

# **Kaduna State August 2020 COVID-19 Responsive Budget Implementation Report**

\*Report by Economic Classification  
\*Report by Functions of Government  
\*Audit Certificate

MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION								
PERIOD: AUGUST 2020								
Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET =N=	AUGUST	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
		A	B	C =A+B	D	E	F	G =C/E*100
12040079	Transfer from Federal Government	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
13021140	Donations - COVID-19 Response	0.00	1,430,355,761.99	1,430,355,761.99	1,430,355,761.99	1,430,355,761.99	0.00	100%
13021140	Development Partner - World Bank Grant	0.00	0.00		100,000,000.00	100,000,000.00	-100,000,000.00	#DIV/0!
14030302	Borrowed funds	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
<b>SUB-TOTAL I</b>	<b>SUB-TOTAL FOR REVENUE</b>	<b>0.00</b>	<b>1,430,355,761.99</b>	<b>1,430,355,761.99</b>	<b>1,530,355,761.99</b>	<b>1,530,355,761.99</b>	<b>-100,000,000.00</b>	
21010101	Basic Salary	3,480,059,904.81	2,267,797,891.67	5,747,857,796.48	505,105,696.21	505,105,696.21	5,242,752,100.27	9%
21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	0.00	12,151,198.08	279,702.49	279,702.49	11,871,495.59	2%
21020101	Housing/Rent Allowance	22,785,169.86	0.00	22,785,169.86	3,619,138.72	3,619,138.72	19,166,031.14	16%
21020102	Transport Allowance	9,439,687.59	0.00	9,439,687.59	1,368,809.31	1,368,809.31	8,070,878.28	15%
21020103	Meal Subsidy	4,682,186.40	0.00	4,682,186.40	684,404.58	684,404.58	3,997,781.82	15%
21020104	Utility Allowance	4,611,198.98	0.00	4,611,198.98	772,108.95	772,108.95	3,839,090.03	17%
21020105	Entertainment Allowance	993,600.00	0.00	993,600.00	111,821.41	111,821.41	881,778.59	11%
21020110	Shift Allowance	258,825,392.56	0.00	258,825,392.56	19,383,068.30	19,383,068.30	239,442,324.26	7%
21020124	Hazard Allowance	186,607,016.00	0.00	186,607,016.00	18,734,383.89	18,734,383.89	167,872,632.11	10%
21020118	Call Duty Allowance	174,090,609.29	0.00	174,090,609.29	22,957,108.66	22,957,108.66	151,133,500.63	13%
21020130	Rural Posting	146,032,820.30	0.00	146,032,820.30	11,942,367.13	11,942,367.13	134,090,453.17	8%
21020119	Clinical Duty	14,721,031.65	0.00	14,721,031.65	4,860,735.60	4,860,735.60	9,860,296.05	33%
21020162	Clinical Supplimention	47,941,288.32	0.00	47,941,288.32	366,875.25	366,875.25	47,574,413.07	1%
21020152	Teaching Allowance	30,149,176.41	0.00	30,149,176.41	4,021,042.47	4,021,042.47	26,128,133.94	13%
21020148	Specialist Allowance	77,585,381.80	0.00	77,585,381.80	5,475,766.13	5,475,766.13	72,109,615.67	7%
21010101	Basic Salary	76,770,730.46	0.00	76,770,730.46	6,763,184.75	6,763,184.75	70,007,545.71	9%
21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	0.00	4,018,134.96	203,352.80	203,352.80	3,814,782.16	5%
21010126	40% State Contributio to LGAs Health Workers	2,855,170,174.00	0.00	2,855,170,174.00	220,946,766.64	220,946,766.64	2,634,223,407.36	8%
21010101	Provisional Sum for Recruitment of Health Workers	203,000,000.00	0.00	203,000,000.00	6,763,184.75	6,763,184.75	196,236,815.25	3%
21020101	Housing/Rent Allowance	2,367,064.37	0.00	2,367,064.37	532,344.74	532,344.74	1,834,719.63	22%
21020102	Transport Allowance	946,825.77	0.00	946,825.77	159,033.40	159,033.40	787,792.37	17%
21020103	Meal Subsidy	473,412.94	0.00	473,412.94	79,516.69	79,516.69	393,896.25	17%
21020104	Utility Allowance	473,412.94	0.00	473,412.94	133,421.19	133,421.19	339,991.75	28%
21020105	Entertainment Allowance	65,059.49	0.00	65,059.49	53,904.50	53,904.50	11,154.99	83%
21020107	Domestic Staff Allowance	596,160.00	0.00	596,160.00	77,991.75	77,991.75	518,168.25	13%
21020110	Shift Allowance	6,143,668.37	0.00	6,143,668.37	372,648.20	372,648.20	5,771,020.17	6%
21020124	Hazard Allowance	2,003,760.00	0.00	2,003,760.00	169,750.00	169,750.00	1,834,010.00	8%

21020118	Call Duty Allowance	858,470.40	0.00	858,470.40	231,368.20	231,368.20	627,102.20	27%
21010101	Basic Salary	1,094,649,146.72	0.00	1,094,649,146.72	98,796,504.98	98,796,504.98	995,852,641.74	9%
21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	0.00	4,018,134.96	0.00	0.00	4,018,134.96	0%
21020151	Additional Sum for Recruitment	607,163,762.40	0.00	607,163,762.40	0.00	0.00	607,163,762.40	0%
21020101	Rent/Housing Allowance	2,966,402.27	0.00	2,966,402.27	0.00	0.00	2,966,402.27	0%
21020118	Call Duty Allowance	300,686,218.26	0.00	300,686,218.26	11,294,973.40	11,294,973.40	289,391,244.86	4%
21020162	Clinical Duty Allowance	41,272,636.34	0.00	41,272,636.34	315,246.50	315,246.50	40,957,389.84	1%
21020124	Harzard Allowance	65,922,048.00	0.00	65,922,048.00	4,354,262.50	4,354,262.50	61,567,785.50	7%
21020148	Specialist Allowance	105,535,106.13	0.00	105,535,106.13	306,588.17	306,588.17	105,228,517.96	0%
21020143	Teaching Allowance	76,058,373.53	0.00	76,058,373.53	7,281,645.71	7,281,645.71	68,776,727.82	10%
21020110	Shift Duty Allowance	114,988,894.17	0.00	114,988,894.17	6,310,350.00	6,310,350.00	108,678,544.17	5%
22020203	Internet Access Charges	29,750.00	9,982,150.00	10,011,900.00	0.00	0.00	10,011,900.00	0%
22021024	Committees & Commissions Expenses	279,829,118.60	1,008,088,290.83	1,287,917,409.43	903,543,951.00	903,543,951.00	384,373,458.43	70%
22020604	Security Vote (Including Operations)	504,967,891.00	-302,980,734.60	201,987,156.40	12,500,000.00	12,500,000.00	189,487,156.40	6%
22020606	Security Vote (Preventive & Supportive Measure)	1,848,792,534.10	-1,109,275,520.46	739,517,013.64	379,829,900.00	379,829,900.00	359,687,113.64	51%
22020601	Security Services	0.00	20,432,160.00	20,432,160.00	12,390,000.00	12,390,000.00	8,042,160.00	61%
22020118	Group Life Insurance	331,200,000.00	0.00	331,200,000.00	8,429,700.00	8,429,700.00	322,770,300.00	3%
22020801	Motor Vehicle Fuel Cost	3,360,000.00	96,819,170.07	100,179,170.07	74,810,980.00	74,810,980.00	25,368,190.07	75%
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,025,850.00	107,667,663.48	108,693,513.48	51,385,460.00	51,385,460.00	57,308,053.48	47%
22020509	Sensitization and Training for implementation of WASH Sector revitaliza	630,000.00	-378,000.00	252,000.00	0.00	0.00	252,000.00	0%
22020605	Cleaning & Fumigation Services	144,749,675.00	0.00	144,749,675.00	80,115,650.00	80,115,650.00	64,634,025.00	55%
22021005	Service School Fees Payment	201,706,484.00	0.00	201,706,484.00	109,983,370.68	109,983,370.68	91,723,113.32	55%
22020601	Security Services	175,000,000.00	397,334,634.40	572,334,634.40	448,697,400.00	448,697,400.00	123,637,234.40	78%
22020609	Overhead Cost payment to Hospitals	498,334,182.50	0.00	498,334,182.50	352,465,950.00	352,465,950.00	145,868,232.50	71%
22021065	Public Health Operations	38,500,000.00	0.00	38,500,000.00	13,233,004.77	13,233,004.77	25,266,995.23	34%
22021065	Emergency Medical Services	2,800,000.00	0.00	2,800,000.00	500,000.00	500,000.00	2,300,000.00	18%
22020609	Overhead Cost payment to Hospitals	227,729,250.00	0.00	227,729,250.00	100,537,809.60	100,537,809.60	127,191,440.40	44%
22021003	Publicity & Advertisements	6,671,000.00	0.00	6,671,000.00	0.00	0.00	6,671,000.00	0%
22021065	Public Health Operations	19,110,000.00	0.00	19,110,000.00	0.00	0.00	19,110,000.00	0%
23040106	Grain Buffer Stock	0.00	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	0%
23010127	Small holder Farmers Registration (Vodacom solution)	50,000,000.00	-25,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0%
23050101	Agro Processing Productivity Enhancement and Livelihood Improvement	80,000,000.00	-40,000,000.00	40,000,000.00	0.00	0.00	40,000,000.00	0%
23040106	Anchor Borrower Programme	1,500,000,000.00	-1,000,000,000.00	500,000,000.00	0.00	0.00	500,000,000.00	0%
23040118	Establishment of Demonstration Plots and On Station Trials on New Tec	5,168,750.00	0.00	5,168,750.00	0.00	0.00	5,168,750.00	0%
23040106	Community Seed Production Enhancement Project	5,936,500.00	5,000,000.00	10,936,500.00	0.00	0.00	10,936,500.00	0%
23050101	Conduct of Unified Agric Extension Services	0.00	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0%
23040107	Establishment of Livestock and Livestock Products/Food Laboratory	5,000,000.00	-3,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0%
23010124	Rehabilitate, Restructure and Equip BATCs	401,540,000.00	-151,540,000.00	250,000,000.00	0.00	0.00	250,000,000.00	0%
23020101	Establishment of Business Support Center	500,000.00	5,000,000.00	5,500,000.00	0.00	0.00	5,500,000.00	0%

23020127	Digital Skills Programmes	58,184,250.50	10,000,000.00	68,184,250.50	0.00	0.00	68,184,250.50	0%
23050101	Low Interest Credit/Loan Support for Youths Entrepreneurial Empowerment	100,000,000.00	-30,000,000.00	70,000,000.00	0.00	0.00	70,000,000.00	0%
23020124	Development of Trailer Parks and Markets across the State	1,000,000,000.00	2,000,000,000.00	3,000,000,000.00	47,500,000.00	47,500,000.00	2,952,500,000.00	2%
23020124	Development of Neighbourhood Centers	500,000,000.00	0.00	500,000,000.00	22,534,000.00	22,534,000.00	477,466,000.00	5%
23020124	Reconstruction of Murtala Square	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0%
23050101	Community and Social Development Programmes across the State	0.00	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	0%
23020101	Construction and Acquisition of New State Government Administrative Buildings	5,000,000,000.00	-2,500,000,000.00	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0%
23020102	Construction of Low Income Mass Housing	3,000,000,000.00	-1,000,000,000.00	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0%
23020119	Construction of Green Parks	100,355,000.00	-50,000,000.00	50,355,000.00	0.00	0.00	50,355,000.00	0%
23020102	Construction of Essential Houses on Revolving Basis	1,000,000,000.00	-500,000,000.00	500,000,000.00	0.00	0.00	500,000,000.00	0%
23020101	Construction of Block of Studios and Administrative Buildings for KSMC	783,225,628.59	0.00	783,225,628.59	0.00	0.00	783,225,628.59	0%
23020169	Repairs and Renovation of State Government Buildings	2,000,000,000.00	2,200,000,000.00	4,200,000,000.00	54,453,918.50	54,453,918.50	4,145,546,081.50	1%
23020102	Construction of Affordable Housing	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0%
23020105	Design, Construction and Rehabilitation of Dams, Tube Wells and Water Treatment Plants	3,000,000,000.00	-2,350,000,000.00	650,000,000.00	0.00	0.00	650,000,000.00	0%
23010140	Provision for Plants and Water Treatment Chemicals and Consumables	700,000,000.00	0.00	700,000,000.00	0.00	0.00	700,000,000.00	0%
23020105	Construction of Transmission Mains and Service Reservoirs at Soba and Zaria	583,000,000.00	0.00	583,000,000.00	0.00	0.00	583,000,000.00	0%
23020118	Construction of Transmission Mains, Service Reservoirs and Booster Stations	379,500,000.00	0.00	379,500,000.00	0.00	0.00	379,500,000.00	0%
23020105	Zaria Water Supply and Expansion Project (IsDB)	4,502,147.65	0.00	4,502,147.65	0.00	0.00	4,502,147.65	0%
23020118	Construction of Distribution Networks at Soba LGA (AfDB)	11,192,500.00	0.00	11,192,500.00	0.00	0.00	11,192,500.00	0%
23020105	Zaria Water Supply and Expansion Project (AfDB)	8,122,155.69	0.00	8,122,155.69	0.00	0.00	8,122,155.69	0%
23020118	Construction of Trunks, Township Roads, Bridges and Consultancy Services	6,000,000,000.00	-499,481,801.36	5,500,518,198.64	0.00	0.00	5,500,518,198.64	0%
23020123	Installation of Solar Power Plant Projects at Kaduna South Water Works	100,000,000.00	-50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0%
23020105	Installation of Solar Power Plant Projects at Zaria 150MLD Water Treatment Plant	100,000,000.00	-50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0%
23020114	Construction of Kawo Bridge	5,000,000,000.00	-1,500,000,000.00	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0%
23020114	State Trunk Roads	8,340,008,171.57	-3,674,776,849.32	4,665,231,322.25	0.00	0.00	4,665,231,322.25	0%
23020118	Provision of Infrastructure at New Layouts	150,989,102.12	0.00	150,989,102.12	0.00	0.00	150,989,102.12	0%
23020114	Township Roads Project	14,522,466,263.60	-4,500,000,000.00	10,022,466,263.60	0.00	0.00	10,022,466,263.60	0%
23050128	Procurement of Operational Gadgets	118,725,000.00	-68,000,000.00	50,725,000.00	0.00	0.00	50,725,000.00	0%
23050101	Procurement of Raincoats, Jackets, Boots and Reflective Jackets	104,050,000.00	-74,000,000.00	30,050,000.00	0.00	0.00	30,050,000.00	0%
23020125	Kaduna Solar for General Hospitals (Counterpart Fund) European Union	1,138,650,000.00	0.00	1,138,650,000.00	0.00	0.00	1,138,650,000.00	0%
23030105	Provision of Solar Systems for 255 Primary Health Centers (Repairs and Maintenance)	113,900,000.00	0.00	113,900,000.00	0.00	0.00	113,900,000.00	0%
23020125	Provision of 4MW Solar for Zaria Water Project	664,000,000.00	-364,000,000.00	300,000,000.00	0.00	0.00	300,000,000.00	0%
23020118	Provision of Public Transport Facilities	37,578,000.00	-18,789,000.00	18,789,000.00	0.00	0.00	18,789,000.00	0%
23020118	Develop Modern Bus Terminal	500,223,000.00	-425,111,500.00	75,111,500.00	0.00	0.00	75,111,500.00	0%
23020107	Expansion, Rehabilitation/Renovation and Equipping of 15Nos Secondary Schools	10,178,250,000.00	-6,250,000,000.00	3,928,250,000.00	0.00	0.00	3,928,250,000.00	0%
23030106	Primary and Secondary Schools Rebuilding and Equipping Programme	2,800,000,000.00	-1,300,000,000.00	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0%
23010112	Supply of Furniture in Secondary Schools across the State	1,500,000,000.00	-1,000,000,000.00	500,000,000.00	0.00	0.00	500,000,000.00	0%
23050128	Provision of School Uniforms for Students across the State	800,005,552.00	0.00	800,005,552.00	0.00	0.00	800,005,552.00	0%
23050101	Intervention to Improve Nutrition for IQTE Boarding Schools and 31 Boarding Schools	2,000,000,000.00	-500,000,000.00	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0%

23020118	Construction of Economics Department Building	21,646,509.56	0.00	21,646,509.56	0.00	0.00	21,646,509.56	0%
23020106	Construction of Pharmaceutical Science Building	22,750,299.46	0.00	22,750,299.46	0.00	0.00	22,750,299.46	0%
23020101	Construction of Multipurpose Technology Laboratory Complex at Kafanchan	6,715,515.55	0.00	6,715,515.55	0.00	0.00	6,715,515.55	0%
23020101	Construction of Faculty of Agricultural Science [Phase II]	79,380,930.75	0.00	79,380,930.75	0.00	0.00	79,380,930.75	0%
23020127	Provision and Subscription of Internet Connection	13,724,786.25	7,000,000.00	20,724,786.25	0.00	0.00	20,724,786.25	0%
23020101	Construction and Equipping of 3Nos. Workshops at Kafanchan Campus	72,796,392.11	0.00	72,796,392.11	0.00	0.00	72,796,392.11	0%
23020101	Construction of Students' IT Park at Kafanchan Campus	20,252,817.51	0.00	20,252,817.51	0.00	0.00	20,252,817.51	0%
23010102	Construction of Faculty Auditorium Complex for Social and Management	41,233,060.55	0.00	41,233,060.55	0.00	0.00	41,233,060.55	0%
23020101	Construction of Students' IT Park at College of Basic Studies, Kaduna	19,517,800.20	0.00	19,517,800.20	0.00	0.00	19,517,800.20	0%
23010102	Construction of 300 Seat Capacity Lecture Hall at Kafanchan Campus	18,486,470.06	0.00	18,486,470.06	0.00	0.00	18,486,470.06	0%
23010102	Construction, Furnishing and Equipping of Auto-Card/Manual Drafting Station	90,877,133.30	0.00	90,877,133.30	0.00	0.00	90,877,133.30	0%
23010102	Construction of Classrooms/Office Complex at Kafanchan Campus	30,078,255.85	0.00	30,078,255.85	0.00	0.00	30,078,255.85	0%
23020113	Construction of Faculty of Environmental Sciences (Phase II)	58,730,496.22	0.00	58,730,496.22	0.00	0.00	58,730,496.22	0%
23020101	Construction, Furnishing and Supply of Equipment for the Faculty of Social	88,234,706.22	0.00	88,234,706.22	0.00	0.00	88,234,706.22	0%
23010102	Construction and Furnishing of Faculty of Science (Phase II)	90,690,495.00	0.00	90,690,495.00	0.00	0.00	90,690,495.00	0%
23010102	Construction and Furnishing of 500 Seat Capacity Lecture Theatre	27,032,029.53	0.00	27,032,029.53	0.00	0.00	27,032,029.53	0%
23020113	Construction and Furnishing of Twin Lecture Halls	7,685,360.92	0.00	7,685,360.92	0.00	0.00	7,685,360.92	0%
23020128	Construction and Furnishing of Postgraduate Lecture Classes	13,571,693.88	0.00	13,571,693.88	0.00	0.00	13,571,693.88	0%
23020101	Construction and Furnishing of Faculty of Law and Departments (Phase I)	370,482,050.00	0.00	370,482,050.00	0.00	0.00	370,482,050.00	0%
23020101	Construction of Twin Lecture Theatre and Court Yard for Faculty of Law	310,454,550.00	0.00	310,454,550.00	0.00	0.00	310,454,550.00	0%
23030121	Construction and Furnishing of Faculty of Education and Departments (Phase I)	370,454,550.00	0.00	370,454,550.00	0.00	0.00	370,454,550.00	0%
23020101	Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	310,454,550.00	0.00	310,454,550.00	0.00	0.00	310,454,550.00	0%
23030121	Construction of Twin Lecture Theatre for Faculty of Engineering (Phase I)	310,454,550.00	0.00	310,454,550.00	0.00	0.00	310,454,550.00	0%
23020101	Construction and Furnishing of Faculty of Engineering and Departments	370,454,550.00	-98,533,845.64	271,920,704.36	0.00	0.00	271,920,704.36	0%
23030121	Construction of Faculty of Social and Management Science Building	138,930,000.00	0.00	138,930,000.00	0.00	0.00	138,930,000.00	0%
23020114	Construction of Access Roads and Internal Road Network	12,712,500.00	0.00	12,712,500.00	0.00	0.00	12,712,500.00	0%
23020118	Construction of Fence for Male and Female Hostels	12,212,500.00	0.00	12,212,500.00	0.00	0.00	12,212,500.00	0%
23020118	Construction and Furnishing of Business School at Kaduna Campus	500,000,000.00	0.00	500,000,000.00	0.00	0.00	500,000,000.00	0%
23030106	Construction and Furnishing of Lecture Theatres at Kafanchan Campus	225,000,000.00	0.00	225,000,000.00	0.00	0.00	225,000,000.00	0%
23030121	Construction of KASU Main Campus	6,000,000,000.00	0.00	6,000,000,000.00	0.00	0.00	6,000,000,000.00	0%
23020101	Construction of Perimeter Fence and College Main Entrance Gate	150,090,000.00	0.00	150,090,000.00	0.00	0.00	150,090,000.00	0%
23010121	Supply of Classroom Furniture	25,060,000.00	0.00	25,060,000.00	0.00	0.00	25,060,000.00	0%
23020101	Construction of Central Store	40,090,000.00	0.00	40,090,000.00	0.00	0.00	40,090,000.00	0%
23020111	Rehabilitation/Construction of Library/Computer Centre in Staff School	7,590,000.00	0.00	7,590,000.00	0.00	0.00	7,590,000.00	0%
23020107	Construction of Science Laboratory (B.Ed Program)	85,090,000.00	0.00	85,090,000.00	0.00	0.00	85,090,000.00	0%
23020107	Construction of Block of 8Nos. Classrooms	50,090,000.00	0.00	50,090,000.00	0.00	0.00	50,090,000.00	0%
23010125	Construction of 2nd Phase of E-Library	30,000,000.00	-15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	0%
23020107	Construction of a Block of 2Nos. Classrooms	8,387,929.15	0.00	8,387,929.15	0.00	0.00	8,387,929.15	0%
23020107	Construction of 1No. Cubicle Toilet	2,311,327.20	0.00	2,311,327.20	0.00	0.00	2,311,327.20	0%

23050101	Training of 200 Almajiri Teachers on Basic Skills in Literacy and Numeracy	5,000,000.00	25,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0%
23020107	Provision of Infrastructural Facilities for ECCDE 2017 Intervention	123,846,370.60	0.00	123,846,370.60	0.00	0.00	123,846,370.60	0%
23030106	Provision of Infrastructural Facilities for Primary Schools 2017 Intervention	1,532,820,754.64	0.00	1,532,820,754.64	0.00	0.00	1,532,820,754.64	0%
23020107	Provision of Infrastructural Facilities for JSS 2017 Intervention	864,562,100.79	0.00	864,562,100.79	0.00	0.00	864,562,100.79	0%
23020107	Provision of Infrastructural Facilities for Eccde 2018 Intervention	141,714,809.60	0.00	141,714,809.60	0.00	0.00	141,714,809.60	0%
23030106	Provision of Infrastructural Facilities for Primary Schools 2018 Intervention	1,716,646,985.65	0.00	1,716,646,985.65	0.00	0.00	1,716,646,985.65	0%
23020107	Provision of Infrastructural Facilities for JSS 2018 Intervention	971,337,753.62	0.00	971,337,753.62	0.00	0.00	971,337,753.62	0%
23020118	Provision of Infrastructural Facilities for ECCDE 2019 Intervention	199,655,473.60	0.00	199,655,473.60	0.00	0.00	199,655,473.60	0%
23020118	Provision of Infrastructural Facilities for Primary Schools 2019 Intervention	1,730,050,963.04	0.00	1,730,050,963.04	0.00	0.00	1,730,050,963.04	0%
23020107	Provision of Infrastructural Facilities for JSS 2019 Intervention	1,143,373,567.56	0.00	1,143,373,567.56	0.00	0.00	1,143,373,567.56	0%
23050101	Primary School Development	2,000,000,000.00	-1,044,489,854.05	955,510,145.95	0.00	0.00	955,510,145.95	0%
23020107	Construction of Perimeter Fence	138,544,366.76	0.00	138,544,366.76	0.00	0.00	138,544,366.76	0%
23030105	Rehabilitation of Classrooms	38,700,000.00	0.00	38,700,000.00	0.00	0.00	38,700,000.00	0%
23020106	Upgrading and Equipping of General Hospitals across the State	7,049,760,329.99	-2,572,650,329.99	4,477,110,000.00	413,279,417.79	413,279,417.79	4,063,830,582.21	9%
23020106	Construction of Trauma Centre at Doka	1,000,000,000.00	-500,000,000.00	500,000,000.00	0.00	0.00	500,000,000.00	0%
23020106	Construction and Equipping of 300-Bed Specialist Hospital	3,700,000,000.00	0.00	3,700,000,000.00	0.00	0.00	3,700,000,000.00	0%
23020106	Construction of Standard Accident and Emergency Unit in 6 major Hospitals	50,000,000.00	-20,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0%
23010122	Establishment of Kaduna State Emergency Medical Services in Zaria to	15,000,000.00	-5,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0%
23020107	Construction of New College of Nursing and Midwifery at Pambegua	500,000,000.00	-200,000,000.00	300,000,000.00	0.00	0.00	300,000,000.00	0%
23020106	Completion and Upgrading of Rural Hospital Fadan Kagoma to Increase	175,122,615.00	-50,000,000.00	125,122,615.00	76,225,000.00	76,225,000.00	48,897,615.00	61%
23020124	Construction of Visiting Doctors Residence and Utility Quarters at Yusuf	36,278,984.20	-20,000,000.00	16,278,984.20	0.00	0.00	16,278,984.20	0%
23020106	Construction and Repairs of Doctors Quarters, additional Wards, Laboratories	40,000,000.00	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0%
23010122	COVID - 19 Intervention	0.00	1,200,000,000.00	1,200,000,000.00	77,000,000.00	77,000,000.00	1,123,000,000.00	6%
23020101	Construction of 70 Students Capacity Technical Drawing Room at Makarfi	7,332,757.50	-3,666,378.75	3,666,378.75	0.00	0.00	3,666,378.75	0%
23020101	Construction of Perimeter Wall (1000m) South West direction of the Coll	25,864,047.85	-12,932,023.93	12,932,023.93	0.00	0.00	12,932,023.93	0%
23020101	Construction of 1no Block of Classroom and two Offices	60,301,295.52	-30,150,647.76	30,150,647.76	0.00	0.00	30,150,647.76	0%
23020101	Construction of Nutrition and Dietetics Complex at Makarfi Main Campus	140,201,000.00	-70,100,500.00	70,100,500.00	0.00	0.00	70,100,500.00	0%
23020101	Sinking of 4Nos. 6 inches Industrial Boreholes at Makarfi Main campus	2,000,000.00	-1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0%
23020101	Construction of 2Nos. 25,000Liters Capacity Water Tank at Makarfi Main	14,000,000.00	-7,000,000.00	7,000,000.00	0.00	0.00	7,000,000.00	0%
23010119	Construction and Furnishing of 70 Students Seating Capacity Chemistry	30,175,000.00	-15,087,500.00	15,087,500.00	0.00	0.00	15,087,500.00	0%
23020101	Re-Construction of Convocation Square at Makarfi Main Campus	5,504,000.00	-2,752,000.00	2,752,000.00	0.00	0.00	2,752,000.00	0%
23020101	Construction and Furnishing 1No. Chemistry Laboratory at Makarfi Main	30,201,000.00	-15,100,500.00	15,100,500.00	0.00	0.00	15,100,500.00	0%
23020101	Construction and Furnishing 1No. Pharmaceutical Laboratory at Makarfi	11,492,000.00	-5,746,000.00	5,746,000.00	0.00	0.00	5,746,000.00	0%
23020101	Construction and Furnishing 1No. Physics Laboratory at Makarfi Main C	30,201,000.00	-15,100,500.00	15,100,500.00	0.00	0.00	15,100,500.00	0%
23020101	Construction and Furnishing 1No. Biomedical Laboratory at Makarfi Ma	30,201,000.00	-15,100,500.00	15,100,500.00	0.00	0.00	15,100,500.00	0%
23020101	Furnishing of 250Nos. Students Capacity Auditorium at Tudun Wada Ka	17,600,000.00	-8,800,000.00	8,800,000.00	0.00	0.00	8,800,000.00	0%
23020101	Construction of 3Nos. Students Toilets at T/Wada Kaduna Campus	12,200,000.00	-6,100,000.00	6,100,000.00	0.00	0.00	6,100,000.00	0%
23010112	Procurement of Furniture and Equipment for Library Complex at T/Wada	14,600,000.00	-7,300,000.00	7,300,000.00	0.00	0.00	7,300,000.00	0%
23010112	Construction and Installation of Students` Hostel Doors and Beds at T/W	18,400,000.00	-9,200,000.00	9,200,000.00	0.00	0.00	9,200,000.00	0%

23020101	Construction of Staff Toilets and Water Tanks at T/Wada Kaduna Camp	19,200,000.00	-9,600,000.00	9,600,000.00	0.00	0.00	9,600,000.00	0%
23020118	Construction of PHN Demonstration Room	24,000,000.00	-12,000,000.00	12,000,000.00	0.00	0.00	12,000,000.00	0%
23020106	Construction of Public Health Nursing Demonstration Room at Pambegu	25,000,000.00	-12,500,000.00	12,500,000.00	0.00	0.00	12,500,000.00	0%
23010125	Construction of Library Extension and Renovation of Library at Pambegu	17,500,000.00	-8,750,000.00	8,750,000.00	0.00	0.00	8,750,000.00	0%
23020118	Construction of Water Tanks and 5Nos. V.I.P. Toilets at Pambegua Carr	13,000,000.00	-6,500,000.00	6,500,000.00	0.00	0.00	6,500,000.00	0%
23020101	Construction of General Nursing Demonstration Room at Pambegua Car	25,000,000.00	-12,500,000.00	12,500,000.00	10,783,569.30	10,783,569.30	1,716,430.70	86%
23020101	Construction of Laboratory and Demonstration Room at Kafanchan Cam	51,330,346.00	-25,665,173.00	25,665,173.00	0.00	0.00	25,665,173.00	0%
23020101	Construction of 450 Seat Capacity Theatre Phase 1 at Kafanchan Camp	40,762,073.65	-20,381,036.83	20,381,036.83	0.00	0.00	20,381,036.83	0%
23020118	Construction of Male Hostel at Kafanchan Campus	40,342,007.69	-20,171,003.85	20,171,003.85	0.00	0.00	20,171,003.85	0%
23020101	Construction of ICT Centre at Kafanchan Campus	17,012,830.53	-7,339,743.86	9,673,086.67	0.00	0.00	9,673,086.67	0%
23020101	Construction of Administrative Block at Kafanchan Campus	60,096,000.00	-30,048,000.00	30,048,000.00	0.00	0.00	30,048,000.00	0%
23020118	Construction of Demonstration Room for Public Health Nursing at Kafanchan	40,000,000.00	-20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0%
23030105	Construction, Renovation and Equipping of PHCs	5,850,000,000.00	-1,510,613,362.22	4,339,386,637.78	0.00	0.00	4,339,386,637.78	0%
23020118	Provision of Solar Power to 255 PHCs	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0%
23010122	Procurement of Basic Hospital Equipment to 690 Health Facilities	501,500,000.00	0.00	501,500,000.00	0.00	0.00	501,500,000.00	0%
23010139	Procurement of Drugs for Facilities across the State	1,000,000,000.00	-350,000,000.00	650,000,000.00	0.00	0.00	650,000,000.00	0%
23050128	Scale Up eMTCT Services to 30Nos. Additional Facilities to eliminate M	10,514,447.40	0.00	10,514,447.40	0.00	0.00	10,514,447.40	0%
23020106	Upgrading and Equipping of NITEL Building	800,000,000.00	-70,000,000.00	730,000,000.00	0.00	0.00	730,000,000.00	0%
23010122	Procurement and Installation of ICU Equipment	500,000,000.00	-100,000,000.00	400,000,000.00	55,750,482.09	55,750,482.09	344,249,517.91	14%
23020106	Construction of CSSD Unit	172,000,000.00	-20,000,000.00	152,000,000.00	0.00	0.00	152,000,000.00	0%
23030105	Renovation of SCB Unit	195,500,000.00	-40,000,000.00	155,500,000.00	0.00	0.00	155,500,000.00	0%
23010122	Procurement and Installation of ICU Furniture	167,462,038.49	0.00	167,462,038.49	55,750,482.09	55,750,482.09	111,711,556.40	33%
23010122	Procurement of Dialysis Consumables	60,000,000.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	0%
23030105	Renovation of POPD Unit	12,500,000.00	0.00	12,500,000.00	0.00	0.00	12,500,000.00	0%
23020106	Construction of Dialysis ICU	49,980,185.18	0.00	49,980,185.18	0.00	0.00	49,980,185.18	0%
23020118	Provision of 1 % Consolidated Revenue for the Vulnerable Groups in the	1,300,000,000.00	-300,000,000.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0%
23020106	Construction of 4Nos. Drug Abuse Rehabilitation Centres and New Addit	252,151,149.62	0.00	252,151,149.62	0.00	0.00	252,151,149.62	0%
23020118	Construction of Customized Bill Boards	22,070,000.00	0.00	22,070,000.00	0.00	0.00	22,070,000.00	0%
23050101	Preventive Activities across the State	100,000,000.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0%
23020112	Construction of Neighbourhood Sport Centres	110,000,000.00	-55,000,000.00	55,000,000.00	0.00	0.00	55,000,000.00	0%
23050101	Construction of Sports Academy in Kagarko LGA.	45,000,000.00	-22,500,000.00	22,500,000.00	0.00	0.00	22,500,000.00	0%
23050101	Kaduna State Women Empowerment Funds (KADSWEF)	800,000,000.00	-675,000,000.00	125,000,000.00	7,500,000.00	7,500,000.00	117,500,000.00	6%
23030105	Renovation and Re-equipping of Children Home and Reformatory Schoo	100,000,000.00	-50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0%
23050101	Child Protection Services	250,000,000.00	-125,000,000.00	125,000,000.00	29,781,000.00	29,781,000.00	95,219,000.00	24%
23050101	Upgrading of Children and Women Centre	0.00	400,000,000.00	400,000,000.00	0.00	0.00	400,000,000.00	0%
23050104	Renovation and Restructuring of Shelter for Women and Girls	50,000,000.00	-25,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0%
23020128	Landscaping/Construction of Access Roads to Persons with Disabilities	30,000,000.00	-15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	0%
23020101	Construction of 2No. Class Rooms at Kaduna Rehabilitation Centre	30,000,000.00	-15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	0%
23020128	Construction of Wall Fence at Kafanchan Rehabilitation Centre.	9,500,000.00	-4,000,000.00	5,500,000.00	0.00	0.00	5,500,000.00	0%

23020107	Construction of Rehabilitation Centres at Soba, B/Gwari and Jaba LGAs	150,000,000.00	0.00	150,000,000.00	0.00	0.00	150,000,000.00	0%
23020112	Construction of Para Soccer Pitch at Rehabilitation Centre Kafanchan ar	13,732,500.00	-6,866,250.00	6,866,250.00	0.00	0.00	6,866,250.00	0%
23020101	Completion of Construction of 1No. Social Welfare Office at Kaduna Ref	7,000,000.00	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0%
23030121	Refuse,Solid Waste Management and Evacuation Exercise	0.00	2,000,000,000.00	2,000,000,000.00	4,080,000.00	4,080,000.00	1,995,920,000.00	0%
23020106	Construction of 3No. Dumpsites	160,000,000.00	-80,000,000.00	80,000,000.00	38,764,000.00	38,764,000.00	41,236,000.00	48%
23040102	Construction of 3No. Weather Stations and Installation of Equipments	60,000,000.00	-30,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0%
23010129	PPP on Plastic Recycling Plants	30,000,000.00	-15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	0%
23050101	Construction of Geological Museum Laboratory	96,000,000.00	-48,000,000.00	48,000,000.00	0.00	0.00	48,000,000.00	0%
23020129	Procurement, Installation and Management of Health Waste Facilities	59,800,000.00	-29,900,000.00	29,900,000.00	0.00	0.00	29,900,000.00	0%
23050101	Climate Change Mitigation and Adaptation Project	10,000,000.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0%
23040101	Statewide Tree Planting	10,517,700.00	-5,000,000.00	5,517,700.00	0.00	0.00	5,517,700.00	0%
23050103	Provision of Sustainable Air Quality Equipment	25,175,000.00	7,000,000.00	32,175,000.00	0.00	0.00	32,175,000.00	0%
23050103	Monitoring and Enforcement on Medical Waste.	15,016,560.00	-7,508,280.00	7,508,280.00	0.00	0.00	7,508,280.00	0%
23050101	Plastic Mop-up Programme	15,000,000.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0%
23050103	Mobile Court Operations	24,920,000.00	-19,000,000.00	5,920,000.00	0.00	0.00	5,920,000.00	0%
23050103	Procurement of Solid Waste Bins	23,184,000.00	-20,000,000.00	3,184,000.00	0.00	0.00	3,184,000.00	0%
23050101	Mineral Exploration	60,000,000.00	-30,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0%
23020118	Construction of Mineral Processing Plant/Buying Centre	40,000,000.00	-20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0%
23020127	Construction and Installation of 1350 Hand Pump Boreholes	410,000,001.00	0.00	410,000,001.00	0.00	0.00	410,000,001.00	0%
23010129	Procurement of 1No. Drilling Rig and Equipment	100,990,000.00	54,010,000.00	155,000,000.00	0.00	0.00	155,000,000.00	0%
23030104	Rehabilitation of 3000 Hand Pump Boreholes	100,000,000.00	92,000,000.00	192,000,000.00	0.00	0.00	192,000,000.00	0%
23020106	Construct 3432 Blocks of Gender Sensitive Sanitation Facilities in Instit	467,899,132.00	0.00	467,899,132.00	0.00	0.00	467,899,132.00	0%
23050125	Conduct Workshop to Develop LGA Wide Plans for Elimination of Open	4,964,300.00	0.00	4,964,300.00	0.00	0.00	4,964,300.00	0%
23050103	Mechanism for Tracking, Monitoring, Contract Management, Media and	38,258,500.00	19,741,500.00	58,000,000.00	0.00	0.00	58,000,000.00	0%
23010139	Matching Grant for Partnership for Expanded Water Supply, Sanitation a	250,000,000.00	0.00	250,000,000.00	0.00	0.00	250,000,000.00	0%
23010105	Procurement of Portable 1No. Additional State of the Art Drilling Rig and	35,495,000.00	19,505,000.00	55,000,000.00	0.00	0.00	55,000,000.00	0%
23010139	Development of Mini Water Quality Laboratory	45,416,000.00	-34,062,000.00	11,354,000.00	0.00	0.00	11,354,000.00	0%
23050102	Design,Installation,Management and Transfer of KADGIS	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0%
23020127	Digitization of KSMC Television	1,701,660,000.00	-451,660,000.00	1,250,000,000.00	0.00	0.00	1,250,000,000.00	0%
23010141	Construction of Fuel Dump/Mini Road for Tankers	25,400,000.00	0.00	25,400,000.00	0.00	0.00	25,400,000.00	0%
23020101	Upgrading of Infrastructure for Ease of Doing Business	280,600,000.00	0.00	280,600,000.00	0.00	0.00	280,600,000.00	0%
23010128	Safe City Project (Provision and Installation of CCTV)	3,200,000,000.00	-1,000,000,000.00	2,200,000,000.00	0.00	0.00	2,200,000,000.00	0%
23010128	Procurement of Drones/Unmanned Aerial Vehicles (UAV)	350,000,000.00	-150,000,000.00	200,000,000.00	0.00	0.00	200,000,000.00	0%
23010143	Rural Electrification	125,394,053.64	-5,394,053.64	120,000,000.00	0.00	0.00	120,000,000.00	0%
23020118	Provision of Rural Infrastructure (Mining Zones Intervention)	304,475,446.92	-152,000,000.00	152,475,446.92	0.00	0.00	152,475,446.92	0%
23020114	Rural Feeder Roads	894,249,259.92	105,750,740.08	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0%
23050121	Construction of Palaces	123,621,849.01	-61,810,924.51	61,810,924.51	0.00	0.00	61,810,924.51	0%
23020122	Reclamation of Communal Forest Reserves	200,786,753.10	-100,000,000.00	100,786,753.10	0.00	0.00	100,786,753.10	0%
23010113	Provision of 4000 units Computer Laptops	640,000,000.00	0.00	640,000,000.00	0.00	0.00	640,000,000.00	0%



23010105	Purchase of Vehicles	2,000,000,000.00	0.00	2,000,000,000.00	7,000,000.00	7,000,000.00	1,993,000,000.00	0%
23020127	Construction of ICT Data for Interface with KADGIS with regard to deeds	15,000,000.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0%
23050102	E - Procurement Licences	17,500,000.00	0.00	17,500,000.00	0.00	0.00	17,500,000.00	0%
23020129	Operationalising SDGs	600,000,000.00	0.00	600,000,000.00	0.00	0.00	600,000,000.00	0%
23050101	Counterpart Funding (UNICEF, UNFPA,DFID)	260,000,000.00	0.00	260,000,000.00	0.00	0.00	260,000,000.00	0%
23050101	Strengthen EIU	30,000,000.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0%
23050101	Operationalising State Economic Transformation Program for Result	438,636,000.00	-138,000,000.00	300,636,000.00	0.00	0.00	300,636,000.00	0%
23050101	Local Government Fiscal Transparency Accountability and Sustainability	310,000,000.00	-155,000,000.00	155,000,000.00	0.00	0.00	155,000,000.00	0%
23050124	Conduct of State Agricultural Survey	22,188,000.00	0.00	22,188,000.00	0.00	0.00	22,188,000.00	0%
23050124	Conduct of General Household Survey	35,079,000.00	0.00	35,079,000.00	0.00	0.00	35,079,000.00	0%
23010101	Construction and Furnishing of Judicial Service Commission Office Com	244,000,000.00	-182,999,999.75	61,000,000.25	0.00	0.00	61,000,000.25	0%
23050154	Mobile Courts	0.00	40,000,000.00	40,000,000.00	37,734,000.00	37,734,000.00	2,266,000.00	94%
23020101	Construction of High Court Complexes across the State	262,598,350.00	-131,299,175.00	131,299,175.00	35,121,920.00	35,121,920.00	96,177,255.00	27%
23020101	Construction of Magistrate Courts across the State	120,040,000.00	-60,020,000.00	60,020,000.00	0.00	0.00	60,020,000.00	0%
23030121	General Renovation of Courts	150,281,000.00	-75,140,500.00	75,140,500.00	0.00	0.00	75,140,500.00	0%
23030121	Renovation of Government Quarters	35,014,000.00	-17,507,000.00	17,507,000.00	0.00	0.00	17,507,000.00	0%
23050121	Construction of Family Court	60,000,000.00	-30,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0%
23020101	Construction and Fencing of Customary Courts in Kaduna State	87,218,253.50	-43,609,126.75	43,609,126.75	0.00	0.00	43,609,126.75	0%
23030121	Rehabilitation of Offices at the Law Reforms Building Phase 1	7,500,000.00	0.00	7,500,000.00	0.00	0.00	7,500,000.00	0%
23020101	Construction of Security Post for New Customary Court of Appeal Comp	8,980,000.00	0.00	8,980,000.00	0.00	0.00	8,980,000.00	0%
23030121	Fencing/Renovation of Customary Courts	42,221,555.50	-20,000,000.00	22,221,555.50	0.00	0.00	22,221,555.50	0%
23020101	Construction of Customary Courts	40,540,500.00	-20,540,500.00	20,000,000.00	0.00	0.00	20,000,000.00	0%
23020101	Construction of Sharia Court Inspectorate Division at Headquarter Kadur	55,135,000.00	-27,567,500.00	27,567,500.00	0.00	0.00	27,567,500.00	0%
23020101	Construction of Sharia Court across the State	180,880,000.00	-90,440,000.00	90,440,000.00	0.00	0.00	90,440,000.00	0%
23020101	Construction of Wall-Fence at Sharia Courts	33,450,000.00	-16,725,000.00	16,725,000.00	0.00	0.00	16,725,000.00	0%
23030121	Rehabilitation of Sharia Courts	40,048,000.00	-20,024,000.00	20,024,000.00	0.00	0.00	20,024,000.00	0%
23050101	Designs and Construction of Offices	120,000,000.00	-60,000,000.00	60,000,000.00	0.00	0.00	60,000,000.00	0%
23020124	Construction of Car Parks	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0%
23030123	Rehabilitation/Repairs of Assembly Chamber	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0%
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>156,855,029,793.79</b>	<b>-27,686,657,414.72</b>	<b>129,168,372,379.07</b>	<b>4,486,510,033.79</b>	<b>4,486,510,033.79</b>	<b>124,681,862,345.28</b>	

MONTHLY COVID-19 BUDGET IMPLEMENTATION BY FUNCTIONS OF GOVERNMENT								
PERIOD: AUGUST 2020								
Code	Name	INITIAL BUDGET (A)	AMENDMENT	FINAL BUDGET AMOUNT	AUGUST	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
		A	B	C =A+B	D	E	C-E	E/C*100
1-GPS	General Public Services	4,553,356,481	734,634,053	5,287,990,534	903,543,951	903,543,951	4,384,446,582.96	17%
2-Def.	Defence	-	-	-	-	-	0.00	#DIV/0!
3-POS	Public Order and Safety	7,494,442,084	3,379,696,897	4,114,745,188	477,575,820	477,575,820	3,637,169,367.54	12%
4-EA	Economic Affairs	55,415,787,291	7,819,859,831	47,595,927,461	257,572,599	257,572,599	47,338,354,862.02	1%
5-EP	Environmental Protection	1,510,902,493	145,748,220	1,656,650,713	-	-	1,656,650,713.00	0%
6-HCA	Housing and Community Amenities	9,883,580,629	4,050,000,000	5,833,580,629	-	-	5,833,580,628.59	0%
7-H	Health	34,539,102,650	2,401,057,308	32,138,045,342	2,120,354,784	2,120,354,784	30,017,690,557.92	7%
8-RCR	Recreation, Culture and Religion	1,882,060,000	529,160,000	1,352,900,000	-	-	1,352,900,000.00	0%
9-E	Education	38,314,938,991	9,778,689,065	28,536,249,926	558,680,771	558,680,771	27,977,569,155.16	2%
10-SP	Social Protection	3,260,859,175	608,576,587	2,652,282,588	168,782,110	168,782,110	2,483,500,478.10	6%
		156,855,029,794	27,686,657,415	129,168,372,379	4,486,510,034	4,486,510,034	124,681,862,345	
		-	-	-	-	-	-	
Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	AUGUST	YR PMTS TO DATE	BUDGET BALANCE	%
0111003	Secretary to the State Government	279,829,118.60	1,008,088,290.83	1,287,917,409.43	903,543,951.00	903,543,951.00	384,373,458.43	70%
0111004	Ministry of Internal Security and Home Affairs	2,353,760,425.10	1,391,824,095.06	961,936,330.04	404,719,900.00	404,719,900.00	557,216,430.04	42%
0160001	Kaduna Geographic Information Service (KADGIS)	29,750.00	9,982,150.00	10,011,900.00	-	0.00	10,011,900.00	0%
0220001	Ministry of Finance	334,560,000.00	96,819,170.07	431,379,170.07	83,240,680.00	83,240,680.00	348,138,490.07	19%
0234001	Ministry of Public Works and Infrastructure	1,655,850.00	107,289,663.48	108,945,513.48	51,385,460.00	51,385,460.00	57,560,053.48	47%
0234051	Kaduna State Facilities Management Agency (KADFAMA)	144,749,675.00	-	144,749,675.00	80,115,650.00	80,115,650.00	64,634,025.00	55%
0517001	Ministry of Education	376,706,484.00	397,334,634.40	774,041,118.40	558,680,770.68	558,680,770.68	215,360,347.72	72%
0521001	Ministry of Health	5,010,309,844.55	2,267,797,891.67	7,278,107,736.22	965,881,983.87	965,881,983.87	6,312,225,752.35	13%
0521003	State Primary Health Care Development Agency	3,406,397,123.70	-	3,406,397,123.70	337,024,277.21	337,024,277.21	3,069,372,846.49	10%
0521113	Barau Dikko Teaching Hospital, Kaduna	2,413,260,722.78	-	2,413,260,722.78	128,659,571.26	128,659,571.26	2,284,601,151.52	5%
0111001	Kaduna State Media Corporation	1,727,060,000.00	451,660,000.00	1,275,400,000.00	-	0.00	1,275,400,000.00	0%
0111001	Kaduna Investment Promotion Agency	280,600,000.00	-	280,600,000.00	-	0.00	280,600,000.00	0%
0111002	Kaduna Power Supply Company Limited (KAPSCO)	1,916,550,000.00	364,000,000.00	1,552,550,000.00	-	0.00	1,552,550,000.00	0%
0111002	Ministry of Housing and Urban Development	9,883,580,628.59	4,050,000,000.00	5,833,580,628.59	-	0.00	5,833,580,628.59	0%
0111003	Community and Social Development Agency	-	100,000,000.00	100,000,000.00	-	0.00	100,000,000.00	0%
0111004	Ministry of Internal Security and Home Affairs	3,550,000,000.00	1,150,000,000.00	2,400,000,000.00	-	0.00	2,400,000,000.00	0%
0111007	Industrialization and Micro Credit Management Board	100,000,000.00	30,000,000.00	70,000,000.00	-	0.00	70,000,000.00	0%
0111008	Bureau for Substance Abuse, Prevention & Treatment	374,221,149.62	-	374,221,149.62	-	0.00	374,221,149.62	0%
0111010	Kaduna State Public Procurement Authority (PPA)	17,500,000.00	-	17,500,000.00	-	0.00	17,500,000.00	0%
0111010	Kaduna State Mining Development Company	100,000,000.00	50,000,000.00	50,000,000.00	-	0.00	50,000,000.00	0%
0111033	Kaduna State AIDS Control Agency (KADSACA)	10,514,447.40	-	10,514,447.40	-	0.00	10,514,447.40	0%
0112003	Kaduna State Legislature	2,625,000,000.00	60,000,000.00	2,565,000,000.00	-	0.00	2,565,000,000.00	0%
0160001	Kaduna Geographic Information Service (KADGIS)	1,800,000,000.00	-	1,800,000,000.00	-	0.00	1,800,000,000.00	0%
0215001	Ministry of Agriculture	1,630,000,000.00	965,000,000.00	665,000,000.00	-	0.00	665,000,000.00	0%
0215102	Kaduna State Agricultural Development Project (KADA)	11,105,250.00	25,000,000.00	36,105,250.00	-	0.00	36,105,250.00	0%
0215111	Kaduna State Livestock Regulatory Authority	5,000,000.00	3,000,000.00	2,000,000.00	-	0.00	2,000,000.00	0%
0220001	Ministry of Finance	2,640,000,000.00	-	2,640,000,000.00	7,000,000.00	7,000,000.00	2,633,000,000.00	0%
0220013	Kaduna State Mortgage Foreclosure Authority	15,000,000.00	-	15,000,000.00	-	0.00	15,000,000.00	0%
0223001	Ministry of Business, Innovation and Technology	460,224,250.50	136,540,000.00	323,684,250.50	-	0.00	323,684,250.50	0%

022300	Kaduna State Market Development Management Company	2,500,000,000.00	2,000,000,000.00	4,500,000,000.00	70,034,000.00	70,034,000.00	4,429,966,000.00	2%
023400	Ministry of Public Works and Infrastructure	10,886,316,803.34	2,949,481,801.36	7,936,835,001.98	-	0.00	7,936,835,001.98	0%
023400	Kaduna State Development and Property Company (KSDPC)	-	1,000,000,000.00	1,000,000,000.00	-	0.00	1,000,000,000.00	0%
023400	Kaduna State Transport Regulatory Authority	537,801,000.00	443,900,500.00	93,900,500.00	-	0.00	93,900,500.00	0%
023405	Kaduna Roads Agency (KADRA)	28,013,463,537.29	9,674,776,849.32	18,338,686,687.97	-	0.00	18,338,686,687.97	0%
023405	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	222,775,000.00	142,000,000.00	80,775,000.00	-	0.00	80,775,000.00	0%
023405	Kaduna State Facilities Management Agency (KADFAMA)	2,000,000,000.00	2,200,000,000.00	4,200,000,000.00	54,453,918.50	54,453,918.50	4,145,546,081.50	1%
023500	Ministry of Environment and Natural Resources	426,317,700.00	1,792,100,000.00	2,218,417,700.00	42,844,000.00	42,844,000.00	2,175,573,700.00	2%
023501	Kaduna State Environmental Protection Authority (KEPA)	103,295,560.00	39,508,280.00	63,787,280.00	-	0.00	63,787,280.00	0%
023800	Planning and Budget Commission	1,638,636,000.00	293,000,000.00	1,345,636,000.00	-	0.00	1,345,636,000.00	0%
023800	Kaduna State Bureau of Statistics	57,267,000.00	-	57,267,000.00	-	0.00	57,267,000.00	0%
025200	Rural Water Supply and Sanitation Agency (RUWASSA)	1,407,606,933.00	185,256,500.00	1,592,863,433.00	-	0.00	1,592,863,433.00	0%
025200	Kaduna State Water Service Regulatory Commission	45,416,000.00	34,062,000.00	11,354,000.00	-	0.00	11,354,000.00	0%
031801	Judicial Service Commission	244,000,000.00	182,999,999.75	61,000,000.25	-	0.00	61,000,000.25	0%
032600	Ministry of Justice	-	40,000,000.00	40,000,000.00	37,734,000.00	37,734,000.00	2,266,000.00	94%
032605	High Court of Justice	627,933,350.00	313,966,675.00	313,966,675.00	35,121,920.00	35,121,920.00	278,844,755.00	11%
032605	Customary Court of Appeal	186,460,309.00	84,149,626.75	102,310,682.25	-	0.00	102,310,682.25	0%
032605	Sharia Court of Appeal	309,513,000.00	154,756,500.00	154,756,500.00	-	0.00	154,756,500.00	0%
051300	Ministry of Sports Development	155,000,000.00	77,500,000.00	77,500,000.00	-	0.00	77,500,000.00	0%
051400	Ministry of Human Services and Social Development	1,200,000,000.00	475,000,000.00	725,000,000.00	37,281,000.00	37,281,000.00	687,719,000.00	5%
051405	Kaduna State Rehabilitation Board.	240,232,500.00	40,866,250.00	199,366,250.00	-	0.00	199,366,250.00	0%
051700	Ministry of Education	17,278,255,552.00	9,050,000,000.00	8,228,255,552.00	-	0.00	8,228,255,552.00	0%
051700	State Universal Basic Education Board (SUBEB)	10,439,708,035.45	1,019,489,854.05	9,420,218,181.40	-	0.00	9,420,218,181.40	0%
051700	Kaduna State Library Board	30,000,000.00	15,000,000.00	15,000,000.00	-	0.00	15,000,000.00	0%
051701	Nuhu Bamalli Polytechnic, Zaria	177,244,366.76	-	177,244,366.76	-	0.00	177,244,366.76	0%
051701	College of Education, Gidan Waya	358,010,000.00	-	358,010,000.00	-	0.00	358,010,000.00	0%
051702	Kaduna State University (KASU)	9,655,014,552.92	91,533,845.64	9,563,480,707.28	-	0.00	9,563,480,707.28	0%
052100	Ministry of Health	12,626,161,929.19	2,167,650,329.99	10,458,511,599.20	566,504,417.79	566,504,417.79	9,892,007,181.41	5%
052100	State Primary Health Care Development Agency	7,351,500,000.00	1,510,613,362.22	5,840,886,637.78	-	0.00	5,840,886,637.78	0%
052100	Kaduna State Contributory Health Management Authority (KACHMA)	1,300,000,000.00	300,000,000.00	1,000,000,000.00	-	0.00	1,000,000,000.00	0%
052110	Shehu Idris College of Health Science and Tech, Makarfi	387,473,100.87	193,736,550.44	193,736,550.44	-	0.00	193,736,550.44	0%
052111	Kaduna State Health Supplies Management Agency (KADHSMA)	1,000,000,000.00	350,000,000.00	650,000,000.00	-	0.00	650,000,000.00	0%
052111	Kaduna State College of Nursing and Midwifery	436,043,257.87	216,854,957.53	219,188,300.34	10,783,569.30	10,783,569.30	208,404,731.04	5%
052111	Barau Dikko Teaching Hospital, Kaduna	1,897,442,223.67	230,000,000.00	1,667,442,223.67	111,500,964.18	111,500,964.18	1,555,941,259.49	7%
055100	Ministry for Local Government Affairs	1,648,527,362.59	213,454,238.06	1,435,073,124.53	-	0.00	1,435,073,124.53	0%
		<b>156,855,029,794</b>	<b>27,686,657,415</b>	<b>129,168,372,379</b>	<b>4,486,510,034</b>	<b>4,486,510,034</b>	<b>124,681,862,345</b>	

## AUDIT CERTIFICATE

The Covid19 Recurrent and Capital Expenditure of the Government of Kaduna State of Nigeria for the month of August, 2020 have been audited in accordance with section 125 subsection 2 of the Constitution of the Federal Republic of Nigeria, 1999 (as amended) and the Kaduna State Audit Law of 2018.

The audit was conducted in accordance with International Standards on Auditing and INTOSAI Auditing Standards.

In the course of the audit, I evaluated the overall adequacy of the information presented in accordance with the guideline provided by SFTAS. I have obtained information and explanation(s) that to the best of my knowledge, was relevant and necessary for the purposes of the audit. This audit has provided me with reasonable evidences and assurances which formed basis of my independent opinion.

In my opinion, the Covid19 Recurrent and Capital Expenditure which were in agreement with the books of accounts and records show a true and fair view of the Position and Performance of the Government of Kaduna State for the period ended, August 31, 2020 and the transactions for the fiscal period ended on that date.

### **Special Opinion:**

The State is eligible to receive grant financing from the Federal Government subject to performance against predefined criteria in the World Bank assisted States Fiscal Transparency, Accountability and Sustainability Program for Results (SFTAS Program). The Covid19 Expenditure framework [and receipts] are detailed below. In my opinion, the Covid19 Expenditure framework [and receipts] presents fairly, in all material respects, the expenditures incurred [and funds received] against the SFTAS Program by the State for the period ended, August 31, 2020.



**(BOSSAN TIMOTHY AVONG)**

Auditor-General,  
Kaduna State.