	145,000,000.00
022000100100	Ministry of Finance	22021038	Supervision (M&E)	3,000,000.00		0.00
022000100100	Ministry of Finance	22021066	M & E and Sector Performance Report	4,000,000.00		6,000,000.00
022000100100	Ministry of Finance	22060302	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	20,000,000,000.00	36,507,241,011.06	50,785,470,870.70
022000100100	Ministry of Finance	22060102	FOREIGN INTEREST /DISCOUNT - TREASURY BILL/LONG TERM	-		14,721,596,968.30
022000100100	Ministry of Finance	22060402	DOMESTIC PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	5,400,000,000.00	4,290,265,610.17	3,756,205,006.22
022000100100	Ministry of Finance	22060202	DOMESTIC INTEREST /DISCOUNT - TREASURY BILL/LONG TERM	-		1,478,006,200.66
022000100100	Ministry of Finance	22060403	SETTLEMENT OF OUTSTANDING RECURRENT LIABILITIES	60,000,000.00	500,000.00	100,000,000.00
022000100100	Ministry of Finance	22020902	Insurance Premium	192,000,000.00		192,000,000.00
022000100100	Ministry of Finance	22020909	Insurance of Capital Assets	50,000,000.00		50,000,000.00
022000100100	Ministry of Finance	22020613	Bill Verification Expenses	-		8,020,000.00
022000100100	Ministry of Finance	22020626	Governance Performance Intervention Programme	-		40,000,000.00
022000100100	Ministry of Finance	22021014	Annual Budget Expenses and Administration	-		45,000,000.00
022000100100	Ministry of Finance	22070114	LG Shares of State Internally Generated Revenue	-		1,000,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22020102	Local Transport and Traveling (Others)	132,579,032.12	38,141,410.00	228,560,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22020402	Maintenance of Office Furniture	22,281,272.00		35,397,376.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22020404	Maintenance of Office / IT Equipments	102,621,596.00	8,229,400.00	107,290,116.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22020405	Maintenance of Plants & Generators	51,600,000.00	4,530,740.00	82,199,808.00

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022000800100	Kaduna State Internal Revenue Service (KADIRS)	22020602	Office Rent	10,900,000.00	825,000.00	13,300,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22020701	Financial Consulting	53,153,725.47		237,431,430.12
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22020637	Court Process & Witnesses			111,952,451.12
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22021001	Refreshment & Meals	20,860,000.00	2,762,174.00	29,200,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22021014	Annual Budget Expenses and Administration	1,000,000.00		2,400,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22021029	Supplementary Support to NYSC	18,000,000.00	4,225,000.00	28,800,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22020906	Cost of Revenue Collection			2,342,669,459.17
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22021008	Subscription to Professional Bodies	-		21,515,157.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22020504	Local Training (Seminars, Conf. & W/Shop)	-		57,800,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22020601	Security Services	-		99,793,800.63
022000800100	Kaduna State Internal Revenue Service (KADIRS)	22020703	Legal Services	16,439,118.00	15,967,000.00	0.00
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	22020208	Software Charges/ License Renewal	240,000.00	16,936.50	1,485,000.00
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	22021001	Refreshment & Meals	1,188,320.00	652,500.00	1,881,888.00
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	22020401	Maintenance of Motor Vehicle/Transport Equipment	547,129.44	373,414.00	0.00
023800100100	Planning and Budget Commission (PBC)	22020109	Local Transport and Travelling (Training)-Passage	34,830,000.00	6,878,350.00	65,830,000.00
023800100100	Planning and Budget Commission (PBC)	22020901	Bank Charges (Other than Interest)	100,000.00	25,527.87	100,000.00
023800100100	Planning and Budget Commission (PBC)	22021001	Refreshment & Meals	22,500,180.00	5,669,500.00	22,500,180.00
023800100100	Planning and Budget Commission (PBC)	22021013	Promotion (Service Wide)	5,096,000.00	1,160,025.00	100,000,000.00
023800100100	Planning and Budget Commission (PBC)	22021014	Annual Budget Expenses and Administration	90,855,000.00	57,980,000.00	5,096,000.00
023800100100	Planning and Budget Commission (PBC)	22021007	Welfare Packages	88,000,000.00	78,003,300.00	80,855,000.00
023800100100	Planning and Budget Commission (PBC)	22021066	M & E and Sector Performance Report	50,000,000.00	225,000.00	150,000,000.00
023800100100	Planning and Budget Commission (PBC)	22021068	Stakeholders Engagement on Budget Preparation and	209,760,000.00	89,222,500.00	200,305,371.12
023800100100	Planning and Budget Commission (PBC)	22020659	Open Government Partnership Activities	20,000,000.00	-	40,000,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	22020208	Software Charges/ License Renewal	500,000.00	242,200.00	109,998.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	22020305	Printing of Non Security Documents	1,740,000.00	1,425,000.00	485,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	22020401	Maintenance of Motor Vehicle/Transport Equipment	360,000.00	335,000.00	830,880.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	22020404	Maintenance of Office / IT Equipments	-		570,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	22020901	Bank Charges (Other than Interest)	60,000.00	1,434.75	60,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	22021001	Refreshment & Meals	240,000.00	223,000.00	540,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	22021014	Annual Budget Expenses and Administration	100,000.00		0.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	22021023	Final Accounts and Budget Preparation Expenses	-		75,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	22020208	Software Charges/ License Renewal	20,100,000.00		10,100,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,286,000.00	50,000.00	1,137,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	22020404	Maintenance of Office / IT Equipments	43,000,000.00		23,100,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	22020901	Bank Charges (Other than Interest)	46,440.00	3,411.87	48,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	22021001	Refreshment & Meals	554,000.00	86,240.00	667,600.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	22021038	Supervision (M&E)	8,500,000.00	1,314,000.00	8,712,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	22021043	Stakeholders Sensitization and Mobilization	8,040,000.00		8,016,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	22021055	Ad-Hoc Staff Expenses	200,000,008.79	79,298,490.00	153,932,320.80
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	22020616	Knowledge Based Enhancement	23,960,000.00	685,835.00	0.00
032600100100	Ministry of Justice	22020302	Books	40,000,000.00		46,000,000.00
032600100100	Ministry of Justice	22020622	Administration of Criminal Justice Law	28,800,000.00	1,163,000.00	17,100,000.00
032600100100	Ministry of Justice	22020637	Court Process & Witnesses	22,350,000.00	897,100.00	15,150,000.00
032600100100	Ministry of Justice	22020703	Legal Services	53,560,000.00	19,128,400.00	1,152,860,000.00
032600100100	Ministry of Justice	22020901	Bank Charges (Other than Interest)	60,000.00	8,993.64	60,000.00
032600100100	Ministry of Justice	22021001	Refreshment & Meals	1,716,000.00	82,000.00	2,194,000.00
032600100100	Ministry of Justice	22021002	Honorarium & Sitting Allowance	10,000,000.00	800,500.00	8,400,000.00
032600100100	Ministry of Justice	22021017	Anti-Corruption	76,085,000.00	200,000.00	20,189,500.00
032600100100	Ministry of Justice	22021038	Supervision (M&E)	8,816,000.00		18,816,000.00
032600100100	Ministry of Justice	22021054	Law Review Committee Expenses	11,500,000.00		15,000,000.00

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012400100100	Ministry of Internal Security and Home Affairs	22020108	Local Transport and Travel-Civil Servants	10,504,057.00		6,890,107.00
012400100100	Ministry of Internal Security and Home Affairs	22020401	Maintenance of Motor Vehicle/Transport Equipment	11,323,452.00		14,500,249.98
012400100100	Ministry of Internal Security and Home Affairs	22020601	Security Services	43,740,630.50	34,800,000.00	53,740,636.50
012400100100	Ministry of Internal Security and Home Affairs	22020604	Security Vote (Including Operations)	620,660,745.72	1,346,288,850.00	1,272,979,564.44
012400100100	Ministry of Internal Security and Home Affairs	22020606	Security Vote (Preventive & Supportive Measure)	3,388,036,340.00	2,634,586,400.00	2,836,036,340.00
012400100100	Ministry of Internal Security and Home Affairs	22020606	Security Vote (Preventive & Supportive Measure)			552,000,000.00
012400100100	Ministry of Internal Security and Home Affairs	22020901	Bank Charges (Other than Interest)	104,622.00	33,971.40	107,634.96
012400100100	Ministry of Internal Security and Home Affairs	22021001	Refreshment & Meals	6,812,390.75	845,000.00	21,000,000.00
012401800100	Kaduna State Vigilance Service (KADVS)	22020101	Local Transport and Traveling (Training)	369,592.55		1,060,000.00
012401800100	Kaduna State Vigilance Service (KADVS)	22020601	Security Services	52,896,407.45		2,031,858.10
012401800100	Kaduna State Vigilance Service (KADVS)	22020901	Bank Charges (Other than Interest)	12,000.00		12,000.00
012401800100	Kaduna State Vigilance Service (KADVS)	22021001	Refreshment & Meals	722,000.00		1,800,000.00
031800100100	Judicial Service Commission (JSC)	22020402	Maintenance of Office Furniture	-		16,400,000.00
031800100100	Judicial Service Commission (JSC)	22021007	Welfare Packages	-		1,212,000.00
031800100100	Judicial Service Commission (JSC)	22020105	Duty tour Allowance-Civil Servants	21,640,000.00	3,413,000.00	28,040,000.00
031800100100	Judicial Service Commission (JSC)	22020112	International Training (Sem. Conf. and Workshop) Travel Cost	29,200,000.00		40,000,000.00
031800100100	Judicial Service Commission (JSC)	22020504	Local Training (Seminars, Conf. & W/Shop)	17,450,000.00	3,537,000.00	42,100,000.00
031800100100	Judicial Service Commission (JSC)	22020201	Electricity Charges	2,160,000.00	419,000.00	6,000,000.00
031800100100	Judicial Service Commission (JSC)	22020202	Telephone charges	-		4,032,000.00
031800100100	Judicial Service Commission (JSC)	22020203	Internet Access Charges	-		2,260,000.00
031800100100	Judicial Service Commission (JSC)	22020205	Water Rates & Charges	615,000.00	203,200.00	720,000.00
031800100100	Judicial Service Commission (JSC)	22020208	Software Charges/ License Renewal	-		8,500,000.00
031800100100	Judicial Service Commission (JSC)	22021006	Postages & Courier Services	120,000.00	110,000.00	2,400,000.00
031800100100	Judicial Service Commission (JSC)	22020301	Office Stationaries/Computer Consumables	2,487,500.00	2,119,000.00	12,315,000.00
031800100100	Judicial Service Commission (JSC)	22020302	Books	417,000.00	40,000.00	5,912,000.00
031800100100	Judicial Service Commission (JSC)	22020303	News Papers	-		10,092,000.00
031800100100	Judicial Service Commission (JSC)	22020305	Printing of Non Security Documents	6,000,000.00	2,265,410.00	12,000,000.00
031800100100	Judicial Service Commission (JSC)	22021080	Content Creation	-		2,800,000.00
031800100100	Judicial Service Commission (JSC)	22020315	Computer Materials & Supply	-		1,281,000.00
031800100100	Judicial Service Commission (JSC)	22020401	Maintenance of Motor Vehicle/Transport Equipment	6,000,000.00	753,200.00	15,900,000.00
031800100100	Judicial Service Commission (JSC)	22020402	Maintenance of Office Furniture	7,500,000.00	6,063,429.98	15,000,000.00
031800100100	Judicial Service Commission (JSC)	22020403	Maintenance of Office Building/ Residential Qtrs	-		6,650,000.00
031800100100	Judicial Service Commission (JSC)	22020405	Maintenance of Plants & Generators	5,754,000.00	140,000.00	9,000,000.00
031800100100	Judicial Service Commission (JSC)	22020416	Upkeep of Offices /Cleaning Services	-		11,034,000.00
031800100100	Judicial Service Commission (JSC)	22020601	Security Services	-		1,320,000.00
031800100100	Judicial Service Commission (JSC)	22020702	Information Technology Consulting	-		3,270,000.00
031800100100	Judicial Service Commission (JSC)	22020801	Motor Vehicle Fuel Cost	2,160,000.00	173,000.00	3,600,000.00
031800100100	Judicial Service Commission (JSC)	22020803	Plant/Generator Fuel Cost	9,800,000.00	7,498,800.00	8,000,000.00
031800100100	Judicial Service Commission (JSC)	22020901	Bank Charges (Other than Interest)	22,600.00	5,167.00	69,500.00
031800100100	Judicial Service Commission (JSC)	22021001	Refreshment & Meals	4,176,000.00	2,389,500.00	10,008,000.00
031800100100	Judicial Service Commission (JSC)	22021002	Honorarium & Sitting Allowance	-		4,960,000.00
031800100100	Judicial Service Commission (JSC)	22021003	Publicity & Advertisements	-		3,550,000.00
031800100100	Judicial Service Commission (JSC)	22021004	Medical Expenses	3,200,000.00		6,000,000.00
031800100100	Judicial Service Commission (JSC)	22021007	Welfare Packages	-		600,000.00
031800100100	Judicial Service Commission (JSC)	22021008	Subscription to Professional Bodies	-		1,900,000.00
031800100100	Judicial Service Commission (JSC)	22021009	Sporting Activities	23,950,000.00		23,100,000.00
031800100100	Judicial Service Commission (JSC)	22021011	Recruitment and Appointment (Service Wide)	14,650,000.00	3,516,000.00	15,660,000.00
031800100100	Judicial Service Commission (JSC)	22021012	Dicipline and Appointment (Service Wide)	8,400,000.00	2,213,000.00	15,000,000.00
031800100100	Judicial Service Commission (JSC)	22021013	Promotion (Service Wide)	11,400,000.00	1,267,000.00	23,000,000.00
031800100100	Judicial Service Commission (JSC)	22021014	Annual Budget Expenses and Administration	856,000.00	350,000.00	1,220,000.00
031800100100	Judicial Service Commission (JSC)	22021022	Donations to Institutions & Organisations	-		5,100,000.00
031800100100	Judicial Service Commission (JSC)	22021038	Supervision (M&E)	9,460,000.00	1,179,000.00	4,220,000.00

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031800400100	High Court of Justice	22020101	Local Transport and Traveling (Training)	4,200,000.00	1,851,800.00	4,200,000.00
031800400100	High Court of Justice	22020105	Duty tour Allowance-Civil Servants	21,280,000.00	12,164,050.00	36,560,000.00
031800400100	High Court of Justice	22020106	International Transport and Travel-Estacodes	40,000,000.00		100,000,000.00
031800400100	High Court of Justice	22020112	International Training (Sem. Conf. and Workshop) Travel Cost	60,000,000.00		150,000,000.00
031800400100	High Court of Justice	22020201	Electricity Charges	18,000,000.00	10,882,050.00	18,000,000.00
031800400100	High Court of Justice	22020202	Telephone charges	7,200,000.00	1,575,000.00	7,200,000.00
031800400100	High Court of Justice	22020203	Internet Access Charges	840,000.00	678,000.00	3,600,000.00
031800400100	High Court of Justice	22020205	Water Rates & Charges	3,600,000.00		3,600,000.00
031800400100	High Court of Justice	22020208	Software Charges/ License Renewal	7,000,000.00	1,127,000.00	12,500,000.00
031800400100	High Court of Justice	22020209	Postages and Courier Services	1,320,000.00	300,000.00	3,840,000.00
031800400100	High Court of Justice	22020301	Office Stationaries/Computer Consumables	30,720,000.00	10,159,900.00	80,000,000.00
031800400100	High Court of Justice	22020302	Books	11,800,000.00	100,000.00	4,060,000.00
031800400100	High Court of Justice	22020303	News Papers	768,000.00		1,920,000.00
031800400100	High Court of Justice	22020304	Magazines and Periodicals	18,000.00		600,000.00
031800400100	High Court of Justice	22020305	Printing of Non Security Documents	26,278,000.00	16,401,000.00	56,728,000.00
031800400100	High Court of Justice	22020315	Computer Materials & Supply	800,000.00	631,500.00	3,024,000.00
031800400100	High Court of Justice	22020401	Maintenance of Motor Vehicle/Transport Equipment	7,632,000.00	4,141,100.00	24,480,000.00
031800400100	High Court of Justice	22020402	Maintenance of Office Furniture	9,000,000.00	484,242.62	14,400,000.00
031800400100	High Court of Justice	22020403	Maintenance of Office Building/ Residential Qtrs	31,410,000.00	17,733,283.81	80,960,000.00
031800400100	High Court of Justice	22020405	Maintenance of Plants & Generators	10,098,000.00	3,256,990.38	24,660,000.00
031800400100	High Court of Justice	22020406	Other Maintenance Services	600,000.00	506,500.00	3,200,000.00
031800400100	High Court of Justice	22020416	Upkeep of Offices /Cleaning Services	5,796,000.00	2,886,700.00	6,700,000.00
031800400100	High Court of Justice	22020501	Local Training	6,715,000.00	1,716,085.00	12,416,000.00
031800400100	High Court of Justice	22020601	Security Services	18,000,000.00	7,378,000.00	42,000,000.00
031800400100	High Court of Justice	22020605	Cleaning &Fumigation Services	1,600,000.00	366,310.00	4,000,000.00
031800400100	High Court of Justice	22020702	Information Technology Consulting	1,500,000.00	35,000.00	5,000,000.00
031800400100	High Court of Justice	22020801	Motor Vehicle Fuel Cost	21,000,000.00	4,463,868.50	36,000,000.00
031800400100	High Court of Justice	22020803	Plant/Generator Fuel Cost	49,500,000.00	13,806,300.00	82,500,000.00
031800400100	High Court of Justice	22020901	Bank Charges (Other than Interest)	93,000.00	16,044.61	206,000.00
031800400100	High Court of Justice	22021001	Refreshment & Meals	6,375,000.00	6,350,200.00	18,225,000.00
031800400100	High Court of Justice	22021002	Honorarium & Sitting Allowance	4,000,000.00	1,975,000.00	9,600,000.00
031800400100	High Court of Justice	22021003	Publicity & Advertisements	2,000,000.00		2,000,000.00
031800400100	High Court of Justice	22021004	Medical Expenses	76,500,000.00	1,750,000.00	130,500,000.00
031800400100	High Court of Justice	22021007	Welfare Packages	4,000,000.00	2,844,000.00	6,000,000.00
031800400100	High Court of Justice	22021008	Subscription to Professional Bodies	2,500,000.00	850,000.00	5,000,000.00
031800400100	High Court of Justice	22021014	Annual Budget Expenses and Administration	1,310,000.00		1,520,000.00
031800400100	High Court of Justice	22021021	Special Days/Celebrations	9,300,000.00		10,000,000.00
031800400100	High Court of Justice	22021022	Donations to Institutions & Organisations	2,000,000.00	359,000.00	4,000,000.00
031800400100	High Court of Justice	22020650	Mobile Court Operations	-		100,720,000.00
031800500100	Sharia Court of Appeal	22020103	International Transport and Traveling(Training)	17,500,000.00		20,620,000.00
031800500100	Sharia Court of Appeal	22020105	Duty tour Allowance-Civil Servants	10,440,000.00	4,021,600.00	68,850,000.00
031800500100	Sharia Court of Appeal	22020106	International Transport and Travel-Estacodes	6,250,000.00	2,132,200.00	19,825,000.00
031800500100	Sharia Court of Appeal	22020112	International Training (Sem. Conf. and Workshop) Travel Cost	22,500,000.00		55,850,000.00
031800500100	Sharia Court of Appeal	22020201	Electricity Charges	2,700,000.00	755,000.00	13,541,400.00
031800500100	Sharia Court of Appeal	22020202	Telephone charges	1,800,000.00	1,750,000.00	10,231,200.00
031800500100	Sharia Court of Appeal	22020203	Internet Access Charges	1,800,000.00	113,000.00	10,272,000.00
031800500100	Sharia Court of Appeal	22020205	Water Rates & Charges	1,260,000.00	1,065,000.00	16,680,000.00
031800500100	Sharia Court of Appeal	22020301	Office Stationaries/Computer Consumables	6,768,000.00	5,375,000.00	84,134,400.00
031800500100	Sharia Court of Appeal	22020302	Books	7,500,000.00	768,333.00	7,545,000.00
031800500100	Sharia Court of Appeal	22020303	News Papers	768,000.00		1,890,000.00
031800500100	Sharia Court of Appeal	22020304	Magazines and Periodicals	2,068,000.00		3,500,000.00
031800500100	Sharia Court of Appeal	22020305	Printing of Non Security Documents	5,000,000.00	963,000.00	8,000,000.00
031800500100	Sharia Court of Appeal	22020315	Computer Materials & Supply	1,680,000.00		5,000,000.00

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

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031800800100	Alternative Dispute Resolution Centre	22020209	Postages and Courier Services	-		120,000.00
031800800100	Alternative Dispute Resolution Centre	22020301	Office Stationaries/Computer Consumables	-		3,279,000.00
031800800100	Alternative Dispute Resolution Centre	22020302	Books	-		920,000.00
031800800100	Alternative Dispute Resolution Centre	22020305	Printing of Non Security Documents	-		4,000,000.00
031800800100	Alternative Dispute Resolution Centre	22020317	Security Gadgets	-		1,500,000.00
031800800100	Alternative Dispute Resolution Centre	22020401	Maintenance of Motor Vehicle/Transport Equipment	-		2,750,000.00
031800800100	Alternative Dispute Resolution Centre	22020402	Maintenance of Office Furniture	-		4,000,000.00
031800800100	Alternative Dispute Resolution Centre	22020404	Maintenance of Office / IT Equipments	-		1,800,000.00
031800800100	Alternative Dispute Resolution Centre	22020405	Maintenance of Plants & Generators	-		2,180,000.00
031800800100	Alternative Dispute Resolution Centre	22020406	Other Maintenance Services	-		2,735,000.00
031800800100	Alternative Dispute Resolution Centre	22020416	Upkeep of Offices /Cleaning Services	-		2,000,000.00
031800800100	Alternative Dispute Resolution Centre	22020504	Local Training (Seminars, Conf. & W/Shop)	-		2,000,000.00
031800800100	Alternative Dispute Resolution Centre	22020605	Cleaning &Fumigation Services	-		500,000.00
031800800100	Alternative Dispute Resolution Centre	22020661	Conduct of settlement Weeks	-		18,000,000.00
031800800100	Alternative Dispute Resolution Centre	22020711	Capacity Building (Part-time Services Delivery)	-		6,000,000.00
031800800100	Alternative Dispute Resolution Centre	22020801	Motor Vehicle Fuel Cost	-		2,160,000.00
031800800100	Alternative Dispute Resolution Centre	22020802	Other Transport Equipment Fuel Cost	-		200,000.00
031800800100	Alternative Dispute Resolution Centre	22020803	Plant/Generator Fuel Cost	-		4,600,000.00
031800800100	Alternative Dispute Resolution Centre	22020901	Bank Charges (Other than Interest)	-		22,600.00
031800800100	Alternative Dispute Resolution Centre	22021001	Refreshment & Meals	-		4,000,000.00
031800800100	Alternative Dispute Resolution Centre	22021002	Honorarium & Sitting Allowance	-		2,500,000.00
031800800100	Alternative Dispute Resolution Centre	22021003	Publicity & Advertisements	-		7,000,000.00
031800800100	Alternative Dispute Resolution Centre	22021008	Subscription to Professional Bodies	-		1,500,000.00
031800800100	Alternative Dispute Resolution Centre	22021023	Final Accounts and Budget Preparation Expenses	-		620,000.00
031800800100	Alternative Dispute Resolution Centre	22021024	Committees & Commissions Expenses	-		3,300,000.00
031800800100	Alternative Dispute Resolution Centre	22021068	Stakeholders Engagement on Budget Preparation and	-		5,500,000.00
031800800100	Alternative Dispute Resolution Centre	22021066	M & E and Sector Performance Report	-		200,000.00
011200300100	Kaduna State Legislature	22020101	Local Transport and Traveling (Training)	20,000,000.00		80,600,000.00
011200300100	Kaduna State Legislature	22020105	Duty tour Allowance-Civil Servants	1,470,000.00		16,936,000.00
011200300100	Kaduna State Legislature	22020113	Local Training (Regular) Trvel Cost	30,127,500.00		30,127,500.00
011200300100	Kaduna State Legislature	22020116	Duty Tour Allowance-Political	20,650,000.00		47,503,800.00
011200300100	Kaduna State Legislature	22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	128,340,000.00		271,390,000.00
011200300100	Kaduna State Legislature	22020106	International Transport and Travel-Estacodes	706,365,000.00		1,034,640,000.00
011200300100	Kaduna State Legislature	22020201	Electricity Charges	8,520,000.00		8,521,920.00
011200300100	Kaduna State Legislature	22020203	Internet Access Charges	27,024,000.00		27,024,000.00
011200300100	Kaduna State Legislature	22020205	Water Rates & Charges	7,020,000.00		7,020,000.00
011200300100	Kaduna State Legislature	22020209	Postages and Courier Services	150,150.00		150,150.00
011200300100	Kaduna State Legislature	22020301	Office Stationaries/Computer Consumables	75,657,600.00	9,843,500.00	77,205,400.00
011200300100	Kaduna State Legislature	22020303	News Papers	4,562,500.00		4,562,500.00
011200300100	Kaduna State Legislature	22020305	Printing of Non Security Documents	30,151,000.00		31,260,000.00
011200300100	Kaduna State Legislature	22021027	Traditional Gifts	4,567,500.00		4,567,500.00
011200300100	Kaduna State Legislature	22020401	Maintenance of Motor Vehicle/Transport Equipment	40,250,700.00	120,000.00	59,906,700.00
011200300100	Kaduna State Legislature	22020402	Maintenance of Office Furniture	5,000,004.00		5,000,004.00
011200300100	Kaduna State Legislature	22020403	Maintenance of Office Building/ Residential Qtrs	8,000,492.00		9,010,392.00
011200300100	Kaduna State Legislature	22020404	Maintenance of Office / IT Equipments	1,050,000.00	123,000.00	3,430,000.00
011200300100	Kaduna State Legislature	22020405	Maintenance of Plants & Generators	23,643,425.00		23,643,425.00
011200300100	Kaduna State Legislature	22021026	Entertainment & Hospitality	235,319,500.00	2,000,000.00	235,319,500.00
011200300100	Kaduna State Legislature	22020601	Security Services	60,000,000.00	2,330,000.00	60,000,000.00
011200300100	Kaduna State Legislature	22020605	Cleaning &Fumigation Services	14,880,000.00		14,880,000.00
011200300100	Kaduna State Legislature	22020607	Overseas Medical Treatment & Expenses	30,030,000.00		30,055,000.00
011200300100	Kaduna State Legislature	22020608	ADC/Orderlies & Other Escort Expenditure	24,960,000.00		24,960,000.00
011200300100	Kaduna State Legislature	22020701	Financial Consulting	30,510,000.00		30,510,000.00
011200300100	Kaduna State Legislature	22020703	Legal Services	25,200,000.00		25,200,000.00
011200300100	Kaduna State Legislature	22020801	Motor Vehicle Fuel Cost	8,235,500.00	1,000,000.00	18,000,000.00

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011200300100	Kaduna State Legislature	22020803	Plant/Generator Fuel Cost	19,600,000.00	2,280,000.00	19,600,000.00
011200300100	Kaduna State Legislature	22020901	Bank Charges (Other than Interest)	470,640.00	156,826.65	530,640.00
011200300100	Kaduna State Legislature	22020902	Insurance Premium	105,700,000.00		120,200,000.00
011200300100	Kaduna State Legislature	22021002	Honorarium & Sitting Allowance	11,016,000.00	1,250,000.00	11,016,000.00
011200300100	Kaduna State Legislature	22021003	Publicity & Advertisements	83,655,000.00		84,655,000.00
011200300100	Kaduna State Legislature	22021004	Medical Expenses	8,759,000.00	475,000.00	8,759,000.00
011200300100	Kaduna State Legislature	22021024	Committees & Commissions Expenses	1,933,335,200.00	1,028,110,000.00	2,502,887,800.00
011200300100	Kaduna State Legislature	22021007	Welfare Packages	327,513,600.00	1,700,000.00	370,113,600.00
011200300100	Kaduna State Legislature	22021008	Subscription to Professional Bodies	63,750,000.00		63,750,000.00
011200300100	Kaduna State Legislature	22021014	Annual Budget Expenses and Administration	1,500,000.00		3,711,250.00
011200300100	Kaduna State Legislature	22021022	Donations to Institutions & Organisations	15,000,000.00	1,600,000.00	15,000,000.00
011200300100	Kaduna State Legislature	22020416	Upkeep of Offices /Cleaning Services			372,000.00
011200300100	Kaduna State Legislature	22020711	Capacity Building (Part-time Services Delivery)			75,920,000.00
011200300100	Kaduna State Legislature	22021001	Refreshment & Meals			3,540,000.00
011200400100	Kaduna State Legislative Service Commission	22020105	Duty tour Allowance-Civil Servants	22,000,000.00		0.00
011200400100	Kaduna State Legislative Service Commission	22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	6,040,000.00		0.00
011200400100	Kaduna State Legislative Service Commission	22020116	Duty Tour Allowance-Political	30,000,000.00		0.00
011200400100	Kaduna State Legislative Service Commission	22020201	Electricity Charges	725,000.00		0.00
011200400100	Kaduna State Legislative Service Commission	22020301	Office Stationaries/Computer Consumables	2,189,000.00		0.00
011200400100	Kaduna State Legislative Service Commission	22020305	Printing of Non Security Documents	890,000.00		0.00
011200400100	Kaduna State Legislative Service Commission	22020416	Upkeep of Offices /Cleaning Services	213,000.00		0.00
011200400100	Kaduna State Legislative Service Commission	22020711	Capacity Building (Part-time Services Delivery)	27,730,000.00		0.00
011200400100	Kaduna State Legislative Service Commission	22020801	Motor Vehicle Fuel Cost	4,212,000.00		0.00
011200400100	Kaduna State Legislative Service Commission	22020901	Bank Charges (Other than Interest)	60,000.00	17,907.83	0.00
011200400100	Kaduna State Legislative Service Commission	22021001	Refreshment & Meals	1,346,800.00		0.00
011200400100	Kaduna State Legislative Service Commission	22021007	Welfare Packages	36,540,000.00		0.00
011200400100	Kaduna State Legislative Service Commission	22021014	Annual Budget Expenses and Administration	336,400.00		0.00
011200400100	Kaduna State Legislative Service Commission	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,372,000.00		0.00
014000300100	Audit Service Commission	22020108	Local Transport and Travel-Civil Servants	2,232,000.00	145,000.00	4,040,000.00
014000300100	Audit Service Commission	22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	2,804,000.00	115,000.00	2,810,000.00
014000300100	Audit Service Commission	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,600,000.00	374,000.00	3,213,000.00
014000300100	Audit Service Commission	22020901	Bank Charges (Other than Interest)	350,000.00	2,421.39	36,000.00
014000300100	Audit Service Commission	22021001	Refreshment & Meals	825,000.00	161,500.00	2,126,000.00
014000300100	Audit Service Commission	22021014	Annual Budget Expenses and Administration	1,056,000.00		0.00
014000300100	Audit Service Commission	22020305	Printing of Non Security Documents	1,800,000.00		698,000.00
014000300100	Audit Service Commission	22020799	Other Consultancy Service (N.E.C.)	-		2,000,000.00
014000300100	Audit Service Commission	22021011	Recruitment and Appointment (Service Wide)	-		2,660,000.00
014000300100	Audit Service Commission	22021012	Dicipline and Appointment (Service Wide)	-		264,000.00
014000300100	Audit Service Commission	22021013	Promotion (Service Wide)	-		1,122,000.00
014000300100	Audit Service Commission	22020105	Duty tour Allowance-Civil Servants	1,852,000.00		0.00
014000300100	Audit Service Commission	22020203	Internet Access Charges	300,000.00		0.00
014000300100	Audit Service Commission	22020801	Motor Vehicle Fuel Cost	5,828,000.00		0.00
014000100100	Office of the Auditor General State	22021001	Refreshment & Meals	825,000.00	769,150.00	1,010,600.00
014000100100	Office of the Auditor General State	22020401	Maintenance of Motor Vehicle/Transport Equipment	21,600,000.00	13,687,850.00	25,200,000.00
014000100100	Office of the Auditor General State	22020504	Local Training (Seminars, Conf. & W/Shop)	804,000.00	800,340.13	1,005,000.00
014000100100	Office of the Auditor General State	22020801	Motor Vehicle Fuel Cost	5,828,000.00	418,600.00	9,360,000.00
014000100100	Office of the Auditor General State	22020901	Bank Charges (Other than Interest)	350,000.00	14,427.89	500,000.00
014000100100	Office of the Auditor General State	22020203	Internet Access Charges	300,000.00	226,201.73	600,000.00
014000100100	Office of the Auditor General State	22020108	Local Transport and Travel-Civil Servants	232,000.00	128,200.00	560,000.00
014000100100	Office of the Auditor General State	22020709	Audit Fees	120,000,000.00		150,000,000.00
014000100100	Office of the Auditor General State	22021008	Subscription to Professional Bodies	500,000.00	381,150.00	500,000.00
014000100100	Office of the Auditor General State	22021014	Annual Budget Expenses and Administration	1,056,000.00	525,000.00	2,000,000.00

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

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

Code	Adminstrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
	<b><u>Total Capital Expenditure</u></b>	<b><u>311,333,212,231.57</u></b>	<b><u>159,300,800,101.53</u></b>	<b><u>542,194,572,673.56</u></b>
01000000000	Administration Sector	36,245,828,885.37	7,278,779,937.95	20,468,724,678.95
01110000000	Governor's Office	2,929,358,555.27	308,123,127.66	2,978,625,482.14
01110020020	Kaduna Geographic Information Management Service (KADGIS)	2,616,080,665.27	296,758,164.66	2,713,939,364.24
01110070010	Kaduna Investment Promotion Agency (KADIPA)	236,375,000.00	-	173,856,117.90
01110100010	Kaduna State Public Procurement Authority (KADPPA)	76,902,890.00	11,364,963.00	90,830,000.00
01610000000	Secretary to the State Government	1,567,014,315.25	-	3,059,945,000.00
01610190010	Government Printing Department	72,100,000.00	-	208,050,000.00
01610050010	Kaduna State Media Corporation (KSMC)	1,424,694,315.25	-	2,781,675,000.00
01610080010	State Emergency Management Agency (SEMA)	70,220,000.00	-	20,050,000.00
01610090010	Kaduna Fire Service and Public Safety (KFS&PS)	-	-	50,170,000.00
01120000000	State Assembly	10,829,671,051.50	2,089,408,689.26	9,108,673,374.00
01120030010	Kaduna State Legislature	10,789,671,051.50	2,089,408,689.26	9,108,673,374.00
01120040010	Kaduna State Legislative Service Commission	40,000,000.00	-	-
01400000000	Auditor General	380,139,441.00	-	380,139,441.00
01400020010	Office of the Auditor General Local Governments	380,139,441.00	-	380,139,441.00
01240000000	Ministry of Internal Security and Home Affairs	15,418,810,934.35	27,875,041.23	4,700,192,922.81
01240010010	Ministry of Internal Security and Home Affairs	15,406,810,934.35	27,875,041.23	4,700,192,922.81
01240130010	Kaduna State Pilgrims Welfare Agency	12,000,000.00	-	-
01250000000	Office of the Head of Service	800,000,000.00	59,593,312.05	-
01250010010	Office of the Head of Service	800,000,000.00	59,593,312.05	-
01480000000	State Independent Electoral Commission	4,320,834,588.00	4,793,779,767.75	241,148,459.00
01480010010	Kaduna State Independent Electoral Commission (SIECOM)	4,320,834,588.00	4,793,779,767.75	241,148,459.00
02000000000	Economic Sector	105,170,611,048.96	83,330,391,024.50	224,795,099,603.92
02150000000	Ministry of Agriculture	20,905,678,035.10	15,535,687,765.84	62,334,017,292.68
02150010010	Ministry of Agriculture	20,295,017,620.10	15,503,151,865.84	61,352,036,850.00
02151020010	Kaduna State Agriculture Development Agency (KADA)	571,285,375.00	32,535,900.00	955,804,004.00
02151030010	Kaduna State Livestock Regulatory Authority (KADLRA)	39,375,040.00	-	26,176,438.68
02200000000	Ministry of Finance	12,943,288,586.56	6,069,097,306.21	20,665,318,753.39
02200010010	Ministry of Finance	11,910,619,127.39	5,597,450,836.17	20,665,318,753.39
02200080010	Kaduna State Internal Revenue Service (KADIRS)	1,032,669,459.17	471,646,470.04	-
02220000000	Ministry of Business, Innovation and Technology	2,042,363,401.08	844,537,597.43	2,362,543,177.37
02220010010	Ministry of Business, Innovation and Technology	927,115,490.35	601,247,286.15	1,649,664,885.70
02220050010	Kaduna Enterprise Development Agency (KADEDA)	280,347,910.73	10,000,000.00	236,303,291.67
02220080010	Directorate of Information and Communication Technology	834,900,000.00	233,290,311.28	476,575,000.00
02340000000	Ministry of Public Works and Infrastructure	56,506,012,528.34	56,845,030,497.24	101,596,154,046.87
02340010010	Ministry of Public Works and Infrastructure	38,946,220,944.06	43,462,287,352.59	47,586,298,277.61

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	3,432,693,835.60	95,180,355.11	4,277,330,501.12
023400400100	Kaduna Roads Agency (KADRA)	9,240,916,807.68	13,287,562,789.54	19,405,483,055.89
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	-	-	218,660,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	4,861,682,350.00	-	30,091,700,000.00
023400800100	Kaduna State Water Service Regulatory Commission	24,498,591.00	-	16,682,212.25
023800000000	Planning and Budget Commission	3,754,860,587.65	725,870,507.28	28,175,043,933.72
023800100100	Planning and Budget Commission (PBC)	3,329,746,090.72	725,870,507.28	27,691,769,974.22
023800400100	Kaduna State Bureau of Statistics (KDBS)	294,231,000.00	-	342,125,500.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	130,883,496.93	-	141,148,459.50
025000000000	Fiscal Responsibility Commission	73,702,000.00	-	-
025000100100	Fiscal Responsibility Commission	73,702,000.00	-	-
025300000000	Ministry of Housing and Urban Development	8,944,705,910.23	3,310,167,350.50	9,662,022,399.89
025300100100	Ministry of Housing and Urban Development	5,420,806,470.44	711,647,057.10	6,164,927,354.06
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	247,827,836.32	64.16	-
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	2,765,121,603.47	2,598,520,229.24	3,289,305,045.83
025300600100	Kaduna State Mortgage and Foreclosure Authority	510,950,000.00	-	207,790,000.00
030000000000	Law and Justice Sector	4,235,918,608.20	-	5,151,000,522.50
031800000000	Judiciary	3,795,432,483.20	-	4,896,257,460.00
031800100100	Judicial Service Commission (JSC)	95,366,360.00	-	200,360,000.00
031800400100	High Court of Justice	3,044,432,282.00	-	2,311,919,960.00
031800500100	Sharia Court of Appeal	291,526,708.40	-	1,069,312,500.00
031800700100	Customary Court of Appeal	364,107,132.80	-	1,314,665,000.00
032600000000	Ministry of Justice	440,486,125.00	-	254,743,062.50
032600100100	Ministry of Justice	440,486,125.00	-	254,743,062.50
040000000000	Regional Sector	12,658,847,709.30	1,577,614,874.50	-
043700000000	Metropolitan Authorities	12,658,847,709.30	1,577,614,874.50	-
043700100200	Zaria Metropolitan Authority	3,284,387,892.39	1,345,560,000.00	-
043700100300	Kaduna Capital Territory Authority	5,589,853,900.00	232,054,874.50	-
043700100400	Kafanchan Municipal Authority	3,784,605,916.91	-	-
050000000000	Social Sector	153,022,005,979.74	67,114,014,264.58	291,779,747,868.19
051400000000	Ministry of Human Services and Social Development	11,227,261,956.21	68,839,600.00	8,836,526,540.34
051400100100	Ministry of Human Services and Social Development	11,001,016,600.00	68,839,600.00	8,279,160,000.00
051400200100	Kaduna State Disability Affairs Board	140,645,356.21	-	230,646,540.34
051405600100	Community and Social Development Agency (CSDA)	85,600,000.00	-	326,720,000.00
051700000000	Ministry of Education	80,287,983,158.65	41,525,036,531.10	163,880,188,873.61
051700100100	Ministry of Education	39,651,024,961.09	28,860,614,690.79	120,663,756,788.45
051700300100	State Universal Basic Education Board (SUBEB)	27,629,528,127.10	12,569,484,680.68	33,344,966,829.53
051700800100	Kaduna State Library Board	58,868,124.83	-	108,462,548.38
051701100100	Kaduna State Scholarship and Loans Board	50,000,000.00	3,193.12	-
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	968,578,352.06	-	1,370,540,628.32

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Original Budget
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,060,008,045.56	-	2,500,000,000.00
051702100100	Kaduna State University (KASU)	10,869,975,548.01	94,933,966.51	5,892,462,078.93
052100000000	Ministry of Health	51,931,312,072.65	22,836,927,140.89	106,655,676,468.19
052100100100	Ministry of Health	39,282,715,641.89	20,216,323,779.41	66,194,592,337.01
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	-	-	7,087,018.63
052100300100	Kaduna State Primary Health Care Board	8,112,210,458.39	2,496,755,374.48	12,818,995,892.57
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	2,282,087,506.20	88,804,987.00	10,634,820,825.00
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	339,179,779.18	35,043,000.00	1,290,508,753.44
052100400100	Kaduna State AIDS Control Agency (KADSACA)	21,595,776.99	-	39,789,495.82
052100500100	Barau Dikko Teaching Hospital, Kaduna	1,405,633,954.47	-	13,793,263,759.04
052100600200	Kaduna State College of Nursing and Midwifery	487,888,955.53	-	1,876,618,386.68
053500000000	Ministry of Environment and Natural Resources	4,048,191,252.75	1,927,590,777.59	6,266,359,499.95
053500100100	Ministry of Environment and Natural Resources	3,934,530,262.75	1,927,590,777.59	5,823,858,009.15
053501600100	Kaduna State Environmental Protection Authority (KEPA)	113,660,990.00	-	148,604,368.20
053501900100	Kaduna State Mining Development Company	-	-	293,897,122.60
053900000000	Ministry of Sports Development	2,460,256,218.99	-	580,000,000.00
053900100100	Ministry of Sports Development	2,460,256,218.99	-	580,000,000.00
055100000000	Ministry for Local Government Affairs	3,067,001,320.50	755,620,215.00	5,560,996,486.10
055100100100	Ministry for Local Government Affairs	1,000,000,000.00	745,800,000.00	2,467,732,821.10
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,067,001,320.50	9,820,215.00	3,093,263,665.00

## DETAILS OF CAPITAL EXPENDITURE

Admin Code	Admin	Economic Code	Project Description	2024 Revised Budget	January to September	2025 Original Budget
021500100100	Ministry of Agriculture	23010127	Procurement of 3inch and 2inch Irrigation Pumps (Solar powered ) at Kuzuntu	140,000,000.00	0.00	50,000,000.00
021500100100	Ministry of Agriculture	23020113	Establishment of Quality Control, Climate Farming and Innovation Unit	50,040,000.00	0.00	35,800,000.00
021500100100	Ministry of Agriculture	23050107	Boosting Agricultural Gains and Services (BAGS) Flagship Programme (Govt	100,000,000.00	0.00	50,000,000.00
021500100100	Ministry of Agriculture	23020114	Construction of access road to Farms under the Rural Access and Agricultural	16,800,000,000.00	15,200,399,571.65	40,190,000,000.00
021500100100	Ministry of Agriculture	23020113	Provision of Smoking Kilns for Cluster of Small Scale Fish Processors /Farmers -	2,620,000.00	0.00	5,240,000.00
021500100100	Ministry of Agriculture	23020113	Provision of Small Ruminant Starter packs (5 Sheep/Goats, Concentrates,	2,690,000.00	0.00	34,220,000.00
021500100100	Ministry of Agriculture	23020113	Provision of equipment for improving Food Harvesting, Processing and	4,590,000.00	0.00	5,150,000.00
021500100100	Ministry of Agriculture	23010127	Procurement of 150 units of 18HP Power Tillers with four Implements each	252,000,000.00	0.00	242,000,000.00
021500100100	Ministry of Agriculture	23050101	Production of 4No Policy Documents (Agricultural, Contract Farming, Soybean	6,000,000.00	0.00	2,000,000.00
021500100100	Ministry of Agriculture	23020113	Establishment of Special Agro-industrial Processing Zones (SAPZ)	303,408,000.00	0.00	14,176,875,000.00
021500100100	Ministry of Agriculture	23020113	Production of 50,000 Tenera Oil Palm Seedlings at Kubacha in Kagarko LGA	6,537,900.00	0.00	9,434,500.00
021500100100	Ministry of Agriculture	23010124	Procurement of Training Materials for 2024/2025 SIWES Students	3,304,200.00	0.00	4,184,200.00
021500100100	Ministry of Agriculture	23050101	Conduct of preparedness and Response to Transboundary Animal Diseases	23,672,500.00	0.00	26,400,000.00
021500100100	Ministry of Agriculture	23020128	Raising of Improve Vegetable Seedlings	4,456,500.00	0.00	5,854,000.00
021500100100	Ministry of Agriculture	23030112	Upgrading of Structural and Remodelling of 4 Nos Veterinary Clinics to	553,793,020.10	0.00	560,000,000.00
021500100100	Ministry of Agriculture	23050101	Government support for the National Livestock Transformation Plan Project	133,400,000.00	0.00	100,000,000.00
021500100100	Ministry of Agriculture	23050101	Training Women and Youth on Home Base Horticultural Practices in the 23 LGAs	10,883,000.00	0.00	5,173,000.00
021500100100	Ministry of Agriculture	23050103	Monitoring and Evaluation of Agricultural Activities across the State	16,824,000.00	0.00	8,993,000.00
021500100100	Ministry of Agriculture	23020113	Upgrading and Remodeling of Fish Hatchery Operation Facility to Fish Hatchery	10,005,000.00	0.00	19,900,000.00
021500100100	Ministry of Agriculture	23020113	Provision of facility for Livestock Productivity Resilience Support Project. (L-	1,520,000,000.00	302,752,294.19	5,113,357,150.00
021500100100	Ministry of Agriculture	23050161	provision of All Year Round Community Pasture Farming Support Program	21,210,000.00	0.00	50,000,000.00
021500100100	Ministry of Agriculture	23010127	Procurement of 1000 nos of Iron Hand Planter, 6 nos of Motorized Rice		0.00	100,000,000.00
021500100100	Ministry of Agriculture	23020113	Development of Community Orchard in three (3) Senatorial Zones in Kaduna		0.00	26,039,000.00
021500100100	Ministry of Agriculture	23030112	Rehabilitation of Irrigation Channels and Dragging Canals at Mashiging Kaya,	7,355,000.00	0.00	225,250,000.00
021500100100	Ministry of Agriculture	23050101	Global Agricultural Events		0.00	42,115,000.00
021500100100	Ministry of Agriculture	23020113	Development and Gazetting of all Grazing Reserves		0.00	200,000,000.00
021500100100	Ministry of Agriculture	23050101	Development of Livestock Policy and Implementation Plan		0.00	25,000,000.00
021500100100	Ministry of Agriculture	23050103	Surveillance, Monitoring of Early Warning Signs against Pest and Diseases		0.00	12,552,000.00
021500100100	Ministry of Agriculture	23050101	Development of Surveillance Reporting Format and Registration of Veterinary		0.00	11,500,000.00
021500100100	Ministry of Agriculture	23050101	Support for One Health Activities and Out Break Response Animal Health		0.00	15,000,000.00
021500100100	Ministry of Agriculture	23020113	Conduct of Kaduna State Council on Agriculture	4,982,500.00	0.00	0.00
021500100100	Ministry of Agriculture	23020113	Drilling of Solar Powered Boreholes and Accessories at Galma (Galma 1,2and3),	317,246,000.00	0.00	0.00
021510200100	Kaduna State Agriculture Development Agency	23050101	Conduct of Unified Agricultural Extension Services/Programmes	11,921,800.00	0.00	12,535,300.00
021510200100	Kaduna State Agriculture Development Agency	23020113	Establishment of Genetically Improved Farmed Tilapia (GIFT) Technology	4,976,725.00	0.00	10,796,004.00
021510200100	Kaduna State Agriculture Development Agency	23030112	Rehabilitation/Establishment of Nurseries	4,728,000.00	0.00	8,278,000.00
021510200100	Kaduna State Agriculture Development Agency	23050101	Establishment of Community Seed Scheme (Assorted Seeds of Maize(OPV), Rice,	2,309,000.00	0.00	8,100,000.00
021510200100	Kaduna State Agriculture Development Agency	23020128	Production, Promoting Diversification & Utilization of Fruits & Vegetables Among	6,331,000.00	0.00	7,710,500.00
021510200100	Kaduna State Agriculture Development Agency	23050102	Development of website for data gathering and analysis under Agricultural	19,179,250.00	0.00	6,401,500.00
021510200100	Kaduna State Agriculture Development Agency	23020113	Establishment of Micro Drip Irrigation System Under The Community Based	5,427,500.00	0.00	4,480,000.00
021510200100	Kaduna State Agriculture Development Agency	23010127	Purchase of Agricultural tools and implement under the Agricultural Land	8,200,000.00	0.00	4,065,000.00
021510200100	Kaduna State Agriculture Development Agency	23050101	Conduct of Soil Sampling and Testing	3,467,500.00	0.00	2,244,500.00
021510200100	Kaduna State Agriculture Development Agency	23050103	Physical Monitoring and Supervisory Visits to the Four Zones (Maigana, Samaru,	20,017,500.00	0.00	14,773,500.00
021510200100	Kaduna State Agriculture Development Agency	23020113	Development Of Integrated Organic Aquaculture (DIOA)	13,796,000.00	0.00	5,700,000.00
021510200100	Kaduna State Agriculture Development Agency	23010127	Procurement of Field Work Equipment	54,040,000.00	0.00	66,268,000.00
021510200100	Kaduna State Agriculture Development Agency	23010127	Procurement of 3inch and 2inch Irrigation Pumps	70,000,000.00	0.00	140,000,000.00
021510200100	Kaduna State Agriculture Development Agency	23050101	Boosting Agricultural Gains and Services (BAGS) Flagship Programme (Govt	100,000,000.00	0.00	0.00
021510200100	Kaduna State Agriculture Development Agency	23010127	Procurement of (150 units) of 18HP Power Tillers with four implements each	102,000,000.00	0.00	0.00
021510200100	Kaduna State Agriculture Development Agency	23050101	Agro Chemical Buffer Stock	50,324,000.00	32,535,900.00	0.00
021510200100	Kaduna State Agriculture Development Agency	23020128	Production of 30,000 Tenera Oil Palm Seedlings at Birnin Gwari, Maigana &	8,837,900.00	0.00	4,937,000.00
021510200100	Kaduna State Agriculture Development Agency	23010124	Procurement of Training Materials for 2023/2024 SIWES Students, N-Power &	3,804,200.00	0.00	3,419,700.00
021510200100	Kaduna State Agriculture Development Agency	23050101	Livestock Production Resilience Support Project. (L-PRES) COUNTERPART	20,000,000.00	0.00	0.00
021510200100	Kaduna State Agriculture Development Agency	23050161	National Agricultural Growth Scheme and Agro-Pocket (NAGS-AP) Wheat	40,000,000.00	0.00	25,000,000.00
021510200100	Kaduna State Agriculture Development Agency	23050101	Agricultural Development Symposium	21,925,000.00	0.00	13,025,000.00

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021510200100	Kaduna State Agriculture Development Agency	23020128	Procurement of 45 units of 90hp Tractors with Implements each for Agricultural	0.00	0.00	597,500,000.00
021510200100	Kaduna State Agriculture Development Agency	23020113	Establishment of improved small ruminant ( sheep/goats) Farms In the Four	0.00	0.00	4,070,000.00
021510200100	Kaduna State Agriculture Development Agency	23020113	Establishment of Milk Collection Centres Across the 3 Senatorial Zones	0.00	0.00	16,500,000.00
021510300100	Kaduna State Livestock Regulatory Authority	23050102	Development of Kaduna State Livestock information and Management System	4,000,000.00	0.00	4,000,000.00
021510300100	Kaduna State Livestock Regulatory Authority	23020113	Construction of Solar Powered Cold Room	2,000,000.00	0.00	0.00
021510300100	Kaduna State Livestock Regulatory Authority	23020113	Establishment of 1No Quality Control Laboratory	21,925,040.00	0.00	15,013,938.68
021510300100	Kaduna State Livestock Regulatory Authority	23050103	Monitoring, Evaluation and Certification of Livestock Vendors (Value Chain	11,000,000.00	0.00	3,600,000.00
021510300100	Kaduna State Livestock Regulatory Authority	23010127	Prototype Development of Livestock Facilities	0.00	0.00	3,562,500.00
021510300100	Kaduna State Livestock Regulatory Authority	23010127	Meat Stamp	450,000.00	0.00	0.00
022200100100	Ministry of Business, Innovation and Technology	23020118	Establishment of Six model TVET Centres/ TVET Implementation plan	513,135,380.00	391,898,528.80	1,048,035,380.00
022200100100	Ministry of Business, Innovation and Technology	23030106	Rehabilitation, Restructuring and Equipping of BATCs/COSDECS	0.00	0.00	100,190,600.60
022200100100	Ministry of Business, Innovation and Technology	23050108	Skills Acquisition and Youth Empowerment Program	101,810,000.00	161,348,757.35	160,690,000.00
022200100100	Ministry of Business, Innovation and Technology	23050107	Development of Tourism Policy and Master plan	35,332,000.00	0.00	6,090,000.00
022200100100	Ministry of Business, Innovation and Technology	23020119	Development of Queen Amina Historical and Cultural Site	50,166,500.00	0.00	71,090,000.00
022200100100	Ministry of Business, Innovation and Technology	23020119	Development of Kagoro Hill Holiday Resort	50,345,000.00	20,000,000.00	61,090,000.89
022200100100	Ministry of Business, Innovation and Technology	23020119	Development of Nok Holiday Resort	50,376,000.00	28,000,000.00	75,730,000.45
022200100100	Ministry of Business, Innovation and Technology	23020119	Development of Matsirga waterfall Holiday Resort	0.00	0.00	35,100,000.36
022200100100	Ministry of Business, Innovation and Technology	23020119	Development of Neighborhood Recreational Park	0.00	0.00	30,198,443.40
022200100100	Ministry of Business, Innovation and Technology	23020118	Declaration and Development of Cultural and Historical Sites	0.00	0.00	16,090,000.00
022200100100	Ministry of Business, Innovation and Technology	23030127	Upgrading of BPR Data Base	11,000,000.00	0.00	3,000,000.00
022200100100	Ministry of Business, Innovation and Technology	23020101	Establishment of Business Support Centre	0.00	0.00	5,000,000.00
022200100100	Ministry of Business, Innovation and Technology	23050103	Monitoring and Supervision of Project/Programs	5,502,000.00	0.00	1,616,000.00
022200100100	Ministry of Business, Innovation and Technology	23050108	Skills for prosperity (S4P) Programme	14,406,000.00	0.00	0.00
022200100100	Ministry of Business, Innovation and Technology	23030124	Repairs of 2No Expo Hall and Replacement of Trapaulin at Kaduna international	24,857,610.35	0.00	25,744,460.00
022200100100	Ministry of Business, Innovation and Technology	23050101	Formulation of Industrial Policy	70,185,000.00	0.00	10,000,000.00
022200500100	Kaduna Enterprise Development Agency (KADEDA)	23050108	Business Excellence Initiative	23,318,447.80	0.00	22,267,763.89
022200500100	Kaduna Enterprise Development Agency (KADEDA)	23050108	Fostering Digital Innovation and Entrepreneurship	250,000,000.00	10,000,000.00	150,000,000.00
022200500100	Kaduna Enterprise Development Agency (KADEDA)	23050108	Cooperative Entrepreneurship Development Programme	0.00	0.00	62,035,527.78
022200500100	Kaduna Enterprise Development Agency (KADEDA)	23050108	Retreat for KADEDA Staff on Corporate Plan and Enhanced Productivity	3,529,462.93	0.00	2,000,000.00
022200500100	Kaduna Enterprise Development Agency (KADEDA)	23050101	Development of Tech Startup Guide in Collaboration with NITDA, SMEDAN and	3,500,000.00		0.00
025300100100	Ministry of Housing and Urban Development	23020101	Acquisition and Construction of New State Government Building	3,092,279,437.66	711,647,057.10	1,671,584,235.18
025300100100	Ministry of Housing and Urban Development	23020101	Construction of Block of Studios and Administration Building at KSMC	245,043,237.76	0.00	363,339,582.76
025300100100	Ministry of Housing and Urban Development	23020118	Special Project for The Construction of Skills Acquisition Centres in 3 Senatorial	0.00	0.00	1,081,535,279.24
025300100100	Ministry of Housing and Urban Development	23020127	Special Project for Construction of ICT Centres in The 3 Senatorial Zones	0.00	0.00	546,088,677.01
025300100100	Ministry of Housing and Urban Development	23020102	Construction of Low Income Mass Housing at (Rigasa 228, Ungwan Tanko 224,	1,940,006,535.77	0.00	1,106,882,320.61
025300100100	Ministry of Housing and Urban Development	23020118	Slums Upgrade at (Ungwan Kanawa/Shanu, Down Quarters and Television)	0.00	0.00	395,497,259.26
025300100100	Ministry of Housing and Urban Development	23020118	Construction of Green Parks and Gardens	143,477,259.25		0.00
025300100100	Ministry of Housing and Urban Development	23020101	Construction of 3 Storey Offices Building at KADGIS	0.00	0.00	1,000,000,000.00
025300400100	Kaduna State Urban Planning and Development	23020101	Construction of Office Complex and Store	247,827,836.32	64.16	0.00
025300600100	Kaduna State Mortgage and Foreclosure Authority	23020127	Development of ICT Data Laboratory for Interface KADGIS on Deeds of	2,700,000.00	0.00	2,710,000.00
025300600100	Kaduna State Mortgage and Foreclosure Authority	23030127	Upgrade of Kaduna State Mortgage and Foreclosure Authority's (KADMFA)	3,600,000.00	0.00	3,200,000.00
025300600100	Kaduna State Mortgage and Foreclosure Authority	23020127	Digitalization of Registry Record and Installation of File Tracking Record	4,650,000.00	0.00	1,880,000.00
025300600100	Kaduna State Mortgage and Foreclosure Authority	23050119	Mortgage Interest Rate Subsidy	500,000,000.00	0.00	200,000,000.00
025300500100	Kaduna State Facilities Management Agency	23030121	Renovations of Government offices	2,740,121,603.47	2,598,520,229.24	3,023,305,045.83
025300500100	Kaduna State Facilities Management Agency	23030101	Upgrading and Renovation of Transit Camp	25,000,000.00	0.00	0.00
025300500100	Kaduna State Facilities Management Agency	23010112	Purchase of Furniture and Fittings for MDAs	0.00	0.00	266,000,000.00
023400100100	Ministry of Public Works and Infrastructure	23020123	Provision of Integrated Solar Powered Street Lights	320,519,819.06	65,280,000.00	520,519,819.06
023400100100	Ministry of Public Works and Infrastructure	23020125	Provision of Solar Powered Solution at 150MLD Water Treatment Plant including	634,640,000.00	0.00	334,640,000.00
023400100100	Ministry of Public Works and Infrastructure	23020105	Zaria Water Supply and Expansion Project IsDB (Taxes)	900,000,000.00	0.00	250,125,000.00

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023400100100	Ministry of Public Works and Infrastructure	23030106	Rehabilitation of Mechanical Workshop for Skills Acquisition	8,000,000.00	0.00	5,000,000.00
023400100100	Ministry of Public Works and Infrastructure	23050101	Consultancy Services for Greater Kaduna Water Supply Expansion Project	120,000,000.00	0.00	20,000,000.00
023400100100	Ministry of Public Works and Infrastructure	23020118	Provision of Water, Sanitation and Hygiene (WASH) Facilities and Services under	8,000,000,000.00	4,195,440,105.22	40,000,000,000.00
023400100100	Ministry of Public Works and Infrastructure	23020114	Construction/Rehabilitation of Roads including Consultancy Services	3,430,000,000.00	3,289,502,683.08	3,242,888,458.55
023400100100	Ministry of Public Works and Infrastructure	23020105	Construction/Rehabilitation of Water Facilities including Consultancy Services	170,000,000.00	0.00	149,500,000.00
023400100100	Ministry of Public Works and Infrastructure	23030104	Rehabilitation of Dams across the State	900,000,000.00	0.00	313,500,000.00
023400100100	Ministry of Public Works and Infrastructure	23020118	Rural Infrastructure Transformation Project	22,403,061,125.00	35,912,064,564.29	2,020,125,000.00
023400100100	Ministry of Public Works and Infrastructure	23030106	Upgrade of Technical Staff Training institute	60,000,000.00	0.00	30,000,000.00
023400100100	Ministry of Public Works and Infrastructure	23030121	Remodeling and Expansion of State House Banquet Hall with Adjoining Parking	1,000,000,000.00	0.00	500,000,000.00
023400100100	Ministry of Public Works and Infrastructure	23030121	Remodeling and Furnishing of Kaduna State Government Liaison Office Building,	1,000,000,000.00	0.00	200,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Township Roads Project (Completion of Urban Renewal Projects)	5,056,179,004.99	11,591,857,289.79	0.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	State Trunk Roads	2,027,402,045.81	1,086,128,092.34	0.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Provision of Infrastructure at New Layouts in Kaduna, Zaria and Kafanchan	630,540,159.71	77,000,000.00	0.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Purchase of Plants and Equipment - Graders	50,000,000.00		0.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Road, Streetlight and Traffic Lights Maintenance	1,000,000,000.00		0.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Box Culverts	150,000,000.00	370,018,401.11	0.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Provision of Road Signages and Markings	26,795,597.17		0.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Provision of Infrastructure in 4Nos. Approved Layouts	200,000,000.00		0.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Consultancy Services on Road Projects across the state	100,000,000.00	162,559,006.30	0.00
023400400100	Kaduna Roads Agency (KADRA)	23030113	Re-construction of 1.4 km Water Intake Road from Patrick Yakowa Way to	0.00	0.00	203,608,153.35
023400400100	Kaduna Roads Agency (KADRA)	23030113	Dualization of Kabala Costain to Aliyu Makama Road Barnawa with a 275 dual	0.00	0.00	478,462,101.09
023400400100	Kaduna Roads Agency (KADRA)	23030113	Re-construction/ Upgrading of Asphaltic Access Roads within the Old Panteka	0.00	0.00	523,464,004.80
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of 6km Asphaltic Road from Rafin Guza to Hayin Na Iya to Malalin	0.00	0.00	542,267,232.84
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of 13km Access Road connecting Turawa to Dinya through Daa,	0.00	0.00	442,200,525.35
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of a 5.8km Access Road from Gwaraji to Wusar, connecting Igabi	0.00	0.00	200,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of a 15km Access Road connecting Kasuwar Magani to Wusar in	0.00	0.00	98,421,635.66
023400400100	Kaduna Roads Agency (KADRA)	23020114	Reconstruction and Upgrading of Ja Abdulkadir Road Unguwar Rimi Kaduna	0.00	0.00	376,787,408.80
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of 5.525km Asphaltic Road from Airport Road to Tudun Biri	0.00	0.00	549,058,427.13
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of a 35km Road from Gadan Gayan through Gwaraji to Kujama	0.00	0.00	469,759,333.68
023400400100	Kaduna Roads Agency (KADRA)	23030113	Rehabilitation and Repairs of a Collapsed Culvert on Abuja Road Rigasa, Repairs	0.00	0.00	288,489,319.15
023400400100	Kaduna Roads Agency (KADRA)	23030113	Reconstruction of 14.8km Ring Access Road from Danbushiya Junction to	0.00	0.00	684,840,159.46
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of 35.6km from Bagoma to Gagumi through Unguwar Fari, Idi	0.00	0.00	551,189,341.44
023400400100	Kaduna Roads Agency (KADRA)	23030113	Reconstruction of 21.95km Road from Madauchi to Kafanchan through	0.00	0.00	593,343,170.69
023400400100	Kaduna Roads Agency (KADRA)	23030113	Reconstruction of 21.85km Pambegua to Kauru through Kahuta, linking Kubau to	0.00	0.00	594,779,638.45
023400400100	Kaduna Roads Agency (KADRA)	23030113	Dualization of Rabah Road by Arewa House to Nnamdi Azikiwe Bypass	0.00	0.00	600,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	23030113	Dualization of Arewa House to Nnamdi Azikiwe Spur to Lugard Hall Roundabout	0.00	0.00	600,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	23030113	Dualization of Road from Kaduna - Zaria Express Way to KASU Permanent Site to	0.00	0.00	600,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Kasuwar Da'a - Yan Sarki Biye - Mii Goma Junction along Sokoto	0.00	0.00	600,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	23030113	Dualization of Wusasa Danmagaji - Nagoyi to River Galma Bridge Road with	0.00	0.00	600,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	23030113	Dualization of Gaskiya Road to Agoro Junction with an Underpass and Single	0.00	0.00	600,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	23030113	Dualization of Nnamdi Azikiwe - Rigasa Train Station link Road including	0.00	0.00	600,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	23030113	Dualization and Expansion of Kafanchan Road from NEPA Roundabout to	0.00	0.00	600,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	23030113	Repairs of Roads Across the State	0.00	0.00	300,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	23030123	Repairs of Streetlight and Traffic Lights	0.00	0.00	200,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	23010139	Procurement of Plants and Equipment	0.00	0.00	100,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	23050101	Consultancy Services on Roads Projects	0.00	0.00	150,000,000.00
023400400100	Kaduna Roads Agency (KADRA)	23020116	Construction of Drainage from Dunya Motor Park to Unguwar Wambai Dunya,	0.00	0.00	24,520,321.00
023400400100	Kaduna Roads Agency (KADRA)	23020116	Construction of Double Length Drainage from LEA Takalafiya, Kofar Pada to	0.00	0.00	32,000,541.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road from Lami Rahama, Marmara, Katsinawa and Unguwar Mai	0.00	0.00	203,456,654.00
023400400100	Kaduna Roads Agency (KADRA)	23020116	Construction of Drainage from Sabon Burji to Rimin Kofa Turawa. From Primary	0.00	0.00	15,785,213.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Drainage from Sarki to Bakin Marmara at Ang. Tunku Town	0.00	0.00	10,235,614.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road from Soba, Unguwar Malam Dogo, Sabon gida, Yankaura	0.00	0.00	49,021,365.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road From Taba, Bagaldi to Sakaru. From Unguwar Sadi to	0.00	0.00	24,389,657.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road from Turawa to Makwaron Lemu. From Turawa to	0.00	0.00	78,900,701.00
023400400100	Kaduna Roads Agency (KADRA)	23020116	Construction of Drainage Layin Sarki Unguwar Madaki. Unguwar Barde Rahama.	0.00	0.00	150,092,886.00
023400400100	Kaduna Roads Agency (KADRA)	23020116	Construction of 3nos Culvert at Takalafiya, Maizare Town. Danwata Town.	0.00	0.00	15,600,200.00

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023400400100	Kaduna Roads Agency (KADRA)	23020116	Construction of Culvert along Slaughter House. Along Bakura Street Soba. Rafin	0.00	0.00	35,109,908.00
023400400100	Kaduna Roads Agency (KADRA)	23020116	Construction of Culvert between Bakin Hanya and Alhazawa	0.00	0.00	28,754,600.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Bridge between Richifa and Rafin Kwando	0.00	0.00	50,456,576.00
023400400100	Kaduna Roads Agency (KADRA)	23020116	Construction of Drainage Kajuru Town, Kajuru Maraban Kajuru Community	0.00	0.00	51,328,000.00
023400400100	Kaduna Roads Agency (KADRA)	23020116	Construction of Drainage from Alh Bello Karanga - Hayin Kuru Soba, Alh Idi	0.00	0.00	100,756,991.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road. Aduwan Federal Quarters	0.00	0.00	72,560,310.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Bridge Leading Aduwan 2,3,4 and 5	0.00	0.00	76,520,322.00
023400400100	Kaduna Roads Agency (KADRA)	23030113	Reconstruction of Road from Maraban Afogo to Kalla Junction 7km. Kajuru Gari	0.00	0.00	129,456,001.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Bridge Etisi to Libere- Kalla (Major Bridge). Efele Doka Idon.	0.00	0.00	508,550,978.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Access Road Unguwar Makera to Gidan Ana to Unguwar Magaji	0.00	0.00	76,120,055.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Feeder Road Mallam David House to Unguwar Magaji to Kikpene	0.00	0.00	36,215,794.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Feeder Road Unguwar Makera Primary School to Kitakum to	0.00	0.00	40,890,900.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road Unguwar Musa	0.00	0.00	33,456,907.00
023400400100	Kaduna Roads Agency (KADRA)	23020116	Constructi on of Drainage Layin Cinema Rigasa	0.00	0.00	19,780,400.00
023400400100	Kaduna Roads Agency (KADRA)	23020116	Constructi on of Drainage Layin Danmadami Arewa Rigasa	0.00	0.00	24,900,450.00
023400400100	Kaduna Roads Agency (KADRA)	23020116	Construction of Drainage Kurunku Road Layin Cinema Arewa Rigasa	0.00	0.00	35,678,000.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road Tajak and Tafan	0.00	0.00	74,200,980.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road Dagamas to Yan Awaki. Kofar Gidan Sarkin Magina. Bakin	0.00	0.00	145,769,980.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road, Bridge and Drainage from Bayan Loco to Unguwar Masa,	0.00	0.00	286,984,200.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Bridge between Kwoi Bitaro Road through General Hospital Kwoi	0.00	0.00	78,905,788.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Access Road from Asake to Kagitina	0.00	0.00	56,722,481.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road from Gidan Shanu Passing through Fangannu and Rafin Fa	0.00	0.00	123,090,880.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road from Old Dogon Bauchi Rail to Zaria Dam	0.00	0.00	130,000,564.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road from Dambo Southern Bypass to Fangannu	0.00	0.00	111,098,070.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road behind Umaru Isa LGEA Primary School to Fangannu Eid	0.00	0.00	23,009,756.00
023400400100	Kaduna Roads Agency (KADRA)	23020116	Construction of Culvert Nariya, Danmani, Mashi, Arewa, Sabon Gari Makera.	0.00	0.00	19,012,333.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road Kofar Zaria to Banna	0.00	0.00	29,999,001.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road at GSS Skills Acquisition Centre	0.00	0.00	18,968,370.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Bridge at Unguwar Daniel, Unguwar Angulu and Unguwar Dee	0.00	0.00	55,003,876.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road Zagezagi to Ikara, to Kawaji to Auchanawa to Eastern	0.00	0.00	78,304,450.00
023400400100	Kaduna Roads Agency (KADRA)	23020116	Construction of Bridge, Drainage and Culvert at Unguwar Amadu Dogo Road	0.00	0.00	51,090,709.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Tarred Road from Abula Expressway to the Health Facility Kakau	0.00	0.00	76,334,421.00
023400400100	Kaduna Roads Agency (KADRA)	23020116	Construction of Drainage at Kankumi Sarki, Kangimi	0.00	0.00	46,190,078.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Link Road in Mai Giginya Community	0.00	0.00	78,900,870.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road at Sabon Garin Afaka, Mando, Mahuta to Kurmin Mashi	0.00	0.00	98,000,568.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Bridge on Kujama Road at Unguwar Yari Bayan Dutse Chikun	0.00	0.00	56,890,950.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road at Samrada Road to Romi Bus stop, Lussawa Road to	0.00	0.00	164,132,345.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction Road Sarki Street Borehole Zango to Felancy to Primary Health	0.00	0.00	153,009,811.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Road Iyaka Road Under Bridge to Makaranta to Namso Road	0.00	0.00	175,562,000.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Tarred Road Ribisa to Takin	0.00	0.00	245,540,981.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Bridge between Kwaliya- Zakara, Sharifai- Unguwar Yayande and	0.00	0.00	221,089,760.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	construction of Road from Richifa to Nasarawan doya, Unguwar Dangurma -	0.00	0.00	280,900,732.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Bridge between Takalafiya - Marmara, Daniya - Unguwar Bayero,	0.00	0.00	213,445,645.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Bridge between Turawa- Dinya and Janga - Makwaran Lemu	0.00	0.00	242,113,661.00
023400400100	Kaduna Roads Agency (KADRA)	23020114	Reconstruction of Kurmin Jibrin - Kagarko - Jere road	0.00	0.00	2,000,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency	23010128	Purchase of Body Cameras	0.00		72,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency	23010128	Purchase of Radio Repeater (Kafanchan and Zaria)	0.00		30,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency	23010128	Purchase of Radio Mast	0.00		4,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency	23010128	Purchase of Antenna	0.00		1,200,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency	23010128	Purchase of Cables	0.00		500,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency	23010128	Purchase of Accessories	0.00		500,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency	23010128	Purchase of Thunder Arrestor	0.00		3,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency	23010128	Purchase of Walkie Talkie Radio Device	0.00		30,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency	23010128	Purchase of Flash Light	0.00		3,750,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency	23010128	Purchase of Traffic cones	0.00		8,960,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency	23010128	Purchase of Car Clamps	0.00		9,000,000.00

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023400600100	Kaduna State Traffic Law Enforcement Agency	23010128	Purchase of Traffic Batons long type	0.00		6,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency	23010122	Purchase of First Aid Box	0.00		1,750,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency	23050107	Conversion of Motor Vehicles to CNG	0.00		48,000,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	23020103	Establishment of 2x60MVA Transmission Sub-Station, Streetlights and Mini-Grid	1,609,940,000.00	58,211,820.00	409,940,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	23020103	Kaduna Solar for Schools and Public Buildings Projects	267,932,000.00	0.00	452,320,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	23020103	Provision of Power Infrastructure for Government Approved Layout (Social	476,630,000.00	0.00	592,000,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	23020103	Electricity Access For Community and Electric Energy Meter Installations in Zone	466,641,035.60	3,267,300.00	245,070,500.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	23030123	Installation/Maintenance of Streetlights/Traffic Light	10,810,800.00	0.00	300,000,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	23030123	Commercial Streetlighting Initiative (for Car Parks, Transport Hup and Security	0.00	0.00	426,000,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	23030123	Operation and Maintenance of Solar Grid and Equipment	116,080,000.00	33,701,235.11	550,000,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	23020103	Inovative Power Project, Provision of Solar Mini Grid at Kaduna State University	0.00	0.00	600,000,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	23020103	Purchase/Maintenance of Transformers and Electrical Installations Across the	0.00	0.00	500,000,001.12
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	23050101	Establishment of KAPSCO Academy	0.00	0.00	52,000,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	23020103	Replacement of Equipments with Energy Efficiency Across MDAs	0.00	0.00	150,000,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	23030102	Operation and Maintenance of Plant/Generators of MDAs	484,660,000.00	0.00	0.00
023400700100	Kaduna State Transport Regulatory Authority	23050101	Annual Travel Demand Survey	3,660,000.00	0.00	0.00
023400700100	Kaduna State Transport Regulatory Authority	23050101	Translation, Printing and Distribution of Reviewed Transport Regulations 2022	1,000,000.00	0.00	0.00
023400700100	Kaduna State Transport Regulatory Authority	23020118	Provision of Bus Rapid Transit Infrastructure (Drawdown & Counterpart Funding)	4,857,022,350.00	0.00	30,000,000,000.00
023400700100	Kaduna State Transport Regulatory Authority	23050102	Development of Transport Services Integrated System (TRANSIS)	0.00	0.00	19,500,000.00
023400700100	Kaduna State Transport Regulatory Authority	23050101	Transport Summit	0.00	0.00	12,000,000.00
023400700100	Kaduna State Transport Regulatory Authority	23050101	Conduct Road Regulatory Safety Facility Audit	0.00	0.00	10,000,000.00
023400700100	Kaduna State Transport Regulatory Authority	23050101	Transport Facilities Assesment and Acquisition	0.00	0.00	5,200,000.00
023400700100	Kaduna State Transport Regulatory Authority	23020118	Development of Southern Terminal	0.00	0.00	45,000,000.00
051700100100	Ministry of Education	23010124	Provision of White Marker Boards and Smart Boards for Schools	169,000,000.00		500,100,200.00
051700100100	Ministry of Education	23010124	Procurement of 74Nos Science, Technical and Vocational Equipment	81,693,101.38		5,740,029,970.00
051700100100	Ministry of Education	23040101	Establishment of School Gardens at selected schools across the State	40,145,250.00		74,999,989.45
051700100100	Ministry of Education	23030106	Rehabilitation, Equipping and Conversion of some Boarding and Day Schools to	0.00		9,005,500,300.00
051700100100	Ministry of Education	23030106	Provision for Schools Rebuilding and Equipping Programme (Roll Over Projects)	0.00		12,174,519,175.00
051700100100	Ministry of Education	23010112	Supply of 3,000Nos Furniture to Secondary Schools	0.00		5,889,930,375.00
051700100100	Ministry of Education	23030106	Disaster Intervention in 50 Secondary Schools	585,804,916.90		1,205,750,000.00
051700100100	Ministry of Education	23030106	Fencing of 45Nos Secondary Schools	0.00		7,101,000,200.00
051700100100	Ministry of Education	23050102	Development and Deployment of Education Portal and E-Learning Platform	13,255,750.00		170,800,605.00
051700100100	Ministry of Education	23050101	United Nations Children Fund (UNICEF) (Counterpart Funding)	0.00		203,000,150.00
051700100100	Ministry of Education	23020107	Construction of 62Nos New Schools across the State (AGILE)	13,500,000,000.00	12,780,086,883.00	40,711,252,219.00
051700100100	Ministry of Education	23030106	Renovation of 55Nos. Schools (AGILE)	750,000,000.00	718,689,540.15	750,000,000.00
051700100100	Ministry of Education	23010124	Provision of Digital Literacy Equipment (AGILE)	750,000,000.00		750,000,000.00
051700100100	Ministry of Education	23030111	Repair and Construction of Sports Facilities in Schools (Netball, Basketball,	50,000,000.00		30,000,000.00
051700100100	Ministry of Education	23010112	Equipping of Selected Vocational Secondary Schools	200,000,000.00		900,805,700.00
051700100100	Ministry of Education	23050101	Publication of Revised Education Policy Documents	35,350,000.00		40,000,000.00
051700100100	Ministry of Education	23020107	Provision of Digital Learning Equipment (Desktops, Laptops, Routers and	500,300,000.00		4,300,450,200.00
051700100100	Ministry of Education	23050161	Provision of Facilities in 200 Rural Schools	22,759,806,542.81	15,334,882,331.34	0.00
051700100100	Ministry of Education	23010124	Teaching Aids/Instructional Materials for Junior Secondary Schools	215,669,400.00	26,955,936.30	2,805,995,100.00
051700100100	Ministry of Education	23020107	Reconstruction and Equipping of e-learning Center	0.00		180,300,205.00
051700100100	Ministry of Education	23020107	Construction of 102 new Schools (ROOSC)	0.00		13,245,280,800.00
051700100100	Ministry of Education	23030106	Renovation of 170 Schools (ROOSC)	0.00		7,946,541,600.00
051700100100	Ministry of Education	23050101	Capacity Building, System Strengthening and Provision of Teaching and Learning	0.00		6,937,500,000.00
051700300100	State Universal Basic Education Board (SUBEB)	23050101	UBEC Intervention on Teacher Professional Development	125,085,294.00	96,095,883.32	140,700,000.00
051700300100	State Universal Basic Education Board (SUBEB)	23020107	Primary Education Development Projects	7,756,996,047.74	3,245,869,838.07	8,537,816,377.84
051700300100	State Universal Basic Education Board (SUBEB)	23020107	UBEC Intervention on Infrastructure	12,035,414,495.69	6,396,540,368.33	18,120,849,419.19
051700300100	State Universal Basic Education Board (SUBEB)	23050101	State Intervention on SBMC/SIP	10,810,480.00	1,758,345.10	707,740,500.00
051700300100	State Universal Basic Education Board (SUBEB)	23050103	UBEC 2% Monitoring	198,339,848.11	35,027,497.14	0.00
051700300100	State Universal Basic Education Board (SUBEB)	23020107	Better Education Service Delivery for All (BESDA)	7,502,881,961.56	2,794,192,748.72	5,837,860,532.50

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051701100100	Kaduna State Scholarship and Loans Board	23050107	Review of Tertiary Education Loan Application	50,000,000.00	3,193.12	0.00
051700800100	Kaduna State Library Board	23010125	Procurement of Library Books	58,868,124.83	0.00	60,000,000.00
051700800100	Kaduna State Library Board	23010125	Supply of Library Equipment	0.00	0.00	48,462,548.38
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23030106	Rehabilitation & Remodelling of Multi-Purpose Hall, Main Campus (On-going)	0.00		118,681,836.26
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23020103	Proposed Installation of all-in-one Solar Street Lights at Samaru Kataf, Main &	11,475,460.20		11,492,960.20
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23030111	Upgrading of Sport Complex at Main Campus	101,843,828.86		101,861,328.86
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23020107	Physical Infrastructure/Programme Upgrade (TETFUND)	300,000,000.00		550,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23050101	Academic Staff Training and Development (TETFUND)	85,000,000.00		80,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23030110	Library Development (TETFUND)	25,000,000.00		40,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23050101	Conference Attendance (TETFUND)	20,000,000.00		40,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23050101	Institution Based Research (TETFUND)	35,000,000.00		30,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23030106	Equipment Fabrication (TETFUND)	16,344,807.00		26,355,235.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23020127	ICT Support (TETFUND)	50,000,000.00		70,000,006.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23030106	Project Maintenance (TETFUND)	20,000,000.00		40,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23050101	Publication of Journals (TETFUND)	7,000,000.00		12,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23050101	Manuscript Development (TETFUND)	7,000,000.00		12,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23050101	Institution Based Skills Development (TETFUND)	0.00		40,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23050101	Career Centres/Unit (TETFUND)	0.00		75,000,006.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23020107	Completion of 150 Seat Lecture Theater at Main Campus	134,680,136.00		74,697,636.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23030110	Rehabilitation of Central Library at Main Campus	98,434,120.00		48,451,620.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23050101	Advocacy and Publicity (TET FUND)	4,000,000.00		0.00
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	23020107	Construction of Multi-user Workshop at SES Main Campus (NEEDS ASSENT)	52,800,000.00		0.00
051701900100	Kaduna State College of Education, Gidan Waya	23020107	Rehabilitation of 4no Science Laboratories	10,000,000.00	0.00	30,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23020107	Rehabilitation of Block 'O' Classrooms/Lecture Halls	1,691,009.24	0.00	30,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23020101	Rehabilitation of Temporary Administrative Block	10,000,000.00	0.00	30,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23020102	Rehabilitation of 4no. Students Hostels	80,000,000.00	0.00	297,985,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23020107	Construction of Perimeter Fence and College Main Entrance Gate	4,958,586.95	0.00	100,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23010112	Supply of Classrooms Furniture	30,000,000.00	0.00	50,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23030121	Rehabilitation of Central Store	9,881,634.44	0.00	20,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23030127	Rehabilitation/Construction of Library/Computer Center in Staff School	6,486,252.19	0.00	8,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23020101	Construction of Academic Staff Office Complex at Hunkuyi Campus (TETFUND)		0.00	315,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23010112	Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology,	21,435,514.87	0.00	257,985,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23020107	Construction of Science Laboratory (B. Ed Programme)	38,434,247.87	0.00	20,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23020107	Construction of Perimeter Fence and Gate House at Hunkuyi Annex Campus	120,000,000.00	0.00	357,985,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23010119	Provision of Solar Powered Light in Student's Hostels Area	40,000,000.00	0.00	50,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23030104	Rehabilitation of 10no. Boreholes	40,000,000.00	0.00	50,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23030101	Rehabilitation of Deputy Provost, Registrar, Bursar's Residence and College Clinic	45,000,000.00	0.00	70,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23030113	Maintenance of Road Network	60,000,000.00	0.00	317,985,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23020101	Construction of Administrative Block at Hunkuyi Annex Campus	94,000,000.00	0.00	130,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23020107	Construction of Classrooms Blocks at Hunkuyi Annex Campus	78,000,000.00	0.00	307,985,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23020118	Construction of Toilet Blocks at Hunkuyi Annex Campus	20,000,000.00	0.00	40,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23050101	Accreditation	45,000,000.00	0.00	0.00
051701900100	Kaduna State College of Education, Gidan Waya	23010124	Procurement of Teaching Aids/Instruction Materials	7,120,800.00	0.00	10,075,000.00
051701900100	Kaduna State College of Education, Gidan Waya	23020107	Construction and Furnishing of School of Arts and Social Sciences Complex	298,000,000.00	0.00	0.00
051702100100	Kaduna State University (KASU)	23020107	Construction of Fence and Gates at Kafanchan Campus	34,428,022.41	0.00	163,068,004.91
051702100100	Kaduna State University (KASU)	23020107	Construction and Furnishing of Faculty of Law and Departments (Phase II)	1,360,212,023.82	0.00	1,030,837,092.87
051702100100	Kaduna State University (KASU)	23020107	Construction and Furnishing of Faculty of Education and Departments (Phase II)	358,826,548.97	0.00	501,958,949.23
051702100100	Kaduna State University (KASU)	23020107	Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	226,636,832.95	0.00	597,088,882.95
051702100100	Kaduna State University (KASU)	23020107	Construction and Furnishing of Faculty of Engineering and Departments (Phase	272,783,120.33	0.00	291,617,585.17
051702100100	Kaduna State University (KASU)	23020107	Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	218,921,725.25	0.00	541,817,250.00
051702100100	Kaduna State University (KASU)	23020114	Construction of Access Roads and Internal Road Network KAPSI	51,147,900.00	0.00	75,000,000.00
051702100100	Kaduna State University (KASU)	23020107	Commencement of Construction Work at Satellite Campus at Lere	175,000,000.00	0.00	175,000,000.00
051702100100	Kaduna State University (KASU)	23020118	Landscaping and Parking Lots	3,773,250.00	0.00	0.00

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051702100100	Kaduna State University (KASU)	23010127	Procurement of Equipment for Faculty of Agriculture	9,280,766.55	0.00	9,280,766.55
051702100100	Kaduna State University (KASU)	23010112	Purchase of Students Beds and Mattresses	38,965,357.73	0.00	0.00
051702100100	Kaduna State University (KASU)	23020107	Development of Permanent Site	120,000,000.00	94,933,966.51	737,349,547.25
051702100100	Kaduna State University (KASU)	23020118	Tertiary Education Trust Fund (KASU ) Special Intervention	250,000,000.00	0.00	0.00
051702100100	Kaduna State University (KASU)	23020118	Construction of Student Hostel (NIMASA)	1,000,000,000.00	0.00	0.00
051702100100	Kaduna State University (KASU)	23020118	Construction of Faculty of Education (CBN)	3,000,000,000.00	0.00	0.00
051702100100	Kaduna State University (KASU)	23020118	Construction of Faculty of Science Phase II (BUA Foundation)	2,800,000,000.00	0.00	0.00
051702100100	Kaduna State University (KASU)	23030121	Maintenance of Tertiary Education Trust Fund Building (KASU ) TETFUND	50,000,000.00	0.00	0.00
051702100100	Kaduna State University (KASU)	23030127	Tertiary Education Trust Fund (KASU ) Zonal Intervention for ICT	200,000,000.00	0.00	0.00
051702100100	Kaduna State University (KASU)	23020118	Tertiary Education Trust Fund (KASU) Special Intervention Student Hostel	500,000,000.00	0.00	0.00
051702100100	Kaduna State University (KASU)	23020118	Tertiary Education Trust Fund (KASU ) Zonal Intervention for Biochemistry	200,000,000.00	0.00	0.00
051702100100	Kaduna State University (KASU)	23030121	Maintenance of Tertiary Education Trust Fund Building (KASU ) TETFUND	0.00	0.00	80,000,000.00
051702100100	Kaduna State University (KASU)	23030127	Tertiary Education Trust Fund (KASU ) ICT Support Intervention for	0.00	0.00	120,000,000.00
051702100100	Kaduna State University (KASU)	23010124	Tertiary Education Trust Fund (KASU) Entrepreneurship Intervention	0.00	0.00	46,944,000.00
051702100100	Kaduna State University (KASU)	23050101	Tertiary Education Trust Fund (KASU ) Career Centres/Units	0.00	0.00	100,000,000.00
051702100100	Kaduna State University (KASU)	23020107	Tertiary Education Trust Fund Building (KASU ) Zonal Intervention	0.00	0.00	250,000,000.00
051702100100	Kaduna State University (KASU)	23030110	Tertiary Education Trust Fund (KASU ) Library Development Intervention	0.00	0.00	120,000,000.00
051702100100	Kaduna State University (KASU)	23020107	Tertiary Education Trust Fund (KASU) Physical Infrastructural Intervention	0.00	0.00	800,000,000.00
051702100100	Kaduna State University (KASU)	23030115	Provision for Rehabilitation/Repairs of Culvert / 5km Road Network Main Campus	0.00	0.00	112,500,000.00
051702100100	Kaduna State University (KASU)	23030113	Provision for Rehabilitation/Repairs of 1km Road Network Makarfi at Campus	0.00	0.00	30,000,000.00
051702100100	Kaduna State University (KASU)	23030115	Provision for Rehabilitation/Repairs of Culvert and 2km Road Network at	0.00	0.00	60,000,000.00
051702100100	Kaduna State University (KASU)	23020119	Provision for Construction of Garden and Reception Center	0.00	0.00	50,000,000.00
052100100100	Ministry of Health	23030105	Upgrading and Equipping of 31No General Hospitals Across the State	2,862,168,253.93	5,647,491,194.09	0.00
052100100100	Ministry of Health	23030105	Construction of Nuclear Medicine Centre at 300 Bed Specialist Hospital, Milleniun	1,503,523,410.00	0.00	0.00
052100100100	Ministry of Health	23030105	Construction/Renovation of Standard Accident and Emergency Unit in General	195,823,000.00	41,235,075.03	0.00
052100100100	Ministry of Health	23030105	Provision for Upgrading and Equipping of 30 Rural Hospitals across the State	27,240,193,457.19	14,437,119,440.29	0.00
052100100100	Ministry of Health	23030105	Procurement of Consumables and Maintenance of 4No. Mobile Diagnostic Trucks	105,280,000.00	0.00	0.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital Maigana		0.00	306,935,341.74
052100100100	Ministry of Health	23020106	Completion of Construction and Equipping of 300-Bed Specialist Hospital	3,872,109,898.30	0.00	5,009,839,999.28
052100100100	Ministry of Health	23010122	Procurement of Equipment for Nuclear Medicine Centre at 300-Bed Specialist	2,183,523,410.00	0.00	5,505,256,312.20
052100100100	Ministry of Health	23010122	Purchase of Accessories for Planned Preventive Maintenance of Medical	42,074,000.00	0.00	254,124,970.00
052100100100	Ministry of Health	23010122	Purchase of 5 Nos. Advanced and 5 Nos. Basic Life Support Ambulances for		0.00	880,000,000.00
052100100100	Ministry of Health	23050161	Public Health Emergencies Programmes	534,350,000.00	20,478,070.00	320,875,833.00
052100100100	Ministry of Health	23010122	Purchase of Equipment to Strengthen Maternal, Child and Neonatal Health		0.00	470,984,761.00
052100100100	Ministry of Health	23050161	Strengthening Systems for Prevention of Malaria, Quality Assurance and Quality	513,666,712.47	20,000,000.00	728,664,800.00
052100100100	Ministry of Health	23050161	Scale up of Drugs Susceptible Tuberculosis (DSTB) Services in Health Facilities	31,245,500.00	0.00	233,451,500.00
052100100100	Ministry of Health	23050161	Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB)	31,190,000.00	0.00	232,380,176.00
052100100100	Ministry of Health	23050161	Neglected Tropical Disease Control Programme (ONCHO) (Counterpart Funds)	46,956,000.00	0.00	248,432,200.00
052100100100	Ministry of Health	23050161	Kaduna Emergency Nutrition Action Plan (KADENAP) Programme	50,382,000.00	50,000,000.00	262,679,286.00
052100100100	Ministry of Health	23020106	Establishment of 2 Additional Oxygen Plants at 2 Secondary Health Facilities (GH		0.00	786,520,000.00
052100100100	Ministry of Health	23010122	Purchase of Dialysis Machine Accessories for Secondary Health Facilities	45,000,000.00	0.00	242,405,098.00
052100100100	Ministry of Health	23010122	Purchase of 20Nos. Blood Bank Refrigerators for Blood Transfusion Services for	25,230,000.00	0.00	256,850,000.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of Lere General Hospital, Saminaka, Lere	0.00	0.00	2,142,800,857.28
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital, Ikara	0.00	0.00	1,705,326,632.24
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of Patrick Ibrahim Yakowa General Hospital,	0.00	0.00	1,940,857,612.35
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of Kachia General Hospital	0.00	0.00	2,011,776,713.65
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital, Giwa	0.00	0.00	1,920,857,612.35
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of Sabon Tasha General Hospital	0.00	0.00	2,556,588,785.90
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital Rigasa	0.00	0.00	1,623,890,295.49
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital Gwantu.	0.00	0.00	1,621,414,691.58
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of Hajiya Gambo Sawaba	0.00	0.00	2,710,489,530.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital B/Gwari	0.00	0.00	2,425,034,589.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital Kagarko	0.00	0.00	2,146,715,403.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital Zonkwa	0.00	0.00	1,900,225,134.33
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital Idon	0.00	0.00	1,901,181,066.67
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital Pambegua	0.00	0.00	1,912,102,707.00

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052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital Turunku	0.00	0.00	200,000,000.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital Kwoi	0.00	0.00	200,000,000.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital Hunkuyi	0.00	0.00	200,000,000.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital Makarfi	0.00	0.00	200,000,000.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital Kujama	0.00	0.00	200,000,000.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital Kauru	0.00	0.00	200,000,000.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of General Hospital Kawo	0.00	0.00	200,000,000.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of Dr. Gwamna Awan General Hospital, Kakuri	0.00	0.00	200,000,000.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of Yusuf Dantsoho Memorial Hospital Tudun Wada	0.00	0.00	200,000,000.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of Rural Hospital Kaura	0.00	0.00	200,000,000.00
052100100100	Ministry of Health	23030105	Rehabilitation and Upgrading of Rural Hospital Doka	0.00	0.00	200,000,000.00
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex	0.00	0.00	276,907,395.04
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex	0.00	0.00	316,255,444.29
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Twin Theater and Laboratory Complex	0.00	0.00	283,641,570.73
052100100100	Ministry of Health	23010122	Procurement of Oxygen Cylinders and Accessories for 6 Major Secondary Health	0.00	0.00	232,960,000.00
052100100100	Ministry of Health	23010122	Procurement and Installation of "AHS" Phototherapy Machines and Neo-	0.00	0.00	5,360,266,136.90
052100100100	Ministry of Health	23010122	Purchase of Equipment for 6 Major General Hospitals (GH, Kafanchan, GH	0.00	0.00	8,628,574,782.60
052100100100	Ministry of Health	23010122	Procurement of Accident and Emergency, Radiology, Bio-Engineering Tools and	0.00	0.00	269,156,033.09
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Rural Hospital, Giwa	0.00	0.00	274,628,163.12
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for General Hospital Ikara	0.00	0.00	288,188,372.67
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Rural Hospital, Kwoi	0.00	0.00	256,859,798.79
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Rural Hospital, Zonkwa	0.00	0.00	294,988,690.06
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Rural Hospital Pambegua	0.00	0.00	299,818,485.20
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Rural Hospital, Kauru	0.00	0.00	278,545,656.72
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Rural Hospital Kaura	0.00	0.00	284,818,485.20
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Rural Hospital, Zangon Kataf	0.00	0.00	284,818,485.20
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Rural Hospital, Turunku	0.00	0.00	284,818,485.20
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Rural Hospital, Doka	0.00	0.00	279,457,739.51
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Rural Hospital, Kujama	0.00	0.00	256,798,643.71
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Rurral Hospital Fadan Kagoma	0.00	0.00	244,772,825.86
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Rural Hospital, Idon	0.00	0.00	253,455,509.62
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Rural Hospital, Kagarko	0.00	0.00	276,474,313.38
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Infectious Disaeses Center (IDC),	0.00	0.00	247,160,000.00
052100100100	Ministry of Health	23010122	Purchase of Equipment and Furniture for Rural Hospital, Hunkuyi	0.00	0.00	262,565,412.08
052100300100	Kaduna State Primary Health Care Board	23020101	Remodelling, Reconstruction and Expantion of Primary Health Care Board HQ,	615,755,449.23	99,025,856.40	5,872,150,090.07
052100300100	Kaduna State Primary Health Care Board	23010122	Procurement of 5000 cartons of Ready to Use Theurapeutic Food (RUTF) for	253,000,000.00	0.00	3,300,000,000.00
052100300100	Kaduna State Primary Health Care Board	23010122	Purchase of Accessories for the Conduct Qaterly Planned Preventive	92,800,000.00	0.00	92,800,000.00
052100300100	Kaduna State Primary Health Care Board	23020106	Provision of Counterpart Funding (IMPACT Project and BHCPF{25%}, FP	3,220,005,454.95	2,397,729,518.08	655,000,000.00
052100300100	Kaduna State Primary Health Care Board	23030102	Repairs and Preventive Maintenance of Solar systems for 34Nos Solar Clinics in	137,000,000.00	0.00	187,000,000.00
052100300100	Kaduna State Primary Health Care Board	23020118	Construction of Incinerators in the 3 geo-political zones	117,350,000.00	0.00	217,350,000.00
052100300100	Kaduna State Primary Health Care Board	23010112	Procurement of Furniture, Fittings, Office Equipments, ICT Equipment, 500 KVA	67,934,250.00	0.00	210,195,802.50
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Kwaga Magajin Gari 1	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Sabon Layi Kakangi 1	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Bagoma Magajin Gari	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Gayam Birnin Gwari	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Upgrading, Renovation and	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Upgrading, Renovation and	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Gwanda Damari	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Dawakin Bassa	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Maganda Birnin Gwari	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Unguwar Gajere	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Funtuwan Badadi	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Katarma Chikun	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Dutse Gwagwada	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Gonin Gora	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Tudun Wada Kujama	14,095,176.97	0.00	45,690,000.00

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052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Udawa-Kunai Chikun	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Manini-Kurigai Chikun	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic TBL Narayi Chikun	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Kadi Nasarawa	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Babban Saura Rido	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Sabon Gari Chikun	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic UNG Boro Sabon	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Romi	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Tashan Guga Giwa	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Tumburku	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Bomawa-Gangara	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Mupgrading,	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Fatika Giwa	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Dokan Danmagaji	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Iyatawa Giwa	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Biye	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Mahuta-Shika Giwa	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Karau Karau Giwa	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Tashan Sharin	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Old Afaka Igabi	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Labar B/Yero-Igabi	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Fanturawa Igabi	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Joga Gwaraji-Igabi	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Sheka Igabi	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Kerawa Igabi	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Rihogi Kwarau-Igabi	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Likora,Rigachikun-	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Hayin	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Wusono Sabon Birni-	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Kankurmi,Turunku-	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Audi, Zangon Aya-	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic M.B Tukur Malali-	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Abakpaa Kaduna	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23030105	Upgrading, Renovation and Reconstruction of Health Clinic Ungwan Gwari,	14,095,176.97	0.00	45,690,000.00
052100300100	Kaduna State Primary Health Care Board	23020106	Construction of Health Clinic in Dadi Riba Ward-K/North	14,095,176.97	0.00	45,690,000.00
052100600200	Kaduna State College of Nursing and Midwifery	23050101	Capacity Building (Part-Time-services)	10,588,320.00	0.00	35,294,400.00
052100600200	Kaduna State College of Nursing and Midwifery	23050101	Accreditation	48,000,000.00	0.00	75,000,000.00
052100600200	Kaduna State College of Nursing and Midwifery	23020101	Construction of Office Building at Kaduna Campus	1,205,584.41	0.00	69,000,000.00
052100600200	Kaduna State College of Nursing and Midwifery	23010125	Procurement of Library/e-Library Books, Furniture/Equipment,Teaching Aids &	154,447,882.24	0.00	560,823,986.68
052100600200	Kaduna State College of Nursing and Midwifery	23020102	Construction of Male Hostel at Kafanchan Campus	21,216,168.88	0.00	4,500,000.00
052100600200	Kaduna State College of Nursing and Midwifery	23020107	Construction of Laboratory & Demonstration Room at Kafanchan Campus		0.00	64,000,000.00
052100600200	Kaduna State College of Nursing and Midwifery	23020107	Construction of Lecture Theatre at Kafanchan Campus		0.00	68,000,000.00
052100600200	Kaduna State College of Nursing and Midwifery	23020107	Construction of New College of Nursing and Midwifery (Pambegua Campus)	252,431,000.00	0.00	1,000,000,000.00
052110200100	Kaduna State Health Supplies Management Agency	23010122	Procurement of drugs for 1099 Health Facilities across the State through	356,995,938.79	16,578,090.00	5,950,204,890.44
052110200100	Kaduna State Health Supplies Management Agency	23010122	Procurement of Health Commodities & Consumables for Integrated PHC	503,539,200.00	24,529,750.00	3,503,539,200.00
052110200100	Kaduna State Health Supplies Management Agency	23010122	Procurement of Drugs for MNCH Week	156,470,968.00	0.00	247,012,500.00
052110200100	Kaduna State Health Supplies Management Agency	23010122	Procure Antiretroviral Drugs, Diagnostics Test kits, reagents, and other	164,075,750.00	14,230,000.00	366,687,216.00
052110200100	Kaduna State Health Supplies Management Agency	23010122	Procurement of 4,600 Cartons of Ready to Use Therapeutic Food (RUTF)	100,000,000.00	0.00	250,000,018.00
052110200100	Kaduna State Health Supplies Management Agency	23050161	Distribution of Drugs and Health Commodities to 1099 Public Health Facilities	80,977,000.56	33,467,147.00	80,977,000.56
052110200100	Kaduna State Health Supplies Management Agency	23010122	Procurement of Quality Control Laboratory and Equipment (Phase II)	0.00	0.00	36,400,000.00
052110200100	Kaduna State Health Supplies Management Agency	23030105	Renovation/Upgrade of Zonal Medical Stores in Zaria & Kafanchan	150,000,000.00	0.00	200,000,000.00
052110200100	Kaduna State Health Supplies Management Agency	23030105	Upgrade of KADHSMA Pharma-grade Warehouse (Phase II)	141,498,648.85	0.00	0.00
052110200100	Kaduna State Health Supplies Management Agency	23050161	Logistics for Zipline Aerial Drone Delivery Services to Selected Hard-to-Reach	628,530,000.00	0.00	0.00
052100200100	Kaduna State Contributory Health Management	23050103	Monitoring Exercise of Service Provision by Health Care Providers across the 3	0.00	0.00	7,087,018.63

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052100500100	Barau Dikko Teaching Hospital, Kaduna	23020106	Upgrading and Equipping of former NITEL Building	654,613,324.93	0.00	6,596,927,462.43
052100500100	Barau Dikko Teaching Hospital, Kaduna	23020106	Construction of Central Sterile Supply Department	138,856,580.53	0.00	258,377,662.94
052100500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Procurement and Installation of Intensive Care Unit (ICU) Equipment	108,762,301.02	0.00	3,550,092,587.11
052100500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Procurement and Installation of Obstetrics and Gynaecology Equipment	151,821,879.77	0.00	2,372,631,919.77
052100500100	Barau Dikko Teaching Hospital, Kaduna	23030105	Renovation of Special Care Baby Unit	14,679,867.50	0.00	55,702,143.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Procurement of Protective Personal Equipment (PPEs)	86,000,000.00	0.00	226,050,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Procurement of New Dialysis Machines	122,500,000.00	0.00	218,000,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Procurement of Dialysis Machine Accessories	65,400,000.72	0.00	85,400,000.72
052100500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Purchase and Deployment of Electronic Medical Records (EMR) Systems	0.00	0.00	44,000,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Procurement & Installation of Radiology Equipment	0.00	0.00	112,000,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Construction of Gas House Plant for production of Medical Oxygen	45,000,000.00	0.00	65,000,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	23030101	Renovation of the entire Hospital and House Officers Quarters	0.00	0.00	55,000,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	23010119	Procurement & Installation of 50KVA Generator	0.00	0.00	50,000,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	23030105	Upgrade of Pharmacy Department	18,000,000.00	0.00	104,081,983.07
052110300100	Bureau for Substance Abuse Prevention &	23020102	Construction of 2 nos. Recovery and Reintegration Centers	0.00	0.00	114,000,000.00
052110300100	Bureau for Substance Abuse Prevention &	23020106	Construction of Drop-In-Centers 5 Per LGA	0.00	0.00	329,000,000.00
052110300100	Bureau for Substance Abuse Prevention &	23020106	Construction of Community Treatment and Recovery Centers	0.00	0.00	68,000,000.00
052110300100	Bureau for Substance Abuse Prevention &	23020106	Establishment of Community Prevention Centers for Young Adolescent	0.00	0.00	360,000,000.00
052110300100	Bureau for Substance Abuse Prevention &	23010122	Procurement of Specialized Testing Kits (Urine, Saliva, Breathalyzer etc.)	0.00	0.00	21,100,000.00
052110300100	Bureau for Substance Abuse Prevention &	23050101	Kaduna State Drug Abuse use and Mental Health Survey	0.00	0.00	50,816,000.00
052110300100	Bureau for Substance Abuse Prevention &	23050101	Review Meetings for State Technical Working Groups (TWG)	0.00	0.00	40,440,000.00
052110300100	Bureau for Substance Abuse Prevention &	23050161	Community Based Substance Abuse Prevention Programme	0.00	0.00	100,200,000.00
052110300100	Bureau for Substance Abuse Prevention &	23050161	Integrated Substance Abuse Treatment and Recovery Support Programme	0.00	0.00	167,952,753.44
052110300100	Bureau for Substance Abuse Prevention &	23050119	State Task Force on Access to Controlled Drugs and Narcotics	0.00	0.00	39,000,000.00
052110300100	Bureau for Substance Abuse Prevention &	23020101	Provision of Accessible Evidence Based Treatment Centers/Completion of 4 Nos	237,179,779.18	0.00	0.00
052110300100	Bureau for Substance Abuse Prevention &	23050108	Procurement of Specialized Testing Kits (Urine, Saliva, Breathalyzer etc.)	25,000,000.00	200,000.00	0.00
052110300100	Bureau for Substance Abuse Prevention &	23050101	Community Awareness and Sensitization Programmes on Substance Abuse and	20,000,000.00	14,843,000.00	0.00
052110300100	Bureau for Substance Abuse Prevention &	23050101	Evidence Based Prevention Programs Targeting at Risk Population in Educational	50,000,000.00	20,000,000.00	0.00
052110300100	Bureau for Substance Abuse Prevention &	23050101	Restrict Access to Psychoactive Substance in the State	7,000,000.00	0.00	0.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	23050101	Conduct a Meeting with Stakeholders to develop an Advocacy Plan.		0.00	4,830,000.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	23050101	Review of HIV Laws and Policies	6,090,000.00	0.00	6,090,000.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	23050101	Conduct Community Mobilization and Dialogue on HIV/AIDS programming.	0.00	0.00	1,344,000.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	23050101	Inter-Personal Communication (IPC) outreaches with Adolescent and Young	4,320,000.00	0.00	4,320,000.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	23050119	Commemoration of World AIDS day (1st December)	313,776.99	0.00	3,574,495.82
052100400100	Kaduna State AIDS Control Agency (KADSACA)	23050101	Vocational and Life Building Skills Development Training	0.00	0.00	4,360,000.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	23050101	Civil Society Organizations Mapping and Service Delivery Strengthening towards	0.00	0.00	3,186,000.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	23050101	Provide Nutritional Education to PLHIV in Routine Care Setting	0.00	0.00	5,925,000.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	23050101	Key Population/High Risk Population	0.00	0.00	2,160,000.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	23050101	Printing of Non-Health Sector Reporting Tools	0.00	0.00	4,000,000.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	23050101	HIV/AIDS Response Review	4,632,000.00	0.00	0.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	23050101	Production and Airing of Prevention Jingles	4,380,000.00	0.00	0.00
052100400100	Kaduna State AIDS Control Agency (KADSACA)	23050101	Scale up of Adolescent and Young People (AYP) Monthly Support Group Meeting	1,860,000.00	0.00	0.00
053900100100	Ministry of Sports Development	23030111	Rehabilitation of Township Stadium (Ranchers Bees Stadium) including	260,026,218.99	0.00	100,000,000.00
053900100100	Ministry of Sports Development	23020112	Construction of Kaduna State Sports Academy in Kagarko LGA (Phase1)	50,000,000.00	0.00	50,000,000.00
053900100100	Ministry of Sports Development	23010126	Procurement of Sporting Equipment for Community Sports Centers in the State	100,000,000.00	0.00	80,000,000.00
053900100100	Ministry of Sports Development	23030111	Optimization/Remodelling of Ahmadu Bello Stadium, Kaduna	2,000,000,000.00	0.00	300,000,000.00
053900100100	Ministry of Sports Development	23020112	Construction of Kaduna State Sports Academy Kakumi Paki, Ikara (Phase1)	0.00	0.00	50,000,000.00
053900100100	Ministry of Sports Development	23020112	Conduct of 2024 Kaduna Marathon	50,230,000.00		0.00
051400100100	Ministry of Human Services and Social	23050119	Child Protection Services	60,200,000.00	0.00	70,600,000.00
051400100100	Ministry of Human Services and Social	23050119	Sexual Assault Referral Centres (SARCs)	20,023,600.00	0.00	79,600,000.00
051400100100	Ministry of Human Services and Social	23050119	Establishment of Kaduna State Children Parliament	24,654,000.00	0.00	28,600,000.00
051400100100	Ministry of Human Services and Social	23050108	Kaduna State Women Empowerment Fund (KADSWEF)	200,000,000.00	0.00	103,050,000.00

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051400100100	Ministry of Human Services and Social	23050108	Vagina Vesco Fistula (VVF) Intervention	50,000,000.00	0.00	68,800,000.00
051400100100	Ministry of Human Services and Social	23050101	Creative Days / Special Days Celebration	16,500,000.00	5,000,000.00	42,510,000.00
051400100100	Ministry of Human Services and Social	23050108	Annual Gender and Business Platform	9,750,000.00	0.00	62,500,000.00
051400100100	Ministry of Human Services and Social	23050108	NUT.2.EE. Promote Labour-Saving technology/equipment to reduce workload in	12,000,000.00	0.00	80,000,000.00
051400100100	Ministry of Human Services and Social	23050101	Establishment of Kaduna State Youth Parliament	19,000,000.00	0.00	49,600,000.00
051400100100	Ministry of Human Services and Social	23050101	Creative Arts and Culture	57,827,000.00	0.00	141,800,000.00
051400100100	Ministry of Human Services and Social	23050101	NYSC Coordination	30,600,000.00	0.00	48,300,000.00
051400100100	Ministry of Human Services and Social	23050119	At Risk Children Program (ARC-P)	288,000,000.00	0.00	188,000,000.00
051400100100	Ministry of Human Services and Social	23050108	Mobilization of Community Development and Cooperative Societies	12,000,000.00	0.00	28,800,000.00
051400100100	Ministry of Human Services and Social	23050108	Support to Self-Help Projects	18,100,000.00	0.00	92,500,000.00
051400100100	Ministry of Human Services and Social	23050161	Shelter Operation	40,000,000.00	0.00	24,500,000.00
051400100100	Ministry of Human Services and Social	23050119	Conduct of Ophanage Operation	27,512,000.00	4,477,600.00	70,000,000.00
051400100100	Ministry of Human Services and Social	23050108	Provision for Social Services	50,000,000.00	0.00	70,000,000.00
051400100100	Ministry of Human Services and Social	23050161	Diversion Programme	27,300,000.00	0.00	30,000,000.00
051400100100	Ministry of Human Services and Social	23050108	Social Empowerment Programmes	10,037,550,000.00	59,362,000.00	7,000,000,000.00
051400200100	Kaduna State Disability Affairs Board	23050108	Procurement of Instruction/Teaching Materials for Trainees at Kaduna Disability	10,000,000.00	0.00	30,000,000.00
051400200100	Kaduna State Disability Affairs Board	23050108	Procurement of Resettlement Tools for Graduated Trainees of Kafanchan	15,000,000.00	0.00	30,000,000.00
051400200100	Kaduna State Disability Affairs Board	23020118	Completion of the Construction of three (3) Ultra modern Rehabilitation Centres	100,645,356.21	0.00	95,646,540.34
051400200100	Kaduna State Disability Affairs Board	23020101	Construction of Wall Perimeter Fencing at Rehabilitation Board Headquarters	15,000,000.00	0.00	0.00
051400200100	Kaduna State Disability Affairs Board	23050101	Conduct of Census Survey of People Living with Disabilities (PLWD) in 23 LGAs	0.00	0.00	75,000,000.00
051405600100	Community and Social Development Agency	23030104	Refurbishing of Drilling Hand Pumps and Motorized Boreholes in Communities	4,800,000.00	0.00	4,800,000.00
051405600100	Community and Social Development Agency	23020107	Construction of Education Facilities in Communities across the State	4,400,000.00	0.00	4,400,000.00
051405600100	Community and Social Development Agency	23020105	Construction of Ventilated Improved Pit (VIP) Latrines in Schools, PHCs and	4,800,000.00	0.00	4,800,000.00
051405600100	Community and Social Development Agency	23010124	Procurement of Mobility, Learning and Hearing Aids etc for GVG	960,000.00	0.00	960,000.00
051405600100	Community and Social Development Agency	23050101	Livelihood Support	59,600,000.00	0.00	300,720,000.00
051405600100	Community and Social Development Agency	23050108	Procurement of working tools for Labour Intensive Public Workfare (LIPWF)	11,040,000.00	0.00	11,040,000.00
055100100100	Ministry for Local Government Affairs	23020102	Provision for Construction of Emirs/Chiefs Palaces across the State	1,000,000,000.00	745,800,000.00	1,300,000,000.00
055100100100	Ministry for Local Government Affairs	23030101	Provision for Renovation of Emirs/Chiefs Palaces across the State	0.00	0.00	1,167,732,821.10
055100500100	Rural Water Supply and Sanitation Agency	23020105	Construction of 54 Nos. 2-blocks (Male and female) of 3-Compartment	463,877,522.80	1,650,000.00	458,500,000.00
055100500100	Rural Water Supply and Sanitation Agency	23020105	Counterpart Funds for Attainment of Open Defecation Free (ODF) Status in 6	93,600,000.00	370,000.00	167,648,000.00
055100500100	Rural Water Supply and Sanitation Agency	23030104	Rehabilitation of 400Nos. Hand Pump Boreholes (HPBH) in Rural Communities	38,586,300.00	0.00	70,021,200.00
055100500100	Rural Water Supply and Sanitation Agency	23030104	Rehabilitation of 40 Nos. Solar Motorized Boreholes (SMBH) in Small Town	0.00	0.00	72,000,000.00
055100500100	Rural Water Supply and Sanitation Agency	23020105	Construction of 100Nos. Hand Pump Boreholes in Rural Communities Across the	549,131,617.70	7,800,215.00	225,000,000.00
055100500100	Rural Water Supply and Sanitation Agency	23020105	Construction of 75Nos. Solar Powered Motorized Boreholes in Small Town	0.00	0.00	377,375,200.00
055100500100	Rural Water Supply and Sanitation Agency	23030104	Rehabilitation of 6Nos. Water Schemes in Small Towns Across the State	150,000,000.00	0.00	92,000,000.00
055100500100	Rural Water Supply and Sanitation Agency	23020105	Construction of Sanitation Facilities in 100Hhs in Rural Communities and 100	80,000,000.00	0.00	50,045,000.00
055100500100	Rural Water Supply and Sanitation Agency	23020105	Counterpart Provision for Partnership for Expanded water Supply, Sanitation and	400,000,000.00	0.00	500,000,000.00
055100500100	Rural Water Supply and Sanitation Agency	23050101	Counterpart Provision for the Institutionalization of Village Level Operation and	60,493,380.00	0.00	65,293,380.00
055100500100	Rural Water Supply and Sanitation Agency	23050103	Counterpart Provision for the Implemenation of Community Water Safety Plan	38,562,500.00	0.00	94,062,500.00
055100500100	Rural Water Supply and Sanitation Agency	23010129	Procurement of Equipment for Borehole Yeld Test	1,750,000.00	0.00	69,000,000.00
055100500100	Rural Water Supply and Sanitation Agency	23010129	Procurement of 1No. State of the Art Drilling Rig (Liability)	0.00	0.00	151,000,000.00
055100500100	Rural Water Supply and Sanitation Agency	23020105	Construction and Contract Management of 36 Hand Pump Boreholes, 29 Solar	0.00	0.00	301,718,385.00
055100500100	Rural Water Supply and Sanitation Agency	23050119	Provision for Emergency Response to Disaster in WASH / Special Intervention	155,000,000.00	0.00	270,000,000.00
055100500100	Rural Water Supply and Sanitation Agency	23040105	Provision for 2024 & 2025 Matching Grant for Partnership for Expanded Water	0.00	0.00	123,000,000.00
055100500100	Rural Water Supply and Sanitation Agency	23020105	Provision for Establishment of Water Quality Laboratory	0.00	0.00	6,600,000.00
055100500100	Rural Water Supply and Sanitation Agency	23020105	Construction of 100No Household Improved Latrines in Rural Communities and	36,000,000.00		0.00
023400800100	Kaduna State Water Service Regulatory	23050101	Development of Regulations, Standards and Guidelines	9,917,451.00	0.00	5,000,000.00
023400800100	Kaduna State Water Service Regulatory	23050101	Development of Code of Internal Operations	2,010,000.00	0.00	1,000,000.00
023400800100	Kaduna State Water Service Regulatory	23050101	Production of Regulations, Standards and Guidelines	1,000,000.00	0.00	500,000.00
023400800100	Kaduna State Water Service Regulatory	23050101	Production of Code of Internal Operations of the Commission	300,000.00	0.00	900,000.00
023400800100	Kaduna State Water Service Regulatory	23050101	Production of Information, Educational and Communication Materials for	3,500,000.00	0.00	3,536,522.00
023400800100	Kaduna State Water Service Regulatory	23010129	Procurement of Mini Water Quality Laboratory Equipment	6,119,000.00	0.00	0.00

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023400800100	Kaduna State Water Service Regulatory	23010129	Procurement of Laboratory Equipment and Accessories	1,652,140.00	0.00	1,856,050.00
023400800100	Kaduna State Water Service Regulatory	23010129	Provision for Payment of Outstanding Contractual Commitment	0.00	0.00	3,889,640.25
053500100100	Ministry of Environment and Natural Resources	23050103	Conduct of Monitoring and Supervision of Solid Waste Management across the	40,863,082.36	301.00	40,863,082.36
053500100100	Ministry of Environment and Natural Resources	23020118	Construction of 3no Dumpsites Across the State (Liability)	250,776,395.39	76,288,000.00	250,776,395.39
053500100100	Ministry of Environment and Natural Resources	23010129	Construction of Weather Station and Installation of Equipment in Kaduna	70,714,765.00	14,994,000.00	70,714,765.00
053500100100	Ministry of Environment and Natural Resources	23050161	Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL)	1,000,000,000.00	928,345,988.87	1,000,000,000.00
053500100100	Ministry of Environment and Natural Resources	23040101	Sustainable Fuelwood Management Project	58,240,020.00	0.00	58,240,020.00
053500100100	Ministry of Environment and Natural Resources	23040102	Design of Ecological Problem areas Across the state	100,412,500.00	58,000,000.00	200,412,500.00
053500100100	Ministry of Environment and Natural Resources	23050101	Research and Development in the Environment Sector	72,155,000.00	0.00	72,155,000.00
053500100100	Ministry of Environment and Natural Resources	23010129	Procurement, Installation and Management of Toxic and Hazardous Waste	50,139,000.00	0.00	163,656,254.00
053500100100	Ministry of Environment and Natural Resources	23050119	Conduct of Climate Change Mitigation and Adaptation Activities	322,128,000.00	0.00	372,128,000.00
053500100100	Ministry of Environment and Natural Resources	23050101	Conduct of Global Events on Environmental Activities	68,410,000.00	0.00	75,410,000.00
053500100100	Ministry of Environment and Natural Resources	23050101	Conduct of State Council on Environment	27,450,000.00	0.00	40,450,000.00
053500100100	Ministry of Environment and Natural Resources	23020118	Construction of Geological Museum & Laboratory at Millennium City	120,352,500.00	0.00	150,000,000.00
053500100100	Ministry of Environment and Natural Resources	23040102	Conduct of Mining and Environmental Degradation Control	15,036,000.00	0.00	15,036,000.00
053500100100	Ministry of Environment and Natural Resources	23010129	Procurement of Equipment for Geological Laboratory/Museum	105,158,000.00	0.00	55,158,000.00
053500100100	Ministry of Environment and Natural Resources	23010129	Procurement of Geological Field/Onsite Equipment	13,155,000.00	0.00	31,000,000.00
053500100100	Ministry of Environment and Natural Resources	23050101	Conduct of Geophysical/Geochemical Survey of one Mineral deposit site	90,405,000.00	0.00	50,405,000.00
053500100100	Ministry of Environment and Natural Resources	23020101	Establishment of Mineral Processing/Buying Centres at Kafanchan	75,680,000.00	0.00	129,000,000.00
053500100100	Ministry of Environment and Natural Resources	23040101	Conduct of State Wide Tree Planting	144,525,000.00	0.00	144,525,000.00
053500100100	Ministry of Environment and Natural Resources	23050101	Conduct of Forest Reserve Management and Monitoring using GIS Application	128,400,000.00	0.00	128,400,000.00
053500100100	Ministry of Environment and Natural Resources	23050103	Conduct of Patrol/Protection of Forest Reserves	80,530,000.00	0.00	100,530,000.00
053500100100	Ministry of Environment and Natural Resources	23040102	Reducing Emission from Deforestation and Forest Degradation (REDD+)	100,000,000.00	40,637,835.72	100,000,000.00
053500100100	Ministry of Environment and Natural Resources	23040105	Nigeria Erosion and Water Shed Management Project (NEWMAP) - EIB	1,000,000,000.00	809,324,652.00	1,000,000,000.00
053500100100	Ministry of Environment and Natural Resources	23010129	Procurement/Installation of Equipment for Mineral Processing Centers	0.00	0.00	125,975,000.00
053500100100	Ministry of Environment and Natural Resources	23040104	Solid Waste Management	0.00	0.00	1,348,159,910.40
053500100100	Ministry of Environment and Natural Resources	23040102	Erosion Control at Sabon Afaka Mando	0.00	0.00	100,863,082.00
053501600100	Kaduna State Environmental Protection Authority	23040104	Polluter Pay Principal Administration	24,540,000.00	0.00	32,320,000.00
053501600100	Kaduna State Environmental Protection Authority	23050107	Mobile Court Operations	19,261,921.00	0.00	32,120,000.00
053501600100	Kaduna State Environmental Protection Authority	23050103	Mining Environmental Compliance Monitoring	1,880,000.30	0.00	2,287,500.00
053501600100	Kaduna State Environmental Protection Authority	23050103	Environmental Surveillance	0.00	0.00	10,500,000.00
053501600100	Kaduna State Environmental Protection Authority	23050103	Monitoring and Enforcement on Liquid Waste	12,894,763.78	0.00	5,843,460.00
053501600100	Kaduna State Environmental Protection Authority	23050103	Monitoring and Enforcement on Medical Waste	0.00	0.00	8,142,500.00
053501600100	Kaduna State Environmental Protection Authority	23010129	Procurement of Laboratory reagents	17,454,544.92	0.00	18,300,000.00
053501600100	Kaduna State Environmental Protection Authority	23010129	Provision of Laboratory Equipments	31,500,000.00	0.00	39,090,908.20
053501600100	Kaduna State Environmental Protection Authority	23040104	Plastic Mop UP Programme across the State	6,129,760.00	0.00	0.00
053501900100	Kaduna State Mining Development Company	23010101	Acquisition and Maintenance of Mineral Titles	0.00		195,500,000.00
053501900100	Kaduna State Mining Development Company	23050101	Mineral Exploration	0.00		30,297,122.60
053501900100	Kaduna State Mining Development Company	23020118	Establishment of Mineral Processing Plant, Buying Centre/Trading	0.00		60,100,000.00
053501900100	Kaduna State Mining Development Company	23050101	Formalization and Extension Services to ASM Operators	0.00		5,000,000.00
053501900100	Kaduna State Mining Development Company	23050107	Engagement, Sensitization and Community Relations	0.00		3,000,000.00
043700100200	Zaria Metropolitan Authority	23020114	Construction of Roads in Zaria, Sabon Gari, Soba and Giwa	2,076,375,670.93	1,300,560,000.00	0.00
043700100200	Zaria Metropolitan Authority	23020105	Construction of Earth Dam at Danwata Soba LGA	239,830,446.26		0.00
043700100200	Zaria Metropolitan Authority	23020124	Construction/Provision of Local Markets in Zaria, Sabon Gari, Soba and Giwa	150,728,720.00		0.00
043700100200	Zaria Metropolitan Authority	23020114	Consultancy Services for Road Construction in Zaria, Sabon Gari, Soba and Giwa	98,608,315.10		0.00
043700100200	Zaria Metropolitan Authority	23020118	Construction of Solid Waste Collection Centers	26,236,528.79	25,000,000.00	0.00
043700100200	Zaria Metropolitan Authority	23020123	Provision of Intergrated Solar Powered Street Lights in Zaria, Sabon Gari, Soba	15,318,900.00		0.00
043700100200	Zaria Metropolitan Authority	23020104	Street Naming & House Numbering in Zaria, Sabon Gari, Soba and Giwa	64,223,165.42		0.00
043700100200	Zaria Metropolitan Authority	23020123	Provision of Intergrated Solar Powered Traffic Lights in Zaria and Sabon Gari	150,000,000.00	20,000,000.00	0.00
043700100200	Zaria Metropolitan Authority	23020118	Construction of City Gates	30,103,625.34		0.00
043700100200	Zaria Metropolitan Authority	23040104	Management of Dump Sites in Zaria, Sabon Gari, Soba and Giwa	30,000,000.00		0.00
043700100200	Zaria Metropolitan Authority	23010129	Purchase of Steel and Rubber Dust Bins	24,018,900.00		0.00
043700100200	Zaria Metropolitan Authority	23030113	Renovation of Road in Zaria, Sabon Gari, Soba and Giwa	34,073,189.00		0.00

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043700100200	Zaria Metropolitan Authority	23020118	Construction of Drainages and Culverts in Zaria, Sabon Gari, Soba and Giwa	50,455,827.00		0.00
043700100200	Zaria Metropolitan Authority	23020118	Provision for Infrastructural Development in Zaria, Sabon Gari, Soba and Giwa	21,000,000.00		0.00
043700100200	Zaria Metropolitan Authority	23030111	Rehabilitation of Kabama Stadium S/Gari LGA	122,470,501.52		0.00
043700100200	Zaria Metropolitan Authority	23030109	Rehabilitation of Zaria Zonal Fire Service and in other LGA Fire Service Stations	100,672,823.03		0.00
043700100200	Zaria Metropolitan Authority	23020118	Provision of Public Convenience across ZMA	50,271,280.00		0.00
043700100300	Kaduna Capital Territory Authority	23020114	Construction of 32 Km Roads in Kaduna Capital Territory Authority	3,385,500,000.00		0.00
043700100300	Kaduna Capital Territory Authority	23020114	Construction/Provision of Road Infrastructure in Kaduna North, Kaduna South,	550,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	23020118	Provision of Drainages in Kaduna North, Kaduna South, Chikun and Igabi	150,000,000.00	100,000,000.00	0.00
043700100300	Kaduna Capital Territory Authority	23020124	Construction of Parks and Recreational Centres in Kaduna North, Kaduna South,	240,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	23020118	Construction/Provision of Transport Infrastructure in Kaduna North, Kaduna	50,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	23020118	Construction of 3Nos City Gates in Chikun LGA	40,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	23020124	Construction of Local Markets in Kaduna North, Kaduna South, Chikun and Igabi	30,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	23020118	Construction of Public Conveniences in Kaduna North, Kaduna South, Chikun and	20,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	23020110	Procurement of Emergency/Fire Truck Shelters	99,700,000.00	300,000.00	0.00
043700100300	Kaduna Capital Territory Authority	23040104	Construction/Provision of Waste Management Infrastructure	40,000,000.00	37,985,500.00	0.00
043700100300	Kaduna Capital Territory Authority	23050103	Provision of Propriety Monitoring and Enforcement Reporting Tool	16,953,900.00	4,755,000.00	0.00
043700100300	Kaduna Capital Territory Authority	23050103	Monitoring and Enforcement Activities	20,000,000.00	2,470,000.00	0.00
043700100300	Kaduna Capital Territory Authority	23020127	Provision of ICT Equipment in 2No ICT Hubs in Kaduna North	10,000,000.00	1,330,000.00	0.00
043700100300	Kaduna Capital Territory Authority	23030113	Rehabilitation of Roads in Kaduna North, Kaduna South, Chikun and Igabi	120,000,000.00	68,504,178.39	0.00
043700100300	Kaduna Capital Territory Authority	23030124	Rehabilitation of 1No Motor Parks in Igabi	20,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	23030113	Rehabilitation of Drainages in Chikun	35,000,000.00		0.00
043700100300	Kaduna Capital Territory Authority	23030121	Rehabilitation of Office Buildings in KCTA Building	100,600,000.00	2,600,196.11	0.00
043700100300	Kaduna Capital Territory Authority	23030104	Rehabilitation of 3No Dump Sites and Refuse Transfer Stations in Chikun, and	20,000,000.00	8,620,000.00	0.00
043700100300	Kaduna Capital Territory Authority	23020103	Provision of Intergrated Solar Powered Street Lights in Kaduna North, Kaduna	554,600,000.00		0.00
043700100300	Kaduna Capital Territory Authority	23020123	Provision of Solar Powered Traffic Signal Control System in Kaduna North,	37,500,000.00		0.00
043700100300	Kaduna Capital Territory Authority	23030118	Rehabilitation of Open Spaces	10,000,000.00	5,490,000.00	0.00
043700100300	Kaduna Capital Territory Authority	23020103	Provision of 150No Solar Kiosks	40,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	23020124	Construction of 3No Parks and Recreational Centres in Jema'a, Zangon Kataf	150,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	23040101	Implementation of Green Project in Jema'a, Zangon Kataf and Kaura	50,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	23020124	Construction of 3No Local Markets in Jema'a, Zangon Kataf and Kaura one each	60,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	23020110	Construction of 3No Emergency/Fire Truck Shelters in Jema'a and Kaura	100,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	23040104	Construction of 3No Waste Management Infrastructure in Jema'a, Zangon Kataf	50,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	23050103	Provision for Monitoring and Enforcement of Capital Projects in Jema'a. Zangon	15,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	23030113	Rehabilitation of Roads in Jema'a, Zangon Kataf and Kaura	200,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	23030113	Rehabilitation of Drainages in Jema'a, Zangon Kataf and Kaura	75,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	23020123	Provision/Maintenance of Intergrated Solar Powered Street Lights in Jema'a,	100,000,000.00		0.00
043700100400	Kafanchan Municipal Authority	23020118	Construction of Roads and Buildings Infrastructure including Drainages across	2,884,605,916.91		0.00
043700100400	Kafanchan Municipal Authority	23020118	Provision of Motor Parks across KMA	100,000,000.00		0.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	23050101	Conduct of Investment Summit to attract Investment into the State	187,875,000.00	0.00	50,797,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	23050103	Monitoring and evaluation of Investment activities across the State	0.00	0.00	7,000,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	23050101	Investment Promotion	0.00	0.00	22,600,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	23050101	Consultancy for the Development of Business Case for Priority PPP Project	29,000,000.00	0.00	39,126,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	23050101	CP3P Execution Training and Examination	0.00	0.00	3,260,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	23050101	Conduct Periodic Sector Specific Analysis on the Identified EoDB Indices	19,500,000.00	0.00	21,024,372.60
011100700100	Kaduna Investment Promotion Agency (KADIPA)	23050101	Overall assessment of State's Economic Activities	0.00	0.00	11,024,372.70
011100700100	Kaduna Investment Promotion Agency (KADIPA)	23050102	Development of EoDB Dashboard	0.00	0.00	8,000,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	23030121	Renovation and upgrade of One Stop Shop Investment Center	0.00	0.00	5,000,000.00
011100700100	Kaduna Investment Promotion Agency (KADIPA)	23050101	Development of Investment Projects Ready-to-Offer (IPROs)	0.00	0.00	6,024,372.60
011101000100	Kaduna State Public Procurement Authority	23020101	Establishment of CoST Implementation Office at KADPPA fully Furnished with IT	30,400,000.00	0.00	30,150,000.00
011101000100	Kaduna State Public Procurement Authority	23050103	Conduct of Supportive Supervisions of all Capital Projects Across the State	11,160,000.00	0.00	15,660,000.00
011101000100	Kaduna State Public Procurement Authority	23050103	Quarterly Conduct of Procurement Audit	10,680,000.00	0.00	14,550,000.00
011101000100	Kaduna State Public Procurement Authority	23050103	Conduct of Procurement Survey	13,200,000.00	0.00	18,510,000.00
011101000100	Kaduna State Public Procurement Authority	23050102	E-Procurement Licence	11,462,890.00	11,364,963.00	11,960,000.00

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011100200200	Kaduna Geographic Information Management	23050102	KADGIS ICT Infrastructures	924,387,663.00	236,843,190.70	771,999,611.96
011100200200	Kaduna Geographic Information Management	23010101	Recovery of Public Lands/Compesation	676,000,000.00		400,400,000.00
011100200200	Kaduna Geographic Information Management	23020118	Survey and Demarcation of Approval Layouts in the State	308,221,000.00	1,226,000.00	475,600,000.84
011100200200	Kaduna Geographic Information Management	23020118	Preparation of Masterplan in Selected Towns in the 23 Local Government of	657,511.93		244,149,925.43
011100200200	Kaduna Geographic Information Management	23050101	Community Property Registration Systemmatic and Registration Programme	401,740,284.42	55,844,973.96	400,500,000.00
011100200200	Kaduna Geographic Information Management	23050107	Property Verification Exercise	155,074,205.92	664,000.00	203,480,568.84
011100200200	Kaduna Geographic Information Management	23050103	Assessment of Land and Economic Trees	150,000,000.00	2,180,000.00	217,809,257.17
016100500100	Kaduna State Media Corporation (KSMC)	23050102	Digitization of KSMC Television	1,027,694,166.00	0.00	1,000,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23010112	Furnishing of KSMC New Building	102,000,000.00	0.00	150,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23030127	Overhaul of Transmitters	98,000,149.25	0.00	100,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23050102	Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to	76,000,000.00	0.00	105,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23020101	Integration of Old and New Building	98,000,000.00	0.00	156,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23030127	Upgrading of Transmission mast at KSMC headquarters	23,000,000.00	0.00	60,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23020103	Supply and Installation of Power Inverter for KSMC Headquarters, Zaria, Katabu	0.00	0.00	332,500,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23010119	Supply of Power Generating Sets	0.00	0.00	105,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23010113	Supply of Computer and Secretariat Equipment	0.00	0.00	66,550,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23010132	Supply and Installaton of CCTV Cameras	0.00	0.00	40,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23020123	Supply and Installation of Solar Powered Security Light	0.00	0.00	45,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23030127	Mainstream/Social Media Integration Website Maintenance	0.00	0.00	20,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23010132	Supply of 4K Cameras and Equipment	0.00	0.00	85,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23010129	Upgrade/Supply/Installation of Digital Television Equipment at Queen FM Zaria	0.00	0.00	381,625,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23050101	Restructuring of KSMC	0.00	0.00	100,000,000.00
016100500100	Kaduna State Media Corporation (KSMC)	23050102	Payment for NIGCOMSAT Subscription	0.00	0.00	35,000,000.00
016100800100	State Emergency Management Agency (SEMA)	23010109	Purchase of Canoes	20,050,000.00	0.00	20,050,000.00
016100800100	State Emergency Management Agency (SEMA)	23010123	Purchase and Installation of Fire Estingushers in Public Buildings	50,170,000.00	0.00	0.00
016100900100	Kaduna Fire Service and Public Safety (KFS&PS)	23010123	Purchase and Installation of Fire Estingushers in Public Buildings	0.00	0.00	50,170,000.00
016101900100	Government Printing Department	23010129	Purchase Electrical Plastic Shredder Heavy Duty Plastic Bottle and Paper Grinder	16,000,000.00	0.00	16,000,000.00
016101900100	Government Printing Department	23010129	Purchase of Konica Rolex 5ft Flex Eco Solvent Large Format Machine	3,100,000.00	0.00	3,100,000.00
016101900100	Government Printing Department	23010129	Purchase HP Laser Jet Enterprise 700 Color Laser M1FP Printer with 4 Trays.	1,500,000.00	0.00	1,500,000.00
016101900100	Government Printing Department	23010129	Purchase of Xerox Work Center 7855 SpeedB/W 55 Page/m, Speed Color 55	7,200,000.00	0.00	7,200,000.00
016101900100	Government Printing Department	23010129	Purchase of KONICA Minolta Accuriopress 3070,42.4"x31.5"x35.6",703lbs,208-	32,000,000.00	0.00	32,000,000.00
016101900100	Government Printing Department	23010129	Purchase of 100KVA Industrial Electrical Power Stabilizer.	9,300,000.00	0.00	9,300,000.00
016101900100	Government Printing Department	23010129	Purchase of 4S.D Date Card (ID) Cards	900,000.00	0.00	900,000.00
016101900100	Government Printing Department	23010129	Purchase of Numbering Blocks for 10 Digits for Morgan Numbering Machine	600,000.00	0.00	600,000.00
016101900100	Government Printing Department	23010129	Purchase of preforming /Siiting Blade for Morgan Machine	1,500,000.00	0.00	1,500,000.00
016101900100	Government Printing Department	23010129	Purchase of AF 2000 Booklet Maker	0.00	0.00	87,200,000.00
016101900100	Government Printing Department	23010129	Purchase of Digibind EVA Perfect Binder	0.00	0.00	48,750,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	23030127	Upgrading and Rehabilitation of ICT Unit	12,000,000.00		0.00
025000100100	Fiscal Responsibility Commission	23050101	Fiscal and Financial Studies of all MDAs on Public Finances, Revenue and	9,360,000.00		0.00
025000100100	Fiscal Responsibility Commission	23050101	Fiscal and Financial Studies of all 23 Local Government Areas on Public Finances,	8,492,000.00		0.00
025000100100	Fiscal Responsibility Commission	23050101	Conduct of Annual Presentation of Award of Prudence in Management of Public	5,850,000.00		0.00
025000100100	Fiscal Responsibility Commission	23050101	Conduct PEFA assessment process	50,000,000.00		0.00
012500100100	Office of the Head of Service	23050101	2% Training Funds	800,000,000.00	59,593,312.05	0.00
022000100100	Ministry of Finance	23010105	Procurement of Motor Vehicles	1,746,215,000.00	214,300,000.00	10,703,793,953.39
022000100100	Ministry of Finance	23010113	Computer and Photocopiers	255,163,200.00	639,447,156.32	2,311,524,800.00
022000100100	Ministry of Finance	23010112	Purchase of Office Equipment for MDAs	29,800,000.00	0.00	150,000,000.00
022000100100	Ministry of Finance	23050119	Payment Of Liabilities	8,179,440,927.39	4,743,703,679.85	7,000,000,000.00
022000100100	Ministry of Finance	23050107	Support to Government State own Companies	500,000,000.00	0.00	500,000,000.00

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022000100100	Ministry of Finance	23050119	10% Local Government Share of Internally Generated Revenue (IGR)	1,200,000,000.00	0.00	0.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	23050101	Cost of Revenue Collection	1,032,669,459.17	471,646,470.04	0.00
022200800100	Directorate of Information and Communication	23050108	Operationalizing Google Africa/Data Science Nigeria Project	15,000,000.00		0.00
022200800100	Directorate of Information and Communication	23050108	Development of Capacity and Empowerment of Women/Youth on ICT initiative	100,000,000.00		108,000,000.00
022200800100	Directorate of Information and Communication	23020127	Development and Upgrade of Government Touchpoints for MDAs and Rural	153,350,000.00	151,380,311.28	153,350,000.00
022200800100	Directorate of Information and Communication	23020127	Development of Unified Electronic Document Resource Management System	100,000,000.00	0.00	0.00
022200800100	Directorate of Information and Communication	23020127	Expansion and Upgrading Network Connectivity across the MDAs	147,000,000.00	81,910,000.00	157,000,000.00
022200800100	Directorate of Information and Communication	23020127	Upgrade of Kaduna State Backup and Disaster Recovery Data Centre	313,000,000.00		0.00
022200800100	Directorate of Information and Communication	23050108	Consultancy for the Establishment of Coding College	6,550,000.00		0.00
022200800100	Directorate of Information and Communication	23050101	Establishment of KASUPDA Data Center & Laboratory	0.00		58,225,000.00
014800100100	Kaduna State Independent Electoral Commission	23050107	Conduct of LGCs Election	4,320,834,588.00	4,793,779,767.75	241,148,459.00
012400100100	Ministry of Internal Security and Home Affairs	23010132	Procurement and Installation of CCTV Camera for Monitoring and Surveillance.	8,000,000,582.10	0.00	2,000,000,582.01
012400100100	Ministry of Internal Security and Home Affairs	23010128	Upgrade of Geo-Position Interceptor (4G to 5G) and Location of GSM/UMTS	94,270,000.25	27,875,041.23	500,000,000.00
012400100100	Ministry of Internal Security and Home Affairs	23030121	Remodelling of Tenders' Board Building to Forensic Laboratory	0.00	0.00	219,244,349.00
012400100100	Ministry of Internal Security and Home Affairs	23020118	Establishment of Forensic Laboratory Centre	0.00	0.00	491,330,607.56
012400100100	Ministry of Internal Security and Home Affairs	23030127	Upgrading of Drones Equipment	6,312,540,352.00	0.00	789,617,384.24
012400100100	Ministry of Internal Security and Home Affairs	23050119	Compensation to victims of Communal Violence	1,000,000,000.00	0.00	700,000,000.00
023800100100	Planning and Budget Commission (PBC)	23050101	Development and Review of Policy Documents	85,000,000.00	46,082,187.50	55,000,000.00
023800100100	Planning and Budget Commission (PBC)	23050101	Printing of Policy Documents	120,000,000.00	0.00	80,000,000.00
023800100100	Planning and Budget Commission (PBC)	23050108	(N-CARE) Programme	1,500,000,000.00	431,438,319.78	25,574,000,000.00
023800100100	Planning and Budget Commission (PBC)	23050108	Local Government Fiscal Transparency Accountability and Sustainability	200,000,000.00	0.00	150,000,000.00
023800100100	Planning and Budget Commission (PBC)	23010112	Purchase and Furnishing of Library and Books	54,840,000.97	8,750,000.00	34,840,000.97
023800100100	Planning and Budget Commission (PBC)	23050119	Food and Nutrition Programme	200,000,000.00	198,700,000.00	150,000,000.00
023800100100	Planning and Budget Commission (PBC)	23050161	State support for maternal mortality reduction rate and nutrition activities	200,000,000.00	0.00	150,000,000.00
023800100100	Planning and Budget Commission (PBC)	23050161	Provisions for the Coordination of Donor Partners and the State Committee on	30,000,000.00	1,400,000.00	50,000,000.00
023800100100	Planning and Budget Commission (PBC)	23050103	Eyes and Ears Projects	86,833,701.25	2,000,000.00	156,833,701.25
023800100100	Planning and Budget Commission (PBC)	23050139	Operationalising of SDGs	50,386,000.00	0.00	40,386,000.00
023800100100	Planning and Budget Commission (PBC)	23050103	Continuous Monitoring and Other Activities	408,000,000.00	37,500,000.00	808,000,000.00
023800100100	Planning and Budget Commission (PBC)	23050161	Provision to support the implementation of Click on Kaduna DSF	172,986,916.50	0.00	40,500,000.00
023800100100	Planning and Budget Commission (PBC)	23050161	Operationalising SABER Programme	0.00	0.00	65,000,000.00
023800100100	Planning and Budget Commission (PBC)	23050101	Support to Population and Housing Census Exercise	221,699,472.00	0.00	171,699,472.00
023800100100	Planning and Budget Commission (PBC)	23050102	Digitilization of Budget Process	0.00	0.00	165,510,800.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of Learning Poverty	27,300,000.00	0.00	33,085,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of Agricultural Census	13,861,000.00	0.00	46,680,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of Learning Poverty	0.00	0.00	30,880,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of out of School Mapping	0.00	0.00	49,254,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of Health Facility Census	0.00	0.00	32,774,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Compilation of Gross Domestic Product	16,410,000.00	0.00	22,052,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Business Establishment Mapping	5,820,000.00	0.00	10,120,500.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of Health Account Survey	26,140,000.00	0.00	33,583,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of Multi-Dimensional Poverty Index Census	13,865,000.00	0.00	39,213,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of Citizen Perception Survey	10,565,000.00	0.00	15,594,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of Labour Force Survey	13,070,000.00	0.00	28,890,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of General Household Survey	28,549,000.00	0.00	0.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of Child Poverty Survey	15,510,000.00	0.00	0.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of Nutritional Survey	50,450,000.00	0.00	0.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of Infrastructural Mapping	11,675,000.00	0.00	0.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Production of Statistical Year Book	5,000,000.00	0.00	0.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of Manpower Survey	27,487,000.00	0.00	0.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	23050101	Conduct of Informal Sector Survey	28,529,000.00	0.00	0.00

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023800500100	Kaduna State Residents Registration Agency	23050102	Upgrading of Hybrid MDM Database	130,883,496.93	0.00	141,148,459.50
032600100100	Ministry of Justice	23050101	Skills Acquisition in Kaduna State Correctional Centres	28,750,000.00	0.00	8,500,000.00
032600100100	Ministry of Justice	23010112	Furnishing of Mediation Centres (Zones 1 & 3)	19,186,125.00	0.00	9,593,062.50
032600100100	Ministry of Justice	23050102	Expansion of Case Management Programme	30,000,000.00	0.00	14,000,000.00
032600100100	Ministry of Justice	23050101	Production of Kaduna State Revised Laws	87,500,000.00	0.00	9,000,000.00
032600100100	Ministry of Justice	23030110	Upgrade of Library in Headquarters, Zaria, Kafanchan and Saminaka Chambers	35,000,000.00	0.00	20,000,000.00
032600100100	Ministry of Justice	23020118	Construction of Juvenile Detention Centre in the Senatorial Zones of Kaduna	90,000,000.00	0.00	100,000,000.00
032600100100	Ministry of Justice	23030121	Renovation, Furnishing, Landscaping and Fencing of Zaria, Kafanchan and	90,000,000.00	0.00	30,000,000.00
032600100100	Ministry of Justice	23030121	Renovation and Furnishing of Offices in the Headquarters	50,000,000.00	0.00	50,000,000.00
032600100100	Ministry of Justice	23010132	Provision of CCTV, Solar and Inverter	10,050,000.00	0.00	13,650,000.00
031800100100	Judicial Service Commission (JSC)	23010115	Provision of 2no. Photocopiers	3,000,000.00	0.00	3,000,000.00
031800100100	Judicial Service Commission (JSC)	23010118	Provision of 2no. Scanners	300,000.00	0.00	1,000,000.00
031800100100	Judicial Service Commission (JSC)	23010117	Provision of 2no. Shredding Machines	130,000.00	0.00	660,000.00
031800100100	Judicial Service Commission (JSC)	23010113	Provision of 5no. Laptop Computers	2,500,000.00	0.00	7,500,000.00
031800100100	Judicial Service Commission (JSC)	23010114	Provision of 5no. Computer Printers	1,500,000.00	0.00	3,500,000.00
031800100100	Judicial Service Commission (JSC)	23010119	Provision of 1no. 45KVA Diesel Generator	9,886,360.00	0.00	10,000,000.00
031800100100	Judicial Service Commission (JSC)	23010105	Provision of 1no. Toyota Corolla Car (2023 edition) for JSC Secretary	28,000,000.00	0.00	30,000,000.00
031800100100	Judicial Service Commission (JSC)	23010119	Provision of 1no. 9.6kva Generator	550,000.00	0.00	1,100,000.00
031800100100	Judicial Service Commission (JSC)	23010108	Provision of 1no., Brand new Toyota Hiace Bus 2019 model for JSC	25,000,000.00	0.00	30,000,000.00
031800100100	Judicial Service Commission (JSC)	23010107	Provision of 1no. Brand new Toyota Hilux 2019 model for JSC monitoring and	21,500,000.00	0.00	26,000,000.00
031800100100	Judicial Service Commission (JSC)	23010112	Provision of 10no. 1.5 horse power split Air Conditioner	3,000,000.00	0.00	6,000,000.00
031800100100	Judicial Service Commission (JSC)	23010112	Provision of Hitachi 2no. CP-X3042WN LCD Projector	0.00	0.00	400,000.00
031800100100	Judicial Service Commission (JSC)	23020101	Expansion Construction of the new Building	0.00	0.00	81,200,000.00
031800400100	High Court of Justice	23020101	Construction of High Court Complex at Barnawa	80,000,000.00	0.00	160,000,000.00
031800400100	High Court of Justice	23020101	Construction of High Court Complex at Kachia	80,000,000.00	0.00	160,000,000.00
031800400100	High Court of Justice	23020101	Construction of High Court Complex at Fada, Zaria City	80,000,000.00	0.00	160,000,000.00
031800400100	High Court of Justice	23020101	Construction of Magistrate Court at Makarfi	32,000,000.00	0.00	50,000,000.00
031800400100	High Court of Justice	23020101	Construction of Magistrate Court at Makera	32,000,000.00	0.00	50,000,000.00
031800400100	High Court of Justice	23020101	Construction of Magistrate Court at Kachia	32,000,000.00	0.00	50,000,000.00
031800400100	High Court of Justice	23030121	Renovation of High Court at Saminaka	12,514,800.00	0.00	31,287,000.00
031800400100	High Court of Justice	23030121	Renovation of High Court at Customary Court Road, Bida Road Kaduna	7,556,144.00	0.00	18,890,360.00
031800400100	High Court of Justice	23030121	Renovation of High Court at Sharia Court, Bida Road Kaduna	7,492,784.00	0.00	18,731,960.00
031800400100	High Court of Justice	23030121	Renovation of High Court at Bida Road Kaduna (Main Complex)	39,524,058.00	0.00	50,000,000.00
031800400100	High Court of Justice	23030121	Renovation of Magistrate Court at Fada Zaria	16,509,328.00	0.00	31,273,320.00
031800400100	High Court of Justice	23030121	Renovation of Magistrate Court at Barnawa Kaduna	16,052,772.00	0.00	30,131,930.00
031800400100	High Court of Justice	23030121	Renovation of Magistrate Court at NDA Junction Kaduna	17,938,532.00	0.00	34,846,330.00
031800400100	High Court of Justice	23030121	Renovation of Judges Residential Building at Ahmad Pategi Road Kaduna	37,152,568.00	0.00	52,881,420.00
031800400100	High Court of Justice	23020102	Construction of Official Residence of the Hon. CJ at No12 Tafawa Balewa Way	42,807,008.00	0.00	70,000,000.00
031800400100	High Court of Justice	23030101	Renovation of Judges Residential Building at Danburan Road Kaduna	6,661,040.00	0.00	16,652,600.00
031800400100	High Court of Justice	23030101	Renovation of Judges Residential Building at GRA Saminaka 01	21,653,712.00	0.00	40,000,000.00
031800400100	High Court of Justice	23030101	Renovation of Judges Residential Building at Degel 2 Road Kaduna	21,965,992.00	0.00	44,914,980.00
031800400100	High Court of Justice	23030101	Renovation of Judges Residential Building at Circular Road Zaria	28,625,136.00	0.00	51,562,840.00
031800400100	High Court of Justice	23030101	Renovation of Judges Residential Building at Gobarau Road Kaduna	26,631,336.00	0.00	46,578,340.00
031800400100	High Court of Justice	23030101	Renovation of Judges Residential Building at Tafawa Balewa	6,663,920.00	0.00	50,000,000.00
031800400100	High Court of Justice	23030101	Rehabilitation of Judges Residential Building at GRA Saminaka 02	31,033,552.00	0.00	67,583,880.00
031800400100	High Court of Justice	23010103	Acquisition of Houses for Judges (High Court of Justice, Sharia Court of	2,000,000,000.00	0.00	500,000,000.00
031800400100	High Court of Justice	23010119	Procurement of Generator Plants at Barnawa, Residence, Bida Rd. & Zaria	32,000,000.00	0.00	60,000,000.00
031800400100	High Court of Justice	23010105	Provision of Toyota Corolla (2019 model) at DFS Office	24,800,000.00	0.00	38,000,000.00
031800400100	High Court of Justice	23010105	Provision of Toyota Corolla ( 2019 model) at DAP Office	15,200,000.00	0.00	38,000,000.00
031800400100	High Court of Justice	23010105	Provision of Toyota Corolla ( 2019 model, pool car) at Headquarters	15,200,000.00	0.00	38,000,000.00
031800400100	High Court of Justice	23010106	Provision of Toyota Hilux ( 2020 model) at Chief Judge Office Kaduna	41,600,000.00	0.00	52,000,000.00
031800400100	High Court of Justice	23010103	Renting, Furnishing and Equipping of New Judges Residences (Roll Over)	160,000,000.00	0.00	180,000,000.00
031800400100	High Court of Justice	23050102	Purchase of Equipments and Applications for Legal Research & Website Design	78,849,600.00	0.00	120,585,000.00

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031800700100	Customary Court of Appeal	23010115	Provision of 2no. Photocopiers	1,200,000.00	0.00	3,000,000.00
031800700100	Customary Court of Appeal	23010118	Provision of 2no. Scanners	120,000.00	0.00	300,000.00
031800700100	Customary Court of Appeal	23010117	Provision of 2no. Shredding machines	60,000.00	0.00	150,000.00
031800700100	Customary Court of Appeal	23010113	Provision of 10no. Laptop computer for Hon. PCCA, Judges, CR, DFS and DAP	3,000,000.00	0.00	12,000,000.00
031800700100	Customary Court of Appeal	23010114	Provision of 10no. Computer Printers	1,200,000.00	0.00	5,000,000.00
031800700100	Customary Court of Appeal	23010105	Provision of 3no. Toyota Corolla Cars (2023 edition) for the Chief Registrar and	39,600,000.00	0.00	95,000,000.00
031800700100	Customary Court of Appeal	23010105	Provision of 1no, Toyota Hiace Bus 2019 Model	12,800,000.00	0.00	81,500,000.00
031800700100	Customary Court of Appeal	23010105	Provision of 2no. Toyota Hilux 2019 model for Monitoring and Supervision of	26,400,000.00	0.00	70,000,000.00
031800700100	Customary Court of Appeal	23050102	Acquisition and Deployment of Application for E-Judiciary	7,390,000.00	0.00	33,475,000.00
031800700100	Customary Court of Appeal	23010119	Provision of Generators at New Customary Courts Complexes in Zaria, Kafanchan	12,000,000.00	0.00	30,000,000.00
031800700100	Customary Court of Appeal	23020105	Provision of Water to 40 Customary Courts across the State and (Rollover 2023	16,000,000.00	0.00	60,000,000.00
031800700100	Customary Court of Appeal	23030121	Renovation and Fencing of 20no Customary Courts across the state (Rollover	1,680,000.00	0.00	200,000,000.00
031800700100	Customary Court of Appeal	23010119	Provision of Generator for Hon. PCCA, Judges and Chief Registrar (Rollover	3,800,000.00	0.00	6,300,000.00
031800700100	Customary Court of Appeal	23030101	Remodelling and Furnishing of Hon PCCA Official Residence at Degel 1 (Rollover	71,200,000.00	0.00	12,000,000.00
031800700100	Customary Court of Appeal	23020101	Tiling, Furnishing and Provision of Office Equipment at New CCA Complexes in	3,000,000.00	0.00	140,000,000.00
031800700100	Customary Court of Appeal	23020101	Perimeter Fencing and Construction of Security Post at New CCA Complex	3,000,000.00	0.00	15,000,000.00
031800700100	Customary Court of Appeal	23020101	Perimeter Fencing and Construction of Security Post at New CCA Complex		0.00	13,000,000.00
031800700100	Customary Court of Appeal	23030121	Renovation and Fencing of Guest House at Kafanchan (Rollover 2022 Projects)	2,000,000.00	0.00	10,000,000.00
031800700100	Customary Court of Appeal	23020101	Construction of Customary Court of Appeal Complex in Saminaka Phase 1	20,000,000.00	0.00	48,000,000.00
031800700100	Customary Court of Appeal	23020101	Construction of Customary Court of Appeal Complex in Zaria Phase 1 (Rollover	20,000,000.00	0.00	48,000,000.00
031800700100	Customary Court of Appeal	23010102	Provide Furniture and Equipment at Newly Constructed Customary Court of	18,000,000.00	0.00	22,000,000.00
031800700100	Customary Court of Appeal	23020101	Perimeter Fencing and Renovation of Customary Courts at Gwantu, Iddah and	18,000,000.00	0.00	45,000,000.00
031800700100	Customary Court of Appeal	23020110	Electrification and Furnishing of Newly Constructed Courts (Rollover 2023	6,000,000.00	0.00	50,000,000.00
031800700100	Customary Court of Appeal	23010124	Provision of Hitachi CP-X3042WN LCD projector	57,132.80	0.00	240,000.00
031800700100	Customary Court of Appeal	23010105	Provision of Land Cruiser Jeeps for the Hon. PCCA and 2 other Judges	77,600,000.00	0.00	305,000,000.00
031800700100	Customary Court of Appeal	23010119	Provision of 20no. UPS	0.00	0.00	1,400,000.00
031800700100	Customary Court of Appeal	23010119	Provision of 20no. Power Stabilizers	0.00	0.00	1,300,000.00
031800700100	Customary Court of Appeal	23010123	Provision of Fire Fighting Equipment	0.00	0.00	3,000,000.00
031800700100	Customary Court of Appeal	23010104	Provision of 2no. Motor Bikes	0.00	0.00	4,000,000.00
031800500100	Sharia Court of Appeal	23020101	Construction of Sharia Court at Zangon Aya (Roll Over from 2024 Approved	14,757,381.20	0.00	55,800,000.00
031800500100	Sharia Court of Appeal	23020101	Construction of Sharia Court at Kidan-dan (Roll Over from 2024 Approved	14,757,381.20	0.00	55,800,000.00
031800500100	Sharia Court of Appeal	23020101	Construction of Sharia Court at Kuriga(Roll Over from 2024 Approved Budget)	14,757,381.20	0.00	55,800,000.00
031800500100	Sharia Court of Appeal	23020101	Construction of Sharia Court at Kajuru(Roll Over from 2024 Approved Budget)	15,835,711.60	0.00	55,800,000.00
031800500100	Sharia Court of Appeal	23020101	Construction of Sharia Court at Zangon Kataf(Roll Over from 2024 Approved	15,835,711.60	0.00	55,800,000.00
031800500100	Sharia Court of Appeal	23020101	Construction of Sharia Court at Iqabi Town(Roll Over from 2024 Approved	14,737,314.80	0.00	55,800,000.00
031800500100	Sharia Court of Appeal	23020118	Rehabilitation of Sharia Court of Appeal at Zaria(Roll Over from 2024 Approved	3,754,971.60	0.00	55,800,000.00
031800500100	Sharia Court of Appeal	23020118	Rehabilitation of Sharia Court at Gubuchi (Roll Over from 2024 Approved	357,368.80	0.00	55,750,000.00
031800500100	Sharia Court of Appeal	23020118	Rehabilitation of Sharia Court at Jere(Roll Over from 2024 Approved Budget)	3,942,524.40	0.00	55,750,000.00
031800500100	Sharia Court of Appeal	23010112	Provision of furniture at Inspectorate Building at Headquarters and Sharia Court	26,803,829.20	0.00	50,660,000.00
031800500100	Sharia Court of Appeal	23020118	Renovation of Sharia Court of Appeal, Saminaka	3,676,000.00	0.00	35,750,000.00
031800500100	Sharia Court of Appeal	23020118	Renovation of Upper Sharia Court, Kafanchan	3,676,000.00	0.00	35,750,000.00
031800500100	Sharia Court of Appeal	23010125	Purchase of Library Equipment	2,346,000.00	0.00	20,090,000.00
031800500100	Sharia Court of Appeal	23010112	Provision of Furniture at Sharia Court Of Appeal, Kafanchan		0.00	65,750,000.00
031800500100	Sharia Court of Appeal	23020118	Rehabilitation Of Sharia Court Of Appeal House No. 8 Doka Crescent		0.00	55,740,000.00
031800500100	Sharia Court of Appeal	23020118	Rehabilitation of Sharia Court of Appeal House NO. 7 Danburam Road Malali		0.00	55,740,000.00
031800500100	Sharia Court of Appeal	23010113	Purchase Of Computers	1,532,000.00	0.00	25,132,500.00
031800500100	Sharia Court of Appeal	23010114	Purchase Of Printers	996,000.00	0.00	10,650,000.00
031800500100	Sharia Court of Appeal	23010108	Purchase of Utility Buses	14,496,000.00	0.00	211,950,000.00
031800500100	Sharia Court of Appeal	23010124	Provision of Hitachi 2no. CP-X3042WN LCD projector	57,132.80		0.00
031800500100	Sharia Court of Appeal	23030121	Renovation of Sharia Court, Kafanchan	3,676,000.00		0.00
031800500100	Sharia Court of Appeal	23030121	Renovation of Sharia Court, Chawai	3,676,000.00		0.00
031800500100	Sharia Court of Appeal	23030121	Renovation of Sharia Court, Birnin Gawri	88,224,000.00		0.00
031800500100	Sharia Court of Appeal	23030121	Rehabilitation and Fencing of Sharia Court, Kachia	6,476,000.00		0.00
031800500100	Sharia Court of Appeal	23030121	Rehabilitation of Sharia Court, Jaji	3,676,000.00		0.00
031800500100	Sharia Court of Appeal	23030121	Construction of Sharia Court, Mando	14,396,000.00		0.00
031800500100	Sharia Court of Appeal	23010119	Provision of Power Generating Plant	18,032,000.00		0.00

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031800500100	Sharia Court of Appeal	23010115	Provision of Photocopying Machines	1,052,000.00		0.00
011200300100	Kaduna State Legislature	23020118	Contingency Funds for Legislative Oversight (Constituency Projects)	4,000,000,000.00	0.00	4,000,000,000.00
011200300100	Kaduna State Legislature	23020102	Construction of Speaker/Dep. Speaker's Residence	1,334,518,677.50	0.00	1,000,000,000.00
011200300100	Kaduna State Legislature	23010105	Purchase of 36Nos. Toyota Camry XLE Hybrid Vehicles	2,500,000,000.00	1,590,000,000.00	2,600,000,000.00
011200300100	Kaduna State Legislature	23010112	Purchase of Furniture and Fittings for Offices of Legislators	250,000,000.00	0.00	250,000,000.00
011200300100	Kaduna State Legislature	23010125	Purchase of 471Nos. Assembly Library Books and Equipment	30,114,000.00	0.00	31,800,000.00
011200300100	Kaduna State Legislature	23030121	Renovation/Remodelling of Lugard Hall Complex	2,500,000,000.00	499,408,689.26	1,000,000,000.00
011200300100	Kaduna State Legislature	23010112	Purchase of Office Equipment for Offices of Legislators	15,038,374.00	0.00	15,038,374.00
011200300100	Kaduna State Legislature	23010125	Purchase of Law Books	10,000,000.00	0.00	10,000,000.00
011200300100	Kaduna State Legislature	23010119	Procurement of Generator Sets	150,000,000.00	0.00	170,000,000.00
011200300100	Kaduna State Legislature	23010112	Purchase of Office Equipment	0.00	0.00	31,835,000.00
011200400100	Kaduna State Legislative Service Commission	23010112	Purchase of Office Equipment	40,000,000.00		0.00
014000200100	Office of the Auditor General Local Governments	23030121	Renovation of Office Building	380,139,441.00	0.00	380,139,441.00