



KADUNA STATE GOVERNMENT

2020 DRAFT BUDGET

"Budget of Renewal"

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

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**CONSOLIDATED FINANCIAL STATEMENT
GENERAL SUMMARY**

S/NO	DESCRIPTION	2020 DRAFT ESTIMATES
	Opening Balance	23,000,000,000.00
	Internally Generated Revenue (IGR)	43,750,625,391.96
	Statutory Allocation	53,824,000,000.00
		120,574,625,391.96
	Less: Recurrent Expenditure	
	Personnel Cost	34,283,466,345.61
	Overhead Cost	33,593,766,452.91
	Total	67,877,232,798.52
	Recurrent Budget Surplus	52,697,392,593.44
	<u>CAPITAL ACCOUNT</u>	
	Opening Balance	-
	Recurrent Budget Surplus	52,697,392,593.44
	Value Added Tax (VAT)	18,012,800,000.00
	Internal Loans and Credit	3,500,000,000.00
	Internal Grants	63,110,134,848.35
	External Loans	45,473,026,569.54
	External Grants	6,238,232,923.81
	Sales of Government Assets	1,000,000,000.00
	TOTAL CAPITAL BUDGET	190,031,586,935.14
	<u>2020 BUDGET SIZE</u>	
	Recurrent Budget	67,877,232,798.52
	Capital Budget	190,031,586,935.14
	Total Expenditure	257,908,819,733.66

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECIEPTS**

S/NO	REVENUE	2020 DRAFT ESTIMATES
1	Opening Balance	23,000,000,000.00
2	Statutory Allocation From Federation Account	53,824,000,000.00
3	Value Added Tax (VAT)	18,012,800,000.00
4	Internally Generated Revenue (IGR)	43,750,625,391.96
	Total	138,587,425,391.96
	Capital Opening Balance	
	Opening Balance	-
	Total	-
	Internal Loans	
1	Anchor Borrowers Programme (CBN Loan)	1,500,000,000.00
2	Kaduna Metropolitan Rapid Rail Transport	-
3	Installation and Maintenance of Integrated Solar Powered Street Lights	2,000,000,000.00
	Total for Internal Loans	3,500,000,000.00
	External Loans	
1	Zaria Water Supply and Expansion Project IsDB.	967,002,147.65
2	Zaria Water Supply and Expansion Project AfDB.	33,745,461.09
3	Kaduna State Power Supply Company Exim Bank (India)	4,386,300,000.00
4	6MW Solar Malali Water Works (Bilateral Loan)	2,240,000,000.00
5	Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	2,700,000,000.00
6	Development of 6No Science Secondary Schools (IsDB)	3,053,120,198.80
7	Kaduna State Tuberculosis and Leprosy CP (DSTB) Netherlands Leprosy Control	-
8	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control	42,858,762.00
9	Provision of Solar Power to 255 PHCs Exim Bank (India) and DfID	1,000,000,000.00
10	Accelerated Nutrition Result in Nigeria (ANRiN)	50,000,000.00

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECIEPTS**

S/NO	REVENUE	2020 DRAFT ESTIMATES
11	Concessional Multilateral Loans and Credit	31,000,000,000.00
	Total for External Loans	45,473,026,569.54
	External Grants	
1	Global Partnership for Education (NIPEP World Bank)	300,000,000.00
2	Teachers Development Project (TDP) - DFID Joint Projects	-
3	Malaria Control Programme (Global Fund)	300,000,000.00
4	Neglected Tropical Disease Control Programme (ONCHO)	30,000,000.00
5	Development Partners Funds (Gates and Dangote)	-
6	Kaduna Solar for General Hospitals Project (EU)	1,125,000,000.00
7	Better Education Service Delivery for All (BESDA)	1,830,000,000.00
8	Bilingual Education Programme (IsDB)	1,530,000,000.00
9	PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)	1,123,232,923.81
	Total for External Grants	6,238,232,923.81
	Internal Grants	
1	UBEC Intervention on Teachers' Professional Development	320,000,000.00
2	UBE Intervention on Infrastructure	5,267,634,849.00
3	UBE Intervention on SBMC	7,500,000.00
4	UBEC Special Education Intervention	-
5	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	234,999,999.35
6	Tertiary Education Trust Fund (KASU) from 2015 to Date Normal Intervention	930,000,000.00
7	Tertiary Education Trust Fund (KASU) from 2015 to Date Special Intervention	3,000,000,000.00
8	Ecological Fund)	500,000,000.00
9	NEWMAP	500,000,000.00
10	Saving One Million Lives Performance for Results (P4R)	-

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECIEPTS**

S/NO	REVENUE	2020 DRAFT ESTIMATES
11	Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims	2,000,000,000.00
12	Tax Refund from Federal Government	17,000,000,000.00
13	Expected Refund from Federal Government	17,200,000,000.00
14	State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	15,250,000,000.00
15	Reducing Emission from Deforestation and Forest Degredation (REDD+)	900,000,000.00
16	UBEC Intervention Fund 2017-2019	-
17	Better Education Service Delivery for All (BESDA) Project (Prior Results)	-
18	Better Education Service Delivery for All (BESDA) Project (Advance payments)	-
19	2017 TETFUND Intervention (Zonal Student Dignity Project)	-
20	2018 TETFUND Intervention (2852/2018)	-
21	TETFUND Special Intervention 2017-2018	-
22	TETFUND Special Intervention 2019	-
23	Presidential Need Assessment	-
24	Airport Refund	-
25	Refunds for Operation Sharan Daji	-
	Total for Internal Grants	63,110,134,848.35
	Sales of Government Assets	
1	Sales of Government Assets	1,000,000,000.00
	Total Sales of Government Assets	1,000,000,000.00
	Grand Total	257,908,819,733.66

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECURRENT AND CAPITAL ACCOUNTS**

S/NO	REVENUE	2020 DRAFT ESTIMATES
	A) RECURRENT ACCOUNT	
1	Opening Balance Account Consolidated for the Year	23,000,000,000.00
2	Add Internally Generated Revenue (IGR) for the Year	43,750,625,391.96
3	Add Statutory Revenue From Federation Account	53,824,000,000.00
	TOTAL RECURRENT REVENUE	120,574,625,391.96
1	Less: Transfer to Capital Development Fund	
2	Less: Public Debt Charges (Repayment)	1,250,000,000.00
3	Less: Recurrent Expenditure (Personnel and Overhead Cost)	63,965,033,452.15
4	Less: Statutory Appropriation to Local Governments	1,500,029,640.00
5	Less: Consolidated Revenue Fund Charges	1,162,169,706.37
	TOTAL RECURRENT EXPENDITURE	67,877,232,798.52
	RECURRENT BUDGET SURPLUS	52,697,392,593.44
	B) CAPITAL ACCOUNT	
1	Opening Balance	-
2	Value Added Tax (VAT)	18,012,800,000.00
3	Transfer from Recurrent Surplus	52,697,392,593.44
	Total	70,710,192,593.44
	Internal Loans	
1	Anchor Borrowers Programme (CBN Loan)	1,500,000,000.00
2	Kaduna Metropolitan Rapid Rail Transport	-
3	Installation and Maintenance of Integrated Solar Powered Street Lights	2,000,000,000.00
	Total for Internal Loans	3,500,000,000.00
	External Loans	
1	Zaria Water Supply and Expansion Project IsDB.	967,002,147.65
2	Zaria Water Supply and Expansion Project AfDB.	33,745,461.09
3	Kaduna State Power Supply Company Exim Bank (India)	4,386,300,000.00

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECURRENT AND CAPITAL ACCOUNTS**

S/NO	REVENUE	2020 DRAFT ESTIMATES
4	6MW Solar Malali Water Works (Bilateral Loan)	2,240,000,000.00
5	Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	2,700,000,000.00
6	Development of 6No Science Secondary Schools (IsDB)	3,053,120,198.80
7	Kaduna State Tuberculosis and Leprosy CP (DSTB) Netherlands Leprosy Control	-
8	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control	42,858,762.00
9	Provision of Solar Power to 255 PHCs Exim Bank (India) and DfID	1,000,000,000.00
10	Accelerated Nutrition Result in Nigeria (ANRiN)	50,000,000.00
11	Concessional Multilateral Loans and Credit	31,000,000,000.00
	Total for External Loans	45,473,026,569.54
	External Grants	
1	Global Partnership for Education (NIPEP World Bank)	300,000,000.00
2	Teachers Development Project (TDP) - DFID Joint Projects	-
3	Malaria Control Programme (Global Fund)	300,000,000.00
4	Neglected Tropical Disease Control Programme (ONCHO)	30,000,000.00
5	Development Partners Funds (Gates and Dangote)	-
6	Kaduna Solar for General Hospitals Project (EU)	1,125,000,000.00
7	Better Education Service Delivery for All (BESDA)	1,830,000,000.00
8	Bilingual Education Programme (IsDB)	1,530,000,000.00
9	PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)	1,123,232,923.81
	Total for External Grants	6,238,232,923.81
	Internal Grants	
1	UBEC Intervention on Teachers' Professional Development	320,000,000.00
2	UBE Intervention on Infrastructure	5,267,634,849.00
3	UBE Intervention on SBMC	7,500,000.00
4	UBEC Special Education Intervention	-
5	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	234,999,999.35
6	Tertiary Education Trust Fund (KASU) from 2015 to Date Normal Intervention	930,000,000.00

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECURRENT AND CAPITAL ACCOUNTS**

S/NO	REVENUE	2020 DRAFT ESTIMATES
7	Tertiary Education Trust Fund (KASU) from 2015 to Date Special Intervention	3,000,000,000.00
8	Identification, Assessment and Addressing of Ecological Problem Areas (FGN Ecological	500,000,000.00
9	NEWMAP	500,000,000.00
10	Saving One Million Lives Performance for Results (P4R)	-
11	Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims	2,000,000,000.00
12	Tax Refund from Federal Government	17,000,000,000.00
13	Expected Refund from Federal Government	17,200,000,000.00
14	State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	15,250,000,000.00
15	Reducing Emission from Deforestation and Forest Degredation (REDD+)	900,000,000.00
16	UBEC Intervention Fund 2017-2019	
17	Better Education Service Delivery for All (BESDA) Project (Prior Results)	
18	Better Education Service Delivery for All (BESDA) Project (Advance payments)	
19	2017 TETFUND Intervention (Zonal Student Dignity Project)	
20	2018 TETFUND Intervention (2852/2018)	
21	TETFUND Special Intervention 2017-2018	
22	TETFUND Special Intervention 2019	
23	Presidential Need Assessment	
24	Airport Refund	
25	Refunds for Operation Sharan Daji	
	Total for Internal Grants	63,110,134,848.35
	Sales of Government Assets	
1	Sales of Government Assets	1,000,000,000.00
	SUB-TOTAL	1,000,000,000.00
	Grand Total	190,031,586,935.14

**CONSOLIDATED FINANCIAL STATEMENT
FINANCIAL STATEMENT**

S/NO	DESCRIPTION	2020 DRAFT ESTIMATES
A	RECURRENT ACCOUNT	
1	Opening Balance	23,000,000,000.00
2	Internally Generated Revenue	43,750,625,391.96
3	Statutory Allocation from Federation Account	53,824,000,000.00
	TOTAL RECURRENT REVENUE	120,574,625,391.96
	RECURRENT EXPENDITURE	
1	Consolidated Revenue Fund Charges	1,162,169,706.37
2	Personnel Cost	33,121,296,639.23
3	Overhead Cost	30,843,736,812.91
4	Public Debt Charges	1,250,000,000.00
5	10% to Local Government Joint Council	1,500,029,640.00
	TOTAL RECURRENT EXPENDITURE	67,877,232,798.52
	NET RECURRENT REVENUE	52,697,392,593.44
	Amount to be transferred to Capital Development Fund	52,697,392,593.44
B	CAPITAL ACCOUNT	
1	Estimated Receipts	190,031,586,935.14
2	Estimated Expenditure	190,031,586,935.14
		0.00

SUMMARY OF DRAFT REVENUE 2020

S/NO	ORG. CODE	MDA	2020 DRAFT REVENUE
1	011100100200	Kaduna State Geographic Information Service (KADGIS)	10,112,864,125.00
2	011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	750,000,000.00
3	011100100400	Government Printing Department	61,800,000.00
4	011100100500	Kaduna State Media Corporation (KSMC)	150,000,000.00
5	011100800100	State Emergency Management Agency (SEMA)	52,712,216.00
6	011101000100	Kaduna State Public Procurement Authority (KADPPA)	132,300,000.00
7	011103700200	Muslims Pilgrims Welfare Board	86,580,000.00
8	011103800200	Christian Pilgrims Welfare Board	350,000.00
9	014000100100	Office of the State Auditor-General	550,000.00
10	014800100100	State Independent Electoral Commission (SIECOM)	860,000.00
11	016100100100	Office of the Auditor-General (Local Governments)	450,000.00
12	016400100100	Local Government Service Commission	600,000.00
13	021500100100	Ministry of Agriculture	48,070,000.00
14	021510200100	Kaduna State Agricultural Development Project (KADA)	28,800,000.00
15	021510900100	Kaduna State Forest Management Project	3,750,000.00
16	021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	37,834,000.00
17	022000100100	Ministry of Finance	2,267,286,710.00
18	022000800100	Kaduna State Internal Revenue Service (KADIRS)	25,691,158,212.98
19	022200100100	Ministry of Business, Innovation and Technology	26,510,000.00
20	023400100100	Ministry of Public Works and Infrastructure	37,955,000.00
21	023405400100	Kaduna State Roads Agency (KADRA)	2,000,000.00
22	023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	300,000,000.00
23	023500100100	Ministry of Environment and Natural Resources	640,524,000.00
24	023500100200	Kaduna State Mining Development Company	15,000,000.00
25	023501600100	Kaduna State Environmental Protection Authority (KEPA)	58,700,000.00
26	025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	7,437,392.48
27	032605100100	High Court of Justice	20,000,000.00
28	032605200100	Customary Court of Appeal	15,000,000.00
29	032605300100	Sharia Court of Appeal	15,000,000.00

S/NO	ORG. CODE	MDA	2020 DRAFT REVENUE
30	051300100100	Ministry of Sports Development	21,722,500.00
31	051400100100	Ministry of Human Services and Social Development	4,195,000.00
32	051700800100	Kaduna State Library Board	330,000.00
33	051701800100	Nuhu Bamalli Polytechnic, Zaria	559,105,190.00
34	051701900100	Kaduna State College of Education, Gidan Waya	317,768,590.00
35	051702100100	Kaduna State University (KASU)	765,855,671.00
36	051705600100	Kaduna State Scholarship Board	300,000.00
37	051705900100	Kaduna State Schools Quality Assurance Board	323,680,000.00
38	052100100100	Ministry of Health	203,862,071.62
39	052110400100	Kaduna State College of Nursing and Midwifery	70,106,973.00
40	052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	295,375,000.00
41	052111500100	Barau Dikko Teaching Hospital	316,148,476.42
42	0	Kaduna State Market Development and Management Company	308,084,263.46
			43,750,625,391.96

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Geographic Information Service (KADGIS)				
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040053	Application Fees for Land/Processing	200,200,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040171	Change of Purpose Fees	55,000,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040164	Obtaining Certified True Copies of Documents Fees	52,000,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040157	Sublease	59,000,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040333	Registration of Documents and Search Fees	57,200,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040609	Revocation & Reissuance of Lost C of O	52,000,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040162	Registration of Mortgage	137,000,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040154	Re-grant of Titles Fees	197,000,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040664	Subdivision/Merger	52,000,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040153	Recertification/Regularisation	2,500,000,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040154	PPP Layout Fees	547,000,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040160	Assessment/Valuation	549,000,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040150	Ground Rent	2,505,000,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040568	Land Development/Premium	2,800,030,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12040158	Survey Fees	348,434,125.00
011100100200	Kaduna State Geographic Information Service (KADGIS)	12050003	Penalty	2,000,000.00
011100100200	Kaduna State Geographic Information Service (KADGIS)		TOTAL	10,112,864,125.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Urban Planning and Development Authority (KASUPDA)				
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040036	Bill Board Advertisement Fees	221,820,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040142	Registration of Filling Station	300,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040266	Approval Fees For Building Plan	380,000,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040462	Outdoor Advert Fees	147,880,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)		TOTAL	750,000,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Government Printing Department				
011100100400	Government Printing Department	12060027	Sales of APER Form	1,000,000.00
011100100400	Government Printing Department	12060117	Sales of other Publications	500,000.00
011100100400	Government Printing Department	12060161	Sales of Waste	300,000.00
011100100400	Government Printing Department	12070129	Earnings From Printing Valuation	60,000,000.00
011100100400	Government Printing Department		TOTAL	61,800,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Media Corporation (KSMC)				
011100100500	Kaduna State Media Corporation (KSMC)	12060166	Sales of Airtime (Radio)	41,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060167	Sales of Airtime (TV)	40,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060194	Online Streaming	3,500,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060195	Registration of Contractors & Agencies	2,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060196	Live TV Coverage	25,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060197	Revenue from BON	15,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060198	Documentary Production	22,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060199	Live Road Show	1,500,000.00
011100100500	Kaduna State Media Corporation (KSMC)		TOTAL	150,000,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
State Emergency Management Agency (SEMA)				
011100800100	State Emergency Management Agency (SEMA)	12040028	Fire Safety Certificate	52,712,216.00
011100800100	State Emergency Management Agency (SEMA)		TOTAL	52,712,216.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Public Procurement Authority (KADPPA)				
011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040017	Contractors` Registration	11,550,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040151	Renewal of Contractors` Fees	15,750,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040540	Non-Refundable Processing/Tender Fees	105,000,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)		TOTAL	132,300,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Muslims Pilgrims Welfare Board				
011103700200	Muslims Pilgrims Welfare Board	12040090	Administrative Fees	12,000,000.00
011103700200	Muslims Pilgrims Welfare Board	12060164	Sales of Pilgrims Forms	3,000,000.00
011103700200	Muslims Pilgrims Welfare Board	12080001	Rent on Government Quarters	80,000.00
011103700200	Muslims Pilgrims Welfare Board	12080003	Rent from food sellers	
011103700200	Muslims Pilgrims Welfare Board	12080013	Rent on Government Shops	500,000.00
011103700200	Muslims Pilgrims Welfare Board	12080016	Payment on Shades (Food Sellers' Stalls)	500,000.00
011103700200	Muslims Pilgrims Welfare Board	12090005	Lease Rental of Government Property	500,000.00
011103700200	Muslims Pilgrims Welfare Board	12120001	Interest on Bank Deposits	70,000,000.00
011103700200	Muslims Pilgrims Welfare Board		TOTAL	86,580,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Christian Pilgrims Welfare Board				
011103800200	Christian Pilgrims Welfare Board	12040090	Administrative Fees	175,000.00
011103800200	Christian Pilgrims Welfare Board	12060146	Sales of Pools Agent Forms	175,000.00
011103800200	Christian Pilgrims Welfare Board		TOTAL	350,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Office of the State Auditor-General				
014000100100	Office of the State Auditor-General	12040235	Registration of External Auditors	150,000.00
014000100100	Office of the State Auditor-General	12040340	Renewal of Registration of External Auditors	400,000.00
014000100100	Office of the State Auditor-General		TOTAL	550,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
State Independent Electoral Commission (SIECOM)				
014800100100	State Independent Electoral Commission (SIECOM)	12040017	Contract Registration Fees	200,000.00
014800100100	State Independent Electoral Commission (SIECOM)	12040106	Others (Bye Elections)	660,000.00
014800100100	State Independent Electoral Commission (SIECOM)		TOTAL	860,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Office of the Auditor-General (Local Governments)				
016100100100	Office of the Auditor-General (Local Governments)	12040235	Registration of External Auditors	350,000.00
016100100100	Office of the Auditor-General (Local Governments)	12040340	Renewal Fees	100,000.00
016100100100	Office of the Auditor-General (Local Governments)		TOTAL	450,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Local Government Service Commission				
016400100100	Local Government Service Commission	12040274	Registration Fees	100,000.00
016400100100	Local Government Service Commission	12040640	Workshop and Seminar Charges	500,000.00
016400100100	Local Government Service Commission	12060031	Sales of Forms For Promotion, Conversion and Confirmation	
016400100100	Local Government Service Commission	12080003	Rent on Government Buildings	
016400100100	Local Government Service Commission		TOTAL	600,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Ministry of Agriculture				
021500100100	Ministry of Agriculture	1202061	Veterinary Drug License (Premises)	200,000.00
021500100100	Ministry of Agriculture	12040052	School/Tuition Fees	50,000.00
021500100100	Ministry of Agriculture	12040207	Slaughter Houses/ Meat Sanitation Fees	12,000,000.00
021500100100	Ministry of Agriculture	12040239	Fees for Allocation of Farmland to Farmers	320,000.00
021500100100	Ministry of Agriculture	12040357	Agriculture Control Post	-
021500100100	Ministry of Agriculture	12040268	Planning/Development Rate	200,000.00
021500100100	Ministry of Agriculture	12040556	Land Clearing (Irrigation Water Rate Charges)	100,000.00
021500100100	Ministry of Agriculture	12040603	Registration of Chain Saw Fees	200,000.00
021500100100	Ministry of Agriculture	12050024	Forest Offences Fines	2,500,000.00
021500100100	Ministry of Agriculture	12060005	Sales of Vaccines	1,000,000.00
021500100100	Ministry of Agriculture	12060027	Sales of Paper Forms (BOA Loan Form)	-
021500100100	Ministry of Agriculture	12060043	Sales of Horticulture	-
021500100100	Ministry of Agriculture	12060033	Sales of Fish (Fingerlings)	1,500,000.00
021500100100	Ministry of Agriculture	12100007	Loan Recovery (Tractor Sales)	15,000,000.00
021500100100	Ministry of Agriculture	12070128	Earnings from Leasing of Grains Silos & Stores	2,000,000.00
021500100100	Ministry of Agriculture	12090001	Rent from Fadama Areas (Forest Reserves)	13,000,000.00
021500100100	Ministry of Agriculture		TOTAL	48,070,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Agricultural Development Project (KADA)				
021510200100	Kaduna State Agricultural Development Project (KADA)	12040167	Survey Description Fees	500,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12040243	Indigenous Fruit Trees	2,775,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12050490	Soil Survey/ Farm Feasibility Studies	5,725,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060067	Sales of Agro SW Culture	500,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060170	Sales of Irrigation Water Pumps	11,400,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060179	Sales of Sprayers	2,500,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060200	Proceeds from Agro Processing Equipment	4,800,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060201	Proceeds from Irrigation Scheme	100,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12070127	Earnings from Irrigation Service Development Charge	500,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)		TOTAL	28,800,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Forest Management Project				
021510900100	Kaduna State Forest Management Project	12060032	Sales from Fruit Tree Seedlings	250,000.00
021510900100	Kaduna State Forest Management Project	12060163	Sales of Firewood	200,000.00
021510900100	Kaduna State Forest Management Project	12060066	Sales of other Forest Produce	3,000,000.00
021510900100	Kaduna State Forest Management Project	12080016	Rent on Government Shops/Space for Food Sellers	300,000.00
021510900100	Kaduna State Forest Management Project		TOTAL	3,750,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Livestock Regulatory Authority (KADSLIRA)				
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		License Fees on Establishment of Livestock and Livestock Products and Processing Facilities	10,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Inspection and Registration of Livestock and Livestock Products and Processing/Marketing Facilities (Fees)	5,200,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Annual Renewal Fees for Operating Licences of Livestock Farms and Livestock Products Processing and Marketing Shops and Facilities	2,484,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Quality Control Laboratory Charges	1,460,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Licence Fees for Livestock Markets Rents and Utilities	1,150,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Licence Fees for Cold Chain Storage and Retail Services	1,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Licence Fees for Packaging of Livestock and Livestock Products	1,200,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Licence Fees for Transportation of Livestock and Livestock Products	1,240,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Fees for Professional Site Inspection and Registration of Livestock Farms and Businesses	3,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Earnings from Consultancy Services Rendered to Businesses	960,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Grazing Permits in Grazing Reserves/Ranches	550,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Certification Fees on Mode of Handling, Grading, Branding on all Livestock Products and By-Products	1,600,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Inspection and Quarantine Fees for Trade Animals and Products Entering Kaduna State	1,250,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Enforcement of Fines on Defaulters of Laws and Policies Relating to Livestock	650,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Registration of Livestock Consultants /Professional Private Practitioners	1,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Livestock Sector Stakeholders Training Fees/Services	720,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Earnings from Sales of Training Papers/Posts/Audiovisuals	340,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Compliance Licence Fees for Livestock Products, Processing, Feeds, Fisheries, Life Birds Market, Piggery, Storage and Marketing Premises/Warehouses/Silos	2,870,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		Earnings from Inspection of Hides/Skin, Tannaries and Livestock Feeds Raw Materials	1,160,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		TOTAL	37,834,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Ministry of Finance				
022000100100	Ministry of Finance	12040151	Contract Registration	-
022000100100	Ministry of Finance	12040017	Renewal Fees	-
022000100100	Ministry of Finance	12040540	Non Refundable Tender Fees	-
022000100100	Ministry of Finance	12110002	Dividend on Investment	18,904,000.00
022000100100	Ministry of Finance	12060029	Sales of Obsolete Stores	6,000,000.00
022000100100	Ministry of Finance	12060004	Sales of Condemned Plants and Vehicles	20,549,760.00
022000100100	Ministry of Finance	12080021	Rent of Government Properties (Lagos/Abuja)	27,800,000.00
022000100100	Ministry of Finance	12080013	Rent on Shops	244,640,000.00
022000100100	Ministry of Finance	12120001	Interest on Bank Deposits	1,112,000,000.00
022000100100	Ministry of Finance	12140001	Refund of over Payments Received	22,240,000.00
022000100100	Ministry of Finance	12140002	Recovery of Public Funds	55,600,000.00
022000100100	Ministry of Finance		Foreign Exchange Gains	759,552,950.00
022000100100	Ministry of Finance		TOTAL	2,267,286,710.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Internal Revenue Service (KADIRS)				
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010001	Capital Gains Tax	290,002,837.60
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010002	Direct Assessment	2,063,612,953.42
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010004	PAYE Local Govt.	244,655,107.28
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010005	PAYE State	1,078,954,014.01
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010006	PAYE Federal	5,129,433,479.10
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010007	PAYE Others	5,541,664,377.99
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010010	Tax Audit Arrears	5,360,113,584.84
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010011	WHT on Commission	58,629,140.11
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010012	WHT on Consultancy	39,618,600.78
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010013	WHT on Contract	933,923,537.38
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010015	WHT on Directors` Fees	43,687,570.69
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010022	WHT on Dividends	360,946,276.19
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010029	WHT on Rent	63,372,219.76
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010032	WHT on Bank Interest	483,286,401.57
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010038	Stamp Duty Fees	579,207,125.09
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020032	Driver Licence (ENDL)	594,027,360.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020033	Learners` Permit	10,854,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020071	Motor Cycle Plate Number	23,155,200.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020630	Motor Vehicle Licences	458,280,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020640	Motor Vehicle Plate Number	172,737,792.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040045	Change of Ownership Fees	3,864,024.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040048	Motor Vehicle Registration	45,635,040.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040057	Motor Cycle Registration	19,296,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040058	Vehicle Stickers	1,688,400.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040549	Sales of Motor Vehicle Registration Booklet	14,394,816.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040551	Sales of Reflection Jackets	41,540,981.25
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040596	Restaurant and Entertainment Tax	182,042,341.25
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040047	Land use Charge	1,500,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12060159	Development Levy	352,535,032.67
022000800100	Kaduna State Internal Revenue Service (KADIRS)		TOTAL	25,691,158,212.98

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Ministry of Business, Innovation and Technology				
022200100100	Ministry of Business, Innovation and Technology	12040125	Registration of Business Premises (Current)	22,000,000.00
022200100100	Ministry of Business, Innovation and Technology	12080023	Rent of Shops,WareHouse, Expo Hall at Kaduna Int'l Trade Fair Ground	4,510,000.00
022200100100	Ministry of Business, Innovation and Technology		TOTAL	26,510,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Ministry of Public Works and Infrastructure				
023400100100	Ministry of Public Works and Infrastructure	12040017	Contractors` Registration Fees	155,000.00
023400100100	Ministry of Public Works and Infrastructure	12040146	Registration of Drilling Companies in the State	600,000.00
023400100100	Ministry of Public Works and Infrastructure	12040147	Renewal of Drilling Companies in the State	1,700,000.00
023400100100	Ministry of Public Works and Infrastructure	12040419	Water Analysis Fees	600,000.00
023400100100	Ministry of Public Works and Infrastructure	12040015	Trade Test/Workshop Inspection Fees	1,500,000.00
023400100100	Ministry of Public Works and Infrastructure	12040041	Science Practical Fees	4,400,000.00
023400100100	Ministry of Public Works and Infrastructure	12040559	Right of Way Fees	15,000,000.00
023400100100	Ministry of Public Works and Infrastructure	12040610	Wood Workshop Fees	2,000,000.00
023400100100	Ministry of Public Works and Infrastructure	12040611	Clubs and Societies	1,000,000.00
023400100100	Ministry of Public Works and Infrastructure	12040612	Vehicle Valuation Fees	1,000,000.00
023400100100	Ministry of Public Works and Infrastructure	12040679	Application of Bid Documents	10,000,000.00
023400100100	Ministry of Public Works and Infrastructure	12070131	Earnings from Public Toilets	
023400100100	Ministry of Public Works and Infrastructure		TOTAL	37,955,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Roads Agency (KADRA)				
023405400100	Kaduna State Roads Agency (KADRA)	12040039	Agency Fees	2,000,000.00
023405400100	Kaduna State Roads Agency (KADRA)		TOTAL	2,000,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Traffic Law Enforcement Agency (KASTLEA)				
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	12050003	Penalties (General)	150,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	12050009	Conservation Offences Fines	70,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	12050025	Penalty for Heavy Duty Vehicles	80,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)		TOTAL	300,000,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Ministry of Environment and Natural Resources				
023500100100	Ministry of Environment and Natural Resources	12010036	Road Tax	18,000,000.00
023500100100	Ministry of Environment and Natural Resources	12050027	Sanitation Fees	575,300,000.00
023500100100	Ministry of Environment and Natural Resources	12040603	Registration of Chain Saw Fees	300,000.00
023500100100	Ministry of Environment and Natural Resources	12050024	Forest Offences Fines	3,000,000.00
023500100100	Ministry of Environment and Natural Resources	12090001	Rent from Fadama Areas (Forest Reserves)	13,000,000.00
023500100100	Ministry of Environment and Natural Resources		Hire-Purchase Recovery (10 Nos Trucks)	30,924,000.00
023500100100	Ministry of Environment and Natural Resources		TOTAL	640,524,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Mining Development Company				
023500100200	Kaduna State Mining Development Company		Joint Ventures	9,000,000.00
023500100200	Kaduna State Mining Development Company		Rent Charges on Exploration Rigs	4,000,000.00
023500100200	Kaduna State Mining Development Company		Mineral Titles Ground Rent	2,000,000.00
023500100200	Kaduna State Mining Development Company		TOTAL	15,000,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Environmental Protection Authority (KEPA)				
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040017	Contractors` Registration	4,200,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040031	Environmental Impact Assessment	30,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040597	Environmental Stress Fees	11,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040664	Gaseous Emission Charges	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12050127	Sanitation Fines	5,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12050027	Stray Animal Fines	1,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12070002	Laboratory Services Charges	5,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12070131	Public Toilets	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12080004	Conference Hall Charges	500,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12090005	Leasing/ Rental Government Properties	2,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)		TOTAL	58,700,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Rural Water Supply And Sanitation Agency (RUWASSA)				
025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	12020028	Borehole Drilling Licences	682,500.00
025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	12040645	Registration Fees - Bore-Holes Drilling	6,754,892.48
025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)		TOTAL	7,437,392.48

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
High Court of Justice				
032605100100	High Court of Justice	12040001	Court Fees	5,500,000.00
032605100100	High Court of Justice	12040026	Court Summons Fees	3,900,000.00
032605100100	High Court of Justice	12040283	Probate Fees	5,100,000.00
032605100100	High Court of Justice	12050001	Court Fines	5,500,000.00
032605100100	High Court of Justice		TOTAL	20,000,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Customary Court of Appeal				
032605200100	Customary Court of Appeal	12050001	Court Fines	8,000,000.00
032605200100	Customary Court of Appeal	12040001	Court Fees	5,000,000.00
032605200100	Customary Court of Appeal		CC Fees	2,000,000.00
032605200100	Customary Court of Appeal		TOTAL	15,000,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Sharia Court of Appeal				
032605300100	Sharia Court of Appeal	12040026	Court Fees	6,000,000.00
032605300100	Sharia Court of Appeal	12050001	Court Fines	9,000,000.00
032605300100	Sharia Court of Appeal		TOTAL	15,000,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Ministry of Sports Development				
051300100100	Ministry of Sports Development	12070051	Gate Takings From Stadium	1,222,500.00
051300100100	Ministry of Sports Development	12070069	Hire of Park/Building Structures	20,500,000.00
051300100100	Ministry of Sports Development		TOTAL	21,722,500.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Ministry of Human Services and Social Development				
051400100100	Ministry of Human Services and Social Development	12040183	Registration of Associations	1,522,500.00
051400100100	Ministry of Human Services and Social Development	12040184	Renewal of Associations	1,872,500.00
051400100100	Ministry of Human Services and Social Development	12040401	Registration of Artists	250,000.00
051400100100	Ministry of Human Services and Social Development	12070089	Cultural Troupe (Bazobe)	550,000.00
051400100100	Ministry of Human Services and Social Development		TOTAL	4,195,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Library Board				
051700800100	Kaduna State Library Board	12040569	Library Fees	50,000.00
051700800100	Kaduna State Library Board	12040625	E-Library	150,000.00
051700800100	Kaduna State Library Board	12090005	Rent of Shops	130,000.00
051700800100	Kaduna State Library Board		TOTAL	330,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Nuhu Bamalli Polytechnic, Zaria				
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040077	Admission Acceptance Fees	21,865,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040017	Contractors Registration Fees	1,250,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040041	Science Practical Fees	27,520,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040052	Students Registration and Tuition Fees	301,321,190.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040316	Examination Fees	55,040,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040318	Sanitary Services Fees	15,723,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040424	Student Hostel Fees	5,850,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040426	Certificate and Transcript Fees	14,128,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040569	Library Fees	15,723,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040570	Games Fees	20,122,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040586	Student Handbook Fees	7,861,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040052	School/Tuition Fees	3,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040619	I. D. Cards and Badges Fees	7,861,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040633	Utility Service Fees	34,200,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12070055	ICT Services Fees	27,520,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12070130	Hiring of Academic Gowns	120,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria		TOTAL	559,105,190.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State College of Education, Gidan Waya				
051701900100	Kaduna State College of Education, Gidan Waya	12040017	Contractors Registration Fees	555,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040040	Medical Consultancy Fees	
051701900100	Kaduna State College of Education, Gidan Waya	12040041	Laboratory Fees (Science Practical Charges)	20,019,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040052	School/Tuition/Examination Fees	3,790,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040274	Students Registration Fees	27,302,400.00
051701900100	Kaduna State College of Education, Gidan Waya	12040279	Caution Fees	25,280,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040316	Internal Examination Fees	30,336,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040477	Application Form Fees (Private School/ Certificate/ Transcript)	15,750,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040515	Fees For Obtaining Statement Of Result	22,224,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040570	Games Fees	10,112,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040577	Teaching Practice Fees	6,300,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040586	Students Hand/Log Book Fees	1,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040617	Internet Connectivity	20,224,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040618	Admission Letter Fees	4,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040619	I.D. Card and Badges Fees	1,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040628	Staff School Fees	
051701900100	Kaduna State College of Education, Gidan Waya	12040632	Maintenance Fees	35,392,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040636	SIWES / Field ITF Fees	720,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040641	Promotion Exams Fees (Spill Over)	9,521,190.00
051701900100	Kaduna State College of Education, Gidan Waya	12140688	B.Ed Program Fees	62,928,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12060001	Sales of Journal & Publication	3,750,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12070001	Earnig from Consultancy Services	16,065,000.00
051701900100	Kaduna State College of Education, Gidan Waya		TOTAL	317,768,590.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State University (KASU)				
051702100100	Kaduna State University (KASU)	12040017	Contractors Registration Fees	150,000.00
051702100100	Kaduna State University (KASU)	12040041	Laboratory Fees	10,338,600.00
051702100100	Kaduna State University (KASU)	12040052	School / Tuition / Examination Fees	122,837,221.00
051702100100	Kaduna State University (KASU)	12040151	Renewal Fees for Contractors Registration	150,000.00
051702100100	Kaduna State University (KASU)	12040169	Computer Training Fees	2,500,000.00
051702100100	Kaduna State University (KASU)	12040232	Registration of Consultants	150,000.00
051702100100	Kaduna State University (KASU)	12040274	Registration Fees (Post Graduate)	389,585,600.00
051702100100	Kaduna State University (KASU)	12040279	Caution Fees (Non-Refundable)	6,725,100.00
051702100100	Kaduna State University (KASU)	12040298	Post Graduate Studies Processing Fees	16,000,000.00
051702100100	Kaduna State University (KASU)	12040316	Internal Examination Fees	19,599,650.00
051702100100	Kaduna State University (KASU)	12040377	Consultancy Services Fees	13,500,000.00
051702100100	Kaduna State University (KASU)	12040426	Result Verification Fees	6,725,100.00
051702100100	Kaduna State University (KASU)	12040514	Transcript Fees	9,131,500.00
051702100100	Kaduna State University (KASU)	12040540	Non Refundable Tender Fees	200,000.00
051702100100	Kaduna State University (KASU)	12040569	Library Fees	18,590,250.00
051702100100	Kaduna State University (KASU)	12040570	Games Fees	22,083,900.00
051702100100	Kaduna State University (KASU)	12040586	Student Hand Book Fees	1,150,000.00
051702100100	Kaduna State University (KASU)	12040619	I.D Cards and Badges Fees	3,629,500.00
051702100100	Kaduna State University (KASU)	12040622	Students Registration Fees (Undergraduate)	29,568,500.00
051702100100	Kaduna State University (KASU)	12040623	Remedials / Preliminary Fees	30,664,750.00
051702100100	Kaduna State University (KASU)	12040625	E-Library	22,476,000.00
051702100100	Kaduna State University (KASU)	12040636	SIWES /Field Trip/ITF	7,700,000.00
051702100100	Kaduna State University (KASU)	12040690	University UTME Screening Fees	5,000,000.00
051702100100	Kaduna State University (KASU)	12070001	Earnings From Consultancy Services	15,000,000.00
051702100100	Kaduna State University (KASU)	12070130	Earnings from Hiring of Academic Gowns	1,500,000.00
051702100100	Kaduna State University (KASU)	12080001	Rent on Govt. (University) Quarters	6,200,000.00
051702100100	Kaduna State University (KASU)	12080004	Hiring of Conference Centres	550,000.00
051702100100	Kaduna State University (KASU)	12080013	Rent of Government Shops	350,000.00
051702100100	Kaduna State University (KASU)	12080019	Rent on University Property	3,800,000.00
051702100100	Kaduna State University (KASU)		TOTAL	765,855,671.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Scholarship Board				
051705600100	Kaduna State Scholarship Board	12080013	Rent on Government Shops	300,000.00
051705600100	Kaduna State Scholarship Board		TOTAL	300,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Schools Quality Assurance Board				
051705900100	Kaduna State Schools Quality Assurance Board	12040274	Registration Fees	20,000,000.00
051705900100	Kaduna State Schools Quality Assurance Board	12040291	Annual Renewal Fees for Institutions	200,000,000.00
051705900100	Kaduna State Schools Quality Assurance Board	12040480	Examination Fees	100,000,000.00
051705900100	Kaduna State Schools Quality Assurance Board		NECO/WAEC Accreditation Registration Centres Fees	3,680,000.00
051705900100	Kaduna State Schools Quality Assurance Board		TOTAL	323,680,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Ministry of Health				
052100100100	Ministry of Health	12020036	Private Health Facilities Licences	3,000,000.00
052100100100	Ministry of Health	12040043	Birth & Death Registration Fees	2,323,442.00
052100100100	Ministry of Health	12040050	School Inspection Certificate Fees	105,000.00
052100100100	Ministry of Health	12040303	Ultrasound Fees	4,631,150.37
052100100100	Ministry of Health	12040307	Patent Medicine Registration Fees	368,445.00
052100100100	Ministry of Health	12040308	Renewal of Patent Medicine Registration Fees	7,882,182.00
052100100100	Ministry of Health	12040317	Mortuary/Storage Fees	4,239,404.40
052100100100	Ministry of Health	12040410	X-Ray Services Fees	4,624,721.64
052100100100	Ministry of Health	12040431	Dental Charges	14,356,522.95
052100100100	Ministry of Health	12040440	Eye Clinic Fees	16,176,941.09
052100100100	Ministry of Health	12040496	Ethical Clearance Fees	210,000.00
052100100100	Ministry of Health	12040527	Medical Certificate of Fitness Fees	2,896,358.85
052100100100	Ministry of Health	12040579	Theatre Service Fees	50,086,593.71
052100100100	Ministry of Health	12040606	Physiotherapy Services Fees	1,431,853.50
052100100100	Ministry of Health	12040653	National Health Insurance Scheme (NHIS)	26,146,076.88
052100100100	Ministry of Health	12040661	Ear, Nose & Throat Fees	1,929,762.45
052100100100	Ministry of Health	12060171	Outpatient Records/Card Sales	39,993,662.94
052100100100	Ministry of Health	12060172	In-Patient Records/Folder Sales	19,755,553.84
052100100100	Ministry of Health	12040607	Dialysis Service Fees	3,704,400.00
052100100100	Ministry of Health		TOTAL	203,862,071.62

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State College of Nursing and Midwifery				
052110400100	Kaduna State College of Nursing and Midwifery	12040052	School/Tuition Fees	49,223,694.00
052110400100	Kaduna State College of Nursing and Midwifery	12040316	Internal Examination Fees	2,597,498.00
052110400100	Kaduna State College of Nursing and Midwifery	12040618	Admission Letter Fees	80,000.00
052110400100	Kaduna State College of Nursing and Midwifery	12040424	Hostel Fees	6,419,693.00
052110400100	Kaduna State College of Nursing and Midwifery	12040522	Matriculation Fees	610,875.00
052110400100	Kaduna State College of Nursing and Midwifery	12040569	Library Fees	1,162,775.00
052110400100	Kaduna State College of Nursing and Midwifery	12040570	Games Fees	676,489.00
052110400100	Kaduna State College of Nursing and Midwifery	12040586	Student Handbook Fees	280,000.00
052110400100	Kaduna State College of Nursing and Midwifery	12040619	I. D. Cards And Badges Fees	710,211.00
052110400100	Kaduna State College of Nursing and Midwifery	12040622	Students Registration Fees	1,097,698.00
052110400100	Kaduna State College of Nursing and Midwifery	12040626	Practical Supervision Fees	204,000.00
052110400100	Kaduna State College of Nursing and Midwifery	12040041	Laboratory Fees	570,420.00
052110400100	Kaduna State College of Nursing and Midwifery	12040667	Record of Practical Instructional & Experience Fees	366,000.00
052110400100	Kaduna State College of Nursing and Midwifery	12040669	Rural Experience Fees	1,224,000.00
052110400100	Kaduna State College of Nursing and Midwifery	12060175	Practical Procedure Book	
052110400100	Kaduna State College of Nursing and Midwifery	12070007	Earnings from Medical Services	1,020,000.00
052110400100	Kaduna State College of Nursing and Midwifery	12070104	Earnings from Environmental Health Services	120,000.00
052110400100	Kaduna State College of Nursing and Midwifery	12090005	Lease Rental of Government Property	1,044,465.00
052110400100	Kaduna State College of Nursing and Midwifery	12040279	Caution Fees	550,653.00
052110400100	Kaduna State College of Nursing and Midwifery	12040426	Result Verification Fees	605,138.00
052110400100	Kaduna State College of Nursing and Midwifery	12040630	Uniform Fees	1,288,746.00
052110400100	Kaduna State College of Nursing and Midwifery	12040631	Testimonial Fees	254,618.00
052110400100	Kaduna State College of Nursing and Midwifery	12080022	Rent on Government shops	-
052110400100	Kaduna State College of Nursing and Midwifery		TOTAL	70,106,973.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Shehu Idris College of Health, Science and Technology, Makarfi				
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040618	Admission Letter Fees	7,800,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040424	Student Boarding Fees	8,360,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040621	Clubs and Societies	5,212,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12104028	Consultancy Services Fees	5,000,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040620	External Examination Fees	42,653,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040316	Internal Examination Fees	7,818,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040570	Games Fees	5,212,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040619	Identity Cards and Badges	2,600,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040171	Indexing Fees	22,870,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040582	Library Fees	5,212,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12104085	Licensing	8,750,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12104086	Log Book Fees	3,918,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040522	Matriculation Fees	3,900,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12104107	Practical Procedure Booklet Fees	6,530,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040426	Result Verification Fees	6,500,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040515	Statement of Results Fees	480,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040622	Student Registration Fees	10,424,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040586	Training Booklet Fees	3,900,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040630	Uniform Fees	15,600,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040052	School Fees (Tuition)	97,725,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040041	Medical Laboratory Service Fees	5,212,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040030	National Health Insurance Scheme (NHIS)	10,424,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040019	Standing Order Booklet Fees	275,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	12040667	College Practice Area	9,000,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi		TOTAL	295,375,000.00

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Barau Dikko Teaching Hospital				
052111500100	Barau Dikko Teaching Hospital	12040041	Laboratory Fees	60,045,209.05
052111500100	Barau Dikko Teaching Hospital	12040043	Birth & Death Registration Fees	442,200.00
052111500100	Barau Dikko Teaching Hospital	12040310	Drugs and Dressing Materials Fees	158,183,091.40
052111500100	Barau Dikko Teaching Hospital	12040317	Mortuary/Storage Fees	2,377,166.00
052111500100	Barau Dikko Teaching Hospital	12040410	X-Ray, MRI and CT Scan Services Fees	25,643,094.00
052111500100	Barau Dikko Teaching Hospital	12040431	Dental Charges	1,465,200.00
052111500100	Barau Dikko Teaching Hospital	12040440	Eye Clinic Fees	1,710,068.80
052111500100	Barau Dikko Teaching Hospital	12040579	Theatre Service Fees	17,852,334.64
052111500100	Barau Dikko Teaching Hospital	12040606	Physiotherapy Services Fees	6,155,314.00
052111500100	Barau Dikko Teaching Hospital	12040607	Dialysis Services Fees	6,660,852.00
052111500100	Barau Dikko Teaching Hospital	12040653	National Health Insurance Scheme (NHIS)	9,621,562.53
052111500100	Barau Dikko Teaching Hospital	12040661	Ear, Nose & Throat Fees	822,360.00
052111500100	Barau Dikko Teaching Hospital	12060171	Outpatient Records/Card Sales	12,797,136.00
052111500100	Barau Dikko Teaching Hospital	12060172	In-Patient Records/Folder Sales	12,372,888.00
052111500100	Barau Dikko Teaching Hospital		TOTAL	316,148,476.42

BREAKDOWN OF DRAFT REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECON CODE	REVENUE SOURCE	2020 DRAFT REVENUE
Kaduna State Market Development and Management Company				
	Kaduna State Market Development and Management Company	12040541	Revenue from Markets	308,084,263.46
	Kaduna State Market Development and Management Company		TOTAL	308,084,263.46
GRAND TOTAL				43,750,625,391.96

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Draft Estimates
011100100100	Government House	Personnel Cost Total	222,816,689.72
011100100100	Government House	Overhead Cost Total	1,770,478,350.10
011100100100	Government House	Recurrent Total	1,993,295,039.81
011100100200	Community and Social Development Agency	Personnel Cost Total	4,018,134.96
011100100200	Community and Social Development Agency	Overhead Cost Total	2,093,000.00
011100100200	Community and Social Development Agency	Recurrent Total	6,111,134.96
011100100200	Kaduna Geographic Information Service (KADGIS)	Personnel Cost Total	133,149,733.16
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost Total	14,054,425.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Recurrent Total	147,204,158.16
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost Total	135,356,049.58
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost Total	13,835,465.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Recurrent Total	149,191,514.58
011100100400	Government Printing Department	Personnel Cost Total	27,602,134.43
011100100400	Government Printing Department	Overhead Cost Total	3,755,280.28
011100100400	Government Printing Department	Recurrent Total	31,357,414.70
011100100500	Kaduna State Media Corporation	Personnel Cost Total	125,050,608.79
011100100500	Kaduna State Media Corporation	Overhead Cost Total	68,386,325.00
011100100500	Kaduna State Media Corporation	Recurrent Total	193,436,933.79
011100100700	Kaduna Investment Promotion Agency	Personnel Cost Total	5,729,997.36
011100100700	Kaduna Investment Promotion Agency	Overhead Cost Total	41,866,230.00
011100100700	Kaduna Investment Promotion Agency	Recurrent Total	47,596,227.36
011100100800	Riot Damage, Rehabilitation and Resettlement	Personnel Cost Total	6,334,095.46
011100100800	Riot Damage, Rehabilitation and Resettlement	Overhead Cost Total	14,000,000.00
011100100800	Riot Damage, Rehabilitation and Resettlement	Recurrent Total	20,334,095.46
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost Total	10,544,052.77
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost Total	11,452,570.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Recurrent Total	21,996,622.77

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Draft Estimates
011100300100	Secretary to the State Government	Personnel Cost Total	1,151,010,849.68
011100300100	Secretary to the State Government	Overhead Cost Total	765,322,346.01
011100300100	Secretary to the State Government	Recurrent Total	1,916,333,195.69
021500100100	Ministry of Internal Security and Home Affairs	Personnel Cost Total	8,133,063.12
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost Total	2,375,004,707.60
011100400100	Ministry of Internal Security and Home Affairs	Recurrent Total	2,383,137,770.72
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost Total	9,905,239.49
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost Total	1,956,695.25
011100700100	Industrialization and Micro Credit Management Board	Recurrent Total	11,861,934.74
011100800100	State Emergency Management Agency	Personnel Cost Total	63,947,109.13
011100800100	State Emergency Management Agency	Overhead Cost Total	75,884,829.30
011100800100	State Emergency Management Agency	Recurrent Total	139,831,938.43
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost Total	66,208,778.16
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost Total	4,867,205.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Recurrent Total	71,075,983.16
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost Total	52,905,007.97
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost Total	38,402,518.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Recurrent Total	91,307,525.97
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost Total	26,418,000.00
011102100100	Kaduna State Liaison Office Abuja	Recurrent Total	26,418,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost Total	56,174,675.32
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost Total	10,089,992.15
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Recurrent Total	66,264,667.47
011103400100	Bureau of Public Service Reform	Personnel Cost Total	4,018,134.96
011103400100	Bureau of Public Service Reform	Overhead Cost Total	5,782,672.34
011103400100	Bureau of Public Service Reform	Recurrent Total	9,800,807.30

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Draft Estimates
011103500100	Kaduna State Pension Bureau	Personnel Cost Total	8,960,890.91
011103500100	Kaduna State Pension Bureau	Overhead Cost Total	5,803,270.41
011103500100	Kaduna State Pension Bureau	Recurrent Total	14,764,161.32
011103700100	Bureau of Interfaith	Personnel Cost Total	21,670,232.11
011103700100	Bureau of Interfaith	Overhead Cost Total	2,683,905.00
011103700100	Bureau of Interfaith	Recurrent Total	24,354,137.11
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost Total	18,239,372.88
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost Total	2,163,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Recurrent Total	20,402,372.88
011103800200	Christian Pilgrims Welfare Board	Personnel Cost Total	7,886,056.15
011103800200	Christian Pilgrims Welfare Board	Overhead Cost Total	1,367,528.75
011103800200	Christian Pilgrims Welfare Board	Recurrent Total	9,253,584.90
011103800300	Kaduna State Peace Commission	Personnel Cost Total	12,356,575.20
011103800300	Kaduna State Peace Commission	Overhead Cost Total	21,374,004.44
011103800300	Kaduna State Peace Commission	Recurrent Total	33,730,579.64
011104000100	Kaduna States Vigilance Service	Personnel Cost Total	2,945,951.08
011104000100	Kaduna States Vigilance Service	Overhead Cost Total	10,163,770.73
011104000100	Kaduna State Vigilance Service	Recurrent Total	13,109,721.81
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost Total	32,076,609.60
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost Total	15,648,269.00
011104000200	Kaduna State Fiscal Responsibility Commission	Recurrent Total	47,724,878.60
011200300100	Kaduna State Legislature	Personnel Cost Total	1,173,296,531.07
011200300100	Kaduna State Legislature	Overhead Cost Total	1,144,068,525.20
011200300100	Kaduna State Legislature	Recurrent Total	2,317,365,056.27
011200400100	Kaduna State Assembly Service Commission	Personnel Cost Total	76,113,742.65
011200400100	Kaduna State Assembly Service Commission	Overhead Cost Total	13,977,722.62
011200400100	Kaduna State Assembly Service Commission	Recurrent Total	90,091,465.27

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Draft Estimates
012500100100	Office of the Head of Service	Personnel Cost Total	79,810,383.12
012500100100	Office of the Head of Service	Overhead Cost Total	191,246,475.00
012500100100	Office of the Head of Service	Recurrent Total	271,056,858.12
014000100100	Office of the State Auditor-General	Personnel Cost Total	91,314,651.52
014000100100	Office of the State Auditor-General	Overhead Cost Total	19,467,505.00
014000100100	Office of the State Auditor-General	Recurrent Total	110,782,156.52
014700100100	Civil Service Commission	Personnel Cost Total	62,798,167.35
014700100100	Civil Service Commission	Overhead Cost Total	15,148,490.00
014700100100	Civil Service Commission	Recurrent Total	77,946,657.35
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost Total	96,300,005.75
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost Total	6,329,885.78
014800100100	State Independent Electoral Commission (SIECOM)	Recurrent Total	102,629,891.53
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost Total	93,214,502.12
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost Total	21,410,457.50
016100100100	Office of the Auditor-General (Local Government)	Recurrent Total	114,624,959.62
016400100100	Local Government Service Board	Personnel Cost Total	19,162,929.01
016400100100	Local Government Service Board	Overhead Cost Total	1,892,905.00
016400100100	Local Government Service Board	Recurrent Total	21,055,834.01
021500100100	Ministry of Agriculture	Personnel Cost Total	213,347,308.61
021500100100	Ministry of Agriculture	Overhead Cost Total	11,216,800.00
021500100100	Ministry of Agriculture	Recurrent Total	224,564,108.61
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost Total	187,839,318.16
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost Total	1,277,486.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Recurrent Total	189,116,804.16
021510900100	Kaduna State Forest Management Project	Personnel Cost Total	39,734,781.54
021510900100	Kaduna State Forest Management Project	Overhead Cost Total	1,167,411.00
021510900100	Kaduna State Forest Management Project	Recurrent Total	40,902,192.54

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Draft Estimates
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost Total	4,018,134.96
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost Total	7,067,865.00
021511000100	Kaduna State Livestock Regulatory Authority	Recurrent Total	11,085,999.96
022000100100	Ministry of Finance	Personnel Cost Total	2,092,480,366.35
022000100100	Ministry of Finance	Overhead Cost Total	16,631,476,611.96
022000100100	Ministry of Finance	Recurrent Total	18,723,956,978.31
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost Total	792,356,344.54
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost Total	675,452,659.96
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Recurrent Total	1,467,809,004.50
022000900100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost Total	4,018,134.96
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost Total	2,477,937.00
022000900100	Kaduna State Mortgage Foreclosure Authority	Recurrent Total	6,496,071.96
022300100100	Ministry of Business, Innovation and Technology	Personnel Cost Total	154,726,542.54
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost Total	31,246,814.69
022300100100	Ministry of Business, Innovation and Technology	Recurrent Total	185,973,357.24
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost Total	13,789,175.01
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost Total	86,270,795.80
023400100100	Ministry of Public Works and Infrastructure	Recurrent Total	100,059,970.81
023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost Total	38,256,746.32
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost Total	39,781,140.00
023405400100	Kaduna Roads Agency (KADRA)	Recurrent Total	78,037,886.32
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost Total	1,124,980,151.59
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost Total	50,718,430.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Recurrent Total	1,175,698,581.59
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost Total	27,374,510.36
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost Total	223,017,025.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Recurrent Total	250,391,535.36

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Draft Estimates
023405400400	Kaduna State Transport Regulatory Authority	Personnel Cost Total	4,018,134.96
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost Total	7,412,508.28
023405400400	Kaduna State Transport Regulatory Authority	Recurrent Total	11,430,643.24
023500100100	Ministry of Environment and Natural Resources	Personnel Cost Total	27,293,052.59
023500100100	Ministry of Environment and Natural Resources	Overhead Cost Total	5,160,709.75
023500100100	Ministry of Environment and Natural Resources	Recurrent Total	32,453,762.34
023500100200	Kaduna State Mining Development Company	Personnel Cost Total	4,018,134.96
023500100200	Kaduna State Mining Development Company	Overhead Cost Total	3,649,893.10
023500100200	Kaduna State Mining Development Company	Recurrent Total	7,668,028.06
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost Total	64,775,985.62
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost Total	18,064,312.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Recurrent Total	82,840,297.62
023800100100	Planning and Budget Commission	Personnel Cost Total	237,944,166.23
023800100100	Planning and Budget Commission	Overhead Cost Total	747,686,680.00
023800100100	Planning and Budget Commission	Recurrent Total	985,630,846.23
023800200100	Kaduna State Bureau of Statistics	Personnel Cost Total	125,015,712.48
023800200100	Kaduna State Bureau of Statistics	Overhead Cost Total	4,487,910.00
023800200100	Kaduna State Bureau of Statistics	Recurrent Total	129,503,622.48
023800200200	Kaduna State Residents Registration Agency	Personnel Cost Total	4,018,134.96
023800200200	Kaduna State Residents Registration Agency	Overhead Cost Total	15,400,000.00
023800200200	Kaduna State Residents Registration Agency	Recurrent Total	19,418,134.96
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost Total	22,912,848.41
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost Total	3,224,060.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Recurrent Total	26,136,908.41
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost Total	5,659,226.79
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost Total	8,019,725.00
025200500100	Kaduna State Water Service Regulatory Commission	Recurrent Total	13,678,951.79

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Draft Estimates
025300100100	Ministry of Housing and Urban Development	Personnel Cost Total	46,276,207.47
025300100100	Ministry of Housing and Urban Development	Overhead Cost Total	27,918,712.50
025300100100	Ministry of Housing and Urban Development	Recurrent Total	74,194,919.97
031801100100	Judicial Service Commission	Personnel Cost Total	52,622,337.08
031801100100	Judicial Service Commission	Overhead Cost Total	18,980,427.55
031801100100	Judicial Service Commission	Recurrent Total	71,602,764.63
032600100100	Ministry of Justice	Personnel Cost Total	215,390,101.02
032600100100	Ministry of Justice	Overhead Cost Total	255,501,708.00
032600100100	Ministry of Justice	Recurrent Total	470,891,809.02
032605100100	High Court of Justice	Personnel Cost Total	1,107,091,264.94
032605100100	High Court of Justice	Overhead Cost Total	131,833,345.35
032605100100	High Court of Justice	Recurrent Total	1,238,924,610.29
032605200100	Customary Court of Appeal	Personnel Cost Total	758,980,657.06
032605200100	Customary Court of Appeal	Overhead Cost Total	57,123,995.95
032605200100	Customary Court of Appeal	Recurrent Total	816,104,653.01
032605300100	Sharia Court of Appeal	Personnel Cost Total	1,108,944,116.01
032605300100	Sharia Court of Appeal	Overhead Cost Total	49,694,402.80
032605300100	Sharia Court of Appeal	Recurrent Total	1,158,638,518.81
051300100100	Ministry of Sports Development	Personnel Cost Total	52,800,167.07
051300100100	Ministry of Sports Development	Overhead Cost Total	149,494,310.00
051300100100	Ministry of Sports Development	Recurrent Total	202,294,477.07
051400100100	Ministry of Human Services and Social Development	Personnel Cost Total	101,918,584.07
051400100100	Ministry of Human Services and Social Development	Overhead Cost Total	30,920,233.19
051400100100	Ministry of Human Services and Social Development	Recurrent Total	132,838,817.26
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost Total	50,474,623.97
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost Total	58,056,127.50
051405400100	Kaduna State Rehabilitation Board.	Recurrent Total	108,530,751.47

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Draft Estimates
051700100100	Ministry of Education	Personnel Cost Total	6,568,630,209.83
051700100100	Ministry of Education	Overhead Cost Total	1,093,834,954.00
051700100100	Ministry of Education	Recurrent Total	7,662,465,163.83
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost Total	138,787,739.18
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost Total	42,172,057.90
051700300100	State Universal Basic Education Board (SUBEB)	Recurrent Total	180,959,797.08
051700800100	Kaduna State Library Board	Personnel Cost Total	30,737,181.99
051700800100	Kaduna State Library Board	Overhead Cost Total	1,990,109.10
051700800100	Kaduna State Library Board	Recurrent Total	32,727,291.09
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost Total	1,263,079,402.85
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost Total	240,494,193.28
051701800100	Nuhu Bamalli Polytechnic, Zaria	Recurrent Total	1,503,573,596.13
051701900100	College of Education, Gidan Waya	Personnel Cost Total	1,437,623,939.64
051701900100	College of Education, Gidan Waya	Overhead Cost Total	62,591,778.00
051701900100	College of Education, Gidan Waya	Recurrent Total	1,500,215,717.64
051702100100	Kaduna State University (KASU)	Personnel Cost Total	3,407,230,723.80
051702100100	Kaduna State University (KASU)	Overhead Cost Total	446,164,158.68
051702100100	Kaduna State University (KASU)	Recurrent Total	3,853,394,882.47
051702600100	Kaduna Capital School	Personnel Cost Total	83,733,089.40
051702600100	Kaduna Capital School	Overhead Cost Total	30,468,630.00
051702600100	Kaduna Capital School	Recurrent Total	114,201,719.40
051702600200	Barewa College Zaria	Personnel Cost Total	62,197,685.27
051702600200	Barewa College Zaria	Overhead Cost Total	4,199,000.00
051702600200	Barewa College Zaria	Recurrent Total	66,396,685.27
051702600300	Alhudahuda College, Zaria	Personnel Cost Total	97,427,401.74
051702600300	Alhudahuda College, Zaria	Overhead Cost Total	2,367,250.00
051702600300	Alhudahuda College, Zaria	Recurrent Total	99,794,651.74

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Draft Estimates
051702600400	Sardauna Memorial College	Personnel Cost Total	63,033,455.74
051702600400	Sardauna Memorial College	Overhead Cost Total	3,956,700.00
051702600400	Sardauna Memorial College	Recurrent Total	66,990,155.74
051702600500	Government College, Kaduna	Personnel Cost Total	67,646,907.77
051702600500	Government College, Kaduna	Overhead Cost Total	2,455,800.00
051702600500	Government College, Kaduna	Recurrent Total	70,102,707.77
051702600600	Queen Amina College, Kaduna	Personnel Cost Total	55,202,794.09
051702600600	Queen Amina College, Kaduna	Overhead Cost Total	8,730,520.00
051702600600	Queen Amina College, Kaduna	Recurrent Total	63,933,314.09
051702600700	Government Secondary School, Kagoro	Personnel Cost Total	38,344,525.99
051702600700	Government Secondary School, Kagoro	Overhead Cost Total	2,384,050.00
051702600700	Government Secondary School, Kagoro	Recurrent Total	40,728,575.99
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost Total	28,546,608.24
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost Total	2,419,025.00
051702600800	Government Secondary School, Fadan Kaje	Recurrent Total	30,965,633.24
051702600900	Rimi College, Kaduna	Personnel Cost Total	66,080,335.61
051702600900	Rimi College, Kaduna	Overhead Cost Total	2,455,800.00
051702600900	Rimi College, Kaduna	Recurrent Total	68,536,135.61
051702601000	Government Girls' College, Zonkwa	Personnel Cost Total	20,517,517.74
051702601000	Government Girls' College, Zonkwa	Overhead Cost Total	2,410,102.00
051702601000	Government Girls' College, Zonkwa	Recurrent Total	22,927,619.74
051705400100	Teacher Service Board	Personnel Cost Total	18,074,144.34
051705400100	Teacher Service Board	Overhead Cost Total	21,905,170.00
051705400100	Teachers Service Board	Recurrent Total	39,979,314.34
051705500100	Kufena College, Zaria	Personnel Cost Total	45,786,227.88
051705500100	Kufena College, Zaria	Overhead Cost Total	6,259,000.00
051705500100	Kufena College, Zaria	Recurrent Total	52,045,227.88

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Draft Estimates
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost Total	24,132,065.19
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost Total	2,618,135.00
051705501100	Government Girls' Science Secondary School, Soba	Recurrent Total	26,750,200.19
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost Total	29,431,249.09
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost Total	3,790,801.76
051705501200	Government Girls' Secondary School, Kwoi	Recurrent Total	33,222,050.85
051705501300	Science Secondary School, Ikara	Personnel Cost Total	31,773,967.32
051705501300	Science Secondary School, Ikara	Overhead Cost Total	2,398,000.00
051705501300	Science Secondary School, Ikara	Recurrent Total	34,171,967.32
051705501400	Goernment Science Secondary School, Birnin Gwari	Personnel Cost Total	28,733,422.81
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost Total	2,347,700.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Recurrent Total	31,081,122.81
051705501500	Government College , Kagoro	Personnel Cost Total	63,109,755.60
051705501500	Government College , Kagoro	Overhead Cost Total	2,380,430.00
051705501500	Government College , Kagoro	Recurrent Total	65,490,185.60
051705600100	Kaduna State Scholarship Board	Personnel Cost Total	17,134,513.66
051705600100	Kaduna State Scholarship Board	Overhead Cost Total	3,846,487,410.72
051705600100	Kaduna State Scholarship and Loan Board	Recurrent Total	3,863,621,924.38
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel Cost Total	83,595,015.36
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost Total	114,248,825.60
051705900100	Kaduna State Schools Quality Assurance Authority	Recurrent Total	197,843,840.96
052100100300	Ministry of Health	Personnel Cost Total	4,470,675,662.05
052100100300	Ministry of Health	Overhead Cost Total	595,726,151.65
052100100300	Ministry of Health	Recurrent Total	5,066,401,813.70
052100300100	State Primary Health Care Development Agency	Personnel Cost Total	94,716,699.70
052100300100	State Primary Health Care Development Agency	Overhead Cost Total	443,788,761.50
052100300100	State Primary Health Care Development Agency	Recurrent Total	538,505,461.20

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Draft Estimates
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost Total	34,716,004.96
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost Total	8,326,092.50
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Recurrent Total	43,042,097.46
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Personnel Cost Total	515,561,834.16
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost Total	117,262,152.00
052110600100	Shehu Idris College of Health Science and Technology, Makarfi	Recurrent Total	632,823,986.16
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost Total	26,645,122.94
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost Total	28,303,800.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Recurrent Total	54,948,922.94
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost Total	296,176,577.04
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost Total	41,957,075.00
052111400100	Kaduna State College of Nursing and Midwifery	Recurrent Total	338,133,652.04
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost Total	2,413,260,722.78
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost Total	96,476,550.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Recurrent Total	2,509,737,272.78
055100100100	Ministry for Local Government Affairs	Personnel Cost Total	98,997,916.63
055100100100	Ministry for Local Government Affairs	Overhead Cost Total	240,199,906.38
055100100100	Ministry for Local Government Affairs	Recurrent Total	339,197,823.01

Personnel Cost Total	34,283,466,345.61
Overhead Cost Total	33,593,766,452.91
Recurrent Total	<u>67,877,232,798.52</u>

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100100100	Government House	Personnel Cost	Basic Salary	25,942,045.15
011100100100	Government House	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	153,533,586.03
011100100100	Government House	Personnel Cost	Housing & Rent Allowance	6,475,375.32
011100100100	Government House	Personnel Cost	Transport Allowance	2,593,773.26
011100100100	Government House	Personnel Cost	Meal Allowance	1,319,405.97
011100100100	Government House	Personnel Cost	Utility Allowance	1,296,882.49
011100100100	Government House	Personnel Cost	Entertainment Allowance	-
011100100100	Government House	Personnel Cost	Leave Allowance	31,655,621.50
011100100100	Government House	Personnel Cost Total		222,816,689.72
011100100100	Government House	Overhead Cost	Duty Tour Allowance-Civil Servant	68,663,000.00
011100100100	Government House	Overhead Cost	Office Stationeries/Computer Consumables	3,687,425.00
011100100100	Government House	Overhead Cost	Newspapers	1,593,375.00
011100100100	Government House	Overhead Cost	Uniforms & Other Clothing	3,789,800.00
011100100100	Government House	Overhead Cost	Computer Materials & Supply	13,549,200.00
011100100100	Government House	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	40,356,400.00
011100100100	Government House	Overhead Cost	Maintenance of Office/IT Equipment	8,112,650.00
011100100100	Government House	Overhead Cost	Maintenance of Plants & Generators	14,826,000.00
011100100100	Government House	Overhead Cost	Upkeep of Govt. House/Cleaning Services	12,050,500.00
011100100100	Government House	Overhead Cost	Citizens Engagement	280,518,000.00
011100100100	Government House	Overhead Cost	ADC/Orderlies & Other Escort Expenditure	81,102,000.00
011100100100	Government House	Overhead Cost	Motor Vehicle Fuel Cost	19,852,700.00
011100100100	Government House	Overhead Cost	Plant/Generator Fuel Cost	17,787,700.00
011100100100	Government House	Overhead Cost	Protocol Support Service	199,231,200.10
011100100100	Government House	Overhead Cost	Bank Charges (Other than Interest)	546,000.00
011100100100	Government House	Overhead Cost	Refreshment & Meals	28,589,400.00
011100100100	Government House	Overhead Cost	Publicity & Advertisements	336,000,000.00
011100100100	Government House	Overhead Cost	Postages & Courier Services	5,013,000.00
	Government House	Overhead Cost	Governance Performance Intervention Programme	250,000,000.00
011100100100	Government House	Overhead Cost	Entertainment & Hospitality	343,210,000.00
011100100100	Government House	Overhead Cost	Social Investment Program	42,000,000.00
011100100100	Government House	Overhead Cost Total		1,770,478,350.10
011100100100	Government House	Recurrent Total		1,993,295,039.81

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100100200	Community and Social Development Agency	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
011100100200	Community and Social Development Agency	Personnel Cost Total		4,018,134.96
011100100200	Community and Social Development Agency	Overhead Cost	Internet Access Charges	17,500.00
011100100200	Community and Social Development Agency	Overhead Cost	Satellite Broadcasting Access Charges	70,000.00
011100100200	Community and Social Development Agency	Overhead Cost	Software Charges/License Renewal	1,750.00
011100100200	Community and Social Development Agency	Overhead Cost	Postages and Courier Services	25,200.00
011100100200	Community and Social Development Agency	Overhead Cost	Office Stationeries/Computer Consumables	420,000.00
011100100200	Community and Social Development Agency	Overhead Cost	Fire Fighting Materials	-
011100100200	Community and Social Development Agency	Overhead Cost	Computer Materials & Supply	84,000.00
011100100200	Community and Social Development Agency	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	273,000.00
011100100200	Community and Social Development Agency	Overhead Cost	Maintenance of Office Furniture	87,500.00
011100100200	Community and Social Development Agency	Overhead Cost	Maintenance of Office/IT Equipment	185,500.00
011100100200	Community and Social Development Agency	Overhead Cost	Maintenance of Plants & Generators	168,000.00
011100100200	Community and Social Development Agency	Overhead Cost	Other Maintenance Services	-
011100100200	Community and Social Development Agency	Overhead Cost	Maintenance of Communication Equipment	-
011100100200	Community and Social Development Agency	Overhead Cost	Upkeep of Offices/Cleaning Services	168,000.00
011100100200	Community and Social Development Agency	Overhead Cost	Capacity Building (Part- time Services Delivery)	94,500.00
011100100200	Community and Social Development Agency	Overhead Cost	Motor Vehicle Fuel Cost	226,485.00
011100100200	Community and Social Development Agency	Overhead Cost	Plant/Generator Fuel Cost	78,750.00
011100100200	Community and Social Development Agency	Overhead Cost	Bank Charges (Other than Interest)	12,600.00
011100100200	Community and Social Development Agency	Overhead Cost	Refreshment & Meals	105,000.00
011100100200	Community and Social Development Agency	Overhead Cost	Publicity & Advertisements	42,000.00
011100100200	Community and Social Development Agency	Overhead Cost	Annual Budget Expenses and Administration	33,215.00
011100100200	Community and Social Development Agency	Overhead Cost Total		2,093,000.00
011100100200	Community and Social Development Agency	Recurrent Total		6,111,134.96

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100100200	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	Basic Salary	80,001,032.66
	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	8,036,269.92
011100100200	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	Housing/Rent Allowance	20,000,258.17
011100100200	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	Transport Allowance	8,000,109.71
011100100200	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	Meal Subsidy	4,000,054.85
011100100200	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	Utility Allowance	4,000,054.85
011100100200	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	Entertainment Allowance	118,249.73
011100100200	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	Leave Allowance	8,000,103.27
011100100200	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	Domestic Staff Allowance	993,600.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Personnel Cost Total		133,149,733.16

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Duty Tour Allowance-Civil Servant	10,740,100.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Internet Access Charges	29,750.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Office Stationeries/Computer Consumables	111,125.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Printing of Security Documents	31,500.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Field & Camping Materials Supplies	428,750.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Computer Materials & Supply	40,565.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	288,750.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Audit Fees	525,000.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Motor Vehicle Fuel Cost	293,335.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Bank Charges (Other than Interest)	63,000.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Cost of Revenue Collection	939,050.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Honorarium & Sitting Allowance	217,000.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Publicity & Advertisements	-
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Annual Budget Expenses and Administration	105,000.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	Entertainment & Hospitality	241,500.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Overhead Cost Total		14,054,425.00
011100100200	Kaduna Geographic Information Service (KADGIS)	Recurrent Total		147,204,158.16

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	Basic Salary	84,057,718.42
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	House/Rent Allowance	21,014,429.61
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	Transport Allowance	8,405,771.84
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	Meal Subsidy	4,202,885.92
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	Utility Allowance	4,202,885.92
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	Domestic Staff Allowance	794,880.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	Security Services	87,971.07
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	Responsibility Allowance/Conf. Sec.	165,600.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	Leave Transport Allowance	8,405,771.84
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost Total		135,356,049.58
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Duty Tour Allowance-Civil Servant	693,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Internet Access Charges	210,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Office Stationeries/Computer Consumables	1,541,785.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Printing of Non-Security Documents	822,150.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Field & Camping Materials Supplies	797,825.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	1,349,180.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Maintenance of Office Furniture	700,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Maintenance of Office/IT Equipment	193,900.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Maintenance of Plants & Generators	1,134,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Security Services	2,184,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Office Rent	357,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Cleaning & Fumigation Services	-
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Legal Services	-
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Audit Fees	210,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Motor Vehicle Fuel Cost	1,446,375.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Plant/Generator Fuel Cost	1,050,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Bank Charges (Other than Interest)	35,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Refreshment & Meals	189,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Honorarium & Sitting Allowance	210,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	Publicity & Advertisements	712,250.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost Total		13,835,465.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Recurrent Total		149,191,514.58

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100100400	Government Printing Department	Personnel Cost	Basic Salary	17,612,529.64
011100100400	Government Printing Department	Personnel Cost	Housing/Rent Allowance	4,441,651.77
011100100400	Government Printing Department	Personnel Cost	Transport Allowance	1,778,314.92
011100100400	Government Printing Department	Personnel Cost	Meal Subsidy	884,715.02
011100100400	Government Printing Department	Personnel Cost	Utility Allowance	884,715.02
011100100400	Government Printing Department	Personnel Cost	Leave Allowance	1,774,751.24
011100100400	Government Printing Department	Personnel Cost	Entertainment Allowance	26,736.81
011100100400	Government Printing Department	Personnel Cost	Domestic Staff Allowance	198,720.00
011100100400	Government Printing Department	Personnel Cost Total		27,602,134.43
011100100400	Government Printing Department	Overhead Cost	Office Stationeries/Computer Consumables	262,097.50
011100100400	Government Printing Department	Overhead Cost	Printing of Non-Security Documents	1,400,000.00
011100100400	Government Printing Department	Overhead Cost	Fire Fighting Materials	35,000.00
011100100400	Government Printing Department	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	175,000.00
011100100400	Government Printing Department	Overhead Cost	Maintenance of Office Furniture	52,500.00
011100100400	Government Printing Department	Overhead Cost	Maintenance of Office/IT Equipment	166,600.00
011100100400	Government Printing Department	Overhead Cost	Maintenance of Plants & Generators	793,422.78
011100100400	Government Printing Department	Overhead Cost	Other Maintenance Services	-
011100100400	Government Printing Department	Overhead Cost	Upkeep of Offices/Cleaning Services	159,600.00
011100100400	Government Printing Department	Overhead Cost	Motor Vehicle Fuel Cost	175,000.00
011100100400	Government Printing Department	Overhead Cost	Plant/Generator Fuel Cost	476,560.00
011100100400	Government Printing Department	Overhead Cost	Bank Charges (Other than Interest)	42,000.00
011100100400	Government Printing Department	Overhead Cost	Insurance Premium	-
011100100400	Government Printing Department	Overhead Cost	Publicity & Advertisements	-
011100100400	Government Printing Department	Overhead Cost	Postages & Courier Services	-
011100100400	Government Printing Department	Overhead Cost	Final Accounts and Budget Preparation Expenses	17,500.00
011100100400	Government Printing Department	Overhead Cost	Supervision (M&E)	-
011100100400	Government Printing Department	Overhead Cost Total		3,755,280.28
011100100400	Government Printing Department	Recurrent Total		31,357,414.70

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100100500	Kaduna State Media Corporation	Personnel Cost	Basic Salary	67,648,822.90
011100100500	Kaduna State Media Corporation	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
011100100500	Kaduna State Media Corporation	Personnel Cost	Housing/Rent Allowance	16,912,205.73
011100100500	Kaduna State Media Corporation	Personnel Cost	Transport Allowance	6,764,882.29
011100100500	Kaduna State Media Corporation	Personnel Cost	Meal Subsidy	3,382,441.15
011100100500	Kaduna State Media Corporation	Personnel Cost	Utility Allowance	3,382,441.15
011100100500	Kaduna State Media Corporation	Personnel Cost	Entertainment Allowance	2,384,640.00
011100100500	Kaduna State Media Corporation	Personnel Cost	Leave Allowance	6,764,882.29
011100100500	Kaduna State Media Corporation	Personnel Cost	Domestic Staff Allowance	262,393.75
011100100500	Kaduna State Media Corporation	Personnel Cost	Weigh-in Allowance	13,529,764.58
011100100500	Kaduna State Media Corporation	Personnel Cost Total		125,050,608.79
011100100500	Kaduna State Media Corporation	Overhead Cost	Board Members Allowance	2,100,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Duty Tour Allowance-Civil Servant	1,260,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Local Transport and Travel-Civil Servants	2,091,600.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Int'l & travelling (Muslim & Christian)	-
011100100500	Kaduna State Media Corporation	Overhead Cost	Telephone Charges	-
011100100500	Kaduna State Media Corporation	Overhead Cost	Internet Access Charges	350,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Satellite Broadcasting Access Charges	700,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Office Stationeries/Computer Consumables	1,788,675.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Newspapers	127,400.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Magazines & Periodicals	350,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Printing of Non-Security Documents	700,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Printing of Security Documents	105,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Uniforms & Other Clothing	280,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Food Stuff/Catering Materials Supplies	21,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Fire Fighting Materials	700,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Robe & Outfit Allowance	868,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Computer Materials & Supply	262,500.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	476,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Maintenance of Office Furniture	87,500.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Maintenance of Office Building & Residential Quarters	1,050,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Maintenance of Office/IT Equipment	2,117,500.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Maintenance of Plants & Generators	2,293,200.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Upkeep of Offices/Cleaning Services	864,150.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Practicing Licence Fee (Charges)	3,500,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Security Services	-
011100100500	Kaduna State Media Corporation	Overhead Cost	Office Rent	700,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Cleaning & Fumigation Services	-
011100100500	Kaduna State Media Corporation	Overhead Cost	Audit Fees	280,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Motor Vehicle Fuel Cost	3,045,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100100500	Kaduna State Media Corporation	Overhead Cost	Plant/Generator Fuel Cost	14,490,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Cooking Gas/Fuel Cost	35,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Bank Charges (Other than Interest)	63,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Refreshment & Meals	2,520,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Honorarium & Sitting Allowance	17,640,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Medical Expenses	1,470,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Postages & Courier Services	100,800.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Subscription to Professional Bodies	700,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	Commission to Marketers	5,250,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost Total		68,386,325.00
011100100500	Kaduna State Media Corporation	Recurrent Total		193,436,933.79

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	Basic Salary	1,105,214.40
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	Housing/Rent Allowance	275,183.04
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	Transport Allowance	110,499.36
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	Meal Subsidy	55,233.12
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	Utility Allowance	55,233.12
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	Leave Allowance	110,499.36
011100100700	Kaduna Investment Promotion Agency	Personnel Cost Total		5,729,997.36
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Duty Tour Allowance-Civil Servant	1,604,750.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Internet Access Charges	84,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Postages and Courier Services	63,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Office Stationeries/Computer Consumables	2,289,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Magazines & Periodicals	35,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Printing of Non-Security Documents	350,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Computer Materials & Supply	35,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Ease of Doing Business Programme	1,085,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Knowledge Based Enhancement Programme	16,800,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Public Private Partnership (PPP) Programme	1,085,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	521,500.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Maintenance of Office Furniture	84,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Maintenance of Office/IT Equipment	126,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Maintenance of Plants & Generators	152,250.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Audit Fees	175,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Economic & Financial Consulting Services	14,705,250.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Motor Vehicle Fuel Cost	174,580.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Plant/Generator Fuel Cost	144,900.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Bank Charges (Other than Interest)	42,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Refreshment & Meals	805,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Publicity & Advertisements	1,400,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	Annual Budget Expenses and Administration	105,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost Total		41,866,230.00
011100100700	Kaduna Investment Promotion Agency	Recurrent Total		47,596,227.36

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100100800	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	Basic Salary	3,649,251.36
011100100800	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	677,755.42
011100100800	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	Housing/Rent Allowance	912,313.14
011100100800	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	Transport Allowance	364,925.21
011100100800	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	Meal Subsidy	182,462.61
011100100800	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	Utility Allowance	182,462.61
011100100800	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	Entertainment Allowance	-
011100100800	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	Leave Allowance	364,925.12
011100100800	Riot Damage, Rehabilitation and Resettlement	Personnel Cost Total		6,334,095.46
011100100800	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	Duty Tour Allowance-Civil Servant	3,549,819.84
011100100800	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	Office Stationeries/Computer Consumables	2,758,700.00
011100100800	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	Newspapers	552,165.60
011100100800	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	Computer Materials & Supply	3,200,400.00
011100100800	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	2,412,914.56
011100100800	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	Motor Vehicle Fuel Cost	1,162,000.00
011100100800	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	Refreshment & Meals	364,000.00
011100100800	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	Postages & Courier Services	-
011100100800	Riot Damage, Rehabilitation and Resettlement	Overhead Cost Total		14,000,000.00
011100100800	Riot Damage, Rehabilitation and Resettlement	Recurrent Total		20,334,095.46

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	Basic Salary	2,930,202.13
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	Housing/Rent Allowance	732,550.70
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	Transport Allowance	293,020.26
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	Meal Subsidy	146,509.96
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	Utility Allowance	490,921.53
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	Entertainment Allowance	371,560.36
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	Leave Allowance	302,683.94
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	Domestic Staff Allowance	1,258,468.92
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost Total		10,544,052.77
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	Duty Tour Allowance-Civil Servant	420,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	Internet Access Charges	126,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	Office Stationeries/Computer Consumables	245,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	Printing of Non-Security Documents	70,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	210,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	Maintenance of Office Furniture	35,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	Other Maintenance Services	-
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	Financial Consulting	175,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	Audit Fees	161,070.00
	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	Public Offices Electricity Bill Verification	10,000,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	Bank Charges (Other than Interest)	10,500.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost Total		11,452,570.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Recurrent Total		21,996,622.77

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100300100	Secretary to the State Government	Personnel Cost	Basic Salary	30,694,743.22
011100300100	Secretary to the State Government	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	8,036,269.92
011100300100	Secretary to the State Government	Personnel Cost	Housing/Rent Allowance.	6,313,559.84
011100300100	Secretary to the State Government	Personnel Cost	Transport Allowance	2,525,419.43
011100300100	Secretary to the State Government	Personnel Cost	Meal Subsidy	1,262,711.70
011100300100	Secretary to the State Government	Personnel Cost	Utility Allowance	33,178,627.26
011100300100	Secretary to the State Government	Personnel Cost	Entertainment Allowance	31,980,975.05
011100300100	Secretary to the State Government	Personnel Cost	Leave Allowance	13,129,072.92
011100300100	Secretary to the State Government	Personnel Cost	Domestic Staff Allowance	58,387,096.75
011100300100	Secretary to the State Government	Personnel Cost	Motor/Vehicle	54,868,997.84
011100300100	Secretary to the State Government	Personnel Cost	Personal Assistant Allowance	18,157,186.83
011100300100	Secretary to the State Government	Personnel Cost	Newspaper	15,957,967.93
011100300100	Secretary to the State Government	Personnel Cost	Provisional Sum for Recruitment/Appt	48,518,220.98
011100300100	Secretary to the State Government	Personnel Cost	Housing/Furniture for Political Appt	230,000,000.00
011100300100	Secretary to the State Government	Personnel Cost	Severance Gratuity	598,000,000.00
011100300100	Secretary to the State Government	Personnel Cost Total		1,151,010,849.68
011100300100	Secretary to the State Government	Overhead Cost	Duty Tour Allowance-Civil Servant	1,918,000.00
011100300100	Secretary to the State Government	Overhead Cost	Local Transport and Travel-Civil Servants	1,547,350.00
011100300100	Secretary to the State Government	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	-
011100300100	Secretary to the State Government	Overhead Cost	Office Stationeries/Computer Consumables	2,600,563.67
011100300100	Secretary to the State Government	Overhead Cost	Printing of Non-Security Documents	5,600,000.00
011100300100	Secretary to the State Government	Overhead Cost	Hosting of Conference, Convention & National Council Meetings	160,000,000.00
011100300100	Secretary to the State Government	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	3,500,000.00
011100300100	Secretary to the State Government	Overhead Cost	Maintenance of Office Furniture	700,700.00
011100300100	Secretary to the State Government	Overhead Cost	Maintenance of Office/IT Equipment	1,400,000.00
011100300100	Secretary to the State Government	Overhead Cost	Maintenance of Plants & Generators	21,000,000.00
011100300100	Secretary to the State Government	Overhead Cost	Cabinet/Executive Council Matters	35,000,000.00
011100300100	Secretary to the State Government	Overhead Cost	Project Implementation and Result Delivery Matters	17,500,000.00
011100300100	Secretary to the State Government	Overhead Cost	Motor Vehicle Fuel Cost	9,834,100.00
011100300100	Secretary to the State Government	Overhead Cost	Plant/Generator Fuel Cost	50,000,000.00
011100300100	Secretary to the State Government	Overhead Cost	Refreshment & Meals	14,534,625.00
011100300100	Secretary to the State Government	Overhead Cost	Publicity & Advertisements	-
011100300100	Secretary to the State Government	Overhead Cost	Donations to Institutions & Organisations	160,357,888.74
011100300100	Secretary to the State Government	Overhead Cost	Committees & Commissions Expenses	279,829,118.60
011100300100	Secretary to the State Government	Overhead Cost Total		765,322,346.01
011100300100	Secretary to the State Government	Recurrent Total		1,916,333,195.69

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
021500100100	Ministry of Internal Security and Home Affairs	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	8,133,063.12
021500100100	Ministry of Internal Security and Home Affairs	Personnel Cost Total		8,133,063.12
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	Duty Tour Allowance-Civil Servant	2,100,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	Local Transport and Travel-Civil Servants	381,272.50
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	Office Stationeries/Computer Consumables	630,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	Printing of Non-Security Documents	12,921,300.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	1,200,710.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	Maintenance of Office Furniture	700,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	Maintenance of Office/IT Equipment	434,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	Security Vote (Including Operations)	504,967,891.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	Security Vote (Preventive & Supportive Measure)	1,848,792,534.10
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	Motor Vehicle Fuel Cost	913,500.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	Plant/Generator Fuel Cost	-
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	Bank Charges (Other than Interest)	3,500.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	Refreshment & Meals	1,960,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	Publicity & Advertisements	-
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost Total		2,375,004,707.60
011100400100	Ministry of Internal Security and Home Affairs	Recurrent Total		2,383,137,770.72

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	Basic Salary	2,289,310.67
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	Housing/Rent Allowance	570,609.13
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	Transport Allowance	24,354.30
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	Meal Subsidy	111,225.13
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	Utility Allowance	111,225.13
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	Leave Allowance	2,780,380.17
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost Total		9,905,239.49
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	Duty Tour Allowance-Civil Servant	273,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	Local Transport and Travel-Civil Servants	21,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	Office Stationeries/Computer Consumables	98,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	Printing of Non-Security Documents	287,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	Computer Materials & Supply	115,500.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	Maintenance of Office Furniture	35,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	Maintenance of Office/IT Equipment	308,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	Maintenance of Plants & Generators	52,500.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	Upkeep of Offices/Cleaning Services	385,245.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	Plant/Generator Fuel Cost	118,755.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	Bank Charges (Other than Interest)	7,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	Refreshment & Meals	255,695.25
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	Publicity & Advertisements	-
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	Entertainment & Hospitality	-
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost Total		1,956,695.25
011100700100	Industrialization and Micro Credit Management Board	Recurrent Total		11,861,934.74

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100800100	State Emergency Management Agency	Personnel Cost	Basic Salary	34,519,795.16
	State Emergency Management Agency	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
011100800100	State Emergency Management Agency	Personnel Cost	Housing/Rent Allowance	9,227,315.24
011100800100	State Emergency Management Agency	Personnel Cost	Transport Allowance	3,456,456.96
011100800100	State Emergency Management Agency	Personnel Cost	Meal Subsidy	1,799,153.14
011100800100	State Emergency Management Agency	Personnel Cost	Utility Allowance	1,631,386.10
011100800100	State Emergency Management Agency	Personnel Cost	Entertainment Allowance	344,411.57
011100800100	State Emergency Management Agency	Personnel Cost	Leave Allowance	3,590,704.80
011100800100	State Emergency Management Agency	Personnel Cost	Domestic Staff Allowance	1,942,918.56
011100800100	State Emergency Management Agency	Personnel Cost	Shift Allowance	2,616,435.51
011100800100	State Emergency Management Agency	Personnel Cost	Hazard Allowance	717,597.13
011100800100	State Emergency Management Agency	Personnel Cost	Responsibility Allowance	82,800.00
011100800100	State Emergency Management Agency	Personnel Cost Total		63,947,109.13
011100800100	State Emergency Management Agency	Overhead Cost	Local Travel and Transport - Others	210,000.00
011100800100	State Emergency Management Agency	Overhead Cost	Duty Tour Allowance-Civil Servant	1,044,750.00
011100800100	State Emergency Management Agency	Overhead Cost	Office Stationeries/Computer Consumables	240,240.00
011100800100	State Emergency Management Agency	Overhead Cost	Printing of Non-Security Documents	254,100.00
011100800100	State Emergency Management Agency	Overhead Cost	Drugs & Medical Supplies	3,500,000.00
011100800100	State Emergency Management Agency	Overhead Cost	Field & Camping Materials Supplies	35,465,500.00
011100800100	State Emergency Management Agency	Overhead Cost	Uniforms & Other Clothing	2,069,550.00
011100800100	State Emergency Management Agency	Overhead Cost	Food Stuff /Catering Materials Supplies	17,710,000.00
011100800100	State Emergency Management Agency	Overhead Cost	Fire Fighting Materials	7,322,700.00
011100800100	State Emergency Management Agency	Overhead Cost	Computer Materials & Supply	188,300.00
011100800100	State Emergency Management Agency	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	2,100,504.00
011100800100	State Emergency Management Agency	Overhead Cost	Maintenance of Office Furniture	452,917.50
011100800100	State Emergency Management Agency	Overhead Cost	Maintenance of Office/IT Equipment	175,000.00
011100800100	State Emergency Management Agency	Overhead Cost	Maintenance of Plants & Generators	230,930.00
011100800100	State Emergency Management Agency	Overhead Cost	Information Technology Consulting	-
011100800100	State Emergency Management Agency	Overhead Cost	Audit Fees	525,000.00
011100800100	State Emergency Management Agency	Overhead Cost	Motor Vehicle Fuel Cost	2,494,835.00
011100800100	State Emergency Management Agency	Overhead Cost	Plant/Generator Fuel Cost	315,000.00
011100800100	State Emergency Management Agency	Overhead Cost	Bank Charges (Other than Interest)	4,552.80
011100800100	State Emergency Management Agency	Overhead Cost	Refreshment & Meals	1,300,950.00
011100800100	State Emergency Management Agency	Overhead Cost	Honorarium & Sitting Allowance	280,000.00
011100800100	State Emergency Management Agency	Overhead Cost	Publicity & Advertisements	-
011100800100	State Emergency Management Agency	Overhead Cost Total		75,884,829.30
011100800100	State Emergency Management Agency	Recurrent Total		139,831,938.43

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	Basic Salary	46,407,416.11
	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	House/Rent Allowance	800,702.39
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	Transport Allowance	320,281.11
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	Meal Subsidy	160,140.61
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	Utility Allowance	160,140.61
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	Domestic Staff Allowance	397,440.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	Entertainment Allowance	61,121.19
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	Leave Transport Allowance	320,280.94
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	Hazard Allowance	2,014,800.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	Call Duty Allowance	3,630,614.40
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	Shift Allowance	3,589,656.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	Rural Posting Allowance	3,745,038.48
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	Teaching Allowance	583,011.36
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost Total		66,208,778.16
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	Duty Tour Allowance-Civil Servant	700,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	Local Transport and Travel-Civil Servants	658,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	Office Stationeries/Computer Consumables	293,405.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	224,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	Maintenance of Office Furniture	425,250.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	Maintenance of Office/IT Equipment	207,550.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	Maintenance of Plants & Generators	49,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	Audit Fees	420,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	Motor Vehicle Fuel Cost	487,200.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	Plant/Generator Fuel Cost	42,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	Bank Charges (Other than Interest)	4,200.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	Refreshment & Meals	798,350.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	Publicity & Advertisements	-
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	Special Days/Celebrations	558,250.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost Total		4,867,205.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Recurrent Total		71,075,983.16

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	Basic Salary	18,354,958.05
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	Housing/Rent Allowance	4,580,011.90
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	Transport Allowance	1,835,304.61
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	Meal Subsidy	917,748.13
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	Utility Allowance	917,748.13
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	Entertainment Allowance	190,904.34
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	Leave Allowance	1,697,499.92
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	Domestic Staff Allowance	20,392,697.92
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost Total		52,905,007.97
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Duty Tour Allowance-Civil Servant	963,200.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Office Stationeries/Computer Consumables	1,213,100.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Newspapers	-
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Computer Materials & Supply	831,600.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	1,239,280.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Maintenance of Office Furniture	24,500.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Maintenance of Plants & Generators	774,200.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Audit Fees	525,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Motor Vehicle Fuel Cost	945,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Bank Charges (Other than Interest)	39,200.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Refreshment & Meals	350,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Publicity & Advertisements	-
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Subscription to Professional Bodies	525,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Conduct Monitoring of AllowanceCapital Projects Across the State	12,300,750.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Conduct of Procurement Audit	3,813,600.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Production of Procurement Journal & Annual Report	3,476,235.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Sensitization Training for Procurement Personnel	7,236,600.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	Conduct of Procurement Survey	4,145,253.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost Total		38,402,518.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Recurrent Total		91,307,525.97

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Duty Tour Allowance-Civil Servant	700,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	International Training (Sem. Conf. and Workshop)	-
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	-
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Electricity Charges	1,722,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Internet Access Charges	1,260,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Satellite Broadcasting Access Charges	1,713,600.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Sewerage Charges	1,764,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Postages and Courier Services	235,200.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Office Stationeries/Computer Consumables	777,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Newspapers	151,200.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Printing of Non-Security Documents	700,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Computer Materials & Supply	1,120,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	4,830,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Maintenance of Office Furniture	1,750,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Maintenance of Plants & Generators	1,400,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Upkeep of Govt. House/Cleaning Services	924,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Bank Charges (Other than Interest)	21,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Refreshment & Meals	6,300,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	Welfare Packages	1,050,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost Total		26,418,000.00
011102100100	Kaduna State Liaison Office Abuja	Recurrent Total		26,418,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Basic Salary	32,098,341.82
	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Responsibility Allowance	27,600.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Call Duty Allowance	4,366,187.52
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Utility Allowance	230,801.69
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Housing/Rent Allowance	1,149,195.44
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Transport Allowance	461,587.70
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Meal Subsidy	230,793.74
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Entertainment Allowance	61,121.19
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Domestic Staff Allowance	198,720.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Shift Allowance	1,146,728.11
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Hazard Allowance	629,280.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Clinical Supply Allowance	5,420,940.62
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Specialist Allowance	4,198,385.70
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Teaching Allowance	932,973.84
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	Clinical Duty Allowance	1,003,882.99
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost Total		56,174,675.32
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Duty Tour Allowance-Civil Servant	1,436,400.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Local Transport and Travel-Civil Servants	385,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	-
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Office Stationeries/Computer Consumables	429,100.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Newspapers	182,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Printing of Non-Security Documents	315,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	427,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Maintenance of Plants & Generators	84,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Other Maintenance Services	175,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	HIV Intervention Fund	4,036,917.15
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Audit Fees	420,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Motor Vehicle Fuel Cost	409,500.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Plant/Generator Fuel Cost	304,500.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Bank Charges (Other than Interest)	12,600.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Refreshment & Meals	387,100.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Publicity & Advertisements	-
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	Special Days/Celebrations	1,085,875.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost Total		10,089,992.15
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Recurrent Total		66,264,667.47

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011103400100	Bureau of Public Service Reform	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
011103400100	Bureau of Public Service Reform	Personnel Cost Total		4,018,134.96
011103400100	Bureau of Public Service Reform	Overhead Cost	Duty Tour Allowance-Civil Servant	508,200.00
011103400100	Bureau of Public Service Reform	Overhead Cost	Local Transport and Travel-Civil Servants	346,500.00
011103400100	Bureau of Public Service Reform	Overhead Cost	Office Stationeries/Computer Consumables	943,320.00
011103400100	Bureau of Public Service Reform	Overhead Cost	Printing of Non-Security Documents	243,250.00
011103400100	Bureau of Public Service Reform	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	121,282.34
011103400100	Bureau of Public Service Reform	Overhead Cost	Maintenance of Office Furniture	59,500.00
011103400100	Bureau of Public Service Reform	Overhead Cost	Maintenance of Office/IT Equipment	380,800.00
011103400100	Bureau of Public Service Reform	Overhead Cost	Maintenance of Plants & Generators	94,500.00
011103400100	Bureau of Public Service Reform	Overhead Cost	Motor Vehicle Fuel Cost	304,500.00
011103400100	Bureau of Public Service Reform	Overhead Cost	Plant/Generator Fuel Cost	369,600.00
011103400100	Bureau of Public Service Reform	Overhead Cost	Bank Charges (Other than Interest)	6,300.00
011103400100	Bureau of Public Service Reform	Overhead Cost	Refreshment & Meals	842,520.00
011103400100	Bureau of Public Service Reform	Overhead Cost	Honorarium & Sitting Allowance	262,500.00
011103400100	Bureau of Public Service Reform	Overhead Cost	Publicity & Advertisements	490,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	Entertainment & Hospitality	809,900.00
011103400100	Bureau of Public Service Reform	Overhead Cost Total		5,782,672.34
011103400100	Bureau of Public Service Reform	Recurrent Total		9,800,807.30

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011103500100	Kaduna State Pension Bureau	Personnel Cost	Basic Salary	5,781,228.04
011103500100	Kaduna State Pension Bureau	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	-
011103500100	Kaduna State Pension Bureau	Personnel Cost	Housing/Rent Allowance	1,445,307.34
011103500100	Kaduna State Pension Bureau	Personnel Cost	Transport Allowance	578,122.96
011103500100	Kaduna State Pension Bureau	Personnel Cost	Meal Subsidy	289,055.20
011103500100	Kaduna State Pension Bureau	Personnel Cost	Utility Allowance	289,055.20
011103500100	Kaduna State Pension Bureau	Personnel Cost	Entertainment Allowance	-
011103500100	Kaduna State Pension Bureau	Personnel Cost	Leave Allowance	578,122.17
011103500100	Kaduna State Pension Bureau	Personnel Cost Total		8,960,890.91
011103500100	Kaduna State Pension Bureau	Overhead Cost	Duty Tour Allowance-Civil Servant	1,148,700.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	-
011103500100	Kaduna State Pension Bureau	Overhead Cost	Software Charges/License Renewal	2,501,545.41
011103500100	Kaduna State Pension Bureau	Overhead Cost	Office Stationeries/Computer Consumables	210,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	Printing of Non-Security Documents	455,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	Computer Materials & Supply	542,500.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	Maintenance of Office/IT Equipment	41,125.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	Maintenance of Plants & Generators	308,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	Audit Fees	109,200.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	Motor Vehicle Fuel Cost	109,200.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	Refreshment & Meals	378,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost Total		5,803,270.41
011103500100	Kaduna State Pension Bureau	Recurrent Total		14,764,161.32

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011103700100	Bureau of Interfaith	Personnel Cost	Basic Salary	10,506,319.56
	Bureau of Interfaith	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
011103700100	Bureau of Interfaith	Personnel Cost	Housing/Rent Allowance	2,626,579.89
011103700100	Bureau of Interfaith	Personnel Cost	Transport Allowance	1,050,631.96
011103700100	Bureau of Interfaith	Personnel Cost	Meal Subsidy	525,315.98
011103700100	Bureau of Interfaith	Personnel Cost	Utility Allowance	525,315.98
011103700100	Bureau of Interfaith	Personnel Cost	Entertainment Allowance	117,575.45
011103700100	Bureau of Interfaith	Personnel Cost	Leave Allowance	1,260,758.35
011103700100	Bureau of Interfaith	Personnel Cost	Domestic Staff Allowance	1,039,600.00
011103700100	Bureau of Interfaith	Personnel Cost Total		21,670,232.11
011103700100	Bureau of Interfaith	Overhead Cost	Duty Tour Allowance-Civil Servant	779,310.00
011103700100	Bureau of Interfaith	Overhead Cost	Office Stationeries/Computer Consumables	372,750.00
011103700100	Bureau of Interfaith	Overhead Cost	Printing of Non-Security Documents	105,000.00
011103700100	Bureau of Interfaith	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	140,000.00
011103700100	Bureau of Interfaith	Overhead Cost	Maintenance of Plants & Generators	71,225.00
011103700100	Bureau of Interfaith	Overhead Cost	Local Training (Seminars, Conf. & W/Shop)	-
011103700100	Bureau of Interfaith	Overhead Cost	Motor Vehicle Fuel Cost	145,145.00
011103700100	Bureau of Interfaith	Overhead Cost	Plant/Generator Fuel Cost	144,725.00
011103700100	Bureau of Interfaith	Overhead Cost	Refreshment & Meals	925,750.00
011103700100	Bureau of Interfaith	Overhead Cost	Publicity & Advertisements	-
011103700100	Bureau of Interfaith	Overhead Cost Total		2,683,905.00
011103700100	Bureau of Interfaith	Recurrent Total		24,354,137.11

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	Basic Salary	10,786,790.76
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	Housing/Rent Allowance	2,696,697.69
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	Transport Allowance	1,078,679.08
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	Meal Subsidy	539,339.54
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	Utility Allowance	539,339.54
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	Entertainment	128,807.21
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	Leave Allowance	1,078,679.08
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	Domestic Staff Allowance	1,391,040.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	Responsibility Allowance	-
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost Total		18,239,372.88
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	Local Travel and Transport - Others	147,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	Duty Tour Allowance-Civil Servant	242,200.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	Internet Access Charges	262,500.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	Office Stationeries/Computer Consumables	147,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	Printing of Non-Security Document	120,750.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	Drugs and Medical bills	87,500.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	147,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	Maintenance of Plant & Generator	147,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	Audit Fees	350,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	Motor Vehicle Fuel Cost	156,800.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	Plant/Generator Fuel Cost	114,800.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	Bank Charges Other than Interest)	105,700.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	Refreshment & Meals	134,750.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost Total		2,163,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Recurrent Total		20,402,372.88

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	Basic Salary	4,809,112.32
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	Housing/Rent	1,202,278.30
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	Transport	480,903.50
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	Meal Subsidy	240,455.84
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	Utility Allowance	240,455.84
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	Entertainment	34,498.90
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	Leave Allowance	480,911.45
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	Domestic Staff	397,440.00
011103800200	Christian Pilgrims Welfare Board	Personnel Cost Total		7,886,056.15
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Duty Tour Allowance-Civil Servant	417,375.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Internet Access Charges	33,600.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Postages and Courier Services	14,175.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Office Stationeries/Computer Consumables	59,150.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Printing of Non-Security Documents	21,875.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	77,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Maintenance of Office Furniture	16,800.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Maintenance of Plants & Generators	124,250.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Other Maintenance Services	24,325.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Upkeep of Offices/Cleaning Services	66,150.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Audit Fees	157,500.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Fuel and Lubricant General	7,612.50
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Motor Vehicle Fuel Cost	137,786.25
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Plant/Generator Fuel Cost	2,184.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Bank Charges (Other than Interest)	1,050.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Refreshment & Meals	79,030.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Publicity & Advertisements	59,500.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	Entertainment & Hospitality	68,166.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost Total		1,367,528.75
011103800200	Christian Pilgrims Welfare Board	Recurrent Total		9,253,584.90

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011103800300	Kaduna State Peace Commission	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	12,356,575.20
011103800300	Kaduna State Peace Commission	Personnel Cost Total		12,356,575.20
011103800300	Kaduna State Peace Commission	Overhead Cost	Duty Tour Allowance-Civil Servant	973,000.00
011103800300	Kaduna State Peace Commission	Overhead Cost	Internet Access Charges	1,078,000.00
011103800300	Kaduna State Peace Commission	Overhead Cost	Office Stationeries/Computer Consumables	710,010.00
011103800300	Kaduna State Peace Commission	Overhead Cost	Printing of Non-Security Documents	5,250,000.00
011103800300	Kaduna State Peace Commission	Overhead Cost	Computer Materials & Supply	2,523,850.00
011103800300	Kaduna State Peace Commission	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	1,340,500.00
011103800300	Kaduna State Peace Commission	Overhead Cost	Local Training (Seminars, Conf. & W/Shop)	- 48,200.56
011103800300	Kaduna State Peace Commission	Overhead Cost	Legal Services	-
011103800300	Kaduna State Peace Commission	Overhead Cost	Audit Fees	350,000.00
011103800300	Kaduna State Peace Commission	Overhead Cost	Economic & Financial Consulting Services	-
011103800300	Kaduna State Peace Commission	Overhead Cost	Capacity Building (Part- time Services Delivery)	-
011103800300	Kaduna State Peace Commission	Overhead Cost	Motor Vehicle Fuel Cost	63,000.00
011103800300	Kaduna State Peace Commission	Overhead Cost	Plant/Generator Fuel Cost	546,000.00
011103800300	Kaduna State Peace Commission	Overhead Cost	Bank Charges (Other than Interest)	99,400.00
011103800300	Kaduna State Peace Commission	Overhead Cost	Refreshment & Meals	5,339,880.00
011103800300	Kaduna State Peace Commission	Overhead Cost	Honorarium & Sitting Allowance	1,085,000.00
011103800300	Kaduna State Peace Commission	Overhead Cost	Publicity & Advertisements	2,023,000.00
011103800300	Kaduna State Peace Commission	Overhead Cost	Final Accounts and Budget Preparation Expenses	40,565.00
011103800300	Kaduna State Peace Commission	Overhead Cost Total		21,374,004.44
011103800300	Kaduna State Peace Commission	Recurrent Total		33,730,579.64

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011104000100	Kaduna States Vigilance Service	Personnel Cost	Basic Salary	1,896,946.01
011104000100	Kaduna States Vigilance Service	Personnel Cost	Housing/Rent Allowance	474,236.56
011104000100	Kaduna States Vigilance Service	Personnel Cost	Transport Allowance	189,694.69
011104000100	Kaduna States Vigilance Service	Personnel Cost	Meal Subsidy	94,847.29
011104000100	Kaduna States Vigilance Service	Personnel Cost	Utility Allowance	94,847.29
011104000100	Kaduna States Vigilance Service	Personnel Cost	Entertainment Allowance	27,692.18
011104000100	Kaduna States Vigilance Service	Personnel Cost	Leave Allowance	147,815.06
011104000100	Kaduna States Vigilance Service	Personnel Cost	Domestic Staff Allowance	19,872.00
011104000100	Kaduna States Vigilance Service	Personnel Cost Total		2,945,951.08
011104000100	Kaduna States Vigilance Service	Overhead Cost	Local Travel and Transport - Others	472,500.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	Duty Tour Allowance-Civil Servant	708,750.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	Telephone Charges	-
011104000100	Kaduna States Vigilance Service	Overhead Cost	Internet Access Charges	29,400.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	Printing of Non-Security Documents	787,500.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	Uniforms & Other Clothing	7,000,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	84,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	Maintenance of Office/IT Equipment	247,450.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	Maintenance of Plants & Generators	42,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	Upkeep of Offices/Cleaning Services	151,200.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	Security Vote (Preventive & Supportive Measure)	180,600.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	Motor Vehicle Fuel Cost	252,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	Plant/Generator Fuel Cost	63,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	Bank Charges (Other than Interest)	5,370.73
011104000100	Kaduna States Vigilance Service	Overhead Cost	Refreshment & Meals	140,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	Publicity & Advertisements	-
011104000100	Kaduna States Vigilance Service	Overhead Cost Total		10,163,770.73
011104000100	Kaduna State Vigilance Service	Recurrent Total		13,109,721.81

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	Basic Salary	9,960,387.36
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	16,381,924.80
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	Rent Allowance	2,490,105.12
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	Transport Allowance	996,084.00
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	Meal Subsidy	498,047.52
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	Utility Allowance	498,047.52
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	Responsibility Allowance	27,600.00
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	Entertainment Allowance	29,609.28
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	Leave Allowance	996,084.00
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	Domestic Staff Allowance	198,720.00
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost Total		32,076,609.60
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Duty Tour Allowance-Civil Servant	445,200.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Local Transport and Travel-Civil Servants	106,400.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Internet Access Charges	1,197,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Office Stationeries/Computer Consumables	913,500.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Printing of Non-Security Documents	700,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Computer Materials & Supply	63,350.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	2,240,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Maintenance of Office/IT Equipment	1,110,900.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Maintenance of Plants & Generators	420,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Financial Consulting	4,200,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Audit Fees	280,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Motor Vehicle Fuel Cost	2,436,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Plant/Generator Fuel Cost	1,487,304.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Bank Charges (Other than Interest)	17,640.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Refreshment & Meals	15,750.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	Annual Budget Expenses and Administration	15,225.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost Total		15,648,269.00
011104000200	Kaduna State Fiscal Responsibility Commission	Recurrent Total		47,724,878.60

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011200300100	Kaduna State Legislature	Personnel Cost	Basic Salary	408,924,088.31
011200300100	Kaduna State Legislature	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	314,244,608.80
011200300100	Kaduna State Legislature	Personnel Cost	Housing/Rent Allowance	81,868,372.01
011200300100	Kaduna State Legislature	Personnel Cost	Transport Allowance	56,898,296.30
011200300100	Kaduna State Legislature	Personnel Cost	Meal Subsidy	5,449,148.04
011200300100	Kaduna State Legislature	Personnel Cost	Utility Service	5,449,148.04
011200300100	Kaduna State Legislature	Personnel Cost	Entertainment Allowance	134,468.08
011200300100	Kaduna State Legislature	Personnel Cost	Leave Transport Grant	15,498,296.30
011200300100	Kaduna State Legislature	Personnel Cost	Domestic Staff Allowance	9,855,874.62
011200300100	Kaduna State Legislature	Personnel Cost	Furniture Allowance	27,653,705.55
011200300100	Kaduna State Legislature	Personnel Cost	Shift Duty Allowance	2,113,051.64
011200300100	Kaduna State Legislature	Personnel Cost	Call Duty Allowance	2,036,902.08
011200300100	Kaduna State Legislature	Personnel Cost	Hazard Allowance	557,520.00
011200300100	Kaduna State Legislature	Personnel Cost	Legislative Duty Allowance	67,790,476.37
011200300100	Kaduna State Legislature	Personnel Cost	Annual Allowance (Members)	85,930,796.80
011200300100	Kaduna State Legislature	Personnel Cost	Robe & Outfit Allowance	88,891,778.12
011200300100	Kaduna State Legislature	Personnel Cost Total		1,173,296,531.07
011200300100	Kaduna State Legislature	Overhead Cost	Local Travel and Transport - Training	1,753,500.00
011200300100	Kaduna State Legislature	Overhead Cost	Duty Tour Allowance-Civil Servant	5,465,250.00
011200300100	Kaduna State Legislature	Overhead Cost	International Transport and Travel-Estacodes	95,749,920.00
011200300100	Kaduna State Legislature	Overhead Cost	International Transport and Travelling(Training)-Passage	71,816,220.00
011200300100	Kaduna State Legislature	Overhead Cost	International Training (Sem. Conf. and Workshop)	46,332,281.10
011200300100	Kaduna State Legislature	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	15,974,397.60
011200300100	Kaduna State Legislature	Overhead Cost	Electricity Charges	2,415,000.00
011200300100	Kaduna State Legislature	Overhead Cost	Internet Access Charges	3,500,000.00
011200300100	Kaduna State Legislature	Overhead Cost	Water Rates	1,083,600.00
011200300100	Kaduna State Legislature	Overhead Cost	Office Stationeries/Computer Consumables	12,539,100.00
011200300100	Kaduna State Legislature	Overhead Cost	Newspapers	1,400,280.00
011200300100	Kaduna State Legislature	Overhead Cost	Printing of Non-Security Documents	3,500,087.50
011200300100	Kaduna State Legislature	Overhead Cost	Food Stuff /Catering Materials Supplies	111,907.25
011200300100	Kaduna State Legislature	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	5,598,300.00
011200300100	Kaduna State Legislature	Overhead Cost	Maintenance of Office Furniture	693,000.00
011200300100	Kaduna State Legislature	Overhead Cost	Maintenance of Office Building Residential Quaters	2,059,750.00
011200300100	Kaduna State Legislature	Overhead Cost	Maintenance of Office/IT Equipment	525,000.00
011200300100	Kaduna State Legislature	Overhead Cost	Maintenance of Plants & Generators	5,266,800.00
011200300100	Kaduna State Legislature	Overhead Cost	Upkeep of Offices/Cleaning Services	1,400,140.00
011200300100	Kaduna State Legislature	Overhead Cost	Local Training (Regular)	8,750,000.00
011200300100	Kaduna State Legislature	Overhead Cost	Security Services	2,625,000.00
011200300100	Kaduna State Legislature	Overhead Cost	Cleaning & Fumigation Services	4,552,800.00
011200300100	Kaduna State Legislature	Overhead Cost	Overseas Medical Treatment & Expenses	8,050,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011200300100	Kaduna State Legislature	Overhead Cost	ADC/Orderlies & Other Escort Expenditure	819,000.00
011200300100	Kaduna State Legislature	Overhead Cost	Financial Consulting	10,500,000.00
011200300100	Kaduna State Legislature	Overhead Cost	Legal Services	8,400,000.00
011200300100	Kaduna State Legislature	Overhead Cost	Motor Vehicle Fuel Cost	2,960,602.75
011200300100	Kaduna State Legislature	Overhead Cost	Plant/Generator Fuel Cost	7,114,800.00
011200300100	Kaduna State Legislature	Overhead Cost	Bank Charges (Other than Interest)	158,197.20
011200300100	Kaduna State Legislature	Overhead Cost	Insurance Premium	35,175,000.00
011200300100	Kaduna State Legislature	Overhead Cost	Honorarium & Sitting Allowance	1,050,000.00
011200300100	Kaduna State Legislature	Overhead Cost	Publicity & Advertisements	17,745,000.00
011200300100	Kaduna State Legislature	Overhead Cost	Medical Expenses	1,155,035.00
011200300100	Kaduna State Legislature	Overhead Cost	Postages & Courier Services	50,050.00
011200300100	Kaduna State Legislature	Overhead Cost	Welfare Packages	108,398,500.00
011200300100	Kaduna State Legislature	Overhead Cost	Subscription to Professional Bodies	21,000,000.00
011200300100	Kaduna State Legislature	Overhead Cost	Annual Budget Expenses and Administration	350,000.00
011200300100	Kaduna State Legislature	Overhead Cost	Donations to Institutions & Organisations	3,850,016.80
011200300100	Kaduna State Legislature	Overhead Cost	Committees & Commissions Expenses	546,010,990.00
011200300100	Kaduna State Legislature	Overhead Cost	Entertainment & Hospitality	76,436,500.00
011200300100	Kaduna State Legislature	Overhead Cost	Traditional Gifts	1,732,500.00
011200300100	Kaduna State Legislature	Overhead Cost Total		1,144,068,525.20
011200300100	Kaduna State Legislature	Recurrent Total		2,317,365,056.27

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	Basic Salary	23,870,593.85
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	16,381,924.80
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	Housing/Rent Allowance	3,465,585.83
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	Transport Allowance	1,386,234.73
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	Meal Subsidy	693,118.03
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	Utility Allowance	693,118.03
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	Entertainment Allowance	12,653,687.31
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	Domestic Staff Allowance	5,521,292.50
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	Legislative Allowance	4,852,042.02
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	Leave Allowance	1,389,365.18
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	Confidential Secretary Allowance	82,800.00
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	Motor Vehicle Maintenance	5,123,980.38
011200400100	Kaduna State Assembly Service Commission	Personnel Cost Total		76,113,742.65
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	Duty Tour Allowance-Civil Servant	8,288,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	Electricity Charges	61,950.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	Office Stationeries/Computer Consumables	233,450.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	Printing of Non-Security Documents	161,700.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	Robe & Outfit Allowance	2,007,250.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	Upkeep of Offices/Cleaning Services	35,700.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	Local Training (Seminars, Conf. & W/Shop	-
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	Capacity Building (Part- time Services Delivery)	980,000.12
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	Motor Vehicle Fuel Cost	167,510.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	Bank Charges (Other than Interest)	21,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	Refreshment & Meals	277,585.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	Publicity & Advertisements	-
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	Welfare Packages	1,720,460.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	Annual Budget Expenses and Administration	23,117.50
011200400100	Kaduna State Assembly Service Commission	Overhead Cost Total		13,977,722.62
011200400100	Kaduna State Assembly Service Commission	Recurrent Total		90,091,465.27

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
012500100100	Office of the Head of Service	Personnel Cost	Basic Salary	14,086,163.53
012500100100	Office of the Head of Service	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	37,205,629.66
012500100100	Office of the Head of Service	Personnel Cost	House/Rent	23,632,563.26
012500100100	Office of the Head of Service	Personnel Cost	Transport	1,408,616.89
012500100100	Office of the Head of Service	Personnel Cost	Meal	704,264.78
012500100100	Office of the Head of Service	Personnel Cost	Utility	704,264.78
012500100100	Office of the Head of Service	Personnel Cost	Entertainment	64,103.32
012500100100	Office of the Head of Service	Personnel Cost	Leave Allowance	1,408,616.89
012500100100	Office of the Head of Service	Personnel Cost	Domestic Staff Allowance	596,160.00
012500100100	Office of the Head of Service	Personnel Cost Total		79,810,383.12
012500100100	Office of the Head of Service	Overhead Cost	Duty Tour Allowance-Civil Servant	8,798,300.00
012500100100	Office of the Head of Service	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	84,000,000.00
012500100100	Office of the Head of Service	Overhead Cost	Internet Access Charges	630,000.00
012500100100	Office of the Head of Service	Overhead Cost	Postages and Courier Services	485,100.00
012500100100	Office of the Head of Service	Overhead Cost	Office Stationeries/Computer Consumables	5,174,750.00
012500100100	Office of the Head of Service	Overhead Cost	Printing of Non-Security Documents	4,305,000.00
012500100100	Office of the Head of Service	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	3,528,000.00
012500100100	Office of the Head of Service	Overhead Cost	Maintenance of Office/IT Equipment	3,598,000.00
012500100100	Office of the Head of Service	Overhead Cost	Local Training (Regular)	11,161,500.00
012500100100	Office of the Head of Service	Overhead Cost	Security Services	51,080,400.00
012500100100	Office of the Head of Service	Overhead Cost	Motor Vehicle Fuel Cost	2,534,000.00
012500100100	Office of the Head of Service	Overhead Cost	Bank Charges (Other than Interest)	16,800.00
012500100100	Office of the Head of Service	Overhead Cost	Refreshment & Meals	7,084,000.00
012500100100	Office of the Head of Service	Overhead Cost	Anti-Corruption	5,348,000.00
012500100100	Office of the Head of Service	Overhead Cost	Special Days/Celebrations	3,502,625.00
012500100100	Office of the Head of Service	Overhead Cost Total		191,246,475.00
012500100100	Office of the Head of Service	Recurrent Total		271,056,858.12

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
014000100100	Office of the State Auditor-General	Personnel Cost	Basic Salary	48,504,990.72
014000100100	Office of the State Auditor-General	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
014000100100	Office of the State Auditor-General	Personnel Cost	Housing/Rent Allowance	10,004,127.84
014000100100	Office of the State Auditor-General	Personnel Cost	Transport Allowance	4,747,152.16
014000100100	Office of the State Auditor-General	Personnel Cost	Meal Subsidy	2,002,402.08
014000100100	Office of the State Auditor-General	Personnel Cost	Utility Allowance	2,346,816.96
014000100100	Office of the State Auditor-General	Personnel Cost	Entertainment Allowance	765,325.92
014000100100	Office of the State Auditor-General	Personnel Cost	Hazard	8,016,878.16
014000100100	Office of the State Auditor-General	Personnel Cost	Leave Allowance	4,850,501.28
014000100100	Office of the State Auditor-General	Personnel Cost	Domestic	4,636,711.68
014000100100	Office of the State Auditor-General	Personnel Cost	Responsibility	110,400.00
014000100100	Office of the State Auditor-General	Personnel Cost	Motor Vehicle	860,921.28
014000100100	Office of the State Auditor-General	Personnel Cost	P.A Allowance	278,075.52
014000100100	Office of the State Auditor-General	Personnel Cost	Newspaper	172,212.96
014000100100	Office of the State Auditor-General	Personnel Cost Total		91,314,651.52
014000100100	Office of the State Auditor-General	Overhead Cost	Duty Tour Allowance-Civil Servant	1,330,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	Local Transport and Travel-Civil Servants	49,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	Office Stationeries/Computer Consumables	781,550.00
014000100100	Office of the State Auditor-General	Overhead Cost	Printing of Non-Security Documents	798,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	Computer Materials & Supply	105,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	105,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	Maintenance of Office Furniture	157,850.00
014000100100	Office of the State Auditor-General	Overhead Cost	Maintenance of Office/IT Equipment	84,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	Maintainace of Computer & ICT Equipment	210,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	Motor Vehicle Fuel Cost	60,900.00
014000100100	Office of the State Auditor-General	Overhead Cost	Plant/Generator Fuel Cost	112,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	Bank Charges (Other than Interest)	17,500.00
014000100100	Office of the State Auditor-General	Overhead Cost	Refreshment & Meals	656,705.00
014000100100	Office of the State Auditor-General	Overhead Cost	Subscription to Professional Bodies	-
014000100100	Office of the State Auditor-General	Overhead Cost	Final Accounts and Budget Preparation Expenses	15,000,000.00
014000100100	Office of the State Auditor-General	Overhead Cost Total		19,467,505.00
014000100100	Office of the State Auditor-General	Recurrent Total		110,782,156.52

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
014700100100	Civil Service Commission	Personnel Cost	Basic Salary	23,398,225.24
014700100100	Civil Service Commission	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	20,407,285.44
014700100100	Civil Service Commission	Personnel Cost	Housing/Rent Allowance	5,732,922.08
014700100100	Civil Service Commission	Personnel Cost	Transport Allowance	2,295,046.32
014700100100	Civil Service Commission	Personnel Cost	Meal Subsidy	1,170,474.71
014700100100	Civil Service Commission	Personnel Cost	Utility Allowance	1,158,450.27
014700100100	Civil Service Commission	Personnel Cost	Entertainment Allowance	65,059.49
014700100100	Civil Service Commission	Personnel Cost	Domestic Staff Allowance	596,160.00
014700100100	Civil Service Commission	Personnel Cost	Shift Allowance	-
014700100100	Civil Service Commission	Personnel Cost	Inducement Allowance	5,634,721.28
014700100100	Civil Service Commission	Personnel Cost	Leave Allowance	2,339,822.53
014700100100	Civil Service Commission	Personnel Cost Total		62,798,167.35
014700100100	Civil Service Commission	Overhead Cost	Provisional Sum for Recruitment/Appointment	3,333,750.00
014700100100	Civil Service Commission	Overhead Cost	Duty Tour Allowance-Civil Servant	1,233,050.00
014700100100	Civil Service Commission	Overhead Cost	Office Stationeries/Computer Consumables	700,000.00
014700100100	Civil Service Commission	Overhead Cost	Printing of Non- Security Documents	1,153,040.00
014700100100	Civil Service Commission	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	1,251,810.00
014700100100	Civil Service Commission	Overhead Cost	Maintenance of Office Furniture	336,000.00
014700100100	Civil Service Commission	Overhead Cost	Maintenance of Office/IT Equipment	626,500.00
014700100100	Civil Service Commission	Overhead Cost	Maintenance of Plants & Generators	68,250.00
014700100100	Civil Service Commission	Overhead Cost	Motor Vehicle Fuel Cost	1,319,500.00
014700100100	Civil Service Commission	Overhead Cost	Plant/Generator Fuel Cost	184,800.00
014700100100	Civil Service Commission	Overhead Cost	Bank Charges (Other than Interest)	3,500.00
014700100100	Civil Service Commission	Overhead Cost	Refreshment & Meals	1,148,000.00
014700100100	Civil Service Commission	Overhead Cost	Promotion (Service Wide)	3,582,600.00
014700100100	Civil Service Commission	Overhead Cost	Annual Budget Expenses and Administration	207,690.00
014700100100	Civil Service Commission	Overhead Cost Total		15,148,490.00
014700100100	Civil Service Commission	Recurrent Total		77,946,657.35

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	Basic Salary	40,443,126.77
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	32,483,345.28
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	Housing/Rent Allowance	10,110,801.95
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	Transport Allowance	4,044,313.56
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	Meal Subsidy	2,002,286.71
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	Utility Allowance	2,002,286.71
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	Entertainment Allowance	107,638.79
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	Leave Allowance	4,112,605.98
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	Domestic Staff Allowance	993,600.00
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost Total		96,300,005.75
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Duty Tour Allowance-Civil Servant	1,190,175.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Software Charges/License Renewal	284,991.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Office Stationeries/Computer Consumables	1,505,525.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Books	21,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	259,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Maintenance of Office Furniture	700,219.45
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Maintenance of Plants & Generators	157,500.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Upkeep of Offices/Cleaning Services	324,327.50
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Office Rent	112,175.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Audit Fees	332,500.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Motor Vehicle Fuel Cost	540,225.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Plant/Generator Fuel Cost	178,500.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Refreshment & Meals	466,322.83
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Honorarium & Sitting Allowance	145,250.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	Publicity & Advertisements	112,175.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost Total		6,329,885.78
014800100100	State Independent Electoral Commission (SIECOM)	Recurrent Total		102,629,891.53

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	Basic Salary	49,618,963.52
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	Housing/Rent Allowance	12,413,401.76
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	Transport Allowance	4,962,056.80
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	Meal Subsidy	2,480,985.16
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	Utility Allowance	2,480,985.16
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	Entertainment Allowance	114,108.52
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	Leave Allowance	4,962,056.80
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	Domestic Staff Allowance	2,190,888.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	Responsibility Allowance	60,858.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	Harzad Allowance/Auditor's Inc.	9,912,063.44
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost Total		93,214,502.12
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Duty Tour Allowance-Civil Servant	3,500,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Satellite Broadcasting Access Charges	140,700.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Postages and Courier Services	5,250.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Office Stationeries/Computer Consumables	1,138,287.50
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Printing of Non-Security Documents	777,350.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Computer Materials & Supply	231,175.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	1,682,940.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Maintenance of Office Furniture	83,125.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Maintenance of Office/IT Equipment	47,250.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Maintenance of Plants & Generators	168,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Maintainace of Computer & ICT Equipment	935,900.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Local Training (Seminars, Conf. & W/Shop)	-
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Financial Consulting	7,000,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Motor Vehicle Fuel Cost	630,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Plant/Generator Fuel Cost	464,450.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Bank Charges (Other than Interest)	- 77,250.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Refreshment & Meals	481,530.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Postages & Courier Services	1,750.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	Final Accounts and Budget Preparation Expenses	4,200,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost Total		21,410,457.50
016100100100	Office of the Auditor-General (Local Government)	Recurrent Total		114,624,959.62

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
016400100100	Local Government Service Board	Personnel Cost	Basic Salary	12,328,294.36
016400100100	Local Government Service Board	Personnel Cost	Housing/Rent Allowance	3,082,173.36
016400100100	Local Government Service Board	Personnel Cost	Transport Allowance	1,232,829.73
016400100100	Local Government Service Board	Personnel Cost	Meal Subsidy	616,216.26
016400100100	Local Government Service Board	Personnel Cost	Utility Allowance	616,216.26
016400100100	Local Government Service Board	Personnel Cost	Entertainment Allowance	61,121.19
016400100100	Local Government Service Board	Personnel Cost	Leave Allowance	1,027,357.84
016400100100	Local Government Service Board	Personnel Cost	Domestic Staff Allowance	198,720.00
016400100100	Local Government Service Board	Personnel Cost Total		19,162,929.01
016400100100	Local Government Service Board	Overhead Cost	Motor Vehicle Maint & Fuelling Allowance	88,200.00
016400100100	Local Government Service Board	Overhead Cost	Office Stationeries/Computer Consumables	74,235.00
016400100100	Local Government Service Board	Overhead Cost	Printing of Non-Security Documents	236,250.00
016400100100	Local Government Service Board	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	134,820.00
016400100100	Local Government Service Board	Overhead Cost	Maintenance of Plants & Generators	81,200.00
016400100100	Local Government Service Board	Overhead Cost	Audit Fees	250,250.00
016400100100	Local Government Service Board	Overhead Cost	Motor Vehicle Fuel Cost	214,200.00
016400100100	Local Government Service Board	Overhead Cost	Plant/Generator Fuel Cost	336,000.00
016400100100	Local Government Service Board	Overhead Cost	Refreshment & Meals	229,250.00
016400100100	Local Government Service Board	Overhead Cost	Discipline and Appointment (Service Wide)	161,000.00
016400100100	Local Government Service Board	Overhead Cost	Annual Budget Expenses and Administration	87,500.00
016400100100	Local Government Service Board	Overhead Cost Total		1,892,905.00
016400100100	Local Government Service Board	Recurrent Total		21,055,834.01

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
021500100100	Ministry of Agriculture	Personnel Cost	Basic Salary	127,880,849.05
021500100100	Ministry of Agriculture	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	12,151,198.08
021500100100	Ministry of Agriculture	Personnel Cost	Housing/Rent Allowance	14,937,457.71
021500100100	Ministry of Agriculture	Personnel Cost	Transport Allowance	5,974,143.43
021500100100	Ministry of Agriculture	Personnel Cost	Meal Subsidy	2,987,479.86
021500100100	Ministry of Agriculture	Personnel Cost	Utility Allowance	2,923,803.46
021500100100	Ministry of Agriculture	Personnel Cost	Entertainment Allowance	220,750.76
021500100100	Ministry of Agriculture	Personnel Cost	Domestic Staff Allowance	2,043,638.14
021500100100	Ministry of Agriculture	Personnel Cost	Shift Allowance	2,872,250.08
021500100100	Ministry of Agriculture	Personnel Cost	Hazard Allowance	3,151,920.00
021500100100	Ministry of Agriculture	Personnel Cost	Call Duty Allowance	16,330,540.78
021500100100	Ministry of Agriculture	Personnel Cost	Clinical Allowance	3,308,765.28
021500100100	Ministry of Agriculture	Personnel Cost	Teaching Allowance	-
021500100100	Ministry of Agriculture	Personnel Cost	Special Allowance	5,776,427.07
021500100100	Ministry of Agriculture	Personnel Cost	Leave Allowance	12,788,084.90
021500100100	Ministry of Agriculture	Personnel Cost Total		213,347,308.61
021500100100	Ministry of Agriculture	Overhead Cost	Duty Tour Allowance-Civil Servant	980,000.00
021500100100	Ministry of Agriculture	Overhead Cost	Office Stationeries/Computer Consumables	1,111,145.00
021500100100	Ministry of Agriculture	Overhead Cost	Printing of Non-Security Documents	852,250.00
021500100100	Ministry of Agriculture	Overhead Cost	Printing of Security Documents	-
021500100100	Ministry of Agriculture	Overhead Cost	Computer Materials & Supply	462,000.00
021500100100	Ministry of Agriculture	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	1,001,000.00
021500100100	Ministry of Agriculture	Overhead Cost	Maintenance of Office Furniture	2,367,750.00
021500100100	Ministry of Agriculture	Overhead Cost	Maintenance of Office/ IT Equipment	840,000.00
021500100100	Ministry of Agriculture	Overhead Cost	Maintenance of Plants & Generators	1,750,000.00
021500100100	Ministry of Agriculture	Overhead Cost	Other Maintenance Services	-
021500100100	Ministry of Agriculture	Overhead Cost	Motor Vehicle Fuel Cost	630,000.00
021500100100	Ministry of Agriculture	Overhead Cost	Plant/Generator Fuel Cost	624,540.00
021500100100	Ministry of Agriculture	Overhead Cost	Bank Charges (Other than Interest)	37,800.00
021500100100	Ministry of Agriculture	Overhead Cost	Refreshment & Meals	168,315.00
021500100100	Ministry of Agriculture	Overhead Cost	Publicity & Advertisements	-
021500100100	Ministry of Agriculture	Overhead Cost	Final Accounts and Budget Preparation Expenses	392,000.00
021500100100	Ministry of Agriculture	Overhead Cost Total		11,216,800.00
021500100100	Ministry of Agriculture	Recurrent Total		224,564,108.61

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	Basic Salary	138,367,722.09
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	-
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	Housing/Rent Allowance	21,595,028.59
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	Transport Allowance	8,632,136.92
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	Meal Subsidy	4,316,336.95
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	Utility Allowance	4,316,137.24
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	Entertainment Allowance	-
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	Leave Allowance	8,635,796.38
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	Domestic Staff Allowance	-
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	Shift Allowance	-
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	Hazard Allowance	1,976,160.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost Total		187,839,318.16
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	Local Travel and Transport - Others	215,600.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	Duty Tour Allowance-Civil Servant	89,600.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	Postages and Courier Services	-
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	Office Stationeries/Computer Consumables	264,586.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	112,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	Maintenance of Office/IT Equipment	94,500.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	Motor Vehicle Fuel Cost	354,200.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	Plant/Generator Fuel Cost	147,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost Total		1,277,486.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Recurrent Total		189,116,804.16

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
021510900100	Kaduna State Forest Management Project	Personnel Cost	Basic Salary	25,122,517.13
021510900100	Kaduna State Forest Management Project	Personnel Cost	Housing/Rent Allowance	6,280,629.28
021510900100	Kaduna State Forest Management Project	Personnel Cost	Transport Allowance	2,512,251.71
021510900100	Kaduna State Forest Management Project	Personnel Cost	Meal Subsidy	1,256,125.85
021510900100	Kaduna State Forest Management Project	Personnel Cost	Utility Allowance	1,256,125.85
021510900100	Kaduna State Forest Management Project	Personnel Cost	Leave Allowance	2,512,251.71
021510900100	Kaduna State Forest Management Project	Personnel Cost	Domestic Staff Allowance	794,880.00
021510900100	Kaduna State Forest Management Project	Personnel Cost Total		39,734,781.54
021510900100	Kaduna State Forest Management Project	Overhead Cost	Duty Tour Allowance-Civil Servant	191,800.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	Office Stationeries/Computer Consumables	126,175.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	Printing of Non-Security Documents	38,430.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	233,450.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	Audit Fees	143,500.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	Motor Vehicle Fuel Cost	266,056.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	Refreshment & Meals	168,000.00
021510900100	Kaduna State Forest Management Project	Overhead Cost Total		1,167,411.00
021510900100	Kaduna State Forest Management Project	Recurrent Total		40,902,192.54

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost Total		4,018,134.96
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Duty Tour Allowance-Civil Servant	735,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Internet Access Charges	42,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Office Stationeries/Computer Consumables	529,165.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Printing of Non-Security Documents	957,250.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Printing of Security Documents	2,800,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Field & Camping Materials Supplies	218,750.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Uniforms & Other Clothing	210,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Computer Materials & Supply	47,250.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	211,050.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Maintenance of Office Furniture	42,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Audit Fees	490,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Motor Vehicle Fuel Cost	428,400.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Plant/Generator Fuel Cost	302,400.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Bank Charges (Other than Interest)	54,600.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	Cost of Revenue Collection	-
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost Total		7,067,865.00
021511000100	Kaduna State Livestock Regulatory Authority	Recurrent Total		11,085,999.96

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
022000100100	Ministry of Finance	Personnel Cost	Basic Salary	3,526,324.16
022000100100	Ministry of Finance	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	12,456,938.63
022000100100	Ministry of Finance	Personnel Cost	Utility Allowance	1,057,897.29
022000100100	Ministry of Finance	Personnel Cost	Entertainment Allowance	1,057,897.29
022000100100	Ministry of Finance	Personnel Cost	Leave Allowance	9,566.99
022000100100	Ministry of Finance	Personnel Cost	Domestic Staff Allowance	2,644,743.17
022000100100	Ministry of Finance	Personnel Cost	Personal Assist Allowance	881,581.09
022000100100	Ministry of Finance	Personnel Cost	News paper Allowance	528,948.59
022000100100	Ministry of Finance	Personnel Cost	Vehicle Maint Allowance	2,644,743.17
022000100100	Ministry of Finance	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	218,471,725.97
022000100100	Ministry of Finance	Personnel Cost	Provisional Sum for Recruitment/Appointment	690,000,000.00
022000100100	Ministry of Finance	Personnel Cost	Performance Allowance	828,000,000.00
022000100100	Ministry of Finance	Personnel Cost	Group Life Insurance	331,200,000.00
022000100100	Ministry of Finance	Personnel Cost Total		2,092,480,366.35
022000100100	Ministry of Finance	Overhead Cost	Gratuity	3,000,000,000.00
022000100100	Ministry of Finance	Overhead Cost	Pension	4,800,000,000.00
022000100100	Ministry of Finance	Overhead Cost	Duty Tour Allowance-Civil Servant	68,040,000.00
022000100100	Ministry of Finance	Overhead Cost	International Transport and Travel-Estacodes	541,800,000.00
022000100100	Ministry of Finance	Overhead Cost	International Transport and Travel-Passage	436,800,000.00
022000100100	Ministry of Finance	Overhead Cost	International Training (Sem. Conf. and Workshop)	100,926,000.00
022000100100	Ministry of Finance	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	-
022000100100	Ministry of Finance	Overhead Cost	Int'l Travelling (Muslim & Christian)	34,860,000.00
022000100100	Ministry of Finance	Overhead Cost	Electricity Charges	420,000,000.00
022000100100	Ministry of Finance	Overhead Cost	Internet Access Charges	3,045,000.00
022000100100	Ministry of Finance	Overhead Cost	Water Rates	126,000,000.00
022000100100	Ministry of Finance	Overhead Cost	Software Charges/License Renewal	163,850,000.00
022000100100	Ministry of Finance	Overhead Cost	Office Stationeries/Computer Consumables	16,065,000.00
022000100100	Ministry of Finance	Overhead Cost	Printing of Non-Security Documents	16,100,000.00
022000100100	Ministry of Finance	Overhead Cost	Printing of Security Documents	22,383,900.00
022000100100	Ministry of Finance	Overhead Cost	Computer Materials & Supply	6,384,000.00
022000100100	Ministry of Finance	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	16,660,000.00
022000100100	Ministry of Finance	Overhead Cost	Maintenance of Office Furniture	11,200,000.00
022000100100	Ministry of Finance	Overhead Cost	Maintenance of Office/IT Equipment	16,380,000.00
022000100100	Ministry of Finance	Overhead Cost	Maintenance of Plants & Generators	15,120,000.00
022000100100	Ministry of Finance	Overhead Cost	Local Training (Seminars, Conf. & W/Shop)	-
022000100100	Ministry of Finance	Overhead Cost	Financial Consulting	140,574,000.00
022000100100	Ministry of Finance	Overhead Cost	Surveying Services	35,000,000.00
022000100100	Ministry of Finance	Overhead Cost	Motor Vehicle Fuel Cost	3,360,000.00
022000100100	Ministry of Finance	Overhead Cost	Plant/Generator Fuel Cost	7,812,000.00
022000100100	Ministry of Finance	Overhead Cost	Regional Water Plants Fuelling	4,200,000.00
022000100100	Ministry of Finance	Overhead Cost	Bank Charges (Other than Interest)	12,600,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
022000100100	Ministry of Finance	Overhead Cost	Sinking Fund (Insurance Premium)	350,000,000.00
022000100100	Ministry of Finance	Overhead Cost	Insurance On Capital Assets	24,500,000.00
022000100100	Ministry of Finance	Overhead Cost	Refreshment & Meals	3,276,000.00
022000100100	Ministry of Finance	Overhead Cost	Honorarium & Sitting Allowance	-
022000100100	Ministry of Finance	Overhead Cost	Publicity & Advertisements	-
022000100100	Ministry of Finance	Overhead Cost	Welfare Packages	221,130,000.00
022000100100	Ministry of Finance	Overhead Cost	LG Shares of State Internally Generated Revenue	1,500,029,640.00
022000100100	Ministry of Finance	Overhead Cost	Govt 8% to Staff Pension Scheme	2,310,000,000.00
022000100100	Ministry of Finance	Overhead Cost	Foreign Loans and Interest Repayment	750,000,000.00
022000100100	Ministry of Finance	Overhead Cost	Internal Public Debt-Principal Repayment	500,000,000.00
022000100100	Ministry of Finance	Overhead Cost	Settlement of Outstanding Recurrent Liabilities	35,000,000.00
022000100100	Ministry of Finance	Overhead Cost	Transfer to Welfare Loans & Advances Fund	175,000,000.00
022000100100	Ministry of Finance	Overhead Cost	Govt 5% Contribution to RBBRF	743,381,071.96
022000100100	Ministry of Finance	Overhead Cost Total		16,631,476,611.96
022000100100	Ministry of Finance	Recurrent Total		18,723,956,978.31

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost	Basic Salary	788,338,209.58
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost Total		792,356,344.54
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Board Members Allowance	1,750,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Performance Bonus	95,560,425.13
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Research/Academic Allowance	5,250,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Duty Tour Allowance-Civil Servant	2,452,541.77
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Internet Access Charges	1,569,048.95
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Office Stationeries/Computer Consumables	538,252.14
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Newspapers	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Printing of Non-Security Documents	5,250,362.78
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Printing of Security Documents	35,003,599.05
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Computer Materials & Supply	1,044,689.80
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	1,890,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Maintenance of Office/IT Equipment	352,761.15
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Maintenance of Plants & Generators	618,660.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Upkeep of Offices/Cleaning Services	869,971.90
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Office Rent	1,067,500.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Cleaning & Fumigation Services	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Financial Consulting	7,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Legal Services	3,500,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Audit Fees	1,234,946.65
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Motor Vehicle Fuel Cost	5,507,390.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Plant/Generator Fuel Cost	7,511,870.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Bank Charges (Other than Interest)	280,707.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Cost of Revenue Collection	496,020,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Refreshment & Meals	1,179,933.65
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	Publicity & Advertisements	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost Total		675,452,659.96
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Recurrent Total		1,467,809,004.50

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
022000900100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
022000900100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost Total		4,018,134.96
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	Duty Tour Allowance-Civil Servant	959,700.00
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	-
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	Internet Access Charges	24,500.00
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	Software Charges/License Renewal	70,000.00
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	Office Stationeries/Computer Consumables	378,455.00
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	Printing of Non-Security Documents	227,500.00
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	420,000.00
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	Maintenance of Plants & Generators	14,000.00
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	Motor Vehicle Fuel Cost	201,782.00
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	Plant/Generator Fuel Cost	105,000.00
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	Bank Charges (Other than Interest)	35,000.00
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	Refreshment & Meals	42,000.00
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	Publicity & Advertisements	-
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	Subscription to Professional Bodies	-
022000900100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost Total		2,477,937.00
022000900100	Kaduna State Mortgage Foreclosure Authority	Recurrent Total		6,496,071.96

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	Basic Salary	95,102,453.87
	Ministry of Business, Innovation and Technology	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	12,151,198.08
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	Housing/Rent Allowance	23,829,904.57
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	Transport Allowance	9,787,522.67
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	Meal Subsidy	4,851,167.86
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	Utility Allowance	4,765,980.91
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	Entertainment Allowance	860,074.58
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	Domestic Staff Allowance	3,378,240.00
022300100100	Ministry of Business, Innovation and Technology	Personnel Cost Total		154,726,542.54
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Duty Tour Allowance-Civil Servant	1,886,500.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Local Training(Regular)	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Local Training (Seminar,Conf. & Workshop)	708,750.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Internet Access Charges	2,450,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Software Charges/License Renewal	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Office Stationeries/Computer Consumables	420,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Printing of Non-Security Documents	630,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Uniforms & Other Clothing	1,942,500.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Teaching Aids/ Instruction Materials	5,780,289.90
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Computer Materials & Supply	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Maintenance of Plants & Generators	297,500.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Other Maintenance Services	350,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Information Technology Consulting	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Motor Vehicle Fuel Cost	498,942.29
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Plant/Generator Fuel Cost	525,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Refreshment & Meals	737,800.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Honorarium & Sitting Allowance	122,500.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Publicity & Advertisements	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Special Days/Celebrations	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Student Allowance/Local Scholarship	2,517,900.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Industrial Attachment Supervision	504,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Technology Teacher Reserch & Development	669,532.50
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Digital Skills Programes	2,996,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	External Exams	5,129,600.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	Internal Exams	3,080,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost Total		31,246,814.69
022300100100	Ministry of Business, Innovation and Technology	Recurrent Total		185,973,357.24

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	Basic Salary	603,477.73
	Ministry of Public Works and Infrastructure	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	12,151,198.08
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	Housing/Rent Allowance	150,869.47
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	Transport Allowance	60,347.79
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	Meal Subsidy	30,173.90
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	Utility Allowance	30,173.90
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	Entertainment Allowance	2,874.91
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	Leave Allowance	726,939.24
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	Domestic Staff Allowance	33,120.00
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost Total		13,789,175.01
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Duty Tour Allowance-Civil Servant	1,667,400.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Internet Access Charges	378,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Office Stationeries/Computer Consumables	3,736,250.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Printing of Security Documents	294,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Uniforms & Other Clothing	98,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Fire Fighting Materials	198,625.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	1,025,850.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Maintenance of Office Furniture	693,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Maintenance of Office/IT Equipment	350,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Maintenance of Plants & Generators	1,027,250.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Local Training (Seminars, Conf. & W/Shop)	-
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Professional training and AGM for Water Sector	525,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Sensitization and Training for implementation of WASH Sector revitalization	630,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Motor Vehicle Fuel Cost	803,600.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Refreshment & Meals	223,201.65
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Postages & Courier Services	-
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Annual Budget Expenses and Administration	139,475.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Special Days/Celebrations (World Water day)	862,844.15
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	Supervision (M&E)	73,618,300.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost Total		86,270,795.80
023400100100	Ministry of Public Works and Infrastructure	Recurrent Total		100,059,970.81

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	Basic Salary	21,665,917.75
	Kaduna Roads Agency (KADRA)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	Housing/Rent Allowance	5,416,479.44
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	Transport Allowance	2,166,591.78
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	Meal Subsidy	1,083,295.89
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	Utility Allowance	1,083,295.89
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	Entertainment Allowance	60,278.84
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	Leave Allowance	2,166,591.78
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	Domestic Staff Allowance	596,160.00
023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost Total		38,256,746.32
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	Duty Tour Allowance-Civil Servant	1,260,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	Office Stationeries/Computer Consumables	1,412,600.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	Printing of Non-Security Documents	63,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	Maintenance of Office Furniture	56,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	Audit Fees	350,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	Motor Vehicle Fuel Cost	739,200.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	Plant/Generator Fuel Cost	544,600.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	Bank Charges (Other than Interest)	5,040.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	Refreshment & Meals	59,500.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	Publicity & Advertisements	-
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	Annual Budget Expenses and Administration	11,200.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	Supervision (M&E)	35,280,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost Total		39,781,140.00
023405400100	Kaduna Roads Agency (KADRA)	Recurrent Total		78,037,886.32

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	Basic Salary	608,014,162.24
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	Housing/Rent Allowance	121,675,711.18
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	Transport Allowance	42,604,718.58
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	Meal Subsidy	30,400,708.12
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	Utility	30,400,708.12
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	Leave Allowance	57,374,504.64
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	Shift Allowance	90,983,488.32
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	Hazard Allowance	121,311,317.76
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	Rural Posting Allowance	18,196,697.66
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost Total		1,124,980,151.59
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Duty Tour Allowance-Civil Servant	1,400,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	-
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Internet Access Charges	2,047,500.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Office Stationeries/Computer Consumables	2,593,955.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Printing of Non-Security Documents	700,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Printing of Security Documents	700,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Computer Materials & Supply	3,125,150.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	3,675,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Maintenance of Office Furniture	840,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Maintenance of Office/IT Equipment	4,200,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Legal Services	-
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Audit Fees	245,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Motor Vehicle Fuel Cost	11,156,600.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Other Transport Equipment Fuel Cost	19,819,800.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Bank Charges (Other than Interest)	3,675.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Refreshment & Meals	211,750.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	Publicity & Advertisements	-
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost Total		50,718,430.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Recurrent Total		1,175,698,581.59

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost	Basic Salary	15,042,780.97
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost	Housing/Rent Allowance	3,760,695.41
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost	Transport Allowance	1,504,279.16
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost	Meal Subsidy	752,139.19
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost	Utility Allowance	752,139.19
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost	Entertainment Allowance	51,559.89
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost	Leave Allowance	1,459,661.59
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost	Domestic Allowance	33,120.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost Total		27,374,510.36
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Office Stationeries/Computer Consumables	11,310,460.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	6,300,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Maintenance of Office Furniture	294,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Maintenance of Office Building Residential Quarters	25,725,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Maintenance of Office/IT Equipment	743,750.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Maintenance of Plants & Generators	12,600,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Other Maintenance Services	-
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Security Services	17,010,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Cleaning & Fumigation Services	144,749,675.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Legal Services	-
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Audit Fees	535,500.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Motor Vehicle Fuel Cost	1,820,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Plant/Generator Fuel Cost	1,470,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Bank Charges (Other than Interest)	38,640.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Refreshment & Meals	60,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	Honorarium & Sitting Allowance	360,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost Total		223,017,025.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Recurrent Total		250,391,535.36

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
023405400400	Kaduna State Transport Regulatory Authority	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
023405400400	Kaduna State Transport Regulatory Authority	Personnel Cost Total		4,018,134.96
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Duty Tour Allowance-Civil Servant	391,738.60
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Local Transport and Travel-Civil Servants	1,004,687.34
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Internet Access Charges	205,474.92
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Satellite Broadcasting Access Charges	102,737.42
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Postages and Courier Services	-
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Office Stationeries/Computer Consumables	22,400.00
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Printing of Non-Security Documents	2,213,120.00
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Computer Materials & Supply	418,775.00
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	644,000.00
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Maintenance of Office/IT Equipment	106,050.00
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Maintenance of Plants & Generators	119,000.00
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Other Maintenance Services	990,500.00
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Motor Vehicle Fuel Cost	399,700.00
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Plant/Generator Fuel Cost	289,800.00
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Bank Charges (Other than Interest)	18,900.00
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Refreshment & Meals	485,625.00
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost	Publicity & Advertisements	-
023405400400	Kaduna State Transport Regulatory Authority	Overhead Cost Total		7,412,508.28
023405400400	Kaduna State Transport Regulatory Authority	Recurrent Total		11,430,643.24

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	Basic Salary	10,547,479.72
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	12,151,198.08
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	Housing/Rent Allowance	1,857,380.33
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	Transport Allowance	742,794.14
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	Meal Subsidy	371,397.25
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	Utility Allowance	380,597.06
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	Entertainment Allowance	13,389.97
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	Leave Allowance	742,807.92
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	Domestic Staff Allowance	115,920.00
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	Shift Allowance	276,708.12
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	Hazard Allowance	93,380.00
023500100100	Ministry of Environment and Natural Resources	Personnel Cost Total		27,293,052.59
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	Duty Tour Allowance-Civil Servant	2,222,500.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	Office Stationeries/Computer Consumables	1,260,015.75
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	Fire Fighting Materials	70,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	Security Services	-
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	Motor Vehicle Fuel Cost	482,594.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	Plant/Generator Fuel Cost	360,500.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	Sea Boat Fuel Cost	350,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	Bank Charges (Other than Interest)	7,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	Refreshment & Meals	268,100.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	Supervision (M&E)	140,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	Postages & Courier Services	-
023500100100	Ministry of Environment and Natural Resources	Overhead Cost Total		5,160,709.75
023500100100	Ministry of Environment and Natural Resources	Recurrent Total		32,453,762.34

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
023500100200	Kaduna State Mining Development Company	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
023500100200	Kaduna State Mining Development Company	Personnel Cost Total		4,018,134.96
023500100200	Kaduna State Mining Development Company	Overhead Cost	Duty Tour Allowance-Civil Servant	873,600.00
023500100200	Kaduna State Mining Development Company	Overhead Cost	Postages and Courier Services	7,005.60
023500100200	Kaduna State Mining Development Company	Overhead Cost	Office Stationeries/Computer Consumables	179,287.50
023500100200	Kaduna State Mining Development Company	Overhead Cost	Newspapers	11,200.00
023500100200	Kaduna State Mining Development Company	Overhead Cost	Printing of Non-Security Documents	175,000.00
023500100200	Kaduna State Mining Development Company	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	341,250.00
023500100200	Kaduna State Mining Development Company	Overhead Cost	Maintenance of Plants & Generators	337,050.00
023500100200	Kaduna State Mining Development Company	Overhead Cost	Local Training (Seminars, Conf. & W/Shop)	532,700.00
023500100200	Kaduna State Mining Development Company	Overhead Cost	Audit Fees	122,500.00
023500100200	Kaduna State Mining Development Company	Overhead Cost	Motor Vehicle Fuel Cost	152,250.00
023500100200	Kaduna State Mining Development Company	Overhead Cost	Plant/Generator Fuel Cost	122,500.00
023500100200	Kaduna State Mining Development Company	Overhead Cost	Bank Charges (Other than Interest)	2,800.00
023500100200	Kaduna State Mining Development Company	Overhead Cost	Refreshment & Meals	262,500.00
023500100200	Kaduna State Mining Development Company	Overhead Cost	Publicity & Advertisements	-
023500100200	Kaduna State Mining Development Company	Overhead Cost	Special Days/Celebrations	530,250.00
023500100200	Kaduna State Mining Development Company	Overhead Cost Total		3,649,893.10
023500100200	Kaduna State Mining Development Company	Recurrent Total		7,668,028.06

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	Basic Salary	51,565,614.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	Housing/Rent Allowance	2,601,260.81
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	Transport Allowance	1,557,562.94
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	Meal Subsidy	348,046.49
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	Utility Allowance	673,586.61
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	Entertainment Allowance	416,014.69
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	Leave Allowance	708,896.19
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	Domestic Staff Allowance	1,457,188.92
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	Hazard Allowance	1,429,680.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost Total		64,775,985.62
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Duty Tour Allowance-Civil Servant	126,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Local Transport and Travel-Civil Servants	63,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Internet Access Charges	105,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Postages and Courier Services	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Office Stationeries/Computer Consumables	841,050.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	776,440.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Maintenance of Office Furniture	29,610.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Other Maintenance Services	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Audit Fees	175,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Motor Vehicle Fuel Cost	609,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Plant/Generator Fuel Cost	241,500.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Bank Charges (Other than Interest)	3,752.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Refreshment & Meals	25,200.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Publicity & Advertisements	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Annual Budget Expenses and Administration	35,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Special Days/Celebrations	2,380,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Monitoring and Enforcement on Solid Waste Evacuation and Management	12,653,760.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	Monitoring and Enforcement on Liquid Waste Evacuation and Management	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost Total		18,064,312.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Recurrent Total		82,840,297.62

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
023800100100	Planning and Budget Commission	Personnel Cost	Basic Salary	120,434,782.47
	Planning and Budget Commission	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	12,151,198.08
023800100100	Planning and Budget Commission	Personnel Cost	Domestic	2,654,898.32
023800100100	Planning and Budget Commission	Personnel Cost	Peculiar Allowance	93,177,600.00
023800100100	Planning and Budget Commission	Personnel Cost	Provisional sum for recruitment	9,525,687.36
023800100100	Planning and Budget Commission	Personnel Cost Total		237,944,166.23
023800100100	Planning and Budget Commission	Overhead Cost	Duty Tour Allowance-Civil Servant	5,551,000.00
023800100100	Planning and Budget Commission	Overhead Cost	Internet Access Charges	350,000.00
023800100100	Planning and Budget Commission	Overhead Cost	Office Stationeries/Computer Consumables	2,100,000.00
023800100100	Planning and Budget Commission	Overhead Cost	Printing of Non-Security Documents	5,324,200.00
023800100100	Planning and Budget Commission	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	1,269,800.00
023800100100	Planning and Budget Commission	Overhead Cost	Maintenance of Office/IT Equipment	4,586,400.00
023800100100	Planning and Budget Commission	Overhead Cost	Maintenance of Plants & Generators	630,000.00
023800100100	Planning and Budget Commission	Overhead Cost	Audit Fees	1,172,500.00
023800100100	Planning and Budget Commission	Overhead Cost	Motor Vehicle Fuel Cost	767,340.00
023800100100	Planning and Budget Commission	Overhead Cost	Plant/Generator Fuel Cost	1,920,000.00
023800100100	Planning and Budget Commission	Overhead Cost	Bank Charges (Other than Interest)	70,000.00
023800100100	Planning and Budget Commission	Overhead Cost	Refreshment & Meals	2,443,000.00
023800100100	Planning and Budget Commission	Overhead Cost	Annual Budget Expenses and Administration	80,502,440.00
023800100100	Planning and Budget Commission	Overhead Cost	Budget Administration and Implementation	106,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	Recurrent Counterpart Contribution by Government	35,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	Maintenance of Infrastructure (Eyes and Ears)	500,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost Total		747,686,680.00
023800100100	Planning and Budget Commission	Recurrent Total		985,630,846.23

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	Basic Salary	59,051,712.48
	Kaduna State Bureau of Statistics	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	House/Rent Allowance	11,579,160.48
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	Vehicle Allowance	861,028.92
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	Newspaper Allowance	172,205.78
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	Utility Allowance	344,411.57
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	Domestic Allowance	861,028.92
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	Entertainment Allowance	344,411.57
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	Personnal Assistant Allowance	287,009.64
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	Peculiar Allowance	47,496,608.16
023800200100	Kaduna State Bureau of Statistics	Personnel Cost Total		125,015,712.48
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Duty Tour Allowance	189,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Local Transport & Travel-Civil Servant	65,800.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Electricity Charges	-
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Water Charges	-
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Software Charges/License Renewal	1,260,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Office Stationeries /Computer Consumables	287,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Printing of Non-Security Documents	1,960,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Maintainace of Motor Vehicles/Transport Equipment	168,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Maintainace of Plants & Generators	58,135.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Audit Fees	245,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Motor Vehicles Fuel Cost	65,975.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Bank Charges	42,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Refreshment & Meals	105,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Publicity and Advertisement	-
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Subscriptions to Professional Bodies	28,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Supplementary Support To NYSC	14,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	Students Allowance/Local Scholarship	-
023800200100	Kaduna State Bureau of Statistics	Overhead Cost Total		4,487,910.00
023800200100	Kaduna State Bureau of Statistics	Recurrent Total		129,503,622.48

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
023800200200	Kaduna State Residents Registration Agency	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
023800200200	Kaduna State Residents Registration Agency	Personnel Cost Total		4,018,134.96
023800200200	Kaduna State Residents Registration Agency	Overhead Cost	International Transport and Travels - Training	-
023800200200	Kaduna State Residents Registration Agency	Overhead Cost	Duty Tour Allowance-Civil Servant	2,100,000.00
023800200200	Kaduna State Residents Registration Agency	Overhead Cost	Office Stationeries/Computer Consumables	700,000.00
023800200200	Kaduna State Residents Registration Agency	Overhead Cost	Computer Materials & Supply	2,100,000.00
023800200200	Kaduna State Residents Registration Agency	Overhead Cost	Security Services	-
023800200200	Kaduna State Residents Registration Agency	Overhead Cost	Information Technology Consulting	1,400,000.00
023800200200	Kaduna State Residents Registration Agency	Overhead Cost	Economic & Financial Consulting Services	-
023800200200	Kaduna State Residents Registration Agency	Overhead Cost	Conduct of Monitoring/Supervision of Enrolment /Registration of Residents	7,000,000.00
023800200200	Kaduna State Residents Registration Agency	Overhead Cost	Motor Vehicle Fuel Cost	1,400,000.00
023800200200	Kaduna State Residents Registration Agency	Overhead Cost	Refreshment & Meals	700,000.00
023800200200	Kaduna State Residents Registration Agency	Overhead Cost	Publicity & Advertisements	-
023800200200	Kaduna State Residents Registration Agency	Overhead Cost	Postages & Courier Services	-
023800200200	Kaduna State Residents Registration Agency	Overhead Cost	Entertainment & Hospitality	-
023800200200	Kaduna State Residents Registration Agency	Overhead Cost	VAT Due to FIRS	-
023800200200	Kaduna State Residents Registration Agency	Overhead Cost Total		15,400,000.00
023800200200	Kaduna State Residents Registration Agency	Recurrent Total		19,418,134.96

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	Basic Salary	11,010,003.70
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	Housing/Rent Allowance	2,216,329.59
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	Transp.Allowance	886,531.65
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	Meals Subsidy	443,265.89
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	Utility Allowance	856,559.77
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	Entertainment Allowance	482,176.20
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	Leave Allowance	137,764.63
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	Domestic Staff Allowance	1,033,234.70
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	Hazard Allowance	46,368.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	Shift Duty Allowance	198,186.11
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	Vehicle Maintenance Allowance	1,033,234.70
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	Personal Assistant Allowance	344,411.57
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	Newspaper Allowance	206,646.94
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost Total		22,912,848.41
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Office Stationeries/Computer Consumables	706,300.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Newspapers	51,100.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Magazines & Periodicals	6,300.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Field & Camping Materials Supplies	234,500.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Computer Materials & Supply	239,750.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	679,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Maintenance of Office Furniture	277,550.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Audit Fees	140,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Motor Vehicle Fuel Cost	521,850.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Bank Charges (Other than Interest)	163,800.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Other CRF Bank Charges	11,970.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Refreshment & Meals	177,940.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Honorarium & Sitting Allowance	-
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Publicity & Advertisements	-
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Annual Budget Expenses and Administration	-
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	Final Accounts and Budget Preparation Expenses	14,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost Total		3,224,060.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Recurrent Total		26,136,908.41

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	Basic Salary	1,058,768.68
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	Housing/Rent Allowance	264,692.17
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	Transport Allowance	105,876.91
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	Meal Subsidy	52,938.57
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	Utility Allowance	52,938.57
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	Leave Allowance	105,876.93
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost Total		5,659,226.79
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Local Travel and Transport - Others	220,500.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Duty Tour Allowance-Civil Servant	700,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Office Stationeries/Computer Consumables	1,155,560.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Printing of Non-Security Documents	152,250.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Printing of Security Documents	444,500.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	268,800.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Maintenance of Office Furniture	126,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Maintenance of Office Building Residential Quarters	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Maintenance of Office/IT Equipment	210,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Maintenance of Plants & Generators	226,800.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Professional Development Others	2,100,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Motor Vehicle Fuel Cost	650,615.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Plant/Generator Fuel Cost	434,700.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Refreshment & Meals	542,500.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Honorarium & Sitting Allowance	787,500.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Postages & Courier Services	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Subscription to Professional Bodies	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Committees & Commissions Expenses	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	Entertainment & Hospitality	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost Total		8,019,725.00
025200500100	Kaduna State Water Service Regulatory Commission	Recurrent Total		13,678,951.79

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
025300100100	Ministry of Housing and Urban Development	Personnel Cost	Basic Salary	19,905,039.63
025300100100	Ministry of Housing and Urban Development	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	12,151,198.08
025300100100	Ministry of Housing and Urban Development	Personnel Cost	Housing/Rent Allowance	4,976,259.91
025300100100	Ministry of Housing and Urban Development	Personnel Cost	Transport Allowance	1,990,503.96
025300100100	Ministry of Housing and Urban Development	Personnel Cost	Meal Subsidy	995,251.98
025300100100	Ministry of Housing and Urban Development	Personnel Cost	Utility Allowance	995,251.98
025300100100	Ministry of Housing and Urban Development	Personnel Cost	Entertainment Allowance	291,397.97
025300100100	Ministry of Housing and Urban Development	Personnel Cost	Leave Allowance	1,990,503.96
025300100100	Ministry of Housing and Urban Development	Personnel Cost	Domestic Staff Allowance	2,980,800.00
025300100100	Ministry of Housing and Urban Development	Personnel Cost Total		46,276,207.47
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Other Maintenance Services	-
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Cleaning & Fumigation Services	-
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Bank Charges (Other than Interest)	63,000.00
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Refreshment & Meals	346,500.00
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Publicity & Advertisements	-
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Postages & Courier Services	105,000.00
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Duty Tour Allowance-Civil Servant	3,500,000.00
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Office Stationeries/Computer Consumables	2,100,000.00
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Printing of Non-Security Documents	3,500,000.00
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	1,750,000.00
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Maintenance of Plants & Generators	2,100,000.00
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Motor Vehicle Fuel Cost	1,750,000.00
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Plant/Generator Fuel Cost	2,100,000.00
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Annual Budget Expenses and Administration	90,212.50
025300100100	Ministry of Housing and Urban Development	Overhead Cost	Supervision (M&E)	10,514,000.00
025300100100	Ministry of Housing and Urban Development	Overhead Cost Total		27,918,712.50
025300100100	Ministry of Housing and Urban Development	Recurrent Total		74,194,919.97

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
031801100100	Judicial Service Commission	Personnel Cost	Basic Salary	17,165,275.29
031801100100	Judicial Service Commission	Personnel Cost	Housing/Rent Allowance	6,496,668.06
031801100100	Judicial Service Commission	Personnel Cost	Journal Allowance (Newspapers)	1,564,304.63
031801100100	Judicial Service Commission	Personnel Cost	Employer Social Contribution 8%	4,627,897.23
031801100100	Judicial Service Commission	Personnel Cost	Utility Allowance	3,128,632.56
031801100100	Judicial Service Commission	Personnel Cost	Entertainment Allowance	3,313,170.24
031801100100	Judicial Service Commission	Personnel Cost	Domestic Staff Allowance	8,217,751.73
031801100100	Judicial Service Commission	Personnel Cost	Motor Vehicle Maint & Fuelling Allowance	7,821,627.70
031801100100	Judicial Service Commission	Personnel Cost	Personal Assistant Allowance	287,009.64
031801100100	Judicial Service Commission	Personnel Cost Total		52,622,337.08
031801100100	Judicial Service Commission	Overhead Cost	Duty Tour Allowance-Civil Servant	1,368,500.00
031801100100	Judicial Service Commission	Overhead Cost	Electricity Charges	-
031801100100	Judicial Service Commission	Overhead Cost	Telephone Charges	-
031801100100	Judicial Service Commission	Overhead Cost	Internet Access Charges	112,000.00
031801100100	Judicial Service Commission	Overhead Cost	Water Rates	614,250.00
031801100100	Judicial Service Commission	Overhead Cost	Postages and Courier Services	87,500.00
031801100100	Judicial Service Commission	Overhead Cost	Office Stationeries/Computer Consumables	303,450.00
031801100100	Judicial Service Commission	Overhead Cost	Printing of Non-Security Documents	306,250.00
031801100100	Judicial Service Commission	Overhead Cost	Robe & Outfit Allowance	1,076,709.55
031801100100	Judicial Service Commission	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	84,000.00
031801100100	Judicial Service Commission	Overhead Cost	Maintenance of Plants & Generators	96,600.00
031801100100	Judicial Service Commission	Overhead Cost	International Training	5,250,000.00
031801100100	Judicial Service Commission	Overhead Cost	Local Training (Seminars, Conf. & W/Shop)	25,200.00
031801100100	Judicial Service Commission	Overhead Cost	Motor Vehicle Fuel Cost	304,500.00
031801100100	Judicial Service Commission	Overhead Cost	Plant/Generator Fuel Cost	546,000.00
031801100100	Judicial Service Commission	Overhead Cost	Bank Charges (Other than Interest)	10,318.00
031801100100	Judicial Service Commission	Overhead Cost	Refreshment & Meals	677,250.00
031801100100	Judicial Service Commission	Overhead Cost	Publicity & Advertisements	245,000.00
031801100100	Judicial Service Commission	Overhead Cost	Medical Expenses	745,500.00
031801100100	Judicial Service Commission	Overhead Cost	Recurrent Counterpart Contribution by Government	7,127,400.00
031801100100	Judicial Service Commission	Overhead Cost Total		18,980,427.55
031801100100	Judicial Service Commission	Recurrent Total		71,602,764.63

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
032600100100	Ministry of Justice	Personnel Cost	Basic Salary	131,380,430.24
	Ministry of Justice	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	12,151,198.08
032600100100	Ministry of Justice	Personnel Cost	Housing/Rent Allowance	2,266,732.36
032600100100	Ministry of Justice	Personnel Cost	Transport Allowance	907,285.64
032600100100	Ministry of Justice	Personnel Cost	Meal Subsidy	434,027.11
032600100100	Ministry of Justice	Personnel Cost	Utility	451,323.15
032600100100	Ministry of Justice	Personnel Cost	Domestic Staff Allowance	54,665,752.32
032600100100	Ministry of Justice	Personnel Cost	Leave Allowance	13,133,352.12
032600100100	Ministry of Justice	Personnel Cost Total		215,390,101.02
032600100100	Ministry of Justice	Overhead Cost	Duty Tour Allowance-Civil Servant	840,000.00
032600100100	Ministry of Justice	Overhead Cost	Office Stationeries/Computer Consumables	456,400.00
032600100100	Ministry of Justice	Overhead Cost	Newspapers	-
032600100100	Ministry of Justice	Overhead Cost	Robe & Outfit Allowance	10,220,000.00
032600100100	Ministry of Justice	Overhead Cost	Computer Materials & Supply	243,600.00
032600100100	Ministry of Justice	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	212,100.00
032600100100	Ministry of Justice	Overhead Cost	Maintenance of Office Furniture	205,800.00
032600100100	Ministry of Justice	Overhead Cost	Maintenance of Office/IT Equipment	210,840.00
032600100100	Ministry of Justice	Overhead Cost	Maintenance of Plants & Generators	189,000.00
032600100100	Ministry of Justice	Overhead Cost	Other Maintenance Services	-
032600100100	Ministry of Justice	Overhead Cost	Witness Protection	-
032600100100	Ministry of Justice	Overhead Cost	Seminars/Workshops for Traditional Institutions	-
032600100100	Ministry of Justice	Overhead Cost	Security Services	-
032600100100	Ministry of Justice	Overhead Cost	Cleaning & Fumigation Services	-
032600100100	Ministry of Justice	Overhead Cost	Legal Services	140,000,000.00
	Ministry of Justice	Overhead Cost	Law Review Committee	35,000,000.00
	Ministry of Justice	Overhead Cost	Administration of Criminal Law	35,000,000.00
032600100100	Ministry of Justice	Overhead Cost	Motor Vehicle Fuel Cost	247,800.00
032600100100	Ministry of Justice	Overhead Cost	Plant/Generator Fuel Cost	134,400.00
032600100100	Ministry of Justice	Overhead Cost	Bank Charges (Other than Interest)	42,000.00
032600100100	Ministry of Justice	Overhead Cost	Refreshment & Meals	189,000.00
032600100100	Ministry of Justice	Overhead Cost	Anti-Corruption	16,800,000.00
032600100100	Ministry of Justice	Overhead Cost	Entertainment & Hospitality	189,000.00
032600100100	Ministry of Justice	Overhead Cost	Supplementary Support to NYSC	-
032600100100	Ministry of Justice	Overhead Cost	Student Allowance/Local Scholarship	-
	Ministry of Justice	Overhead Cost	Justice For Allowance	15,321,768.00
032600100100	Ministry of Justice	Overhead Cost Total		255,501,708.00
032600100100	Ministry of Justice	Recurrent Total		470,891,809.02

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
032605100100	High Court of Justice	Personnel Cost	Basic Salary	959,298,684.70
032605100100	High Court of Justice	Personnel Cost	Over-Time Allowance	172,171.01
032605100100	High Court of Justice	Personnel Cost	Utility Allowance	786,011.57
032605100100	High Court of Justice	Personnel Cost	Entertainment Allowance	792,248.06
032605100100	High Court of Justice	Personnel Cost	Leave Allowance	95,929,868.47
032605100100	High Court of Justice	Personnel Cost	Domestic Staff Allowance	48,792,036.79
032605100100	High Court of Justice	Personnel Cost	Personal Assistant Allowance	287,009.64
032605100100	High Court of Justice	Personnel Cost	News Papers Allowance	172,205.78
032605100100	High Court of Justice	Personnel Cost	Vehicle Maintenance Allowance	861,028.92
032605100100	High Court of Justice	Personnel Cost Total		1,107,091,264.94
032605100100	High Court of Justice	Overhead Cost	Local Travel and Transport - Training	210,000.00
032605100100	High Court of Justice	Overhead Cost	International Transport and Travels - Training	7,000,000.00
032605100100	High Court of Justice	Overhead Cost	Duty Tour Allowance-Civil Servant	6,384,000.00
032605100100	High Court of Justice	Overhead Cost	International Transport and Travel-Estacodes	49,000,000.00
032605100100	High Court of Justice	Overhead Cost	International Training (Sem. Conf. and Workshop)	7,000,000.00
032605100100	High Court of Justice	Overhead Cost	Local Training (Regular)	332,500.00
032605100100	High Court of Justice	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	3,780,000.00
032605100100	High Court of Justice	Overhead Cost	Electricity Charges	2,100,000.00
032605100100	High Court of Justice	Overhead Cost	Telephone Charges	126,000.00
032605100100	High Court of Justice	Overhead Cost	Internet Access Charges	1,680,000.00
032605100100	High Court of Justice	Overhead Cost	Water Rates	1,050,000.00
032605100100	High Court of Justice	Overhead Cost	Office Stationeries/Computer Consumables	1,278,200.00
032605100100	High Court of Justice	Overhead Cost	Books	857,500.00
032605100100	High Court of Justice	Overhead Cost	Newspapers	403,200.00
032605100100	High Court of Justice	Overhead Cost	Magazines & Periodicals	50,400.00
032605100100	High Court of Justice	Overhead Cost	Printing of Non-Security Documents	819,000.00
032605100100	High Court of Justice	Overhead Cost	Robe & Outfit Allowance	14,700,000.00
032605100100	High Court of Justice	Overhead Cost	Computer Materials & Supply	1,093,750.00
032605100100	High Court of Justice	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	756,000.00
032605100100	High Court of Justice	Overhead Cost	Maintenance of Office Furniture	385,000.35
032605100100	High Court of Justice	Overhead Cost	Maintenance of Office Building Residential Quaters	1,152,375.00
032605100100	High Court of Justice	Overhead Cost	Maintenance of Plants & Generators	746,900.00
032605100100	High Court of Justice	Overhead Cost	Other Maintenance Services	870,625.00
032605100100	High Court of Justice	Overhead Cost	Upkeep of Offices/Cleaning Services	668,500.00
032605100100	High Court of Justice	Overhead Cost	Local Training	560,000.00
032605100100	High Court of Justice	Overhead Cost	Security Services	1,680,000.00
032605100100	High Court of Justice	Overhead Cost	Cleaning & Fumigation Services	462,000.00
032605100100	High Court of Justice	Overhead Cost	Overseas Medical Treatment & Expenses	15,050,000.00
032605100100	High Court of Justice	Overhead Cost	Information Technology Consulting	350,000.00
032605100100	High Court of Justice	Overhead Cost	Motor Vehicle Fuel Cost	1,218,000.00
032605100100	High Court of Justice	Overhead Cost	Plant/Generator Fuel Cost	4,690,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
032605100100	High Court of Justice	Overhead Cost	Bank Charges (Other than Interest)	10,395.00
032605100100	High Court of Justice	Overhead Cost	Refreshment & Meals	420,000.00
032605100100	High Court of Justice	Overhead Cost	Publicity & Advertisements	700,000.00
032605100100	High Court of Justice	Overhead Cost	Medical Expenses	1,050,000.00
032605100100	High Court of Justice	Overhead Cost	Postages & Courier Services	504,000.00
032605100100	High Court of Justice	Overhead Cost	Welfare Packages	700,000.00
032605100100	High Court of Justice	Overhead Cost	Subscription to Professional Bodies	875,000.00
032605100100	High Court of Justice	Overhead Cost	Donations to Institutions & Organisations	700,000.00
032605100100	High Court of Justice	Overhead Cost	Entertainment & Hospitality	420,000.00
032605100100	High Court of Justice	Overhead Cost Total		131,833,345.35
032605100100	High Court of Justice	Recurrent Total		1,238,924,610.29

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
032605200100	Customary Court of Appeal	Personnel Cost	Basic Salary	625,287,126.94
032605200100	Customary Court of Appeal	Personnel Cost	Entertainment Allowance	8,572,796.84
032605200100	Customary Court of Appeal	Personnel Cost	Utility Allowance	24,246,711.32
032605200100	Customary Court of Appeal	Personnel Cost	Overtime Allowance	11,739,200.00
032605200100	Customary Court of Appeal	Personnel Cost	Leave Allowance	62,275,582.59
032605200100	Customary Court of Appeal	Personnel Cost	Journal/Newspaper Allowance	2,785,809.86
032605200100	Customary Court of Appeal	Personnel Cost	Motor Vehicle & Fuelling	2,990,000.00
032605200100	Customary Court of Appeal	Personnel Cost	Domestic Staff Allowance	18,617,829.50
032605200100	Customary Court of Appeal	Personnel Cost	Personal Asstant Allowance	2,465,600.00
032605200100	Customary Court of Appeal	Personnel Cost Total		758,980,657.06
032605200100	Customary Court of Appeal	Overhead Cost	Duty Tour Allowance-Civil Servant	3,673,390.00
032605200100	Customary Court of Appeal	Overhead Cost	International Transport and Travel-Estacodes	10,745,000.00
032605200100	Customary Court of Appeal	Overhead Cost	International Transport and Travel-Passage	5,460,000.00
032605200100	Customary Court of Appeal	Overhead Cost	International Training (Sem. Conf. and Workshop)	2,450.00
032605200100	Customary Court of Appeal	Overhead Cost	Local Training (Seminar,Conf. & Workshop)	4,262,825.00
032605200100	Customary Court of Appeal	Overhead Cost	Electricity Charges	1,890,000.00
032605200100	Customary Court of Appeal	Overhead Cost	Internet Access Charges	707,000.00
032605200100	Customary Court of Appeal	Overhead Cost	Office Stationeries/Computer Consumables	4,039,000.00
032605200100	Customary Court of Appeal	Overhead Cost	Printing of Non-Security Documents	2,059,225.00
032605200100	Customary Court of Appeal	Overhead Cost	Robe & Outfit Allowance	5,886,774.95
032605200100	Customary Court of Appeal	Overhead Cost	Maintenance of Office/IT Equipment	2,978,500.00
032605200100	Customary Court of Appeal	Overhead Cost	Maintenance of Plants & Generators	434,000.00
032605200100	Customary Court of Appeal	Overhead Cost	Other Maintenance Services	-
032605200100	Customary Court of Appeal	Overhead Cost	Security Services	1,516,200.00
032605200100	Customary Court of Appeal	Overhead Cost	Residential Rent	4,700,808.00
032605200100	Customary Court of Appeal	Overhead Cost	Overseas Medical Treatment & Expenses	6,300,000.00
032605200100	Customary Court of Appeal	Overhead Cost	Motor Vehicle Fuel Cost	126,875.00
032605200100	Customary Court of Appeal	Overhead Cost	Plant/Generator Fuel Cost	1,512,000.00
032605200100	Customary Court of Appeal	Overhead Cost	Bank Charges (Other than Interest)	2,688.00
032605200100	Customary Court of Appeal	Overhead Cost	Refreshment & Meals	85,260.00
032605200100	Customary Court of Appeal	Overhead Cost	Welfare Packages	742,000.00
032605200100	Customary Court of Appeal	Overhead Cost Total		57,123,995.95
032605200100	Customary Court of Appeal	Recurrent Total		816,104,653.01

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
032605300100	Sharia Court of Appeal	Personnel Cost	Basic Salary	1,099,491,406.08
032605300100	Sharia Court of Appeal	Personnel Cost	Personal Asst. Allowance	287,009.64
032605300100	Sharia Court of Appeal	Personnel Cost	Transport Allowance	861,028.92
032605300100	Sharia Court of Appeal	Personnel Cost	Meal Subsidy	344,411.57
032605300100	Sharia Court of Appeal	Personnel Cost	Utility Allowance	344,411.84
032605300100	Sharia Court of Appeal	Personnel Cost	Entertainment Allowance	1,836,861.70
032605300100	Sharia Court of Appeal	Personnel Cost	Domestic Staff Allowance	4,418,408.38
032605300100	Sharia Court of Appeal	Personnel Cost	News paper Allowance	1,360,577.88
032605300100	Sharia Court of Appeal	Personnel Cost Total		1,108,944,116.01
032605300100	Sharia Court of Appeal	Overhead Cost	Duty Tour Allowance-Civil Servant	2,467,500.00
032605300100	Sharia Court of Appeal	Overhead Cost	Internet Access Charges	147,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	Water Rates	1,638,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	Books	2,940,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	Printing of Non-Security Documents	1,312,500.00
032605300100	Sharia Court of Appeal	Overhead Cost	Robe & Outfit Allowance	8,435,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	- 1,442,347.20
032605300100	Sharia Court of Appeal	Overhead Cost	Security Services	1,516,200.00
032605300100	Sharia Court of Appeal	Overhead Cost	International Transport and Travel-Passage	5,460,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	Maintenance of Office Furniture	892,500.00
032605300100	Sharia Court of Appeal	Overhead Cost	Maintenance of Office Building Residential Quarters	-
032605300100	Sharia Court of Appeal	Overhead Cost	Maintenance of Office/ IT Equipment	1,806,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	Maintenance of Plants & Generators	2,268,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	Other Maintenance Services	-
032605300100	Sharia Court of Appeal	Overhead Cost	Local Training (Seminars, Conf. & W/Shop)	1,890,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	Motor Vehicle Fuel Cost	2,976,750.00
032605300100	Sharia Court of Appeal	Overhead Cost	Plant/Generator Fuel Cost	3,234,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	Bank Charges (Other than Interest)	6,300.00
032605300100	Sharia Court of Appeal	Overhead Cost	Refreshment & Meals	2,695,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	Medical Expenses	1,575,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	Welfare Packages	910,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	Medical Expenses - International	7,175,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	Entertainment & Hospitality	1,792,000.00
032605300100	Sharia Court of Appeal	Overhead Cost Total		49,694,402.80
032605300100	Sharia Court of Appeal	Recurrent Total		1,158,638,518.81

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051300100100	Ministry of Sports Development	Personnel Cost	Basic Salary	25,848,825.39
	Ministry of Sports Development	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	12,151,198.08
051300100100	Ministry of Sports Development	Personnel Cost	Housing/Rent Allowance	6,286,952.88
051300100100	Ministry of Sports Development	Personnel Cost	Transport Allowance	2,583,779.19
051300100100	Ministry of Sports Development	Personnel Cost	Meal Subsidy	1,277,393.80
051300100100	Ministry of Sports Development	Personnel Cost	Utility Allowance	1,277,393.80
051300100100	Ministry of Sports Development	Personnel Cost	Entertainment Allowance	124,268.34
051300100100	Ministry of Sports Development	Personnel Cost	Leave Allowance	2,256,755.59
051300100100	Ministry of Sports Development	Personnel Cost	Domestic Staff Allowance	993,600.00
051300100100	Ministry of Sports Development	Personnel Cost Total		52,800,167.07
051300100100	Ministry of Sports Development	Overhead Cost	Duty Tour Allowance-Civil Servant	10,846,500.00
051300100100	Ministry of Sports Development	Overhead Cost	Office Stationeries/Computer Consumables	630,315.00
051300100100	Ministry of Sports Development	Overhead Cost	Printing of Non-Security Documents	1,548,750.00
051300100100	Ministry of Sports Development	Overhead Cost	Drugs & Medical Supplies	1,379,000.00
051300100100	Ministry of Sports Development	Overhead Cost	Field & Camping Materials Supplies	21,832,475.00
051300100100	Ministry of Sports Development	Overhead Cost	Computer Materials & Supply	139,650.00
051300100100	Ministry of Sports Development	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	189,000.00
051300100100	Ministry of Sports Development	Overhead Cost	Maintenance of Plants & Generators	206,500.00
051300100100	Ministry of Sports Development	Overhead Cost	Motor Vehicle Fuel Cost	542,010.00
051300100100	Ministry of Sports Development	Overhead Cost	Other Transport Equipment Fuel Cost	6,048,000.00
051300100100	Ministry of Sports Development	Overhead Cost	Plant/Generator Fuel Cost	273,910.00
051300100100	Ministry of Sports Development	Overhead Cost	Refreshment & Meals	1,667,050.00
051300100100	Ministry of Sports Development	Overhead Cost	Honorarium & Sitting Allowance	2,314,200.00
051300100100	Ministry of Sports Development	Overhead Cost	Publicity & Advertisements	-
051300100100	Ministry of Sports Development	Overhead Cost	Sporting Activities	101,876,950.00
051300100100	Ministry of Sports Development	Overhead Cost Total		149,494,310.00
051300100100	Ministry of Sports Development	Recurrent Total		202,294,477.07

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051400100100	Ministry of Human Services and Social Development	Personnel Cost	Basic Salary	60,297,707.30
	Ministry of Human Services and Social Development	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	12,151,198.08
051400100100	Ministry of Human Services and Social Development	Personnel Cost	Housing/Rent Allowance	15,162,200.91
051400100100	Ministry of Human Services and Social Development	Personnel Cost	Transport Allowance	6,029,651.44
051400100100	Ministry of Human Services and Social Development	Personnel Cost	Meal Subsidy	3,032,443.80
051400100100	Ministry of Human Services and Social Development	Personnel Cost	Utility Allowance	3,032,443.80
051400100100	Ministry of Human Services and Social Development	Personnel Cost	Entertainment	225,738.74
051400100100	Ministry of Human Services and Social Development	Personnel Cost	Domestic Staff Allowance	1,987,200.00
051400100100	Ministry of Human Services and Social Development	Personnel Cost Total		101,918,584.07
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Duty Tour Allowance-Civil Servant	1,901,620.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Local Transport and Travel-Civil Servants	2,718,800.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Software Charges/License Renewal	-
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Office Stationeries/Computer Consumables	846,405.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Printing of Non-Security Documents	1,260,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Field & Camping Materials Supplies	1,845,270.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	547,750.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Maintenance of Plants & Generators	210,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Motor Vehicle Fuel Cost	253,067.50
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Plant/Generator Fuel Cost	223,195.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Refreshment & Meals	2,186,030.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Honorarium & Sitting Allowance	-
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Publicity & Advertisements	-
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Gender	3,864,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Special Days/Celebrations	7,445,046.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	Repatriation Cases	7,619,049.69
051400100100	Ministry of Human Services and Social Development	Overhead Cost Total		30,920,233.19
051400100100	Ministry of Human Services and Social Development	Recurrent Total		132,838,817.26

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	Basic Salary	32,614,311.13
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	Housing/Rent Allowance	7,499,859.78
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	Transport Allowance	3,003,286.80
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	Meal Subsidy	1,499,972.77
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	Utility Allowance	1,499,751.97
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	Entertainment	94,663.92
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	Leave Allowance	2,999,944.02
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	Domestic Staff Allowance	794,880.00
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	Hazard Allowance	274,753.58
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	Shift Allowance	193,200.00
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost Total		50,474,623.97
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	Relief Allowance	5,948,250.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	Duty Tour Allowance-Civil Servant	2,408,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	Office Stationeries/Computer Consumables	1,087,275.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	Drugs & Medical Supplies	637,577.50
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	Teaching Aids/ Instruction Materials	10,500,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	Food Stuff /Catering Materials Supplies	35,000,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	766,500.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	Maintenance of Plants & Generators	35,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	Audit Fees	175,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	Motor Vehicle Fuel Cost	548,100.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	Plant/Generator Fuel Cost	352,800.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	Bank Charges (Other than Interest)	8,400.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	Special Days/Celebrations	589,225.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost Total		58,056,127.50
051405400100	Kaduna State Rehabilitation Board.	Recurrent Total		108,530,751.47

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051700100100	Ministry of Education	Personnel Cost	Basic Salary	3,430,448,717.59
051700100100	Ministry of Education	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	12,151,198.08
051700100100	Ministry of Education	Personnel Cost	Housing/Rent Allowance	860,698,073.20
051700100100	Ministry of Education	Personnel Cost	Transport Allowance	344,279,506.61
051700100100	Ministry of Education	Personnel Cost	Meal Subsidy	172,139,753.31
051700100100	Ministry of Education	Personnel Cost	Utility Allowance	172,139,753.31
051700100100	Ministry of Education	Personnel Cost	Domestic Staff Allowance	180,636,480.00
051700100100	Ministry of Education	Personnel Cost	Entertainment Allowance	19,269,278.93
051700100100	Ministry of Education	Personnel Cost	Leave Allowance	344,279,229.28
051700100100	Ministry of Education	Personnel Cost	5% Teaching Allowance.	172,139,614.64
051700100100	Ministry of Education	Personnel Cost	27.5% TSS Allowance	860,448,604.88
051700100100	Ministry of Education	Personnel Cost Total		6,568,630,209.83
051700100100	Ministry of Education	Overhead Cost	Duty Tour Allowance-Civil Servant	5,059,250.00
051700100100	Ministry of Education	Overhead Cost	Local Transport and Travel-Civil Servants	4,737,215.00
051700100100	Ministry of Education	Overhead Cost	Office Stationeries/Computer Consumables	1,287,475.00
051700100100	Ministry of Education	Overhead Cost	Books	43,191,925.00
051700100100	Ministry of Education	Overhead Cost	Printing of Non-Security Documents	2,012,482.50
051700100100	Ministry of Education	Overhead Cost	Drugs & Medical Supplies	573,300.00
051700100100	Ministry of Education	Overhead Cost	Teaching Aids/ Instruction Materials	2,487,852.50
051700100100	Ministry of Education	Overhead Cost	Computer Materials & Supply	865,200.00
051700100100	Ministry of Education	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	2,954,000.00
051700100100	Ministry of Education	Overhead Cost	Maintenance of Office Building Residential Quarters	-
051700100100	Ministry of Education	Overhead Cost	Maintenance of Office/IT Equipment	29,400.00
051700100100	Ministry of Education	Overhead Cost	Maintenance of Plants & Generators	420,000.00
051700100100	Ministry of Education	Overhead Cost	Professional Development Others	1,813,700.00
051700100100	Ministry of Education	Overhead Cost	Motor Vehicle Fuel Cost	921,200.00
051700100100	Ministry of Education	Overhead Cost	Refreshment & Meals	12,560,100.00
051700100100	Ministry of Education	Overhead Cost	Publicity & Advertisements	-
051700100100	Ministry of Education	Overhead Cost	Service School Fees Payment	201,706,484.00
051700100100	Ministry of Education	Overhead Cost	Subscription to Professional Bodies	-
051700100100	Ministry of Education	Overhead Cost	Gender	7,650,370.00
051700100100	Ministry of Education	Overhead Cost	Overhead Cost Payment to Parastatals & Agencies	530,565,000.00
			Overhead Payment to Schools	100,000,000.00
051700100100	Ministry of Education	Overhead Cost	Security Services	175,000,000.00
051700100100	Ministry of Education	Overhead Cost Total		1,093,834,954.00
051700100100	Ministry of Education	Recurrent Total		7,662,465,163.83

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	Basic Salary	43,380,453.97
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	Consolidated Revenue Fund Charges - Salaries	12,356,575.20
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	Housing/Rent Allowance	9,675,492.54
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	Transport Allowance	3,870,199.14
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	Meal Subsidy	2,648,585.46
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	Utility Allowance	3,338,646.38
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	Entertainment Allowance	1,908,269.41
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	Leave Allowance	4,338,045.26
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	Domestic Staff Allowance	7,483,266.09
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	TSS Allowance	2,827,389.71
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	Motor Vehicle Maint & Fuelling Allowance	3,508,866.09
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	Newspapper Allowance	701,772.85
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	Responsibility Allowance	55,200.00
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	Personnel Asst Allowance	1,169,622.07
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	Total Staff Allowance	41,525,355.00
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost Total		138,787,739.18
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Duty Tour Allowance-Civil Servant	4,646,250.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Local Transport and Travel-Civil Servants	4,141,550.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Internet Access Charges	756,312.90
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Office Stationeries/Computer Consumables	3,938,305.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Books	542,500.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Printing of Non-Security Documents	2,622,165.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Uniforms & Other Clothing	148,575.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Computer Materials & Supply	18,200.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	4,490,920.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Maintenance of Office/IT Equipment	370,300.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Maintenance of Plants & Generators	183,400.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Cleaning & Fumigation Services	70,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Financial Consulting	210,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Audit Fees	1,050,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Motor Vehicle Fuel Cost	2,334,570.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Plant/Generator Fuel Cost	1,061,900.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Bank Charges (Other than Interest)	21,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Refreshment & Meals	1,945,300.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Sporting Activities	1,902,810.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Supplementary Support to NYSC	609,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	Overhead Cost Payment to Parastatals & Agencies	11,109,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost Total		42,172,057.90
051700300100	State Universal Basic Education Board (SUBEB)	Recurrent Total		180,959,797.08

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051700800100	Kaduna State Library Board	Personnel Cost	Basic Salary	19,328,020.34
051700800100	Kaduna State Library Board	Personnel Cost	Housing/Rent Allowance	4,832,005.75
051700800100	Kaduna State Library Board	Personnel Cost	Transport Allowance	1,932,802.72
051700800100	Kaduna State Library Board	Personnel Cost	Meal Subsidy	966,400.86
051700800100	Kaduna State Library Board	Personnel Cost	Utility Allowance	966,400.86
051700800100	Kaduna State Library Board	Personnel Cost	Entertainment Allowance	65,059.49
051700800100	Kaduna State Library Board	Personnel Cost	Leave Allowance	1,934,411.96
051700800100	Kaduna State Library Board	Personnel Cost	Domestic Staff Allowance	596,160.00
051700800100	Kaduna State Library Board	Personnel Cost	Responsibility Allowance	115,920.00
051700800100	Kaduna State Library Board	Personnel Cost Total		30,737,181.99
051700800100	Kaduna State Library Board	Overhead Cost	Motor Vehicle Maint & Fuelling Allowance	-
051700800100	Kaduna State Library Board	Overhead Cost	Duty Tour Allowance-Civil Servant	105,000.00
051700800100	Kaduna State Library Board	Overhead Cost	Office Stationeries/Computer Consumables	252,005.60
051700800100	Kaduna State Library Board	Overhead Cost	Newspapers	376,862.50
051700800100	Kaduna State Library Board	Overhead Cost	Magazines & Periodicals	74,550.00
051700800100	Kaduna State Library Board	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	42,000.00
051700800100	Kaduna State Library Board	Overhead Cost	Maintenance of Office Furniture	119,000.00
051700800100	Kaduna State Library Board	Overhead Cost	Maintenance of Office/IT Equipment	140,000.00
051700800100	Kaduna State Library Board	Overhead Cost	Maintenance of Plants & Generators	42,000.00
051700800100	Kaduna State Library Board	Overhead Cost	Audit Fees	630,000.00
051700800100	Kaduna State Library Board	Overhead Cost	Motor Vehicle Fuel Cost	58,464.00
051700800100	Kaduna State Library Board	Overhead Cost	Plant/Generator Fuel Cost	84,000.00
051700800100	Kaduna State Library Board	Overhead Cost	Bank Charges (Other than Interest)	1,827.00
051700800100	Kaduna State Library Board	Overhead Cost	Refreshment & Meals	64,400.00
051700800100	Kaduna State Library Board	Overhead Cost Total		1,990,109.10
051700800100	Kaduna State Library Board	Recurrent Total		32,727,291.09

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost	Basic Salary	1,263,079,402.85
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost Total		1,263,079,402.85
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Duty Tour Allowance-Civil Servant	5,597,200.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	International Transport and Travel-Estacodes	4,042,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Local Transport and Travel-Civil Servants	1,370,320.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	International Training (Sem. Conf. and Workshop)	5,775,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Local Training (Seminars, Conf. & W/Shop)	9,327,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Electricity Charges	9,360,845.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Internet Access Charges	2,962,925.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Water Rates	2,205,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Postages and Courier Services	1,732,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Office Stationeries/Computer Consumables	5,558,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Newspapers	1,039,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Printing of Non-Security Documents	2,852,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Printing of Security Documents	9,301,250.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Drugs & Medical Supplies	4,515,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Uniforms & Other Clothing	934,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Teaching Aids/ Instruction Materials	3,032,050.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	2,849,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Maintenance of Office Furniture	2,688,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Maintenance of Office Building Residential Quarters	22,844,850.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Maintenance of Plants & Generators	2,357,250.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Maintenance of Street Lightings	2,782,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Upkeep of Offices/Cleaning Services	3,146,150.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Maintainace of Science Laboratory	2,526,090.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Security Services	3,255,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Information Technology Consulting	3,062,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Audit Fees	875,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Capacity Building (Part- time Services Delivery)	72,129,750.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Motor Vehicle Fuel Cost	5,741,925.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Other Transport Equipment Fuel Cost	1,512,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Plant/Generator Fuel Cost	8,828,400.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Refreshment & Meals	2,398,200.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Honorarium & Sitting Allowance	4,229,750.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Publicity & Advertisements	2,943,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Subscription to Professional Bodies	2,731,750.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Sporting Activities	6,423,900.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Entertainment & Hospitality	3,325,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	Accreditation	14,237,088.29
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost Total		240,494,193.28
051701800100	Nuhu Bamalli Polytechnic, Zaria	Recurrent Total		1,503,573,596.13

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051701900100	College of Education, Gidan Waya	Personnel Cost	Basic Salary	1,437,623,939.64
051701900100	College of Education, Gidan Waya	Personnel Cost Total		1,437,623,939.64
051701900100	College of Education, Gidan Waya	Overhead Cost	Local Travel and Transport - Training	1,816,500.00
051701900100	College of Education, Gidan Waya	Overhead Cost	International Transport and Travels - Training	504,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Duty Tour Allowance-Civil Servant	3,302,600.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Electricity Charges	1,078,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Internet Access Charges	875,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Water Rates	75,600.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Postages and Courier Services	42,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Office Stationeries/Computer Consumables	2,463,300.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Books	441,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Newspapers	241,920.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Printing of Non-Security Documents	2,683,975.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Printing of Security Documents	4,144,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Drugs & Medical Supplies	1,198,400.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Field & Camping Materials Supplies	350,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Uniforms & Other Clothing	434,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Teaching Aids/ Instruction Materials	2,014,250.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Fire Fighting Materials	268,800.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Computer Materials & Supply	1,229,200.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	1,302,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Maintenance of Office Furniture	784,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Maintenance of Office Building Residential Quarters	1,008,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Maintenance of Office/ IT Equipment	770,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Maintenance of Plants & Generators	1,701,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Other Maintenance Services	959,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Maintainace of Computer & ICT Equip	455,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Local Training	891,576.00
051701900100	College of Education, Gidan Waya	Overhead Cost	International Training	57,750.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Local Training (Seminars, Conf. & W/Shop)	577,500.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Professional Development Others	53,200.00
051701900100	College of Education, Gidan Waya	Overhead Cost	International Training (Seminars, Conf. & W/Shop)	504,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Security Services	1,298,500.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Residential Rent	1,225,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Cleaning & Fumigation Services	3,083,500.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Local Medical Treatment & Expenses	476,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	External Examination Fees (Charges)	1,477,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Internal Examination Fees (Charges)	735,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Financial Consulting	84,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Information Technology Consulting	187,250.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Legal Services	574,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051701900100	College of Education, Gidan Waya	Overhead Cost	Engineering Services	525,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Architectural Services	560,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Surveying Services	37,800.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Audit Fees	399,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Motor Vehicle Fuel Cost	2,731,050.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Plant/Generator Fuel Cost	1,694,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Cooking Gas/Fuel Cost	378,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Bank Charges (Other than Interest)	525,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Insurance Premium	630,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Refreshment & Meals	1,907,850.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Honorarium & Sitting Allowance	1,835,750.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Publicity & Advertisements	548,450.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Subscription to Professional Bodies	175,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Sporting Activities	851,515.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Special Days/Celebrations	686,742.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Entertainment & Hospitality	1,725,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Supplementary Support to NYSC	157,500.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Third Party Funds	1,470,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Accreditation	1,330,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	Affiliation to Other Institutions	3,058,300.00
051701900100	College of Education, Gidan Waya	Overhead Cost Total		62,591,778.00
051701900100	College of Education, Gidan Waya	Recurrent Total		1,500,215,717.64

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051702100100	Kaduna State University (KASU)	Personnel Cost	Basic Salary	1,647,660,728.23
051702100100	Kaduna State University (KASU)	Personnel Cost	Peculiar Allowances	1,019,376,485.98
051702100100	Kaduna State University (KASU)	Personnel Cost	Housing/Rent Allowance	309,370,701.40
051702100100	Kaduna State University (KASU)	Personnel Cost	Call Duty Allowance	55,229,587.20
051702100100	Kaduna State University (KASU)	Personnel Cost	Clinical Allowance	20,512,447.18
051702100100	Kaduna State University (KASU)	Personnel Cost	Utility Allowance	531,538.68
051702100100	Kaduna State University (KASU)	Personnel Cost	Entertainment Allowance	797,308.14
051702100100	Kaduna State University (KASU)	Personnel Cost	Teaching Allowance	21,086,184.83
051702100100	Kaduna State University (KASU)	Personnel Cost	Domestic Staff Allowance	1,328,846.82
051702100100	Kaduna State University (KASU)	Personnel Cost	Responsibility Allowance	64,020,959.34
051702100100	Kaduna State University (KASU)	Personnel Cost	Hazard Allowance	267,315,936.00
051702100100	Kaduna State University (KASU)	Personnel Cost Total		3,407,230,723.80
051702100100	Kaduna State University (KASU)	Overhead Cost	Local Travel and Transport - Training	2,625,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	International Transport and Travels - Others	-
051702100100	Kaduna State University (KASU)	Overhead Cost	Duty Tour Allowance-Civil Servant	7,406,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	International Transport and Travel-Estacodes	1,134,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	International Training (Sem. Conf. and Workshop)	7,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Electricity Charges	39,678,301.07
051702100100	Kaduna State University (KASU)	Overhead Cost	Telephone Charges	-
051702100100	Kaduna State University (KASU)	Overhead Cost	Internet Access Charges	3,822,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Satellite Broadcasting Access Charges	1,995,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Water Rates	3,150,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Software Charges/License Renewal	16,954,112.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Office Stationeries/Computer Consumables	490,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Books	7,227,500.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Newspapers	630,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Magazines & Periodicals	42,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Printing of Non-Security Documents	5,218,500.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Printing of Security Documents	11,742,500.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Drugs & Medical Supplies	7,700,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Field & Camping Materials Supplies	525,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Uniforms & Other Clothing	1,750,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Teaching Aids/Instruction Materials	10,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Fire Fighting Materials	4,375,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Computer Materials & Supply	8,995,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	6,142,500.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Maintenance of Office Furniture	2,695,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Maintenance of Office Building Residential Quarters	7,350,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Maintenance of Office/IT Equipment	-
051702100100	Kaduna State University (KASU)	Overhead Cost	Maintenance of Plants & Generators	2,887,500.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Other Maintenance Services	-

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051702100100	Kaduna State University (KASU)	Overhead Cost	Maintenance of Street Lightings	1,575,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Maintenance of Communication Equipment	-
051702100100	Kaduna State University (KASU)	Overhead Cost	Maintainace of Computer & ICT Equipment	385,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Upkeep of Offices/Cleaning Services	4,956,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Maintainace of Science Laboratory	9,794,372.81
051702100100	Kaduna State University (KASU)	Overhead Cost	Local Training (Seminars, Conf. & W/Shop)	9,187,500.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Security Services	6,300,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Cleaning & Fumigation Services	630,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Legal Services	2,100,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Audit Fees	525,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Capacity Building (Part- time Services Delivery)	83,475,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Motor Vehicle Fuel Cost	8,820,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Other Transport Equipment Fuel Cost	315,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Plant/Generator Fuel Cost	9,702,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Cooking Gas/Fuel Cost	262,500.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Insurance Premium	16,800,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Refreshment & Meals	3,101,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Honorarium & Sitting Allowance	14,805,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Publicity & Advertisements	1,785,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Postages & Courier Services	1,008,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Welfare Packages	1,050,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Subscription to Professional Bodies	1,837,500.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Sporting Activities	3,356,500.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Direct Teaching & Laboratory Cost	13,994,372.81
051702100100	Kaduna State University (KASU)	Overhead Cost	Annual Budget Expenses and Administration	875,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Special Days/Celebrations	7,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Donations to Institutions & Organisations	3,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Final Accounts and Budget Preparation Expenses	525,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Committees & Commissions Expenses	4,900,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Entertainment & Hospitality	3,675,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Supplementary Support to NYSC	2,457,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Industrial Attachment Supervision	3,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Technology Teacher Reserch & Development	28,227,500.00
051702100100	Kaduna State University (KASU)	Overhead Cost	Accreditation	33,705,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost Total		446,164,158.68
051702100100	Kaduna State University (KASU)	Recurrent Total		3,853,394,882.47

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051702600100	Kaduna Capital School	Personnel Cost	Basic Salary	44,127,830.43
051702600100	Kaduna Capital School	Personnel Cost	Housing/Rent Allowance	10,838,619.80
051702600100	Kaduna Capital School	Personnel Cost	Transport Allowance	4,339,235.90
051702600100	Kaduna Capital School	Personnel Cost	Meal Subsidy	2,180,525.43
051702600100	Kaduna Capital School	Personnel Cost	Utility Allowance	2,280,140.33
051702600100	Kaduna Capital School	Personnel Cost	Entertainment Allowance	259,922.12
051702600100	Kaduna Capital School	Personnel Cost	Domestic Staff Allowance	3,179,520.00
051702600100	Kaduna Capital School	Personnel Cost	TSS Allowance	9,908,120.83
051702600100	Kaduna Capital School	Personnel Cost	5% Teaching Allowance.	2,206,391.52
051702600100	Kaduna Capital School	Personnel Cost	Leave Allowance	4,412,783.04
051702600100	Kaduna Capital School	Personnel Cost Total		83,733,089.40
051702600100	Kaduna Capital School	Overhead Cost	Local Travel and Transport - Training	660,000.00
051702600100	Kaduna Capital School	Overhead Cost	Duty Tour Allowance-Civil Servant	450,000.00
051702600100	Kaduna Capital School	Overhead Cost	Local Transport and Travel-Civil Servants	540,000.00
051702600100	Kaduna Capital School	Overhead Cost	Electricity Charges	360,000.00
051702600100	Kaduna Capital School	Overhead Cost	Internet Access Charges	270,000.00
051702600100	Kaduna Capital School	Overhead Cost	Satellite Broadcasting Access Charges	180,000.00
051702600100	Kaduna Capital School	Overhead Cost	Water Rates	360,000.00
051702600100	Kaduna Capital School	Overhead Cost	Sewerage Charges	540,000.00
051702600100	Kaduna Capital School	Overhead Cost	Postages and Courier Services	300,000.00
051702600100	Kaduna Capital School	Overhead Cost	Office Stationeries/Computer Consumables	1,846,500.00
051702600100	Kaduna Capital School	Overhead Cost	Newspapers	219,000.00
051702600100	Kaduna Capital School	Overhead Cost	Magazines & Periodicals	28,800.00
051702600100	Kaduna Capital School	Overhead Cost	Printing of Non-Security Documents	3,485,600.00
051702600100	Kaduna Capital School	Overhead Cost	Drugs & Medical Supplies	361,500.00
051702600100	Kaduna Capital School	Overhead Cost	Teaching Aids/ Instruction Materials	3,193,000.00
051702600100	Kaduna Capital School	Overhead Cost	Computer Materials & Supply	3,165,000.00
051702600100	Kaduna Capital School	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	383,400.00
051702600100	Kaduna Capital School	Overhead Cost	Maintenance of Office Furniture	2,780,000.00
051702600100	Kaduna Capital School	Overhead Cost	Maintenance of Office Building Residential Quarters	1,192,500.00
051702600100	Kaduna Capital School	Overhead Cost	Maintenance of Office/IT Equipment	740,000.00
051702600100	Kaduna Capital School	Overhead Cost	Maintenance of Plants & Generators	291,600.00
051702600100	Kaduna Capital School	Overhead Cost	Other Maintenance Services	387,000.00
051702600100	Kaduna Capital School	Overhead Cost	Local Training (Seminars, Conf. & W/Shop)	600,000.00
051702600100	Kaduna Capital School	Overhead Cost	Security Services	3,690,000.00
051702600100	Kaduna Capital School	Overhead Cost	Cleaning & Fumigation Services	750,000.00
051702600100	Kaduna Capital School	Overhead Cost	Audit Fees	500,000.00
051702600100	Kaduna Capital School	Overhead Cost	Motor Vehicle Fuel Cost	255,780.00
051702600100	Kaduna Capital School	Overhead Cost	Other Transport Equipment Fuel Cost	58,000.00
051702600100	Kaduna Capital School	Overhead Cost	Plant/Generator Fuel Cost	312,000.00
051702600100	Kaduna Capital School	Overhead Cost	Bank Charges (Other than Interest)	9,600.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051702600100	Kaduna Capital School	Overhead Cost	Refreshment & Meals	391,350.00
051702600100	Kaduna Capital School	Overhead Cost	Publicity & Advertisements	440,000.00
051702600100	Kaduna Capital School	Overhead Cost	Welfare Packages	1,050,000.00
051702600100	Kaduna Capital School	Overhead Cost	Sporting Activities	325,000.00
051702600100	Kaduna Capital School	Overhead Cost	Entertainment & Hospitality	353,000.00
051702600100	Kaduna Capital School	Overhead Cost Total		30,468,630.00
051702600100	Kaduna Capital School	Recurrent Total		114,201,719.40

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051702600200	Barewa College Zaria	Personnel Cost	Basic Salary	32,432,143.60
051702600200	Barewa College Zaria	Personnel Cost	House/Rent Allowance	8,108,037.43
051702600200	Barewa College Zaria	Personnel Cost	Transport Allowance	3,243,214.07
051702600200	Barewa College Zaria	Personnel Cost	Meal Subsidy Allowance.	1,621,607.97
051702600200	Barewa College Zaria	Personnel Cost	Utility Allowance.	1,621,607.97
051702600200	Barewa College Zaria	Personnel Cost	Entertainment Allowance.	160,679.58
051702600200	Barewa College Zaria	Personnel Cost	Leave Allowance.	3,243,214.36
051702600200	Barewa College Zaria	Personnel Cost	Domestic Staff Allowance.	1,391,040.00
051702600200	Barewa College Zaria	Personnel Cost	Hazard Allowance.	38,640.00
051702600200	Barewa College Zaria	Personnel Cost	Shift Duty Allowance.	34,690.99
051702600200	Barewa College Zaria	Personnel Cost	5% Teaching Allowance.	1,612,510.02
051702600200	Barewa College Zaria	Personnel Cost	TSS Allowance	8,690,299.28
051702600200	Barewa College Zaria	Personnel Cost Total		62,197,685.27
051702600200	Barewa College Zaria	Overhead Cost	Security Allowance	864,000.00
051702600200	Barewa College Zaria	Overhead Cost	Local Travel and Transport - Training	510,000.00
051702600200	Barewa College Zaria	Overhead Cost	Electricity Charges	600,000.00
051702600200	Barewa College Zaria	Overhead Cost	Water Rates	120,000.00
051702600200	Barewa College Zaria	Overhead Cost	Drugs & Medical Supplies	630,000.00
051702600200	Barewa College Zaria	Overhead Cost	Teaching Aids/ Instruction Materials	240,000.00
051702600200	Barewa College Zaria	Overhead Cost	Maintenance of Office Furniture	180,000.00
051702600200	Barewa College Zaria	Overhead Cost	Maintenance of Office/IT Equipment	90,000.00
051702600200	Barewa College Zaria	Overhead Cost	Audit Fees	700,000.00
051702600200	Barewa College Zaria	Overhead Cost	Bank Charges (Other than Interest)	24,000.00
051702600200	Barewa College Zaria	Overhead Cost	Welfare Packages	140,000.00
051702600200	Barewa College Zaria	Overhead Cost	Sporting Activities	101,000.00
051702600200	Barewa College Zaria	Overhead Cost Total		4,199,000.00
051702600200	Barewa College Zaria	Recurrent Total		66,396,685.27

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051702600300	Alhudahuda College, Zaria	Personnel Cost	Basic Salary	39,677,344.01
051702600300	Alhudahuda College, Zaria	Personnel Cost	Housing/Rent Allowance	7,917,432.38
051702600300	Alhudahuda College, Zaria	Personnel Cost	Transport Allowance	3,166,897.64
051702600300	Alhudahuda College, Zaria	Personnel Cost	Meal Subsidy	1,583,490.60
051702600300	Alhudahuda College, Zaria	Personnel Cost	Utility Allowance	1,583,669.01
051702600300	Alhudahuda College, Zaria	Personnel Cost	Entertainment Allowance	-
051702600300	Alhudahuda College, Zaria	Personnel Cost	Leave Allowance	34,895,304.53
051702600300	Alhudahuda College, Zaria	Personnel Cost	Domestic Staff Allowance	-
051702600300	Alhudahuda College, Zaria	Personnel Cost	5% Teaching Allowance.	1,189,294.49
051702600300	Alhudahuda College, Zaria	Personnel Cost	TSS Allowance	7,405,137.08
051702600300	Alhudahuda College, Zaria	Personnel Cost	Science Teachers Allowance	8,832.00
051702600300	Alhudahuda College, Zaria	Personnel Cost Total		97,427,401.74
051702600300	Alhudahuda College, Zaria	Overhead Cost	Local Travel and Transport - Training	200,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	-
051702600300	Alhudahuda College, Zaria	Overhead Cost	Office Stationeries/Computer Consumables	196,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	Books	380,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	Printing of Non-Security Documents	138,500.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	Drugs & Medical Supplies	188,400.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	Teaching Aids/ Instruction Materials	109,500.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	81,500.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	Maintenance of Office Furniture	135,300.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	Maintenance of Office Building Residential Quarters	132,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	Maintenance of Plants & Generators	87,300.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	Upkeep of Offices/Cleaning Services	72,750.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	Security Services	196,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	Audit Fees	300,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	Bank Charges (Other than Interest)	80,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	Welfare Packages	70,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost Total		2,367,250.00
051702600300	Alhudahuda College, Zaria	Recurrent Total		99,794,651.74

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051702600400	Sardauna Memorial College	Personnel Cost	Basic Salary	33,411,553.37
051702600400	Sardauna Memorial College	Personnel Cost	Housing/Rent Allowance	8,289,431.58
051702600400	Sardauna Memorial College	Personnel Cost	Transport Allowance	3,315,772.81
051702600400	Sardauna Memorial College	Personnel Cost	Meal Subsidy	1,657,886.29
051702600400	Sardauna Memorial College	Personnel Cost	Utility Allowance	1,658,946.13
051702600400	Sardauna Memorial College	Personnel Cost	Domestic Staff Allowance	1,192,320.00
051702600400	Sardauna Memorial College	Personnel Cost	Entertainment Allowance	103,496.69
051702600400	Sardauna Memorial College	Personnel Cost	5% Teaching Allowance.	1,658,936.20
051702600400	Sardauna Memorial College	Personnel Cost	TSS Allowance	8,456,829.78
051702600400	Sardauna Memorial College	Personnel Cost	Responsibility Allowance	27,600.00
051702600400	Sardauna Memorial College	Personnel Cost	Leave Allowance	3,260,682.88
051702600400	Sardauna Memorial College	Personnel Cost Total		63,033,455.74
051702600400	Sardauna Memorial College	Overhead Cost	Duty Tour Allowance-Civil Servant	120,000.00
051702600400	Sardauna Memorial College	Overhead Cost	Local Transport and Travel-Civil Servants	3,600.00
051702600400	Sardauna Memorial College	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	53,800.00
051702600400	Sardauna Memorial College	Overhead Cost	Electricity Charges	120,000.00
051702600400	Sardauna Memorial College	Overhead Cost	Telephone Charges	8,400.00
051702600400	Sardauna Memorial College	Overhead Cost	Water Rates	18,000.00
051702600400	Sardauna Memorial College	Overhead Cost	Office Stationeries/Computer Consumables	348,450.00
051702600400	Sardauna Memorial College	Overhead Cost	Books	270,000.00
051702600400	Sardauna Memorial College	Overhead Cost	Newspapers	48,000.00
051702600400	Sardauna Memorial College	Overhead Cost	Printing of Non-Security Documents	110,000.00
051702600400	Sardauna Memorial College	Overhead Cost	Drugs & Medical Supplies	55,500.00
051702600400	Sardauna Memorial College	Overhead Cost	Teaching Aids/ Instruction Materials	307,800.00
051702600400	Sardauna Memorial College	Overhead Cost	Maintenance of Office Furniture	72,000.00
051702600400	Sardauna Memorial College	Overhead Cost	Maintenance of Plants & Generators	147,000.00
051702600400	Sardauna Memorial College	Overhead Cost	Other Maintenance Services	22,500.00
051702600400	Sardauna Memorial College	Overhead Cost	Maintainace of Science Laboratory	156,700.00
051702600400	Sardauna Memorial College	Overhead Cost	Security Services	420,000.00
051702600400	Sardauna Memorial College	Overhead Cost	Cleaning & Fumigation Services	52,000.00
051702600400	Sardauna Memorial College	Overhead Cost	Audit Fees	1,050,000.00
051702600400	Sardauna Memorial College	Overhead Cost	Motor Vehicle Fuel Cost	87,000.00
051702600400	Sardauna Memorial College	Overhead Cost	Plant/Generator Fuel Cost	33,300.00
051702600400	Sardauna Memorial College	Overhead Cost	Bank Charges (Other than Interest)	9,600.00
051702600400	Sardauna Memorial College	Overhead Cost	Refreshment & Meals	324,200.00
051702600400	Sardauna Memorial College	Overhead Cost	Welfare Packages	37,500.00
051702600400	Sardauna Memorial College	Overhead Cost	Sporting Activities	81,350.00
051702600400	Sardauna Memorial College	Overhead Cost Total		3,956,700.00
051702600400	Sardauna Memorial College	Recurrent Total		66,990,155.74

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051702600500	Government College, Kaduna	Personnel Cost	Basic Salary	35,167,421.10
051702600500	Government College, Kaduna	Personnel Cost	Housing/Rent Allowance	8,546,658.59
051702600500	Government College, Kaduna	Personnel Cost	Transport Allowance	3,418,663.44
051702600500	Government College, Kaduna	Personnel Cost	Meal Subsidy	1,709,331.72
051702600500	Government College, Kaduna	Personnel Cost	Utility Allowance	1,709,331.72
051702600500	Government College, Kaduna	Personnel Cost	Entertainment Allowance	383,275.63
051702600500	Government College, Kaduna	Personnel Cost	Leave Allowance	3,418,663.44
051702600500	Government College, Kaduna	Personnel Cost	Domestic Staff Allowance	3,378,240.00
051702600500	Government College, Kaduna	Personnel Cost	Shift Allowance	98,078.68
051702600500	Government College, Kaduna	Personnel Cost	Hazard Allowance	38,640.00
051702600500	Government College, Kaduna	Personnel Cost	5% Teaching Allowance.	1,709,331.72
051702600500	Government College, Kaduna	Personnel Cost	TSS Allowance	8,069,271.74
051702600500	Government College, Kaduna	Personnel Cost Total		67,646,907.77
051702600500	Government College, Kaduna	Overhead Cost	Local Transport and Travel-Civil Servants	85,000.00
051702600500	Government College, Kaduna	Overhead Cost	Electricity Charges	84,000.00
051702600500	Government College, Kaduna	Overhead Cost	Office Stationeries/Computer Consumables	343,000.00
051702600500	Government College, Kaduna	Overhead Cost	Books	29,800.00
051702600500	Government College, Kaduna	Overhead Cost	Printing of Non-Security Documents	120,000.00
051702600500	Government College, Kaduna	Overhead Cost	Drugs & Medical Supplies	98,000.00
051702600500	Government College, Kaduna	Overhead Cost	Teaching Aids/ Instruction Materials	156,000.00
051702600500	Government College, Kaduna	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	33,000.00
051702600500	Government College, Kaduna	Overhead Cost	Maintenance of Office Furniture	67,000.00
051702600500	Government College, Kaduna	Overhead Cost	Upkeep of Offices/Cleaning Services	63,500.00
051702600500	Government College, Kaduna	Overhead Cost	Security Services	600,000.00
051702600500	Government College, Kaduna	Overhead Cost	Audit Fees	600,000.00
051702600500	Government College, Kaduna	Overhead Cost	Motor Vehicle Fuel Cost	48,000.00
051702600500	Government College, Kaduna	Overhead Cost	Plant/Generator Fuel Cost	36,000.00
051702600500	Government College, Kaduna	Overhead Cost	Bank Charges (Other than Interest)	18,000.00
051702600500	Government College, Kaduna	Overhead Cost	Welfare Packages	24,500.00
051702600500	Government College, Kaduna	Overhead Cost	Sporting Activities	50,000.00
051702600500	Government College, Kaduna	Overhead Cost Total		2,455,800.00
051702600500	Government College, Kaduna	Recurrent Total		70,102,707.77

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051702600600	Queen Amina College, Kaduna	Personnel Cost	Basic Salary	29,321,599.24
051702600600	Queen Amina College, Kaduna	Personnel Cost	Housing/Rent Allowance	9,160,274.51
051702600600	Queen Amina College, Kaduna	Personnel Cost	Transport Allowance	2,932,990.29
051702600600	Queen Amina College, Kaduna	Personnel Cost	Meal Subsidy	1,464,938.12
051702600600	Queen Amina College, Kaduna	Personnel Cost	Utility Allowance	1,464,938.12
051702600600	Queen Amina College, Kaduna	Personnel Cost	Domestic Staff Allowance	1,192,320.00
051702600600	Queen Amina College, Kaduna	Personnel Cost	Entertainment Allowance	127,821.56
051702600600	Queen Amina College, Kaduna	Personnel Cost	5% Teaching Allowance.	1,106,798.03
051702600600	Queen Amina College, Kaduna	Personnel Cost	TSS Allowance	5,498,954.30
051702600600	Queen Amina College, Kaduna	Personnel Cost	Leave Allowance	2,932,159.92
051702600600	Queen Amina College, Kaduna	Personnel Cost Total		55,202,794.09
051702600600	Queen Amina College, Kaduna	Overhead Cost	Duty Tour Allowance-Civil Servant	1,794,330.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	Local Transport and Travel-Civil Servants	168,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	-
051702600600	Queen Amina College, Kaduna	Overhead Cost	Sewerage Charges	96,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	Postages and Courier Services	12,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	Office Stationeries/Computer Consumables	309,800.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	Printing of Non-Security Documents	172,640.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	Drugs & Medical Supplies	3,381,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	Teaching Aids/ Instruction Materials	565,250.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	Computer Materials & Supply	171,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	Maintenance of Office Building Residential Quarters	410,500.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	Maintenance of Plants & Generators	79,500.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	Cleaning & Fumigation Services	790,100.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	Audit Fees	700,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	Bank Charges (Other than Interest)	6,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	Refreshment & Meals	74,400.00
051702600600	Queen Amina College, Kaduna	Overhead Cost Total		8,730,520.00
051702600600	Queen Amina College, Kaduna	Recurrent Total		63,933,314.09

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051702600700	Government Secondary School, Kagoro	Personnel Cost	Basic Salary	19,995,402.80
051702600700	Government Secondary School, Kagoro	Personnel Cost	Housing/Rent Allowance	4,993,933.18
051702600700	Government Secondary School, Kagoro	Personnel Cost	Transport Allowance	1,997,573.52
051702600700	Government Secondary School, Kagoro	Personnel Cost	Meal Subsidy	998,786.59
051702600700	Government Secondary School, Kagoro	Personnel Cost	Utility Allowance	998,786.59
051702600700	Government Secondary School, Kagoro	Personnel Cost	Entertainment Allowance	124,194.48
051702600700	Government Secondary School, Kagoro	Personnel Cost	T S S Allowance	5,116,165.08
051702600700	Government Secondary School, Kagoro	Personnel Cost	5% Teaching Allowance.	933,207.78
051702600700	Government Secondary School, Kagoro	Personnel Cost	Leave Allowance	1,994,155.97
051702600700	Government Secondary School, Kagoro	Personnel Cost	Domestic Staff Allowance	1,192,320.00
051702600700	Government Secondary School, Kagoro	Personnel Cost Total		38,344,525.99
051702600700	Government Secondary School, Kagoro	Overhead Cost	Duty Tour Allowance-Civil Servant	300,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Electricity Charges	60,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Water Rates	36,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Postages and Courier Services	15,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Office Stationeries/Computer Consumables	8,400.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Books	26,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Newspapers	88,400.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Magazines & Periodicals	27,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Drugs & Medical Supplies	131,900.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Teaching Aids/ Instruction Materials	454,700.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Computer Materials & Supply	342,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	113,500.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Maintenance of Office/IT Equipment	48,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Maintenance of Plants & Generators	27,750.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Maintainace of Science Laboratory	80,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Audit Fees	300,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Motor Vehicle Fuel Cost	261,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Plant/Generator Fuel Cost	17,400.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Bank Charges (Other than Interest)	6,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Refreshment & Meals	37,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	Publicity & Advertisements	4,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost Total		2,384,050.00
051702600700	Government Secondary School, Kagoro	Recurrent Total		40,728,575.99

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	Basic Salary	14,917,028.12
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	House/Rent Allowance	3,755,566.96
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	Transport	1,518,791.20
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	Meals Subsidy	759,761.76
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	Utility Allowance	759,761.76
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	Entertainment	130,118.36
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	Leave Transport Allowance	1,518,791.20
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	Domestic Staff Allowance	1,192,320.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	TSS Allowance	3,207,107.12
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	5% Teaching Allowance.	759,761.76
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	Sta Allowance	-
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	Responsibility Allowance	27,600.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost Total		28,546,608.24
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	Duty Tour Allowance-Civil Servant	60,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	Office Stationeries/Computer Consumables	156,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	Printing of Non-Security Documents	24,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	Drugs & Medical Supplies	361,950.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	Teaching Aids/ Instruction Materials	316,075.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	Maintenance of Office/IT Equipment	126,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	Maintenance of Plants & Generators	270,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	Local Transport and Travel-Civil Servants	20,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	Audit Fees	700,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	Bank Charges (Other than Interest)	38,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	Refreshment & Meals	168,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	Sporting Activities	179,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost Total		2,419,025.00
051702600800	Government Secondary School, Fadan Kaje	Recurrent Total		30,965,633.24

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051702600900	Rimi College, Kaduna	Personnel cost	Basic Salary	33,766,408.27
051702600900	Rimi College, Kaduna	Personnel cost	Housing/Rent Allowance	7,616,100.77
051702600900	Rimi College, Kaduna	Personnel cost	Transport Allowance	3,414,523.33
051702600900	Rimi College, Kaduna	Personnel cost	Meal Subsidy	1,908,991.10
051702600900	Rimi College, Kaduna	Personnel cost	Utility Allowance	1,908,991.10
051702600900	Rimi College, Kaduna	Personnel cost	Entertainment Allowance	259,922.12
051702600900	Rimi College, Kaduna	Personnel cost	Leave Allowance	4,337,994.86
051702600900	Rimi College, Kaduna	Personnel cost	Domestic Staff Allowance	2,980,800.00
051702600900	Rimi College, Kaduna	Personnel cost	TSS	8,199,309.50
051702600900	Rimi College, Kaduna	Personnel cost	Teaching Allowance 5%	1,687,294.56
051702600900	Rimi College, Kaduna	Personnel Cost Total		66,080,335.61
051702600900	Rimi College, Kaduna	Overhead Cost	Local Transport and Travel-Civil Servants	85,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	Electricity Charges	84,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	Office Stationeries/Computer Consumables	343,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	Books	29,800.00
051702600900	Rimi College, Kaduna	Overhead Cost	Printing of Non-Security Documents	120,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	Drugs & Medical Supplies	98,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	Teaching Aids/ Instruction Materials	156,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	33,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	Maintenance of Office Furniture	67,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	Upkeep of Offices/Cleaning Services	63,500.00
051702600900	Rimi College, Kaduna	Overhead Cost	Security Services	600,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	Audit Fees	600,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	Motor Vehicle Fuel Cost	48,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	Plant/Generator Fuel Cost	36,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	Bank Charges (Other than Interest)	18,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	Welfare Packages	24,500.00
051702600900	Rimi College, Kaduna	Overhead Cost	Sporting Activities	50,000.00
051702600900	Rimi College, Kaduna	Overhead Cost Total		2,455,800.00
051702600900	Rimi College, Kaduna	Recurrent Total		68,536,135.61

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051702601000	Government Girls' College, Zonkwa	Personnel Cost	Basic Salary	11,178,736.15
051702601000	Government Girls' College, Zonkwa	Personnel Cost	Housing/Rent Allowance	2,794,684.48
051702601000	Government Girls' College, Zonkwa	Personnel Cost	Transport Allowance	1,117,873.42
051702601000	Government Girls' College, Zonkwa	Personnel Cost	Meal Subsidy	548,078.81
051702601000	Government Girls' College, Zonkwa	Personnel Cost	Utility Allowance	548,078.81
051702601000	Government Girls' College, Zonkwa	Personnel Cost	Entertainment Allowance	34,498.90
051702601000	Government Girls' College, Zonkwa	Personnel Cost	Leave Allowance	1,085,323.63
051702601000	Government Girls' College, Zonkwa	Personnel Cost	Domestic Staff Allowance	397,440.00
051702601000	Government Girls' College, Zonkwa	Personnel Cost	T.S.S Allowance	2,253,866.56
051702601000	Government Girls' College, Zonkwa	Personnel Cost	5% Teaching Allowance.	558,936.98
051702601000	Government Girls' College, Zonkwa	Personnel Cost Total		20,517,517.74
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Local Travel and Transport - Training	48,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Duty Tour Allowance-Civil Servant	174,850.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	6,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Office Stationeries/Computer Consumables	104,100.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Printing of Non-Security Documents	79,550.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Teaching Aids/ Instruction Materials	355,950.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Computer Materials & Supply	241,800.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Maintenance of Plants & Generators	34,800.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Audit Fees	500,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Motor Vehicle Fuel Cost	266,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Plant/Generator Fuel Cost	60,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Bank Charges (Other than Interest)	17,102.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Refreshment & Meals	209,950.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Honorarium & Sitting Allowance	34,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	Sporting Activities	278,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost Total		2,410,102.00
051702601000	Government Girls' College, Zonkwa	Recurrent Total		22,927,619.74

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051705400100	Teacher Service Board	Personnel Cost	Basic Salary	1,261,329.68
051705400100	Teacher Service Board	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	16,381,924.80
051705400100	Teacher Service Board	Personnel Cost	Housing/Rent Allowance	196,486.91
051705400100	Teacher Service Board	Personnel Cost	Transport Allowance	78,594.76
051705400100	Teacher Service Board	Personnel Cost	Meal Subsidy	39,297.40
051705400100	Teacher Service Board	Personnel Cost	Utility Allowance	36,422.50
051705400100	Teacher Service Board	Personnel Cost	Entertainment Allowance	2,546.72
051705400100	Teacher Service Board	Personnel Cost	Domestic Staff Allowance	49,680.00
051705400100	Teacher Service Board	Personnel Cost	5% Teaching Allowance.	16,380.34
051705400100	Teacher Service Board	Personnel Cost	TSS Allowance	-
051705400100	Teacher Service Board	Personnel Cost	Hazard Allowance	3,220.00
051705400100	Teacher Service Board	Personnel Cost	Shift Duty Allowance	8,261.23
051705400100	Teacher Service Board	Personnel Cost Total		18,074,144.34
051705400100	Teacher Service Board	Overhead Cost	Office Stationeries/Computer Consumables	676,550.00
051705400100	Teacher Service Board	Overhead Cost	Printing of Non-Security Documents	1,400,000.00
051705400100	Teacher Service Board	Overhead Cost	Computer Materials & Supply	422,450.00
051705400100	Teacher Service Board	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	130,200.00
051705400100	Teacher Service Board	Overhead Cost	Maintenance of Office Furniture	24,500.00
051705400100	Teacher Service Board	Overhead Cost	Maintenance of Office/IT Equipment	105,000.00
051705400100	Teacher Service Board	Overhead Cost	Maintenance of Plants & Generators	35,000.00
051705400100	Teacher Service Board	Overhead Cost	Audit Fees	245,000.00
051705400100	Teacher Service Board	Overhead Cost	Motor Vehicle Fuel Cost	252,000.00
051705400100	Teacher Service Board	Overhead Cost	Plant/Generator Fuel Cost	126,000.00
051705400100	Teacher Service Board	Overhead Cost	Bank Charges (Other than Interest)	12,600.00
051705400100	Teacher Service Board	Overhead Cost	Refreshment & Meals	166,320.00
051705400100	Teacher Service Board	Overhead Cost	Recruitment and Appointment (Service Wide)	4,660,600.00
051705400100	Teacher Service Board	Overhead Cost	Discipline and Appointment (Service Wide)	2,100,000.00
051705400100	Teacher Service Board	Overhead Cost	Promotion (Service Wide)	4,761,750.00
051705400100	Teacher Service Board	Overhead Cost	Supervision (M&E)	6,787,200.00
051705400100	Teacher Service Board	Overhead Cost Total		21,905,170.00
051705400100	Teachers Service Board	Recurrent Total		39,979,314.34

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051705500100	Kufena College, Zaria	Personnel Cost	Basic Salary	23,474,426.19
051705500100	Kufena College, Zaria	Personnel Cost	House/Rent Allowance	5,525,092.42
051705500100	Kufena College, Zaria	Personnel Cost	Transport Allowance	2,303,144.04
051705500100	Kufena College, Zaria	Personnel Cost	Meal Subsidy Allowance	1,451,901.31
051705500100	Kufena College, Zaria	Personnel Cost	Utility Allowance	1,451,901.31
051705500100	Kufena College, Zaria	Personnel Cost	Entertainment Allowance	126,294.51
051705500100	Kufena College, Zaria	Personnel Cost	Leave Allowance	2,505,235.88
051705500100	Kufena College, Zaria	Personnel Cost	Domestic Staff Allowance	1,192,320.00
051705500100	Kufena College, Zaria	Personnel Cost	5% Teaching Allowance.	1,377,250.38
051705500100	Kufena College, Zaria	Personnel Cost	TSS Allowance	6,378,661.83
051705500100	Kufena College, Zaria	Personnel Cost Total		45,786,227.88
051705500100	Kufena College, Zaria	Overhead Cost	Exam Supervision Allowance	160,000.00
051705500100	Kufena College, Zaria	Overhead Cost	Security Allowance	1,560,000.00
051705500100	Kufena College, Zaria	Overhead Cost	Local Transport and Travel-Civil Servants	875,000.00
051705500100	Kufena College, Zaria	Overhead Cost	Electricity Charges	960,000.00
051705500100	Kufena College, Zaria	Overhead Cost	Water Rates	240,000.00
051705500100	Kufena College, Zaria	Overhead Cost	Books	300,000.00
051705500100	Kufena College, Zaria	Overhead Cost	Drugs & Medical Supplies	645,000.00
051705500100	Kufena College, Zaria	Overhead Cost	Maintenance of Office Furniture	240,000.00
051705500100	Kufena College, Zaria	Overhead Cost	Maintenance of Office/IT Equipment	150,000.00
051705500100	Kufena College, Zaria	Overhead Cost	Maintenance of Science Laboratory	120,000.00
051705500100	Kufena College, Zaria	Overhead Cost	Audit Fees	440,000.00
051705500100	Kufena College, Zaria	Overhead Cost	Bank Charges (Other than Interest)	30,000.00
051705500100	Kufena College, Zaria	Overhead Cost	Sporting Activities	539,000.00
051705500100	Kufena College, Zaria	Overhead Cost Total		6,259,000.00
051705500100	Kufena College, Zaria	Recurrent Total		52,045,227.88

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	Basic Salary	13,807,176.37
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	Rent	3,451,794.09
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	Transport	1,380,717.64
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	Meal	690,358.82
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	Utility	690,358.82
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	Domestic Staff Allowance	198,720.00
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	Entertainment	29,604.45
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	TSS Allowance	2,502,617.37
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	Leave Allowance	1,380,717.64
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost Total		24,132,065.19
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Duty Tour Allowance-Civil Servant	264,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Local Transport and Travel-Civil Servants	332,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	-
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Electricity Charges	240,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Water Rates	90,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Office Stationeries/Computer Consumables	141,600.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Newspapers	60,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Printing of Non-Security Documents	24,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Drugs & Medical Supplies	220,135.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Teaching Aids/ Instruction Materials	227,700.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Maintenance of Office Building Residential Quarters	50,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Maintainace of Science Laboratory	150,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Security Services	-
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Cleaning & Fumigation Services	110,700.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Audit Fees	400,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Refreshment & Meals	78,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	Sporting Activities	230,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost Total		2,618,135.00
051705501100	Government Girls' Science Secondary School, Soba	Recurrent Total		26,750,200.19

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	Basic Salary	16,487,441.92
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	Housing/Rent Allowance	3,646,065.10
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	Transport Allowance	1,459,177.22
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	Meal Subsidy	729,903.97
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	Utility Allowance	729,903.97
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	Entertainment Allowance	68,997.79
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	Leave Allowance	1,448,290.70
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	Domestic Staff Allowance	794,880.00
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	Shift Allowance	231,612.58
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	Hazard Allowance	154,560.00
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	TSS Allowance	587,423.50
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	5% Teaching Allowance.	3,092,992.34
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost Total		29,431,249.09
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Duty Tour Allowance-Civil Servant	293,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Local Transport and Travel-Civil Servants	14,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Electricity Charges	90,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Water Rates	75,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Postages and Courier Services	20,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Office Stationeries/Computer Consumables	505,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Books	540,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Printing of Non-Security Documents	282,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Drugs & Medical Supplies	145,200.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	150,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Maintenance of Plants & Generators	66,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Maintainace of Computer & ICT Equipment	50,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Motor Vehicle Fuel Cost	44,800.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Plant/Generator Fuel Cost	207,200.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Bank Charges (Other than Interest)	82,601.76
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Refreshment & Meals	540,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	Sporting Activities	686,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost Total		3,790,801.76
051705501200	Government Girls' Secondary School, Kwoi	Recurrent Total		33,222,050.85

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051705501300	Science Secondary School, Ikara	Personnel Cost	Basic Salary	16,191,798.56
051705501300	Science Secondary School, Ikara	Personnel Cost	Housing/Rent	3,747,106.60
051705501300	Science Secondary School, Ikara	Personnel Cost	Transport Allowance	1,728,398.66
051705501300	Science Secondary School, Ikara	Personnel Cost	Meal Subsidy	1,469,838.77
051705501300	Science Secondary School, Ikara	Personnel Cost	Utility Allowance	1,469,838.77
051705501300	Science Secondary School, Ikara	Personnel Cost	Entertainment Allowance	1,469,838.77
051705501300	Science Secondary School, Ikara	Personnel Cost	Leave Allowance	370,192.84
051705501300	Science Secondary School, Ikara	Personnel Cost	Domestic Staff Allowance	346,111.51
051705501300	Science Secondary School, Ikara	Personnel Cost	5% Teaching Allowance.	1,397,981.18
051705501300	Science Secondary School, Ikara	Personnel Cost	TSS Allowance	3,582,861.65
051705501300	Science Secondary School, Ikara	Personnel Cost Total		31,773,967.32
051705501300	Science Secondary School, Ikara	Overhead Cost	Electricity Charges	-
051705501300	Science Secondary School, Ikara	Overhead Cost	Telephone Charges	-
051705501300	Science Secondary School, Ikara	Overhead Cost	Water Rates	-
051705501300	Science Secondary School, Ikara	Overhead Cost	Books	420,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	Printing of Non-Security Documents	150,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	Drugs & Medical Supplies	320,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	Maintenance of Office Furniture	330,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	Maintenance of Office/IT Equipment	420,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	Maintainace of Computer & ICT Equipment	265,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	Bank Charges (Other than Interest)	145,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	Sporting Activities	348,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost Total		2,398,000.00
051705501300	Science Secondary School, Ikara	Recurrent Total		34,171,967.32

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051705501400	Goernment Science Secondary School, Birnin Gwari	Personnel Cost	Basic Salary	15,498,265.43
051705501400	Goernment Science Secondary School, Birnin Gwari	Personnel Cost	Housing/Rent/Allowance	3,874,566.36
051705501400	Goernment Science Secondary School, Birnin Gwari	Personnel Cost	Transport Allowance	1,549,826.54
051705501400	Goernment Science Secondary School, Birnin Gwari	Personnel Cost	Meal Subsidy	774,913.27
051705501400	Goernment Science Secondary School, Birnin Gwari	Personnel Cost	Utility Allowance	774,913.27
051705501400	Goernment Science Secondary School, Birnin Gwari	Personnel Cost	Entertainment Allowance	774,913.27
051705501400	Goernment Science Secondary School, Birnin Gwari	Personnel Cost	Domestic Staff Allowance	66,240.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Personnel Cost	Teaching Allowance 5%	765,023.89
051705501400	Goernment Science Secondary School, Birnin Gwari	Personnel Cost	TSS Allowance (Qualified Teachers)	3,074,574.23
051705501400	Goernment Science Secondary School, Birnin Gwari	Personnel Cost	Leave Transport Allowance	1,549,826.54
051705501400	Goernment Science Secondary School, Birnin Gwari	Personnel Cost	Science Allowance	30,360.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Personnel Cost Total		28,733,422.81
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Duty Tour Allowance-Civil Servant	473,500.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	-
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Electricity Charges	-
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Office Stationeries/Computer Consumables	150,800.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Newspapers	50,400.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Drugs & Medical Supplies	127,500.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Field & Camping Materials Supplies	225,000.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Teaching Aids/ Instruction Materials	157,500.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Computer Materials & Supply	78,000.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Maintenance of Office/IT Equipment	120,000.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Maintenance of Plants & Generators	60,000.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Audit Fees	540,000.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Plant/Generator Fuel Cost	29,000.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Bank Charges (Other than Interest)	14,400.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Refreshment & Meals	176,100.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Honorarium & Sitting Allowance	-
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost	Sporting Activities	145,500.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Overhead Cost Total		2,347,700.00
051705501400	Goernment Science Secondary School, Birnin Gwari	Recurrent Total		31,081,122.81

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051705501500	Government College , Kagoro	Personnel Cost	Basic Salary	32,234,251.75
051705501500	Government College , Kagoro	Personnel Cost	Housing/Rent Allowance	8,058,481.41
051705501500	Government College , Kagoro	Personnel Cost	Transport Allowance	3,223,393.84
051705501500	Government College , Kagoro	Personnel Cost	Meal Subsidy	1,715,194.27
051705501500	Government College , Kagoro	Personnel Cost	Utility Allowance	1,611,697.25
051705501500	Government College , Kagoro	Personnel Cost	Entertainment Allowance	348,977.38
051705501500	Government College , Kagoro	Personnel Cost	Leave Allowance	3,223,447.25
051705501500	Government College , Kagoro	Personnel Cost	Domestic Staff Allowance	2,782,080.00
051705501500	Government College , Kagoro	Personnel Cost	TSS Allowance	8,387,273.61
051705501500	Government College , Kagoro	Personnel Cost	5% Teaching Allowance.	1,524,958.84
051705501500	Government College , Kagoro	Personnel Cost Total		63,109,755.60
051705501500	Government College , Kagoro	Overhead Cost	Duty Tour Allowance-Civil Servant	199,800.00
051705501500	Government College , Kagoro	Overhead Cost	Local Transport and Travel-Civil Servants	10,500.00
051705501500	Government College , Kagoro	Overhead Cost	Electricity Charges	180,000.00
051705501500	Government College , Kagoro	Overhead Cost	Water Rates	225,000.00
051705501500	Government College , Kagoro	Overhead Cost	Postages and Courier Services	7,000.00
051705501500	Government College , Kagoro	Overhead Cost	Office Stationeries/Computer Consumables	210,100.00
051705501500	Government College , Kagoro	Overhead Cost	Books	244,000.00
051705501500	Government College , Kagoro	Overhead Cost	Printing of Non-Security Documents	120,700.00
051705501500	Government College , Kagoro	Overhead Cost	Drugs & Medical Supplies	131,850.00
051705501500	Government College , Kagoro	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	134,800.00
051705501500	Government College , Kagoro	Overhead Cost	Maintenance of Plants & Generators	67,500.00
051705501500	Government College , Kagoro	Overhead Cost	Maintainace of Computer & ICT Equipment	105,000.00
051705501500	Government College , Kagoro	Overhead Cost	Motor Vehicle Fuel Cost	121,800.00
051705501500	Government College , Kagoro	Overhead Cost	Plant/Generator Fuel Cost	238,200.00
051705501500	Government College , Kagoro	Overhead Cost	Bank Charges (Other than Interest)	1,200.00
051705501500	Government College , Kagoro	Overhead Cost	Refreshment & Meals	208,500.00
051705501500	Government College , Kagoro	Overhead Cost	Sporting Activities	174,480.00
051705501500	Government College , Kagoro	Overhead Cost Total		2,380,430.00
051705501500	Government College , Kagoro	Recurrent Total		65,490,185.60

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051705600100	Kaduna State Scholarship Board	Personnel cost	Basic Salary	9,705,462.72
051705600100	Kaduna State Scholarship Board	Personnel cost	Housing/Rent Allowance	2,081,376.94
051705600100	Kaduna State Scholarship Board	Personnel cost	Transport Allowance	970,546.49
051705600100	Kaduna State Scholarship Board	Personnel cost	Meal Subsidy	464,896.72
051705600100	Kaduna State Scholarship Board	Personnel cost	Utility Allowance	464,896.43
051705600100	Kaduna State Scholarship Board	Personnel cost	Entertainment Allowance	163,567.87
051705600100	Kaduna State Scholarship Board	Personnel cost	Leave Allowance	966,129.39
051705600100	Kaduna State Scholarship Board	Personnel cost	Domestic Staff Allowance	1,589,760.00
051705600100	Kaduna State Scholarship Board	Personnel cost	TSS Allowance	378,784.17
051705600100	Kaduna State Scholarship Board	Personnel cost	5% Teaching Allowance.	349,092.93
051705600100	Kaduna State Scholarship Board	Personnel Cost Total		17,134,513.66
051705600100	Kaduna State Scholarship Board	Overhead Cost	Duty Tour Allowance-Civil Servant	1,416,800.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	International Transport and Travel-Estacodes	-
051705600100	Kaduna State Scholarship Board	Overhead Cost	Local Transport and Travel-Civil Servants	196,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Software Charges/License Renewal	5,425,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Office Stationeries/Computer Consumables	400,750.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Newspapers	-
051705600100	Kaduna State Scholarship Board	Overhead Cost	Printing of Non-Security Documents	31,500.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	504,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Maintenance of Office Furniture	36,750.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Maintenance of Plants & Generators	367,500.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Other Maintenance Services	157,500.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Local Training	945,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Audit Fees	175,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Motor Vehicle Fuel Cost	163,800.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Plant/Generator Fuel Cost	436,800.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Bank Charges (Other than Interest)	147,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Refreshment & Meals	61,250.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Honorarium & Sitting Allowance	1,050,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	Publicity & Advertisements	-
051705600100	Kaduna State Scholarship Board	Overhead Cost	Foreign Scholarship Scheme	1,672,987,760.72
051705600100	Kaduna State Scholarship Board	Overhead Cost	Student Allowance/Local Scholarship	2,161,985,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost Total		3,846,487,410.72
051705600100	Kaduna State Scholarship and Loan Board	Recurrent Total		3,863,621,924.38

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	Basic Salary	39,592,353.90
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	Housing/Rent Allowance	9,898,088.47
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	Transport Allowance	3,959,235.34
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	Meal Subsidy	1,979,617.67
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	Utility Allowance	1,979,617.67
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	Entertainment Allowance	1,187,769.86
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	Leave Allowance	3,906,199.93
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	Domestic Staff Allowance	12,916,800.00
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	12.5% TSS	2,969,427.70
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	5% Teaching Allowance.	1,187,769.86
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel Cost Total		83,595,015.36
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Duty Tour Allowance-Civil Servant	12,600,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Office Stationeries/Computer Consumables	5,301,345.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Printing of Non-Security Documents	10,535,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Conduct of Examination	62,715,936.85
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	941,080.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Maintenance of Office/IT Equipment	756,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Maintenance of Plants & Generators	217,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Other Maintenance Services	-
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Information Technology Consulting	1,786,400.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Audit Fees	280,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Motor Vehicle Fuel Cost	152,022.50
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Plant/Generator Fuel Cost	945,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Bank Charges (Other than Interest)	8,400.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Refreshment & Meals	743,750.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Publicity & Advertisements	-
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Final Accounts and Budget Preparation Expenses	199,150.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Whole Schools Evaluation	15,222,366.25
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	Monitoring and Supervision of Schools	1,845,375.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost Total		114,248,825.60
051705900100	Kaduna State Schools Quality Assurance Authority	Recurrent Total		197,843,840.96

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
052100100300	Ministry of Health	Personnel cost	Basic Salary	3,480,059,904.81
052100100300	Ministry of Health	Personnel cost	Consolidated Revenue Fund Charges - Salaries	12,151,198.08
052100100300	Ministry of Health	Personnel cost	Housing/Rent Allowance	22,785,169.86
052100100300	Ministry of Health	Personnel cost	Transport Allowance	9,439,687.59
052100100300	Ministry of Health	Personnel cost	Meal Subsidy	4,682,186.40
052100100300	Ministry of Health	Personnel cost	Utility Allowance	4,611,198.98
052100100300	Ministry of Health	Personnel cost	Entertainment Allowance	993,600.00
052100100300	Ministry of Health	Personnel cost	Shift Allowance	258,825,392.56
052100100300	Ministry of Health	Personnel cost	Hazard Allowance	186,607,016.00
052100100300	Ministry of Health	Personnel cost	Call Duty Allowance	174,090,609.29
052100100300	Ministry of Health	Personnel cost	Rural Posting	146,032,820.30
052100100300	Ministry of Health	Personnel cost	Clinical Duty	14,721,031.65
052100100300	Ministry of Health	Personnel cost	Clinical Supplimention	47,941,288.32
052100100300	Ministry of Health	Personnel cost	Teaching Allowance	30,149,176.41
052100100300	Ministry of Health	Personnel cost	Specialist Allowance	77,585,381.80
052100100300	Ministry of Health	Personnel Cost Total		4,470,675,662.05
052100100300	Ministry of Health	Overhead Cost	Duty Tour Allowance-Civil Servant	9,080,400.00
052100100300	Ministry of Health	Overhead Cost	Office Stationeries/Computer Consumables	2,064,653.50
052100100300	Ministry of Health	Overhead Cost	Prnting of Non-Security Documents	1,555,977.50
052100100300	Ministry of Health	Overhead Cost	Drugs & Medical Supplies	1,225,000.00
052100100300	Ministry of Health	Overhead Cost	Computer Materials & Supply	1,155,280.00
052100100300	Ministry of Health	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	1,470,000.00
052100100300	Ministry of Health	Overhead Cost	Maintenance of Office Furniture	847,000.00
052100100300	Ministry of Health	Overhead Cost	Maintenance of Office Building Residential Quaters	472,780.00
052100100300	Ministry of Health	Overhead Cost	Maintenance of Office/IT Equipment	554,015.00
052100100300	Ministry of Health	Overhead Cost	Maintenance of Plants & Generators	1,210,548.15
052100100300	Ministry of Health	Overhead Cost	Overhead Cost payment to Hospitals	498,334,182.50
052100100300	Ministry of Health	Overhead Cost	Health Consultancy Services	644,000.00
052100100300	Ministry of Health	Overhead Cost	Motor Vehicle Fuel Cost	1,989,750.00
052100100300	Ministry of Health	Overhead Cost	Plant/Generator Fuel Cost	2,100,000.00
052100100300	Ministry of Health	Overhead Cost	Bank Charges (Other than Interest)	1,050,000.00
052100100300	Ministry of Health	Overhead Cost	Refreshment & Meals	1,762,250.00
052100100300	Ministry of Health	Overhead Cost	Publicity & Advertisements	21,000.00
052100100300	Ministry of Health	Overhead Cost	Annual Budget Expenses and Administration	209,405.00
052100100300	Ministry of Health	Overhead Cost	Special Days/Celebrations	1,713,775.00
052100100300	Ministry of Health	Overhead Cost	Supervision (M&E)	5,085,150.00
052100100300	Ministry of Health	Overhead Cost	Public Health Emergencies	38,500,000.00
052100100300	Ministry of Health	Overhead Cost	Health Research	4,956,560.00
052100100300	Ministry of Health	Overhead Cost	Health Care Financing	2,877,000.00
052100100300	Ministry of Health	Overhead Cost	Human Resources for Health	678,825.00
052100100300	Ministry of Health	Overhead Cost	Health Information Management System	9,868,600.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
052100100300	Ministry of Health	Overhead Cost	Emergency Medical Services	2,800,000.00
052100100300	Ministry of Health	Overhead Cost	Coordination of Food Safety	3,500,000.00
052100100300	Ministry of Health	Overhead Cost Total		595,726,151.65
052100100300	Ministry of Health	Recurrent Total		5,066,401,813.70

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
052100300100	State Primary Health Care Development Agency	Personnel Cost	Basic Salary	76,770,730.46
052100300100	State Primary Health Care Development Agency	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
052100300100	State Primary Health Care Development Agency	Personnel Cost	Housing/Rent Allowance	2,367,064.37
052100300100	State Primary Health Care Development Agency	Personnel Cost	Transport Allowance	946,825.77
052100300100	State Primary Health Care Development Agency	Personnel Cost	Meal Subsidy	473,412.94
052100300100	State Primary Health Care Development Agency	Personnel Cost	Utility Allowance	473,412.94
052100300100	State Primary Health Care Development Agency	Personnel Cost	Entertainment Allowance	65,059.49
052100300100	State Primary Health Care Development Agency	Personnel Cost	Domestic Staff Allowance	596,160.00
052100300100	State Primary Health Care Development Agency	Personnel Cost	Shift Allowance	6,143,668.37
052100300100	State Primary Health Care Development Agency	Personnel Cost	Hazard Allowance	2,003,760.00
052100300100	State Primary Health Care Development Agency	Personnel Cost	Call Duty Allowance	858,470.40
052100300100	State Primary Health Care Development Agency	Personnel Cost Total		94,716,699.70
052100300100	State Primary Health Care Development Agency	Overhead Cost	Board Members Allowance	1,774,500.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Provisional Sum for Recruitment/Appointment	6,727,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Duty Tour Allowance-Civil Servant	21,792,050.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Local Transport and Travel-Civil Servants	8,853,250.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Internet Access Charges	189,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Office Stationeries/Computer Consumables	2,319,800.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Printing of Non-Security Documents	14,274,305.50
052100300100	State Primary Health Care Development Agency	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	630,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Maintenance of Office Furniture	210,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Maintenance of Plants & Generators	294,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Overhead Cost payment to Hospitals	227,729,250.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Audit Fees	514,371.20
052100300100	State Primary Health Care Development Agency	Overhead Cost	Motor Vehicle Fuel Cost	7,446,320.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Plant/Generator Fuel Cost	1,767,633.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Refreshment & Meals	3,531,850.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Honorarium & Sitting Allowance	35,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Publicity & Advertisements	6,671,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Promotion (Service Wide)	3,752,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Entertainment & Hospitality	2,417,431.80
052100300100	State Primary Health Care Development Agency	Overhead Cost	Public Health Emergencies	19,110,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	MNCH Week	18,900,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Immunization Plus Days (IPDs)	10,500,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Cerebro-Spinal Meningitis (CSM) Campaign	2,100,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Routine Immunization and System Strengthening	70,000,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	Family Planning (FP) Programme	12,250,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost Total		443,788,761.50
052100300100	State Primary Health Care Development Agency	Recurrent Total		538,505,461.20

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Basic Salary	21,352,231.46
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,132,938.82
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Housing/Rent Allowance	1,059,589.94
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Transport Allowance	423,833.88
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Meal Subsidy	211,917.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Utility Allowance	211,917.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Entertainment Allowance	-
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Leave Allowance	-
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	TSS Allowance	-
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	5% Teaching Allowance.	-
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Weigh-in Allowance	62,994.68
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Domestic Staff Allowance	-
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Responsibility Allowance Confidential	27,600.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Shift Allowance	281,136.91
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Hazard Allowance	358,800.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Call Duty Allowance	4,846,957.44
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Academy Allowance	518,053.66
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Clinical Duty	262,056.26
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	Clinical Supplementary	965,977.92
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost Total		34,716,004.96
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Board Members Allowance	1,400,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Duty Tour Allowance-Civil Servant	1,127,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Office Stationeries/Computer Consumables	172,900.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Printing of Non-Security Documents	182,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	147,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Maintenance of Office/IT Equipment	1,071,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Maintenance of Plants & Generators	540,400.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Motor Vehicle Fuel Cost	323,242.50
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Plant/Generator Fuel Cost	1,065,225.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Internet Access Charges	1,428,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Refreshment & Meals	227,850.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Publicity & Advertisements	-
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Annual Budget Expenses and Administration	21,525.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Special Days/Celebrations	126,350.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Accreditation	-
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Supervision (M&E)	268,100.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	Human Resources for Health	225,500.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost Total		8,326,092.50
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Recurrent Total		43,042,097.46

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Personnel Cost	Basic Salary	515,561,834.16
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Personnel Cost Total		515,561,834.16
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Board Members Allowance	2,744,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Local Travel and Transport - Others	286,300.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Duty Tour Allowance-Civil Servant	748,475.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Local Transport and Travel-Civil Servants	306,950.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Internet Access Charges	1,120,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Postages and Courier Services	19,250.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Office Stationeries/Computer Consumables	1,399,300.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Books	12,600.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Newspapers	5,250.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Magazines & Periodicals	6,300.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Printing of Non-Security Documents	299,250.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Printing of Security Documents	1,829,275.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Teaching Aids/ Instruction Materials	2,437,225.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	851,200.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Maintenance of Office Building Residential Quaters	567,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Maintenance of Office/IT Equipment	70,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Maintenance of Plants & Generators	857,500.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Upkeep of Offices/Cleaning Services	7,098,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Local Training (Regular)	472,500.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Local Training (Seminars, Conf. & W/Shop)	551,250.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Security Services	169,050.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Cleaning & Fumigation Services	2,576,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Audit Fees	262,500.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Motor Vehicle Fuel Cost	1,274,332.50
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Plant/Generator Fuel Cost	2,211,090.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Cooking Gas/Fuel Cost	7,980.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Bank Charges (Other than Interest)	112,700.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Refreshment & Meals	287,700.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Honorarium & Sitting Allowance	148,750.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Publicity & Advertisements	149,450.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Welfare Packages	89,250.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Sporting Activities	553,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Committees & Commissions Expenses	1,624,350.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Supplementary Support to NYSC	162,225.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Third Party Funds	83,169,800.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	Accreditation	2,782,349.50
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost Total		117,262,152.00
052110600100	Shehu Idris College of Health Science and Technology, Makarfi	Recurrent Total		632,823,986.16

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost	Basic Salary	16,243,187.02
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,132,938.82
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost	Allowances - General	3,134,498.55
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost	Housing/Rent Allowance	552,555.45
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost	Transport Allowance	221,022.22
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost	Meal Subsidy	110,511.11
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost	Utility Allowance	110,511.11
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost	Hazard Allowance	540,960.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost	Specialist Allowance	-
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost	Call Allowance Duty Pharm/Lab Per Unit	1,598,938.66
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost Total		26,645,122.94
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Duty Tour Allowance-Civil Servant	14,441,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Local Transport and Travel-Civil Servants	147,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Internet Access Charges	504,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Software Charges/License Renewal	2,100,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Office Stationeries/Computer Consumables	12,250.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Printing of Non-Security Documents	5,820,500.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Drugs & Medical Supplies	2,674,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	89,600.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Maintenance of Office/IT Equipment	235,375.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Maintenance of Plants & Generators	308,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Other Maintenance Services	-
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	International Training	-
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Security Services	-
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Health Consultancy Services	210,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Audit Fees	337,750.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Motor Vehicle Fuel Cost	130,935.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Plant/Generator Fuel Cost	171,990.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Refreshment & Meals	828,100.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Honorarium & Sitting Allowance	244,300.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Publicity & Advertisements	-
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Subscription to Professional Bodies	-
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	Final Accounts and Budget Preparation Expenses	49,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost Total		28,303,800.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Recurrent Total		54,948,922.94

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost	Basic Salary	296,176,577.04
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost Total		296,176,577.04
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Furniture Allowance	-
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Administrative Allowance	-
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Board Members Allowance	3,024,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Exam Supervision Allowance	559,475.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Local Travel and Transport - Others	-
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Duty Tour Allowance-Civil Servant	2,100,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Local Transport and Travel-Civil Servants	-
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Local Training(Regular)	1,120,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Local Training (Seminar, Conf. & Workshop)	1,282,750.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Electricity Charges	2,100,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Telephone Charges	-
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Internet Access Charges	819,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Water Rates	201,600.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Software Charges/License Renewal	299,600.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Postages and Courier Services	-
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Office Stationeries/Computer Consumables	835,800.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Books	420,980.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Newspapers	361,760.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Magazines & Periodicals	268,800.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Printing of Non-Security Documents	3,027,500.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Printing of Security Documents	706,250.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Drugs & Medical Supplies	361,515.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Uniforms & Other Clothing	603,750.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Teaching Aids/ Instruction Materials	1,064,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Fire Fighting Materials	525,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Computer Materials & Supply	834,750.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	810,600.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Maintenance of Office Furniture	840,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Maintenance of Office Building Residential Quaters	605,360.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Maintenance of Office/IT Equipment	932,400.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Maintenance of Plants & Generators	546,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Other Maintenance Services	-
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Maintainace of Dumpsites & Evacuation of cacades	126,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Upkeep of Offices/Cleaning Services	756,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Maintainace of Science Laboratory	70,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Local Training	-
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Local Training (Seminars, Conf. & W/Shop)	-
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Security Services	1,638,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Residential Rent	315,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Cleaning & Fumigation Services	950,950.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Audit Fees	735,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Capacity Building (Part- time Services Delivery)	560,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Motor Vehicle Fuel Cost	1,052,100.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Plant/Generator Fuel Cost	712,740.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Cooking Gas/Fuel Cost	105,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Bank Charges (Other than Interest)	42,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Refreshment & Meals	675,045.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Honorarium & Sitting Allowance	924,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Publicity & Advertisements	84,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Service School Fees Payment	1,655,500.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Welfare Packages	70,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Sporting Activities	201,600.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Annual Budget Expenses and Administration	89,250.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Entertainment & Hospitality	1,260,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Supplementary Support to NYSC	525,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Third Party Funds	630,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	Accreditation	4,529,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost Total		41,957,075.00
052111400100	Kaduna State College of Nursing and Midwifery	Recurrent Total		338,133,652.04

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	Basic Salary	1,094,649,146.72
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	4,018,134.96
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	Addisional Sum for Recruitment	607,163,762.40
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	Rent/Housing Allowance	2,966,402.27
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	Call Duty Allowance	300,686,218.26
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	Clinical Duty Allowance	41,272,636.34
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	Climical Suplimentation Allowance	-
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	Harzard Allowance	65,922,048.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	Specialist Allowance	105,535,106.13
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	Teaching Allowance	76,058,373.53
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	Shift Duty Allowance	114,988,894.17
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost Total		2,413,260,722.78
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Internet Access Charges	2,000,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Sewerage Charges	800,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Postages and Courier Services	1,200,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Office Stationeries/Computer Consumables	1,125,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Newspapers	2,035,800.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Uniforms & Other Clothing	5,560,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	-
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Maintenance of Office/IT Equipment	1,980,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Upkeep of Offices/Cleaning Services	2,400,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Cleaning & Fumigation Services	-
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Medical Consulting	20,000,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Audit Fees	1,500,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Motor Vehicle Fuel Cost	9,100,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Plant/Generator Fuel Cost	22,152,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Refreshment & Meals	123,750.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Honorarium & Sitting Allowance	100,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Annual Budget Expenses and Administration	150,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	Accreditation	26,250,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost Total		96,476,550.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Recurrent Total		2,509,737,272.78

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Expenditure Description	2020 Draft Estimates
055100100100	Ministry for Local Government Affairs	Personnel Cost	Basic Salary	26,377,103.40
055100100100	Ministry for Local Government Affairs	Personnel Cost	Consolidated Revenue Fund Charges - Salaries	12,151,198.08
055100100100	Ministry for Local Government Affairs	Personnel Cost	Housing/Rent Allowance	6,530,955.98
055100100100	Ministry for Local Government Affairs	Personnel Cost	Transport Allowance	2,613,025.36
055100100100	Ministry for Local Government Affairs	Personnel Cost	Meal Subsidy	1,306,412.22
055100100100	Ministry for Local Government Affairs	Personnel Cost	Utility Allowance	1,306,323.73
055100100100	Ministry for Local Government Affairs	Personnel Cost	Entertainment Allowance	178,774.47
055100100100	Ministry for Local Government Affairs	Personnel Cost	Leave Allowance	47,384,392.39
055100100100	Ministry for Local Government Affairs	Personnel Cost	Domestic Staff Allowance	1,076,400.00
055100100100	Ministry for Local Government Affairs	Personnel Cost	Shift Allowance	34,690.99
055100100100	Ministry for Local Government Affairs	Personnel Cost	Hazard Allowance	38,640.00
055100100100	Ministry for Local Government Affairs	Personnel Cost Total		98,997,916.63
055100100100	Ministry for Local Government Affairs	Overhead Cost	Duty Tour Allowance-Civil Servant	3,637,400.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	Internet Access Charges	741,000.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	Office Stationeries/Computer Consumables	1,891,695.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	Printing of Non-Security Documents	503,750.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	Computer Materials & Supply	724,750.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	Maintenance of Motor Vehicle/Transport Equipment	1,560,000.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	Maintenance of Office/IT Equipment	1,327,300.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	Maintenance of Plants & Generators	884,000.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	Seminars/Workshops for Traditional Institutions	20,498,576.67
055100100100	Ministry for Local Government Affairs	Overhead Cost	Motor Vehicle Fuel Cost	3,443,895.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	Plant/Generator Fuel Cost	1,499,550.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	Refreshment & Meals	2,061,407.62
055100100100	Ministry for Local Government Affairs	Overhead Cost	Publicity & Advertisements	-
055100100100	Ministry for Local Government Affairs	Overhead Cost	Entertainment & Hospitality	4,494,490.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	Traditional Gifts	6,500,000.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	Contribution to Traditional Councils (Emirates & Chiefdoms)	190,432,092.10
055100100100	Ministry for Local Government Affairs	Overhead Cost Total		240,199,906.38
055100100100	Ministry for Local Government Affairs	Recurrent Total		339,197,823.01

SUMMARY OF CAPITAL DEVELOPMENT RECEIPTS YEAR 2020

S/N	REVENUE	2020 DRAFT ESTIMATES
	Opening Balance	
A	Transfer from Recurrent Budget Surplus	52,697,392,593.44
B	Value Added Tax (VAT)	18,012,800,000.00
C	Internal Loans and Credit	3,500,000,000.00
D	External Loans	45,473,026,569.54
E	External Grants	6,238,232,923.81
F	Internal Grants	63,110,134,848.35
G	Sales of Government Assets	1,000,000,000.00
	Grand Total	190,031,586,935.14

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

A Transfer from Recurrent Budget Surplus		
S/N	REVENUE	2020 DRAFT ESTIMATES
1	Transfer from Recurrent Budget Surplus	52,697,392,593.44
	Total Transfer from Recurrent Budget Surplus	52,697,392,593.44

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

B Value Added Tax (VAT)		
S/N	REVENUE	2020 DRAFT ESTIMATES
1	Value Added Tax (VAT)	18,012,800,000.00
	Total Value Added Tax (VAT)	18,012,800,000.00

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

C Internal Loans		
S/N	REVENUE	2020 DRAFT ESTIMATES
1	Anchor Borrowers Programme (CBN Loan)	1,500,000,000.00
2	Kaduna Metropolitan Rapid Rail Transport	
3	Installation and Maintenance of Integrated Solar Powered Street Lights	2,000,000,000.00
	Total Internal Loans	3,500,000,000.00

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

D External Loans		
S/N	REVENUE	2020 DRAFT ESTIMATES
1	Zaria Water Supply and Expansion Project IsDB.	967,002,147.65
2	Zaria Water Supply and Expansion Project AfDB.	33,745,461.09
3	Kaduna State Power Supply Company Exim Bank (India)	4,386,300,000.00
4	6MW Solar Malali Water Works (Bilateral Loan)	2,240,000,000.00
5	Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	2,700,000,000.00
6	Development of 6No Science Secondary Schools (IsDB)	3,053,120,198.80
7	Kaduna State Tuberculosis and Leprosy CP (DSTB) Netherlands Leprosy Control	
8	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control	42,858,762.00
9	Provision of Solar Power to 255 PHCs Exim Bank (India) and DfID	1,000,000,000.00
10	Accelerated Nutrition Result in Nigeria (ANRiN)	50,000,000.00
11	Concessional Multilateral Loans and Credit	31,000,000,000.00
	Total External Loans	45,473,026,569.54

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

E External Grants		
S/N	REVENUE	2020 DRAFT ESTIMATES
1	Global Partnership for Education (NIPEP World Bank)	300,000,000.00
2	Teachers Development Project (TDP) - DFID Joint Projects	-
3	Malaria Control Programme (Global Fund)	300,000,000.00
4	Neglected Tropical Disease Control Programme (ONCHO)	30,000,000.00
5	Development Partners Funds (Gates and Dangote)	
6	Kaduna Solar for General Hospitals Project (EU)	1,125,000,000.00
7	Better Education Service Delivery for All (BESDA)	1,830,000,000.00
8	Bilingual Education Programme (IsDB)	1,530,000,000.00
9	PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)	1,123,232,923.81
	Total External Grants	6,238,232,923.81

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

F Internal Grants		
S/N	REVENUE	2020 DRAFT ESTIMATES
1	UBEC Intervention on Teachers' Professional Development	320,000,000.00
2	UBE Intervention on Infrastructure	5,267,634,849.00
3	UBE Intervention on SBMC	7,500,000.00
4	UBEC Special Education Intervention	
5	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	234,999,999.35
6	Tertiary Education Trust Fund (KASU) from 2015 to Date Normal Intervention	930,000,000.00
7	Tertiary Education Trust Fund (KASU) from 2015 to Date Special Intervention	3,000,000,000.00
8	Identification, Assessment and Addressing of Ecological Problem Areas (FGN Ecological Fund)	500,000,000.00
9	NEWMAP	500,000,000.00
10	Saving One Million Lives Performance for Results (P4R)	
11	Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims	2,000,000,000.00
12	Tax Refund from Federal Government	17,000,000,000.00
13	Expected Refund from Federal Government	17,200,000,000.00
14	State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	15,250,000,000.00
15	Reducing Emission from Deforestation and Forest Degredation (REDD+)	900,000,000.00
16	UBEC Intervention Fund 2017-2019	
17	Better Education Service Delivery for All (BESDA) Project (Prior Results)	
18	Better Education Service Delivery for All (BESDA) Project (Advance payments)	
19	2017 TETFUND Intervention (Zonal Student Dignity Project)	
20	2018 TETFUND Intervention (2852/2018)	
21	TETFUND Special Intervention 2017-2018	
22	TETFUND Special Intervention 2019	
23	Presidential Need Assessment	
24	Airport Refund	
25	Refunds for Operation Sharan Daji	
	Total Internal Grants	63,110,134,848.35

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

G Sales of Government Assets		
S/N	REVENUE	2020 DRAFT ESTIMATES
1	Sales of Government Assets	1,000,000,000.00
	Total Sales of Government Assets	1,000,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

SECTORAL SUMMARY

	SECTORS	Draft Estimates 2020
A	Sub-Sector: Economic	
1	Agriculture	1,917,912,750.00
2	Business, Innovation and Technology	3,451,432,928.00
3	Housing and Urban Development	12,264,580,628.59
4	Public Works and Infrastructure	62,624,225,390.96
	Total for Sub-Sector: Economic	80,258,151,697.55
B	Sub-Sector: Social	
1	Education	44,924,340,737.79
2	Health	30,296,014,992.69
3	Social Development	1,740,232,500.00
	Total for Sub-Sector: Social	76,960,588,230.48
C	Sub-Sector: Regional	
1	Environment and Natural Resources	2,936,560,673.00
2	Water	1,890,094,790.80
	Total for Sub-Sector: Regional	4,826,655,463.80
D	Sub-Sector: General Administration	
1	Executive	19,654,345,376.31
2	Governance	3,742,387,440.00
3	Law and Justice	1,849,458,727.00
4	Legislature	2,740,000,000.00
	Total for Sub-Sector: Gen. Admin	27,986,191,543.31
	Grand Total	190,031,586,935.14

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	Draft Estimates 2020
Sub-Sector: Economic	
Ministry of Agriculture	1,828,553,500.00
Kaduna State Agricultural Development Agency (KADA)	57,239,250.00
Kaduna State Livestock Regulatory Authority	32,120,000.00
Ministry of Business, Innovation and Technology	851,432,928.00
Industrialization and Micro Credit Management Board	100,000,000.00
Kaduna State Market Development and Management Company	2,500,000,000.00
Ministry of Housing and Urban Development	9,883,580,628.59
Kaduna State Facilities Management Agency(KADFAMA)	2,381,000,000.00
Ministry of Public Works and Infrastructure	22,310,747,608.74
Kaduna Roads Agency (KADRA)	31,209,450,766.15
Kaduna State Traffic Law Enforcement Agency (KASTLEA)	222,775,000.00
Kaduna State Power Supply Company (KAPSCO)	8,314,873,016.07
Kaduna State Transport Regulatory Authority	566,379,000.00
Total for Economic Sub-Sector	80,258,151,697.55
Sub-Sector: Social	
Education	
Ministry of Education	22,711,375,750.80
Kaduna State University (KASU)	10,344,039,370.43
College of Education, Gidan Waya	794,309,999.35
Kaduna State Library Board	89,955,000.00
State Universal Basic Education Board (SUBEB)	10,807,416,250.45
Nuhu Bamalli Polytechnic, Zaria	177,244,366.76
Sub-Total Education	44,924,340,737.79

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	Draft Estimates 2020
Health	
Ministry of Health	13,405,444,419.19
Shehu Idris College of Health Science and Tech, Makarfi	442,700,266.83
Kaduna State College of Nursing and Midwifery	998,884,416.87
Kaduna State Primary Health Care Development Agency	9,502,135,366.07
Kaduna State Health Supplies Management Agency (KADHSMA)	1,040,000,000.00
Kaduna State AIDS Control Agency (KADSACA)	23,000,000.00
Barau Dikko Teaching Hospital, Kaduna	2,848,699,374.12
Kaduna State Contributory Health Management Authority (KACHMA)	1,400,000,000.00
Bureau for Substance Abuse, Prevention and Treatment	635,151,149.62
Sub-Total Health	30,296,014,992.69
Social Development	
Ministry of Sports Development	200,000,000.00
Ministry of Human Services and Social Development	1,300,000,000.00
Kaduna State Rehabilitation Board.	240,232,500.00
Sub-Total Social Development	1,740,232,500.00
Total for Social Sub-Sector	76,960,588,230.48
Sub-Sector: Regional	
Ministry of Environment and Natural Resources	1,726,792,700.00
Kaduna Environmental Protection Authority (KEPA)	1,047,956,560.00
Kaduna State Forest Management Project	11,000,000.00
Kaduna State Mining Development Company	150,811,413.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	Draft Estimates 2020
Rural Water Supply and Sanitation Agency (RUWASSA)	1,797,473,790.80
Kaduna State Water Service Regulatory Commission	92,621,000.00
Sub-Total Regional	4,826,655,463.80
Sub-Sector: General Administration	
Executive	
Kaduna Geographic Information Service (KADGIS)	3,131,279,772.02
Kaduna State Urban Planning and Development Authority (KASUPDA)	458,822,821.29
Kaduna State Media Corporation (KSMC)	2,114,570,000.00
Kaduna Investment Promotion Agency (KADIPA)	280,600,000.00
Riot Damage, Rehabilitation and Resettlement	2,000,000,000.00
Government Printing Department	45,805,000.00
Ministry of Internal Security and Home Affairs	3,902,764,308.33
Ministry for Local Government Affairs	2,532,002,864.56
Ministry of Finance	4,882,637,604.20
Kaduna State Mortgage Foreclosure Authority	15,000,000.00
Kaduna State Public Procurement Agency (PPA)	35,530,000.00
State Independent Electoral Commission (SIECOM)	255,333,005.91
Sub-Total Executive	19,654,345,376.31
Governance	
Kaduna State Planning and Budget Commission (PBC)	3,517,582,440.00
Kaduna State Bureau of Statistics	224,805,000.00
Sub-Total Governance	3,742,387,440.00
Law and Justice	
Judicial Service Commission	244,000,000.00
Ministry of Justice	236,260,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	Draft Estimates 2020
High Court of Justice	654,223,350.00
Cutomary Court of Appeal	353,799,577.00
Sharia Court of Appeal	361,175,800.00
Sub-Total Law and Justice	1,849,458,727.00
Legislature	
Kaduna State Legislature	2,740,000,000.00
Sub-Total Legislature	2,740,000,000.00
Sub-Total General Administration	27,986,191,543.31
Grand Total	190,031,586,935.14

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Ministry of Agriculture		-
021500100100	Renovation of Engineering out station/Procurement of Agricultural Equipments	20,460,000.00
021500100100	Re-equipping 2No. Mechanization Workshops at Kaduna Garden and Maigana	19,849,000.00
021500100100	Rehabilitation of State owned Irrigation Scheme in Galma 1 and 2 Zaria	80,000,000.00
021500100100	Rehabilitation of Grazing Reserves	30,210,500.00
021500100100	Procurement of Chemicals and Veterinary Consumables for Veterinary Clinic Services	18,025,000.00
021500100100	Rehabilitation and Provision of Veterinary Laboratories	10,000,000.00
021500100100	Procurement of Vaccines and Drugs for Annual Livestock Vaccination Activities	20,009,000.00
021500100100	Small holder Farmers Registration (Vodacom solution)	50,000,000.00
021500100100	Agro Processing Productivity Enhancement and Livelihood Improvement Support Project (APPEALS)	80,000,000.00
021500100100	Anchor Borrower Programme	1,500,000,000.00
Ministry of Agriculture		1,828,553,500.00
FOOTNOTE Anchor Borrower Programme (CBN Loan)		1,500,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Agricultural Development Agency (KADA)		-
021510200100	Establishment of Demonstration Plots and On Station Trials on New Technology Adoption	5,168,750.00
021510200100	Effective Media Agricultural Extension Service Delievery	45,130,000.00
021510200100	Collaboration With Research Institutes	1,004,000.00
021510200100	Community Seed Production Enhancement Project	5,936,500.00
Kaduna State Agricultural Development Agency (KADA)		57,239,250.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Livestock Regulatory Authority		-
021511000100	Establishment of Centrally Equipped Livestock Resource Center	7,200,000.00
021511000100	Establishment of 5No. Modern Quarantine Livestock Stations	4,920,000.00
021511000100	Establishment of Livestock and Livestock Products/Food Laboratory	5,000,000.00
021511000100	Establishment of 3No. Zonal Offices	15,000,000.00
Kaduna State Livestock Regulatory Authority		32,120,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Ministry of Business, Innovation and Technology		-
022300100100	Rehabilitate, Restructure and Equip BATCs	401,540,000.00
022300100100	Establishment of Business Support Center	500,000.00
022300100100	Design Technological Park	10,390,000.00
022300100100	Acquisition of two Expo Halls and Replacement of Tarpaulin	7,056,955.60
022300100100	Business Premises Registration Automation System Upgrade	7,000,000.00
022300100100	Production of Tourism Policy Master Plan	760,000.00
022300100100	Construction and Equipping of a Standard Analytical Laboratory at Research Complex	6,019,026.00
022300100100	Construct and Equip Data Resource /Knowledge Centres in the State	234,730,168.00
022300100100	Microsoft Premium Subscription	120,032,527.90
022300100100	Monitoring and Supervision	5,220,000.00
022300100100	Digital Skills Programmes	58,184,250.50
Ministry of Business, Innovation and Technology		851,432,928.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Industrialization and Micro Credit Management Board		
011100700100	Low Interest Credit/Loan Support for Youths Entrepreneurial Empowerment Scheme	100,000,000.00
Industrialization and Micro Credit Management Board		100,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Market Development and Management Company		
	Development of Trailer Parks and Markets across the State	1,000,000,000.00
	Development of Neighbourhood Centers	500,000,000.00
	Reconstruction of Murtala Square	1,000,000,000.00
Kaduna State Market Development and Management Company		2,500,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Ministry of Housing and Urban Development		
025300100100	Construction and Acquisition of New State Government Administrative Buildings	5,000,000,000.00
025300100100	Construction of Low Income Mass Housing	3,000,000,000.00
025300100100	Mortgage Support	1,000,000,000.00
025300100100	Construction of Green Parks	100,355,000.00
025300100100	Construction of Block of Studios and Administrative Buildings for KSMC Kaduna	783,225,628.59
Ministry of Housing and Urban Development		9,883,580,628.59

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Facilities Management Agency(KADFAMA)		
023405400300	Repairs and Renovation of State Government Buildings	2,000,000,000.00
023405400300	Landscaping of State Government Premises	70,500,000.00
023405400300	Furnishing of MDAs	310,500,000.00
Kaduna State Facilities Management Agency(KADFAMA)		2,381,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Ministry of Public Works and Infrastructure		
023400100100	Installation and Maintenance of Integrated Solar Powered Street Lights	2,000,000,000.00
023400100100	Matching Grant for Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects and State Revitalization of the WASH Sector	250,000,000.00
023400100100	Design, Construction and Rehabilitation of Dams, Tube Wells and Water Supply Schemes across the State.	3,000,000,000.00
023400100100	Provision for Plants and Water Treatment Chemicals and Consumables	700,000,000.00
023400100100	Construction of Transmission Mains and Service Reservoirs at Soba and Maigana LGAs (IsDB)	583,000,000.00
023400100100	Construction of Transmission Mains, Service Reservoirs and Booster Stations at Soba (IsDB)	379,500,000.00
023400100100	Zaria Water Supply and Expansion Project (IsDB)	4,502,147.65
023400100100	Construction of Distribution Networks at Soba LGA (AfDB)	11,192,500.00
023400100100	Zaria Water Supply and Expansion Project (AfDB)	8,122,155.69
023400100100	Management and Commercialization Study (AfDB)	14,430,805.40
023400100100	Kaduna Metropolitan Rapid Rail Transport	9,000,000,000.00
023400100100	Rehabilitation of Civil Engineering Laboratory and Supply and Installation of Equipment	150,000,000.00
023400100100	Construction of Trunks, Township Roads, Bridges and Consultancy Services for Roads Projects	6,000,000,000.00
023400100100	Procurement of Geophysical, Geological and Hydrogeological Survey Equipment and Accessories	10,000,000.00
023400100100	Installation of Solar Power Plant Projects at Kaduna South Water Works (Legacy Project)	100,000,000.00
023400100100	Installation of Solar Power Plant Projects at Zaria 150MLD Water Treatment Plant (Legacy Project)	100,000,000.00
Ministry of Public Works and Infrastructure		22,310,747,608.74
FOOTNOTE		
Installation and Maintenance of Integrated Solar Powered Street Lights		2,000,000,000.00
Zaria Water Supply and Expansion Project (IsDB).		967,002,147.65
Zaria Water Supply and Expansion Project (AfDB).		33,745,461.09

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna Roads Agency (KADRA)		
023405400100	Construction of Kawo Bridge	5,000,000,000.00
023405400100	State Trunk Roads	11,135,995,400.43
023405400100	Provision of Infrastructure at New Layouts	150,989,102.12
023405400100	Township Roads Project	14,522,466,263.60
023405400100	Purchase of Plants and Equipment	400,000,000.00
Kaduna Roads Agency (KADRA)		31,209,450,766.15
FOOTNOTE		
Concessional Multilateral Loans and Credit		26,000,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Traffic Law Enforcement Agency (KASTLEA)		-
023405400200	Procurement of Operational Gadgets	118,725,000.00
023405400200	Procurement of Raincoats, Jackets, Boots and Reflective Jackets	104,050,000.00
Kaduna State Traffic Law Enforcement Agency (KASTLEA)		222,775,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Power Supply Company (KAPSCO)		-
011100200300	Installation of 2X60MVA Transmission Substation, Streetlights and Mini-grids (Kaduna Power Project) Exim Bank of India	4,386,300,000.00
011100200300	Kaduna Solar for General Hospitals (Counterpart Fund) European Union	1,138,650,000.00
011100200300	Provision of Solar Systems for 255 Primary Health Centers (Repairs and Maintenance)	113,900,000.00
011100200300	Extension of Electricity to Eastern Sector (Millenium City)	538,123,016.07
011100200300	Electricity Access for Communities (Counterpart Fund)	849,900,000.00
011100200300	Provision of 6MW Solar Power at Malali Water Works (Bilateral Loan)	624,000,000.00
011100200300	Provision of 4MW Solar for Zaria Water Project	664,000,000.00
Kaduna State Power Supply Company (KAPSCO)		8,314,873,016.07
FOOTNOTE Kaduna State Power Supply Company Exim Bank (India) Kaduna Solar for General Hospitals (Counterpart Fund) European Union		4,386,300,000.00 1,138,650,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Transport Regulatory Authority		
023405400400	Provision of Public Transport Facilities	37,578,000.00
023405400400	Registration of Commercial Vehicles	28,578,000.00
023405400400	Develop Modern Bus Terminal	500,223,000.00
Kaduna State Transport Regulatory Authority		566,379,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Ministry of Education		
051700100100	Expansion, Rehabilitation/Renovation and Equipping of 15Nos Secondary Schools	10,178,250,000.00
051700100100	Development of 6No. Science Secondary Schools (IsDB)	3,053,120,198.80
051700100100	Global Partnership for Education (NIPEP World Bank)	300,000,000.00
051700100100	Primary and Secondary Schools Rebuilding and Equipping Programme	2,800,000,000.00
051700100100	Supply of Furniture in Secondary Schools across the State	1,500,000,000.00
051700100100	Provision of School Uniforms for Students across the State	800,005,552.00
051700100100	Intervention to Improve Nutrition for IQTE Boarding Schools and 31 Boarding Schools across the State	2,000,000,000.00
051700100100	Procurement of Science Equipment and Education Materials for Schools	300,000,000.00
051700100100	Research Grants to Academics	250,000,000.00
051700100100	Bilingual Education Programme (IsDB)	1,530,000,000.00
Ministry of Education		22,711,375,750.80
FOOTNOTE		
Development of 6No. Science Secondary Schools (IsDB)		3,053,120,198.80
Global Partnership for Education (NIPEP World Bank)		300,000,000.00
Bilingual Education Programme (IsDB)		1,530,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State University (KASU)		-
0517021001	Construction of Economics Department Building	21,646,509.56
0517021001	Construction of Pharmaceutical Science Building	22,750,299.46
0517021001	Consultancy Services on Construction of Pharmaceutical Science Building	2,727,272.73
0517021001	Construction of Multipurpose Technology Laboratory Complex at Kafanchan Campus	6,715,515.55
0517021001	Procurement of Equipment for Multipurpose Technology Laboratory Complex, Kafanchan Campus	12,496,066.22
0517021001	Consultancy Services on Construction of Multipurpose Technology Laboratory Complex, Kafanchan Campus	878,653.40
0517021001	Construction of Faculty of Agricultural Science [Phase II]	79,380,930.75
0517021001	Furnishing of Faculty of Agricultural Science [Phase II]	6,923,486.59
0517021001	Furnishing of Laboratories and Offices at Faculty of Pharmaceutical Science Complex	13,643,039.25
0517021001	Furnishing of Laboratories at Faculty of Science Complex [II]	4,596,224.85
0517021001	Procurement of Equipment for Faculty of Medicine (CT-Scan)	10,410,765.38
0517021001	Furnishing of Clinical Laboratories and Procurement of Teaching Aids (Lots 23C)	7,633,796.48
0517021001	Consultancy Services on Construction of Faculty of Agricultural Science [Phase II]	3,403,357.17
0517021001	Procurement of Furniture and Equipment for Library at Kafanchan	7,041,819.75
0517021001	Installation, Networking and Configuration of a Dedicated LAN Fibre Optic Internet Backbone for Phases 2- 4	22,706,394.17
0517021001	Provision and Subscription of Internet Connection	13,724,786.25
0517021001	Upgrade of Computer Centre	46,025,528.85
0517021001	Installation of Campus-Wide Surveillance System and Instructional Facilities	38,546,160.19
0517021001	Consultancy Services on Installation and Networking of Campus-Wide Surveillance System and Instructional Facilities	12,328,862.00
0517021001	Construction and Equipping of 3Nos. Workshops at Kafanchan Campus	72,796,392.11
0517021001	Construction of Students' IT Park at Kafanchan Campus	20,252,817.51
0517021001	Consultancy Services on Construction of Students' IT Park at Kafanchan Campus	5,534,947.00
0517021001	Construction of Faculty Auditorium Complex for Social and Management Sciences	41,233,060.55
0517021001	Consultancy Services on Construction of Faculty Auditorium Complex for Social and Management Sciences	2,483,021.28
0517021001	Consultancy Services on Construction of Students' IT Park at Kaduna Campus	22,962,142.88
0517021001	Procurement of Equipment for other Selected Departments	3,827,503.01

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
0517021001	Construction of Students' IT Park at College of Basic Studies,Kaduna	19,517,800.20
0517021001	Procurement of Equipment for other Selected Departments (II)	1,860,000.00
0517021001	Procurement of Desktop Computers (III, V & VI)	11,144,167.50
0517021001	Consultancy Services on Construction of Students' IT Park at CBS., Kaduna	2,381,173.44
0517021001	Construction of 300 Seat Capacity Lecture Hall at Kafanchan Campus	18,486,470.06
0517021001	Consultancy Services on Construction of 300 Seat Capacity Lecture Hall at Kafanchan Campus	755,323.95
0517021001	Construction, Furnishing and Equipping of Auto-Card/Manual Drafting Studio Complex	90,877,133.30
0517021001	Consultancy Services on Construction and Furnishing of Auto-Card/Manual Drafting Studio Complex	3,694,926.10
0517021001	Procurement of Equipment (MRI Machine) for Faculty of Medicine Complex	19,124,473.88
0517021001	Procurement of Additional Equipment for Faculty of Medicine Complex (A and B)	14,175,412.58
0517021001	Consultancy Services on Procurement of Additional Equipment for Faculty of Medicine Complex (A and B)	770,806.13
0517021001	Procurement of Equipment for Department of Physics	-
0517021001	Procurement of Additional Equipment for Faculty of Medicine (III)	14,110,081.65
0517021001	Consultancy Services on Procurement of Additional Equipment for Faculty of Medicine (III)	601,918.16
0517021001	Construction of Classrooms/Office Complex at Kafanchan Campus	30,078,255.85
0517021001	Consultancy Services on Construction of Classrooms/Office Complex at Kafanchan	1,740,549.38
0517021001	Construction of Faculty of Environmental Sciences (Phase II)	58,730,496.22
0517021001	Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences (Phase II)	88,234,706.22
0517021001	Procurement and Installation of Printing Equipment for Mass Communication Department	4,902,750.00
0517021001	Procurement and Installation of Lecture Hall furniture for Faculty of Arts	1,537,500.00
0517021001	Consultancy Services on Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences (Phase II)	7,504,564.47
0517021001	Construction and Furnishing of Faculty of Science (Phase II)	90,690,495.00
0517021001	Consultancy Services on Construction and Furnishing of Faculty of Science (Phase II)	3,059,505.00
0517021001	Consultancy Services on Procurement of Equipment for Faculty of Medicine and Agriculture	1,020,446.99
0517021001	Procurement of Equipment for Faculty of Medicine and Agriculture	27,728,655.46
0517021001	Construction and Furnishing of 500 Seat Capacity Lecture Theatre	27,032,029.53
0517021001	Construction and Furnishing of Twin Lecture Halls	7,685,360.92
0517021001	Construction and Furnishing of Postgraduate Lecture Classes	13,571,693.88

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
0517021001	Procurement of Equipment for Faculty of Pharmaceutical Science	6,623,288.48
0517021001	Consultancy Services on various Constructions (Z)	15,463,218.14
0517021001	Completion of Fencing and Gates at Kafanchan Campus	157,279,965.00
0517021001	Construction and Furnishing of Faculty of Law and Departments (Phase II)	370,482,050.00
0517021001	Construction of Twin Lecture Theatre and Court Yard for Faculty of Law (Phase II)	310,454,550.00
0517021001	Construction and Furnishing of Faculty of Education and Departments (Phase II)	370,454,550.00
0517021001	Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	310,454,550.00
0517021001	Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	310,454,550.00
0517021001	Construction and Furnishing of Faculty of Engineering and Departments (Phase II)	370,454,550.00
0517021001	Construction of Faculty of Social and Management Science Building	138,930,000.00
0517021001	Supply and Installation of Automatic Dry Sprinkler Aerosol Fire Suppression and Extinguishing Devices	30,452,050.00
0517021001	Construction of Access Roads and Internal Road Network	12,712,500.00
0517021001	Landscapping and Parking Lots	7,712,500.00
0517021001	Procurement of Student's Tables and Chairs	11,212,500.00
0517021001	Construction of Fence for Male and Female Hostels	12,212,500.00
0517021001	Construction and Furnishing of Business School at Kaduna Campus	500,000,000.00
0517021001	Construction and Furnishing of Lecture Theatres at Kafanchan Campus	225,000,000.00
0517021001	Procurement of Equipment for Barau Dikko Teaching Hospital and Mass Communication Department	60,000,000.00
0517021001	Construction of KASU Main Campus	6,000,000,000.00
0517021001	Procurement of Equipment for various Departments at Kaduna and Kafanchan Campuses	60,000,000.00
Kaduna State University (KASU)		10,344,039,370.43

FOOTNOTE

Tertiary Education Trust Fund (KASU) from 2015 to Date Normal Intervention

930,000,000.00

Tertiary Education Trust Fund (KASU) from 2015 to Date Special Intervention

3,000,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
College of Education, Gidan Waya		-
051701900100	Rehabilitation of 2Nos. Science Laboratories	50,090,000.00
051701900100	Rehabilitation of Block of Classrooms/Lecture Halls	40,500,000.00
051701900100	Rehabilitation of Temporary Administrative Block	15,090,000.00
051701900100	Rehabilitation of 4Nos. Students' Hostels	50,260,000.00
051701900100	Rehabilitation of College Main Library	30,090,000.00
051701900100	Construction of Perimeter Fence and College Main Entrance Gate	50,090,000.00
051701900100	Supply of Classroom Furniture	25,060,000.00
051701900100	Rehabilitation of Provost Residence	25,090,000.00
051701900100	Construction of Central Store	40,090,000.00
051701900100	Rehabilitation/Construction of Library/Computer Centre in Staff School	7,590,000.00
051701900100	Rehabilitation of Burnt Block of 6Nos. Classrooms	30,090,000.00
051701900100	2019 TETFund Normal/Special Intervention	234,999,999.35
051701900100	Supply of Equipment and Furnishing of Science Laboratories (Physic, Biology, Chemisty and Intergrated Science)	90,090,000.00
051701900100	Construction of Science Laboratory (B.Ed Program)	55,090,000.00
051701900100	Construction of Block of 8Nos. Classrooms	50,090,000.00
College of Education, Gidan Waya		794,309,999.35
FOOTNOTE		
Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)		234,999,999.35

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Library Board		-
0517008001	Construction of 2nd Phase of E-Library	30,000,000.00
0517008001	Procurement of New Library Books	20,000,000.00
0517008001	Provision of Furniture for the E-Library (Headquarters, Kafanchan and Zaria Branches)	26,455,000.00
0517008001	Purchase of Library Equipment	13,500,000.00
Kaduna State Library Board		89,955,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
State Universal Basic Education Board (SUBEB)		
051700300100	UBEC Continuous Quality Assurance Evaluation	15,006,000.00
051700300100	Conduct Cycles Quality Assurance Schools Evaluation with KADSQAA	2,040,000.00
051700300100	Construction of a Block of 2Nos. Classrooms	8,387,929.15
051700300100	Construction of 1No. Cubicle Toilet	2,311,327.20
051700300100	Procurement of Tricycles	4,000,000.00
051700300100	Procurement of 2Nos. Seater Composite Desk and Bench	920,000.00
051700300100	Procurement of Sewing and Knitting Machines	505,000.00
051700300100	Procurement of Learning and Teaching Materials for Beginners	1,940,000.00
051700300100	Procurement of Swing Slate	200,000.00
051700300100	Conduct Leadership Training of 1220 Head-Teachers	57,952,565.00
051700300100	Training of 200 Almajiri Teachers on Basic Skills in Literacy and Numeracy	5,000,000.00
051700300100	Training of 700 Caregivers on the use of 1Year Pre-Primary Curriculum using Reggio Emillion Approach	8,783,000.00
051700300100	Training of JSS Teachers on Strengthening Teachers English Proficiency (STEP)	5,000,000.00
051700300100	Opening Schooling Programme	23,849,500.00
051700300100	Provision of Infrastructural Facilities for ECCDE 2017 Intervention	123,846,370.60
051700300100	Provision of Infrastructural Facilities for Primary Schools 2017 Intervention	1,532,820,754.64
051700300100	Provision of Infrastructural Facilities for JSS 2017 Intervention	864,562,100.79
051700300100	Provision of Infrastructural Facilities for Eccde 2018 Intervention	141,714,809.60
051700300100	Provision of Infrastructural Facilities for Primary Schools 2018 Intervention	1,716,646,985.65
051700300100	Provision of Infrastructural Facilities for JSS 2018 Intervention	971,337,753.62
051700300100	Monitoring of 2017 and 2018 Intervention Projects	117,264,000.00
051700300100	SBMC School Improvement Programme	7,292,000.00
051700300100	Provision of Infrastructural Facilities for ECCDE 2019 Intervention	199,655,473.60
051700300100	Provision of Infrastructural Facilities for Primary Schools 2019 Intervention	1,730,050,963.04
051700300100	Provision of Infrastructural Facilities for JSS 2019 Intervention	1,143,373,567.56
051700300100	Monitoring of 2019 Intervention Projects	60,540,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
051700300100	Training of Cycle 2 and 3 SMASE	23,585,250.00
051700300100	UBEC Quality Assurance Daily Monitoring of Schools	7,500,000.00
051700300100	Reduce out of School Children	1,002,500.00
051700300100	UBEC Follow Up Monitoring of Schools	1,543,500.00
051700300100	UBEC Training of Quality Assurance Evaluators	10,027,500.00
051700300100	Implementation of Open School Proramme	7,066,000.00
051700300100	SUBEB Level Monitoring of Schools across the State	8,446,500.00
051700300100	Primary School Development	2,000,000,000.00
051700300100	Training of 69 Clusters Supporting Officers	3,244,900.00
State Universal Basic Education Board (SUBEB)		10,807,416,250.45

FOOTNOTE

Better Education Service Delivery for All (BESDA)	1,830,000,000.00
UBEC Intervention on Teachers' Professional Development	320,000,000.00
UBE Intervention on Infrastructure	5,267,634,849.00
UBE Intervention on SBMC	7,500,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Nuhu Bamalli Polytechnic, Zaria		-
0517018001	Construction of 150 Seating Capacity Lecture Theatre	34,609,550.75
0517018001	Construction of 20 Space Toilets for Students	5,799,224.25
0517018001	Construction of Block of Offices for Students Affairs	13,940,819.83
0517018001	Construction of Perimeter Fence	19,454,000.00
0517018001	Construction of Blocks of 2Nos. Offices at Female Hostel Main Campus	14,825,750.88
0517018001	Rehabilitation of Male and Female Hostels (Annex and Main Campuses)	10,000,000.00
0517018001	Rehabilitation of Accounting Classrooms for School of Management Studies	7,194,978.27
0517018001	Rehabilitation of Academic Staff Offices at Main Campus	5,092,073.10
0517018001	Rehabilitation of Director's Office at School of Applied Sciences (Annex Campus)	7,754,921.43
0517018001	Provision of 10Nos. Bore-Holes with Overhead Tanks and Stands	9,500,000.00
0517018001	Provision of 30Nos Solar Street Light (Main and Annex Campuses)	9,472,835.00
0517018001	Procurement of Laboratory and Office Equipment	24,883,712.50
0517018001	Procurement of Classroom and Office Furniture	14,716,500.75
Nuhu Bamalli Polytechnic, Zaria		177,244,366.76

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Ministry of Health		
052100100300	Upgrading and Equipping of General Hospitals across the State	7,049,760,329.99
052100100300	Construction of Trauma Centre at Doka	1,000,000,000.00
052100100300	Construction and Equipping of 300-Bed Specialist Hospital	3,700,000,000.00
052100100300	Construction of Standard Accident and Emergency Unit in 6 major Hospitals Across the State	50,000,000.00
052100100300	Purchase and Installation of 3 Electric Smokeless Medical Waste Incinerators (One in each Senatorial Zone)	75,000,000.00
052100100300	Establishment of Kaduna State Emergency Medical Services in Zaria to Increase Access to Health Care	15,000,000.00
052100100300	Construction of New College of Nursing and Midwifery at Pambegua	500,000,000.00
052100100300	Completion and Upgrading of Rural Hospital Fadan Kagoma to Increase access to Health Care	175,122,615.00
052100100300	Purchase of Re-agents/Consumables for Blood Transfusion Services	48,000,000.00
052100100300	Saving One Million Lives Performance for Results (P4R)	50,000,000.00
052100100300	Construction of Visiting Doctors Residence and Utility Quarters at Yusuf Dantsoho Memorial Hospital Tudun Wada, Kaduna.	36,278,984.20
052100100300	Scale Up of Drugs Susceptible TB (DSTB) Services both Public and Private Health Facilities from 444 to 1,500 by December 2020	55,423,728.00
052100100300	Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB)	42,858,762.00
052100100300	Neglected Tropical Disease Control Programme (ONCHO)	30,000,000.00
052100100300	Malaria Control Programme	300,000,000.00
052100100300	Procurement of Dialysis Consumables	158,000,000.00
052100100300	Provision of 2Nos. Powered Boreholes With Overhead Tank at Gen. Hospital Rigasa	30,000,000.00
052100100300	Accelerated Nutrition Result in Nigeria (ANRiN)	50,000,000.00
052100100300	Construction and Repairs of Doctors Quarters, additional Wards, Laboratory and Administrative Blocks at General Hospital Rigasa	40,000,000.00
Ministry of Health		13,405,444,419.19

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
	FOOTNOTE	
	Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	2,700,000,000.00
	Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB)	42,858,762.00
	Accelerated Nutrition Result in Nigeria (ANRiN)	50,000,000.00
	Malaria Control Programme (Global Fund)	300,000,000.00
	Neglected Tropical Disease Control Programme (ONCHO)	30,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Shehu Idris College of Health Science and Technology, Makarfi		-
052110600100	Construction of 70 Students Capacity Technical Drawing Room at Makarfi Main Campus	7,332,757.50
052110600100	Construction of Perimeter Wall (1000m) South West direction of the College at Makarfi Main Campus	25,864,047.85
052110600100	Construction of 1no Block of Classroom and two Offices	60,301,295.52
052110600100	Construction of Nutrition and Dietetics Complex at Makarfi Main Campus	140,201,000.00
052110600100	Sinking of 4Nos. 6 inches Industrial Boreholes at Makarfi Main campus	2,000,000.00
052110600100	Construction of 2Nos. 25,000Liters Capacity Water Tank at Makarfi Main Campus	14,000,000.00
052110600100	Construction and Furnishing of 70 Students Seating Capacity Chemistry Laboratory for Science at Makarfi Main Campus	30,175,000.00
052110600100	Re-Construction of Convocation Square at Makarfi Main Campus	5,504,000.00
052110600100	Purchase of 75Nos. Journal and 50Nos. Periodicals for the College Library	19,551,165.96
052110600100	Provision of 45Nos. 6 by 1 Reading Tables and Chairs for the College Library at Makarfi Main Campus	5,475,000.00
052110600100	Procurement and Installation Equipment Needed at Demonstration Room, at Makarfi Main Campus	30,201,000.00
052110600100	Construction and Furnishing 1No. Chemistry Laboratory at Makarfi Main Campus	30,201,000.00
052110600100	Construction and Furnishing 1No. Pharmaceutical Laboratory at Makarfi Main Campus	11,492,000.00
052110600100	Construction and Furnishing 1No. Physics Laboratory at Makarfi Main Campus	30,201,000.00
052110600100	Construction and Furnishing 1No. Biomedical Laboratory at Makarfi Main Campus	30,201,000.00
Shehu Idris College of Health Science and Tech, Makarfi		442,700,266.83

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State College of Nursing and Midwifery		
052111400100	Furnishing of 250Nos. Students Capacity Auditorium at Tudun Wada Kaduna Campus	17,600,000.00
052111400100	Construction of 3Nos. Students Toilets at T/Wada Kaduna Campus	12,200,000.00
052111400100	Procurement of Library Books at T/wada Kaduna Campus	11,359,659.00
052111400100	Procurement of Midwifery Demonstration Room Equipment at T/Wada Kaduna Campus	11,846,000.00
052111400100	Procurement of Furniture and Equipment for Library Complex at T/Wada Kaduna Campus	14,600,000.00
052111400100	Procurement of Computer and Teaching Aid at T/Wada Kaduna Campus	13,600,000.00
052111400100	Procurement of General Nursing Demonstration Room and Science Laboratory Equipment at T/Wada Campus	18,000,000.00
052111400100	Construction and Installation of Students' Hostel Doors and Beds at T/Wada Kaduna Campus	18,400,000.00
052111400100	Procurement of Demonstration Dummies at T/Wada Kaduna Campus	19,000,000.00
052111400100	Procurement and Installation of Students Standard Tables and Chairs at T/Wada Kaduna Campus	16,000,000.00
052111400100	Procurement of Desk-Top Computers and Printers for Academic Staff Offices at T/Wada Kaduna Campus	13,300,000.00
052111400100	Accreditation for General Nursing and PHN at T/Wada Kaduna Campus	17,000,000.00
052111400100	Procurement of Official Vehicles and Motor Cycles for the College at T/Wada Kaduna Campus	19,700,000.00
052111400100	Procurement of Office and Board Room Furniture/Equipment at T/Wada Kaduna Campus	14,100,000.00
052111400100	Construction of Staff Toilets and Water Tanks at T/Wada Kaduna Campus	19,200,000.00
052111400100	Procurement of Nursing Library Books and Equipment at T/Wada Kaduna Campus	15,700,000.00
052111400100	Construction of PHN Demonstration Room	24,000,000.00
052111400100	Provision of Work-Tops and Cabinets for General Nursing and PHN Demonstration Room at Pambegua Campus	13,000,000.00
052111400100	Construction of Public Health Nursing Demonstration Room at Pambegua Campus	25,000,000.00
052111400100	Procurement of Models, Equipment and Teaching Aids for Nursing Demostration Room at Pambegua Campus	17,000,000.00
052111400100	Procurement of Teaching Aids for Public Health Nursing, Demonstration Room and Sick Bay Equipment at Pambegua Campus	16,000,000.00
052111400100	Construction of Library Extension and Renovation of Library at Pambegua Campus	17,500,000.00
052111400100	Procurement of Library Books at Pambegua Campus	13,000,000.00
052111400100	Procurement of Desk-Top Computers and Printers at Pambegua Campus	16,900,000.00
052111400100	Procurement of Library Equipment at Pambegua Campus	14,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
052111400100	Procurement of E-Library Chairs and Tables at Pambegua Campus	13,000,000.00
052111400100	Renovation of Male and Female Hostels at Pambegua Campus	16,000,000.00
052111400100	Procurement of 100Nos. Double Bunk Students` Beds at Pambegua Campus	16,000,000.00
052111400100	Renovation of and Furnishing Staff Quarters at Pambegua Campus	16,000,000.00
052111400100	Procurement of 150Nos. Two-Seat Students` Desk for the Auditorium at Pambegua Campus	16,000,000.00
052111400100	Remodelling of Basic Science Laboratory and Sick-Bay at Pambegua Campus	13,300,000.00
052111400100	Renovation of Admin Block, Offices Classrooms and Auditorium at Pambegua Campus	22,000,000.00
052111400100	Procurement of 150No. Two-Seat for Classrooms at Pambegua Campus	16,000,000.00
052111400100	Procurement of Office Furniture and Equipment at Pambegua Campus	17,000,000.00
052111400100	Construction of Water Tanks and 5Nos. V.I.P. Toilets at Pambegua Campus	13,000,000.00
052111400100	Procurement of Solar Panels, 20Nos. Solar Power Security Lights and 10 KVA Electricity Generator Connection to the Administrative Block at Pambegua Campus	12,300,000.00
052111400100	Construction of General Nursing Demonstration Room at Pambegua Campus	25,000,000.00
052111400100	Construction of Laboratory and Demonstration Room at Kafanchan Campus	51,330,346.00
052111400100	Construction of 450 Seat Capacity Theatre Phase 1 at Kafanchan Campus	40,762,073.65
052111400100	Construction of Male Hostel at Kafanchan Campus	40,342,007.69
052111400100	Construction of ICT Centre at Kafanchan Campus	17,012,830.53
052111400100	Procurement of 3 in 1 Students Chairs at Kafanchan Campus	20,735,500.00
052111400100	Procurement of Desk-Top and Laptops at Kafanchan Campus	27,000,000.00
052111400100	Renovation and Extension of Sick-bay at Kafanchan Campus	25,000,000.00
052111400100	Construction of Administrative Block at Kafanchan Campus	60,096,000.00
052111400100	Payment of Consultancy Fees for Stage III Capital Projects at Kafanchan Campus	18,000,000.00
052111400100	Renovation of Existing Male Hostel at Kafanchan Campus	20,000,000.00
052111400100	Construction of Demonstration Room for Public Health Nursing at Kafanchan Campus	40,000,000.00
052111400100	Connection of e-Library to Internet at Kafanchan Campus	15,000,000.00
052111400100	Renovation of Sarah Hassan Hostel at Kafanchan Campus	20,000,000.00
Kaduna State College of Nursing and Midwifery		998,884,416.87

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Primary Health Care Development Agency		
052100300100	Construction, Renovation and Equipping of PHCs	5,850,000,000.00
052100300100	Provision of Solar Power to 255 PHCs	1,000,000,000.00
052100300100	Maintenance of 34 Solar Clinics (PPM)	51,000,000.00
052100300100	Procurement, Installation and Accessories of 1No. Power Generator (100 KVA) and Construction of Generator House at New SPHCDA Headquarters	14,937,736.07
052100300100	Procurement of Basic Hospital Equipment to 690 Health Facilities	501,500,000.00
052100300100	Procurement of Hospital Equipment for the Renovated 11 Health Facilities	38,500,000.00
052100300100	Provision of Counterpart Funding (PHC MOU, TCF MOU, RSSH MOU etc)	1,946,197,630.00
052100300100	Procurement of Basic Commodities/Consumables for Community Health Influencers, Promoters, Service Agents (CHIPS) and Mobile Outreaches	100,000,000.00
Kaduna State Primary Health Care Development Agency		9,502,135,366.07
FOOTNOTE		
Provision of Solar Power to 255 PHCs Exim Bank (India) and DfID		1,000,000,000.00
PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)		
Drawdown		1,123,232,923.81
Counterpart		822,964,706.19
		1,946,197,630.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Health Supplies Management Agency (KADHSMA)		
052111300100	Procurement of Drugs for Facilities across the State	1,000,000,000.00
052111300100	Distribution of Drugs and Health Commodities to 285 Public Health Facilities through Direct Delivery (3PL)	40,000,000.00
Kaduna State Health Supplies Management Agency (KADHSMA)		1,040,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State AIDS Control Agency (KADSACA)		-
0111033001	Behavioural Change Communication (Strengthen Innovative Strategic Behaviour Change Communication for Targeted Populations.)	6,565,552.60
0111033001	Scale Up of Adolescent and Youths' Population Intervention in 21 LGAs to Significantly Reduce the Incidence of New Infections	5,920,000.00
0111033001	Scale Up eMTCT Services to 30Nos. Additional Facilities to eliminate Mother-to-Child Transmission of HIV in Nigeria	10,514,447.40
Kaduna State AIDS Control Agency (KADSACA)		23,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Barau Dikko Teaching Hospital, Kaduna		
052111500100	Upgrading and Equipping of NITEL Building	800,000,000.00
052111500100	Procurement and Installation of ICU Equipment	500,000,000.00
052111500100	Construction of CSSD Unit	172,000,000.00
052111500100	Procurement and Installation of O and G Equipment	217,500,000.00
052111500100	Renovation of SCB Unit	195,500,000.00
052111500100	Procurement and Installation of Radiology Equipment	430,000,000.00
052111500100	Procurement and Installation of ICU Furniture	167,462,038.49
052111500100	Procurement of Dialysis Consumables	60,000,000.00
052111500100	Procurement of Urology, ENT and Eye Equipment	45,000,000.00
052111500100	Procurement and Installation of Internal Medicine Equipment	25,500,000.00
052111500100	Procurement and Installation Laboratory Equipment	75,257,150.45
052111500100	Renovation of POPD Unit	12,500,000.00
052111500100	Construction of Dialysis ICU	49,980,185.18
052111500100	Procurement, Installation and Commissioning of Electronic Medical Record (EMR)	98,000,000.00
Barau Dikko Teaching Hospital, Kaduna		2,848,699,374.12

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Contributory Health Management Authority (KACHMA)		
052100300200	Provision of I % Consolidated Revenue for the Vulnerable Groups in the Kaduna State Contributory Scheme	1,300,000,000.00
052100300200	Provision of KADCHMA Unique ID Cards to all Residents	100,000,000.00
Kaduna State Contributory Health Management Authority (KACHMA)		1,400,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Bureau for Substance Abuse, Prevention and Treatment		
011100900100	Construction of 4Nos. Drug Abuse Rehabilitation Centres and New Additional Centres at Zaria and Sanga LGAs	252,151,149.62
011100900100	Procurement of Specialized Testing Kits	72,930,000.00
011100900100	Construction of Customized Bill Boards	22,070,000.00
011100900100	Equipping of Community Based Drug Treatment and Harm Reduction Centres (Milestone Foundation)	188,000,000.00
011100900100	Preventive Activities across the State	100,000,000.00
Bureau for Substance Abuse, Prevention and Treatment		635,151,149.62

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Ministry of Sports Development		
051300100100	Construction of Neighbourhood Sport Centres	110,000,000.00
051300100100	Construction of Sports Academy in Kagarko LGA.	45,000,000.00
051300100100	Procurement of Sporting Equipment for Neighbourhood Sport Centres	45,000,000.00
Ministry of Sports Development		200,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Ministry of Human Services and Social Development		
051400100100	VVF Intervention	50,000,000.00
051400100100	Kaduna State Women Empowerment Funds (KADSWEF)	800,000,000.00
051400100100	Renovation and Re-equipping of Children Home and Reformatory Schools	100,000,000.00
051400100100	Child Protection Services	250,000,000.00
051400100100	Creative Arts and Culture	50,000,000.00
051400100100	Renovation and Restructuring of Shelter for Women and Girls	50,000,000.00
Ministry of Human Services and Social Development		1,300,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Rehabilitation Board.		
051405400100	Landscapping/Construction of Access Roads to Persons with Disabilities in 2No. Training Centres.	30,000,000.00
051405400100	Construction of 2No. Class Rooms at Kaduna Rehabilitation Centre	30,000,000.00
051405400100	Construction of Wall Fence at Kafanchan Rehabilitation Centre.	9,500,000.00
051405400100	Construction of Rehabilitation Centres at Soba, B/Gwari and Jaba LGAs	150,000,000.00
051405400100	Construction of Para Soccer Pitch at Rehabilitation Centre Kafanchan and Kaduna	13,732,500.00
051405400100	Completion of Construction of 1No. Social Welfare Office at Kaduna Rehabilitation Centre	7,000,000.00
Kaduna State Rehabilitation Board.		240,232,500.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Ministry of Environment and Natural Resources		
023500100100	Construction of 3No. Dumpsites	160,000,000.00
023500100100	Management of Dumpsites at Kaduna, Kafanchan and Zaria	120,000,000.00
023500100100	Identification and Assessment of Ecological Problems Areas	500,000,000.00
023500100100	NEWMAP	500,000,000.00
023500100100	Construction of 3No. Weather Stations and Installation of Equipments	60,000,000.00
023500100100	PPP on Plastic Recycling Plants	30,000,000.00
023500100100	Construction of Geological Museum Laboratory	96,000,000.00
023500100100	Mining and Environmental Compliance Activities	29,000,000.00
023500100100	Shelterbelt Management	50,000,000.00
023500100100	Procurement, Installation and Management of Health Waste Facilities	59,800,000.00
023500100100	Climate Change Mitigation and Adaptation Project	10,000,000.00
023500100100	Geophysical/Geochemical Survey of 3No. Minerals Deposits sites	50,000,000.00
023500100100	Statewide Tree Planting	10,517,700.00
023500100100	Forest Reserve Management .	51,475,000.00
Ministry of Environment and Natural Resources		1,726,792,700.00
FOOTNOTE		
Identification, Assessment and Addressing of Ecological Problem Areas (FGN Ecological Fund)		500,000,000.00
NEWMAP		500,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna Environmental Protection Authority (KEPA)		
0235016001	Restoration of River Kaduna Biodiversity Programme	20,000,000.00
0235016001	Provision of Sustainable Air Quality Equipment	25,175,000.00
0235016001	Mining Environmental Compliance Monitoring	3,661,000.00
0235016001	Monitoring and Enforcement on Medical Waste.	15,016,560.00
0235016001	Plastic Mop-up Programme	15,000,000.00
0235016001	Mobile Court Operations	24,920,000.00
0235016001	Provision of Laboratory Equipment and Tools	21,000,000.00
0235016001	Procurement of Solid Waste Bins	23,184,000.00
0235016001	Reducing Emission from Deforestation and Forest Degradation (REDD+)	900,000,000.00
Kaduna Environmental Protection Authority (KEPA)		1,047,956,560.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Forest Management Project		
021510900100	New Industrial Plantation Establishment	6,000,000.00
021510900100	Protection/Management of Existing Plantation	5,000,000.00
Kaduna State Forest Management Project		11,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Mining Development Company		-
023500100200	Acquisition and Maintenance of Mineral Titles	40,811,413.00
023500100200	Mineral Exploration	60,000,000.00
023500100200	Construction of Mineral Processing Plant/Buying Centre	40,000,000.00
023500100200	Formalization and Extension Services to ASM Operators	10,000,000.00
Kaduna State Mining Development Company		150,811,413.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Rural Water Supply and Sanitation Agency (RUWASSA)		
025200400100	Construction and Installation of 1350 Hand Pump Boreholes	410,000,001.00
025200400100	Procurement of 1No. Drilling Rig and Equipment	100,990,000.00
025200400100	Refurbishing/Maintenance of 3 Units Drilling Rigs	84,870,085.20
025200400100	Rehabilitation of 3000 Hand Pump Boreholes	100,000,000.00
025200400100	Institutionalization of the VLOM Concept in 10,050 Communities for Sustainability of WASH Facilities	538,867,772.60
025200400100	Construct 3432 Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Places	467,899,132.00
025200400100	Conduct Workshop to Develop LGA Wide Plans for Elimination of Open Defecation (ODF) in 23 LGAs	4,964,300.00
025200400100	Conduct Workshop for 414 CLTS Facilitators in the 23 LGAs	16,129,000.00
025200400100	Mechanism for Tracking, Monitoring, Contract Management, Media and Publicity, Supervision and other Logistics to all Project Sites	38,258,500.00
025200400100	Procurement of Portable 1No. Additional State of the Art Drilling Rig and Accompany Equipment Model LDT360	35,495,000.00
Rural Water Supply and Sanitation Agency (RUWASSA)		1,797,473,790.80

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Water Service Regulatory Commission		-
025200500100	General Public Sensitization, Education and Awareness Campaigns on Commercialization of Water and Sanitation Services	7,205,000.00
025200500100	Development of Mini Water Quality Laboratory	45,416,000.00
025200500100	Conduct Water Demand Studies in two Catchment Basins	40,000,000.00
Kaduna State Water Service Regulatory Commission		92,621,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna Geographic Information Service (KADGIS)		-
0111001002	Design, Installation, Management and Transfer of KADGIS	1,800,000,000.00
0111001002	Recovery of Public Lands/Compensation	300,000,000.00
0111001002	Survey and Demarcation of Layouts	376,300,000.00
0111001002	Review of Zaria/Sabon-Gari and Preparation of 18 other Master Plans and Mappings.	143,588,610.00
0111001002	Systematic Property Registration Programme (SPRP and FRILIA)	225,000,000.00
0111001002	Preparation of Development for the Eastern Sector	50,000,000.00
0111001002	Assessment of Compensation for Land and Economic Trees at 4No. Layouts in Eastern Sector	117,520,000.00
0111001002	Preparation of 12 New Layouts Across the State	72,500.00
0111001002	Regularisation/Formalisation	118,503,162.02
0111001002	Preparation of Development Plan for the Western Sector	295,500.00
Kaduna Geographic Information Service (KADGIS)		3,131,279,772.02

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Urban Planning and Development Authority (KASUPDA)		
011100100300	Digitization of KASUPDA Operations	258,822,821.29
011100100300	Procurement of Development Control Equipment	200,000,000.00
Kaduna State Urban Planning and Development Authority (KASUPDA)		458,822,821.29

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Media Corporation (KSMC)		
011100100500	Digitization of KSMC Television	1,701,660,000.00
011100100500	Overhaul of Transmitters	105,400,000.00
011100100500	Construction of Fuel Dump/Mini Road for Tankers	25,400,000.00
011100100500	Supply of Radio OB Van and Studio Equipment at Government House	114,600,000.00
011100100500	Supply and Installation of Equipment for Television and Radio Post Production Centres	24,180,000.00
011100100500	Supply and Installation of Equipment for Digitization of KSMC Music Library	65,730,000.00
011100100500	Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 33KVA	32,400,000.00
011100100500	Engagement of Content Consultant	45,200,000.00
Kaduna State Media Corporation (KSMC)		2,114,570,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna Investment Promotion Agency (KADIPA)		
011100100700	Upgrading of Infrastructure for Ease of Doing Business	280,600,000.00
Kaduna Investment Promotion Agency (KADIPA)		280,600,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Riot Damage, Rehabilitation and Resettlement		
011100100800	Compensation and Rehabilitation of Riot Victims	2,000,000,000.00
Riot Damage, Rehabilitation and Resettlement		2,000,000,000.00
FOOTNOTE Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims		2,000,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Government Printing Department		-
011100100400	Procurement of Modern Printing Machines	45,805,000.00
Government Printing Department		45,805,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Ministry of Internal Security and Home Affairs		
011100400100	Safe City Project (Provision and Installation of CCTV)	3,200,000,000.00
011100400100	Establishment of Forensic Laboratory Centre	279,203,539.10
011100400100	Procurement of Drones/Unmanned Aerial Vehicles (UAV)	350,000,000.00
011100400100	Procurement of Aerial Reconnaissance Vehicle	73,560,769.23
Ministry of Internal Security and Home Affairs		3,902,764,308.33

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Ministry for Local Government Affairs		
055100100100	Purchase and Installation of Transformers	456,709,197.62
055100100100	Kauru Special Intervention on Rural Electrification Projects	223,766,304.35
055100100100	Provision of Mini-Grid Solar Electrification to 3 Pilot Communities	3,000,000.00
055100100100	Purchase of Generating Sets for Palaces	200,000,000.00
055100100100	Rural Electrification	125,394,053.64
055100100100	Provision of Rural Infrastructure (Mining Zones Intervention)	304,475,446.92
055100100100	Rural Feeder Roads	894,249,259.92
055100100100	Construction of Palaces	123,621,849.01
055100100100	Reclamation of Communal Forest Reserves	200,786,753.10
Ministry for Local Government Affairs		2,532,002,864.56

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Ministry of Finance		
022000800100	Provision of 4000 units Computer Laptops	640,000,000.00
022000800100	Purchase of Vehicles	2,000,000,000.00
022000800100	Procurement of Office Equipment for MDAs	85,911,219.20
022000800100	Payment of Capital Liabilities	1,000,000,000.00
022000800100	Support to State Owned Companies	1,000,000,000.00
022000800100	Modernization of Tax Administration System	156,726,385.00
Ministry of Finance		4,882,637,604.20

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Mortgage Foreclosure Authority		
022000900100	Construction of ICT Data for Interface with KADGIS with regard to deeds Mortgage Registry	15,000,000.00
Kaduna State Mortgage Foreclosure Authority		15,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Public Procurement Agency (PPA)		
011101000100	Certification of Projects	18,030,000.00
011101000100	E - Procurement Licences	17,500,000.00
Kaduna State Public Procurement Agency (PPA)		35,530,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
State Independent Electoral Commission (SIECOM)		
014800100100	Provision for LGCs Elections	255,333,005.91
State Independent Electoral Commission (SIECOM)		255,333,005.91

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Planning and Budget Commission (PBC)		
023800100100	Continuous Monitoring and other Activities	210,000,000.00
023800100100	Printing of Policy Documents	30,000,000.00
023800100100	Operationalising SDGs	600,000,000.00
023800100100	Counterpart Funding (UNICEF, UNFPA, DFID)	260,000,000.00
023800100100	Kaduna Emergency Nutrition Action Plan (KADENAP)	500,000,000.00
023800100100	Implementing Open Governance Partnership (OGP)	100,000,000.00
023800100100	Coordination Meetings with Development Partners	50,000,000.00
023800100100	Strengthen EIU	30,000,000.00
023800100100	Operationalising State Economic Transformation Program for Result	438,636,000.00
023800100100	Operationalising Kashim Ibrahim Fellow	175,946,440.00
023800100100	Development and Review of Policy Documents	200,000,000.00
023800100100	Local Government Fiscal Transparency Accountability and Sustainability (LFTAS) Program	310,000,000.00
023800100100	History and Heritage Projects	100,000,000.00
023800100100	Expansion of Eyes and Ears Project in other MDAs and 23 LGAs	513,000,000.00
Kaduna State Planning and Budget Commission (PBC)		3,517,582,440.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Bureau of Statistics		
023800200100	Conduct of Annual Schools Census	31,076,000.00
023800200100	Conduct of State Agricultural Survey	22,188,000.00
023800200100	Conduct of Annual GDP Compilation and Estimate	25,102,000.00
023800200100	Collaborative Special Survey With MDAs	35,000,000.00
023800200100	Collaborative Survey with NBS	9,540,000.00
023800200100	Updating of Survey Frames	11,190,000.00
023800200100	Conduct of General Household Survey	35,079,000.00
023800200100	Dessimation	630,000.00
023800200100	Out of School and Child Protection Survey	55,000,000.00
Kaduna State Bureau of Statistics		224,805,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Judicial Service Commission		
031801100100	Construction and Furnishing of Judicial Service Commission Office Complex	244,000,000.00
Judicial Service Commission		244,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Ministry of Justice		
032600100100	Skills Acquisition in Kaduna State Prisons	27,500,000.00
032600100100	Establishment of Mediation Centre in Zones 1 and 3	20,000,000.00
032600100100	Case Management Installation Programme (Digital Archive)	73,800,000.00
032600100100	Law Review Programme	54,960,000.00
032600100100	Establishment of Juvenile Detention Centres in 3 Zones	60,000,000.00
Ministry of Justice		236,260,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
High Court of Justice		
032605100100	Construction of High Court Complexes across the State	262,598,350.00
032605100100	Construction of Magistrate Courts across the State	120,040,000.00
032605100100	General Renovation of Courts	150,281,000.00
032605100100	Renovation of Government Quarters	35,014,000.00
032605100100	Procurement of Generator Plants	15,020,000.00
032605100100	Establishment of Small Claims Court	10,000,000.00
032605100100	Construction of Family Court	60,000,000.00
032605100100	Automation of High Courts	1,270,000.00
High Court of Justice		654,223,350.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Cutomary Court of Appeal		
032605200100	Tarring of High Court Complex Road	3,200,000.00
032605200100	Purchase of Generators for New Complexes at Zaria and Saminaka	10,000,000.00
032605200100	Procurement of Court Recording Machines for Customary Court of Appeal at Zaria and Saminaka	6,943,650.00
032605200100	Construction and Fencing of Customary Courts in Kaduna State	87,218,253.50
032605200100	Purchase of Law Books, Suscription of Legal Pedia and Law Pavillion	1,495,500.00
032605200100	Rehabilitation of Offices at the Law Reforms Building Phase 1	7,500,000.00
032605200100	Furnishing of Honorable President Customary of Appeal's Official Residence	10,000,000.00
032605200100	Furnishing of Offices at the Law Reforms Building Customary Court of Appeal Headquarters	9,180,000.00
032605200100	Furnishing and Tiling of New Customary Court of Appeal in Zaria and Saminaka	31,000,000.00
032605200100	Supply of Office Equipment for New Customary Court of Appeal Complexes in Zaria and Saminaka	42,015,750.00
032605200100	Construction of Security Post for New Customary Court of Appeal Complex	8,980,000.00
032605200100	Fencing/Renovation of Customary Courts	42,221,555.50
032605200100	Supply of Hilux and Toyota Camry	34,300,000.00
032605200100	Purchase of Official Vehicles for 4 Judges and 2 Proposed Judges	15,439,368.00
032605200100	Procurement of Computers	3,355,000.00
032605200100	Electrification and Installation of Newly Constructed Courts	410,000.00
032605200100	Construction of Customary Courts	40,540,500.00
Cutomary Court of Appeal		353,799,577.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Sharia Court of Appeal		
032605300100	Construction of Sharia Court Inspectorate Division at Headquarter Kaduna	55,135,000.00
032605300100	Construction of Sharia Court across the State	180,880,000.00
032605300100	Construction of Wall-Fence at Sharia Courts	33,450,000.00
032605300100	Purchase of Official and Utility Motor Vehicles	40,009,300.00
032605300100	Rehabilitation of Sharia Courts	40,048,000.00
032605300100	Purchase of Computers for Courts and Office use	5,093,500.00
032605300100	Purchase of Printers for Courts and Office use	1,060,000.00
032605300100	Purchase of Library Books and Equipment	5,500,000.00
Sharia Court of Appeal		361,175,800.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	Draft Estimates 2020
Kaduna State Legislature		
011200300100	Designs and Construction of Offices	120,000,000.00
011200300100	Construction of Car Parks	5,000,000.00
011200300100	Purchase of Law Books	5,000,000.00
011200300100	Purchase of Office Equipment	5,000,000.00
011200300100	Rehabilitation of Street Lights and Security Lights	20,000,000.00
011200300100	Purchase of Generators	50,000,000.00
011200300100	Purchase of Office Furniture and Fittings	30,000,000.00
011200300100	Purchase of Assembly Library Books and Equipment	5,000,000.00
011200300100	Rehabilitation/Repairs of Assembly Chamber	2,500,000,000.00
Kaduna State Legislature		2,740,000,000.00