



KADUNA STATE GOVERNMENT

2020 APPROVED BUDGET

"Budget of Renewal"

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

S/NO.	TABLE OF CONTENTS	PAGES
	CONSOLIDATED FINANCIAL STATEMENT	1-8
	SUMMARY OF APPROVED RECURRENT REVENUE	9-10
1	Kaduna State Geographic Information Service (KADGIS)	11
2	Kaduna State Urban Planning and Development Authority (KASUPDA)	12
3	Government Printing Department	13
4	Kaduna State Media Corporation (KSMC)	14
5	State Emergency Management Agency (SEMA)	15
6	Kaduna State Public Procurement Authority (KADPPA)	16
7	Kaduna State Muslims Pilgrims Welfare Board	17
8	Kaduna State Christian Pilgrims Welfare Board	18
9	Office of the State Auditor-General	19
10	State Independent Electoral Commission (SIECOM)	20
11	Office of the Auditor-General (Local Governments)	21
12	Local Government Service Commission	22
13	Ministry of Agriculture	23
14	Kaduna State Agricultural Development Agency (KADA)	24
15	Kaduna State Forest Management Project	25
16	Kaduna State Livestock Regulatory Authority (KADSLIRA)	26
17	Ministry of Finance	27
18	Kaduna State Internal Revenue Service (KADIRS)	28
19	Ministry of Business, Innovation and Technology	29
20	Ministry of Public Works and Infrastructure	30
21	Kaduna State Roads Agency (KADRA)	31
22	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	32
23	Ministry of Environment and Natural Resources	33
24	Kaduna State Mining Development Company	34
25	Kaduna State Environmental Protection Authority (KEPA)	35
26	Rural Water Supply And Sanitation Agency (RUWASSA)	36
27	High Court of Justice	37
28	Customary Court of Appeal	38
29	Sharia Court of Appeal	39

S/NO.	TABLE OF CONTENTS	PAGES
30	Ministry of Sports Development	40
31	Ministry of Human Services and Social Development	41
32	Kaduna State Library Board	42
33	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	43
34	Kaduna State College of Education, Gidan Waya	44
35	Kaduna State University (KASU)	45
36	Kaduna State Scholarship Board	46
37	Kaduna State Schools Quality Assurance Authority	47
38	Ministry of Health	48
39	Kaduna State College of Nursing and Midwifery	49
40	Shehu Idris College of Health, Science and Technology, Makarfi	50-51
41	Barau Dikko Teaching Hospital	52
42	Kaduna State Market Development and Management Company	53
	SUMMARY OF DRAFT RECURRENT EXPENDITURE	54-64
1	Government House	65
2	Community and Social Development Agency	66
3	Kaduna Geographic Information Service (KADGIS)	67-68
4	Kaduna State Urban Planning and Development Authority (KASUPDA)	69
5	Government Printing Department	70
6	Kaduna State Media Corporation (KSMC)	71-72
7	Kaduna Investment Promotion Agency (KADIPA)	73
8	Riot Damage, Rehabilitation and Resettlement	74
9	Kaduna Power Supply Company Limited (KAPSCO)	75
10	Secretary to the State Government	76
11	Ministry of Internal Security and Home Affairs	77
12	Industrialization and Micro Credit Management Board	78
13	State Emergency Management Agency	79
14	Bureau for Substance Abuse, Prevention & Treatment	80
15	Kaduna State Public Procurement Authority (PPA)	81
16	Kaduna State Liaison Office Abuja	82

S/NO.	TABLE OF CONTENTS	PAGES
17	Kaduna State AIDS Control Agency (KADSACA)	83
18	Bureau of Public Service Reforms	84
19	Kaduna State Pension Bureau	85
20	Bureau of Interfaith	86
21	Kaduna State Muslim Pilgrims Welfare Board	87
22	Kaduna State Christian Pilgrims Welfare Board	88
23	Kaduna State Peace Commission	89
24	Kaduna State Vigilance Service	90
25	Kaduna State Fiscal Responsibility Commission	91
26	Kaduna State Legislature	92-93
27	Kaduna State Assembly Service Commission	94
28	Office of the Head of Service	95
29	Office of the State Auditor-General	96
30	Civil Service Commission (CSC)	97
31	State Independent Electoral Commission (SIECOM)	98
32	Office of the Auditor-General (Local Governments)	99
33	Local Government Service Commission	100
34	Ministry of Agriculture	101
35	Kaduna State Agricultural Development Agency (KADA)	102
36	Kaduna State Forest Management Project	103
37	Kaduna State Livestock Regulatory Authority	104
38	Ministry of Finance	105-106
39	Kaduna State Internal Revenue Service (KADIRS)	107
40	Kaduna State Mortgage Foreclosure Authority	108
41	Ministry of Business, Innovation and Technology	109
42	Ministry of Public Works and Infrastructure	110
43	Kaduna Roads Agency (KADRA)	111
44	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	112
45	Kaduna State Facilities Management Agency (KADFAMA)	113
46	Kaduna State Transport Regulatory Authority	114
47	Ministry of Environment & Natural Resources	115

S/NO.	TABLE OF CONTENTS	PAGES
48	Kaduna State Mining Development Company	116
49	Kaduna State Environmental Protection Authority (KEPA)	117
50	Planning and Budget Commission	118
51	Kaduna State Bureau of Statistics	119
52	Kaduna State Residents Registration Agency	120
53	Rural Water Supply and Sanitation Agency (RUWASSA)	121
54	Kaduna State Water Service Regulatory Commission	122
55	Ministry of Housing and Urban Development	123
56	Judicial Service Commission	124
57	Ministry of Justice	125
58	High Court of Justice	126-127
59	Customary Court of Appeal	128
60	Sharia Court of Appeal	129
61	Ministry of Sports Development	130
62	Ministry of Human Services and Social Development	131
63	Kaduna State Rehabilitation Board.	132
64	Ministry of Education	133
65	State Universal Basic Education Board (SUBEB)	134
66	Kaduna State Library Board	135
67	Nuhu Bamalli Polytechnic, Zaria	136
68	College of Education, Gidan Waya	137-138
69	Kaduna State University (KASU)	139-140
70	Kaduna Capital School	141-142
71	Barewa College Zaria	143
72	Alhudahuda College, Zaria	144
73	Sardauna Memorial College	145
74	Government College Kaduna	146
75	Queen Amina College Kaduna	147
76	Government Secondary School, Kagoro	148
77	Government Secondary School Fadan Kaje	149
78	Rimi College, Kaduna	150

S/NO.	TABLE OF CONTENTS	PAGES
79	Government Girls' College, Zonkwa	151
80	Teachers Service Board	152
81	Kufena College, Zaria	153
82	Government Girls' Science Secondary School, Soba	154
83	Government Girls' Secondary School, Kwoi	155
84	Science Secondary School, Ikara	156
85	Government Science Secondary School, Birnin Gwari	157
86	Government College , Kagoro	158
87	Kaduna State Scholarship and Loan Board	159
88	Kaduna State Schools Quality Assurance Authority	160
89	Ministry of Health	161-162
90	State Primary Health Care Development Agency	163
91	Kaduna State Contributory Health Management Authority (KACHMA)	164
92	Shehu Idris College of Health Science and Technology, Makarfi	165
93	Kaduna State Health Supplies Management Agency (KADHSMA)	166
94	Kaduna State College of Nursing and Midwifery	167-168
95	Barau Dikko Teaching Hospital, Kaduna	169
96	Ministry for Local Government Affairs	170
	CAPITAL RECEIPT	171-178
	CAPITAL EXPENDITURE	
	SECTORAL SUMMARY	179
	SUMMARY BY MDAs	180-183
1	Ministry of Agriculture	184
2	Kaduna State Agricultural Development Agency (KADA)	185
3	Kaduna State Livestock Regulatory Authority	186
4	Ministry of Business, Innovation and Technology	187
5	Industrialization and Micro Credit Management Board	188
6	Kaduna State Market Development and Management Company	189
7	Ministry of Housing and Urban Development	190
8	Kaduna State Facilities Management Agency (KADFAMA)	191
9	Ministry of Public Works and Infrastructure	192

S/NO.	TABLE OF CONTENTS	PAGES
10	Kaduna Roads Agency (KADRA)	193
11	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	194
12	Kaduna State Power Supply Company (KAPSCO)	195
13	Kaduna State Transport Regulatory Authority	196
14	Ministry of Education	197
15	Kaduna State University (KASU)	198-200
16	College of Education, Gidan Waya	201
17	Kaduna State Library Board	202
18	State Universal Basic Education Board (SUBEB)	203-204
19	Nuhu Bamalli Polytechnic, Zaria	205
20	Ministry of Health	206-207
21	Shehu Idris College of Health Science and Tech, Makarfi	208
22	Kaduna State College of Nursing and Midwifery	209-210
23	Kaduna State Primary Health Care Development Agency	211
24	Kaduna State Health Supplies Management Agency (KADHSMA)	212
25	Kaduna State Aids Control Agency (KADSACA)	213
26	Barau Dikko Teaching Hospital, Kaduna	214
27	Kaduna State Contributory Health Management Authority (KACHMA)	215
28	Bureau for Substance Abuse, Prevention and Treatment	216
29	Ministry of Sports Development	217
30	Ministry of Human Services and Social Development	218
31	Kaduna State Rehabilitation Board.	219
32	Ministry of Environment and Natural Resources	220
33	Kaduna Environmental Protection Authority (KEPA)	221
34	Kaduna State Forest Management Project	222
35	Kaduna State Mining Development Company	223
36	Rural Water Supply and Sanitation Agency (RUWASSA)	224
37	Kaduna State Water Service Regulatory Commission	225
38	Kaduna Geographic Information Service (KADGIS)	226
39	Kaduna State Urban Planning and Development Authority (KASUPDA)	227
40	Kaduna State Media Corporation (KSMC)	228

S/NO.	TABLE OF CONTENTS	PAGES
41	Kaduna Investment Promotion Agency (KADIPA)	229
42	Riot Damage, Rehabilitation and Resettlement	230
43	Government Printing Department	231
44	Ministry of Internal Security and Home Affairs	232
45	Ministry for Local Government Affairs	233
46	Ministry of Finance	234
47	Kaduna State Mortgage Foreclosure Authority	235
48	Kaduna State Public Procurement Authority (PPA)	236
49	State Independent Electoral Commission (SIECOM)	237
50	Kaduna State Planning and Budget Commission (PBC)	238
51	Kaduna State Bureau of Statistics	239
52	Judicial Service Commission	240
53	Ministry of Justice	241
54	High Court of Justice	242
55	Cutomary Court of Appeal	243
56	Sharia Court of Appeal	244
57	Kaduna State Legislature	245

**CONSOLIDATED FINANCIAL STATEMENT
GENERAL SUMMARY**

S/NO	DESCRIPTION	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
	Opening Balance	16,583,662,321.38	16,583,662,322.38	23,000,000,000.00
	Internally Generated Revenue (IGR)	41,715,074,989.35	51,079,679,733.37	43,750,625,391.96
	Statutory Allocation	52,000,000,000.00	52,000,000,000.00	53,824,000,000.00
		110,298,737,310.73	119,663,342,055.75	120,574,625,391.96
	Less: Recurrent Expenditure			
	Personnel Cost	31,739,672,497.09	38,063,109,279.36	37,466,647,291.97
	Overhead Cost	31,232,832,740.65	48,732,418,739.42	37,678,572,735.41
	Total	62,972,505,237.73	86,795,528,018.78	75,145,220,027.38
	Recurrent Budget Surplus	47,326,232,072.99	32,867,814,036.97	45,429,405,364.58
	CAPITAL ACCOUNT			
	Opening Balance	380,000,000.00	380,000,000.00	-
	Recurrent Budget Surplus	47,326,232,072.99	32,867,814,036.97	45,429,405,364.58
	Value Added Tax (VAT)	14,400,000,000.00	14,400,000,000.00	18,012,800,000.00
	Internal Loans and Credit	820,420,000.00	820,420,000.00	3,500,000,000.00
	Internal Grants	8,727,419,953.95	27,062,491,339.44	63,110,134,848.35
	External Loans	16,883,866,546.47	70,866,634,660.17	46,815,026,569.54
	External Grants	2,938,558,050.00	2,938,558,050.00	6,238,232,923.81
	Sales of Government Assets	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00
	TOTAL CAPITAL BUDGET	94,476,496,623.41	152,335,918,086.58	184,105,599,706.28
	2020 BUDGET SIZE			
	Recurrent Budget	62,972,505,237.73	86,795,528,018.78	75,145,220,027.38
	Capital Budget	94,476,496,623.41	152,335,918,086.58	184,105,599,706.28
	Total Expenditure	157,449,001,861.15	239,131,446,105.36	259,250,819,733.66

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECIEPTS**

S/NO	REVENUE	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
1	Opening Balance	16,583,662,321.38	16,583,662,322.38	23,000,000,000.00
2	Statutory Allocation From Federation Account	52,000,000,000.00	52,000,000,000.00	53,824,000,000.00
3	Value Added Tax (VAT)	14,400,000,000.00	14,400,000,000.00	18,012,800,000.00
4	Internally Generated Revenue (IGR)	41,715,074,989.35	51,079,679,733.37	43,750,625,391.96
	Total	124,698,737,310.73	134,063,342,055.75	138,587,425,391.96
	Capital Opening Balance			
	Opening Balance	380,000,000.00	380,000,000.00	-
	Total	380,000,000.00	380,000,000.00	-
	Internal Loans			
1	Anchor Borrowers Programme (CBN Loan)	320,000,000.00	320,000,000.00	1,500,000,000.00
2	Kaduna Metropolitan Rapid Rail Transport	500,420,000.00	500,420,000.00	-
3	Installation and Maintenance of Integrated Solar Powered Street Lights	-	-	2,000,000,000.00
	Total for Internal Loans	820,420,000.00	820,420,000.00	3,500,000,000.00
	External Loans			
1	Zaria Water Supply and Expansion Project IsDB.	6,140,928,615.00	6,140,928,615.00	967,002,147.65
2	Zaria Water Supply and Expansion Project AfDB.	2,273,837,779.00	2,273,837,779.00	33,745,461.09
3	Kaduna State Power Supply Company Exim Bank (India)	4,000,000,000.00	4,000,000,000.00	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)	4,323,401,090.18	4,323,401,090.18	2,700,000,000.00
6	Development of 6No Science Secondary Schools (IsDB)	57,416,572.29	57,416,572.29	3,053,120,198.80
7	Kaduna State Tuberculosis and Leprosy CP (DSTB) Netherlands Leprosy Control	45,423,728.00	45,423,728.00	-
8	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control	42,858,762.00	42,858,762.00	42,858,762.00

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECEIPTS**

S/NO	REVENUE	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
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	-	53,982,768,113.70	32,342,000,000.00
	Total for External Loans	16,883,866,546.47	70,866,634,660.17	46,815,026,569.54
	External Grants			
1	Global Partnership for Education (NIPEP World Bank)	1,987,486,550.00	1,987,486,550.00	300,000,000.00
2	Teachers Development Project (TDP) - DFID Joint Projects	54,071,500.00	54,071,500.00	-
3	Malaria Control Programme (Global Fund)	500,000,000.00	500,000,000.00	300,000,000.00
4	Neglected Tropical Disease Control Programme (ONCHO)	37,000,000.00	37,000,000.00	30,000,000.00
5	Development Partners Funds (Gates and Dangote)	360,000,000.00	360,000,000.00	-
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	2,938,558,050.00	2,938,558,050.00	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	5,917,339,963.39	5,917,339,962.39	-
5	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	529,103,580.02	529,103,580.02	234,999,999.35
6	Tertiary Education Trust Fund (KASU) from 2015 to Date Normal Intervention	197,025,410.49	197,025,410.49	930,000,000.00
7	Tertiary Education Trust Fund (KASU) from 2015 to Date Special Intervention	1,331,951,000.05	1,331,951,000.05	3,000,000,000.00
8	Ecological Fund)	200,000,000.00	200,000,000.00	500,000,000.00

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECIEPTS**

S/NO	REVENUE	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
9	NEWMAP	-	-	500,000,000.00
10	Saving One Million Lives Performance for Results (P4R)	552,000,000.00	552,000,000.00	-
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	-	8,068,842,601.49	-
17	Better Education Service Delivery for All (BESDA) Project (Prior Results)	-	974,999,942.00	-
18	Better Education Service Delivery for All (BESDA) Project (Advance payments)	-	974,999,942.00	-
19	2017 TETFUND Intervention (Zonal Student Dignity Project)	-	75,000,000.00	-
20	2018 TETFUND Intervention (2852/2018)	-	417,628,900.00	-
21	TETFUND Special Intervention 2017-2018	-	3,240,000,000.00	-
22	TETFUND Special Intervention 2019	-	690,600,000.00	-
23	Presidential Need Assessment	-	193,000,000.00	-
24	Airport Refund	-	3,600,000,000.00	-
25	Refunds for Operation Sharan Daji	-	100,000,000.00	-
	Total for Internal Grants	8,727,419,953.95	27,062,491,339.44	63,110,134,848.35
	Sales of Government Assets			
1	Sales of Government Assets	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00
	Total Sales of Government Assets	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00
	Grand Total	157,449,001,861.15	239,131,446,105.36	259,250,819,733.66

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

S/NO	REVENUE	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
	A) RECURRENT ACCOUNT			
1	Opening Balance Account Consolidated for the Year	16,583,662,321.38	16,583,662,322.38	23,000,000,000.00
2	Add Internally Generated Revenue (IGR) for the Year	41,715,074,989.35	51,079,679,733.37	43,750,625,391.96
3	Add Statutory Revenue From Federation Account	52,000,000,000.00	52,000,000,000.00	53,824,000,000.00
	TOTAL RECURRENT REVENUE	110,298,737,310.73	119,663,342,055.75	120,574,625,391.96
1	Less: Transfer to Capital Development Fund			
2	Less: Public Debt Charges (Repayment)	2,745,864,336.99	4,401,077,143.14	1,250,000,000.00
3	Less: Recurrent Expenditure (Personnel and Overhead Cost)	58,099,209,888.46	80,776,173,263.36	71,233,020,681.01
4	Less: Statutory Appropriation to Local Governments	1,700,000,000.00	1,190,846,600.00	1,500,029,640.00
5	Less: Consolidated Revenue Fund Charges	427,431,012.28	427,431,012.28	1,162,169,706.37
	TOTAL RECURRENT EXPENDITURE	62,972,505,237.73	86,795,528,018.78	75,145,220,027.38
	RECURRENT BUDGET SURPLUS	47,326,232,072.99	32,867,814,036.97	45,429,405,364.58
	B) CAPITAL ACCOUNT			
1	Opening Balance	380,000,000.00	380,000,000.00	-
2	Value Added Tax (VAT)	14,400,000,000.00	14,400,000,000.00	18,012,800,000.00
3	Transfer from Recurrent Surplus	47,326,232,072.99	32,867,814,036.97	45,429,405,364.58
	Total	62,106,232,072.99	47,647,814,036.97	63,442,205,364.58
	Internal Loans			
1	Anchor Borrowers Programme (CBN Loan)	320,000,000.00	320,000,000.00	1,500,000,000.00
2	Kaduna Metropolitan Rapid Rail Transport	500,420,000.00	500,420,000.00	-
3	Installation and Maintenance of Integrated Solar Powered Street Lights	-	-	2,000,000,000.00
	Total for Internal Loans	820,420,000.00	820,420,000.00	3,500,000,000.00
	External Loans			
1	Zaria Water Supply and Expansion Project IsDB.	6,140,928,615.00	6,140,928,615.00	967,002,147.65
2	Zaria Water Supply and Expansion Project AfDB.	2,273,837,779.00	2,273,837,779.00	33,745,461.09
3	Kaduna State Power Supply Company Exim Bank (India)	4,000,000,000.00	4,000,000,000.00	4,386,300,000.00

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

S/NO	REVENUE	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
4	6MW Solar Malali Water Works (Bilateral Loan)	-		2,240,000,000.00
5	Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	4,323,401,090.18	4,323,401,090.18	2,700,000,000.00
6	Development of 6No Science Secondary Schools (IsDB)	57,416,572.29	57,416,572.29	3,053,120,198.80
7	Kaduna State Tuberculosis and Leprosy CP (DSTB) Netherlands Leprosy Control	45,423,728.00	45,423,728.00	-
8	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control	42,858,762.00	42,858,762.00	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	-	53,982,768,113.70	32,342,000,000.00
	Total for External Loans	16,883,866,546.47	70,866,634,660.17	46,815,026,569.54
	External Grants			
1	Global Partnership for Education (NIPEP World Bank)	1,987,486,550.00	1,987,486,550.00	300,000,000.00
2	Teachers Development Project (TDP) - DFID Joint Projects	54,071,500.00	54,071,500.00	-
3	Malaria Control Programme (Global Fund)	500,000,000.00	500,000,000.00	300,000,000.00
4	Neglected Tropical Disease Control Programme (ONCHO)	37,000,000.00	37,000,000.00	30,000,000.00
5	Development Partners Funds (Gates and Dangote)	360,000,000.00	360,000,000.00	-
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	2,938,558,050.00	2,938,558,050.00	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	5,917,339,963.39	5,917,339,962.39	-
5	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	529,103,580.02	529,103,580.02	234,999,999.35
6	Tertiary Education Trust Fund (KASU) from 2015 to Date Normal Intervention	197,025,410.49	197,025,410.49	930,000,000.00

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

S/NO	REVENUE	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
7	Tertiary Education Trust Fund (KASU) from 2015 to Date Special Intervention	1,331,951,000.05	1,331,951,000.05	3,000,000,000.00
8	Identification, Assessment and Addressing of Ecological Problem Areas (FGN Ecological	200,000,000.00	200,000,000.00	500,000,000.00
9	NEWMAP	-		500,000,000.00
10	Saving One Million Lives Performance for Results (P4R)	552,000,000.00	552,000,000.00	-
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		8,068,842,601.49	
17	Better Education Service Delivery for All (BESDA) Project (Prior Results)		974,999,942.00	
18	Better Education Service Delivery for All (BESDA) Project (Advance payments)		974,999,942.00	
19	2017 TETFUND Intervention (Zonal Student Dignity Project)		75,000,000.00	
20	2018 TETFUND Intervention (2852/2018)		417,628,900.00	
21	TETFUND Special Intervention 2017-2018		3,240,000,000.00	
22	TETFUND Special Intervention 2019		690,600,000.00	
23	Presidential Need Assessment		193,000,000.00	
24	Airport Refund		3,600,000,000.00	
25	Refunds for Operation Sharan Daji		100,000,000.00	
	Total for Internal Grants	8,727,419,953.95	27,062,491,338.44	63,110,134,848.35
	Sales of Government Assets			
1	Sales of Government Assets	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00
	SUB-TOTAL	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00
	Grand Total	94,476,496,623.41	152,335,918,086.58	184,105,599,706.28

**CONSOLIDATED FINANCIAL STATEMENT
FINANCIAL STATEMENT**

S/NO	DESCRIPTION	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
A	RECURRENT ACCOUNT			
1	Opening Balance	16,583,662,321.38	16,583,662,322.38	23,000,000,000.00
2	Internally Generated Revenue	41,715,074,989.35	51,079,679,733.37	43,750,625,391.96
3	Statutory Allocation from Federation Account	52,000,000,000.00	52,000,000,000.00	53,824,000,000.00
	TOTAL RECURRENT REVENUE	110,298,737,310.73	119,663,342,055.75	120,574,625,391.96
	RECURRENT EXPENDITURE			
1	Consolidated Revenue Fund Charges	427,431,012.28	427,431,012.28	1,162,169,706.37
2	Personnel Cost	31,312,241,484.81	37,635,678,267.08	36,304,477,585.59
3	Overhead Cost	26,786,968,403.66	43,140,494,996.28	34,928,543,095.41
4	Public Debt Charges	2,745,864,336.99	4,401,077,143.14	1,250,000,000.00
5	10% to Local Government Joint Council	1,700,000,000.00	1,190,846,600.00	1,500,029,640.00
	TOTAL RECURRENT EXPENDITURE	62,972,505,237.73	86,795,528,018.78	75,145,220,027.38
	NET RECURRENT REVENUE	47,326,232,072.99	32,867,814,036.97	45,429,405,364.58
	Amount to be transferred to Capital Development Fund	47,326,232,072.99	32,867,814,036.97	45,429,405,364.58
B	CAPITAL ACCOUNT			
1	Estimated Receipts	94,476,496,623.41	152,335,918,086.58	184,105,599,706.28
2	Estimated Expenditure	94,476,496,623.41	152,335,918,086.57	184,105,599,706.28

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SUMMARY OF APPROVED REVENUE 2020

S/NO	ORG. CODE	MDA	2019 APPROVED REVENUE	2020 APPROVED REVENUE
1	016000100100	Kaduna State Geographic Information Service (KADGIS)	10,112,864,125.00	10,112,864,125.00
2	011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	750,000,000.00	750,000,000.00
3	011100100400	Government Printing Department	37,100,000.00	61,800,000.00
4	011100100500	Kaduna State Media Corporation (KSMC)	150,000,000.00	150,000,000.00
5	011100800100	State Emergency Management Agency (SEMA)	52,712,216.00	52,712,216.00
6	011101000100	Kaduna State Public Procurement Authority (KADPPA)	126,000,000.00	132,300,000.00
7	011103700200	Muslims Pilgrims Welfare Board	72,580,000.00	86,580,000.00
8	011103800200	Christian Pilgrims Welfare Board	500,000.00	350,000.00
9	014000100100	Office of the State Auditor-General	1,450,000.00	550,000.00
10	014800100100	State Independent Electoral Commission (SIECOM)	1,350,000.00	860,000.00
11	016100100100	Office of the Auditor-General (Local Governments)	450,000.00	450,000.00
12	016400100100	Local Government Service Commission	4,554,875.00	600,000.00
13	021500100100	Ministry of Agriculture	55,230,600.00	48,070,000.00
14	021510200100	Kaduna State Agricultural Development Project (KADA)	28,800,000.00	28,800,000.00
15	021510900100	Kaduna State Forest Management Project	7,300,000.00	3,750,000.00
16	021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	-	37,834,000.00
17	022000100100	Ministry of Finance	12,164,427,687.78	2,267,286,710.00
18	022000800100	Kaduna State Internal Revenue Service (KADIRS)	23,000,785,875.79	25,691,158,212.98
19	022300100100	Ministry of Business, Innovation and Technology	24,100,000.00	26,510,000.00
20	023400100100	Ministry of Public Works and Infrastructure	36,345,000.00	37,955,000.00
21	023405400100	Kaduna State Roads Agency (KADRA)	6,000,000.00	2,000,000.00
22	023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	300,000,000.00	300,000,000.00
23	023500100100	Ministry of Environment and Natural Resources	593,300,000.00	640,524,000.00
24	011101000102	Kaduna State Mining Development Company	0	15,000,000.00
25	023501600100	Kaduna State Environmental Protection Authority (KEPA)	89,200,000.00	58,700,000.00
26	025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	6,788,084.48	7,437,392.48
27	032605100100	High Court of Justice	12,050,000.00	20,000,000.00
28	032605200100	Customary Court of Appeal	7,000,000.00	15,000,000.00
29	032605300100	Sharia Court of Appeal	10,000,000.00	15,000,000.00
30	051300100100	Ministry of Sports Development	23,300,000.00	21,722,500.00

S/NO	ORG. CODE	MDA	2019 APPROVED REVENUE	2020 APPROVED REVENUE
31	051400100100	Ministry of Human Services and Social Development	19,400,000.00	4,195,000.00
32	051700800100	Kaduna State Library Board	650,000.00	330,000.00
33	051701800100	Nuhu Bamalli Polytechnic, Zaria	737,967,300.00	559,105,190.00
34	051701900100	Kaduna State College of Education, Gidan Waya	370,877,472.30	317,768,590.00
35	051702100100	Kaduna State University (KASU)	756,066,621.00	765,855,671.00
36	051705600100	Kaduna State Scholarship Board	300,000.00	300,000.00
37	051705900100	Kaduna State Schools Quality Assurance Board	90,000,000.00	323,680,000.00
38	052100100100	Ministry of Health	189,593,055.82	203,862,071.62
39	052111400100	Kaduna State College of Nursing and Midwifery	55,586,143.00	70,106,973.00
40	052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	252,450,400.00	295,375,000.00
41	052111500100	Barau Dikko Teaching Hospital	273,171,342.20	316,148,476.42
42	022300100200	Kaduna State Market Development and Management Company		308,084,263.46
43	051700100100	Ministry of Education	439,958,700.00	-
44	051702600300	Alhuda-Huda College, Zaria	5,634,450.00	
45	051702600200	Barewa College, Zaria	21,423,300.00	
46	051702600100	Kaduna Capital School	54,391,250.00	
47	051702600500	Government College Kaduna	5,637,835.00	
48	051702600800	Government Secondary School Fadan Kaje	6,127,800.00	
49	051705501300	Government Science Secondary School Ikara	8,891,250.00	
50	051705501000	Kufena College, Zaria	12,126,900.00	
51	051702600400	Sardauna Memorial College	1,229,850.00	
52	051702600700	Government Secondary School, Kagoro	1,661,400.00	
53	051702601000	Government Girls College Zonkwa	10,530,700.00	
54	051702600900	Rimi College, Kaduna	1,515,500.00	
55	051705501200	Government Girls' Secondary School, Kwoi	23,250,000.00	
56	051705501400	Government Science Secondary School, Birnin Gwari	9,285,000.00	
57	051705501500	Government College Kagoro	10,135,000.00	
58	051705501100	Government Girls' Science Secondary School, Soba	15,980,000.00	
59	051702600600	Queen Amina College Kakuri Kaduna	26,100,000.00	
60	056300100100	Ministry of Rural and Community Development	5,550,000.00	
			51,079,679,733.37	43,750,625,391.96

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Geographic Information Service (KADGIS)					
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040053	Application Fees for Land/Processing	200,200,000.00	200,200,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040171	Change of Purpose Fees	55,000,000.00	55,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040164	Obtaining Certified True Copies of Documents Fees	52,000,000.00	52,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040157	Sublease	59,000,000.00	59,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040594	Registration of Documents and Search Fees	57,200,000.00	57,200,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040609	Revocation & Reissuance of Lost C of O	52,000,000.00	52,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040162	Registration of Mortgage	137,000,000.00	137,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040154	Re-grant of Titles Fees	197,000,000.00	197,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040664	Subdivision/Merger	52,000,000.00	52,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040153	Recertification/Regularisation	2,500,000,000.00	2,500,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040154	PPP Layout Fees	547,000,000.00	547,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040160	Assessment/Valuation	549,000,000.00	549,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040150	Ground Rent	2,505,000,000.00	2,505,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040568	Land Development/Premium	2,800,030,000.00	2,800,030,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040158	Survey Fees	348,434,125.00	348,434,125.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12050003	Penalty	2,000,000.00	2,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)		TOTAL	10,112,864,125.00	10,112,864,125.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED 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	221,820,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040142	Registration of Filling Station	300,000.00	300,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040266	Approval Fees For Building Plan	380,000,000.00	380,000,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040462	Outdoor Advert Fees	147,880,000.00	147,880,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)		TOTAL	750,000,000.00	750,000,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Government Printing Department					
011100100400	Government Printing Department	12060027	Sales of APER Form	1,000,000.00	1,000,000.00
011100100400	Government Printing Department	12060117	Sales of other Publications	800,000.00	500,000.00
011100100400	Government Printing Department	12060161	Sales of Waste	300,000.00	300,000.00
011100100400	Government Printing Department	12070129	Earnings From Printing Valuation	35,000,000.00	60,000,000.00
011100100400	Government Printing Department		TOTAL	37,100,000.00	61,800,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Media Corporation (KSMC)					
011100100500	Kaduna State Media Corporation (KSMC)	12060166	Sales of Airtime (Radio)	41,000,000.00	41,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060167	Sales of Airtime (TV)	40,000,000.00	40,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060194	Online Streaming	3,500,000.00	3,500,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060195	Registration of Contractors & Agencies	2,000,000.00	2,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060196	Live TV Coverage	25,000,000.00	25,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060197	Revenue from BON	15,000,000.00	15,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060198	Documentary Production	22,000,000.00	22,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060199	Live Road Show	1,500,000.00	1,500,000.00
011100100500	Kaduna State Media Corporation (KSMC)		TOTAL	150,000,000.00	150,000,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
State Emergency Management Agency (SEMA)					
011100800100	State Emergency Management Agency (SEMA)	12040028	Fire Safety Certificate	52,712,216.00	52,712,216.00
011100800100	State Emergency Management Agency (SEMA)		TOTAL	52,712,216.00	52,712,216.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Public Procurement Authority (KADPPA)					
011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040017	Contractors` Registration	11,000,000.00	11,550,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040151	Renewal of Contractors` Fees	15,000,000.00	15,750,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040540	Non-Refundable Processing/Tender Fees	100,000,000.00	105,000,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)		TOTAL	126,000,000.00	132,300,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Muslims Pilgrims Welfare Board					
011103700200	Muslims Pilgrims Welfare Board	12040090	Administrative Fees	18,000,000.00	12,000,000.00
011103700200	Muslims Pilgrims Welfare Board	12060164	Sales of Pilgrims Forms	3,000,000.00	3,000,000.00
011103700200	Muslims Pilgrims Welfare Board	12080001	Rent on Government Quarters	80,000.00	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	500,000.00
011103700200	Muslims Pilgrims Welfare Board	12080016	Payment on Shades (Food Sellers` Stalls)	500,000.00	500,000.00
011103700200	Muslims Pilgrims Welfare Board	12090005	Lease Rental of Government Property	500,000.00	500,000.00
011103700200	Muslims Pilgrims Welfare Board	12120001	Interest on Bank Deposits	50,000,000.00	70,000,000.00
011103700200	Muslims Pilgrims Welfare Board		TOTAL	72,580,000.00	86,580,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Christian Pilgrims Welfare Board					
011103800200	Christian Pilgrims Welfare Board	12040090	Administrative Fees	250,000.00	175,000.00
011103800200	Christian Pilgrims Welfare Board	12060146	Sales of Pools Agent Forms	250,000.00	175,000.00
011103800200	Christian Pilgrims Welfare Board		TOTAL	500,000.00	350,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Office of the State Auditor-General					
014000100100	Office of the State Auditor-General	12040235	Registration of External Auditors	300,000.00	150,000.00
014000100100	Office of the State Auditor-General	12040340	Renewal of Registration of External Auditors	1,150,000.00	400,000.00
014000100100	Office of the State Auditor-General		TOTAL	1,450,000.00	550,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
State Independent Electoral Commission (SIECOM)					
014800100100	State Independent Electoral Commission (SIECOM)	12040017	Contract Registration Fees	750,000.00	200,000.00
014800100100	State Independent Electoral Commission (SIECOM)	12040106	Others (Bye Elections)	600,000.00	660,000.00
014800100100	State Independent Electoral Commission (SIECOM)		TOTAL	1,350,000.00	860,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Office of the Auditor-General (Local Governments)					
016100100100	Office of the Auditor-General (Local Governments)	12040235	Registration of External Auditors	350,000.00	350,000.00
016100100100	Office of the Auditor-General (Local Governments)	12040340	Renewal Fees	100,000.00	100,000.00
016100100100	Office of the Auditor-General (Local Governments)		TOTAL	450,000.00	450,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Local Government Service Commission					
016400100100	Local Government Service Commission	12040274	Registration Fees	240,000.00	100,000.00
016400100100	Local Government Service Commission	12040640	Workshop and Seminar Charges	1,500,000.00	500,000.00
016400100100	Local Government Service Commission	12060031	Sales of Forms For Promotion, Conversion and Confirmation	2,251,125.00	
016400100100	Local Government Service Commission	12080003	Rent on Government Buildings	563,750.00	
016400100100	Local Government Service Commission		TOTAL	4,554,875.00	600,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Ministry of Agriculture					
021500100100	Ministry of Agriculture	12020061	Veterinary Drug License (Premises)	500,000.00	200,000.00
021500100100	Ministry of Agriculture	12040052	School/Tuition Fees	350,000.00	50,000.00
021500100100	Ministry of Agriculture	12040207	Slaughter Houses/ Meat Sanitation Fees	15,500,000.00	12,000,000.00
021500100100	Ministry of Agriculture	12040239	Fees for Allocation of Farmland to Farmers	320,000.00	320,000.00
021500100100	Ministry of Agriculture	12040357	Agriculture Control Post	-	-
021500100100	Ministry of Agriculture	12040268	Planning/Development Rate	410,600.00	200,000.00
021500100100	Ministry of Agriculture	12040556	Land Clearing (Irrigation Water Rate Charges)	150,000.00	100,000.00
021500100100	Ministry of Agriculture	12040603	Registration of Chain Saw Fees	500,000.00	200,000.00
021500100100	Ministry of Agriculture	12050024	Forest Offences Fines	5,000,000.00	2,500,000.00
021500100100	Ministry of Agriculture	12060005	Sales of Vaccines	3,500,000.00	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	1,500,000.00
021500100100	Ministry of Agriculture	12100007	Loan Recovery (Tractor Sales)	15,000,000.00	15,000,000.00
021500100100	Ministry of Agriculture	12070128	Earnings from Leasing of Grains Silos & Stores	2,500,000.00	2,000,000.00
021500100100	Ministry of Agriculture	12090001	Rent from Fadama Areas (Forest Reserves)	10,000,000.00	13,000,000.00
021500100100	Ministry of Agriculture		TOTAL	55,230,600.00	48,070,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Agricultural Development Project (KADA)					
021510200100	Kaduna State Agricultural Development Project (KADA)	12040167	Survey Description Fees	500,000.00	500,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12040243	Indigenous Fruit Trees	2,775,000.00	2,775,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12050490	Soil Survey/ Farm Feasibility Studies	5,725,000.00	5,725,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060067	Sales of Agro SW Culture	500,000.00	500,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060170	Sales of Irrigation Water Pumps	11,400,000.00	11,400,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060179	Sales of Sprayers	2,500,000.00	2,500,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060200	Proceeds from Agro Processing Equipment	4,800,000.00	4,800,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060201	Proceeds from Irrigation Scheme	100,000.00	100,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12070127	Earnings from Irrigation Service Development Charge	500,000.00	500,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)		TOTAL	28,800,000.00	28,800,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Forest Management Project					
021510900100	Kaduna State Forest Management Project	12060032	Sales from Fruit Tree Seedlings	1,500,000.00	250,000.00
021510900100	Kaduna State Forest Management Project	12060163	Sales of Firewood	500,000.00	200,000.00
021510900100	Kaduna State Forest Management Project	12060066	Sales of other Forest Produce	5,000,000.00	3,000,000.00
021510900100	Kaduna State Forest Management Project	12080016	Rent on Government Shops/Space for Food Sellers	300,000.00	300,000.00
021510900100	Kaduna State Forest Management Project		TOTAL	7,300,000.00	3,750,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Livestock Regulatory Authority (KADSLIRA)					
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12060202	License Fees on Establishment of Livestock and Livestock Products and Processing Facilities		10,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12040692	Inspection and Registration of Livestock and Livestock Products and Processing/Marketing Facilities (Fees)		5,200,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12040692	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)	12040694	Quality Control Laboratory Charges		1,460,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12060205	Licence Fees for Livestock Markets Rents and Utilities		1,150,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12060205	Licence Fees for Cold Chain Storage and Retail Services		1,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12060205	Licence Fees for Packaging of Livestock and Livestock Products		1,200,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12060205	Licence Fees for Transportation of Livestock and Livestock Products		1,240,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12040692	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)	12060204	Grazing Permits in Grazing Reserves/Ranches		550,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12040693	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)	12040695	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)	12040697	Registration of Livestock Consultants /Professional Private Practitioners		1,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12040696	Livestock Sector Stakeholders Training Fees/Services		720,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12050501	Earnings from Sales of Training Papers/Posts/Audiovisuals		340,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12060203	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)	12070136	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 APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Ministry of Finance					
022000100100	Ministry of Finance	12040017	Contract Registration	10,000,000.00	-
022000100100	Ministry of Finance	12040151	Renewal Fees	12,000,000.00	-
022000100100	Ministry of Finance	12040540	Non Refundable Tender Fees	150,000,000.00	-
022000100100	Ministry of Finance	12110002	Dividend on Investment	17,000,000.00	18,904,000.00
022000100100	Ministry of Finance	12060029	Sales of Obsolete Stores	288,750.00	6,000,000.00
022000100100	Ministry of Finance	12060004	Sales of Condemned Plants and Vehicles	18,480,000.00	20,549,760.00
022000100100	Ministry of Finance	12080021	Rent of Government Properties (Lagos/Abuja)	25,000,000.00	27,800,000.00
022000100100	Ministry of Finance	12080013	Rent on Shops	220,000,000.00	244,640,000.00
022000100100	Ministry of Finance	12040541	Revenue From Markets Dev.Co	277,054,193.76	
022000100100	Ministry of Finance	12110003	Other Revenue	9,364,604,744.02	
022000100100	Ministry of Finance	12040047	Land Use Charge	1,000,000,000.00	
022000100100	Ministry of Finance	12120001	Interest on Bank Deposits	1,000,000,000.00	1,112,000,000.00
022000100100	Ministry of Finance	12140001	Refund of over Payments Received	20,000,000.00	22,240,000.00
022000100100	Ministry of Finance	12140002	Recovery of Public Funds	50,000,000.00	55,600,000.00
022000100100	Ministry of Finance	11010016	Foreign Exchange Gains		759,552,950.00
022000100100	Ministry of Finance		TOTAL	12,164,427,687.78	2,267,286,710.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Internal Revenue Service (KADIRS)					
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010001	Capital Gains Tax	300,583,372.30	290,002,837.60
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010002	Direct Assessment	1,102,418,069.47	2,063,612,953.42
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010004	PAYE Local Govt.	253,581,164.26	244,655,107.28
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010005	PAYE State	1,118,318,837.07	1,078,954,014.01
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010006	PAYE Federal	5,316,576,989.12	5,129,433,479.10
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010007	PAYE Others	4,707,363,575.86	5,541,664,377.99
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010032	Tax Audit Arrears	5,555,673,284.45	5,360,113,584.84
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010029	WHT on Commission	60,768,180.05	58,629,140.11
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010022	WHT on Consultancy	41,064,055.54	39,618,600.78
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010010	WHT on Contract	967,997,032.94	933,923,537.38
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010015	WHT on Directors' Fees	45,281,478.74	43,687,570.69
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010011	WHT on Dividends	374,115,128.72	360,946,276.19
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010013	WHT on Rent	65,684,307.39	63,372,219.76
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010012	WHT on Bank Interest	500,918,741.26	483,286,401.57
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040058	Stamp Duty Fees	600,339,060.00	579,207,125.09
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020033	Driver Licence (ENDL)	615,700,000.00	594,027,360.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020071	Learners' Permit	11,250,000.00	10,854,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040596	Motor Cycle Plate Number	24,000,000.00	23,155,200.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020032	Motor Vehicle Licences	475,000,000.00	458,280,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040057	Motor Vehicle Plate Number	179,040,000.00	172,737,792.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040045	Change of Ownership Fees	4,005,000.00	3,864,024.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040549	Motor Vehicle Registration	47,300,000.00	45,635,040.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040551	Motor Cycle Registration	20,000,000.00	19,296,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020640	Vehicle Stickers	1,750,000.00	1,688,400.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020630	Sales of Motor Vehicle Registration Booklet	14,920,000.00	14,394,816.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12060159	Sales of Reflection Jackets	43,056,572.61	41,540,981.25
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010038	Restaurant and Entertainment Tax	188,684,018.71	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)	12010017	Development Levy	365,397,007.33	352,535,032.67
022000800100	Kaduna State Internal Revenue Service (KADIRS)		TOTAL	23,000,785,875.79	25,691,158,212.98

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Ministry of Business, Innovation and Technology					
022300100100	Ministry of Business, Innovation and Technology	12040125	Registration of Business Premises (Current)	20,000,000.00	22,000,000.00
022300100100	Ministry of Business, Innovation and Technology	12080023	Rent of Shops, WareHouse, Expo Hall at Kaduna Int'l Trade Fair Ground	4,100,000.00	4,510,000.00
022300100100	Ministry of Business, Innovation and Technology		TOTAL	24,100,000.00	26,510,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Ministry of Public Works and Infrastructure					
023400100100	Ministry of Public Works and Infrastructure	12040017	Contractors` Registration Fees	155,000.00	155,000.00
023400100100	Ministry of Public Works and Infrastructure	12040146	Registration of Drilling Companies in the State	600,000.00	600,000.00
023400100100	Ministry of Public Works and Infrastructure	12040147	Renewal of Drilling Companies in the State	1,700,000.00	1,700,000.00
023400100100	Ministry of Public Works and Infrastructure	12040419	Water Analysis Fees	600,000.00	600,000.00
023400100100	Ministry of Public Works and Infrastructure	12040015	Trade Test/Workshop Inspection Fees	1,000,000.00	1,500,000.00
023400100100	Ministry of Public Works and Infrastructure	12040041	Science Practical Fees	4,400,000.00	4,400,000.00
023400100100	Ministry of Public Works and Infrastructure	12040559	Right of Way Fees	10,000,000.00	15,000,000.00
023400100100	Ministry of Public Works and Infrastructure	12040610	Wood Workshop Fees	2,000,000.00	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	450,000.00	1,000,000.00
023400100100	Ministry of Public Works and Infrastructure	12040679	Application of Bid Documents	10,000,000.00	10,000,000.00
023400100100	Ministry of Public Works and Infrastructure	12070131	Earnings from Public Toilets	1,440,000.00	
023400100100	Ministry of Public Works and Infrastructure	12040052	Tuition Fees	3,000,000.00	
023400100100	Ministry of Public Works and Infrastructure	12040611	Mech/Elect. W/Shop Fees	1,000,000.00	
023400100100	Ministry of Public Works and Infrastructure		TOTAL	36,345,000.00	37,955,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Roads Agency (KADRA)					
023405400100	Kaduna State Roads Agency (KADRA)	12040039	Agency Fees	6,000,000.00	2,000,000.00
023405400100	Kaduna State Roads Agency (KADRA)		TOTAL	6,000,000.00	2,000,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Traffic Law Enforcement Agency (KASTLEA)					
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	12050003	Penalties (General)	150,000,000.00	150,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	12050009	Conservation Offences Fines	70,000,000.00	70,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	12050025	Penalty for Heavy Duty Vehicles	80,000,000.00	80,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)		TOTAL	300,000,000.00	300,000,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Ministry of Environment and Natural Resources					
023500100100	Ministry of Environment and Natural Resources	12010036	Road Tax	18,000,000.00	18,000,000.00
023500100100	Ministry of Environment and Natural Resources	12050027	Sanitation Fees	575,300,000.00	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	12070137	Hire-Purchase Recovery (10 Nos Trucks)		30,924,000.00
023500100100	Ministry of Environment and Natural Resources		TOTAL	593,300,000.00	640,524,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Mining Development Company					
011101000102	Kaduna State Mining Development Company	12040698	Joint Ventures		9,000,000.00
011101000102	Kaduna State Mining Development Company	12070138	Rent Charges on Exploration Rigs		4,000,000.00
011101000102	Kaduna State Mining Development Company	12070139	Mineral Titles Ground Rent		2,000,000.00
011101000102	Kaduna State Mining Development Company		TOTAL		15,000,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Environmental Protection Authority (KEPA)					
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040017	Contractors' Registration	5,000,000.00	4,200,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040031	Environmental Impact Assessment	50,000,000.00	30,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040597	Environmental Stress Fees	15,000,000.00	11,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040664	Gaseous Emission Charges	6,000,000.00	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12050027	Sanitation Fines	3,000,000.00	5,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12050027	Stray Animal Fines	500,000.00	1,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12070002	Laboratory Services Charges	6,000,000.00	5,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12070131	Public Toilets	1,000,000.00	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12080004	Conference Hall Charges	700,000.00	500,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12090005	Leasing/ Rental Government Properties	2,000,000.00	2,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)		TOTAL	89,200,000.00	58,700,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Rural Water Supply And Sanitation Agency (RUWASSA)					
025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	12020028	Borehole Drilling Licences	650,000.00	682,500.00
025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	12040645	Registration Fees - Bore-Holes Drilling	6,138,084.48	6,754,892.48
025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)		TOTAL	6,788,084.48	7,437,392.48

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
High Court of Justice					
032605100100	High Court of Justice	12040001	Court Fees	2,050,000.00	5,500,000.00
032605100100	High Court of Justice	12040026	Court Summons Fees	2,900,000.00	3,900,000.00
032605100100	High Court of Justice	12040283	Probate Fees	4,050,000.00	5,100,000.00
032605100100	High Court of Justice	12050001	Court Fines	3,050,000.00	5,500,000.00
032605100100	High Court of Justice		TOTAL	12,050,000.00	20,000,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Customary Court of Appeal					
032605200100	Customary Court of Appeal	12050001	Court Fines	3,600,000.00	8,000,000.00
032605200100	Customary Court of Appeal	12040001	Court Fees	2,600,000.00	5,000,000.00
032605200100	Customary Court of Appeal	12040655	CC Fees	800,000.00	2,000,000.00
032605200100	Customary Court of Appeal		TOTAL	7,000,000.00	15,000,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Sharia Court of Appeal					
032605300100	Sharia Court of Appeal	12040026	Court Fees	4,000,000.00	6,000,000.00
032605300100	Sharia Court of Appeal	12050001	Court Fines	6,000,000.00	9,000,000.00
032605300100	Sharia Court of Appeal		TOTAL	10,000,000.00	15,000,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Ministry of Sports Development					
051300100100	Ministry of Sports Development	12070051	Gate Takings From Stadium	1,200,000.00	1,222,500.00
051300100100	Ministry of Sports Development	12070069	Hire of Park/Building Structures	18,000,000.00	20,500,000.00
051300100100	Ministry of Sports Development	12040183	Registration of Associations	1,500,000.00	
051300100100	Ministry of Sports Development	12040184	Renewal Fees of Associations	1,850,000.00	
051300100100	Ministry of Sports Development	12040401	Registration of Artists	250,000.00	
051300100100	Ministry of Sports Development	12070089	Cultural Troupe (Bazobe)	500,000.00	
051300100100	Ministry of Sports Development		TOTAL	23,300,000.00	21,722,500.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED 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	12070133	Social Home Corner	3,400,000.00	
051400100100	Ministry of Human Services and Social Development	12080013	Hiring of Shops	16,000,000.00	
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	19,400,000.00	4,195,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Library Board					
051700800100	Kaduna State Library Board	12040569	Library Fees	50,000.00	50,000.00
051700800100	Kaduna State Library Board	12040625	E-Library	500,000.00	150,000.00
051700800100	Kaduna State Library Board	12090005	Rent of Shops	100,000.00	130,000.00
051700800100	Kaduna State Library Board		TOTAL	650,000.00	330,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED 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	1,157,625.00	1,250,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040041	Science Practical Fees	20,796,562.50	27,520,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040052	Students Registration and Tuition Fees	357,033,600.00	301,321,190.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040316	Examination Fees	52,093,125.00	55,040,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040318	Sanitary Services Fees	26,046,562.50	15,723,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040424	Student Hostel Fees	10,418,625.00	5,850,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040426	Certificate and Transcript Fees	11,113,200.00	14,128,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040569	Library Fees	17,364,375.00	15,723,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040570	Games Fees	26,046,562.50	20,122,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040586	Student Handbook Fees	9,261,000.00	7,861,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040622	Students Registration Fees	34,728,750.00	3,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040629	Part-Time Programmes Fees	57,881,250.00	
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040653	Health Insurance Scheme/Third Party	34,728,750.00	
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040619	I. D. Cards and Badges Fees	9,261,000.00	7,861,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040633	Utility Service Fees	34,728,750.00	34,200,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12070055	ICT Services Fees	34,728,750.00	27,520,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12070130	Hiring of Academic Gowns	578,812.50	120,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria		TOTAL	737,967,300.00	559,105,190.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State College of Education, Gidan Waya					
051701900100	Kaduna State College of Education, Gidan Waya	12040017	Contractors Registration Fees	535,500.00	555,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040040	Medical Consultancy Fees	7,254,954.00	
051701900100	Kaduna State College of Education, Gidan Waya	12040041	Laboratory Fees (Science Practical Charges)	15,153,579.00	20,019,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040052	School/Tuition/Examination Fees	4,557,105.00	3,790,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040274	Students Registration Fees	35,242,861.50	27,302,400.00
051701900100	Kaduna State College of Education, Gidan Waya	12040279	Caution Fees	14,509,908.00	25,280,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040316	Internal Examination Fees	29,019,816.00	30,336,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040477	Application Form Fees (Private School/ Certificate/ Transcript)	21,420,000.00	15,750,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040515	Fees For Obtaining Statement Of Result	14,509,908.00	22,224,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040570	Games Fees	7,254,954.00	10,112,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040577	Teaching Practice Fees	4,524,975.00	6,300,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040586	Students Hand/Log Book Fees	1,285,200.00	1,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040617	Internet Connectivity	14,509,908.00	20,224,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040618	Admission Letter Fees	4,446,792.00	4,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040619	I.D. Card and Badges Fees	1,111,698.00	1,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040628	Staff School Fees	8,723,295.00	
051701900100	Kaduna State College of Education, Gidan Waya	12040424	Hostel Fees	3,357,585.00	
051701900100	Kaduna State College of Education, Gidan Waya	12080001	Rent On Govt. Quarters	934,983.00	
051701900100	Kaduna State College of Education, Gidan Waya	12040632	Maintenance Fees	29,472,339.00	35,392,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040636	SIWES / Field ITF Fees	2,184,840.00	720,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040641	Promotion Exams Fees (Spill Over)	9,521,190.00	9,521,190.00
051701900100	Kaduna State College of Education, Gidan Waya	12040688	B.Ed Program Fees	121,945,987.80	62,928,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12060001	Sales of Journal & Publication	3,335,094.00	3,750,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12070001	Earnig from Consultancy Services	16,065,000.00	16,065,000.00
051701900100	Kaduna State College of Education, Gidan Waya		TOTAL	370,877,472.30	317,768,590.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State University (KASU)					
051702100100	Kaduna State University (KASU)	12040017	Contractors Registration Fees	150,000.00	150,000.00
051702100100	Kaduna State University (KASU)	12040041	Laboratory Fees	9,338,600.00	10,338,600.00
051702100100	Kaduna State University (KASU)	12040052	School / Tuition / Examination Fees	110,837,221.00	122,837,221.00
051702100100	Kaduna State University (KASU)	12040151	Renewal Fees for Contractors Registration	150,000.00	150,000.00
051702100100	Kaduna State University (KASU)	12040169	Computer Training Fees	2,500,000.00	2,500,000.00
051702100100	Kaduna State University (KASU)	12040232	Registration of Consultants	150,000.00	150,000.00
051702100100	Kaduna State University (KASU)	12040274	Registration Fees (Post Graduate)	360,125,000.00	389,585,600.00
051702100100	Kaduna State University (KASU)	12040279	Caution Fees (Non-Refundable)	5,725,100.00	6,725,100.00
051702100100	Kaduna State University (KASU)	12040298	Post Graduate Studies Processing Fees	16,000,000.00	16,000,000.00
051702100100	Kaduna State University (KASU)	12040316	Internal Examination Fees	18,599,650.00	19,599,650.00
051702100100	Kaduna State University (KASU)	12040377	Consultancy Services Fees	13,500,000.00	13,500,000.00
051702100100	Kaduna State University (KASU)	12040426	Result Verification Fees	5,725,100.00	6,725,100.00
051702100100	Kaduna State University (KASU)	12040514	Transcript Fees	8,131,500.00	9,131,500.00
051702100100	Kaduna State University (KASU)	12040540	Non Refundable Tender Fees	200,000.00	200,000.00
051702100100	Kaduna State University (KASU)	12040569	Library Fees	17,599,650.00	18,590,250.00
051702100100	Kaduna State University (KASU)	12040570	Games Fees	21,083,600.00	22,083,900.00
051702100100	Kaduna State University (KASU)	12040586	Student Hand Book Fees	150,000.00	1,150,000.00
051702100100	Kaduna State University (KASU)	12040619	I.D Cards and Badges Fees	2,629,550.00	3,629,500.00
051702100100	Kaduna State University (KASU)	12040622	Students Registration Fees (Undergraduate)	23,568,500.00	29,568,500.00
051702100100	Kaduna State University (KASU)	12040623	Remedials / Preliminary Fees	40,664,750.00	30,664,750.00
051702100100	Kaduna State University (KASU)	12040625	E-Library	21,100,000.00	22,476,000.00
051702100100	Kaduna State University (KASU)	12040636	SIWES /Field Trip/ITF	5,500,000.00	7,700,000.00
051702100100	Kaduna State University (KASU)	12040690	University UTME Screening Fees	23,000,000.00	5,000,000.00
051702100100	Kaduna State University (KASU)	12070001	Earnings From Consultancy Services	15,000,000.00	15,000,000.00
051702100100	Kaduna State University (KASU)	12070130	Earnings from Hiring of Academic Gowns	1,500,000.00	1,500,000.00
051702100100	Kaduna State University (KASU)	12080001	Rent on Govt. (University) Quarters	6,200,000.00	6,200,000.00
051702100100	Kaduna State University (KASU)	12080004	Hiring of Conference Centres	850,000.00	550,000.00
051702100100	Kaduna State University (KASU)	12080013	Rent of Government Shops	350,000.00	350,000.00
051702100100	Kaduna State University (KASU)	12080019	Rent on University Property	3,800,000.00	3,800,000.00
051702100100	Kaduna State University (KASU)	12040040	Medical Fees	21,938,400.00	
051702100100	Kaduna State University (KASU)		TOTAL	756,066,621.00	765,855,671.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Scholarship Board					
051705600100	Kaduna State Scholarship Board	12080013	Rent on Government Shops	300,000.00	300,000.00
051705600100	Kaduna State Scholarship Board		TOTAL	300,000.00	300,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Schools Quality Assurance Board					
051705900100	Kaduna State Schools Quality Assurance Board	12040274	Registration Fees	10,000,000.00	20,000,000.00
051705900100	Kaduna State Schools Quality Assurance Board	12040291	Annual Renewal Fees for Institutions	80,000,000.00	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	12040024	NECO/WAEC Accreditation Registration Centres Fees		3,680,000.00
051705900100	Kaduna State Schools Quality Assurance Board		TOTAL	90,000,000.00	323,680,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Ministry of Health					
052100100100	Ministry of Health	12020036	Private Health Facilities Licences	1,863,400.00	3,000,000.00
052100100100	Ministry of Health	12040043	Birth & Death Registration Fees	2,323,442.00	2,323,442.00
052100100100	Ministry of Health	12040050	School Inspection Certificate Fees	100,000.00	105,000.00
052100100100	Ministry of Health	12040303	Ultrasound Fees	4,410,619.40	4,631,150.37
052100100100	Ministry of Health	12040307	Patent Medicine Registration Fees	350,900.00	368,445.00
052100100100	Ministry of Health	12040308	Renewal of Patent Medicine Registration Fees	7,506,840.00	7,882,182.00
052100100100	Ministry of Health	12040317	Mortuary/Storage Fees	4,037,528.00	4,239,404.40
052100100100	Ministry of Health	12040410	X-Ray Services Fees	4,404,496.80	4,624,721.64
052100100100	Ministry of Health	12040431	Dental Charges	13,672,879.00	14,356,522.95
052100100100	Ministry of Health	12040440	Eye Clinic Fees	15,406,610.56	16,176,941.09
052100100100	Ministry of Health	12040496	Ethical Clearance Fees	200,000.00	210,000.00
052100100100	Ministry of Health	12040527	Medical Certificate of Fitness Fees	2,758,437.00	2,896,358.85
052100100100	Ministry of Health	12040579	Theatre Service Fees	47,701,517.82	50,086,593.71
052100100100	Ministry of Health	12040606	Physiotherapy Services Fees	272,734.00	1,431,853.50
052100100100	Ministry of Health	12040653	National Health Insurance Scheme (NHIS)	24,901,025.60	26,146,076.88
052100100100	Ministry of Health	12040661	Ear, Nose & Throat Fees	1,837,869.00	1,929,762.45
052100100100	Ministry of Health	12060171	Outpatient Records/Card Sales	38,089,202.80	39,993,662.94
052100100100	Ministry of Health	12060172	In-Patient Records/Folder Sales	19,755,553.84	19,755,553.84
052100100100	Ministry of Health	12040607	Dialysis Service Fees		3,704,400.00
052100100100	Ministry of Health		TOTAL	189,593,055.82	203,862,071.62

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State College of Nursing and Midwifery					
052111400100	Kaduna State College of Nursing and Midwifery	12040052	School/Tuition Fees	34,765,422.00	49,223,694.00
052111400100	Kaduna State College of Nursing and Midwifery	12040316	Internal Examination Fees	2,435,236.00	2,597,498.00
052111400100	Kaduna State College of Nursing and Midwifery	12040618	Admission Letter Fees	166,500.00	80,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040424	Hostel Fees	3,956,850.00	6,419,693.00
052111400100	Kaduna State College of Nursing and Midwifery	12040522	Matriculation Fees	923,500.00	610,875.00
052111400100	Kaduna State College of Nursing and Midwifery	12040569	Library Fees	980,548.00	1,162,775.00
052111400100	Kaduna State College of Nursing and Midwifery	12040570	Games Fees	872,085.00	676,489.00
052111400100	Kaduna State College of Nursing and Midwifery	12040586	Student Handbook Fees	1,064,000.00	280,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040619	I. D. Cards And Badges Fees	1,245,916.00	710,211.00
052111400100	Kaduna State College of Nursing and Midwifery	12040622	Students Registration Fees	920,475.00	1,097,698.00
052111400100	Kaduna State College of Nursing and Midwifery	12040626	Practical Supervision Fees	456,000.00	204,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040041	Laboratory Fees	543,255.00	570,420.00
052111400100	Kaduna State College of Nursing and Midwifery	12040667	Record of Practical Instructional & Experience Fees	456,000.00	366,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040669	Rural Experience Fees	1,000,000.00	1,224,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12060175	Practical Procedure Book	760,000.00	
052111400100	Kaduna State College of Nursing and Midwifery	12070007	Earnings from Medical Services	760,000.00	1,020,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12070104	Earnings from Environmental Health Services	456,000.00	120,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12090005	Lease Rental of Government Property	744,465.00	1,044,465.00
052111400100	Kaduna State College of Nursing and Midwifery	12040279	Caution Fees	524,431.00	550,653.00
052111400100	Kaduna State College of Nursing and Midwifery	12040426	Result Verification Fees	576,322.00	605,138.00
052111400100	Kaduna State College of Nursing and Midwifery	12040630	Uniform Fees	1,024,520.00	1,288,746.00
052111400100	Kaduna State College of Nursing and Midwifery	12040631	Testimonial Fees	254,618.00	254,618.00
052111400100	Kaduna State College of Nursing and Midwifery	12080022	Rent on Government shops	400,000.00	-
052111400100	Kaduna State College of Nursing and Midwifery	12040027	Non Refundable Tender Fees	300,000.00	
052111400100	Kaduna State College of Nursing and Midwifery		TOTAL	55,586,143.00	70,106,973.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Shehu Idris College of Health, Science and Technology, Makarfi					
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040618	Admission Letter Fees	900,000.00	7,800,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040424	Student Boarding Fees	8,360,000.00	8,360,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040621	Clubs and Societies	1,803,500.00	5,212,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040435	Consultancy Services Fees	5,000,000.00	5,000,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040620	External Examination Fees	42,653,000.00	42,653,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040316	Internal Examination Fees	7,747,500.00	7,818,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040570	Games Fees	5,165,000.00	5,212,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040619	Identity Cards and Badges	1,665,000.00	2,600,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040171	Indexing Fees	22,870,000.00	22,870,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040582	Library Fees	5,165,000.00	5,212,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12020084	Licensing	8,750,000.00	8,750,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12060123	Log Book Fees	5,250,000.00	3,918,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040522	Matriculation Fees	2,497,500.00	3,900,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12060175	Practical Procedure Booklet Fees	8,750,000.00	6,530,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040426	Result Verification Fees	4,162,500.00	6,500,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040515	Statement of Results Fees	648,900.00	480,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040622	Student Registration Fees	10,330,000.00	10,424,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040586	Training Booklet Fees	2,497,500.00	3,900,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040630	Uniform Fees	9,990,000.00	15,600,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040052	School Fees (Tuition)	77,475,000.00	97,725,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040041	Medical Laboratory Service Fees	5,165,000.00	5,212,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040030	National Health Insurance Scheme (NHIS)	10,330,000.00	10,424,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040019	Standing Order Booklet Fees	275,000.00	275,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040667	College Practice Area	5,000,000.00	9,000,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi		TOTAL	252,450,400.00	295,375,000.00

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Barau Dikko Teaching Hospital					
052111500100	Barau Dikko Teaching Hospital	12040041	Laboratory Fees	54,586,553.68	60,045,209.05
052111500100	Barau Dikko Teaching Hospital	12040043	Birth & Death Registration Fees	402,000.00	442,200.00
052111500100	Barau Dikko Teaching Hospital	12040310	Drugs and Dressing Materials Fees	143,802,810.36	158,183,091.40
052111500100	Barau Dikko Teaching Hospital	12040317	Mortuary/Storage Fees	2,161,060.00	2,377,166.00
052111500100	Barau Dikko Teaching Hospital	12040410	X-Ray, MRI and CT Scan Services Fees	9,075,540.00	25,643,094.00
052111500100	Barau Dikko Teaching Hospital	12040431	Dental Charges	1,332,000.00	1,465,200.00
052111500100	Barau Dikko Teaching Hospital	12040440	Eye Clinic Fees	1,554,608.00	1,710,068.80
052111500100	Barau Dikko Teaching Hospital	12040579	Theatre Service Fees	16,229,395.13	17,852,334.64
052111500100	Barau Dikko Teaching Hospital	12040606	Physiotherapy Services Fees	5,595,740.00	6,155,314.00
052111500100	Barau Dikko Teaching Hospital	12040607	Dialysis Services Fees	6,055,320.00	6,660,852.00
052111500100	Barau Dikko Teaching Hospital	12040653	National Health Insurance Scheme (NHIS)	8,746,875.03	9,621,562.53
052111500100	Barau Dikko Teaching Hospital	12040661	Ear, Nose & Throat Fees	747,600.00	822,360.00
052111500100	Barau Dikko Teaching Hospital	12060171	Outpatient Records/Card Sales	11,633,760.00	12,797,136.00
052111500100	Barau Dikko Teaching Hospital	12060172	In-Patient Records/Folder Sales	11,248,080.00	12,372,888.00
052111500100	Barau Dikko Teaching Hospital		TOTAL	273,171,342.20	316,148,476.42

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna State Market Development and Management Company					
022300100200	Kaduna State Market Development and Management Company	12070140	Revenue from Markets	277,054,193.76	308,084,263.46
022300100200	Kaduna State Market Development and Management Company		TOTAL		308,084,263.46

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Ministry of Education					
051700100100	Ministry of Education	12040040	Medical Fees	30,896,400.00	
051700100100	Ministry of Education	12040041	Science Practical Fees	-	
051700100100	Ministry of Education	12040052	School/Tuition Fees	-	
051700100100	Ministry of Education	12040058	Stamp Duty Fees	15,448,200.00	
051700100100	Ministry of Education	12040302	Feeding Fees	92,400,000.00	
051700100100	Ministry of Education	12040480	Exam (Erc)	100,387,500.00	
051700100100	Ministry of Education	12040424	Hostel Fees	-	
051700100100	Ministry of Education	12040569	Library Fees	30,896,400.00	
051700100100	Ministry of Education	12040570	Games Fees	10,298,800.00	
051700100100	Ministry of Education	12040604	Countinuous Assessment	30,896,400.00	
051700100100	Ministry of Education	12040619	I.D Cards and Badges Fees	10,298,800.00	
051700100100	Ministry of Education	12040621	Clubs and Societies Fees	5,149,400.00	
051700100100	Ministry of Education	12040632	Maintenance	30,896,400.00	
051700100100	Ministry of Education	12040633	Utility	15,448,200.00	
051700100100	Ministry of Education	12040660	Hoe, Cutlass & Broom Fees	10,298,800.00	
051700100100	Ministry of Education	12040663	File Jacket Fees	10,298,800.00	
051700100100	Ministry of Education	12040667	Practical Materials Fees	46,344,600.00	
051700100100	Ministry of Education		TOTAL	439,958,700.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Alhuda-Huda College, Zaria					
051702600300	Alhuda-Huda College, Zaria	12040424	Boarding Fees	2,793,000.00	
051702600300	Alhuda-Huda College, Zaria	12040570	Games Fees	322,500.00	
051702600300	Alhuda-Huda College, Zaria	12040040	Medical Fees	322,500.00	
051702600300	Alhuda-Huda College, Zaria	12040604	Continous Assessment Fees	322,500.00	
051702600300	Alhuda-Huda College, Zaria	12040621	Clubs and Societies Fees	33,400.00	
051702600300	Alhuda-Huda College, Zaria	12040619	I.D Cards and Badges Fees	322,500.00	
051702600300	Alhuda-Huda College, Zaria	12040041	Science Practical Fees	483,750.00	
051702600300	Alhuda-Huda College, Zaria	12040682	Maintenance Fees	322,500.00	
051702600300	Alhuda-Huda College, Zaria	12040569	Library Fees	322,500.00	
051702600300	Alhuda-Huda College, Zaria	12040663	File Jacket Fees	33,400.00	
051702600300	Alhuda-Huda College, Zaria	12040660	Hoe, Cutlass & Broom Fees	33,400.00	
051702600300	Alhuda-Huda College, Zaria	12040633	Utility	161,250.00	
051702600300	Alhuda-Huda College, Zaria	12040058	Stamp Duty	161,250.00	
051702600300	Alhuda-Huda College, Zaria		TOTAL	5,634,450.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Barewa College, Zaria					
051702600200	Barewa College, Zaria	12040424	Boarding Fees	19,425,000.00	
051702600200	Barewa College, Zaria	12040621	Clubs and Societies Fees	46,250.00	
051702600200	Barewa College, Zaria	12040604	Continous Assessment Fees	277,500.00	
051702600200	Barewa College, Zaria	12040570	Games Fees	92,500.00	
051702600200	Barewa College, Zaria	12040619	I.D Cards and Badges Fees	23,800.00	
051702600200	Barewa College, Zaria	12040632	Maintenance Fees	277,500.00	
051702600200	Barewa College, Zaria	12040040	Medication Fees	277,500.00	
051702600200	Barewa College, Zaria	12040041	Science Practical's Fees	416,250.00	
051702600200	Barewa College, Zaria	12040687	Stamp Duties Fees	138,750.00	
051702600200	Barewa College, Zaria	12040569	Library Fees	261,900.00	
051702600200	Barewa College, Zaria	12040633	Utilities Fees	138,750.00	
051702600200	Barewa College, Zaria	12040663	File Jacket Fees	23,800.00	
051702600200	Barewa College, Zaria	12040660	Hoe, Cutlass & Broom Fees	23,800.00	
051702600200	Barewa College, Zaria		TOTAL	21,423,300.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Kaduna Capital School					
051702600100	Kaduna Capital School	12040040	Medical Fees	739,000.00	
051702600100	Kaduna Capital School	12040041	Science Practical Fees	3,485,250.00	
051702600100	Kaduna Capital School	12040052	School/Tuition Fees	43,923,750.00	
051702600100	Kaduna Capital School	12040058	Stamp Duty Fees	554,250.00	
051702600100	Kaduna Capital School	12040274	Registration Fees - General (P.G Fees)	739,000.00	
051702600100	Kaduna Capital School	12040279	Caution Fees (Non-Refundable)	739,000.00	
051702600100	Kaduna Capital School	12040316	Examination Fees	1,662,750.00	
051702600100	Kaduna Capital School	12040570	Games Fees	739,000.00	
051702600100	Kaduna Capital School	12040600	Interview Fees	150,000.00	
051702600100	Kaduna Capital School	12040621	Clubs and Societies Fees	554,250.00	
051702600100	Kaduna Capital School	12040622	Students Registration Fees (Undergraduate)		
051702600100	Kaduna Capital School	12040627	Prospectus	955,000.00	
051702600100	Kaduna Capital School	12080003	Rent of Government Properties (Lagos / Abuja)	150,000.00	
051702600100	Kaduna Capital School		TOTAL	54,391,250.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Government College Kaduna					
051702600500	Government College Kaduna	12040424	Boarding Fees	3,207,225.00	
051702600500	Government College Kaduna	12040570	Games Fees	305,621.00	
051702600500	Government College Kaduna	12040040	Medical Fees	305,621.00	
051702600500	Government College Kaduna	12040604	Continous Assessment Fees	305,621.00	
051702600500	Government College Kaduna	12040621	Clubs and Societies Fees	150,418.00	
051702600500	Government College Kaduna	12040619	I.D Cards and Badges Fees	94,813.00	
051702600500	Government College Kaduna	12040041	Science Practical	159,080.00	
051702600500	Government College Kaduna	12040682	Maintenance	300,880.00	
051702600500	Government College Kaduna	12040569	Library	300,880.00	
051702600500	Government College Kaduna	12040663	File Jacket Fees	51,763.00	
051702600500	Government College Kaduna	12040660	Hoe, Cutlass & Broom Fees	305,494.00	
051702600500	Government College Kaduna	12040633	Utility	150,419.00	
051702600500	Government College Kaduna		TOTAL	5,637,835.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Government Secondary School Fadan Kaje					
051702600800	Government Secondary School Fadan Kaje	12040523	Boarding Fees	5,544,000.00	
051702600800	Government Secondary School Fadan Kaje	12040040	Medical Fees	79,200.00	
051702600800	Government Secondary School Fadan Kaje	12040570	Games Fees	36,600.00	
051702600800	Government Secondary School Fadan Kaje	12040604	Continous Assessment Fees	72,000.00	
051702600800	Government Secondary School Fadan Kaje	12040621	Clubs and Societies Fees	36,000.00	
051702600800	Government Secondary School Fadan Kaje	12040041	Science Practical Fees	108,000.00	
051702600800	Government Secondary School Fadan Kaje	12040519	Badges Fees		
051702600800	Government Secondary School Fadan Kaje	12040632	Maintenance Fees	72,000.00	
051702600800	Government Secondary School Fadan Kaje	12040569	Library Fees	72,000.00	
051702600800	Government Secondary School Fadan Kaje	12040619	I.D Cards and Badges Fees	16,000.00	
051702600800	Government Secondary School Fadan Kaje	12040663	File Jacket Fees	8,000.00	
051702600800	Government Secondary School Fadan Kaje	12040660	Hoe, Cutlass & Broom Fees	12,000.00	
051702600800	Government Secondary School Fadan Kaje	12040633	Utility Fees	36,000.00	
051702600800	Government Secondary School Fadan Kaje	12040058	Stamp Duty Fees	36,000.00	
051702600800	Government Secondary School Fadan Kaje		TOTAL	6,127,800.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Government Secondary School Ikara					
051705501300	Government Science Secondary School Ikara	12040532	Boarding Fees	7,980,000.00	
051705501300	Government Science Secondary School Ikara	12040621	Clubs and Societies Fees	57,000.00	
051705501300	Government Science Secondary School Ikara	12040604	Continous Assessment Fees	114,000.00	
051705501300	Government Science Secondary School Ikara	12040580	Games Fees	114,000.00	
051705501300	Government Science Secondary School Ikara	12040619	I.D Cards and Badges Fees	12,500.00	
051705501300	Government Science Secondary School Ikara	12040569	Library Fees	114,000.00	
051705501300	Government Science Secondary School Ikara	12040632	Maintenance	114,000.00	
051705501300	Government Science Secondary School Ikara	12040041	Science Practical	114,000.00	
051705501300	Government Science Secondary School Ikara	12040633	Utility Fees	57,000.00	
051705501300	Government Science Secondary School Ikara	12040508	Stamp Duty	57,000.00	
051705501300	Government Science Secondary School Ikara	12040663	File Jacket Fees	12,500.00	
051705501300	Government Science Secondary School Ikara	12040660	Hoe, Cutlass & Broom Fees	12,500.00	
051705501300	Government Science Secondary School Ikara	12040040	Medical Fees	114,000.00	
051705501300	Government Science Secondary School Ikara	12040667	Practical Materials	12,500.00	
051705501300	Government Science Secondary School Ikara	12040055	Identification of Motor Cycle	6,250.00	
051705501300	Government Science Secondary School Ikara		TOTAL	8,891,250.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Science Secondary School, Kufena, Zaria					
051705501000	Kufena College, Zaria	12040040	Maintenance Fees	156,000.00	
051705501000	Kufena College, Zaria	12040041	Practical Fees	78,000.00	
051705501000	Kufena College, Zaria	12040058	Utility Fees	78,000.00	
051705501000	Kufena College, Zaria	12040532	Library Fees	156,000.00	
051705501000	Kufena College, Zaria	12040569	Boarding Fees	10,920,000.00	
051705501000	Kufena College, Zaria	12040580	Games Fees	225,900.00	
051705501000	Kufena College, Zaria	12040619	Medical Fees	156,000.00	
051705501000	Kufena College, Zaria	12040604	Continous Assessment Fees	156,000.00	
051705501000	Kufena College, Zaria	12040621	Clubs and Societies Fees	78,000.00	
051705501000	Kufena College, Zaria	12040619	I.D Cards and Badges Fees	15,000.00	
051705501000	Kufena College, Zaria	12040663	File Jacket Fees	15,000.00	
051705501000	Kufena College, Zaria	12040663	Stamp Duty	78,000.00	
051705501000	Kufena College, Zaria	12040660	Hoe, Cutlass & Broom Fees	15,000.00	
051705501000	Kufena College, Zaria		TOTAL	12,126,900.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Sardauna Memorial College					
051702600400	Sardauna Memorial College	12040040	Medical Fees	171,900.00	
051702600400	Sardauna Memorial College	12040041	Science Practical Fees	257,850.00	
051702600400	Sardauna Memorial College	12040058	Stamp Duty Fees	85,950.00	
051702600400	Sardauna Memorial College	12040660	Hoe, Cutlass & Broom Fees	25,000.00	
051702600400	Sardauna Memorial College	12040569	Library Fees	171,900.00	
051702600400	Sardauna Memorial College	12040570	Games Fees	25,000.00	
051702600400	Sardauna Memorial College	12040604	Continous Assessment Fees	171,900.00	
051702600400	Sardauna Memorial College	12040619	I.D Cards and Badges Fees	25,000.00	
051702600400	Sardauna Memorial College	12040621	Clubs and Societies Fees	12,500.00	
051702600400	Sardauna Memorial College	12040632	Maintenance	171,900.00	
051702600400	Sardauna Memorial College	12040633	Utility	85,950.00	
051702600400	Sardauna Memorial College	12040660	Hoe, Cutlass & Broom Fees		
051702600400	Sardauna Memorial College	12040663	File Jacket Fees	25,000.00	
051702600400	Sardauna Memorial College		TOTAL	1,229,850.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Government Secondary School, Kagoro (Management Board)					
051702600700	Government Secondary School, Kagoro	12040040	Medical Fees	213,600.00	
051702600700	Government Secondary School, Kagoro	12040041	Science Practical Fees	320,400.00	
051702600700	Government Secondary School, Kagoro	12040052	School/Tuition Fees	-	
051702600700	Government Secondary School, Kagoro	12040058	Stamp Duty Fees	45,500.00	
051702600700	Government Secondary School, Kagoro	12040316	Examination Fees	213,600.00	
051702600700	Government Secondary School, Kagoro	12040569	Library Fees	213,600.00	
051702600700	Government Secondary School, Kagoro	12040570	Games Fees	213,600.00	
051702600700	Government Secondary School, Kagoro	12040604	Continous Assessment Fees	213,600.00	
051702600700	Government Secondary School, Kagoro	12040619	I.D Cards and Badges Fees	45,500.00	
051702600700	Government Secondary School, Kagoro	12040621	Clubs and Societies Fees	45,500.00	
051702600700	Government Secondary School, Kagoro	12040633	Utility	45,500.00	
051702600700	Government Secondary School, Kagoro	12040660	Hoe, Cutlass & Broom Fees	45,500.00	
051702600700	Government Secondary School, Kagoro	12040663	File Jacket Fees	45,500.00	
051702600700	Government Secondary School, Kagoro		TOTAL	1,661,400.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Government Girls College Zonkwa					
051702601000	Government Girls College Zonkwa	12040040	Medical Fees	135,300.00	
051702601000	Government Girls College Zonkwa	12040041	Science Practical Fees	202,950.00	
051702601000	Government Girls College Zonkwa	12040058	Stamp Duty Fees .	67,500.00	
051702601000	Government Girls College Zonkwa	12040302	Feeding Fees	9,471,000.00	
051702601000	Government Girls College Zonkwa	12040569	Library Books	135,300.00	
051702601000	Government Girls College Zonkwa	12040570	Games Fees	135,300.00	
051702601000	Government Girls College Zonkwa	12040604	Continous Assessment Fees	135,300.00	
051702601000	Government Girls College Zonkwa	12040619	I.D Cards and Badges Fees	45,100.00	
051702601000	Government Girls College Zonkwa	12040621	Clubs and Societies Fees	67,650.00	
051702601000	Government Girls College Zonkwa	12040633	Utility	67,650.00	
051702601000	Government Girls College Zonkwa	12040660	Hoe, Cutlass & Broom Fees	22,550.00	
051702601000	Government Girls College Zonkwa	12040632	Maintenance		
051702601000	Government Girls College Zonkwa	12040663	File Jacket Fees	45,100.00	
051702601000	Government Girls College Zonkwa		TOTAL	10,530,700.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Rimi College, Kaduna					
051702600900	Rimi College, Kaduna	12040040	Medical Fees	204,000.00	
051702600900	Rimi College, Kaduna	12040041	Science Practical Fees	306,000.00	
051702600900	Rimi College, Kaduna	12040058	Stamp Duty Fees	102,000.00	
051702600900	Rimi College, Kaduna	12040569	Library Fees	204,000.00	
051702600900	Rimi College, Kaduna	12040570	Games Fees	27,000.00	
051702600900	Rimi College, Kaduna	12040604	Continous Assessment Fees	204,000.00	
051702600900	Rimi College, Kaduna	12040619	I.D Cards and Badges Fees	95,000.00	
051702600900	Rimi College, Kaduna	12040621	Clubs and Societies Fees	13,500.00	
051702600900	Rimi College, Kaduna	12040632	Maintenance	204,000.00	
051702600900	Rimi College, Kaduna	12040633	Utility	102,000.00	
051702600900	Rimi College, Kaduna	12040660	Hoe, Cutlass & Broom Fees	27,000.00	
051702600900	Rimi College, Kaduna	12040663	File Jacket Fees	27,000.00	
051702600900	Rimi College, Kaduna		TOTAL	1,515,500.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
GSSS Kwoi					
051705501200	Government Girls' Secondary School, Kwoi	12040040	Medical Fees	300,000.00	
051705501200	Government Girls' Secondary School, Kwoi	12040041	Science Practical Fees	300,000.00	
051705501200	Government Girls' Secondary School, Kwoi	12040058	Stamp Duty Fees	150,000.00	
051705501200	Government Girls' Secondary School, Kwoi	12040532	Boarding Fees	21,000,000.00	
051705501200	Government Girls' Secondary School, Kwoi	12040569	Library Fees	300,000.00	
051705501200	Government Girls' Secondary School, Kwoi	12040570	Games Fees	150,000.00	
051705501200	Government Girls' Secondary School, Kwoi	12040604	Continous Assessment Fees	300,000.00	
051705501200	Government Girls' Secondary School, Kwoi	12040621	Clubs and Societies Fees	300,000.00	
051705501200	Government Girls' Secondary School, Kwoi	12040632	Maintenance	300,000.00	
051705501200	Government Girls' Secondary School, Kwoi	12040633	Utility	150,000.00	
051705501200	Government Girls' Secondary School, Kwoi		TOTAL	23,250,000.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
GSS Birnin Gwari					
051705501400	Government Science Secondary School, Birnin Gwari	12040040	Medical Fees	120,000.00	
051705501400	Government Science Secondary School, Birnin Gwari	12040041	Science Practical Fees	180,000.00	
051705501400	Government Science Secondary School, Birnin Gwari	12040058	Stamp Duty Fees	60,000.00	
051705501400	Government Science Secondary School, Birnin Gwari	12040532	Boarding Fees	8,400,000.00	
051705501400	Government Science Secondary School, Birnin Gwari	12040569	Library Fees	120,000.00	
051705501400	Government Science Secondary School, Birnin Gwari	12040570	Games Fees	40,000.00	
051705501400	Government Science Secondary School, Birnin Gwari	12040604	Continous Assessment Fees	120,000.00	
051705501400	Government Science Secondary School, Birnin Gwari	12040619	I.D Cards and Badges Fees	15,000.00	
051705501400	Government Science Secondary School, Birnin Gwari	12040621	Clubs and Societies Fees	20,000.00	
051705501400	Government Science Secondary School, Birnin Gwari	12040632	Maintenance	120,000.00	
051705501400	Government Science Secondary School, Birnin Gwari	12040633	Utility	60,000.00	
051705501400	Government Science Secondary School, Birnin Gwari	12040660	Hoe, Cutlass & Broom Fees	15,000.00	
051705501400	Government Science Secondary School, Birnin Gwari	12040663	File Jacket Fees	15,000.00	
051705501400	Government Science Secondary School, Birnin Gwari		TOTAL	9,285,000.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Government College Kagoro					
051705501500	Government College Kagoro	12040632	Maintenance Fees	130,000.00	
051705501500	Government College Kagoro	12040604	Continous Assessment Fees	130,000.00	
051705501500	Government College Kagoro	12040041	Science Practical Fees	195,000.00	
051705501500	Government College Kagoro	12040633	Utility Fees	65,000.00	
051705501500	Government College Kagoro	12040569	Library	130,000.00	
051705501500	Government College Kagoro	12040532	Student Boarding Fees	9,100,000.00	
051705501500	Government College Kagoro	12040570	Games Fees	65,000.00	
051705501500	Government College Kagoro	12040040	Medication Fees	130,000.00	
051705501500	Government College Kagoro	12040621	Clubs and Societies Fees	65,000.00	
051705501500	Government College Kagoro	12040058	Stamp Duty	65,000.00	
051705501500	Government College Kagoro	12040619	I.D Cards and Badges Fees	20,000.00	
051705501500	Government College Kagoro	12040663	File Jacket Fees	20,000.00	
051705501500	Government College Kagoro	12040660	Hoe, Cutlass & Broom Fees	20,000.00	
051705501500	Government College Kagoro		TOTAL	10,135,000.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Government Girls' Science Secondary School, Soba					
051705501100	Government Girls' Science Secondary School, Soba	12040040	Medical Fees	204,000.00	
051705501100	Government Girls' Science Secondary School, Soba	12040041	Laboratory Fees	306,000.00	
051705501100	Government Girls' Science Secondary School, Soba	12040424	Boarding Fees	14,280,000.00	
051705501100	Government Girls' Science Secondary School, Soba	12040569	Library Fees	204,000.00	
051705501100	Government Girls' Science Secondary School, Soba	12040570	Games Fees	102,000.00	
051705501100	Government Girls' Science Secondary School, Soba	12040604	Continous Assessment Fees	204,000.00	
051705501100	Government Girls' Science Secondary School, Soba	12040619	I.D Cards and Badges Fees	136,000.00	
051705501100	Government Girls' Science Secondary School, Soba	12040621	Clubs and Societies Fees	34,000.00	
051705501100	Government Girls' Science Secondary School, Soba	12040632	Maintenance Fees	204,000.00	
051705501100	Government Girls' Science Secondary School, Soba	12040633	Utility Fees	102,000.00	
051705501100	Government Girls' Science Secondary School, Soba	12040660	Hoe, Cutlass & Broom Fees	102,000.00	
051705501100	Government Girls' Science Secondary School, Soba	12040058	Stamp Duty Fees		
051705501100	Government Girls' Science Secondary School, Soba	12040663	File Jacket Fees	102,000.00	
051705501100	Government Girls' Science Secondary School, Soba		TOTAL	15,980,000.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Queen Amina College Kakuri Kaduna					
051702600600	Queen Amina College Kakuri Kaduna	12040552	Boarding Fees	23,730,000.00	
051702600600	Queen Amina College Kakuri Kaduna	12040520	Games Fees	37,000.00	
051702600600	Queen Amina College Kakuri Kaduna	12040040	Medical Fees	339,000.00	
051702600600	Queen Amina College Kakuri Kaduna	12040604	Continous Assessment Fees	339,000.00	
051702600600	Queen Amina College Kakuri Kaduna	12040621	Clubs and Societies Fees	18,500.00	
051702600600	Queen Amina College Kakuri Kaduna	12040619	I.D Cards and Badges Fees	37,000.00	
051702600600	Queen Amina College Kakuri Kaduna	12040041	Science Practical. Fees	508,500.00	
051702600600	Queen Amina College Kakuri Kaduna	12040632	Maintainance Fees	339,000.00	
051702600600	Queen Amina College Kakuri Kaduna	12040569	Examination /Library	339,000.00	
051702600600	Queen Amina College Kakuri Kaduna	12040663	File Jacket Fees	37,000.00	
051702600600	Queen Amina College Kakuri Kaduna	12040660	Hoe, Cutlass & Broom Fees	37,000.00	
051702600600	Queen Amina College Kakuri Kaduna	12040631	Utility	169,500.00	
051702600600	Queen Amina College Kakuri Kaduna	12040058	Stamp Duty	169,500.00	
051702600600	Queen Amina College Kakuri Kaduna		TOTAL	26,100,000.00	

BREAKDOWN OF APPROVED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2019 APPROVED REVENUE	2020 APPROVED REVENUE
Ministry of Rural and Community Development					
056300100100	Ministry of Rural and Community Development	12040153	Registration of Community Development Associations	2,050,000.00	
056300100100	Ministry of Rural and Community Development	12040362	Cooperative Society Audit & Surpervision Fees	1,000,000.00	
056300100100	Ministry of Rural and Community Development	12040369	Registration Fees For Cooperative Societies	2,500,000.00	
056300100100	Ministry of Rural and Community Development		TOTAL	5,550,000.00	

GRAND TOTAL	51,079,679,733.37	43,750,625,391.96
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SUMMARY OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100100100	Government House	Personnel Cost Total	161,502,602.39	222,816,689.72	-	-
011100100100	Government House	Overhead Cost Total	2,778,442,724.47	2,112,478,350.10	3,952,572,500.14	4,048,092,500.14
011100100100	Government House	Recurrent Total	2,939,945,326.86	2,335,295,039.81	3,952,572,500.14	4,048,092,500.14
056300100100	Ministry of Rural and Community Development	Personnel Cost Total	59,650,003.51	-	-	-
056300100100	Ministry of Rural and Community Development	Overhead Cost Total	15,834,000.00	-	-	-
056300100100	Ministry of Rural and Community Development	Recurrent Total	75,484,003.51	-	-	-
011100300300	Community and Social Development Agency	Personnel Cost Total	12,954,069.87	4,018,134.96	-	-
011100300300	Community and Social Development Agency	Overhead Cost Total	4,940,650.00	2,093,000.00	6,600,050.00	7,200,000.00
011100300300	Community and Social Development Agency	Recurrent Total	17,894,719.87	6,111,134.96	6,600,050.00	7,200,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost Total	192,453,264.25	133,149,733.16	149,592,184.31	164,551,402.74
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost Total	39,806,615.75	14,054,425.00	24,379,000.00	24,379,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Recurrent Total	232,259,880.00	147,204,158.16	173,971,184.31	188,930,402.74
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost Total	143,944,130.25	135,356,049.58	135,620,672.71	128,839,639.07
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost Total	72,707,087.50	13,835,465.00	38,402,400.00	35,459,900.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Recurrent Total	216,651,217.75	149,191,514.58	174,023,072.71	164,299,539.07
011100100400	Government Printing Department	Personnel Cost Total	33,933,550.80	27,602,134.43	26,196,669.00	25,665,046.45
011100100400	Government Printing Department	Overhead Cost Total	5,936,392.94	3,755,280.28	14,060,569.68	14,060,569.68
011100100400	Government Printing Department	Recurrent Total	39,869,943.74	31,357,414.70	40,257,238.68	39,725,616.13
011100100500	Kaduna State Media Corporation	Personnel Cost Total	194,272,731.26	125,050,608.79	-	-
011100100500	Kaduna State Media Corporation	Overhead Cost Total	139,955,442.00	68,386,325.00	206,169,500.00	206,019,500.00
011100100500	Kaduna State Media Corporation	Recurrent Total	334,228,173.26	193,436,933.79	206,169,500.00	206,019,500.00
011100100700	Kaduna Investment Promotion Agency	Personnel Cost Total	63,216,329.74	5,729,997.36	-	-
011100100700	Kaduna Investment Promotion Agency	Overhead Cost Total	119,619,825.00	41,866,230.00	150,092,800.00	208,542,800.00
011100100700	Kaduna Investment Promotion Agency	Recurrent Total	182,836,154.74	47,596,227.36	150,092,800.00	208,542,800.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost Total	-	6,334,095.46	-	-
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost Total	100,000,000.00	14,000,000.00	95,228,828.80	100,228,828.80
011100400200	Riot Damage, Rehabilitation and Resettlement	Recurrent Total	100,000,000.00	20,334,095.46	95,228,828.80	100,228,828.80
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost Total	4,292,000.06	10,544,052.77	-	-
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost Total	6,668,194.00	11,452,570.00	8,995,200.00	8,995,200.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Recurrent Total	10,960,194.06	21,996,622.77	8,995,200.00	8,995,200.00

SUMMARY OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100300100	Secretary to the State Government	Personnel Cost Total	1,048,566,538.28	1,151,010,849.68	-	-
011100300100	Secretary to the State Government	Overhead Cost Total	1,471,768,138.07	765,322,346.01	2,888,121,516.21	2,710,435,958.96
011100300100	Secretary to the State Government	Recurrent Total	2,520,334,676.35	1,916,333,195.69	2,888,121,516.21	2,710,435,958.96
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	5,131,101,660.00	2,375,004,707.60	3,616,240,800.00	3,616,240,800.00
011100400100	Ministry of Internal Security and Home Affairs	Recurrent Total	5,131,101,660.00	2,383,137,770.72	3,616,240,800.00	3,616,240,800.00
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost Total	13,263,758.49	9,905,239.49	-	-
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost Total	3,593,583.97	1,956,695.25	4,251,197.91	4,251,197.91
011100700100	Industrialization and Micro Credit Management Board	Recurrent Total	16,857,342.46	11,861,934.74	4,251,197.91	4,251,197.91
011100800100	State Emergency Management Agency	Personnel Cost Total	85,416,487.20	63,947,109.13	76,195,720.33	76,195,720.33
011100800100	State Emergency Management Agency	Overhead Cost Total	197,071,503.00	75,884,829.30	300,808,578.00	300,412,578.00
011100800100	State Emergency Management Agency	Recurrent Total	282,487,990.20	139,831,938.43	377,004,298.33	376,608,298.33
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost Total	-	66,208,778.16	69,396,823.22	71,201,484.91
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost Total	11,404,500.00	4,867,205.00	16,135,800.00	16,115,800.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Recurrent Total	11,404,500.00	71,075,983.16	85,532,623.22	87,317,284.91
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost Total	81,272,810.20	52,905,007.97	-	-
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost Total	106,125,880.00	38,402,518.00	101,024,880.00	95,508,880.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Recurrent Total	187,398,690.20	91,307,525.97	101,024,880.00	95,508,880.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost Total	30,131,638.00	26,418,000.00	78,201,600.00	85,602,000.00
011102100100	Kaduna State Liaison Office Abuja	Recurrent Total	30,131,638.00	26,418,000.00	78,201,600.00	85,602,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost Total	57,131,786.83	56,174,675.32	58,413,811.88	58,413,811.88
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost Total	31,593,914.00	10,089,992.15	25,848,549.00	25,848,549.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Recurrent Total	88,725,700.83	66,264,667.47	84,262,360.88	84,262,360.88
011103400100	Bureau of Public Service Reform	Personnel Cost Total	-	4,018,134.96	-	-
011103400100	Bureau of Public Service Reform	Overhead Cost Total	8,260,960.50	5,782,672.34	8,091,810.49	8,081,810.49
011103400100	Bureau of Public Service Reform	Recurrent Total	8,260,960.50	9,800,807.30	8,091,810.49	8,081,810.49
011103500100	Kaduna State Pension Bureau	Personnel Cost Total	16,240,391.00	8,960,890.91	-	-
011103500100	Kaduna State Pension Bureau	Overhead Cost Total	16,582,022.60	5,803,270.41	16,560,772.60	16,560,772.60
011103500100	Kaduna State Pension Bureau	Recurrent Total	32,822,413.60	14,764,161.32	16,560,772.60	16,560,772.60

SUMMARY OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011103700100	Bureau of Interfaith	Personnel Cost Total	21,020,392.00	21,670,232.11	-	-
011103700100	Bureau of Interfaith	Overhead Cost Total	12,916,890.00	2,683,905.00	10,008,500.00	10,008,500.00
011103700100	Bureau of Interfaith	Recurrent Total	33,937,282.00	24,354,137.11	10,008,500.00	10,008,500.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost Total	43,697,298.66	18,239,372.88	20,028,575.89	20,753,154.82
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost Total	3,042,653.25	2,163,000.00	5,044,500.00	5,411,400.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Recurrent Total	46,739,951.91	20,402,372.88	25,073,075.89	26,164,554.82
011103800200	Christian Pilgrims Welfare Board	Personnel Cost Total	17,738,904.00	7,886,056.15	-	-
011103800200	Christian Pilgrims Welfare Board	Overhead Cost Total	3,804,310.25	1,367,528.75	3,456,705.00	3,501,705.00
011103800200	Christian Pilgrims Welfare Board	Recurrent Total	21,543,214.25	9,253,584.90	3,456,705.00	3,501,705.00
011103800300	Kaduna State Peace Commission	Personnel Cost Total	-	12,356,575.20	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost Total	90,866,300.00	21,374,004.44	-	-
011103800300	Kaduna State Peace Commission	Recurrent Total	90,866,300.00	33,730,579.64	-	-
011104000100	Kaduna States Vigilance Service	Personnel Cost Total	-	2,945,951.08	-	-
011104000100	Kaduna States Vigilance Service	Overhead Cost Total	74,502,220.00	10,163,770.73	74,502,219.94	74,502,219.94
011104000100	Kaduna State Vigilance Service	Recurrent Total	74,502,220.00	13,109,721.81	74,502,219.94	74,502,219.94
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost Total	17,510,639.00	32,076,609.60	-	-
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost Total	44,710,000.00	15,648,269.00	44,889,340.00	44,889,340.00
011104000200	Kaduna State Fiscal Responsibility Commission	Recurrent Total	62,220,639.00	47,724,878.60	44,889,340.00	44,889,340.00
011200300100	Kaduna State Legislature	Personnel Cost Total	1,300,235,921.21	1,173,296,531.07	-	-
011200300100	Kaduna State Legislature	Overhead Cost Total	3,264,128,590.15	3,394,358,469.30	3,540,456,385.20	3,959,794,855.20
011200300100	Kaduna State Legislature	Recurrent Total	4,564,364,511.36	4,567,655,000.37	3,540,456,385.20	3,959,794,855.20
011200400100	Kaduna State Assembly Service Commission	Personnel Cost Total	60,601,916.96	76,113,742.65	-	-
011200400100	Kaduna State Assembly Service Commission	Overhead Cost Total	39,121,232.50	61,293,562.62	78,011,350.35	78,011,350.35
011200400100	Kaduna State Assembly Service Commission	Recurrent Total	99,723,149.46	137,407,305.27	78,011,350.35	78,011,350.35
012500100100	Office of the Head of Service	Personnel Cost Total	331,124,887.84	79,810,383.12	-	-
012500100100	Office of the Head of Service	Overhead Cost Total	813,473,326.90	191,246,475.00	408,133,500.00	408,133,500.00
012500100100	Office of the Head of Service	Recurrent Total	1,144,598,214.74	271,056,858.12	408,133,500.00	408,133,500.00

SUMMARY OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
014000100100	Office of the State Auditor-General	Personnel Cost Total	95,775,093.33	91,314,651.52	-	-
014000100100	Office of the State Auditor-General	Overhead Cost Total	30,022,320.00	30,476,750.00	23,964,300.00	23,964,300.00
014000100100	Office of the State Auditor-General	Recurrent Total	125,797,413.33	121,791,401.52	23,964,300.00	23,964,300.00
014700100100	Civil Service Commission	Personnel Cost Total	48,652,202.60	62,798,167.35	-	-
014700100100	Civil Service Commission	Overhead Cost Total	56,017,266.36	15,148,490.00	56,075,500.00	56,075,500.00
014700100100	Civil Service Commission	Recurrent Total	104,669,468.96	77,946,657.35	56,075,500.00	56,075,500.00
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost Total	103,431,964.00	96,300,005.75	-	-
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost Total	12,154,395.50	6,329,885.78	23,520,664.94	22,027,739.94
014800100100	State Independent Electoral Commission (SIECOM)	Recurrent Total	115,586,359.50	102,629,891.53	23,520,664.94	22,027,739.94
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost Total	108,633,733.88	93,214,502.12	101,800,132.00	106,890,139.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost Total	28,325,115.00	38,724,967.50	63,397,050.00	63,397,050.00
016100100100	Office of the Auditor-General (Local Government)	Recurrent Total	136,958,848.88	131,939,469.62	165,197,182.00	170,287,189.00
016400100100	Local Government Service Board	Personnel Cost Total	41,478,728.34	19,162,929.01	20,829,270.66	20,829,270.66
016400100100	Local Government Service Board	Overhead Cost Total	3,156,530.00	1,892,905.00	5,408,300.00	5,408,300.00
016400100100	Local Government Service Board	Recurrent Total	44,635,258.34	21,055,834.01	26,237,570.66	26,237,570.66
021500100100	Ministry of Agriculture	Personnel Cost Total	444,071,692.01	213,347,308.61	232,591,516.78	232,591,516.78
021500100100	Ministry of Agriculture	Overhead Cost Total	39,497,000.00	11,216,800.00	35,063,000.00	35,063,000.00
021500100100	Ministry of Agriculture	Recurrent Total	483,568,692.01	224,564,108.61	267,654,516.78	267,654,516.78
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost Total	295,596,493.32	187,839,318.16	-	-
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost Total	5,798,035.00	1,277,486.00	2,970,960.00	2,970,960.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Recurrent Total	301,394,528.32	189,116,804.16	2,970,960.00	2,970,960.00
021510900100	Kaduna State Forest Management Project	Personnel Cost Total	39,584,091.21	39,734,781.54	-	-
021510900100	Kaduna State Forest Management Project	Overhead Cost Total	3,336,027.50	1,167,411.00	3,335,460.00	3,335,460.00
021510900100	Kaduna State Forest Management Project	Recurrent Total	42,920,118.71	40,902,192.54	3,335,460.00	3,335,460.00
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost Total	-	4,018,134.96	-	-
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost Total	5,000,000.00	7,067,865.00	26,974,400.00	26,974,400.00
021511000100	Kaduna State Livestock Regulatory Authority	Recurrent Total	5,000,000.00	11,085,999.96	26,974,400.00	26,974,400.00
022000100100	Ministry of Finance	Personnel Cost Total	1,436,828,936.05	2,092,480,366.35	1,036,383,964.00	1,036,383,964.00
022000100100	Ministry of Finance	Overhead Cost Total	18,853,500,386.73	16,631,476,611.96	37,957,998,879.31	38,265,500,662.51
022000100100	Ministry of Finance	Recurrent Total	20,290,329,322.78	18,723,956,978.31	38,994,382,843.31	39,301,884,626.51

SUMMARY OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost Total	416,511,676.43	792,356,344.54	897,843,826.15	940,846,017.46
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost Total	1,701,843,553.00	675,452,659.96	2,032,347,738.03	2,032,347,738.03
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Recurrent Total	2,118,355,229.43	1,467,809,004.50	2,930,191,564.18	2,973,193,755.49
022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost Total	-	4,018,134.96	-	-
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost Total	5,000,000.00	2,477,937.00	13,708,820.00	13,708,820.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Recurrent Total	5,000,000.00	6,496,071.96	13,708,820.00	13,708,820.00
022300100100	Ministry of Business, Innovation and Technology	Personnel Cost Total	175,781,090.68	154,726,542.54	157,278,087.95	157,278,087.95
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost Total	212,690,855.02	31,246,814.69	112,019,604.59	112,019,604.59
022300100100	Ministry of Business, Innovation and Technology	Recurrent Total	388,471,945.70	185,973,357.24	269,297,692.54	269,297,692.54
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost Total	251,957,069.03	13,789,175.01	-	-
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost Total	237,757,880.39	86,270,795.80	296,490,319.00	280,731,369.00
023400100100	Ministry of Public Works and Infrastructure	Recurrent Total	489,714,949.42	100,059,970.81	296,490,319.00	280,731,369.00
023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost Total	38,887,982.53	38,256,746.32	38,427,570.90	38,427,570.90
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost Total	77,568,385.00	39,781,140.00	114,120,400.00	114,120,400.00
023405400100	Kaduna Roads Agency (KADRA)	Recurrent Total	116,456,367.53	78,037,886.32	152,547,970.90	152,547,970.90
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost Total	885,605,643.85	1,124,980,151.59	-	-
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost Total	121,565,600.00	50,718,430.00	176,349,800.00	176,349,800.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Recurrent Total	1,007,171,243.85	1,175,698,581.59	176,349,800.00	176,349,800.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost Total	32,130,000.00	27,374,510.36	26,182,935.10	-
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost Total	615,329,860.00	223,017,025.00	612,886,000.00	612,886,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Recurrent Total	647,459,860.00	250,391,535.36	639,068,935.10	612,886,000.00
023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost Total	-	4,018,134.96	-	-
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost Total	27,850,500.00	7,412,508.28	27,774,200.00	27,774,200.00
023400100400	Kaduna State Transport Regulatory Authority	Recurrent Total	27,850,500.00	11,430,643.24	27,774,200.00	27,774,200.00
023500100100	Ministry of Environment and Natural Resources	Personnel Cost Total	95,046,193.78	27,293,052.59	-	-
023500100100	Ministry of Environment and Natural Resources	Overhead Cost Total	49,959,392.65	5,160,709.75	50,724,885.00	32,724,885.00
023500100100	Ministry of Environment and Natural Resources	Recurrent Total	145,005,586.43	32,453,762.34	50,724,885.00	32,724,885.00

SUMMARY OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011101000102	Kaduna State Mining Development Company	Personnel Cost Total	-	4,018,134.96	-	-
011101000102	Kaduna State Mining Development Company	Overhead Cost Total	5,000,000.00	3,649,893.10	12,723,266.00	12,723,266.00
011101000102	Kaduna State Mining Development Company	Recurrent Total	5,000,000.00	7,668,028.06	12,723,266.00	12,723,266.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost Total	63,186,851.56	64,775,985.62	-	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost Total	68,087,132.00	18,064,312.00	52,292,320.00	60,868,320.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Recurrent Total	131,273,983.56	82,840,297.62	52,292,320.00	60,868,320.00
023800100100	Planning and Budget Commission	Personnel Cost Total	182,005,124.00	237,944,166.23	-	-
023800100100	Planning and Budget Commission	Overhead Cost Total	249,977,630.00	747,686,680.00	271,685,200.00	272,435,200.00
023800100100	Planning and Budget Commission	Recurrent Total	431,982,754.00	985,630,846.23	271,685,200.00	272,435,200.00
023800200100	Kaduna State Bureau of Statistics	Personnel Cost Total	120,111,663.34	125,015,712.48	131,519,106.00	131,519,106.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost Total	13,997,181.50	4,487,910.00	12,662,600.00	12,662,600.00
023800200100	Kaduna State Bureau of Statistics	Recurrent Total	134,108,844.84	129,503,622.48	144,181,706.00	144,181,706.00
023800300100	Kaduna State Residents Registration Agency	Personnel Cost Total	-	4,018,134.96	-	-
023800300100	Kaduna State Residents Registration Agency	Overhead Cost Total	5,000,000.00	95,400,000.00	147,591,999.92	151,691,999.92
023800300100	Kaduna State Residents Registration Agency	Recurrent Total	5,000,000.00	99,418,134.96	147,591,999.92	151,691,999.92
025200100100	Ministry of Water Resources	Personnel Cost Total	74,450,244.53	-	-	-
025200100100	Ministry of Water Resources	Overhead Cost Total	11,710,107.50	-	-	-
025200100100	Ministry of Water Resources	Recurrent Total	86,160,352.03	-	-	-
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost Total	20,629,169.92	22,912,848.41	-	-
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost Total	4,279,275.00	16,748,060.00	12,962,600.00	13,000,100.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Recurrent Total	24,908,444.92	39,660,908.41	12,962,600.00	13,000,100.00
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost Total	5,750,421.34	5,659,226.79	-	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost Total	38,766,195.00	9,019,725.00	55,981,000.00	56,100,500.00
025200500100	Kaduna State Water Service Regulatory Commission	Recurrent Total	44,516,616.34	14,678,951.79	55,981,000.00	56,100,500.00
011100200400	Ministry of Housing and Urban Development	Personnel Cost Total	-	46,276,207.47	-	-
011100200400	Ministry of Housing and Urban Development	Overhead Cost Total	60,184,000.00	27,918,712.50	63,623,100.00	67,178,900.00
011100200400	Ministry of Housing and Urban Development	Recurrent Total	60,184,000.00	74,194,919.97	63,623,100.00	67,178,900.00
031801100100	Judicial Service Commission	Personnel Cost Total	21,325,345.33	52,622,337.08	57,198,192.48	57,198,192.48
031801100100	Judicial Service Commission	Overhead Cost Total	29,745,032.85	18,980,427.55	77,232,793.00	77,232,793.00
031801100100	Judicial Service Commission	Recurrent Total	51,070,378.18	71,602,764.63	134,430,985.48	134,430,985.48

SUMMARY OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
032600100100	Ministry of Justice	Personnel Cost Total	236,093,247.57	215,390,101.02	220,911,851.02	220,911,851.02
032600100100	Ministry of Justice	Overhead Cost Total	476,010,700.00	255,501,708.00	365,085,880.00	355,085,880.00
032600100100	Ministry of Justice	Recurrent Total	712,103,947.57	470,891,809.02	585,997,731.02	575,997,731.02
032605100100	High Court of Justice	Personnel Cost Total	801,193,972.20	1,107,091,264.94	-	-
032605100100	High Court of Justice	Overhead Cost Total	430,440,102.00	131,833,345.35	507,458,200.00	507,458,200.00
032605100100	High Court of Justice	Recurrent Total	1,231,634,074.20	1,238,924,610.29	507,458,200.00	507,458,200.00
032605200100	Customary Court of Appeal	Personnel Cost Total	715,861,672.58	758,980,657.06	907,476,872.57	998,224,559.82
032605200100	Customary Court of Appeal	Overhead Cost Total	179,794,974.04	57,123,995.95	264,413,417.00	297,660,717.00
032605200100	Customary Court of Appeal	Recurrent Total	895,656,646.62	816,104,653.01	1,171,890,289.57	1,295,885,276.82
032605300100	Sharia Court of Appeal	Personnel Cost Total	796,732,902.96	1,108,944,116.01	-	-
032605300100	Sharia Court of Appeal	Overhead Cost Total	168,321,806.29	49,694,402.80	167,715,000.00	167,715,000.00
032605300100	Sharia Court of Appeal	Recurrent Total	965,054,709.25	1,158,638,518.81	167,715,000.00	167,715,000.00
051300100100	Ministry of Sports Development	Personnel Cost Total	146,719,785.86	52,800,167.07	101,695,608.38	104,284,008.38
051300100100	Ministry of Sports Development	Overhead Cost Total	196,013,367.12	149,494,310.00	279,584,100.00	279,584,100.00
051300100100	Ministry of Sports Development	Recurrent Total	342,733,152.98	202,294,477.07	381,279,708.38	383,868,108.38
051400100100	Ministry of Human Services and Social Development	Personnel Cost Total	116,259,657.51	101,918,584.07	97,573,245.64	97,573,245.64
051400100100	Ministry of Human Services and Social Development	Overhead Cost Total	72,891,488.74	30,920,233.19	107,438,813.40	107,438,813.40
051400100100	Ministry of Human Services and Social Development	Recurrent Total	189,151,146.25	132,838,817.26	205,012,059.04	205,012,059.04
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost Total	58,211,765.10	50,474,623.97	-	-
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost Total	32,040,368.00	58,056,127.50	61,784,150.00	61,739,150.00
051405400100	Kaduna State Rehabilitation Board.	Recurrent Total	90,252,133.10	108,530,751.47	61,784,150.00	61,739,150.00
051700100100	Ministry of Education	Personnel Cost Total	9,737,295,968.16	6,568,630,209.83	-	-
051700100100	Ministry of Education	Overhead Cost Total	1,274,684,445.25	1,093,834,954.00	1,578,753,840.00	1,578,753,840.00
051700100100	Ministry of Education	Recurrent Total	11,011,980,413.41	7,662,465,163.83	1,578,753,840.00	1,578,753,840.00
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost Total	67,872,132.17	138,787,739.18	86,643,096.06	81,263,881.72
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost Total	129,632,244.01	84,389,094.00	119,808,594.00	121,133,594.00
051700300100	State Universal Basic Education Board (SUBEB)	Recurrent Total	197,504,376.18	223,176,833.18	206,451,690.06	202,397,475.72

SUMMARY OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051700800100	Kaduna State Library Board	Personnel Cost Total	41,259,408.09	30,737,181.99	-	-
051700800100	Kaduna State Library Board	Overhead Cost Total	4,187,723.11	1,990,109.10	4,096,026.00	4,096,026.00
051700800100	Kaduna State Library Board	Recurrent Total	45,447,131.20	32,727,291.09	4,096,026.00	4,096,026.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost Total	1,363,979,819.95	1,263,079,402.85	-	-
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost Total	525,884,534.20	240,494,193.28	689,042,411.62	696,473,201.42
051701800100	Nuhu Bamalli Polytechnic, Zaria	Recurrent Total	1,889,864,354.15	1,503,573,596.13	689,042,411.62	696,473,201.42
051701900100	College of Education, Gidan Waya	Personnel Cost Total	1,235,444,915.43	1,562,634,712.00	-	-
051701900100	College of Education, Gidan Waya	Overhead Cost Total	300,255,121.67	62,591,778.00	267,018,640.00	278,849,200.00
051701900100	College of Education, Gidan Waya	Recurrent Total	1,535,700,037.10	1,625,226,490.00	267,018,640.00	278,849,200.00
051702100100	Kaduna State University (KASU)	Personnel Cost Total	2,869,136,463.36	3,407,230,723.80	-	-
051702100100	Kaduna State University (KASU)	Overhead Cost Total	554,110,494.56	446,164,158.68	1,362,892,739.08	1,363,252,739.08
051702100100	Kaduna State University (KASU)	Recurrent Total	3,423,246,957.92	3,853,394,882.47	1,362,892,739.08	1,363,252,739.08
051702600100	Kaduna Capital School	Personnel Cost Total	122,123,678.67	83,733,089.40	-	-
051702600100	Kaduna Capital School	Overhead Cost Total	30,468,625.00	30,468,630.00	30,468,630.00	30,468,630.00
051702600100	Kaduna Capital School	Recurrent Total	152,592,303.67	114,201,719.40	30,468,630.00	30,468,630.00
051702600200	Barewa College Zaria	Personnel Cost Total	63,773,027.07	62,197,685.27	-	-
051702600200	Barewa College Zaria	Overhead Cost Total	6,900,774.83	4,199,000.00	4,199,000.00	4,199,000.00
051702600200	Barewa College Zaria	Recurrent Total	70,673,801.90	66,396,685.27	4,199,000.00	4,199,000.00
051702600300	Alhudahuda College, Zaria	Personnel Cost Total	59,550,993.47	97,427,401.74	-	-
051702600300	Alhudahuda College, Zaria	Overhead Cost Total	2,375,750.00	2,367,250.00	2,477,250.00	2,397,250.00
051702600300	Alhudahuda College, Zaria	Recurrent Total	61,926,743.47	99,794,651.74	2,477,250.00	2,397,250.00
051702600400	Sardauna Memorial College	Personnel Cost Total	63,783,895.53	63,033,455.74	75,366,088.38	82,217,550.96
051702600400	Sardauna Memorial College	Overhead Cost Total	2,351,310.00	3,956,700.00	3,956,700.00	3,956,700.00
051702600400	Sardauna Memorial College	Recurrent Total	66,135,205.53	66,990,155.74	79,322,788.38	86,174,250.96
051702600500	Government College, Kaduna	Personnel Cost Total	79,911,972.66	67,646,907.77	73,537,570.76	68,255,475.72
051702600500	Government College, Kaduna	Overhead Cost Total	3,506,595.00	2,455,800.00	2,455,800.00	2,455,800.00
051702600500	Government College, Kaduna	Recurrent Total	83,418,567.66	70,102,707.77	75,993,370.76	70,711,275.72
051702600600	Queen Amina College, Kaduna	Personnel Cost Total	68,512,157.36	55,202,794.09	-	-
051702600600	Queen Amina College, Kaduna	Overhead Cost Total	8,730,280.00	8,730,520.00	6,936,520.00	6,936,520.00
051702600600	Queen Amina College, Kaduna	Recurrent Total	77,242,437.36	63,933,314.09	6,936,520.00	6,936,520.00

SUMMARY OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702600700	Government Secondary School, Kagoro	Personnel Cost Total	50,797,675.96	38,344,525.99	43,325,539.44	43,372,984.84
051702600700	Government Secondary School, Kagoro	Overhead Cost Total	2,399,800.00	2,384,050.00	2,491,820.00	2,491,820.00
051702600700	Government Secondary School, Kagoro	Recurrent Total	53,197,475.96	40,728,575.99	45,817,359.44	45,864,804.84
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost Total	35,403,729.96	28,546,608.24	31,004,322.00	31,004,322.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost Total	2,419,043.97	2,419,025.00	2,419,025.00	2,419,025.00
051702600800	Government Secondary School, Fadan Kaje	Recurrent Total	37,822,773.93	30,965,633.24	33,423,347.00	33,423,347.00
051702600900	Rimi College, Kaduna	Personnel Cost Total	78,780,853.60	66,080,335.61	-	-
051702600900	Rimi College, Kaduna	Overhead Cost Total	26,413,808.62	2,455,800.00	2,455,800.00	2,455,800.00
051702600900	Rimi College, Kaduna	Recurrent Total	105,194,662.22	68,536,135.61	2,455,800.00	2,455,800.00
051702601000	Government Girls' College, Zonkwa	Personnel Cost Total	28,632,168.72	20,517,517.74	-	-
051702601000	Government Girls' College, Zonkwa	Overhead Cost Total	2,403,004.50	2,410,102.00	2,410,102.00	2,410,102.00
051702601000	Government Girls' College, Zonkwa	Recurrent Total	31,035,173.22	22,927,619.74	2,410,102.00	2,410,102.00
051705400100	Teacher Service Board	Personnel Cost Total	67,211,096.41	18,074,144.34	-	-
051705400100	Teacher Service Board	Overhead Cost Total	152,022,178.13	86,905,170.00	70,227,200.00	70,227,200.00
051705400100	Teachers Service Board	Recurrent Total	219,233,274.54	104,979,314.34	70,227,200.00	70,227,200.00
051705501000	Kufena College, Zaria	Personnel Cost Total	70,738,685.94	45,786,227.88	56,121,934.52	63,451,843.77
051705501000	Kufena College, Zaria	Overhead Cost Total	3,149,250.00	6,259,000.00	6,259,000.00	6,259,000.00
051705501000	Kufena College, Zaria	Recurrent Total	73,887,935.94	52,045,227.88	62,380,934.52	69,710,843.77
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost Total	65,784,385.35	24,132,065.19	28,853,556.20	31,738,911.82
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost Total	2,618,135.00	2,618,135.00	2,375,000.00	2,572,135.00
051705501100	Government Girls' Science Secondary School, Soba	Recurrent Total	68,402,520.35	26,750,200.19	31,228,556.20	34,311,046.82
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost Total	40,811,864.34	29,431,249.09	34,575,076.42	35,712,778.48
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost Total	3,790,801.77	3,790,801.76	6,027,601.76	6,027,601.76
051705501200	Government Girls' Secondary School, Kwoi	Recurrent Total	44,602,666.11	33,222,050.85	40,602,678.18	41,740,380.24
051705501300	Science Secondary School, Ikara	Personnel Cost Total	46,634,877.94	31,773,967.32	-	-
051705501300	Science Secondary School, Ikara	Overhead Cost Total	3,195,010.00	2,398,000.00	3,118,000.00	3,218,000.00
051705501300	Science Secondary School, Ikara	Recurrent Total	49,829,887.94	34,171,967.32	3,118,000.00	3,218,000.00

SUMMARY OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost Total	30,554,925.24	28,733,422.81	34,355,179.44	37,790,697.39
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost Total	2,348,450.00	2,347,700.00	2,125,700.00	2,125,700.00
051705501400	Government Science Secondary School, Birnin Gwari	Recurrent Total	32,903,375.24	31,081,122.81	36,480,879.44	39,916,397.39
051705501500	Government College , Kagoro	Personnel Cost Total	79,539,949.77	63,109,755.60	-	-
051705501500	Government College , Kagoro	Overhead Cost Total	2,376,124.39	2,380,430.00	2,380,430.00	2,380,430.00
051705501500	Government College , Kagoro	Recurrent Total	81,916,074.16	65,490,185.60	2,380,430.00	2,380,430.00
051705600100	Kaduna State Scholarship Board	Personnel Cost Total	28,954,994.41	17,134,513.66	19,225,634.04	19,225,634.04
051705600100	Kaduna State Scholarship Board	Overhead Cost Total	2,677,453,799.40	4,729,863,118.02	4,432,729,473.39	4,628,934,473.39
051705600100	Kaduna State Scholarship and Loan Board	Recurrent Total	2,706,408,793.81	4,746,997,631.68	4,451,955,107.43	4,648,160,107.43
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel Cost Total	65,719,482.22	83,595,015.36	121,143,710.26	96,800,452.45
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost Total	376,629,965.00	214,248,825.60	359,993,716.00	392,312,216.00
051705900100	Kaduna State Schools Quality Assurance Authority	Recurrent Total	442,349,447.22	297,843,840.96	481,137,426.26	489,112,668.45
052100100100	Ministry of Health	Personnel Cost Total	4,437,938,998.11	4,470,675,662.05	5,342,407,886.90	5,876,648,675.59
052100100100	Ministry of Health	Overhead Cost Total	1,136,754,740.29	595,726,151.65	854,806,244.00	867,375,144.00
052100100100	Ministry of Health	Recurrent Total	5,574,693,738.40	5,066,401,813.70	6,197,214,130.90	6,744,023,819.59
052100300100	State Primary Health Care Development Agency	Personnel Cost Total	2,704,560,651.94	3,152,886,873.70	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost Total	992,771,390.25	573,788,761.50	534,199,580.00	534,199,580.00
052100300100	State Primary Health Care Development Agency	Recurrent Total	3,697,332,042.19	3,726,675,635.20	534,199,580.00	534,199,580.00
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	5,000,000.00	8,326,092.50	16,558,300.00	14,941,300.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Recurrent Total	5,000,000.00	43,042,097.46	16,558,300.00	14,941,300.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Personnel Cost Total	481,261,847.92	515,561,834.16	-	-
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost Total	312,876,197.25	117,262,152.00	95,256,820.00	93,993,820.00
052110600100	Shehu Idris College of Health Science and Technology, Makarfi	Recurrent Total	794,138,045.17	632,823,986.16	95,256,820.00	93,993,820.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost Total	75,160,440.40	26,645,122.94	26,219,465.39	26,903,837.44
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost Total	74,919,171.50	28,303,800.00	42,808,000.00	42,808,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Recurrent Total	150,079,611.90	54,948,922.94	69,027,465.39	69,711,837.44
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost Total	299,702,683.55	296,176,577.04	428,168,312.46	569,463,855.57
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost Total	96,746,000.00	41,957,075.00	158,213,240.00	176,577,240.00
052111400100	Kaduna State College of Nursing and Midwifery	Recurrent Total	396,448,683.55	338,133,652.04	586,381,552.46	746,041,095.57

SUMMARY OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost Total	2,163,498,963.88	2,413,260,722.78	-	-
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost Total	231,285,845.67	198,236,550.00	192,953,100.00	192,953,100.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Recurrent Total	2,394,784,809.55	2,611,497,272.78	192,953,100.00	192,953,100.00
055100100100	Ministry for Local Government Affairs	Personnel Cost Total	64,640,219.63	98,997,916.63	-	-
055100100100	Ministry for Local Government Affairs	Overhead Cost Total	562,765,409.03	240,199,906.38	508,886,322.64	533,580,715.99
055100100100	Ministry for Local Government Affairs	Recurrent Total	627,405,628.66	339,197,823.01	508,886,322.64	533,580,715.99
0	Kaduna State Market Development Management Company	Overhead Cost Total	5,000,000.00	-	-	-
022300100200	Kaduna State Market Development Management Company	Recurrent Total	5,000,000.00	-	-	-
0	Kaduna Industrial And Finance Company Limited	Overhead Cost Total	5,000,000.00	-	-	-
022001400100	Kaduna Industrial And Finance Company Limited	Recurrent Total	5,000,000.00	-	-	-

	37,466,647,291.97
Personnel Cost Total	37,678,572,735.41
Overhead Cost Total	75,145,220,027.38
Recurrent Total	<u>75,145,220,027.38</u>

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100100100	Government House	Personnel Cost	21010101	Basic Salary	86,015,615.09	25,942,045.15		
011100100100	Government House	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		153,533,586.03		
011100100100	Government House	Personnel Cost	21020101	House/Rent Allowance	22,527,265.80	6,475,375.32		
011100100100	Government House	Personnel Cost	21020102	Transport Allowance	6,416,134.15	2,593,773.26		
011100100100	Government House	Personnel Cost	21020103	Meal Subsidy	3,052,353.06	1,319,405.97		
011100100100	Government House	Personnel Cost	21020104	Utility Allowance	6,726,024.97	1,296,882.49		
011100100100	Government House	Personnel Cost	21020105	Entertainment Allowance	9,059,768.79	-		
011100100100	Government House	Personnel Cost	21020106	Leave Allowance	8,566,422.95	31,655,621.50		
011100100100	Government House	Personnel Cost	21020107	Domestic Staff Allowance	16,465,242.56			
011100100100	Government House	Personnel Cost	21020110	Shift Allowance	2,370,031.02			
011100100100	Government House	Personnel Cost	21020124	Hazard Allowance	303,744.00			
011100100100	Government House	Personnel Cost Total			161,502,602.39	222,816,689.72	-	-
011100100100	Government House	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	103,046,000.00	68,663,000.00	208,680,000.00	218,420,000.00
011100100100	Government House	Overhead Cost	22020301	Office Stationeries/Computer Consumables	15,866,530.00	3,687,425.00	10,775,500.00	10,775,500.00
011100100100	Government House	Overhead Cost	22020303	Newspapers	9,298,740.00	1,593,375.00	10,080,000.00	10,080,000.00
011100100100	Government House	Overhead Cost	22020309	Uniforms & Other Clothing	4,030,000.00	3,789,800.00	10,828,000.00	10,828,000.00
011100100100	Government House	Overhead Cost	22020315	Computer Materials & Supply	13,292,500.00	13,549,200.00	38,712,000.00	77,424,000.00
011100100100	Government House	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	84,138,000.00	40,356,400.00	109,304,000.00	90,812,000.00
011100100100	Government House	Overhead Cost	22020404	Maintenance of Office/IT Equipment	53,927,147.32	8,112,650.00	23,179,000.00	23,179,000.00
011100100100	Government House	Overhead Cost	22020405	Maintenance of Plants & Generators	28,260,000.00	14,826,000.00	42,360,000.00	42,360,000.00
011100100100	Government House	Overhead Cost	22020415	Upkeep of Govt. House/Cleaning Services	83,185,000.00	12,050,500.00	34,430,000.00	34,430,000.00
011100100100	Government House	Overhead Cost	22020519	Citizens Engagement	293,390,000.00	280,518,000.00	826,380,000.00	881,140,000.00
011100100100	Government House	Overhead Cost	22020608	ADC/Orderlies & Other Escort Expenditure		81,102,000.00	206,460,000.00	206,460,000.00
011100100100	Government House	Overhead Cost	22020801	Motor Vehicle Fuel Cost	95,549,804.00	19,852,700.00	58,922,000.00	58,922,000.00
011100100100	Government House	Overhead Cost	22020803	Plant/Generator Fuel Cost	63,630,000.00	17,787,700.00	50,822,000.00	50,822,000.00
011100100100	Government House	Overhead Cost	22021051	Protocol Support Service	328,573,630.15	199,231,200.10	287,816,000.14	292,616,000.14
011100100100	Government House	Overhead Cost	22020901	Bank Charges (Other than Interest)	1,560,000.00	546,000.00	18,720,000.00	18,720,000.00
011100100100	Government House	Overhead Cost	22021001	Refreshment & Meals	20,007,000.00	28,589,400.00	81,684,000.00	81,684,000.00
011100100100	Government House	Overhead Cost	22021003	Publicity & Advertisements	578,708,373.00	336,000,000.00	960,000,000.00	960,000,000.00
011100100100	Government House	Overhead Cost	22020209	Postages & Courier Services	4,485,000.00	5,013,000.00	31,020,000.00	31,020,000.00
	Government House	Overhead Cost	22021209	Governance Performance Intervention Programme		250,000,000.00		
011100100100	Government House	Overhead Cost	22021026	Entertainment & Hospitality	902,975,000.00	343,210,000.00	818,400,000.00	818,400,000.00
011100100100	Government House	Overhead Cost	22021036	Social Investment Program		384,000,000.00	124,000,000.00	130,000,000.00
011100100100	Government House	Overhead Cost	21020152	Security Personnel Allowance	94,520,000.00			
011100100100	Government House	Overhead Cost Total			2,778,442,724.47	2,112,478,350.10	3,952,572,500.14	4,048,092,500.14
011100100100	Government House	Recurrent Total			2,939,945,326.86	2,335,295,039.81	3,952,572,500.14	4,048,092,500.14

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
056300100100	Ministry of Rural and Community Development	Personnel Cost	21010101	Basic Salary	37,148,502.42			
056300100100	Ministry of Rural and Community Development	Personnel Cost	21020101	Housing/ Rent Allowance	8,462,268.02			
056300100100	Ministry of Rural and Community Development	Personnel Cost	21020102	Transport Allowance	3,088,124.60			
056300100100	Ministry of Rural and Community Development	Personnel Cost	21020103	Meal Subsidy	1,544,063.46			
056300100100	Ministry of Rural and Community Development	Personnel Cost	21020104	Utility Allowance	2,551,695.97			
056300100100	Ministry of Rural and Community Development	Personnel Cost	21020105	Entertainment Allowance	1,054,575.21			
056300100100	Ministry of Rural and Community Development	Personnel Cost	21020106	Leave Allowance	3,437,718.51			
056300100100	Ministry of Rural and Community Development	Personnel Cost	21020107	Domestic Staff Allowance	2,363,055.32			
056300100100	Ministry of Rural and Community Development	Personnel Cost Total			59,650,003.51			
056300100100	Ministry of Rural and Community Development	Overhead Cost	22020105	Duty Tour Allowance	5,200,000.00			
056300100100	Ministry of Rural and Community Development	Overhead Cost	22020301	Office Stationeries/Computer Consumables	975,000.00			
056300100100	Ministry of Rural and Community Development	Overhead Cost	22020312	Fire Fighting Materials	227,500.00			
056300100100	Ministry of Rural and Community Development	Overhead Cost	22020315	Computer Materials & Supply	325,000.00			
056300100100	Ministry of Rural and Community Development	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transp. Equipment	1,430,000.00			
056300100100	Ministry of Rural and Community Development	Overhead Cost	22020402	Maintenance of Office Furniture	975,000.00			
056300100100	Ministry of Rural and Community Development	Overhead Cost	22020404	Maintenance of Office / IT Equipment	1,040,000.00			
056300100100	Ministry of Rural and Community Development	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,560,000.00			
056300100100	Ministry of Rural and Community Development	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,462,500.00			
056300100100	Ministry of Rural and Community Development	Overhead Cost	22020901	Bank Charges (Other than Interest)	39,000.00			
056300100100	Ministry of Rural and Community Development	Overhead Cost	22021001	Refreshment & Meals	780,000.00			
056300100100	Ministry of Rural and Community Development	Overhead Cost	22021003	Publicity & Advertisements	1,560,000.00			
056300100100	Ministry of Rural and Community Development	Overhead Cost	22021014	Budget Preparation Expenses	260,000.00			
056300100100	Ministry of Rural and Community Development	Overhead Cost Total			15,834,000.00			
056300100100	Ministry of Rural and Community Development	Recurrent Total			75,484,003.51			

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100300300	Community and Social Development Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,954,069.87	4,018,134.96		
011100300300	Community and Social Development Agency	Personnel Cost Total			12,954,069.87	4,018,134.96	-	-
011100300300	Community and Social Development Agency	Overhead Cost	22020105	Duty Tour Allowance	1,027,000.00			
011100300300	Community and Social Development Agency	Overhead Cost	22020203	Internet Access Charges	65,000.00	17,500.00	120,000.00	120,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020204	Satellite Broadcasting Access Charges	130,000.00	70,000.00	200,000.00	200,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020208	Software Charges/License Renewal	16,250.00	1,750.00	5,000.00	5,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020209	Postages and Courier Services	182,000.00	25,200.00	120,000.00	120,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	325,000.00	420,000.00	100,000.00	100,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020312	Fire Fighting Materials	52,000.00	-	160,000.00	160,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020315	Computer Materials & Supply	260,000.00	84,000.00	480,000.00	480,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	390,000.00	273,000.00	1,560,000.00	1,560,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020402	Maintenance of Office Furniture	325,000.00	87,500.00	250,000.00	250,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020404	Maintenance of Office/IT Equipment	325,000.00	185,500.00	240,000.00	240,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020405	Maintenance of Plants & Generators	78,000.00	168,000.00	480,000.00	480,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22021050	Supervision (M&E)	390,000.00	-	200,000.00	200,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020305	Printing of Non Security Documents	45,500.00	-	250,000.00	260,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services		168,000.00	480,000.00	480,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)		94,500.00	270,000.00	360,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	754,000.00	226,485.00	834,000.00	1,079,100.00
011100300300	Community and Social Development Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost	487,500.00	78,750.00	300,150.00	375,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020901	Bank Charges (Other than Interest)	23,400.00	12,600.00	36,000.00	36,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22021001	Refreshment & Meals		105,000.00	300,000.00	420,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22021003	Publicity & Advertisements		42,000.00	120,000.00	180,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22021014	Annual Budget Expenses and Administration	65,000.00	33,215.00	94,900.00	94,900.00
011100300300	Community and Social Development Agency	Overhead Cost Total			4,940,650.00	2,093,000.00	6,600,050.00	7,200,000.00
011100300300	Community and Social Development Agency	Recurrent Total			17,894,719.87	6,111,134.96	6,600,050.00	7,200,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21010101	Basic Salary	130,600,969.38	80,001,032.66	95,653,408.62	105,218,749.48
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		8,036,269.92		
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020101	Housing/Rent Allowance	27,551,352.11	20,000,258.17	23,913,352.16	26,304,687.37
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020102	Transport Allowance	12,220,538.71	8,000,109.71	9,565,348.56	10,521,883.42
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020103	Meal Subsidy	6,110,274.40	4,000,054.85	4,782,674.28	5,260,941.71
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020104	Utility Allowance	7,640,597.80	4,000,054.85	4,782,674.28	5,260,941.71
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020105	Entertainment Allowance	950,927.80	118,249.73	141,385.55	155,524.11
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020106	Leave Allowance		8,000,103.27	9,565,340.86	10,521,874.95
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020107	Domestic Staff Allowance	7,378,604.05	993,600.00	1,188,000.00	1,306,800.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost Total			192,453,264.25	133,149,733.16	149,592,184.31	164,551,402.74

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,465,100.00	10,740,100.00	1,036,000.00	1,036,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020203	Internet Access Charges	55,250.00	29,750.00	85,000.00	85,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,192,075.00	111,125.00	321,000.00	321,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020306	Printing of Security Documents		31,500.00	90,000.00	90,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020308	Field & Camping Materials Supplies	1,600,000.00	428,750.00	1,225,000.00	1,225,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020315	Computer Materials & Supply	59,475.00	40,565.00	115,900.00	115,900.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,780,000.00	288,750.00	825,000.00	825,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020709	Audit Fees	1,650,000.00	525,000.00	1,500,000.00	1,500,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,403,755.75	293,335.00	838,100.00	838,100.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020901	Bank Charges (Other than Interest)	117,000.00	63,000.00	180,000.00	180,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020906	Cost of Revenue Collection	2,918,287.50	939,050.00	1,683,000.00	1,683,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22021002	Honorarium & Sitting Allowance		217,000.00	665,000.00	665,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22021003	Publicity & Advertisements	16,292,672.50	-	14,825,000.00	14,825,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22021014	Annual Budget Expenses and Administration	130,000.00	105,000.00	300,000.00	300,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22021026	Entertainment & Hospitality	3,143,000.00	241,500.00	690,000.00	690,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost Total			39,806,615.75	14,054,425.00	24,379,000.00	24,379,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Recurrent Total			232,259,880.00	147,204,158.16	173,971,184.31	188,930,402.74

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21010101	Basic Salary	108,394,203.14	84,057,718.42	86,798,730.98	82,458,794.43
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21020101	House/Rent Allowance	15,645,740.94	21,014,429.61	21,699,682.74	20,614,698.61
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21020102	Transport Allowance	6,258,296.38	8,405,771.84	8,679,873.10	8,245,879.44
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21020103	Meal Subsidy	3,129,148.19	4,202,885.92	4,339,936.55	4,122,939.72
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21020104	Utility Allowance	3,129,148.19	4,202,885.92	4,339,936.55	4,122,939.72
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21020107	Domestic Staff Allowance	925,344.00	794,880.00	820,800.00	779,760.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21020105	Entertainment Allowance	75,433.04	87,971.07	90,839.69	86,297.71
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21020108	Responsibility Allowance/Conf. Sec.	128,520.00	165,600.00	171,000.00	162,450.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21020106	Leave Allowance	6,258,296.38	8,405,771.84	8,679,873.10	8,245,879.44
011100100300	Kaduna State Urban Planning and Dev Auth. (KASU	Personnel Cost Total			143,944,130.25	135,356,049.58	135,620,672.71	128,839,639.07
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,450,875.00	693,000.00	1,680,000.00	1,280,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020203	Internet Access Charges		210,000.00	600,000.00	600,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020206	Sewerage Charges	227,500.00			
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020209	Postages and Courier Services	208,000.00			
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	6,783,800.00	1,541,785.00	4,405,100.00	4,405,100.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020305	Printing of Non-Security Documents	2,931,890.00	822,150.00	2,349,000.00	2,349,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020308	Field & Camping Materials Supplies	4,891,500.00	797,825.00	2,104,500.00	2,104,500.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020315	Computer Materials & Supply	5,245,450.00			
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	6,297,450.00	1,349,180.00	3,854,800.00	3,854,800.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020402	Maintenance of Office Furniture	5,775,000.00	700,000.00	2,000,000.00	2,000,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	949,000.00	193,900.00	554,000.00	554,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020405	Maintenance of Plants & Generators		1,134,000.00	3,240,000.00	3,240,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020601	Security Services	10,190,550.00	2,184,000.00	5,940,000.00	5,340,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020602	Office Rent	2,223,000.00	357,000.00	1,020,000.00	1,020,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020605	Cleaning & Fumigation Services	195,000.00	-	100,000.00	100,000.00
			22020701	Financial Consulting	357,500.00			
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020703	Legal Services	227,500.00	-	200,000.00	200,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020709	Audit Fees	422,500.00	210,000.00	600,000.00	600,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	10,621,070.00	1,446,375.00	3,480,000.00	2,537,500.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020803	Plant/Generator Fuel Cost	4,659,377.50	1,050,000.00	3,000,000.00	2,000,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22020901	Bank Charges (Other than Interest)		35,000.00	100,000.00	100,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22021001	Refreshment & Meals	1,365,625.00	189,000.00	540,000.00	540,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22021002	Honorarium & Sitting Allowance	682,500.00	210,000.00	600,000.00	600,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Overhead Cost	22021003	Publicity & Advertisements	5,002,000.00	712,250.00	2,035,000.00	2,035,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASU	Overhead Cost Total			72,707,087.50	13,835,465.00	38,402,400.00	35,459,900.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Recurrent Total			216,651,217.75	149,191,514.58	174,023,072.71	164,299,539.07

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100100400	Government Printing Department	Personnel Cost	21010101	Basic Salary	18,621,092.69	17,612,529.64	16,688,861.76	16,345,879.08
011100100400	Government Printing Department	Personnel Cost	21010125	Basic Wages	4,983,000.00			
011100100400	Government Printing Department	Personnel Cost	21020101	Housing/Rent Allowance	4,654,024.62	4,441,651.77	4,214,083.92	4,128,338.52
011100100400	Government Printing Department	Personnel Cost	21020102	Transport Allowance	1,861,609.82	1,778,314.92	1,687,424.28	1,653,126.12
011100100400	Government Printing Department	Personnel Cost	21020103	Meal Subsidy	930,805.34	884,715.02	838,839.60	821,690.52
011100100400	Government Printing Department	Personnel Cost	21020104	Utility Allowance	930,805.34	884,715.02	838,839.60	821,690.52
011100100400	Government Printing Department	Personnel Cost	21020106	Leave Allowance	1,888,612.99	1,774,751.24	1,683,558.09	1,649,259.94
011100100400	Government Printing Department	Personnel Cost	21020105	Entertainment Allowance		26,736.81	29,061.75	29,061.75
011100100400	Government Printing Department	Personnel Cost	21020124		63,600.00			
011100100400	Government Printing Department	Personnel Cost	21020107	Domestic Staff Allowance		198,720.00	216,000.00	216,000.00
011100100400	Government Printing Department	Personnel Cost Total			33,933,550.80	27,602,134.43	26,196,669.00	25,665,046.45
011100100400	Government Printing Department	Overhead Cost	22020301	Office Stationeries/Computer Consumables	365,007.50	262,097.50	748,850.00	748,850.00
011100100400	Government Printing Department	Overhead Cost	22020305	Printing of Non-Security Documents	1,950,000.00	1,400,000.00	4,000,000.00	4,000,000.00
011100100400	Government Printing Department	Overhead Cost	22020312	Fire Fighting Materials	65,000.00	35,000.00	100,000.00	100,000.00
011100100400	Government Printing Department	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	58,500.00	175,000.00	500,000.00	500,000.00
011100100400	Government Printing Department	Overhead Cost	22020402	Maintenance of Office Furniture	104,975.00	52,500.00	150,000.00	150,000.00
011100100400	Government Printing Department	Overhead Cost	22020404	Maintenance of Office/IT Equipment	55,315.00	166,600.00	476,000.00	476,000.00
011100100400	Government Printing Department	Overhead Cost	22020405	Maintenance of Plants & Generators	1,473,499.44	793,422.78	2,266,922.22	2,266,922.22
011100100400	Government Printing Department	Overhead Cost	22020406	Other Maintenance Services	1,310,725.00	-	841,500.00	841,500.00
011100100400	Government Printing Department	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	33,371.00	159,600.00	456,000.00	456,000.00
011100100400	Government Printing Department	Overhead Cost	22020801	Motor Vehicle Fuel Cost	117,000.00	175,000.00	500,000.00	500,000.00
011100100400	Government Printing Department	Overhead Cost	22020803	Plant/Generator Fuel Cost	312,000.00	476,560.00	1,361,600.00	1,361,600.00
011100100400	Government Printing Department	Overhead Cost	22020901	Bank Charges (Other than Interest)	78,000.00	42,000.00	120,000.00	120,000.00
011100100400	Government Printing Department	Overhead Cost	22020902	Insurance Premium		-	1,259,697.46	1,259,697.46
011100100400	Government Printing Department	Overhead Cost	22021003	Publicity & Advertisements		-	1,000,000.00	1,000,000.00
011100100400	Government Printing Department	Overhead Cost	22020209	Postages & Courier Services	13,000.00	-	30,000.00	30,000.00
011100100400	Government Printing Department	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses		17,500.00	50,000.00	50,000.00
011100100400	Government Printing Department	Overhead Cost	22021037	Supervision (M&E)		-	200,000.00	200,000.00
011100100400	Government Printing Department	Overhead Cost Total			5,936,392.94	3,755,280.28	14,060,569.68	14,060,569.68
011100100400	Government Printing Department	Recurrent Total			39,869,943.74	31,357,414.70	40,257,238.68	39,725,616.13

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100100500	Kaduna State Media Corporation	Personnel Cost	21010101	Basic Salary	120,623,861.64	67,648,822.90		
011100100500	Kaduna State Media Corporation	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020101	Housing/Rent Allowance	22,142,098.98	16,912,205.73		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020102	Transport Allowance	8,571,297.19	6,764,882.29		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020103	Meal Subsidy	4,285,651.16	3,382,441.15		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020104	Utility Allowance	4,628,814.86	3,382,441.15		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020105	Entertainment Allowance	624,785.82	2,384,640.00		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020106	Leave Allowance	8,595,771.54	6,764,882.29		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020107	Domestic Staff Allowance	3,619,572.47	262,393.75		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020139	Weigh-in Allowance	21,180,877.60	13,529,764.58		
011100100500	Kaduna State Media Corporation	Personnel Cost Total			194,272,731.26	125,050,608.79	-	-
011100100500	Kaduna State Media Corporation	Overhead Cost	21020116	Board Members Allowance		2,100,000.00	6,000,000.00	6,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,433,000.00	1,260,000.00	3,600,000.00	3,600,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	3,510,000.00	2,091,600.00	5,976,000.00	5,976,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020102	Local Travel and Transport - Others	9,170,044.00	-	4,000,000.00	4,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020208	Software Charges/License Renewal	1,950,000.00	-	720,000.00	720,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020203	Internet Access Charges	4,185,000.00	350,000.00	1,000,000.00	1,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020204	Satellite Broadcasting Access Charges	6,163,000.00	700,000.00	2,000,000.00	2,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,397,810.00	1,788,675.00	5,110,500.00	4,960,500.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020303	Newspapers	390,000.00	127,400.00	364,000.00	364,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020304	Magazines & Periodicals	813,800.00	350,000.00	1,000,000.00	1,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020305	Printing of Non-Security Documents	590,720.00	700,000.00	2,000,000.00	2,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020306	Printing of Security Documents		105,000.00	300,000.00	300,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020309	Uniforms & Other Clothing	65,000.00	280,000.00	800,000.00	800,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020311	Food Stuff/Catering Materials Supplies		21,000.00	60,000.00	60,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020312	Fire Fighting Materials	9,847,500.00	700,000.00	-	-
011100100500	Kaduna State Media Corporation	Overhead Cost	21020135	Robe & Outfit Allowance	130,000.00	868,000.00	2,480,000.00	2,480,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020315	Computer Materials & Supply	260,000.00	262,500.00	750,000.00	750,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,011,487.00	476,000.00	1,360,000.00	1,360,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020402	Maintenance of Office Furniture	77,400.00	87,500.00	250,000.00	250,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020403	Maintenance of Office Building & Residential Quarters	650,000.00	1,050,000.00	3,000,000.00	3,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020404	Maintenance of Office/IT Equipment		2,117,500.00	6,050,000.00	6,050,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020405	Maintenance of Plants & Generators	1,719,900.00	2,293,200.00	6,552,000.00	6,552,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	722,904.00	864,150.00	2,469,000.00	2,469,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020506	Practicing Licence Fee (Charges)	6,500,000.00	3,500,000.00	10,000,000.00	10,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020601	Security Services	1,840,345.00	-	5,180,000.00	5,180,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020602	Office Rent	1,300,000.00	700,000.00	2,000,000.00	2,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020205	Water Rates	1,692,600.00	-	2,880,000.00	2,880,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020709	Audit Fees	520,000.00	280,000.00	800,000.00	800,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020801	Motor Vehicle Fuel Cost	4,891,000.00	3,045,000.00	8,700,000.00	8,700,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020803	Plant/Generator Fuel Cost	24,489,000.00	14,490,000.00	41,400,000.00	41,400,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100100500	Kaduna State Media Corporation	Overhead Cost	22020806	Cooking Gas/Fuel Cost		35,000.00	100,000.00	100,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020901	Bank Charges (Other than Interest)	78,000.00	63,000.00	180,000.00	180,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021001	Refreshment & Meals	5,259,000.00	2,520,000.00	7,200,000.00	7,200,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021002	Honorarium & Sitting Allowance	32,500,000.00	17,640,000.00	50,400,000.00	50,400,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021004	Medical Expenses	1,419,100.00	1,470,000.00	4,200,000.00	4,200,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020209	Postages & Courier Services	1,170,000.00	100,800.00	288,000.00	288,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021008	Subscription to Professional Bodies	1,300,000.00	700,000.00	2,000,000.00	2,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021089	Commission to Marketers	9,908,832.00	5,250,000.00	15,000,000.00	15,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost Total			139,955,442.00	68,386,325.00	206,169,500.00	206,019,500.00
011100100500	Kaduna State Media Corporation	Recurrent Total			334,228,173.26	193,436,933.79	206,169,500.00	206,019,500.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21010101	Basic Salary	24,237,177.68	1,105,214.40		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020101	Housing/Rent Allowance	16,814,700.26	275,183.04		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020102	Transport Allowance		110,499.36		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020103	Meal Subsidy	3,237,990.37	55,233.12		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020105	Entertainment Allowance	4,355,399.89			
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020107	Domestics Sftatt Allowance	3,427,200.00			
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020131	Performance Bonus	1,815,764.23			
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020104	Utility Allowance	6,904,379.54	55,233.12		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020106	Leave Allowance	2,423,717.77	110,499.36		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost Total			63,216,329.74	5,729,997.36	-	-
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,997,500.00	1,604,750.00	5,185,000.00	8,010,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020203	Internet Access Charges		84,000.00	240,000.00	240,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020209	Postages and Courier Services		63,000.00	180,000.00	180,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,591,575.00	2,289,000.00	6,540,000.00	10,020,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020304	Magazines & Periodicals	78,000.00	35,000.00	100,000.00	100,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020305	Printing of Non-Security Documents	3,799,250.00	350,000.00	2,000,000.00	2,000,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020315	Computer Materials & Supply	91,000.00	35,000.00	100,000.00	100,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021090	Ease of Doing Business Programme	2,990,000.00	1,085,000.00	3,100,000.00	3,500,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021091	Knowledge Based Enhancement Programme	48,750,000.00	16,800,000.00	52,800,000.00	62,400,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020723	Public Private Partnership (PPP) Programme	2,990,000.00	1,085,000.00	4,200,000.00	4,200,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,340,000.00	521,500.00	1,780,000.00	2,360,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020402	Maintenance of Office Furniture	325,000.00	84,000.00	240,000.00	240,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020404	Maintenance of Office/IT Equipment	364,000.00	126,000.00	360,000.00	360,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020405	Maintenance of Plants & Generators	312,000.00	152,250.00	435,000.00	435,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020709	Audit Fees	325,000.00	175,000.00	500,000.00	500,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020710	Economic & Financial Consulting Services	39,000,000.00	14,705,250.00	59,780,000.00	96,145,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,989,000.00	174,580.00	498,800.00	498,800.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost	780,000.00	144,900.00	414,000.00	414,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020901	Bank Charges (Other than Interest)		42,000.00	240,000.00	240,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021001	Refreshment & Meals	975,000.00	805,000.00	3,500,000.00	6,300,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021003	Publicity & Advertisements	6,630,000.00	1,400,000.00	7,600,000.00	10,000,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021014	Annual Budget Expenses and Administration	292,500.00	105,000.00	300,000.00	300,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost Total			119,619,825.00	41,866,230.00	150,092,800.00	208,542,800.00
011100100700	Kaduna Investment Promotion Agency	Recurrent Total			182,836,154.74	47,596,227.36	150,092,800.00	208,542,800.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21010101	Basic Salary		3,649,251.36		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		677,755.42		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020101	Housing/Rent Allowance		912,313.14		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020102	Transport Allowance		364,925.21		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020103	Meal Subsidy		182,462.61		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020104	Utility Allowance		182,462.61		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020105	Entertainment Allowance		-		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020106	Leave Allowance		364,925.12		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost Total			-	6,334,095.46	-	-
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	5,000,000.00	3,549,819.84	31,800,000.00	31,800,000.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020301	Office Stationeries/Computer Consumables	7,000,000.00	2,758,700.00	15,941,000.00	15,941,000.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020303	Newspapers		552,165.60	1,988,808.00	1,988,808.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020315	Computer Materials & Supply	10,000,000.00	3,200,400.00	14,572,000.00	19,372,000.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	2,412,914.56	21,447,020.80	21,447,020.80
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020801	Motor Vehicle Fuel Cost	5,000,000.00	1,162,000.00	5,660,000.00	5,660,000.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22021001	Refreshment & Meals	2,000,000.00	364,000.00	1,920,000.00	1,920,000.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020209	Postages & Courier Services		-	1,900,000.00	2,100,000.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020201	Electricity Charges	2,000,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020203	Internet Access Charges	5,000,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22021003	Publicity & Advertisements	5,000,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22021014	Budget Preparation Expenses	3,000,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	5,000,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020507	Seminars/Workshops for Traditional Institutions	4,900,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020803	Plant/Generator Fuel Cost	5,000,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020305	Printing of Non Security Documents	3,000,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020402	Maintenance of Office Furniture	10,000,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020404	Maintenance of Office / IT Equipments	5,000,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020405	Maintenance of Plants & Generators	3,000,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020701	Financial Consulting	5,000,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020709	Audit Fees	3,000,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020901	Bank Charges (Other than Interest)	100,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	4,000,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020103	International Transport and Travels - Training	5,000,000.00			
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost Total			100,000,000.00	14,000,000.00	95,228,828.80	100,228,828.80
011100400200	Riot Damage, Rehabilitation and Resettlement	Recurrent Total			100,000,000.00	20,334,095.46	95,228,828.80	100,228,828.80

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21010101	Basic Salary	2,604,320.33	2,930,202.13		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020101	Housing/Rent Allowance	651,078.12	732,550.70		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020102	Transport Allowance	260,431.30	293,020.26		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020103	Meal Subsidy	166,439.91	146,509.96		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020104	Utility Allowance	97,418.33	490,921.53		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020105	Entertainment Allowance	60,470.74	371,560.36		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020106	Leave Allowance	260,431.50	302,683.94		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020107	Domestic Staff Allowance	191,409.83	1,258,468.92		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost Total			4,292,000.06	10,544,052.77	-	-
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,650,000.00	420,000.00	600,000.00	600,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020203	Internet Access Charges	39,000.00	126,000.00	360,000.00	360,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,680,550.00	245,000.00	700,000.00	700,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020305	Printing of Non-Security Documents	630,000.00	70,000.00	200,000.00	200,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	968,000.00	210,000.00	600,000.00	600,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020402	Maintenance of Plants & Generators	356,944.00	35,000.00	100,000.00	100,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020405	Other Maintenance Services	656,000.00	-	5,445,000.00	5,445,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020701	Financial Consulting	208,000.00	175,000.00	500,000.00	500,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020709	Audit Fees	460,200.00	161,070.00	460,200.00	460,200.00
	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22021213	Public Offices Electricity Bill Verification		10,000,000.00		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020901	Bank Charges (Other than Interest)	19,500.00	10,500.00	30,000.00	30,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost Total			6,668,194.00	11,452,570.00	8,995,200.00	8,995,200.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Recurrent Total			10,960,194.06	21,996,622.77	8,995,200.00	8,995,200.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100300100	Secretary to the State Government	Personnel Cost	21010101	Basic Salary	220,781,169.83	30,694,743.22		
011100300100	Secretary to the State Government	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		8,036,269.92		
011100300100	Secretary to the State Government	Personnel Cost	21020101	Housing/Rent Allowance.	79,979,311.31	6,313,559.84		
011100300100	Secretary to the State Government	Personnel Cost	21020102	Transport Allowance	6,115,352.14	2,525,419.43		
011100300100	Secretary to the State Government	Personnel Cost	21020103	Meal Subsidy	3,057,677.62	1,262,711.70		
011100300100	Secretary to the State Government	Personnel Cost	21020104	Utility Allowance	37,193,818.17	33,178,627.26		
011100300100	Secretary to the State Government	Personnel Cost	21020105	Entertainment Allowance	38,323,690.61	31,980,975.05		
011100300100	Secretary to the State Government	Personnel Cost	21020106	Leave Allowance	9,646,407.98	13,129,072.92		
011100300100	Secretary to the State Government	Personnel Cost	21020107	Domestic Staff Allowance	45,128,007.58	58,387,096.75		
011100300100	Secretary to the State Government	Personnel Cost	21020111	Motor/Vehicle	47,658,890.91	54,868,997.84		
011100300100	Secretary to the State Government	Personnel Cost	21020112	Personal Assistant Allowance	11,793,445.44	18,157,186.83		
011100300100	Secretary to the State Government	Personnel Cost	22020303	Newspaper	17,051,313.69	15,957,967.93		
011100300100	Secretary to the State Government	Personnel Cost	21020151	Provisional Sum for Recruitment/Appt	-	48,518,220.98		
011100300100	Secretary to the State Government	Personnel Cost	21020109	Housing/Furniture for Political Appt	531,837,453.00	230,000,000.00		
011100300100	Secretary to the State Government	Personnel Cost	22010109	Severance Gratuity	-	598,000,000.00		
011100300100	Secretary to the State Government	Personnel Cost Total			1,048,566,538.28	1,151,010,849.68	-	-
011100300100	Secretary to the State Government	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	4,039,816.95	1,918,000.00	5,480,000.00	5,480,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	3,880,422.00	1,547,350.00	4,421,000.00	4,421,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)		-	9,876,250.00	9,876,250.00
011100300100	Secretary to the State Government	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,602,049.75	2,600,563.67	62,032,690.96	61,872,690.96
011100300100	Secretary to the State Government	Overhead Cost	22020305	Printing of Non-Security Documents	17,998,750.00	5,600,000.00	41,409,377.00	41,409,377.00
011100300100	Secretary to the State Government	Overhead Cost	22020520	Hosting of Conference, Convention & National Council Meetings	121,597,552.00	160,000,000.00	862,627,786.25	690,102,229.00
011100300100	Secretary to the State Government	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	806,782.00	3,500,000.00	31,535,219.00	31,535,219.00
011100300100	Secretary to the State Government	Overhead Cost	22020402	Maintenance of Office Furniture	298,918.75	700,700.00	21,163,746.00	21,163,746.00
011100300100	Secretary to the State Government	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,295,125.00	1,400,000.00	13,891,000.00	13,891,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020405	Maintenance of Plants & Generators	3,251,040.00	21,000,000.00	3,247,725.00	3,247,725.00
011100300100	Secretary to the State Government	Overhead Cost	22021216	Cabinet/Executive Council Matters		35,000,000.00	209,322,000.00	209,322,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020611	Project Implementation and Result Delivery Matters		17,500,000.00	106,076,000.00	105,676,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,035,800.00	9,834,100.00	126,150,000.00	126,150,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020803	Plant/Generator Fuel Cost	39,994,000.00	50,000,000.00	36,520,000.00	36,520,000.00
011100300100	Secretary to the State Government	Overhead Cost	22021001	Refreshment & Meals	16,310,288.75	14,534,625.00	81,463,357.00	76,863,357.00
011100300100	Secretary to the State Government	Overhead Cost	22021003	Publicity & Advertisements	2,671,500.00	-	5,050,000.00	5,050,000.00
011100300100	Secretary to the State Government	Overhead Cost	22021022	Donations to Institutions & Organisations	275,055,039.40	160,357,888.74	505,576,605.00	505,576,605.00
011100300100	Secretary to the State Government	Overhead Cost	22021024	Committees & Commissions Expenses	153,104,800.00	279,829,118.60	762,278,760.00	762,278,760.00
011100300100	Secretary to the State Government	Overhead Cost	22020315	Computer Materials & Supply	2,412,800.00			
011100300100	Secretary to the State Government	Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	23,311,749.50			
011100300100	Secretary to the State Government	Overhead Cost	22020604	Security Vote (Including Operations)	-			
011100300100	Secretary to the State Government	Overhead Cost	22020606	Security Vote (Preventive & Supportive Measure)	-			
011100300100	Secretary to the State Government	Overhead Cost	22020901	Bank Charges (Other than Interest)	101,703.97			

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100300100	Secretary to the State Government	Overhead Cost	22010102	Pension benefits for Former Governor and Deputy Governor	30,262,950.00			
011100300100	Secretary to the State Government	Overhead Cost	22021011	Provisional Sum for Recruitment/Appointment	50,000,000.00			
011100300100	Secretary to the State Government	Overhead Cost	22010109	Severance Gratuity	719,737,050.00			
011100300100	Secretary to the State Government	Overhead Cost Total			1,471,768,138.07	765,322,346.01	2,888,121,516.21	2,710,435,958.96
011100300100	Secretary to the State Government	Recurrent Total			2,520,334,676.35	1,916,333,195.69	2,888,121,516.21	2,710,435,958.96

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
021500100100	Ministry of Internal Security and Home Affairs	Personnel Cost	21010103	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	22020105	Duty Tour Allowance-Civil Servant	5,000,000.00	2,100,000.00	6,000,000.00	6,000,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		381,272.50	1,089,350.00	1,089,350.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,500,000.00	630,000.00	1,800,000.00	1,800,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020305	Printing of Non-Security Documents		12,921,300.00	36,918,000.00	36,918,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	1,200,710.00	3,430,600.00	3,430,600.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020402	Maintenance of Office Furniture	800,000.00	700,000.00	2,000,000.00	2,000,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020404	Maintenance of Office/IT Equipment		434,000.00	1,240,000.00	1,240,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020604	Security Vote (Including Operations)	1,509,287,660.00	504,967,891.00	749,954,130.00	749,954,130.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020606	Security Vote (Preventive & Supportive Measure)	3,404,504,000.00	1,848,792,534.10	2,805,588,720.00	2,805,588,720.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,000,000.00	913,500.00	2,610,000.00	2,610,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020901	Bank Charges (Other than Interest)	10,000.00	3,500.00	10,000.00	10,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22021001	Refreshment & Meals	5,000,000.00	1,960,000.00	5,600,000.00	5,600,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22021211	Extraordinary Spending for 2019 Election	200,000,000.00			
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost Total			5,131,101,660.00	2,375,004,707.60	3,616,240,800.00	3,616,240,800.00
011100400100	Ministry of Internal Security and Home Affairs	Recurrent Total			5,131,101,660.00	2,383,137,770.72	3,616,240,800.00	3,616,240,800.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21010101	Basic Salary	8,198,748.18	2,289,310.67		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020101	Housing/Rent Allowance	1,506,296.00	570,609.13		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020102	Transport Allowance	602,519.54	24,354.30		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020103	Meal Subsidy	301,256.74	111,225.13		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020104	Utility Allowance	600,969.79	111,225.13		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020105	Entertainment Allowance	351,436.00			
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020106	Leave Allowance	687,477.28	2,780,380.17		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020107	Domestic Staff Allowance	1,015,054.96			
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost Total			13,263,758.49	9,905,239.49	-	-
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	507,000.00	273,000.00	780,000.00	780,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	91,200.00	21,000.00	60,000.00	60,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	182,000.00	98,000.00	280,000.00	280,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020305	Printing of Non-Security Documents	671,400.00	287,000.00	820,000.00	820,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020315	Computer Materials & Supply	214,500.00	115,500.00	330,000.00	330,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020402	Maintenance of Office Furniture	80,000.00	35,000.00	100,000.00	100,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020404	Maintenance of Office/IT Equipment	379,200.00	308,000.00	480,000.00	480,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020405	Maintenance of Plants & Generators	97,500.00	52,500.00	150,000.00	150,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	507,600.00	385,245.00	500,700.00	500,700.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	522,000.00	118,755.00	339,300.00	339,300.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	13,000.00	7,000.00	20,000.00	20,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22021001	Refreshment & Meals	60,000.00	255,695.25	51,837.96	51,837.96
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22021003	Publicity & Advertisements		-		
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22021026	Entertainment & Hospitality	268,183.97	-	339,359.95	339,359.95
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost Total			3,593,583.97	1,956,695.25	4,251,197.91	4,251,197.91
011100700100	Industrialization and Micro Credit Management Board	Recurrent Total			16,857,342.46	11,861,934.74	4,251,197.91	4,251,197.91

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100800100	State Emergency Management Agency	Personnel Cost	21010101	Basic Salary	55,940,686.83	34,519,795.16	47,205,997.33	47,205,997.33
	State Emergency Management Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
011100800100	State Emergency Management Agency	Personnel Cost	21020101	Housing/Rent Allowance	11,108,478.17	9,227,315.24	11,689,482.00	11,689,482.00
011100800100	State Emergency Management Agency	Personnel Cost	21020102	Transport Allowance	4,443,389.59	3,456,456.96	4,509,040.00	4,509,040.00
011100800100	State Emergency Management Agency	Personnel Cost	21020103	Meal Subsidy	2,221,694.46	1,799,153.14	2,282,728.00	2,282,728.00
011100800100	State Emergency Management Agency	Personnel Cost	21020104	Utility Allowance	2,221,694.46	1,631,386.10	2,282,728.00	2,282,728.00
011100800100	State Emergency Management Agency	Personnel Cost	21020105	Entertainment Allowance	69,677.52	344,411.57	5,893.00	5,893.00
011100800100	State Emergency Management Agency	Personnel Cost	21020106	Leave Allowance	4,488,852.92	3,590,704.80	4,508,805.00	4,508,805.00
011100800100	State Emergency Management Agency	Personnel Cost	21020107	Domestic Staff Allowance	528,000.00	1,942,918.56	54,000.00	54,000.00
011100800100	State Emergency Management Agency	Personnel Cost	21020110	Shift Allowance	3,116,938.42	2,616,435.51	2,797,047.00	2,797,047.00
011100800100	State Emergency Management Agency	Personnel Cost	21020124	Hazard Allowance	1,157,074.83	717,597.13	770,000.00	770,000.00
011100800100	State Emergency Management Agency	Personnel Cost	21020108	Responsibility Allowance	120,000.00	82,800.00	90,000.00	90,000.00
011100800100	State Emergency Management Agency	Personnel Cost Total			85,416,487.20	63,947,109.13	76,195,720.33	76,195,720.33
011100800100	State Emergency Management Agency	Overhead Cost	22020102	Local Travel and Transport - Others		210,000.00	700,000.00	600,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,657,000.00	1,044,750.00	3,185,000.00	2,985,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	543,250.00	240,240.00	686,400.00	686,400.00
011100800100	State Emergency Management Agency	Overhead Cost	22020305	Printing of Non-Security Documents	452,500.00	254,100.00	726,000.00	726,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020307	Drugs & Medical Supplies	390,000.00	3,500,000.00	12,000,000.00	12,000,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020308	Field & Camping Materials Supplies	85,763,000.00	35,465,500.00	101,330,000.00	101,330,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020309	Uniforms & Other Clothing	3,561,688.00	2,069,550.00	5,913,000.00	5,913,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	82,708,000.00	17,710,000.00	110,600,000.00	110,600,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020312	Fire Fighting Materials	9,246,250.00	7,322,700.00	20,922,000.00	20,922,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020315	Computer Materials & Supply		188,300.00	518,000.00	538,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	7,919,600.00	2,100,504.00	16,343,720.00	16,343,720.00
011100800100	State Emergency Management Agency	Overhead Cost	22020402	Maintenance of Office Furniture		452,917.50	1,038,050.00	1,038,050.00
011100800100	State Emergency Management Agency	Overhead Cost	22020404	Maintenance of Office/IT Equipment		175,000.00	500,000.00	500,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020405	Maintenance of Plants & Generators		230,930.00	659,800.00	659,800.00
011100800100	State Emergency Management Agency	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	2,470,000.00	-	1,900,000.00	1,900,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020709	Audit Fees		525,000.00	400,000.00	400,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	414,700.00	2,494,835.00	7,244,100.00	7,128,100.00
011100800100	State Emergency Management Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost		315,000.00	900,000.00	900,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020901	Bank Charges (Other than Interest)		4,552.80	13,008.00	13,008.00
011100800100	State Emergency Management Agency	Overhead Cost	22021001	Refreshment & Meals	650,000.00	1,300,950.00	3,717,000.00	3,717,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22021002	Honorarium & Sitting Allowance		280,000.00	400,000.00	400,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22021003	Publicity & Advertisements	1,295,515.00	-	11,112,500.00	11,112,500.00
011100800100	State Emergency Management Agency	Overhead Cost Total			197,071,503.00	75,884,829.30	300,808,578.00	300,412,578.00
011100800100	State Emergency Management Agency	Recurrent Total			282,487,990.20	139,831,938.43	377,004,298.33	376,608,298.33

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21010101	Basic Salary		46,407,416.11	51,744,039.84	53,045,211.44
	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020101	House/Rent Allowance		800,702.39	881,973.84	893,620.56
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020102	Transport Allowance		320,281.11	353,575.20	358,408.80
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020103	Meal Subsidy		160,140.61	176,780.28	179,116.92
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020104	Utility Allowance		160,140.61	176,780.28	179,116.92
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020107	Domestic Staff Allowance		397,440.00	432,000.00	432,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020105	Entertainment Allowance		61,121.19	66,436.08	66,436.08
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020106	Leave Allowance		320,280.94	352,790.90	357,448.19
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020124	Hazard Allowance		2,014,800.00	2,190,000.00	2,190,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020118	Call Duty Allowance		3,630,614.40	4,106,160.00	4,266,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020110	Shift Allowance		3,589,656.00	4,096,260.00	4,298,448.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020136	Rural Posting Allowance		3,745,038.48	4,173,097.80	4,275,523.20
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020143	Teaching Allowance		583,011.36	646,929.00	660,154.80
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost Total			-	66,208,778.16	69,396,823.22	71,201,484.91
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,102,000.00	700,000.00	1,680,000.00	1,680,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	1,133,250.00	658,000.00	3,720,000.00	3,720,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020301	Office Stationeries/Computer Consumables	374,140.00	293,405.00	678,300.00	658,300.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	812,000.00	224,000.00	640,000.00	640,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020402	Maintenance of Office Furniture	234,000.00	425,250.00	-	-
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020404	Maintenance of Office/IT Equipment	234,000.00	207,550.00	408,000.00	408,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020405	Maintenance of Plants & Generators	247,000.00	49,000.00	140,000.00	140,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020709	Audit Fees	630,000.00	420,000.00	600,000.00	600,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020801	Motor Vehicle Fuel Cost	308,100.00	487,200.00	1,044,000.00	1,044,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020803	Plant/Generator Fuel Cost	370,200.00	42,000.00	120,000.00	120,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020901	Bank Charges (Other than Interest)		4,200.00	12,000.00	12,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021001	Refreshment & Meals	689,025.00	798,350.00	2,058,500.00	2,058,500.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021003	Publicity & Advertisements	2,963,350.00	-	3,440,000.00	3,440,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021021	Special Days/Celebrations	828,035.00	558,250.00	1,595,000.00	1,595,000.00
			22021050	Supervision (M&E)	1,479,400.00			
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost Total			11,404,500.00	4,867,205.00	16,135,800.00	16,115,800.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Recurrent Total			11,404,500.00	71,075,983.16	85,532,623.22	87,317,284.91

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21010101	Basic Salary	44,718,834.05	18,354,958.05		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020101	Housing/Rent Allowance	4,018,613.78	4,580,011.90		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020102	Transport Allowance	2,207,446.04	1,835,304.61		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020103	Meal Subsidy	803,722.41	917,748.13		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020104	Utility Allowance	803,722.41	917,748.13		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020105	Entertainment Allowance	162,991.15	190,904.34		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020106	Leave Allowance	6,812,527.36	1,697,499.92		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020107	Domestic Staff Allowance	2,322,000.00	20,392,697.92		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020125	Inducement Allowance	19,422,953.00			
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost Total			81,272,810.20	52,905,007.97	-	-
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,748,800.00	963,200.00	1,152,000.00	1,152,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,952,900.00	1,213,100.00	3,466,000.00	3,466,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020303	Newspapers		-	206,400.00	206,400.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020315	Computer Materials & Supply	1,906,000.00	831,600.00	2,376,000.00	2,376,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,223,520.00	1,239,280.00	3,540,800.00	3,540,800.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020402	Maintenance of Office Furniture	45,500.00	24,500.00	70,000.00	70,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020803	Maintenance of Plants & Generators	1,000,000.00	774,200.00	1,800,000.00	1,800,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020709	Audit Fees	3,500,000.00	525,000.00	1,500,000.00	1,500,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,950,000.00	945,000.00	2,700,000.00	2,700,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	32,500.00	39,200.00	112,000.00	112,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021001	Refreshment & Meals		350,000.00	1,000,000.00	1,000,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021003	Publicity & Advertisements	500,000.00	-	800,000.00	800,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021008	Subscription to Professional Bodies		525,000.00	1,500,000.00	1,500,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021086	Conduct Monitoring of AllowanceCapital Projects Across the State	28,144,500.00	12,300,750.00	29,210,000.00	25,660,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021049	Conduct of Procurement Audit	12,735,100.00	3,813,600.00	9,140,000.00	7,174,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021087	Production of Procurement Journal & Annual Report	10,761,920.00	3,476,235.00	9,932,100.00	9,932,100.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020516	Sensitization Training for Procurement Personnel	23,517,000.00	7,236,600.00	20,676,000.00	20,676,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020706	Conduct of Procurement Survey	15,108,140.00	4,145,253.00	11,843,580.00	11,843,580.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost Total			106,125,880.00	38,402,518.00	101,024,880.00	95,508,880.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Recurrent Total			187,398,690.20	91,307,525.97	101,024,880.00	95,508,880.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,262,000.00	700,000.00	5,280,000.00	5,760,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020709	Audit Fees	260,000.00	-	3,300,000.00	-
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020201	Electricity Charges		1,722,000.00	-	5,904,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020203	Internet Access Charges	1,668,000.00	1,260,000.00	4,680,000.00	5,040,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020204	Satellite Broadcasting Access Charges	1,436,838.00	1,713,600.00	4,896,000.00	5,875,200.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020206	Sewerage Charges	1,566,500.00	1,764,000.00	6,552,000.00	6,048,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020209	Postages and Courier Services	975,000.00	235,200.00	739,200.00	873,600.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020301	Office Stationeries/Computer Consumables	719,550.00	777,000.00	1,464,000.00	2,464,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020303	Newspapers	280,800.00	151,200.00	498,400.00	515,200.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020305	Printing of Non-Security Documents		700,000.00	-	2,000,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020315	Computer Materials & Supply		1,120,000.00	3,840,000.00	3,200,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,437,000.00	4,830,000.00	12,960,000.00	14,040,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020402	Maintenance of Office Furniture	4,496,000.00	1,750,000.00	5,000,000.00	6,000,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020405	Maintenance of Plants & Generators	1,487,200.00	1,400,000.00	3,300,000.00	3,700,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	752,050.00	924,000.00	3,432,000.00	2,904,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020901	Bank Charges (Other than Interest)		21,000.00	60,000.00	78,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22021001	Refreshment & Meals	10,450,700.00	6,300,000.00	19,200,000.00	17,600,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22021007	Welfare Packages		1,050,000.00	3,000,000.00	3,600,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,340,000.00			
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost Total			30,131,638.00	26,418,000.00	78,201,600.00	85,602,000.00
011102100100	Kaduna State Liaison Office Abuja	Recurrent Total			30,131,638.00	26,418,000.00	78,201,600.00	85,602,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21010101	Basic Salary	30,044,895.62	32,098,341.82	35,936,187.04	35,936,187.04
	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020108	Responsibility Allowance	30,900.00	27,600.00	30,900.00	30,900.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020118	Call Duty Allowance	5,836,441.44	4,366,187.52	4,888,231.68	4,888,231.68
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020104	Utility Allowance	304,110.61	230,801.69	258,397.54	258,397.54
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020101	Housing/Rent Allowance	3,240,164.24	1,149,195.44	1,286,599.24	1,286,599.24
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020102	Transport Allowance	680,203.55	461,587.70	516,777.53	516,777.53
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020103	Meal Subsidy	840,101.72	230,793.74	258,388.64	258,388.64
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020105	Entertainment Allowance	68,429.16	61,121.19	68,429.16	68,429.16
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020107	Domestic Staff Allowance	222,480.00	198,720.00	222,480.00	222,480.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020110	Shift Allowance	1,186,323.92	1,146,728.11	1,283,836.91	1,283,836.91
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020124	Hazard Allowance	809,580.00	629,280.00	704,520.00	704,520.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020119	Clinical Supply Allowance	6,110,227.80	5,420,940.62	6,090,260.00	6,090,260.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020148	Specialist Allowance	5,233,774.39	4,198,385.70	4,700,366.60	4,700,366.60
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020138	Teaching Allowance	1,163,060.55	932,973.84	1,044,525.06	1,044,525.06
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020162	Clinical Duty Allowance	1,361,093.83	1,003,882.99	1,123,912.47	1,123,912.47
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost Total			57,131,786.83	56,174,675.32	58,413,811.88	58,413,811.88
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,871,200.00	1,436,400.00	3,080,000.00	3,080,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		385,000.00	1,100,000.00	1,100,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	1,046,500.00	-	512,000.00	512,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	643,000.00	429,100.00	1,226,000.00	1,226,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020303	Newspapers	169,000.00	182,000.00	520,000.00	520,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020305	Printing of Non-Security Documents	6,500.00	315,000.00	900,000.00	900,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	195,000.00	427,000.00	1,220,000.00	1,220,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020405	Maintenance of Plants & Generators	104,000.00	84,000.00	240,000.00	240,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020406	Other Maintenance Services	243,750.00	175,000.00	500,000.00	500,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020610	HIV Intervention Fund	13,507,650.00	4,036,917.15	6,598,049.00	6,598,049.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020709	Audit Fees	2,345,000.00	420,000.00	1,200,000.00	1,200,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,735,150.00	409,500.00	870,000.00	870,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	608,400.00	304,500.00	1,170,000.00	1,170,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	23,400.00	12,600.00	36,000.00	36,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021001	Refreshment & Meals	565,500.00	387,100.00	1,106,000.00	1,106,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021003	Publicity & Advertisements	1,401,364.00	-	2,468,000.00	2,468,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021021	Special Days/Celebrations	5,102,500.00	1,085,875.00	3,102,500.00	3,102,500.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020209	Postage & Courier Services	26,000.00			
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost Total			31,593,914.00	10,089,992.15	25,848,549.00	25,848,549.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Recurrent Total			88,725,700.83	66,264,667.47	84,262,360.88	84,262,360.88

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011103400100	Bureau of Public Service Reform	Personnel Cost	21010103	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	22020105	Duty Tour Allowance-Civil Servant	1,130,000.00	508,200.00	726,000.00	726,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		346,500.00	495,000.00	495,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,332,955.00	943,320.00	1,301,250.00	1,301,250.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020305	Printing of Non-Security Documents	992,875.00	243,250.00	347,500.00	347,500.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	356,200.00	121,282.34	173,260.49	173,260.49
011103400100	Bureau of Public Service Reform	Overhead Cost	22020402	Maintenance of Office Furniture	61,750.00	59,500.00	85,000.00	85,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020404	Maintenance of Office/IT Equipment	46,800.00	380,800.00	544,000.00	544,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020405	Maintenance of Plants & Generators	121,420.00	94,500.00	135,000.00	135,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020801	Motor Vehicle Fuel Cost	355,322.50	304,500.00	435,000.00	435,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020803	Plant/Generator Fuel Cost	377,520.00	369,600.00	528,000.00	528,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020901	Bank Charges (Other than Interest)	4,368.00	6,300.00	9,000.00	9,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22021001	Refreshment & Meals	1,551,250.00	842,520.00	1,230,800.00	1,230,800.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22021002	Honorarium & Sitting Allowance	-	262,500.00	375,000.00	375,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020303	Newspapers	78,000.00			
011103400100	Bureau of Public Service Reform	Overhead Cost	22020605	Cleaning & Fumigation Services	65,000.00			
011103400100	Bureau of Public Service Reform	Overhead Cost	22021003	Publicity & Advertisements	585,000.00	490,000.00	700,000.00	700,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22021026	Entertainment & Hospitality	1,202,500.00	809,900.00	1,007,000.00	997,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost Total			8,260,960.50	5,782,672.34	8,091,810.49	8,081,810.49
011103400100	Bureau of Public Service Reform	Recurrent Total			8,260,960.50	9,800,807.30	8,091,810.49	8,081,810.49

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011103500100	Kaduna State Pension Bureau	Personnel Cost	21010101	Basic Salary	16,240,391.00	5,781,228.04		
011103500100	Kaduna State Pension Bureau	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		-		
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020101	Housing/Rent Allowance		1,445,307.34		
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020102	Transport Allowance		578,122.96		
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020103	Meal Subsidy		289,055.20		
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020104	Utility Allowance		289,055.20		
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020105	Entertainment Allowance		-		
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020106	Leave Allowance		578,122.17		
011103500100	Kaduna State Pension Bureau	Personnel Cost Total			16,240,391.00	8,960,890.91	-	-
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,638,000.00	1,148,700.00	1,842,000.00	1,842,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020114	Local Training (Seminar,Conf. & Workshop)	1,430,000.00	-	1,420,000.00	1,420,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020208	Software Charges/License Renewal	7,147,272.60	2,501,545.41	7,147,272.60	7,147,272.60
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020301	Office Stationeries/Computer Consumables	624,000.00	210,000.00	600,000.00	600,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020305	Printing of Non-Security Documents	1,300,000.00	455,000.00	1,300,000.00	1,300,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020315	Computer Materials & Supply	1,547,000.00	542,500.00	1,550,000.00	1,550,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020404	Maintenance of Office/IT Equipment	139,750.00	41,125.00	117,500.00	117,500.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020405	Maintenance of Plants & Generators	806,000.00	308,000.00	880,000.00	880,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020709	Audit Fees	585,000.00	109,200.00	312,000.00	312,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020801	Motor Vehicle Fuel Cost	312,000.00	109,200.00	312,000.00	312,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22021001	Refreshment & Meals	1,053,000.00	378,000.00	1,080,000.00	1,080,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost Total			16,582,022.60	5,803,270.41	16,560,772.60	16,560,772.60
011103500100	Kaduna State Pension Bureau	Recurrent Total			32,822,413.60	14,764,161.32	16,560,772.60	16,560,772.60

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011103700100	Bureau of Interfaith	Personnel Cost	21010101	Basic Salary	11,762,158.96	10,506,319.56		
	Bureau of Interfaith	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
011103700100	Bureau of Interfaith	Personnel Cost	21020101	Housing/Rent Allowance	3,336,361.56	2,626,579.89		
011103700100	Bureau of Interfaith	Personnel Cost	21020102	Transport Allowance	1,334,486.40	1,050,631.96		
011103700100	Bureau of Interfaith	Personnel Cost	21020103	Meal Subsidy	667,271.28	525,315.98		
011103700100	Bureau of Interfaith	Personnel Cost	21020104	Utility Allowance	667,271.28	525,315.98		
011103700100	Bureau of Interfaith	Personnel Cost	21020105	Entertainment Allowance	176,853.84	117,575.45		
011103700100	Bureau of Interfaith	Personnel Cost	21020106	Leave Allowance	1,347,988.68	1,260,758.35		
011103700100	Bureau of Interfaith	Personnel Cost	21020107	Domestic Staff Allowance	1,728,000.00	1,039,600.00		
011103700100	Bureau of Interfaith	Personnel Cost Total			21,020,392.00	21,670,232.11	-	-
011103700100	Bureau of Interfaith	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	4,002,900.00	779,310.00	1,441,600.00	1,441,600.00
011103700100	Bureau of Interfaith	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,400,200.00	372,750.00	1,065,000.00	1,065,000.00
011103700100	Bureau of Interfaith	Overhead Cost	22020305	Printing of Non-Security Documents	819,000.00	105,000.00	300,000.00	300,000.00
011103700100	Bureau of Interfaith	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,012,980.00	140,000.00	400,000.00	400,000.00
011103700100	Bureau of Interfaith	Overhead Cost	22020405	Maintenance of Plants & Generators	232,275.00	71,225.00	203,500.00	203,500.00
011103700100	Bureau of Interfaith	Overhead Cost	22020402	Maintenance of Office Furniture	127,270.00	-	785,000.00	785,000.00
011103700100	Bureau of Interfaith	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,291,670.00	145,145.00	414,700.00	414,700.00
011103700100	Bureau of Interfaith	Overhead Cost	22020803	Plant/Generator Fuel Cost	268,775.00	144,725.00	413,500.00	413,500.00
011103700100	Bureau of Interfaith	Overhead Cost	22021001	Refreshment & Meals	2,427,850.00	925,750.00	2,645,000.00	2,645,000.00
011103700100	Bureau of Interfaith	Overhead Cost	22021003	Publicity & Advertisements	333,970.00	-	2,340,200.00	2,340,200.00
011103700100	Bureau of Interfaith	Overhead Cost Total			12,916,890.00	2,683,905.00	10,008,500.00	10,008,500.00
011103700100	Bureau of Interfaith	Recurrent Total			33,937,282.00	24,354,137.11	10,008,500.00	10,008,500.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21010101	Basic Salary	26,628,174.32	10,786,790.76	11,855,629.08	12,341,208.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020101	Housing/Rent Allowance	6,654,005.25	2,696,697.69	2,963,920.56	3,094,346.28
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020102	Transport Allowance	2,661,602.41	1,078,679.08	1,184,223.97	1,195,065.89
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020103	Meal Subsidy	1,330,801.17	539,339.54	593,633.71	616,440.02
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020104	Utility Allowance	1,330,801.17	539,339.54	593,633.71	616,440.02
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020105	Entertainment Allowance	213,007.32	128,807.21	139,971.96	143,533.80
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020106	Leave Allowance	2,691,407.02	1,078,679.08	1,185,562.91	1,234,120.80
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020107	Domestic Staff Allowance	2,160,000.00	1,391,040.00	1,512,000.00	1,512,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020108	Responsibility Allowance	27,500.00	-	-	-
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost Total			43,697,298.66	18,239,372.88	20,028,575.89	20,753,154.82
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020102	Local Travel and Transport - Others	533,000.00	147,000.00	420,000.00	420,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	288,600.00	242,200.00	692,000.00	830,400.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020203	Internet Access Charges	321,750.00	262,500.00	550,000.00	550,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	343,463.25	147,000.00	504,000.00	462,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020305	Printing of Non-Security Document	237,250.00	120,750.00	379,500.00	448,500.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020307	Drugs and Medical bills	211,250.00	87,500.00	250,000.00	250,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	78,000.00	147,000.00	462,000.00	546,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020405	Maintenance of Plant & Generator	65,000.00	147,000.00	420,000.00	420,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020709	Audit Fees	260,000.00	350,000.00	500,000.00	500,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	222,690.00	156,800.00	-	448,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	140,400.00	114,800.00	328,000.00	-
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020901	Bank Charges Other than Interest)	19,500.00	105,700.00	-	36,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22021001	Refreshment & Meals	321,750.00	134,750.00	539,000.00	500,500.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost Total			3,042,653.25	2,163,000.00	5,044,500.00	5,411,400.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Recurrent Total			46,739,951.91	20,402,372.88	25,073,075.89	26,164,554.82

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21010101	Basic Salary	17,738,904.00	4,809,112.32		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21010102	Housing/Rent		1,202,278.30		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21020102	Transport Allowance		480,903.50		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21010104	Meal Subsidy		240,455.84		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21020104	Utility Allowance		240,455.84		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21020105	Entertainment Allowance		34,498.90		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21020106	Leave Allowance		480,911.45		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21010108	Domestic Staff		397,440.00		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost Total			17,738,904.00	7,886,056.15	-	-
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	820,722.50	417,375.00	617,500.00	617,500.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020203	Internet Access Charges	62,400.00	33,600.00	96,000.00	96,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020209	Postages and Courier Services		14,175.00	8,100.00	8,100.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	193,830.00	59,150.00	169,000.00	214,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020305	Printing of Non-Security Documents	45,500.00	21,875.00	62,500.00	62,500.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	53,950.00	77,000.00	220,000.00	220,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020402	Maintenance of Office Furniture	39,000.00	16,800.00	48,000.00	48,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020405	Maintenance of Plants & Generators	35,750.00	124,250.00	355,000.00	355,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020406	Other Maintenance Services	405,925.00	24,325.00	69,500.00	69,500.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services		66,150.00	189,000.00	189,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020709	Audit Fees	862,500.00	157,500.00	450,000.00	450,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020800	Fuel and Lubricant General		7,612.50	21,750.00	21,750.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	368,988.75	137,786.25	393,675.00	393,675.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	195,000.00	2,184.00	3,120.00	3,120.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	1,950.00	1,050.00	3,000.00	3,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22021001	Refreshment & Meals	123,500.00	79,030.00	225,800.00	225,800.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22021003	Publicity & Advertisements	468,700.00	59,500.00	330,000.00	330,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22021026	Entertainment & Hospitality	126,594.00	68,166.00	194,760.00	194,760.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost Total			3,804,310.25	1,367,528.75	3,456,705.00	3,501,705.00
011103800200	Christian Pilgrims Welfare Board	Recurrent Total			21,543,214.25	9,253,584.90	3,456,705.00	3,501,705.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011103800300	Kaduna State Peace Commission	Personnel Cost	21010103	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	22020105	Duty Tour Allowance-Civil Servant	21,383,000.00	973,000.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020203	Internet Access Charges	1,850,000.00	1,078,000.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,000,000.00	710,010.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020305	Printing of Non-Security Documents	2,880,000.00	5,250,000.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020315	Computer Materials & Supply	450,000.00	2,523,850.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,344,000.00	1,340,500.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020504	Local Training (Seminars, Conf. & W/Shop)		48,200.56	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020703	Legal Services	5,400,000.00	-	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020709	Audit Fees	500,000.00	350,000.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22021026	Entertainment & Hospitality	42,500,000.00	-	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,296,800.00	63,000.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost		546,000.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)		99,400.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22021001	Refreshment & Meals	3,262,500.00	5,339,880.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22021002	Honorarium & Sitting Allowance		1,085,000.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22021003	Publicity & Advertisements	7,000,000.00	2,023,000.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses		40,565.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost Total			90,866,300.00	21,374,004.44	-	-
011103800300	Kaduna State Peace Commission	Recurrent Total			90,866,300.00	33,730,579.64	-	-

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011104000100	Kaduna States Vigilance Service	Personnel Cost	21010101	Basic Salary		1,896,946.01		
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020101	Housing/Rent Allowance		474,236.56		
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020102	Transport Allowance		189,694.69		
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020103	Meal Subsidy		94,847.29		
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020104	Utility Allowance		94,847.29		
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020105	Entertainment Allowance		27,692.18		
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020106	Leave Allowance		147,815.06		
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020107	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	22020102	Local Travel and Transport - Others	3,250,000.00	472,500.00	1,350,000.00	1,350,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant		708,750.00	2,025,000.00	2,025,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020402	Maintenance of Office Furniture	1,300,000.00	-	607,000.00	607,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020203	Internet Access Charges	195,000.00	29,400.00	84,000.00	84,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020305	Printing of Non-Security Documents	780,000.00	787,500.00	2,250,000.00	2,250,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020309	Uniforms & Other Clothing	65,325,000.00	7,000,000.00	62,485,875.00	62,485,875.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,978,600.00	84,000.00	240,000.00	240,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020404	Maintenance of Office/IT Equipment	650,000.00	247,450.00	707,000.00	707,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020405	Maintenance of Plants & Generators	163,800.00	42,000.00	120,000.00	120,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services		151,200.00	432,000.00	432,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020606	Security Vote (Preventive & Supportive Measure)		180,600.00	516,000.00	516,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020801	Motor Vehicle Fuel Cost		252,000.00	720,000.00	720,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020803	Plant/Generator Fuel Cost		63,000.00	180,000.00	180,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020901	Bank Charges (Other than Interest)		5,370.73	15,344.94	15,344.94
011104000100	Kaduna States Vigilance Service	Overhead Cost	22021001	Refreshment & Meals		140,000.00	400,000.00	400,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020301	Office Stationeries/Computer Consumables	859,820.00	-	2,370,000.00	2,370,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost Total			74,502,220.00	10,163,770.73	74,502,219.94	74,502,219.94
011104000100	Kaduna State Vigilance Service	Recurrent Total			74,502,220.00	13,109,721.81	74,502,219.94	74,502,219.94

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21010101	Basic Salary	10,824,153.00	9,960,387.36		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		16,381,924.80		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020101	Rent Allowance	2,691,043.00	2,490,105.12		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020102	Transport Allowance	1,082,411.00	996,084.00		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020103	Meal Subsidy	538,207.00	498,047.52		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020104	Utility Allowance	538,207.00	498,047.52		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020108	Responsibility Allowance		27,600.00		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020105	Entertainment Allowance	538,207.00	29,609.28		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020106	Leave Allowance	1,082,411.00	996,084.00		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020107	Domestic Staff Allowance	216,000.00	198,720.00		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost Total			17,510,639.00	32,076,609.60	-	-
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,489,000.00	445,200.00	1,272,000.00	1,272,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		106,400.00	304,000.00	304,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020203	Internet Access Charges		1,197,000.00	3,420,000.00	3,420,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,263,000.00	913,500.00	2,790,000.00	2,790,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020305	Printing of Non-Security Documents	4,610,000.00	700,000.00	2,000,000.00	2,000,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020315	Computer Materials & Supply	225,000.00	63,350.00	181,000.00	181,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,350,000.00	2,240,000.00	6,400,000.00	6,400,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,671,000.00	1,110,900.00	3,174,000.00	3,174,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	1,200,000.00	420,000.00	1,200,000.00	1,200,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020701	Financial Consulting	12,000,000.00	4,200,000.00	12,000,000.00	12,000,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020709	Audit Fees	800,000.00	280,000.00	800,000.00	800,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,960,000.00	2,436,000.00	6,960,000.00	6,960,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	3,200,000.00	1,487,304.00	4,249,440.00	4,249,440.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	50,000.00	17,640.00	50,400.00	50,400.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22021001	Refreshment & Meals	72,000.00	15,750.00	45,000.00	45,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration		15,225.00	43,500.00	43,500.00
			22020402	Maintenance of Office Furniture	5,820,000.00			
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost Total			44,710,000.00	15,648,269.00	44,889,340.00	44,889,340.00
011104000200	Kaduna State Fiscal Responsibility Commission	Recurrent Total			62,220,639.00	47,724,878.60	44,889,340.00	44,889,340.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011200300100	Kaduna State Legislature	Personnel Cost	21010101	Basic Salary	371,642,294.28	408,924,088.31		
011200300100	Kaduna State Legislature	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	237,539,378.48	314,244,608.80		
011200300100	Kaduna State Legislature	Personnel Cost	21020101	Housing/Rent Allowance	86,576,495.28	81,868,372.01		
011200300100	Kaduna State Legislature	Personnel Cost	21020102	Transport Allowance	57,732,482.80	56,898,296.30		
011200300100	Kaduna State Legislature	Personnel Cost	21020103	Meal Subsidy	9,627,892.60	5,449,148.04		
011200300100	Kaduna State Legislature	Personnel Cost	21020104	Utility Allowance	9,627,892.60	5,449,148.04		
011200300100	Kaduna State Legislature	Personnel Cost	21020105	Entertainment Allowance	2,455,480.60	134,468.08		
011200300100	Kaduna State Legislature	Personnel Cost	21020106	Leave Allowance	42,288,393.80	15,498,296.30		
011200300100	Kaduna State Legislature	Personnel Cost	21020107	Domestic Staff Allowance	12,091,998.80	9,855,874.62		
011200300100	Kaduna State Legislature	Personnel Cost	21020109	Furniture Allowance	171,126,888.00	27,653,705.55		
011200300100	Kaduna State Legislature	Personnel Cost	21020110	Shift Duty Allowance	3,758,621.00	2,113,051.64		
011200300100	Kaduna State Legislature	Personnel Cost	21020118	Call Duty Allowance	24,967,817.00	2,036,902.08		
011200300100	Kaduna State Legislature	Personnel Cost	21020124	Hazard Allowance	2,724,976.00	557,520.00		
011200300100	Kaduna State Legislature	Personnel Cost	21020145	Legislative Duty Allowance	84,732,169.88	67,790,476.37		
011200300100	Kaduna State Legislature	Personnel Cost	21020114	Annual Allowance (Members)	73,403,292.01	85,930,796.80		
011200300100	Kaduna State Legislature	Personnel Cost	21020135	Robe & Outfit Allowance	109,939,848.08	88,891,778.12		
011200300100	Kaduna State Legislature	Personnel Cost Total			1,300,235,921.21	1,173,296,531.07	-	-
011200300100	Kaduna State Legislature	Overhead Cost	22020101	Local Travel and Transport - Training	1,027,000.00	3,243,500.00	21,710,000.00	23,380,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	13,409,500.00	11,080,250.00	17,350,000.00	19,085,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020106	International Transport and Travel-Estacodes	264,627,200.00	269,321,120.00	368,368,000.00	476,928,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020110	International Transport and Travelling(Training)-Passage	195,222,400.00	177,005,420.00	198,123,600.00	266,520,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	117,465,600.00	98,710,227.10	132,377,946.00	176,503,928.00
011200300100	Kaduna State Legislature	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	50,640,000.00	61,615,533.60	64,658,276.00	68,461,704.00
011200300100	Kaduna State Legislature	Overhead Cost	22020201	Electricity Charges	6,900,000.00	9,315,000.00	7,245,000.00	7,475,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020203	Internet Access Charges	1,000,000.00	8,500,000.00	10,500,000.00	11,000,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020205	Water Rates	3,100,000.00	4,179,600.00	6,413,400.00	6,617,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020301	Office Stationeries/Computer Consumables	30,580,420.00	48,365,100.00	38,803,300.00	41,780,600.00
011200300100	Kaduna State Legislature	Overhead Cost	22020303	Newspapers	3,000,000.00	5,401,080.00	4,167,500.00	4,334,200.00
011200300100	Kaduna State Legislature	Overhead Cost	22020305	Printing of Non-Security Documents	8,932,160.00	13,500,087.50	10,476,125.00	11,428,500.00
011200300100	Kaduna State Legislature	Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	319,735.00	431,642.25	335,721.75	351,708.50
011200300100	Kaduna State Legislature	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,000,000.00	16,837,800.00	11,801,475.00	12,363,450.00
011200300100	Kaduna State Legislature	Overhead Cost	22020402	Maintenance of Office Furniture	1,950,000.00	2,673,040.00	2,090,000.00	2,200,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	3,000,000.00	7,944,750.00	6,179,250.00	6,415,900.00
011200300100	Kaduna State Legislature	Overhead Cost	22020404	Maintenance of Office/IT Equipment	585,000.00	2,025,000.00	1,575,000.00	1,650,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020405	Maintenance of Plants & Generators	14,933,000.00	20,314,800.00	15,715,400.00	16,540,800.00
011200300100	Kaduna State Legislature	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	1,000,000.00	5,400,540.00	4,100,420.00	4,167,100.00
011200300100	Kaduna State Legislature	Overhead Cost	22020503	Local Training (Regular)		13,750,000.00	25,750,000.00	26,250,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020601	Security Services	7,500,000.00	100,125,000.00	7,875,000.00	8,125,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011200300100	Kaduna State Legislature	Overhead Cost	22020605	Cleaning & Fumigation Services	13,000,000.00	17,560,800.00	14,634,000.00	16,260,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	13,000,000.00	28,338,581.10	24,150,000.00	25,300,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020608	ADC/Orderlies & Other Escort Expenditure	2,340,000.00	3,159,000.00	2,457,000.00	2,535,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020701	Financial Consulting	30,000,000.00	20,500,000.00	30,500,000.00	40,000,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020703	Legal Services	24,000,000.00	32,400,000.00	25,200,000.00	26,400,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020801	Motor Vehicle Fuel Cost	6,458,952.50	11,419,467.75	8,881,808.25	9,304,751.50
011200300100	Kaduna State Legislature	Overhead Cost	22020803	Plant/Generator Fuel Cost	20,331,080.00	27,442,800.00	21,344,400.00	22,360,800.00
011200300100	Kaduna State Legislature	Overhead Cost	22020901	Bank Charges (Other than Interest)	92,000.00	610,189.20	474,591.60	489,658.00
011200300100	Kaduna State Legislature	Overhead Cost	22020902	Insurance Premium	61,638,949.30	95,675,000.00	105,525,000.00	110,550,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021002	Honorarium & Sitting Allowance	3,000,000.00	4,050,000.00	3,150,000.00	3,250,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021003	Publicity & Advertisements	50,000,000.00	63,445,000.00	55,770,000.00	60,840,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021004	Medical Expenses	3,000,000.00	4,455,135.00	4,427,850.00	5,894,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020209	Postages & Courier Services	143,000.00	193,050.00	150,150.00	157,300.00
011200300100	Kaduna State Legislature	Overhead Cost	22021007	Welfare Packages	309,715,963.30	318,108,500.00	325,195,500.00	340,465,600.00
011200300100	Kaduna State Legislature	Overhead Cost	22021008	Subscription to Professional Bodies	40,000,000.55	41,000,000.00	63,550,000.00	66,000,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021014	Annual Budget Expenses and Administration	1,000,000.00	1,350,000.00	1,050,000.00	1,100,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021022	Donations to Institutions & Organisations	7,280,000.00	14,850,064.80	11,629,301.60	12,258,555.20
011200300100	Kaduna State Legislature	Overhead Cost	22021024	Committees & Commissions Expenses	1,561,969,551.50	1,578,542,390.00	1,637,286,370.00	1,719,131,300.00
011200300100	Kaduna State Legislature	Overhead Cost	22021026	Entertainment & Hospitality	218,390,000.00	244,836,501.00	244,267,500.00	296,020,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021027	Traditional Gifts	1,950,000.00	6,682,500.00	5,197,500.00	9,900,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22010109	Severance Gratuity	167,627,078.00			
011200300100	Kaduna State Legislature	Overhead Cost Total			3,264,128,590.15	3,394,358,469.30	3,540,456,385.20	3,959,794,855.20
011200300100	Kaduna State Legislature	Recurrent Total			4,564,364,511.36	4,567,655,000.37	3,540,456,385.20	3,959,794,855.20

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21010101	Basic Salary	25,946,297.66	23,870,593.85		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		16,381,924.80		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020101	Housing/Rent Allowance	3,766,941.12	3,465,585.83		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020102	Transport Allowance	1,506,776.88	1,386,234.73		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020103	Meal Subsidy	753,389.16	693,118.03		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020104	Utility Allowance	915,523.95	693,118.03		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020105	Entertainment Allowance	11,754,007.95	12,653,687.31		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020107	Domestic Staff Allowance	4,760,053.00	5,521,292.50		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020145	Legislative Allowance	5,273,958.72	4,852,042.02		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020106	Leave Allowance	1,506,776.52	1,389,365.18		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020108	Confidential Secretary Allowance	90,000.00	82,800.00		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020111	Motor Vehicle Maintenance	4,328,192.00	5,123,980.38		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost Total			60,601,916.96	76,113,742.65	-	-
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	12,569,955.00	8,288,000.00	23,680,000.00	23,680,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	3,170,000.00			
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020201	Electricity Charges	100,750.00	61,950.00	177,000.00	177,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,746,000.00	267,000.00	667,000.00	667,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020305	Printing of Non-Security Documents	220,350.00	161,700.00	387,000.00	387,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	21020135	Robe & Outfit Allowance	8,965,000.00	6,125,000.12	5,735,000.00	5,735,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	59,475.00	35,700.00	102,000.00	102,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	2,300,000.00	37,750,000.00	37,750,000.00	37,750,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)	2,731,000.00	2,800,000.00	2,800,000.35	2,800,000.35
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	311,090.00	167,510.00	478,600.00	478,600.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	39,000.00	21,000.00	60,000.00	60,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021001	Refreshment & Meals	183,040.00	277,585.00	793,100.00	793,100.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021003	Publicity & Advertisements	260,000.00	400,000.00	400,000.00	400,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021007	Welfare Packages	4,195,140.00	4,915,000.00	4,915,600.00	4,915,600.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	42,932.50	23,117.50	66,050.00	66,050.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020501	Local Training	227,500.00			
011200400100	Kaduna State Assembly Service Commission	Overhead Cost Total			39,121,232.50	61,293,562.62	78,011,350.35	78,011,350.35
011200400100	Kaduna State Assembly Service Commission	Recurrent Total			99,723,149.46	137,407,305.27	78,011,350.35	78,011,350.35

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
012500100100	Office of the Head of Service	Personnel Cost	21010101	Basic Salary	202,740,845.85	14,086,163.53		
012500100100	Office of the Head of Service	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	53,131,278.40	37,205,629.66		
012500100100	Office of the Head of Service	Personnel Cost	21020101	House/Rent Allowance	22,331,275.59	23,632,563.26		
012500100100	Office of the Head of Service	Personnel Cost	21020102	Transport Allowance	2,379,581.40	1,408,616.89		
012500100100	Office of the Head of Service	Personnel Cost	21020103	Meal Subsidy	1,189,791.79	704,264.78		
012500100100	Office of the Head of Service	Personnel Cost	21020104	Utility Allowance	5,027,748.32	704,264.78		
012500100100	Office of the Head of Service	Personnel Cost	21020105	Entertainment Allowance	4,249,026.33	64,103.32		
012500100100	Office of the Head of Service	Personnel Cost	21020106	Leave Allowance	4,658,069.26	1,408,616.89		
012500100100	Office of the Head of Service	Personnel Cost	21020107	Domestic Staff Allowance	12,708,635.45	596,160.00		
012500100100	Office of the Head of Service	Personnel Cost	21020147	Legislative Aides Allowance	22,708,635.45			
012500100100	Office of the Head of Service	Personnel Cost Total			331,124,887.84	79,810,383.12	-	-
012500100100	Office of the Head of Service	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	29,304,600.00	8,798,300.00	24,798,000.00	24,798,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	200,284,136.20	84,000,000.00	120,000,000.00	120,000,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020203	Internet Access Charges	1,625,000.00	630,000.00	1,800,000.00	1,800,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020209	Postages and Courier Services		485,100.00	1,386,000.00	1,386,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020301	Office Stationeries/Computer Consumables	13,483,151.50	5,174,750.00	14,785,000.00	14,785,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020305	Printing of Non-Security Documents	15,665,000.00	4,305,000.00	12,300,000.00	12,300,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	9,915,750.00	3,528,000.00	10,080,000.00	10,080,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020404	Maintenance of Office/IT Equipment	11,316,500.00	3,598,000.00	10,280,000.00	10,280,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020503	Local Training (Regular)	23,095,800.00	11,161,500.00	15,945,000.00	15,945,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020601	Security Services	145,863,600.00	51,080,400.00	145,944,000.00	145,944,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020801	Motor Vehicle Fuel Cost	13,383,500.00	2,534,000.00	5,240,000.00	5,240,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020901	Bank Charges (Other than Interest)	47,689.20	16,800.00	48,000.00	48,000.00
012500100100	Office of the Head of Service	Overhead Cost	22021001	Refreshment & Meals	15,725,000.00	7,084,000.00	20,240,000.00	20,240,000.00
012500100100	Office of the Head of Service	Overhead Cost	22021017	Anti-Corruption	20,243,600.00	5,348,000.00	15,280,000.00	15,280,000.00
012500100100	Office of the Head of Service	Overhead Cost	22021021	Special Days/Celebrations	13,520,000.00	3,502,625.00	10,007,500.00	10,007,500.00
012500100100	Office of the Head of Service	Overhead Cost	22040210	Supply and Installation of Computers / Training of Public Servants	300,000,000.00			
012500100100	Office of the Head of Service	Overhead Cost Total			813,473,326.90	191,246,475.00	408,133,500.00	408,133,500.00
012500100100	Office of the Head of Service	Recurrent Total			1,144,598,214.74	271,056,858.12	408,133,500.00	408,133,500.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
014000100100	Office of the State Auditor-General	Personnel Cost	21010101	Basic Salary	51,387,059.08	48,504,990.72		
014000100100	Office of the State Auditor-General	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
014000100100	Office of the State Auditor-General	Personnel Cost	21020101	Housing/Rent Allowance	12,040,288.66	10,004,127.84		
014000100100	Office of the State Auditor-General	Personnel Cost	21020102	Transport Allowance	5,121,843.43	4,747,152.16		
014000100100	Office of the State Auditor-General	Personnel Cost	21020103	Meal Subsidy	2,404,938.76	2,002,402.08		
014000100100	Office of the State Auditor-General	Personnel Cost	21020104	Utility Allowance	2,836,493.11	2,346,816.96		
014000100100	Office of the State Auditor-General	Personnel Cost	21020105	Entertainment Allowance	988,950.70	765,325.92		
014000100100	Office of the State Auditor-General	Personnel Cost	21020124	Hazard	10,045,866.66	8,016,878.16		
014000100100	Office of the State Auditor-General	Personnel Cost	21020106	Leave Allowance	4,841,760.18	4,850,501.28		
014000100100	Office of the State Auditor-General	Personnel Cost	21020107	Domestic	6,107,892.75	4,636,711.68		
014000100100	Office of the State Auditor-General	Personnel Cost	21020108	Responsibility Allowance		110,400.00		
014000100100	Office of the State Auditor-General	Personnel Cost	21020111	Vehicle Maintenance Allowance		860,921.28		
014000100100	Office of the State Auditor-General	Personnel Cost	21020112	Personal Assistant Allowance		278,075.52		
014000100100	Office of the State Auditor-General	Personnel Cost	22020303	Newspaper Allowance		172,212.96		
014000100100	Office of the State Auditor-General	Personnel Cost Total			95,775,093.33	91,314,651.52	-	-
014000100100	Office of the State Auditor-General	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,932,800.00	1,330,000.00	3,800,000.00	3,800,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		49,000.00	140,000.00	140,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,451,450.00	781,550.00	2,233,000.00	2,233,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020305	Printing of Non-Security Documents	2,762,500.00	798,000.00	2,280,000.00	2,280,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020315	Computer Materials & Supply	933,660.00	105,000.00	300,000.00	300,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,911,000.00	105,000.00	300,000.00	300,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020402	Maintenance of Office Furniture	553,150.00	157,850.00	451,000.00	451,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020404	Maintenance of Office/IT Equipment	2,031,250.00	84,000.00	240,000.00	240,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment		210,000.00	600,000.00	600,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,262,000.00	60,900.00	174,000.00	174,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,814,800.00	112,000.00	320,000.00	320,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020901	Bank Charges (Other than Interest)	47,500.00	17,500.00	50,000.00	50,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22021001	Refreshment & Meals	652,210.00	656,705.00	1,876,300.00	1,876,300.00
014000100100	Office of the State Auditor-General	Overhead Cost	22021008	Subscription to Professional Bodies	170,000.00	-	200,000.00	200,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	11,850,000.00	26,009,245.00	11,000,000.00	11,000,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22021014	Budget Preparation Expenses	650,000.00			
014000100100	Office of the State Auditor-General	Overhead Cost Total			30,022,320.00	30,476,750.00	23,964,300.00	23,964,300.00
014000100100	Office of the State Auditor-General	Recurrent Total			125,797,413.33	121,791,401.52	23,964,300.00	23,964,300.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
014700100100	Civil Service Commission	Personnel Cost	21010101	Basic Salary	26,718,321.08	23,398,225.24		
014700100100	Civil Service Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		20,407,285.44		
014700100100	Civil Service Commission	Personnel Cost	21020101	Housing/Rent Allowance	5,124,776.41	5,732,922.08		
014700100100	Civil Service Commission	Personnel Cost	21020102	Transport Allowance	3,510,481.21	2,295,046.32		
014700100100	Civil Service Commission	Personnel Cost	21020103	Meal Subsidy	1,596,874.59	1,170,474.71		
014700100100	Civil Service Commission	Personnel Cost	21020104	Utility Allowance	1,437,583.56	1,158,450.27		
014700100100	Civil Service Commission	Personnel Cost	21020105	Entertainment Allowance	231,207.80	65,059.49		
014700100100	Civil Service Commission	Personnel Cost	21020107	Domestic Staff Allowance	1,206,104.05	596,160.00		
014700100100	Civil Service Commission	Personnel Cost	21020110	Shift Allowance		-		
014700100100	Civil Service Commission	Personnel Cost	21020125	Inducement Allowance	5,183,747.13	5,634,721.28		
014700100100	Civil Service Commission	Personnel Cost	21020106	Leave Allowance	2,481,976.61	2,339,822.53		
014700100100	Civil Service Commission	Personnel Cost	21020108	Responsibility Allowance	1,161,130.16			
014700100100	Civil Service Commission	Personnel Cost Total			48,652,202.60	62,798,167.35	-	-
014700100100	Civil Service Commission	Overhead Cost	21020151	Provisional Sum for Recruitment/Appointment		3,333,750.00	9,525,000.00	9,525,000.00
014700100100	Civil Service Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	5,007,521.42	1,233,050.00	3,523,000.00	3,523,000.00
014700100100	Civil Service Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,575,657.61	700,000.00	4,794,100.00	4,794,100.00
014700100100	Civil Service Commission	Overhead Cost	22020305	Printing of Non- Security Documents	2,229,578.39	1,153,040.00	3,294,400.00	3,294,400.00
014700100100	Civil Service Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,382,404.28	1,251,810.00	3,576,600.00	3,576,600.00
014700100100	Civil Service Commission	Overhead Cost	22020402	Maintenance of Office Furniture	615,678.86	336,000.00	960,000.00	960,000.00
014700100100	Civil Service Commission	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,173,894.37	626,500.00	1,790,000.00	1,790,000.00
014700100100	Civil Service Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	277,055.49	68,250.00	195,000.00	195,000.00
014700100100	Civil Service Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,339,101.53	1,319,500.00	3,770,000.00	3,770,000.00
014700100100	Civil Service Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	448,932.50	184,800.00	528,000.00	528,000.00
014700100100	Civil Service Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	20,522.63	3,500.00	10,000.00	10,000.00
014700100100	Civil Service Commission	Overhead Cost	22021001	Refreshment & Meals	1,877,820.53	1,148,000.00	3,280,000.00	3,280,000.00
014700100100	Civil Service Commission	Overhead Cost	22021013	Promotion (Service Wide)	21,753,608.86	3,582,600.00	20,236,000.00	20,236,000.00
014700100100	Civil Service Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration		207,690.00	593,400.00	593,400.00
014700100100	Civil Service Commission	Overhead Cost	22021011	Recruitment Process Exercise	16,315,489.89			
014700100100	Civil Service Commission	Overhead Cost Total			56,017,266.36	15,148,490.00	56,075,500.00	56,075,500.00
014700100100	Civil Service Commission	Recurrent Total			104,669,468.96	77,946,657.35	56,075,500.00	56,075,500.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21010101	Basic Salary	63,309,350.06	40,443,126.77		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		32,483,345.28		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020101	Housing/Rent Allowance	16,002,196.48	10,110,801.95		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020102	Transport Allowance	7,845,250.49	4,044,313.56		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020103	Meal Subsidy	4,790,219.88	2,002,286.71		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020104	Utility Allowance	4,790,219.88	2,002,286.71		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020105	Entertainment Allowance	31,792.20	107,638.79		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020106	Leave Allowance	6,230,935.01	4,112,605.98		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020107	Domestic Staff Allowance	432,000.00	993,600.00		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost Total			103,431,964.00	96,300,005.75	-	-
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,711,820.50	1,190,175.00	3,400,500.00	3,400,500.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020208	Software Charges/License Renewal	633,262.50	284,991.00	814,260.00	814,260.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,120,495.00	1,505,525.00	4,751,500.00	3,906,700.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020302	Books	63,050.00	21,000.00	120,000.00	120,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	650,000.00	259,000.00	1,480,000.00	1,110,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020402	Maintenance of Office Furniture	2,506,710.70	700,219.45	4,001,254.00	4,001,254.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020405	Maintenance of Plants & Generators	351,000.00	157,500.00	525,000.00	375,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	823,413.50	324,327.50	1,853,300.00	1,853,300.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020602	Office Rent	292,500.00	112,175.00	961,500.00	641,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020709	Audit Fees	455,000.00	332,500.00	950,000.00	950,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,337,700.00	540,225.00	1,286,250.00	1,414,875.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020803	Plant/Generator Fuel Cost	361,998.00	178,500.00	573,750.00	637,500.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021001	Refreshment & Meals	214,156.80	466,322.83	1,332,350.94	1,332,350.94
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021002	Honorarium & Sitting Allowance	329,387.50	145,250.00	830,000.00	830,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021003	Publicity & Advertisements	303,901.00	112,175.00	641,000.00	641,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost Total			12,154,395.50	6,329,885.78	23,520,664.94	22,027,739.94
014800100100	State Independent Electoral Commission (SIECOM)	Recurrent Total			115,586,359.50	102,629,891.53	23,520,664.94	22,027,739.94

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21010101	Basic Salary	63,708,050.02	49,618,963.52	56,630,339.00	59,461,856.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020101	Housing/Rent Allowance	13,131,324.62	12,413,401.76	14,167,469.00	14,875,842.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020102	Transport Allowance	5,252,529.11	4,962,056.80	5,663,217.00	5,946,378.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020103	Meal Subsidy	2,626,265.60	2,480,985.16	2,831,559.00	2,973,137.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020104	Utility Allowance	3,750,692.00	2,480,985.16	2,831,559.00	2,973,137.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020105	Entertainment Allowance	1,374,932.52	114,108.52	130,233.00	136,745.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020106	Leave Allowance	5,262,060.76	4,962,056.80	5,663,217.00	5,946,378.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020107	Domestic Staff Allowance	5,403,065.88	2,190,888.00	2,500,400.00	2,625,420.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020108	Responsibility Allowance	55,000.00	60,858.00	69,458.00	72,931.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020124	Harzad Allowance/Auditor's Inc.	8,069,813.37	9,912,063.44	11,312,681.00	11,878,315.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost Total			108,633,733.88	93,214,502.12	101,800,132.00	106,890,139.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	8,942,700.00	3,500,000.00	14,732,000.00	14,732,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020204	Satellite Broadcasting Access Charges	261,300.00	140,700.00	402,000.00	402,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020209	Postages and Courier Services	9,750.00	5,250.00	15,000.00	15,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,765,075.00	1,138,287.50	3,252,250.00	3,252,250.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020305	Printing of Non-Security Documents	3,532,750.00	777,350.00	2,221,000.00	2,221,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020315	Computer Materials & Supply	429,325.00	231,175.00	660,500.00	660,500.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	572,000.00	1,682,940.00	4,808,400.00	4,808,400.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020402	Maintenance of Office Furniture	154,375.00	83,125.00	237,500.00	237,500.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	123,500.00	47,250.00	135,000.00	135,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020405	Maintenance of Plants & Generators	360,750.00	168,000.00	480,000.00	480,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment		935,900.00	2,674,000.00	2,674,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020504	Local Training (Seminars, Conf. & W/Shop)		-	3,211,600.00	3,211,600.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020701	Financial Consulting		7,000,000.00	20,000,000.00	20,000,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,170,000.00	630,000.00	1,800,000.00	1,800,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020803	Plant/Generator Fuel Cost	944,970.00	464,450.00	1,327,000.00	1,327,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020901	Bank Charges (Other than Interest)	39,000.00	77,250.00	60,000.00	60,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22021001	Refreshment & Meals	919,620.00	481,530.00	1,375,800.00	1,375,800.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020209	Postages & Courier Services		1,750.00	5,000.00	5,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	9,100,000.00	21,514,510.00	6,000,000.00	6,000,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost Total			28,325,115.00	38,724,967.50	63,397,050.00	63,397,050.00
016100100100	Office of the Auditor-General (Local Government)	Recurrent Total			136,958,848.88	131,939,469.62	165,197,182.00	170,287,189.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
016400100100	Local Government Service Board	Personnel Cost	21010101	Basic Salary	25,596,995.07	12,328,294.36	13,400,319.96	13,400,319.96
016400100100	Local Government Service Board	Personnel Cost	21020101	Housing/Rent Allowance	5,021,270.59	3,082,173.36	3,350,188.44	3,350,188.44
016400100100	Local Government Service Board	Personnel Cost	21020102	Transport Allowance	2,008,507.73	1,232,829.73	1,340,032.32	1,340,032.32
016400100100	Local Government Service Board	Personnel Cost	21020103	Meal Subsidy	1,004,254.62	616,216.26	669,800.28	669,800.28
016400100100	Local Government Service Board	Personnel Cost	21020104	Utility Allowance	1,749,202.43	616,216.26	669,800.28	669,800.28
016400100100	Local Government Service Board	Personnel Cost	21020105	Entertainment Allowance	883,799.96	61,121.19	66,436.08	66,436.08
016400100100	Local Government Service Board	Personnel Cost	21020106	Leave Allowance	1,984,328.53	1,027,357.84	1,116,693.30	1,116,693.30
016400100100	Local Government Service Board	Personnel Cost	21020107	Domestic Staff Allowance	3,230,369.41	198,720.00	216,000.00	216,000.00
016400100100	Local Government Service Board	Personnel Cost Total			41,478,728.34	19,162,929.01	20,829,270.66	20,829,270.66
016400100100	Local Government Service Board	Overhead Cost	21020111	Motor Vehicle Maint & Fuelling Allowance	137,865.00	88,200.00	252,000.00	252,000.00
016400100100	Local Government Service Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	438,750.00	74,235.00	212,100.00	212,100.00
016400100100	Local Government Service Board	Overhead Cost	22020305	Printing of Non-Security Documents	250,380.00	236,250.00	675,000.00	675,000.00
016400100100	Local Government Service Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	150,800.00	134,820.00	385,200.00	385,200.00
016400100100	Local Government Service Board	Overhead Cost	22020405	Maintenance of Plants & Generators	163,800.00	81,200.00	232,000.00	232,000.00
016400100100	Local Government Service Board	Overhead Cost	22020709	Audit Fees	464,750.00	250,250.00	715,000.00	715,000.00
016400100100	Local Government Service Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	397,800.00	214,200.00	612,000.00	612,000.00
016400100100	Local Government Service Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	624,000.00	336,000.00	960,000.00	960,000.00
016400100100	Local Government Service Board	Overhead Cost	22021001	Refreshment & Meals	212,745.00	229,250.00	655,000.00	655,000.00
016400100100	Local Government Service Board	Overhead Cost	22021012	Discipline and Appointment (Service Wide)	299,000.00	161,000.00	460,000.00	460,000.00
016400100100	Local Government Service Board	Overhead Cost	22021014	Annual Budget Expenses and Administration	16,640.00	87,500.00	250,000.00	250,000.00
016400100100	Local Government Service Board	Overhead Cost Total			3,156,530.00	1,892,905.00	5,408,300.00	5,408,300.00
016400100100	Local Government Service Board	Recurrent Total			44,635,258.34	21,055,834.01	26,237,570.66	26,237,570.66

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
021500100100	Ministry of Agriculture	Personnel Cost	21010101	Basic Salary	310,516,662.90	127,880,849.05		
021500100100	Ministry of Agriculture	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,151,198.08		
021500100100	Ministry of Agriculture	Personnel Cost	21020101	Housing/Rent Allowance	41,144,894.62	14,937,457.71	16,236,367.08	16,236,367.08
021500100100	Ministry of Agriculture	Personnel Cost	21020102	Transport Allowance	15,864,377.42	5,974,143.43	6,493,634.16	6,493,634.16
021500100100	Ministry of Agriculture	Personnel Cost	21020103	Meal Subsidy	7,932,196.52	2,987,479.86	3,247,260.72	3,247,260.72
021500100100	Ministry of Agriculture	Personnel Cost	21020104	Utility Allowance	8,525,762.68	2,923,803.46	3,178,047.24	3,178,047.24
021500100100	Ministry of Agriculture	Personnel Cost	21020105	Entertainment Allowance	687,683.94	220,750.76	239,946.48	239,946.48
021500100100	Ministry of Agriculture	Personnel Cost	21020107	Domestic Staff Allowance	612,000.00	2,043,638.14	2,221,345.80	2,221,345.80
021500100100	Ministry of Agriculture	Personnel Cost	21020110	Shift Allowance	3,812,428.40	2,872,250.08	3,122,010.96	3,122,010.96
021500100100	Ministry of Agriculture	Personnel Cost	21020124	Hazard Allowance	6,080,500.00	3,151,920.00	3,426,000.00	3,426,000.00
021500100100	Ministry of Agriculture	Personnel Cost	21020118	Call Duty Allowance	19,573,120.00	16,330,540.78	17,750,587.80	17,750,587.80
021500100100	Ministry of Agriculture	Personnel Cost	21020162	Clinical Allowance	7,011,899.69	3,308,765.28	3,596,484.00	3,596,484.00
021500100100	Ministry of Agriculture	Personnel Cost	21020138	Teaching Allowance	8,696.46	-	-	-
021500100100	Ministry of Agriculture	Personnel Cost	21020148	Special Allowance	5,568,355.08	5,776,427.07	6,278,725.08	6,278,725.08
021500100100	Ministry of Agriculture	Personnel Cost	21020106	Leave Allowance	16,733,114.30	12,788,084.90	166,801,107.46	166,801,107.46
021500100100	Ministry of Agriculture	Personnel Cost Total			444,071,692.01	213,347,308.61	232,591,516.78	232,591,516.78
021500100100	Ministry of Agriculture	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,000,000.00	980,000.00	1,800,000.00	1,800,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,871,050.00	1,111,145.00	3,174,700.00	3,174,700.00
021500100100	Ministry of Agriculture	Overhead Cost	22020305	Printing of Non-Security Documents	1,776,625.00	852,250.00	2,435,000.00	2,435,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020306	Printing of Security Documents		-	200,000.00	200,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020315	Computer Materials & Supply	2,170,000.00	462,000.00	1,320,000.00	1,320,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	1,001,000.00	2,360,000.00	2,360,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020402	Maintenance of Office Furniture	2,300,000.00	2,367,750.00	-	-
021500100100	Ministry of Agriculture	Overhead Cost	22020404	Maintenance of Office/ IT Equipment	2,350,000.00	840,000.00	-	-
021500100100	Ministry of Agriculture	Overhead Cost	22020405	Maintenance of Plants & Generators	5,400,000.00	1,750,000.00	5,000,000.00	5,000,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020406	Other Maintenance Services		-	9,200,000.00	9,200,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020801	Motor Vehicle Fuel Cost	7,390,000.00	630,000.00	1,800,000.00	1,800,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,950,000.00	624,540.00	1,784,400.00	1,784,400.00
021500100100	Ministry of Agriculture	Overhead Cost	22020901	Bank Charges (Other than Interest)	78,000.00	37,800.00	108,000.00	108,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22021001	Refreshment & Meals	2,360,125.00	168,315.00	480,900.00	480,900.00
021500100100	Ministry of Agriculture	Overhead Cost	22021003	Publicity & Advertisements	3,054,000.00	-	2,280,000.00	2,280,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22021014	Final Accounts and Budget Preparation Expenses	1,297,200.00	392,000.00	3,120,000.00	3,120,000.00
021500100100	Ministry of Agriculture	Overhead Cost Total			39,497,000.00	11,216,800.00	35,063,000.00	35,063,000.00
021500100100	Ministry of Agriculture	Recurrent Total			483,568,692.01	224,564,108.61	267,654,516.78	267,654,516.78

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21010101	Basic Salary	295,596,493.32	138,367,722.09		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		-		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020101	Housing/Rent Allowance		21,595,028.59		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020102	Transport Allowance		8,632,136.92		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020103	Meal Subsidy		4,316,336.95		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020104	Utility Allowance		4,316,137.24		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020105	Entertainment Allowance		-		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020106	Leave Allowance		8,635,796.38		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020107	Domestic Staff Allowance		-		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020110	Shift Allowance		-		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020124	Hazard Allowance		1,976,160.00		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost Total			295,596,493.32	187,839,318.16	-	-
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020102	Local Travel and Transport - Others		215,600.00	616,000.00	616,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,792,100.00	89,600.00	384,000.00	384,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020209	Postages and Courier Services		-	120,000.00	120,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	704,075.00	264,586.00	755,960.00	755,960.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	408,000.00	112,000.00	320,000.00	320,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	384,000.00	94,500.00	135,000.00	135,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,178,600.00	354,200.00	570,000.00	570,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	473,000.00	147,000.00	70,000.00	70,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020709	Audit Fees	795,000.00			
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	63,260.00			
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost Total			5,798,035.00	1,277,486.00	2,970,960.00	2,970,960.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Recurrent Total			301,394,528.32	189,116,804.16	2,970,960.00	2,970,960.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
021510900100	Kaduna State Forest Management Project	Personnel Cost	21010101	Basic Salary	39,584,091.21	25,122,517.13		
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020101	Housing/Rent Allowance		6,280,629.28		
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020102	Transport Allowance		2,512,251.71		
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020103	Meal Subsidy		1,256,125.85		
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020104	Utility Allowance		1,256,125.85		
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020106	Leave Allowance		2,512,251.71		
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020107	Domestic Staff Allowance		794,880.00		
021510900100	Kaduna State Forest Management Project	Personnel Cost Total			39,584,091.21	39,734,781.54	-	-
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	195,000.00	191,800.00	548,000.00	548,000.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020301	Office Stationeries/Computer Consumables	312,000.00	126,175.00	360,500.00	360,500.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020305	Printing of Non-Security Documents	65,000.00	38,430.00	109,800.00	109,800.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	813,150.00	233,450.00	667,000.00	667,000.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020709	Audit Fees	282,750.00	143,500.00	410,000.00	410,000.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,473,127.50	266,056.00	760,160.00	760,160.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22021001	Refreshment & Meals	195,000.00	168,000.00	480,000.00	480,000.00
021510900100	Kaduna State Forest Management Project	Overhead Cost Total			3,336,027.50	1,167,411.00	3,335,460.00	3,335,460.00
021510900100	Kaduna State Forest Management Project	Recurrent Total			42,920,118.71	40,902,192.54	3,335,460.00	3,335,460.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost	21010103	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	22020105	Duty Tour Allowance-Civil Servant	1,500,000.00	735,000.00	2,100,000.00	2,100,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020203	Internet Access Charges		42,000.00	120,000.00	120,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,500,000.00	529,165.00	1,511,900.00	1,511,900.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020305	Printing of Non-Security Documents		957,250.00	4,367,500.00	4,367,500.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020306	Printing of Security Documents		2,800,000.00	11,000,000.00	11,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020308	Field & Camping Materials Supplies		218,750.00	625,000.00	625,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020309	Uniforms & Other Clothing		210,000.00	600,000.00	600,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020315	Computer Materials & Supply	130,000.00	47,250.00	135,000.00	135,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	570,000.00	211,050.00	603,000.00	603,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020402	Maintenance of Office Furniture		42,000.00	120,000.00	120,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020709	Audit Fees		490,000.00	1,400,000.00	1,400,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020801	Motor Vehicle Fuel Cost	350,000.00	428,400.00	2,112,000.00	2,112,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020803	Plant/Generator Fuel Cost	200,000.00	302,400.00	864,000.00	864,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)		54,600.00	156,000.00	156,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020906	Cost of Revenue Collection		-	1,260,000.00	1,260,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22021001	Refreshment & Meals	300,000.00			
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22021003	Publicity & Advertisements	450,000.00			
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost Total			5,000,000.00	7,067,865.00	26,974,400.00	26,974,400.00
021511000100	Kaduna State Livestock Regulatory Authority	Recurrent Total			5,000,000.00	11,085,999.96	26,974,400.00	26,974,400.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
022000100100	Ministry of Finance	Personnel Cost	21010101	Basic Salary	84,422,807.47	3,526,324.16		
022000100100	Ministry of Finance	Personnel Cost	21020101	Housing/Rent Allowance	45,211,602.87			
022000100100	Ministry of Finance	Personnel Cost	21020102	Transport	11,524,005.65			
022000100100	Ministry of Finance	Personnel Cost	21020103	Meal Sidsidy	5,782,276.92			
022000100100	Ministry of Finance	Personnel Cost	21020104	Utility Allowance	12,978,900.36	1,057,897.29		
022000100100	Ministry of Finance	Personnel Cost	21020105	Entertainment Allowance	7,905,656.93	1,057,897.29		
022000100100	Ministry of Finance	Personnel Cost	21020106	Leave Allowance	1,011,673.33	9,566.99		
022000100100	Ministry of Finance	Personnel Cost	21020107	Domestic Staff Allowance	4,551,529.56	2,644,743.17		
022000100100	Ministry of Finance	Personnel Cost	21020112	Personal Assist Allowance	1,458,381.84	881,581.09		
022000100100	Ministry of Finance	Personnel Cost	21020126	News paper Allowance	3,929,061.62	528,948.59		
022000100100	Ministry of Finance	Personnel Cost	21020111	Vehicle Maint Allowance	3,304,535.06	2,644,743.17		
022000100100	Ministry of Finance	Personnel Cost	21020114	Consolidated Revenue Fund Charges - Salaries	427,431,012.28	230,928,664.60	616,383,964.00	616,383,964.00
022000100100	Ministry of Finance	Personnel Cost	21020151	Provisional Sum for Recruitment/Appointment		690,000,000.00	-	-
022000100100	Ministry of Finance	Personnel Cost	21020131	Performance Allowance	491,000,000.00	828,000,000.00		
022000100100	Ministry of Finance	Personnel Cost	21020108	Responsibility Allowance	317,492.16			
022000100100	Ministry of Finance	Personnel Cost	22020118	Group Life Insurance	336,000,000.00	331,200,000.00	420,000,000.00	420,000,000.00
022000100100	Ministry of Finance	Personnel Cost Total			1,436,828,936.05	2,092,480,366.35	1,036,383,964.00	1,036,383,964.00
022000100100	Ministry of Finance	Overhead Cost	22010101	Gratuity	9,000,000.00	3,000,000,000.00	11,200,000,000.00	11,400,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22010102	Pension	5,499,999,999.17	4,800,000,000.00	4,800,000,000.00	4,800,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	11,941,540.00	68,040,000.00	194,400,000.00	194,400,000.00
022000100100	Ministry of Finance	Overhead Cost	22020106	International Transport and Travel-Estacodes	1,170,000,000.00	541,800,000.00	1,548,000,000.00	1,548,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020107	International Transport and Travel-Passage	57,543,000.00	436,800,000.00	1,248,000,000.00	1,248,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	10,171,200.00	100,926,000.00	288,360,000.00	288,360,000.00
022000100100	Ministry of Finance	Overhead Cost	22020115	Int'l Travelling (Muslim & Christian)	65,000,000.00	34,860,000.00	111,552,000.00	113,544,000.00
022000100100	Ministry of Finance	Overhead Cost	22020201	Electricity Charges	730,468,460.16	420,000,000.00	1,200,000,000.00	1,200,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020203	Internet Access Charges	7,790,650.00	3,045,000.00	8,700,000.00	8,700,000.00
022000100100	Ministry of Finance	Overhead Cost	22020205	Water Rates	247,500,000.00	126,000,000.00	363,600,000.00	364,500,000.00
022000100100	Ministry of Finance	Overhead Cost	22020208	Software Charges/License Renewal	247,067,330.23	163,850,000.00	-	-
022000100100	Ministry of Finance	Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,306,080.00	16,065,000.00	47,277,000.00	47,506,500.00
022000100100	Ministry of Finance	Overhead Cost	22020305	Printing of Non-Security Documents	26,352,950.00	16,100,000.00	48,760,000.00	49,910,000.00
022000100100	Ministry of Finance	Overhead Cost	22020306	Printing of Security Documents	32,500,000.00	22,383,900.00	67,791,240.00	68,750,550.00
022000100100	Ministry of Finance	Overhead Cost	22020315	Computer Materials & Supply	1,722,500.00	6,384,000.00	19,334,400.00	19,608,000.00
022000100100	Ministry of Finance	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,508,000.00	16,660,000.00	49,028,000.00	49,385,000.00
022000100100	Ministry of Finance	Overhead Cost	22020402	Maintenance of Office Furniture	1,430,000.00	11,200,000.00	32,000,000.00	32,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020404	Maintenance of Office/IT Equipment	277,972.50	16,380,000.00	49,608,000.00	50,310,000.00
022000100100	Ministry of Finance	Overhead Cost	22020405	Maintenance of Plants & Generators	1,263,600.00	15,120,000.00	44,496,000.00	44,820,000.00
022000100100	Ministry of Finance	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	76,000,000.00	-	42,024,000.00	42,330,000.00
022000100100	Ministry of Finance	Overhead Cost	22020701	Financial Consulting	26,200,000.00	140,574,000.00	827,693,300.00	833,705,600.00
022000100100	Ministry of Finance	Overhead Cost	22020706	Surveying Services	90,142,275.00	35,000,000.00	261,784,800.00	263,691,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
022000100100	Ministry of Finance	Overhead Cost	22020801	Motor Vehicle Fuel Cost	4,185,350.00	3,360,000.00	9,600,000.00	9,600,000.00
022000100100	Ministry of Finance	Overhead Cost	22020803	Plant/Generator Fuel Cost	7,020,000.00	7,812,000.00	22,320,000.00	22,320,000.00
022000100100	Ministry of Finance	Overhead Cost	22020807	Regional Water Plants Fuelling		4,200,000.00	12,120,000.00	12,150,000.00
022000100100	Ministry of Finance	Overhead Cost	22020901	Bank Charges (Other than Interest)	23,400,000.00	12,600,000.00	40,320,000.00	41,400,000.00
022000100100	Ministry of Finance	Overhead Cost	22020902	Sinking Fund (Insurance Premium)	227,162,365.68	350,000,000.00	512,137,182.59	512,137,182.59
022000100100	Ministry of Finance	Overhead Cost	22020909	Insurance On Capital Assets	12,664,908.75	24,500,000.00	207,200,000.00	212,750,000.00
022000100100	Ministry of Finance	Overhead Cost	22021001	Refreshment & Meals	3,589,300.00	3,276,000.00	9,360,000.00	9,360,000.00
022000100100	Ministry of Finance	Overhead Cost	22040209	Take Off Grant for New Agencies	565,000,000.00	-	26,400,000.00	26,400,000.00
022000100100	Ministry of Finance	Overhead Cost	22021003	Publicity & Advertisements	1,088,750.00	-	36,356,940.00	36,798,165.00
022000100100	Ministry of Finance	Overhead Cost	22021007	Welfare Packages	595,000,000.00	221,130,000.00	650,754,000.00	655,492,500.00
022000100100	Ministry of Finance	Overhead Cost	22040115	LG Shares of State Internally Generated Revenue	1,190,846,600.00	1,500,029,640.00	3,030,059,872.80	3,037,560,021.00
022000100100	Ministry of Finance	Overhead Cost	22040116	Govt 8% to Staff Pension Scheme	1,858,218,303.56	2,310,000,000.00	4,666,200,000.00	4,677,750,000.00
022000100100	Ministry of Finance	Overhead Cost	22060103	Foreign Loans and Interest Repayment	2,205,923,826.21	750,000,000.00	1,500,000,000.00	1,500,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22060201	Internal Public Debt-Principal Repayment	2,195,153,316.93	500,000,000.00	1,000,000,000.00	1,000,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22021028	Settlement of Outstanding Recurrent Liabilities	32,500,000.00	35,000,000.00	1,736,000,000.00	1,782,500,000.00
022000100100	Ministry of Finance	Overhead Cost	22070005	Transfer to Welfare Loans & Advances Fund	32,500,000.00	175,000,000.00	560,000,000.00	575,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22021024	Govt 5% Contribution to RBBRF	964,246,059.54	743,381,071.96	1,486,762,143.92	1,486,762,143.92
022000100100	Ministry of Finance	Overhead Cost	22040111	Recurrent Grants to NYSC	2,051,049.00			
022000100100	Ministry of Finance	Overhead Cost	22021002	Honorarium & Sitting Allowance	61,815,000.00			
022000100100	Ministry of Finance	Overhead Cost	22020505	Professional Development Others	1,950,000.00			
022000100100	Ministry of Finance	Overhead Cost	22020710	Economic & Financial Consulting Services	550,000,000.00			
022000100100	Ministry of Finance	Overhead Cost Total			18,853,500,386.73	16,631,476,611.96	37,957,998,879.31	38,265,500,662.51
022000100100	Ministry of Finance	Recurrent Total			20,290,329,322.78	18,723,956,978.31	38,994,382,843.31	39,301,884,626.51

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost	21010101	Basic Salary	416,511,676.43	788,338,209.58	897,843,826.15	940,846,017.46
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost Total			416,511,676.43	792,356,344.54	897,843,826.15	940,846,017.46
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020116	Board Members Allowance	8,445,000.00	1,750,000.00	5,000,000.00	5,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020131	Performance Bonus		95,560,425.13	273,029,786.08	273,029,786.08
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020134	Research/Academic Allowance		5,250,000.00	15,000,000.00	15,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	7,144,000.00	2,452,541.77	7,007,262.20	7,007,262.20
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	9,640,000.00	-	22,140,104.00	22,140,104.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020203	Internet Access Charges	1,280,000.00	1,569,048.95	4,482,997.00	4,482,997.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,325,000.00	538,252.14	1,537,863.25	1,537,863.25
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020101	Local Travel and Transport - Training	6,300,000.00	-	146,000.00	146,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020305	Printing of Non-Security Documents	12,892,500.00	5,250,362.78	15,001,036.50	15,001,036.50
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020306	Printing of Security Documents		35,003,599.05	100,010,283.00	100,010,283.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020315	Computer Materials & Supply	2,625,000.00	1,044,689.80	2,984,828.00	2,984,828.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,250,000.00	1,890,000.00	5,400,000.00	5,400,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	3,137,500.00	352,761.15	1,007,889.00	1,007,889.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020405	Maintenance of Plants & Generators	5,228,000.00	618,660.00	1,767,600.00	1,767,600.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	5,130,000.00	869,971.90	2,485,634.00	2,485,634.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020602	Office Rent	2,174,550.00	1,067,500.00	3,050,000.00	3,050,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020125	Inducement Allowance	73,000,000.00	-	500,000.00	500,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020701	Financial Consulting	10,000,000.00	7,000,000.00	49,799,637.00	49,799,637.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020703	Legal Services	10,000,000.00	3,500,000.00	10,000,000.00	10,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020709	Audit Fees	1,002,000.00	1,234,946.65	3,528,419.00	3,528,419.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	10,956,585.00	5,507,390.00	15,735,400.00	15,735,400.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020803	Plant/Generator Fuel Cost	36,686,800.00	7,511,870.00	15,059,740.00	15,059,740.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020901	Bank Charges (Other than Interest)	73,400.00	280,707.00	802,020.00	802,020.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020906	Cost of Revenue Collection	1,400,000,000.00	496,020,000.00	1,427,200,000.00	1,427,200,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22021001	Refreshment & Meals	1,312,000.00	1,179,933.65	3,371,239.00	3,371,239.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22021003	Publicity & Advertisements	9,970,000.00	-	46,300,000.00	46,300,000.00
			22020702	Information Technology Consulting	78,537,218.00			
			22020402	Maintenance of Office Furniture	734,000.00			
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost Total			1,701,843,553.00	675,452,659.96	2,032,347,738.03	2,032,347,738.03
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Recurrent Total			2,118,355,229.43	1,467,809,004.50	2,930,191,564.18	2,973,193,755.49

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost Total			-	4,018,134.96	-	-
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,500,000.00	959,700.00	2,742,000.00	2,742,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020315	Computer Materials & Supply	130,000.00	-	3,195,000.00	3,195,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020203	Internet Access Charges		24,500.00	-	-
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020208	Software Charges/License Renewal		70,000.00	200,000.00	200,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,500,000.00	378,455.00	1,081,300.00	1,081,300.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020305	Printing of Non-Security Documents		227,500.00	650,000.00	650,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	570,000.00	420,000.00	1,200,000.00	1,200,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020405	Maintenance of Plants & Generators		14,000.00	40,000.00	40,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020801	Motor Vehicle Fuel Cost	350,000.00	201,782.00	576,520.00	576,520.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020803	Plant/Generator Fuel Cost	200,000.00	105,000.00	300,000.00	300,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)		35,000.00	100,000.00	100,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22021001	Refreshment & Meals	300,000.00	42,000.00	120,000.00	120,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22021003	Publicity & Advertisements	450,000.00	-	2,504,000.00	2,504,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22021008	Subscription to Professional Bodies		-	1,000,000.00	1,000,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost Total			5,000,000.00	2,477,937.00	13,708,820.00	13,708,820.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Recurrent Total			5,000,000.00	6,496,071.96	13,708,820.00	13,708,820.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21010101	Basic Salary	104,500,700.82	95,102,453.87	104,500,700.82	104,500,700.82
	Ministry of Business, Innovation and Technology	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,151,198.08		
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020101	Housing/Rent Allowance	27,588,487.34	23,829,904.57	27,588,487.37	27,588,487.37
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020102	Transport Allowance	11,105,141.32	9,787,522.67	11,105,141.32	11,105,141.32
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020103	Meal Subsidy	5,221,342.48	4,851,167.86	5,273,008.55	5,273,008.55
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020104	Utility Allowance	5,220,677.08	4,765,980.91	5,220,677.08	5,220,677.08
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020105	Entertainment Allowance	313,984.81	860,074.58	313,984.81	313,984.81
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020107	Domestic Staff Allowance	3,276,088.00	3,378,240.00	3,276,088.00	3,276,088.00
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020106	Leave Allowance	11,190,190.73			
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020143	TSS Allowance	6,122,582.72			
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020150	5% Teachers' Allowance	1,241,895.38			
022300100100	Ministry of Business, Innovation and Technology	Personnel Cost Total			175,781,090.68	154,726,542.54	157,278,087.95	157,278,087.95
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,931,200.00	1,886,500.00	3,976,000.00	3,976,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)		708,750.00	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020203	Internet Access Charges	1,307,800.00	2,450,000.00	16,000,000.00	16,000,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020301	Office Stationeries/Computer Consumables		420,000.00	1,200,000.00	1,200,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020305	Printing of Non-Security Documents	1,950,000.00	630,000.00	500,000.00	500,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020309	Uniforms & Other Clothing	3,666,000.00	1,942,500.00	9,895,500.00	9,895,500.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	16,640,237.25	5,780,289.90	40,515,114.00	40,515,114.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020405	Maintenance of Plants & Generators		297,500.00	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020406	Other Maintenance Services		350,000.00	1,000,000.00	1,000,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020702	Information Technology Consulting	13,422,500.00	-	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,496,000.00	498,942.29	630,000.00	630,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,392,000.00	525,000.00	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021001	Refreshment & Meals	1,534,000.00	737,800.00	2,108,000.00	2,108,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021002	Honorarium & Sitting Allowance		122,500.00	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021021	Special Days/Celebrations	19,671,587.77	-	22,880,990.59	22,880,990.59
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021031	Student Allowance/Local Scholarship		2,517,900.00	13,194,000.00	13,194,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021032	Industrial Attachment Supervision	975,000.00	504,000.00	120,000.00	120,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021033	Technology Teacher Research & Development	1,912,950.00	669,532.50	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021215	Digital Skills Programmes	100,000,000.00	2,996,000.00		
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020619	External Examination	4,036,500.00	5,129,600.00	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020620	Internal Examination	2,968,680.00	3,080,000.00		
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	6,890,000.00			
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020710	Economic & Financial Consulting Services	1,300,000.00			
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021050	Supervision (M&E)	3,666,000.00			
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020612	Overhead Cost of Payment to Parastatals and Agencies	4,680,000.00			
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021068	Students' Monthly Allowance	10,982,400.00			
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020404	Maintenance of Office / IT Equipment	338,000.00			
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021034	Technology Research & Development	1,534,000.00			

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021035	Local Technology Support	6,396,000.00			
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost Total			212,690,855.02	31,246,814.69	112,019,604.59	112,019,604.59
022300100100	Ministry of Business, Innovation and Technology	Recurrent Total			388,471,945.70	185,973,357.24	269,297,692.54	269,297,692.54

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21010101	Basic Salary	158,751,879.62	603,477.73		
	Ministry of Public Works and Infrastructure	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,151,198.08		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020101	Housing/Rent Allowance	39,221,845.66	150,869.47		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020102	Transport Allowance	15,589,361.85	60,347.79		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020103	Meal Subsidy	7,794,684.20	30,173.90		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020104	Utility Allowance	8,180,616.64	30,173.90		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020105	Entertainment Allowance	1,115,120.17	2,874.91		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020106	Leave Allowance	15,345,610.39	726,939.24		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020107	Domestic Staff Allowance	5,957,950.50	33,120.00		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost Total			251,957,069.03	13,789,175.01	-	-
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,563,189.85	1,667,400.00	5,756,000.00	6,208,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020203	Internet Access Charges		378,000.00	1,125,000.00	1,107,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020301	Office Stationeries/Computer Consumables	13,863,226.65	3,736,250.00	12,791,200.00	14,904,600.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020306	Printing of Security Documents		294,000.00	77,000.00	91,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020309	Uniforms & Other Clothing	381,875.00	98,000.00	441,000.00	462,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020312	Fire Fighting Materials	365,950.00	198,625.00	681,000.00	794,500.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,812,850.00	1,025,850.00	3,506,200.00	4,081,400.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020402	Maintenance of Office Furniture	429,000.00	693,000.00	2,544,000.00	2,868,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020404	Maintenance of Office/IT Equipment		350,000.00	1,100,000.00	1,200,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020405	Maintenance of Plants & Generators	1,244,750.00	1,027,250.00	3,450,500.00	4,016,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,105,000.00	-	3,250,000.00	3,125,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020508	Professional training and AGM for Water Sector		525,000.00	1,800,000.00	2,250,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	948,025.00			
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020901	Bank Charges (Other than Interest)	85,150.00			
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020509	Sensitization and Training for implementation of WASH Sector revitalization		630,000.00	1,440,000.00	1,980,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,333,750.00	803,600.00	2,755,200.00	3,214,400.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021001	Refreshment & Meals	347,750.00	223,201.65	335,000.00	354,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020209	Postages & Courier Services	164,588.89	-	360,000.00	420,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021014	Annual Budget Expenses and Administration	106,275.00	139,475.00	444,950.00	425,200.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021021	Special Days/Celebrations (World Water day)		862,844.15	2,465,269.00	2,465,269.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021050	Supervision (M&E)	213,006,500.00	73,618,300.00	252,168,000.00	230,765,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost Total			237,757,880.39	86,270,795.80	296,490,319.00	280,731,369.00
023400100100	Ministry of Public Works and Infrastructure	Recurrent Total			489,714,949.42	100,059,970.81	296,490,319.00	280,731,369.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21010101	Basic Salary	24,297,692.30	21,665,917.75	24,331,645.44	24,331,645.44
	Kaduna Roads Agency (KADRA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020101	Housing/Rent Allowance	6,061,924.16	5,416,479.44	6,082,911.36	6,082,911.36
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020102	Transport Allowance	2,424,769.66	2,166,591.78	2,433,164.54	2,433,164.54
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020103	Meal Subsidy	1,212,385.29	1,083,295.89	1,216,582.27	1,216,582.27
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020104	Utility Allowance	1,212,385.29	1,083,295.89	1,216,582.27	1,216,582.27
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020105	Entertainment Allowance	126,307.73	60,278.84	65,520.48	65,520.48
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020106	Leave Allowance	2,377,518.10	2,166,591.78	2,433,164.54	2,433,164.54
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020107	Domestic Staff Allowance	1,175,000.00	596,160.00	648,000.00	648,000.00
023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost Total			38,887,982.53	38,256,746.32	38,427,570.90	38,427,570.90
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,752,400.00	1,260,000.00	3,600,000.00	3,600,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,931,525.00	1,412,600.00	4,036,000.00	4,036,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020305	Printing of Non-Security Documents	130,000.00	63,000.00	180,000.00	180,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020402	Maintenance of Office Furniture	104,000.00	56,000.00	160,000.00	160,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020709	Audit Fees	325,000.00	350,000.00	1,000,000.00	1,000,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	686,400.00	739,200.00	2,112,000.00	2,112,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	861,900.00	544,600.00	1,556,000.00	1,556,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	9,360.00	5,040.00	14,400.00	14,400.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021001	Refreshment & Meals	87,750.00	59,500.00	170,000.00	170,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021003	Publicity & Advertisements	162,500.00	-	460,000.00	460,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021014	Annual Budget Expenses and Administration	17,550.00	11,200.00	32,000.00	32,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021038	Supervision (M&E)	69,500,000.00	35,280,000.00	100,800,000.00	100,800,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost Total			77,568,385.00	39,781,140.00	114,120,400.00	114,120,400.00
023405400100	Kaduna Roads Agency (KADRA)	Recurrent Total			116,456,367.53	78,037,886.32	152,547,970.90	152,547,970.90

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Personnel Cost	21010101	Basic Salary	478,962,968.31	608,014,162.24		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Personnel Cost	21020101	Housing/Rent Allowance	95,871,679.80	121,675,711.18		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Personnel Cost	21020102	Transport Allowance	33,574,891.92	42,604,718.58		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Personnel Cost	21020103	Meal Subsidy	23,948,115.96	30,400,708.12		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Personnel Cost	21020104	Utility Allowance	23,948,115.96	30,400,708.12		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Personnel Cost	21020106	Leave Allowance	47,896,231.90	57,374,504.64		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Personnel Cost	21020110	Shift Allowance	71,606,700.00	90,983,488.32		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Personnel Cost	21020124	Hazard Allowance	95,475,600.00	121,311,317.76		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Personnel Cost	21020136	Rural Posting Allowance	14,321,340.00	18,196,697.66		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Personnel Cost Total			885,605,643.85	1,124,980,151.59	-	-
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,120,000.00	1,400,000.00	4,000,000.00	4,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	21020124	Hazard Allowance	26,000,000.00	-	30,000,000.00	30,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020203	Internet Access Charges	520,000.00	2,047,500.00	850,000.00	850,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020301	Office Stationeries/Computer Consumables	768,300.00	2,593,955.00	7,331,300.00	7,331,300.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020305	Printing of Non-Security Documents		700,000.00	2,000,000.00	2,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020306	Printing of Security Documents		700,000.00	2,000,000.00	2,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020315	Computer Materials & Supply	9,194,900.00	3,125,150.00	3,449,000.00	3,449,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,968,200.00	3,675,000.00	10,500,000.00	10,500,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020402	Maintenance of Office Furniture		840,000.00	2,400,000.00	2,400,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020404	Maintenance of Office/IT Equipment	3,250,000.00	4,200,000.00	12,000,000.00	12,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22021025	Process Improvement Programme	19,500,000.00	-	12,000,000.00	12,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020709	Audit Fees	455,000.00	245,000.00	700,000.00	700,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020801	Motor Vehicle Fuel Cost	32,500,000.00	11,156,600.00	31,876,000.00	31,876,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	19,500,000.00	19,819,800.00	56,628,000.00	56,628,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020901	Bank Charges (Other than Interest)		3,675.00	10,500.00	10,500.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22021001	Refreshment & Meals	101,400.00	211,750.00	605,000.00	605,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22021003	Publicity & Advertisements	845,000.00	-	-	-
			22020208	Software Charges/License Renewal	2,347,800.00			
			22020411	Maintenance of Communication Equipment	1,300,000.00			
			22020702	Information Technology Consulting	195,000.00			
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost Total			121,565,600.00	50,718,430.00	176,349,800.00	176,349,800.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Recurrent Total			1,007,171,243.85	1,175,698,581.59	176,349,800.00	176,349,800.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21010101	Basic Salary	21,259,479.72	15,042,780.97	16,832,758.80	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21020101	Housing/Rent Allowance	5,314,869.28	3,760,695.41	4,206,226.68	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21020102	Transport Allowance	2,125,949.28	1,504,279.16	1,683,276.00	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21020103	Meal Subsidy	1,062,973.68	752,139.19	841,637.88	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21020104	Utility Allowance	1,062,973.68	752,139.19	841,637.88	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21020105	Entertainment Allowance		51,559.89	58,122.00	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21020106	Leave Allowance	1,303,754.36	1,459,661.59	1,683,275.86	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21020107	Domestic Allowance		33,120.00	36,000.00	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost Total			32,130,000.00	27,374,510.36	26,182,935.10	-
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	15,480,140.00	11,310,460.00	32,315,600.00	32,315,600.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	7,114,650.00	6,300,000.00	18,000,000.00	18,000,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020402	Maintenance of Office Furniture	799,500.00	294,000.00	840,000.00	840,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020403	Maintenance of Office Building Residential Quarters	23,630,100.00	25,725,000.00	73,500,000.00	73,500,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,209,000.00	743,750.00	2,300,000.00	2,300,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020405	Maintenance of Plants & Generators	10,638,400.00	12,600,000.00	42,000,000.00	42,000,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020406	Other Maintenance Services	1,384,500.00	-	6,000,000.00	6,000,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020601	Security Services	338,425,000.00	17,010,000.00	24,300,000.00	24,300,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020605	Cleaning & Fumigation Services	200,488,500.00	144,749,675.00	400,720,000.00	400,720,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020703	Legal Services	716,625.00	-	1,030,000.00	1,030,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020709	Audit Fees	500,000.00	535,500.00	1,530,000.00	1,530,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,000,000.00	1,820,000.00	5,200,000.00	5,200,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020803	Plant/Generator Fuel Cost	7,000,000.00	1,470,000.00	4,200,000.00	4,200,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020901	Bank Charges (Other than Interest)	149,760.00	38,640.00	110,400.00	110,400.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22021001	Refreshment & Meals		60,000.00	120,000.00	120,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22021002	Honorarium & Sitting Allowance		360,000.00	720,000.00	720,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22021014	Budget Preparation Expenses	209,235.00			
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020305	Printing of Non Security Documents	3,900,000.00			
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020309	Uniforms & Other Clothing	512,850.00			
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020209	Postages and Courier Services	171,600.00			
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost Total			615,329,860.00	223,017,025.00	612,886,000.00	612,886,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Recurrent Total			647,459,860.00	250,391,535.36	639,068,935.10	612,886,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost Total			-	4,018,134.96	-	-
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	13,000,000.00	391,738.60	3,404,000.00	3,404,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		1,004,687.34	2,182,000.00	2,182,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020203	Internet Access Charges		205,474.92	480,000.00	480,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020204	Satellite Broadcasting Access Charges		102,737.42	240,000.00	240,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020709	Audit Fees	400,000.00	-	880,000.00	880,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,000,000.00	22,400.00	64,000.00	64,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020305	Printing of Non-Security Documents	1,500,000.00	2,213,120.00	6,323,200.00	6,323,200.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020315	Computer Materials & Supply	4,000,500.00	418,775.00	1,196,500.00	1,196,500.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	600,000.00	644,000.00	1,840,000.00	1,840,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020404	Maintenance of Office/IT Equipment		106,050.00	303,000.00	303,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020405	Maintenance of Plants & Generators	300,000.00	119,000.00	340,000.00	340,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020406	Other Maintenance Services		990,500.00	2,830,000.00	2,830,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,000,000.00	399,700.00	1,142,000.00	1,142,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020803	Plant/Generator Fuel Cost		289,800.00	828,000.00	828,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)	50,000.00	18,900.00	54,000.00	54,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22021001	Refreshment & Meals	1,000,000.00	485,625.00	1,387,500.00	1,387,500.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22021003	Publicity & Advertisements		-	4,280,000.00	4,280,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost Total			27,850,500.00	7,412,508.28	27,774,200.00	27,774,200.00
023400100400	Kaduna State Transport Regulatory Authority	Recurrent Total			27,850,500.00	11,430,643.24	27,774,200.00	27,774,200.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21010101	Basic Salary	95,046,193.78	10,547,479.72		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,151,198.08		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020101	Housing/Rent Allowance		1,857,380.33		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020102	Transport Allowance		742,794.14		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020103	Meal Subsidy		371,397.25		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020104	Utility Allowance		380,597.06		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020105	Entertainment Allowance		13,389.97		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020106	Leave Allowance		742,807.92		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020107	Domestic Staff Allowance		115,920.00		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020110	Shift Allowance		276,708.12		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020124	Hazard Allowance		93,380.00		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost Total			95,046,193.78	27,293,052.59	-	-
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,522,286.00	2,222,500.00	6,070,000.00	6,070,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,820,029.25	1,260,015.75	3,600,045.00	3,600,045.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020312	Fire Fighting Materials	130,000.00	70,000.00	200,000.00	200,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020601	Security Services	18,000,000.00	-	36,060,000.00	18,060,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020801	Motor Vehicle Fuel Cost	896,246.00	482,594.00	1,378,840.00	1,378,840.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020803	Plant/Generator Fuel Cost	669,500.00	360,500.00	1,030,000.00	1,030,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020805	Sea Boat Fuel Cost	650,000.00	350,000.00	1,000,000.00	1,000,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020901	Bank Charges (Other than Interest)	13,000.00	7,000.00	20,000.00	20,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22021001	Refreshment & Meals	195,000.00	268,100.00	766,000.00	766,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22021037	Supervision (M&E)		140,000.00	200,000.00	200,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020209	Postages & Courier Services	260,000.00	-	400,000.00	400,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020402	Maintenance of Office Furniture	162,500.00			
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020404	Maintenance of Office / IT Equipment	2,496,000.00			
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020405	Maintenance of Plants & Generators	348,056.80			
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020408	Maintenance of Sea Boats	497,224.00			
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	325,000.00			
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020414	Maintenance of Dumpsite	9,100,000.00			
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transp. Equipment	1,874,550.60			
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22021046	Cost of Collection of Road Tax and Ground Rent	10,000,000.00			
023500100100	Ministry of Environment and Natural Resources	Overhead Cost Total			49,959,392.65	5,160,709.75	50,724,885.00	32,724,885.00
023500100100	Ministry of Environment and Natural Resources	Recurrent Total			145,005,586.43	32,453,762.34	50,724,885.00	32,724,885.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011101000102	Kaduna State Mining Development Company	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
011101000102	Kaduna State Mining Development Company	Personnel Cost Total			-	4,018,134.96	-	-
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,000,000.00	873,600.00	2,496,000.00	2,496,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020209	Postages and Courier Services	20,000.00	7,005.60	20,016.00	20,016.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020301	Office Stationeries/Computer Consumables	80,000.00	179,287.50	512,250.00	512,250.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020303	Newspapers	200,000.00	11,200.00	32,000.00	32,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020305	Printing of Non-Security Documents	500,000.00	175,000.00	500,000.00	500,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	250,000.00	341,250.00	975,000.00	975,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020405	Maintenance of Plants & Generators	250,000.00	337,050.00	1,008,000.00	1,008,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	500,000.00	532,700.00	1,522,000.00	1,522,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020709	Audit Fees	850,000.00	122,500.00	350,000.00	350,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020801	Motor Vehicle Fuel Cost	500,000.00	152,250.00	435,000.00	435,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020803	Plant/Generator Fuel Cost	200,000.00	122,500.00	350,000.00	350,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020901	Bank Charges (Other than Interest)	10,000.00	2,800.00	8,000.00	8,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22021001	Refreshment & Meals	225,000.00	262,500.00	750,000.00	750,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22021003	Publicity & Advertisements	200,000.00	-	2,250,000.00	2,250,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22021021	Special Days/Celebrations	215,000.00	530,250.00	1,515,000.00	1,515,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost Total			5,000,000.00	3,649,893.10	12,723,266.00	12,723,266.00
011101000102	Kaduna State Mining Development Company	Recurrent Total			5,000,000.00	7,668,028.06	12,723,266.00	12,723,266.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21010101	Basic Salary	48,911,889.92	51,565,614.00		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020101	Housing/Rent Allowance	2,106,205.00	2,601,260.81		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020102	Transport Allowance	796,651.41	1,557,562.94		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020103	Meal Subsidy	400,000.92	348,046.49		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020104	Utility Allowance	6,400,000.92	673,586.61		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020105	Entertainment Allowance	400,000.00	416,014.69		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020106	Leave Allowance	1,600,231.23	708,896.19		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020107	Domestic Staff Allowance	954,000.00	1,457,188.92		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020124	Hazard Allowance	1,617,872.16	1,429,680.00		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost Total			63,186,851.56	64,775,985.62	-	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	234,000.00	126,000.00	360,000.00	360,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	117,000.00	63,000.00	180,000.00	180,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020203	Internet Access Charges	97,500.00	105,000.00	300,000.00	300,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020209	Postages and Courier Services	23,400.00	-	36,000.00	36,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,061,950.00	841,050.00	2,979,000.00	3,555,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,052,960.00	776,440.00	2,218,400.00	2,218,400.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020402	Maintenance of Office Furniture	31,590.00	29,610.00	48,600.00	48,600.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020406	Other Maintenance Services	39,000.00	-	60,000.00	60,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020709	Audit Fees	1,125,000.00	175,000.00	500,000.00	500,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,134,900.00	609,000.00	1,740,000.00	1,740,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	448,500.00	241,500.00	690,000.00	690,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	6,968.00	3,752.00	10,720.00	10,720.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021001	Refreshment & Meals	1,117,964.00	25,200.00	72,000.00	72,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021003	Publicity & Advertisements	260,000.00	-	400,000.00	400,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021014	Annual Budget Expenses and Administration	1,065,000.00	35,000.00	100,000.00	100,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021021	Special Days/Celebrations	3,900,000.00	2,380,000.00	3,400,000.00	3,400,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021094	Monitoring and Enforcement on Solid Waste Evacuation and Management	37,998,000.00	12,653,760.00	30,076,800.00	38,076,800.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021212	Monitoring and Enforcement on Liquid Waste Evacuation and Management	13,999,000.00	-	9,120,800.00	9,120,800.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020703	Legal Services	374,400.00			
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost Total			68,087,132.00	18,064,312.00	52,292,320.00	60,868,320.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Recurrent Total			131,273,983.56	82,840,297.62	52,292,320.00	60,868,320.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
023800100100	Planning and Budget Commission	Personnel Cost	21010101	Basic Salary	128,454,681.19	120,434,782.47		
023800100100	Planning and Budget Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,151,198.08		
023800100100	Planning and Budget Commission	Personnel Cost	21020107	Domestic Staff Allowance	3,057,815.69	2,654,898.32		
023800100100	Planning and Budget Commission	Personnel Cost	21020190	Peculiar Allowance		93,177,600.00		
023800100100	Planning and Budget Commission	Personnel Cost	21020151	Provisional Sum for Recruitment/Appointment		9,525,687.36		
023800100100	Planning and Budget Commission	Personnel Cost	21020101	Housing/Rent Allowance	18,572,252.97			
023800100100	Planning and Budget Commission	Personnel Cost	21020102	Transport	7,019,026.39			
023800100100	Planning and Budget Commission	Personnel Cost	21020103	Meal Sidsydy	5,389,579.39			
023800100100	Planning and Budget Commission	Personnel Cost	21020104	Utility	5,389,579.39			
023800100100	Planning and Budget Commission	Personnel Cost	21020105	Entertainment	1,276,720.82			
023800100100	Planning and Budget Commission	Personnel Cost	21020106	Leave Allowance	12,845,468.16			
023800100100	Planning and Budget Commission	Personnel Cost Total			182,005,124.00	237,944,166.23	-	-
023800100100	Planning and Budget Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	10,309,000.00	5,551,000.00	15,860,000.00	15,860,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020203	Internet Access Charges	650,000.00	350,000.00	1,000,000.00	1,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,950,000.00	2,100,000.00	6,000,000.00	6,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020305	Printing of Non-Security Documents	6,507,150.00	5,324,200.00	3,717,000.00	3,717,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,708,200.00	1,269,800.00	3,628,000.00	3,628,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020404	Maintenance of Office/IT Equipment	2,728,000.00	4,586,400.00	13,104,000.00	13,104,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	790,000.00	630,000.00	600,000.00	600,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020709	Audit Fees	500,000.00	1,172,500.00	350,000.00	-
023800100100	Planning and Budget Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,012,530.00	767,340.00	1,096,200.00	1,096,200.00
023800100100	Planning and Budget Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,333,500.00	1,920,000.00	2,880,000.00	2,880,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	128,000.00	70,000.00	200,000.00	-
023800100100	Planning and Budget Commission	Overhead Cost	22021001	Refreshment & Meals	1,276,250.00	2,443,000.00	3,425,000.00	4,725,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	80,585,000.00	80,502,440.00	53,825,000.00	53,825,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22021061	Budget Administration and Implementation	106,000,000.00	106,000,000.00	66,000,000.00	66,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22021060	Recurrent Counterpart Contribution by Government	32,500,000.00	35,000,000.00	50,000,000.00	50,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020424	Maintenance of Infrastructure (Eyes and Ears)		500,000,000.00	50,000,000.00	50,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost Total			249,977,630.00	747,686,680.00	271,685,200.00	272,435,200.00
023800100100	Planning and Budget Commission	Recurrent Total			431,982,754.00	985,630,846.23	271,685,200.00	272,435,200.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21010101	Basic Salary	75,243,900.00	59,051,712.48	64,186,644.00	64,186,644.00
	Kaduna State Bureau of Statistics	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020101	House/Rent Allowance	10,554,513.00	11,579,160.48	12,586,044.00	12,586,044.00
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020111	Vehicle Maintenance Allowance		861,028.92	935,901.00	935,901.00
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	22020303	Newspaper Allowance		172,205.78	187,180.20	187,180.20
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020104	Utility Allowance	31,196.70	344,411.57	374,360.40	374,360.40
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020107	Domestic Staff Allowance	77,991.75	861,028.92	935,901.00	935,901.00
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020105	Entertainment Allowance	31,196.70	344,411.57	374,360.40	374,360.40
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020112	Personal Assistant Allowance		287,009.64	311,967.00	311,967.00
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020108	Peculiar Allowance	34,172,865.19	47,496,608.16	51,626,748.00	51,626,748.00
023800200100	Kaduna State Bureau of Statistics	Personnel Cost Total			120,111,663.34	125,015,712.48	131,519,106.00	131,519,106.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020105	Duty Tour Allowance	1,529,253.55	189,000.00	100,000.00	100,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020108	Local Transport & Travel-Civil Servant	5,425,956.90	65,800.00	188,000.00	188,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020102	Local Travel and Transport - Others	671,252.40	-	120,000.00	120,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020308	Field & Camping Materials Supplies	163,151.95	-	120,000.00	120,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020208	Software Charges/License Renewal		1,260,000.00	3,600,000.00	3,600,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020301	Office Stationeries /Computer Consumables	300,820.65	287,000.00	820,000.00	820,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020305	Printing of Non-Security Documents	2,178,131.00	1,960,000.00	5,600,000.00	5,600,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020401	Maintainace of Motor Vehicles/Transport Equipment	812,085.20	168,000.00	480,000.00	480,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020405	Maintainace of Plants & Generators	1,275,690.65	58,135.00	166,100.00	166,100.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020709	Audit Fees	310,765.00	245,000.00	700,000.00	700,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020801	Motor Vehicles Fuel Cost	1,081,462.20	65,975.00	188,500.00	188,500.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020901	Bank Charges	12,430.60	42,000.00	120,000.00	120,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021001	Refreshment & Meals	198,889.60	105,000.00	300,000.00	300,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021003	Publicity and Advertisement	37,291.80	-	40,000.00	40,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021008	Subscriptions to Professional Bodies		28,000.00	80,000.00	80,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021029	Supplementary Support To NYSC		14,000.00	40,000.00	40,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost Total			13,997,181.50	4,487,910.00	12,662,600.00	12,662,600.00
023800200100	Kaduna State Bureau of Statistics	Recurrent Total			134,108,844.84	129,503,622.48	144,181,706.00	144,181,706.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
023800300100	Kaduna State Residents Registration Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
023800300100	Kaduna State Residents Registration Agency	Personnel Cost Total			-	4,018,134.96	-	-
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,000,000.00	2,100,000.00	13,532,000.00	13,532,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	700,000.00	700,000.00	12,199,999.92	14,999,999.92
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020315	Computer Materials & Supply		2,100,000.00	-	1,300,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020404	Maintenance of Office / IT Equipment	200,000.00	-	198,000.00	198,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020702	Information Technology Consulting		1,400,000.00	1,000,000.00	1,000,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost	200,000.00	-	6,500,000.00	6,500,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021086	Enrolment /Registration of Residents		12,000,000.00	72,000,000.00	72,000,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	400,000.00	1,400,000.00	18,360,000.00	18,360,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021001	Refreshment & Meals	500,000.00	700,000.00	2,234,000.00	2,234,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021210	Ad-Hoc Staff Allowance		60,000,000.00		
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021050	Supervision (M&E)		10,000,000.00		
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021003	Publicity & Advertisements		5,000,000.00	21,568,000.00	21,568,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020305	Printing of Non Security Documents	1,000,000.00			
023800300100	Kaduna State Residents Registration Agency	Overhead Cost Total			5,000,000.00	95,400,000.00	147,591,999.92	151,691,999.92
023800300100	Kaduna State Residents Registration Agency	Recurrent Total			5,000,000.00	99,418,134.96	147,591,999.92	151,691,999.92

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
025200100100	Ministry of Water Resources	Personnel Cost	21010101	Basic Salary	39,694,389.53			
025200100100	Ministry of Water Resources	Personnel Cost	21020101	Housing/ Rent Allowance	8,937,936.28			
025200100100	Ministry of Water Resources	Personnel Cost	21020102	Transport Allowance	4,175,173.96			
025200100100	Ministry of Water Resources	Personnel Cost	21020103	Meal Subsidy	3,087,587.40			
025200100100	Ministry of Water Resources	Personnel Cost	21020104	Utility Allowance	3,461,947.80			
025200100100	Ministry of Water Resources	Personnel Cost	21020105	Entertainment Allowance	2,077,148.16			
025200100100	Ministry of Water Resources	Personnel Cost	21020106	Leave Allowance	6,062,644.00			
025200100100	Ministry of Water Resources	Personnel Cost	21020107	Domestic Staff Allowance	3,731,901.00			
025200100100	Ministry of Water Resources	Personnel Cost	21020110	Shift Allowance	1,679,516.40			
025200100100	Ministry of Water Resources	Personnel Cost	21020124	Hazard Allowance	1,542,000.00			
025200100100	Ministry of Water Resources	Personnel Cost Total			74,450,244.53			
025200100100	Ministry of Water Resources	Overhead Cost	22020102	Local Travel and Transport - Others	678,600.00			
025200100100	Ministry of Water Resources	Overhead Cost	22020105	Duty Tour Allowance	2,702,700.00			
025200100100	Ministry of Water Resources	Overhead Cost	22020203	Internet Access Charges	514,800.00			
025200100100	Ministry of Water Resources	Overhead Cost	22020209	Postages and Courier Services	157,300.00			
025200100100	Ministry of Water Resources	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,519,245.00			
025200100100	Ministry of Water Resources	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transp. Equipment	642,200.00			
025200100100	Ministry of Water Resources	Overhead Cost	22020402	Maintenance of Office Furniture	100,100.00			
025200100100	Ministry of Water Resources	Overhead Cost	22020801	Motor Vehicle Fuel Cost	754,000.00			
025200100100	Ministry of Water Resources	Overhead Cost	22021001	Refreshment & Meals	725,400.00			
025200100100	Ministry of Water Resources	Overhead Cost	22021003	Publicity & Advertisements	552,500.00			
025200100100	Ministry of Water Resources	Overhead Cost	22021014	Budget Preparation Expenses	591,500.00			
025200100100	Ministry of Water Resources	Overhead Cost	22021021	Special Days/Celebrations	2,771,762.50			
025200100100	Ministry of Water Resources	Overhead Cost Total			11,710,107.50			
025200100100	Ministry of Water Resources	Recurrent Total			86,160,352.03			

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21010101	Basic Salary	12,709,858.23	11,010,003.70		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020101	Housing/Rent Allowance	2,563,549.67	2,216,329.59		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020102	Transport Allowance	1,001,394.13	886,531.65		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020103	Meal Subsidy	500,697.40	443,265.89		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020104	Utility Allowance	875,059.30	856,559.77		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020105	Entertainment Allowance	496,809.15	482,176.20		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020106	Leave Allowance	814,072.14	137,764.63		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020107	Domestic Staff Allowance	1,667,729.90	1,033,234.70		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020124	Hazard Allowance	-	46,368.00		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020110	Shift Allowance		198,186.11		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020111	Vehicle Maintenance Allowance		1,033,234.70		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020112	Personal Assistant Allowance		344,411.57		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	22020303	Newspaper Allowance		206,646.94		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost Total			20,629,169.92	22,912,848.41	-	-
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	795,925.00	706,300.00	3,009,000.00	3,046,500.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020303	Newspapers		51,100.00	146,000.00	146,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020304	Magazines & Periodicals		6,300.00	18,000.00	18,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020308	Field & Camping Materials Supplies	227,500.00	234,500.00	670,000.00	670,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020315	Computer Materials & Supply	250,250.00	239,750.00	685,000.00	685,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	832,000.00	679,000.00	1,940,000.00	1,940,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020402	Maintenance of Office Furniture	320,450.00	277,550.00	793,000.00	793,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020709	Audit Fees	195,000.00	140,000.00	400,000.00	400,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	776,750.00	521,850.00	1,491,000.00	1,491,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	6,500.00	163,800.00	468,000.00	468,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020904	Other CRF Bank Charges		11,970.00	34,200.00	34,200.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021001	Refreshment & Meals	188,500.00	177,940.00	508,400.00	508,400.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021209	Intervention in 23 LGAs of the State		13,524,000.00		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020209	Postages and Courier Services	101,400.00	-	1,040,000.00	1,040,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020105	Duty Tour Allowance	409,500.00	-	1,500,000.00	1,500,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020404	Maintenance of Office / IT Equipment	175,500.00	-	220,000.00	220,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses		14,000.00	40,000.00	40,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost Total			4,279,275.00	16,748,060.00	12,962,600.00	13,000,100.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Recurrent Total			24,908,444.92	39,660,908.41	12,962,600.00	13,000,100.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21010101	Basic Salary	3,812,153.39	1,058,768.68		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020101	Housing/Rent Allowance	334,632.49	264,692.17		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020102	Transport Allowance	134,197.41	105,876.91		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020103	Meal Subsidy	66,931.59	52,938.57		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020104	Utility Allowance	66,931.59	52,938.57		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020106	Leave Allowance	381,215.34	105,876.93		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020105	Entertainment Allowance	26,774.14			
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020107	Domestic Staff Allowance	897,597.39			
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020124	Hazard Allowance	29,988.00			
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost Total			5,750,421.34	5,659,226.79	-	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020102	Local Travel and Transport - Others		220,500.00	630,000.00	630,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,888,300.00	700,000.00	5,322,000.00	4,560,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	846,040.00	1,155,560.00	3,166,600.00	3,166,600.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020305	Printing of Non-Security Documents	884,000.00	152,250.00	135,000.00	435,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020306	Printing of Security Documents	419,250.00	444,500.00	587,500.00	1,212,500.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	499,200.00	268,800.00	768,000.00	768,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020402	Maintenance of Office Furniture	234,000.00	126,000.00	360,000.00	360,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020403	Maintenance of Office Building Residential Quarters	468,000.00	-	720,000.00	720,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020404	Maintenance of Office/IT Equipment	390,000.00	210,000.00	600,000.00	600,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	421,200.00	226,800.00	864,000.00	864,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020505	Professional Development Others		2,100,000.00	35,600,000.00	35,600,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	608,855.00	650,615.00	1,771,900.00	1,728,400.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	417,300.00	434,700.00	1,656,000.00	1,656,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22021001	Refreshment & Meals	196,300.00	542,500.00	1,550,000.00	1,550,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22021002	Honorarium & Sitting Allowance		1,787,500.00	2,250,000.00	2,250,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020718	Consulting Fees	682,500.00			
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22021003	Publicity & Advertisements	783,250.00			
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22021094	Development of Regulations, Standards and Guidelines	13,499,200.00			
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22021095	Production of Regulations, Standards and Guidelines	1,528,800.00			
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020516	General Public Sensitization, Education and Awareness Campaign on the Commercialization of Water and Sanitation Services	3,000,000.00			
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22021201	Conduct of Water Resources and Water Resources Infrastructure Assessment Studies in the State	5,000,000.00			
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22021202	Conduct Water demand studies in two catchment Basins	5,000,000.00			

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost Total			38,766,195.00	9,019,725.00	55,981,000.00	56,100,500.00
025200500100	Kaduna State Water Service Regulatory Commission	Recurrent Total			44,516,616.34	14,678,951.79	55,981,000.00	56,100,500.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21010101	Basic Salary		19,905,039.63		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,151,198.08		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020101	Housing/Rent Allowance		4,976,259.91		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020102	Transport Allowance		1,990,503.96		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020103	Meal Subsidy		995,251.98		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020104	Utility Allowance		995,251.98		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020105	Entertainment Allowance		291,397.97		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020106	Leave Allowance		1,990,503.96		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020107	Domestic Staff Allowance		2,980,800.00		
011100200400	Ministry of Housing and Urban Development	Personnel Cost Total			-	46,276,207.47	-	-
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020402	Maintenance of Office Furniture	429,000.00	-	109,800.00	128,100.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020901	Bank Charges (Other than Interest)	5,000.00	63,000.00	183,000.00	186,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021001	Refreshment & Meals	200,000.00	346,500.00	1,178,000.00	1,414,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020209	Postages & Courier Services	50,000.00	105,000.00	360,000.00	420,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,000,000.00	3,500,000.00	5,955,000.00	5,955,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,000,000.00	2,100,000.00	867,000.00	867,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020305	Printing of Non-Security Documents		3,500,000.00	875,000.00	875,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	1,750,000.00	240,000.00	240,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020405	Maintenance of Plants & Generators	500,000.00	2,100,000.00	276,000.00	276,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,750,000.00	870,000.00	870,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020803	Plant/Generator Fuel Cost	400,000.00	2,100,000.00	1,560,000.00	1,560,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021014	Annual Budget Expenses and Administration	100,000.00	90,212.50	309,300.00	277,800.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021037	Supervision (M&E)	50,000,000.00	10,514,000.00	50,840,000.00	54,110,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost Total			60,184,000.00	27,918,712.50	63,623,100.00	67,178,900.00
011100200400	Ministry of Housing and Urban Development	Recurrent Total			60,184,000.00	74,194,919.97	63,623,100.00	67,178,900.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
031801100100	Judicial Service Commission	Personnel Cost	21010101	Basic Salary	21,325,345.33	17,165,275.29	18,657,907.92	18,657,907.92
031801100100	Judicial Service Commission	Personnel Cost	21020101	Housing/Rent Allowance		6,496,668.06	7,061,595.72	7,061,595.72
031801100100	Judicial Service Commission	Personnel Cost	21020126	Journal Allowance (Newspapers)		1,564,304.63	1,700,331.12	1,700,331.12
031801100100	Judicial Service Commission	Personnel Cost	22010112	Employer Social Contribution 8%		4,627,897.23	5,030,323.08	5,030,323.08
031801100100	Judicial Service Commission	Personnel Cost	21020104	Utility Allowance		3,128,632.56	3,400,687.56	3,400,687.56
031801100100	Judicial Service Commission	Personnel Cost	21020105	Entertainment Allowance		3,313,170.24	3,601,272.00	3,601,272.00
031801100100	Judicial Service Commission	Personnel Cost	21020107	Domestic Staff Allowance		8,217,751.73	8,932,338.84	8,932,338.84
031801100100	Judicial Service Commission	Personnel Cost	21020111	Motor Vehicle Maint & Fuelling Allowance		7,821,627.70	8,501,769.24	8,501,769.24
031801100100	Judicial Service Commission	Personnel Cost	21020112	Personal Assistant Allowance		287,009.64	311,967.00	311,967.00
031801100100	Judicial Service Commission	Personnel Cost Total			21,325,345.33	52,622,337.08	57,198,192.48	57,198,192.48
031801100100	Judicial Service Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,193,337.60	1,368,500.00	5,955,000.00	5,955,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020201	Electricity Charges	745,836.00	-	1,560,000.00	1,560,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020402	Maintenance of Office Furniture	285,903.80	-	360,000.00	360,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020203	Internet Access Charges	74,583.60	112,000.00	320,000.00	320,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020205	Water Rates		614,250.00	975,000.00	975,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020209	Postages and Courier Services		87,500.00	250,000.00	250,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	451,230.65	303,450.00	867,000.00	867,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020305	Printing of Non-Security Documents	237,424.20	306,250.00	875,000.00	875,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020314	Robe & Outfit Allowance		1,076,709.55	3,076,313.00	3,076,313.00
031801100100	Judicial Service Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	596,668.80	84,000.00	240,000.00	240,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	118,090.70	96,600.00	276,000.00	276,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020502	International Training		5,250,000.00	15,000,000.00	15,000,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	619,665.15	25,200.00	72,000.00	72,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,541,394.40	304,500.00	870,000.00	870,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,615,978.00	546,000.00	1,560,000.00	1,560,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	8,241.35	10,318.00	29,480.00	29,480.00
031801100100	Judicial Service Commission	Overhead Cost	22021001	Refreshment & Meals	580,198.45	677,250.00	1,935,000.00	1,935,000.00
031801100100	Judicial Service Commission	Overhead Cost	22021003	Publicity & Advertisements		245,000.00	700,000.00	700,000.00
031801100100	Judicial Service Commission	Overhead Cost	22021004	Medical Expenses		745,500.00	2,130,000.00	2,130,000.00
031801100100	Judicial Service Commission	Overhead Cost	22021060	Recurrent Counterpart Contribution by Government	21,676,480.15	7,127,400.00	40,182,000.00	40,182,000.00
031801100100	Judicial Service Commission	Overhead Cost Total			29,745,032.85	18,980,427.55	77,232,793.00	77,232,793.00
031801100100	Judicial Service Commission	Recurrent Total			51,070,378.18	71,602,764.63	134,430,985.48	134,430,985.48

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
032600100100	Ministry of Justice	Personnel Cost	21010101	Basic Salary	124,553,972.77	131,380,430.24	142,804,815.48	142,804,815.48
	Ministry of Justice	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,151,198.08		
032600100100	Ministry of Justice	Personnel Cost	21020101	Housing/Rent Allowance	1,128,287.46	2,266,732.36	2,463,839.52	2,463,839.52
032600100100	Ministry of Justice	Personnel Cost	21020102	Transport Allowance	447,733.67	907,285.64	986,180.04	986,180.04
032600100100	Ministry of Justice	Personnel Cost	21020103	Meal Subsidy	214,911.90	434,027.11	471,768.60	471,768.60
032600100100	Ministry of Justice	Personnel Cost	21020104	Utility Allowance	232,821.22	451,323.15	490,568.64	490,568.64
032600100100	Ministry of Justice	Personnel Cost	21020107	Domestic Staff Allowance	28,457,916.95	54,665,752.32	59,419,296.00	59,419,296.00
032600100100	Ministry of Justice	Personnel Cost	21020106	Leave Allowance	81,057,603.60	13,133,352.12	14,275,382.74	14,275,382.74
032600100100	Ministry of Justice	Personnel Cost Total			236,093,247.57	215,390,101.02	220,911,851.02	220,911,851.02
032600100100	Ministry of Justice	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	4,153,500.00	840,000.00	800,000.00	800,000.00
032600100100	Ministry of Justice	Overhead Cost	22020301	Office Stationeries/Computer Consumables	390,000.00	456,400.00	744,000.00	744,000.00
032600100100	Ministry of Justice	Overhead Cost	22021060	Recurrent Counterpart Contribution by Government	22,100,000.00	-	480,000.00	480,000.00
032600100100	Ministry of Justice	Overhead Cost	21020135	Robe & Outfit Allowance	39,328,007.60	10,220,000.00	29,200,000.00	29,200,000.00
032600100100	Ministry of Justice	Overhead Cost	22020315	Computer Materials & Supply	390,000.00	243,600.00	696,000.00	696,000.00
032600100100	Ministry of Justice	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,340,000.00	212,100.00	606,000.00	606,000.00
032600100100	Ministry of Justice	Overhead Cost	22020402	Maintenance of Office Furniture	2,340,000.00	205,800.00	588,000.00	588,000.00
032600100100	Ministry of Justice	Overhead Cost	22020404	Maintenance of Office/IT Equipment		210,840.00	602,400.00	602,400.00
032600100100	Ministry of Justice	Overhead Cost	22020405	Maintenance of Plants & Generators		189,000.00	540,000.00	540,000.00
032600100100	Ministry of Justice	Overhead Cost	22020406	Other Maintenance Services	187,200.00	-	282,600.00	282,600.00
032600100100	Ministry of Justice	Overhead Cost	22020505	Witness Protection	6,500,000.00	-	36,500,000.00	36,500,000.00
032600100100	Ministry of Justice	Overhead Cost	22021050	Supervision (M&E)	32,890,000.00	-	60,000.00	60,000.00
032600100100	Ministry of Justice	Overhead Cost	22021002	Honorarium & Sitting Allowance	23,660,000.00	-	1,250,000.00	1,250,000.00
032600100100	Ministry of Justice	Overhead Cost	22020305	Printing of Non Security Documents	19,825,000.00	-	578,400.00	578,400.00
032600100100	Ministry of Justice	Overhead Cost	22020703	Legal Services	156,436,992.40	140,000,000.00	160,050,000.00	150,050,000.00
032600100100	Ministry of Justice	Overhead Cost	22020714	Law Review Committee		35,000,000.00		
032600100100	Ministry of Justice	Overhead Cost	22020721	Administration of Criminal Justice Law (ACJL)	50,000,000.00	35,000,000.00		
032600100100	Ministry of Justice	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,340,000.00	247,800.00	708,000.00	708,000.00
032600100100	Ministry of Justice	Overhead Cost	22020803	Plant/Generator Fuel Cost		134,400.00	384,000.00	384,000.00
032600100100	Ministry of Justice	Overhead Cost	22020901	Bank Charges (Other than Interest)	39,000.00	42,000.00	120,000.00	120,000.00
032600100100	Ministry of Justice	Overhead Cost	22021001	Refreshment & Meals	4,355,000.00	189,000.00	540,000.00	540,000.00
032600100100	Ministry of Justice	Overhead Cost	22021017	Anti-Corruption	22,750,000.00	16,800,000.00	48,000,000.00	48,000,000.00
032600100100	Ministry of Justice	Overhead Cost	22021026	Entertainment & Hospitality		189,000.00	540,000.00	540,000.00
032600100100	Ministry of Justice	Overhead Cost	22021029	Supplementary Support to NYSC	1,950,000.00	-	540,000.00	540,000.00
032600100100	Ministry of Justice	Overhead Cost	22021031	Student Allowance/Local Scholarship	79,356,000.00	-	37,500,000.00	37,500,000.00
032600100100	Ministry of Justice	Overhead Cost	22020721	Administration of Criminal Law		15,321,768.00	43,776,480.00	43,776,480.00
032600100100	Ministry of Justice	Overhead Cost	22021003	Publicity & Advertisements	4,680,000.00			
032600100100	Ministry of Justice	Overhead Cost Total			476,010,700.00	255,501,708.00	365,085,880.00	355,085,880.00
032600100100	Ministry of Justice	Recurrent Total			712,103,947.57	470,891,809.02	585,997,731.02	575,997,731.02

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
032605100100	High Court of Justice	Personnel Cost	21010101	Basic Salary	801,193,972.20	959,298,684.70		
032605100100	High Court of Justice	Personnel Cost	21020141	Over-Time Allowance		172,171.01		
032605100100	High Court of Justice	Personnel Cost	21020104	Utility Allowance		786,011.57		
032605100100	High Court of Justice	Personnel Cost	21020105	Entertainment Allowance		792,248.06		
032605100100	High Court of Justice	Personnel Cost	21020106	Leave Allowance		95,929,868.47		
032605100100	High Court of Justice	Personnel Cost	21020107	Domestic Staff Allowance		48,792,036.79		
032605100100	High Court of Justice	Personnel Cost	21020112	Personal Assistant Allowance		287,009.64		
032605100100	High Court of Justice	Personnel Cost	21020126	News Papers Allowance		172,205.78		
032605100100	High Court of Justice	Personnel Cost	21020111	Vehicle Maintenance Allowance		861,028.92		
032605100100	High Court of Justice	Personnel Cost Total			801,193,972.20	1,107,091,264.94	-	-
032605100100	High Court of Justice	Overhead Cost	22020101	Local Travel and Transport - Training	1,066,604.00	210,000.00	600,000.00	600,000.00
032605100100	High Court of Justice	Overhead Cost	22020103	International Transport and Travels - Training	7,000,000.00	7,000,000.00	110,000,000.00	110,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	13,980,250.00	6,384,000.00	18,240,000.00	18,240,000.00
032605100100	High Court of Justice	Overhead Cost	22020106	International Transport and Travel-Estacodes	202,949,766.15	49,000,000.00	140,000,000.00	140,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	45,800,000.00	7,000,000.00	60,000,000.00	60,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020503	Local Training (Regular)	1,679,287.50	332,500.00	950,000.00	950,000.00
032605100100	High Court of Justice	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	3,859,774.30	3,780,000.00	10,800,000.00	10,800,000.00
032605100100	High Court of Justice	Overhead Cost	22020201	Electricity Charges	11,055,150.00	2,100,000.00	6,000,000.00	6,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020202	Telephone Charges	700,000.20	126,000.00	360,000.00	360,000.00
032605100100	High Court of Justice	Overhead Cost	22020203	Internet Access Charges	7,158,000.00	1,680,000.00	4,800,000.00	4,800,000.00
032605100100	High Court of Justice	Overhead Cost	22020205	Water Rates	2,268,027.00	1,050,000.00	3,000,000.00	3,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020301	Office Stationeries/Computer Consumables	4,460,259.85	1,278,200.00	3,652,000.00	3,652,000.00
032605100100	High Court of Justice	Overhead Cost	22020302	Books	1,308,500.00	857,500.00	2,450,000.00	2,450,000.00
032605100100	High Court of Justice	Overhead Cost	22020303	Newspapers		403,200.00	1,152,000.00	1,152,000.00
032605100100	High Court of Justice	Overhead Cost	22020304	Magazines & Periodicals	1,136,250.00	50,400.00	144,000.00	144,000.00
032605100100	High Court of Justice	Overhead Cost	22020305	Printing of Non-Security Documents	3,169,760.00	819,000.00	2,340,000.00	2,340,000.00
032605100100	High Court of Justice	Overhead Cost	21020135	Robe & Outfit Allowance	26,223,783.40	14,700,000.00	31,891,500.00	31,891,500.00
032605100100	High Court of Justice	Overhead Cost	22020315	Computer Materials & Supply		1,093,750.00	3,125,000.00	3,125,000.00
032605100100	High Court of Justice	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,206,750.60	756,000.00	2,160,000.00	2,160,000.00
032605100100	High Court of Justice	Overhead Cost	22020402	Maintenance of Office Furniture	3,494,240.00	385,000.35	2,000,000.00	2,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	1,912,130.00	1,152,375.00	3,292,500.00	3,292,500.00
032605100100	High Court of Justice	Overhead Cost	22020405	Maintenance of Plants & Generators	5,913,500.00	746,900.00	2,134,000.00	2,134,000.00
032605100100	High Court of Justice	Overhead Cost	22020406	Other Maintenance Services	2,698,600.25	870,625.00	2,487,500.00	2,487,500.00
032605100100	High Court of Justice	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	1,564,000.00	668,500.00	1,910,000.00	1,910,000.00
032605100100	High Court of Justice	Overhead Cost	22020501	Local Training		560,000.00	1,600,000.00	1,600,000.00
032605100100	High Court of Justice	Overhead Cost	22020601	Security Services	1,240,000.55	1,680,000.00	4,800,000.00	4,800,000.00
032605100100	High Court of Justice	Overhead Cost	22020605	Cleaning & Fumigation Services	855,000.00	462,000.00	1,320,000.00	1,320,000.00
032605100100	High Court of Justice	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	43,000,000.00	15,050,000.00	43,000,000.00	43,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020702	Information Technology Consulting	1,085,000.00	350,000.00	1,000,000.00	1,000,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
032605100100	High Court of Justice	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,824,000.20	1,218,000.00	3,480,000.00	3,480,000.00
032605100100	High Court of Justice	Overhead Cost	22020803	Plant/Generator Fuel Cost	10,368,120.00	4,690,000.00	23,400,000.00	23,400,000.00
032605100100	High Court of Justice	Overhead Cost	22020901	Bank Charges (Other than Interest)	17,688.00	10,395.00	29,700.00	29,700.00
032605100100	High Court of Justice	Overhead Cost	22021001	Refreshment & Meals	1,965,150.00	420,000.00	1,200,000.00	1,200,000.00
032605100100	High Court of Justice	Overhead Cost	22021003	Publicity & Advertisements	2,650,760.00	700,000.00	2,000,000.00	2,000,000.00
032605100100	High Court of Justice	Overhead Cost	22021004	Medical Expenses		1,050,000.00	3,000,000.00	3,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020209	Postages & Courier Services	103,500.00	504,000.00	1,440,000.00	1,440,000.00
032605100100	High Court of Justice	Overhead Cost	22021007	Welfare Packages		700,000.00	2,000,000.00	2,000,000.00
032605100100	High Court of Justice	Overhead Cost	22021008	Subscription to Professional Bodies	3,480,000.00	875,000.00	2,500,000.00	2,500,000.00
032605100100	High Court of Justice	Overhead Cost	22021022	Donations to Institutions & Organisations	2,232,000.00	700,000.00	2,000,000.00	2,000,000.00
032605100100	High Court of Justice	Overhead Cost	22021026	Entertainment & Hospitality	3,749,500.00	420,000.00	1,200,000.00	1,200,000.00
032605100100	High Court of Justice	Overhead Cost	22010104	8% Contributory Pension by the Employer	-			
032605100100	High Court of Justice	Overhead Cost	22010105	5% Contributory Redemption Pension by the Employer	5,264,750.00			
032605100100	High Court of Justice	Overhead Cost Total			430,440,102.00	131,833,345.35	507,458,200.00	507,458,200.00
032605100100	High Court of Justice	Recurrent Total			1,231,634,074.20	1,238,924,610.29	507,458,200.00	507,458,200.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
032605200100	Customary Court of Appeal	Personnel Cost	21010101	Basic Salary	541,414,525.56	625,287,126.94	747,625,912.65	822,388,503.91
032605200100	Customary Court of Appeal	Personnel Cost	21020105	Entertainment Allowance	8,654,320.80	8,572,796.84	10,250,083.17	11,275,091.49
032605200100	Customary Court of Appeal	Personnel Cost	21020104	Utility Allowance	26,322,121.00	24,246,711.32	28,990,633.10	31,889,696.41
032605200100	Customary Court of Appeal	Personnel Cost	21020141	Overtime Allowance	12,760,000.00	11,739,200.00	14,036,000.00	15,439,600.00
032605200100	Customary Court of Appeal	Personnel Cost	21020106	Leave Allowance	64,027,646.83	62,275,582.59	74,459,935.70	81,905,929.27
032605200100	Customary Court of Appeal	Personnel Cost	21020126	Journal/Newspaper Allowance	3,028,058.39	2,785,809.86	3,330,859.62	3,663,945.58
032605200100	Customary Court of Appeal	Personnel Cost	22020801	Motor Vehicle & Fuelling	3,250,000.00	2,990,000.00	3,575,000.00	3,932,500.00
032605200100	Customary Court of Appeal	Personnel Cost	21020107	Domestic Staff Allowance	53,725,000.00	18,617,829.50	22,260,448.32	24,486,493.15
032605200100	Customary Court of Appeal	Personnel Cost	21020112	Personal Asstant Allowance	2,680,000.00	2,465,600.00	2,948,000.00	3,242,800.00
032605200100	Customary Court of Appeal	Personnel Cost Total			715,861,672.58	758,980,657.06	907,476,872.57	998,224,559.82
032605200100	Customary Court of Appeal	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	15,000,000.00	3,673,390.00	13,918,800.00	15,732,500.00
032605200100	Customary Court of Appeal	Overhead Cost	22020106	International Transport and Travel-Estacodes	25,076,959.00	10,745,000.00	30,700,000.00	30,700,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020107	International Transport and Travel-Passage		5,460,000.00	15,600,000.00	15,600,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	36,277,789.00	2,450.00	14,000.00	21,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	2,100,779.20	4,262,825.00	24,257,000.00	36,274,500.00
032605200100	Customary Court of Appeal	Overhead Cost	22020201	Electricity Charges	4,400,432.40	1,890,000.00	5,400,000.00	5,400,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020203	Internet Access Charges	1,546,807.60	707,000.00	2,030,000.00	2,040,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020301	Office Stationeries/Computer Consumables	6,128,140.60	4,039,000.00	51,540,000.00	51,540,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020305	Printing of Non-Security Documents	3,291,228.90	2,059,225.00	5,883,500.00	5,883,500.00
032605200100	Customary Court of Appeal	Overhead Cost	21020135	Robe & Outfit Allowance	14,000,000.00	5,886,774.95	16,819,357.00	16,819,357.00
032605200100	Customary Court of Appeal	Overhead Cost	22020404	Maintenance of Office/IT Equipment	2,977,708.20	2,978,500.00	8,510,000.00	8,510,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020405	Maintenance of Plants & Generators	870,142.00	434,000.00	1,860,000.00	2,170,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020406	Other Maintenance Services	2,130,252.50	-	9,707,000.00	9,707,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020601	Security Services	1,664,830.05	1,516,200.00	4,332,000.00	4,332,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020603	Residential Rent		4,700,808.00	43,430,880.00	43,430,880.00
032605200100	Customary Court of Appeal	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	18,386,284.00	6,300,000.00	18,000,000.00	36,000,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,346,536.40	126,875.00	696,000.00	826,500.00
032605200100	Customary Court of Appeal	Overhead Cost	22020803	Plant/Generator Fuel Cost	3,685,009.60	1,512,000.00	5,040,000.00	4,725,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020901	Bank Charges (Other than Interest)	3,380.65	2,688.00	7,680.00	7,680.00
032605200100	Customary Court of Appeal	Overhead Cost	22021001	Refreshment & Meals	2,531,676.25	85,260.00	487,200.00	730,800.00
032605200100	Customary Court of Appeal	Overhead Cost	22021007	Welfare Packages	2,461,258.80	742,000.00	6,180,000.00	7,210,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22010104	8% Contributory Pension by the Employer	-			
032605200100	Customary Court of Appeal	Overhead Cost	22010105	5% Contributory Redemption Pension by the Employer	23,213,660.89			
032605200100	Customary Court of Appeal	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	4,130,568.00			
032605200100	Customary Court of Appeal	Overhead Cost	22020205	Water Rates	621,530.00			
032605200100	Customary Court of Appeal	Overhead Cost	22020702	IT Consultancy	975,000.00			
032605200100	Customary Court of Appeal	Overhead Cost	22021003	Publicity & Advertisements	975,000.00			
032605200100	Customary Court of Appeal	Overhead Cost	22021026	Entertainment and Meals	4,000,000.00			
032605200100	Customary Court of Appeal	Overhead Cost Total			179,794,974.04	57,123,995.95	264,413,417.00	297,660,717.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
032605200100	Customary Court of Appeal	Recurrent Total			895,656,646.62	816,104,653.01	1,171,890,289.57	1,295,885,276.82

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
032605300100	Sharia Court of Appeal	Personnel Cost	21010101	Basic Salary	789,627,118.26	1,099,491,406.08		
032605300100	Sharia Court of Appeal	Personnel Cost	21020112	Personal Asst. Allowance		287,009.64		
032605300100	Sharia Court of Appeal	Personnel Cost	21020102	Transport Allowance		861,028.92		
032605300100	Sharia Court of Appeal	Personnel Cost	21020103	Meal Subsidy	44,517.70	344,411.57		
032605300100	Sharia Court of Appeal	Personnel Cost	21020104	Utility Allowance	343,163.70	344,411.84		
032605300100	Sharia Court of Appeal	Personnel Cost	21020105	Entertainment Allowance	374,360.30	1,836,861.70		
032605300100	Sharia Court of Appeal	Personnel Cost	21020107	Domestic Staff Allowance	5,977,915.00	4,418,408.38		
032605300100	Sharia Court of Appeal	Personnel Cost	21020126	News paper Allowance	311,967.00	1,360,577.88		
032605300100	Sharia Court of Appeal	Personnel Cost	21020141	Overtime Allowance	53,861.00			
032605300100	Sharia Court of Appeal	Personnel Cost Total			796,732,902.96	1,108,944,116.01	-	-
032605300100	Sharia Court of Appeal	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,175,355.00	2,467,500.00	7,050,000.00	7,050,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020203	Internet Access Charges	104,000.00	147,000.00	420,000.00	420,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020205	Water Rates	780,000.00	1,638,000.00	4,680,000.00	4,680,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020302	Books	1,625,000.00	2,940,000.00	8,400,000.00	8,400,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020305	Printing of Non-Security Documents	2,241,500.00	1,312,500.00	3,750,000.00	3,750,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	21020135	Robe & Outfit Allowance	17,502,070.95	8,435,000.00	24,100,000.00	24,100,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,371,758.35	1,442,347.20	5,040,000.00	5,040,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020601	Security Services	6,451,481.40	1,516,200.00	4,332,000.00	4,332,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020107	International Transport and Travel-Passage		5,460,000.00	15,600,000.00	15,600,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020402	Maintenance of Office Furniture	3,138,726.50	892,500.00	2,550,000.00	2,550,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020403	Maintenance of Office Building Residential Quarters		-	9,250,000.00	9,250,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020404	Maintenance of Office/ IT Equipment		1,806,000.00	5,160,000.00	5,160,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020405	Maintenance of Plants & Generators	2,983,344.00	2,268,000.00	6,480,000.00	6,480,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020406	Other Maintenance Services	3,845,717.20	-	9,920,000.00	9,920,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	2,416,375.00	1,890,000.00	5,400,000.00	5,400,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020801	Motor Vehicle Fuel Cost	5,325,848.80	2,976,750.00	8,505,000.00	8,505,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,631,657.55	3,234,000.00	9,240,000.00	9,240,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020901	Bank Charges (Other than Interest)	2,573.35	6,300.00	18,000.00	18,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021001	Refreshment & Meals	1,091,033.45	2,695,000.00	7,700,000.00	7,700,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021004	Medical Expenses		1,575,000.00	4,500,000.00	4,500,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021007	Welfare Packages	1,243,060.00	910,000.00	2,600,000.00	2,600,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021019	Medical Expenses - International	11,187,540.00	7,175,000.00	20,500,000.00	20,500,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021026	Entertainment & Hospitality	1,392,227.20	1,792,000.00	2,520,000.00	2,520,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22010104	8% Contributory Pension by the Employer	44,903,092.64			
032605300100	Sharia Court of Appeal	Overhead Cost	22010105	5% Contributory Redemption Pension by the Employer	28,064,432.90			
032605300100	Sharia Court of Appeal	Overhead Cost	22020106	International Transport and Travel-Estacodes	7,362,740.00			
032605300100	Sharia Court of Appeal	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	2,175,355.00			
032605300100	Sharia Court of Appeal	Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	3,977,792.00			
032605300100	Sharia Court of Appeal	Overhead Cost	22020201	Electricity Charges	1,560,000.00			

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
032605300100	Sharia Court of Appeal	Overhead Cost	22020301	Office Stationeries/Computer Consumables	6,661,475.00			
032605300100	Sharia Court of Appeal	Overhead Cost	22020602	Office Rent	932,295.00			
032605300100	Sharia Court of Appeal	Overhead Cost	22020702	Information Technology Consulting	621,530.00			
032605300100	Sharia Court of Appeal	Overhead Cost	22021005	Service School Fees Payment	1,243,060.00			
032605300100	Sharia Court of Appeal	Overhead Cost	22021029	Supplementary Support to NYSC	310,765.00			
032605300100	Sharia Court of Appeal	Overhead Cost Total			168,321,806.29	49,694,402.80	167,715,000.00	167,715,000.00
032605300100	Sharia Court of Appeal	Recurrent Total			965,054,709.25	1,158,638,518.81	167,715,000.00	167,715,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051300100100	Ministry of Sports Development	Personnel Cost	21010101	Basic Salary	93,539,425.76	25,848,825.39	64,859,814.12	67,217,814.12
051300100100	Ministry of Sports Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,151,198.08		
051300100100	Ministry of Sports Development	Personnel Cost	21020101	Housing/Rent Allowance	21,967,770.07	6,286,952.88	15,628,767.12	15,628,767.12
051300100100	Ministry of Sports Development	Personnel Cost	21020102	Transport Allowance	8,459,974.04	2,583,779.19	6,212,501.16	6,212,501.16
051300100100	Ministry of Sports Development	Personnel Cost	21020103	Meal Subsidy	3,845,020.04	1,277,393.80	3,120,456.12	3,120,456.12
051300100100	Ministry of Sports Development	Personnel Cost	21020104	Utility Allowance	3,849,940.40	1,277,393.80	3,134,148.72	3,134,148.72
051300100100	Ministry of Sports Development	Personnel Cost	21020105	Entertainment Allowance	287,784.60	124,268.34	187,494.00	187,494.00
051300100100	Ministry of Sports Development	Personnel Cost	21020106	Leave Allowance	8,453,942.57	2,256,755.59	6,543,627.14	6,774,027.14
051300100100	Ministry of Sports Development	Personnel Cost	21020107	Domestic Staff Allowance	2,024,000.00	993,600.00	2,008,800.00	2,008,800.00
051300100100	Ministry of Sports Development	Personnel Cost	21020139	Weighing Allowance	3,991,928.38			
051300100100	Ministry of Sports Development	Personnel Cost	21020108	Responsibility Allowance	250,000.00			
051300100100	Ministry of Sports Development	Personnel Cost	21020124	Hazard Allowance	50,000.00			
051300100100	Ministry of Sports Development	Personnel Cost Total			146,719,785.86	52,800,167.07	101,695,608.38	104,284,008.38
051300100100	Ministry of Sports Development	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	14,850,160.00	10,846,500.00	30,990,000.00	30,990,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020301	Office Stationeries/Computer Consumables	767,162.50	630,315.00	1,700,900.00	1,700,900.00
051300100100	Ministry of Sports Development	Overhead Cost	22020305	Printing of Non-Security Documents	1,221,350.00	1,548,750.00	4,425,000.00	4,425,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020307	Drugs & Medical Supplies	1,069,900.00	1,379,000.00	3,940,000.00	3,940,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020308	Field & Camping Materials Supplies	12,048,452.00	21,832,475.00	62,378,500.00	62,378,500.00
051300100100	Ministry of Sports Development	Overhead Cost	22020315	Computer Materials & Supply	57,200.00	139,650.00	399,000.00	399,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,183,000.00	189,000.00	540,000.00	540,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020405	Maintenance of Plants & Generators	292,500.00	206,500.00	590,000.00	590,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,854,830.25	542,010.00	1,548,600.00	1,548,600.00
051300100100	Ministry of Sports Development	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	1,111,500.00	6,048,000.00	17,280,000.00	17,280,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,202,890.00	273,910.00	782,600.00	782,600.00
051300100100	Ministry of Sports Development	Overhead Cost	22021001	Refreshment & Meals	1,565,200.00	1,667,050.00	4,763,000.00	4,763,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22021002	Honorarium & Sitting Allowance		2,314,200.00	6,612,000.00	6,612,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22021021	Cultural Activities/Special Days Celebration	50,000,000.00	-	1,000,000.00	1,000,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22021009	Sporting Activities	108,789,222.37	101,876,950.00	142,634,500.00	142,634,500.00
051300100100	Ministry of Sports Development	Overhead Cost Total			196,013,367.12	149,494,310.00	279,584,100.00	279,584,100.00
051300100100	Ministry of Sports Development	Recurrent Total			342,733,152.98	202,294,477.07	381,279,708.38	383,868,108.38

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21010101	Basic Salary	93,557,872.85	60,297,707.30	65,540,986.20	65,540,986.20
	Ministry of Human Services and Social Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,151,198.08		
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020101	Housing/Rent Allowance	6,389,390.06	15,162,200.91	16,480,653.16	16,480,653.16
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020102	Transport Allowance	4,547,992.36	6,029,651.44	6,553,968.96	6,553,968.96
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020103	Meal Subsidy	2,273,994.92	3,032,443.80	3,296,134.56	3,296,134.56
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020104	Utility Allowance	2,273,994.92	3,032,443.80	3,296,134.56	3,296,134.56
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020105	Entertainment Allowance	215,289.72	225,738.74	245,368.20	245,368.20
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020107	Domestic Staff Allowance	2,375,289.72	1,987,200.00	2,160,000.00	2,160,000.00
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020106	Leave Allowance	4,625,832.96			
051400100100	Ministry of Human Services and Social Development	Personnel Cost Total			116,259,657.51	101,918,584.07	97,573,245.64	97,573,245.64
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,812,200.00	1,901,620.00	5,433,200.00	5,433,200.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	3,167,600.00	2,718,800.00	7,768,000.00	7,768,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021029	Supplementary Support to NYSC	30,422,513.74	-	640,000.00	640,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,446,400.00	846,405.00	2,418,300.00	2,418,300.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020305	Printing of Non-Security Documents		1,260,000.00	3,600,000.00	3,600,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020308	Field & Camping Materials Supplies		1,845,270.00	7,636,100.00	7,636,100.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,351,000.00	547,750.00	1,565,000.00	1,565,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020405	Maintenance of Plants & Generators		210,000.00	600,000.00	600,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,234,000.00	253,067.50	723,050.00	723,050.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,156,000.00	223,195.00	637,700.00	637,700.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021001	Refreshment & Meals	1,235,000.00	2,186,030.00	14,122,900.00	14,122,900.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021025	Assistance in the Fight against Human Trafficking in Kaduna State	5,000,000.00	-	5,179,000.00	5,179,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021050	Supervision (M&E)	1,650,000.00	-	5,826,850.00	5,826,850.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021018	Gender		3,864,000.00	29,520,000.00	29,520,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021021	Special Days/Celebrations	6,818,750.00	7,445,046.00		
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021044	Repatriation Cases	16,000,000.00	7,619,049.69	21,768,713.40	21,768,713.40
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021034	Technology Reserch & Development	1,598,025.00			
051400100100	Ministry of Human Services and Social Development	Overhead Cost Total			72,891,488.74	30,920,233.19	107,438,813.40	107,438,813.40
051400100100	Ministry of Human Services and Social Development	Recurrent Total			189,151,146.25	132,838,817.26	205,012,059.04	205,012,059.04

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21010101	Basic Salary	42,408,107.23	32,614,311.13		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020101	Housing/Rent Allowance	6,742,854.92	7,499,859.78		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020102	Transport Allowance	2,697,142.58	3,003,286.80		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020103	Meal Subsidy	1,348,570.69	1,499,972.77		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020104	Utility Allowance	1,348,570.69	1,499,751.97		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020105	Entertainment Allowance	162,365.11	94,663.92		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020106	Leave Allowance	2,074,781.08	2,999,944.02		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020107	Domestic Staff Allowance	1,017,000.00	794,880.00		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020124	Hazard Allowance	175,000.00	274,753.58		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020110	Shift Allowance	237,372.80	193,200.00		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost Total			58,211,765.10	50,474,623.97	-	-
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22021085	Resettlement Tools	1,380,000.00	5,948,250.00	8,497,500.00	8,497,500.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant		2,408,000.00	4,520,000.00	4,520,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020301	Office Stationeries/Computer Consumables	552,500.00	1,087,275.00	3,106,500.00	3,106,500.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020307	Drugs & Medical Supplies	1,198,632.50	637,577.50	1,821,650.00	1,776,650.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	2,496,975.00	10,500,000.00	5,255,000.00	5,255,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	20,907,898.00	35,000,000.00	31,932,000.00	31,932,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,907,750.00	766,500.00	1,770,000.00	1,770,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020405	Maintenance of Plants & Generators	390,000.00	35,000.00	100,000.00	100,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020709	Audit Fees	325,000.00	175,000.00	500,000.00	500,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020801	Motor Vehicle Fuel Cost	314,462.50	548,100.00	1,566,000.00	1,566,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020803	Plant/Generator Fuel Cost	650,000.00	352,800.00	1,008,000.00	1,008,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020901	Bank Charges (Other than Interest)		8,400.00	24,000.00	24,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22021021	Special Days/Celebrations	1,000,000.00	589,225.00	1,683,500.00	1,683,500.00
051405400100	Kaduna State Rehabilitation Board.		22020108	Local Transport and Travel-Civil Servants	917,150.00			
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost Total			32,040,368.00	58,056,127.50	61,784,150.00	61,739,150.00
051405400100	Kaduna State Rehabilitation Board.	Recurrent Total			90,252,133.10	108,530,751.47	61,784,150.00	61,739,150.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051700100100	Ministry of Education	Personnel Cost	21010101	Basic Salary	5,748,578,731.05	3,430,448,717.59		
051700100100	Ministry of Education	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,151,198.08		
051700100100	Ministry of Education	Personnel Cost	21020101	Housing/Rent Allowance	1,068,646,526.16	860,698,073.20		
051700100100	Ministry of Education	Personnel Cost	21020102	Transport Allowance	427,472,039.15	344,279,506.61		
051700100100	Ministry of Education	Personnel Cost	21020103	Meal Subsidy	213,733,899.52	172,139,753.31		
051700100100	Ministry of Education	Personnel Cost	21020104	Utility Allowance	214,108,932.52	172,139,753.31		
051700100100	Ministry of Education	Personnel Cost	21020107	Domestic Staff Allowance	330,355,582.44	180,636,480.00		
051700100100	Ministry of Education	Personnel Cost	21020105	Entertainment Allowance	32,887,783.81	19,269,278.93		
051700100100	Ministry of Education	Personnel Cost	21020106	Leave Allowance	426,435,489.61	344,279,229.28		
051700100100	Ministry of Education	Personnel Cost	21020150	5% Teaching Allowance.	210,688,231.00	172,139,614.64		
051700100100	Ministry of Education	Personnel Cost	21020138	27.5% TSS Allowance	924,283,099.15	860,448,604.88		
051700100100	Ministry of Education	Personnel Cost	21020137	Science Teachers Allowance	7,800.00			
051700100100	Ministry of Education	Personnel Cost	21020110	Shift Allowance	2,342,480.00			
051700100100	Ministry of Education	Personnel Cost	21020124	Hazard Allowance	1,436,000.00			
051700100100	Ministry of Education	Personnel Cost	21020143	TSS Allowance (Qualified Techers)	134,849,531.84			
051700100100	Ministry of Education	Personnel Cost	21020163	Call Duty Allowance for Pharmacist/Lab Science	331,968.00			
051700100100	Ministry of Education	Personnel Cost	21020119	Clinical Supply Allowance	426,224.00			
051700100100	Ministry of Education	Personnel Cost	21020111	Vehicle Maintenance Allowance	170,466.53			
051700100100	Ministry of Education	Personnel Cost	21020134	Academic Allowance	94,809.76			
051700100100	Ministry of Education	Personnel Cost	21020126	News Paper Allowance	34,093.90			
051700100100	Ministry of Education	Personnel Cost	21020112	Personal Assistance Allowance	56,823.18			
051700100100	Ministry of Education	Personnel Cost	21020108	Responsibility Allowance	332,727.27			
051700100100	Ministry of Education	Personnel Cost	21020106	Leave Grant (Special) 10%	22,729.27			
051700100100	Ministry of Education	Personnel Cost Total			9,737,295,968.16	6,568,630,209.83	-	-
051700100100	Ministry of Education	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	14,254,869.00	5,059,250.00	14,455,000.00	14,455,000.00
051700100100	Ministry of Education	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	6,308,200.00	4,737,215.00	13,534,900.00	13,534,900.00
051700100100	Ministry of Education	Overhead Cost	22020301	Office Stationeries/Computer Consumables	6,112,875.00	1,287,475.00	3,678,500.00	3,678,500.00
051700100100	Ministry of Education	Overhead Cost	22020302	Books	67,402,420.60	43,191,925.00	123,405,500.00	123,405,500.00
051700100100	Ministry of Education	Overhead Cost	22020305	Printing of Non-Security Documents	32,552,500.00	2,012,482.50	5,749,950.00	5,749,950.00
051700100100	Ministry of Education	Overhead Cost	22020307	Drugs & Medical Supplies	1,650,000.00	573,300.00	1,638,000.00	1,638,000.00
051700100100	Ministry of Education	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	5,334,500.00	2,487,852.50	7,108,150.00	7,108,150.00
051700100100	Ministry of Education	Overhead Cost	22020315	Computer Materials & Supply	5,332,550.00	865,200.00	2,472,000.00	2,472,000.00
051700100100	Ministry of Education	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,950,000.00	2,954,000.00	8,440,000.00	8,440,000.00
051700100100	Ministry of Education	Overhead Cost	22020203	Internet Access Charges	1,000,000.00	-	350,000.00	350,000.00
051700100100	Ministry of Education	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,000,000.00	29,400.00	84,000.00	84,000.00
051700100100	Ministry of Education	Overhead Cost	22020405	Maintenance of Plants & Generators	2,768,923.35	420,000.00	1,200,000.00	1,200,000.00
051700100100	Ministry of Education	Overhead Cost	22020505	Professional Development Others		1,813,700.00	5,182,000.00	5,182,000.00
051700100100	Ministry of Education	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,950,000.00	921,200.00	2,632,000.00	2,632,000.00
051700100100	Ministry of Education	Overhead Cost	22021001	Refreshment & Meals	2,868,425.00	12,560,100.00	35,886,000.00	35,886,000.00
051700100100	Ministry of Education	Overhead Cost	22021003	Publicity & Advertisements	13,611,400.00	-	2,170,000.00	2,170,000.00
051700100100	Ministry of Education	Overhead Cost	22021005	Service School Fees Payment	107,786,562.50	201,706,484.00	576,304,240.00	576,304,240.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051700100100	Ministry of Education	Overhead Cost	22021008	Subscription to Professional Bodies	3,923,000.00	-	352,200.00	352,200.00
051700100100	Ministry of Education	Overhead Cost	22021018	Gender	6,611,790.00	7,650,370.00	16,161,400.00	16,161,400.00
051700100100	Ministry of Education	Overhead Cost	22020612	Overhead Cost Payment to Parastatals & Agencies	652,738,849.40	530,565,000.00	757,950,000.00	757,950,000.00
051700100100	Ministry of Education	Overhead Cost	22020613	Overhead Payment to Schools		100,000,000.00		
051700100100	Ministry of Education	Overhead Cost	22020601	Security Services	300,000,000.00	175,000,000.00		
051700100100	Ministry of Education	Overhead Cost	22020304	Magazines & Periodicals	8,768,280.40			
051700100100	Ministry of Education	Overhead Cost	22020402	Maintenance of Office Furniture	4,267,200.00			
051700100100	Ministry of Education	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	5,526,500.00			
051700100100	Ministry of Education	Overhead Cost	22020702	Information Technology Consulting	2,000,000.00			
051700100100	Ministry of Education	Overhead Cost	22020803	Plant/Generator Fuel Cost	3,560,000.00			
051700100100	Ministry of Education	Overhead Cost	22021009	Sporting Activities	1,500,000.00			
051700100100	Ministry of Education	Overhead Cost	22021014	Budget Preparation Expenses	905,600.00			
051700100100	Ministry of Education	Overhead Cost	22021035	Local Technology Support	5,000,000.00			
051700100100	Ministry of Education	Overhead Cost	22021034	Technology Research & Development	3,000,000.00			
051700100100	Ministry of Education	Overhead Cost	22021033	Technology Teacher Research & Development	1,000,000.00			
051700100100	Ministry of Education	Overhead Cost Total			1,274,684,445.25	1,093,834,954.00	1,578,753,840.00	1,578,753,840.00
051700100100	Ministry of Education	Recurrent Total			11,011,980,413.41	7,662,465,163.83	1,578,753,840.00	1,578,753,840.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21010101	Basic Salary	40,241,235.99	84,905,808.97	44,503,435.16	41,790,510.20
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,356,575.20		
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020101	Housing/Rent Allowance	7,976,434.03	9,675,492.54	9,854,531.64	9,176,300.40
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020102	Transport Allowance	3,490,573.48	3,870,199.14	3,941,814.92	3,670,520.40
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020103	Meal Subsidy	1,995,286.44	2,648,585.46	2,746,435.60	2,610,789.28
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020104	Utility Allowance	3,146,520.00	3,338,646.38	3,496,501.76	3,360,855.39
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020105	Entertainment Allowance	1,403,297.04	1,908,269.41	1,970,270.95	1,866,336.02
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020106	Leave Allowance	3,957,848.51	4,338,045.26	4,450,343.36	4,179,050.88
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020107	Domestic Staff Allowance	4,606,083.72	7,483,266.09	7,269,984.88	6,405,984.88
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020143	TSS Allowance		2,827,389.71	2,501,667.98	2,295,424.48
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020111	Motor Vehicle Maint & Fuelling Allowance		3,508,866.09	3,813,984.88	3,813,984.88
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020126	Newspapper Allowance		701,772.85	762,796.58	762,796.58
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020108	Responsibility Allowance		55,200.00	60,000.00	60,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020112	Personnel Asst Allowance		1,169,622.07	1,271,328.34	1,271,328.34
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020150	5% Teachers' Allowance	1,054,852.96			
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost Total			67,872,132.17	138,787,739.18	86,643,096.06	81,263,881.72
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	11,600,050.00	4,646,250.00	13,257,000.00	13,275,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	4,494,250.00	4,141,550.00	11,890,500.00	13,420,500.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020203	Internet Access Charges	920,000.00	756,312.90	2,160,894.00	2,160,894.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	4,966,466.34	3,938,305.00	11,252,300.00	11,252,300.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020302	Books		542,500.00	1,550,000.00	1,550,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020305	Printing of Non-Security Documents	3,527,946.50	2,622,165.00	7,319,400.00	7,769,400.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020309	Uniforms & Other Clothing	576,485.00	148,575.00	424,500.00	424,500.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020315	Computer Materials & Supply	3,591,250.00	18,200.00	52,000.00	52,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,660,425.00	4,490,920.00	12,831,200.00	12,831,200.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	357,500.00	370,300.00	508,000.00	508,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020405	Maintenance of Plants & Generators	520,000.00	183,400.00	524,000.00	524,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020605	Cleaning & Fumigation Services		70,000.00	200,000.00	200,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020701	Financial Consulting		210,000.00	600,000.00	600,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020709	Audit Fees	1,820,000.00	1,050,000.00	3,000,000.00	3,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	4,671,550.00	2,334,570.00	6,670,200.00	6,670,200.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,586,000.00	1,061,900.00	3,034,000.00	3,034,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020901	Bank Charges (Other than Interest)		21,000.00	60,000.00	60,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021001	Refreshment & Meals	6,422,299.00	1,945,300.00	5,558,000.00	5,708,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021009	Sporting Activities	2,466,100.00	1,902,810.00	5,436,600.00	4,613,600.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021003	Publicity & Advertisements	1,495,000.00	15,000,000.00		
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020114	Local Training (Seminar, Workshop & Conferences)		15,000,000.00		
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021050	Supervision (M&E)		12,217,036.10		
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021029	Supplementary Support to NYSC		609,000.00	1,740,000.00	1,740,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020612	Overhead Cost Payment to Parastatals & Agencies	76,801,442.17	11,109,000.00	31,740,000.00	31,740,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020209	Postages and Courier Services	72,750.00			
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020402	Maintenance of Office Furniture	52,000.00			
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020406	Other Maintenance Services	1,228,500.00			
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020702	Information Technology Consulting	390,000.00			
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021034	Technology Research & Development	412,230.00			
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost Total			129,632,244.01	84,389,094.00	119,808,594.00	121,133,594.00
051700300100	State Universal Basic Education Board (SUBEB)	Recurrent Total			197,504,376.18	223,176,833.18	206,451,690.06	202,397,475.72

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051700800100	Kaduna State Library Board	Personnel Cost	21010101	Basic Salary	29,371,157.77	19,328,020.34		
051700800100	Kaduna State Library Board	Personnel Cost	21020101	Housing/Rent Allowance	5,022,569.56	4,832,005.75		
051700800100	Kaduna State Library Board	Personnel Cost	21020102	Transport Allowance	2,008,988.28	1,932,802.72		
051700800100	Kaduna State Library Board	Personnel Cost	21020103	Meal Subsidy	1,004,493.96	966,400.86		
051700800100	Kaduna State Library Board	Personnel Cost	21020104	Utility Allowance	1,004,493.96	966,400.86		
051700800100	Kaduna State Library Board	Personnel Cost	21020105	Entertainment Allowance	70,716.84	65,059.49		
051700800100	Kaduna State Library Board	Personnel Cost	21020106	Leave Allowance	2,008,987.72	1,934,411.96		
051700800100	Kaduna State Library Board	Personnel Cost	21020107	Domestic Staff Allowance	648,000.00	596,160.00		
051700800100	Kaduna State Library Board	Personnel Cost	21020108	Responsibility Allowance	120,000.00	115,920.00		
051700800100	Kaduna State Library Board	Personnel Cost Total			41,259,408.09	30,737,181.99	-	-
051700800100	Kaduna State Library Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	361,300.00	105,000.00	210,000.00	210,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	525,019.81	252,005.60	720,016.00	720,016.00
051700800100	Kaduna State Library Board	Overhead Cost	22020303	Newspapers	935,000.00	376,862.50	1,076,750.00	1,076,750.00
051700800100	Kaduna State Library Board	Overhead Cost	22020304	Magazines & Periodicals	261,060.00	74,550.00	213,000.00	213,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	111,796.00	42,000.00	120,000.00	120,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020402	Maintenance of Office Furniture	78,000.00	119,000.00	340,000.00	340,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020404	Maintenance of Office/IT Equipment	205,400.00	140,000.00	400,000.00	400,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020405	Maintenance of Plants & Generators	83,200.00	42,000.00	120,000.00	120,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020709	Audit Fees	1,300,000.00	630,000.00	300,000.00	300,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	265,552.50	58,464.00	167,040.00	167,040.00
051700800100	Kaduna State Library Board	Overhead Cost	22020803	Plant/Generator Fuel Cost		84,000.00	240,000.00	240,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	6,294.80	1,827.00	5,220.00	5,220.00
051700800100	Kaduna State Library Board	Overhead Cost	22021001	Refreshment & Meals	55,100.00	64,400.00	184,000.00	184,000.00
051700800100	Kaduna State Library Board	Overhead Cost Total			4,187,723.11	1,990,109.10	4,096,026.00	4,096,026.00
051700800100	Kaduna State Library Board	Recurrent Total			45,447,131.20	32,727,291.09	4,096,026.00	4,096,026.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost	21010101	Basic Salary	1,363,979,819.95	1,263,079,402.85		
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost Total			1,363,979,819.95	1,263,079,402.85	-	-
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	13,578,400.00	5,597,200.00	16,980,000.00	17,220,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020106	International Transport and Travel-Estacodes	9,238,910.00	4,042,500.00	11,550,000.00	11,550,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	6,208,700.00	1,370,320.00	4,096,000.00	4,596,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	14,222,636.00	5,775,000.00	16,500,000.00	16,500,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	22,202,500.00	9,327,500.00	26,650,000.00	26,650,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020201	Electricity Charges	22,364,398.20	9,360,845.00	26,745,271.42	26,745,271.42
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020203	Internet Access Charges	6,914,925.00	2,962,925.00	12,315,500.00	12,315,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020205	Water Rates	9,510,000.00	2,205,000.00	6,300,000.00	6,300,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020209	Postages and Courier Services	8,340,000.00	1,732,500.00	4,950,000.00	4,950,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020301	Office Stationeries/Computer Consumables	11,012,750.00	5,558,000.00	15,880,000.00	15,880,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020303	Newspapers	4,375,375.00	1,039,500.00	3,025,000.00	3,190,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020305	Printing of Non-Security Documents	6,892,500.00	2,852,500.00	8,150,000.00	8,150,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020306	Printing of Security Documents	23,557,500.00	9,301,250.00	26,575,000.00	26,575,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	11,792,500.00	4,515,000.00	16,125,000.00	16,837,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020309	Uniforms & Other Clothing	4,511,600.00	934,500.00	3,165,000.00	3,165,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	5,968,875.00	3,032,050.00	10,613,500.00	10,613,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	7,597,750.00	2,849,000.00	8,420,000.00	8,140,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	4,730,000.00	2,688,000.00	7,680,000.00	7,680,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	19,520,975.00	22,844,850.00	45,875,750.00	48,675,750.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020405	Maintenance of Plants & Generators	4,970,240.00	2,357,250.00	5,971,000.00	6,046,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020410	Maintenance of Street Lightings	3,852,500.00	2,782,500.00	9,825,000.00	9,600,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	6,059,525.00	3,146,150.00	9,352,750.00	9,430,750.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020417	Maintainace of Science Laboratory	4,396,687.50	2,526,090.00	5,095,100.00	5,372,600.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020601	Security Services	6,875,000.00	3,255,000.00	9,000,000.00	9,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020702	Information Technology Consulting	6,550,000.00	3,062,500.00	9,450,000.00	10,150,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020709	Audit Fees	1,380,000.00	875,000.00	2,500,000.00	2,500,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)	117,297,750.00	72,129,750.00	206,085,000.00	206,085,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020801	Motor Vehicle Fuel Cost	13,244,487.50	5,741,925.00	16,405,500.00	16,340,250.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	4,808,000.00	1,512,000.00	4,320,000.00	4,320,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020803	Plant/Generator Fuel Cost	24,500,000.00	8,828,400.00	25,224,000.00	25,224,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021001	Refreshment & Meals	6,173,975.00	2,398,200.00	7,065,000.00	7,143,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021002	Honorarium & Sitting Allowance	11,573,125.00	4,229,750.00	11,935,000.00	12,085,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021003	Publicity & Advertisements	4,620,800.00	2,943,500.00	8,410,000.00	8,410,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021008	Subscription to Professional Bodies	3,592,500.00	2,731,750.00	7,805,000.00	7,805,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021009	Sporting Activities	17,113,400.00	6,423,900.00	18,904,000.00	19,543,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021026	Entertainment & Hospitality	5,276,250.00	3,325,000.00	9,500,000.00	9,500,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021036	Accreditation	50,000,000.00	14,237,088.29	50,599,040.20	52,184,580.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020703	Legal Services	860,000.00			
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020905	National Health Insurance Scheme Contribution	20,200,000.00			
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost Total			525,884,534.20	240,494,193.28	689,042,411.62	696,473,201.42
051701800100	Nuhu Bamalli Polytechnic, Zaria	Recurrent Total			1,889,864,354.15	1,503,573,596.13	689,042,411.62	696,473,201.42

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051701900100	College of Education, Gidan Waya	Personnel Cost	21010101	Basic Salary	1,235,444,915.43	1,562,634,712.00		
051701900100	College of Education, Gidan Waya	Personnel Cost Total			1,235,444,915.43	1,562,634,712.00	-	-
051701900100	College of Education, Gidan Waya	Overhead Cost	22020101	Local Travel and Transport - Training	9,549,166.68	1,816,500.00	6,550,000.00	9,750,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020103	International Transport and Travels - Training	3,125,000.00	504,000.00	1,440,000.00	-
051701900100	College of Education, Gidan Waya	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	16,052,500.00	3,302,600.00	13,556,000.00	13,556,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020201	Electricity Charges	3,303,300.00	1,078,000.00	25,740,000.00	25,740,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020203	Internet Access Charges	2,600,000.00	875,000.00	2,500,000.00	2,500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020205	Water Rates	1,404,000.00	75,600.00	216,000.00	216,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020209	Postages and Courier Services	78,000.00	42,000.00	120,000.00	120,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020301	Office Stationeries/Computer Consumables	7,796,180.00	2,463,300.00	9,000,000.00	9,130,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020302	Books	4,134,000.00	441,000.00	1,020,000.00	1,380,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020303	Newspapers	1,248,800.00	241,920.00	691,200.00	691,200.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020305	Printing of Non-Security Documents	8,591,350.00	2,683,975.00	15,788,500.00	15,788,500.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020306	Printing of Security Documents	9,740,375.00	4,144,000.00	27,240,000.00	27,240,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020307	Drugs & Medical Supplies	2,471,000.00	1,198,400.00	4,992,000.00	4,992,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020308	Field & Camping Materials Supplies	1,997,500.00	350,000.00	2,000,000.00	2,500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020309	Uniforms & Other Clothing	1,420,000.00	434,000.00	2,080,000.00	480,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	6,675,500.00	2,014,250.00	7,190,000.00	7,190,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020312	Fire Fighting Materials	291,200.00	268,800.00	960,000.00	960,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020315	Computer Materials & Supply	4,119,450.00	1,229,200.00	4,146,000.00	6,006,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,783,000.00	1,302,000.00	3,720,000.00	3,720,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020402	Maintenance of Office Furniture	2,047,500.00	784,000.00	2,240,000.00	2,800,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	6,680,000.00	1,008,000.00	2,880,000.00	2,880,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020404	Maintenance of Office/ IT Equipment	4,035,000.00	770,000.00	2,200,000.00	2,200,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020405	Maintenance of Plants & Generators	5,342,000.00	1,701,000.00	4,860,000.00	4,860,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020406	Other Maintenance Services	10,794,000.00	959,000.00	4,320,000.00	5,340,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	1,950,000.00	455,000.00	2,600,000.00	2,800,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020501	Local Training	1,020,000.00	891,576.00	2,971,920.00	3,396,480.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020502	International Training	-	57,750.00	165,000.00	165,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	2,067,500.00	577,500.00	1,050,000.00	1,050,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020505	Professional Development Others	254,000.00	53,200.00	152,000.00	152,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020513	International Training (Seminars, Conf. & W/Shop)	960,000.00	504,000.00	360,000.00	360,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020601	Security Services	4,475,500.00	1,298,500.00	3,860,000.00	4,060,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020603	Residential Rent	2,360,000.00	1,225,000.00	3,500,000.00	3,500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020605	Cleaning & Fumigation Services	19,500,624.99	3,083,500.00	16,255,000.00	16,895,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020616	Local Medical Treatment & Expenses	2,060,000.00	476,000.00	8,160,000.00	8,160,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020619	External Examination Fees (Charges)	3,475,250.00	1,477,000.00	5,120,000.00	5,600,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020620	Internal Examination Fees (Charges)	4,900,000.00	735,000.00	4,200,000.00	4,200,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020701	Financial Consulting	2,000,000.00	84,000.00	240,000.00	360,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051701900100	College of Education, Gidan Waya	Overhead Cost	22020702	Information Technology Consulting	1,852,500.00	187,250.00	2,140,000.00	4,280,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020703	Legal Services	11,716,000.00	574,000.00	2,640,000.00	2,640,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020704	Engineering Services	1,170,000.00	525,000.00	6,000,000.00	6,000,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020705	Architectural Services	600,000.00	560,000.00	1,600,000.00	1,600,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020706	Surveying Services	436,000.00	37,800.00	144,000.00	180,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020709	Audit Fees	1,800,000.00	399,000.00	1,140,000.00	1,140,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020801	Motor Vehicle Fuel Cost	9,148,750.00	2,731,050.00	7,883,000.00	7,883,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020803	Plant/Generator Fuel Cost	6,712,500.00	1,694,000.00	4,840,000.00	4,840,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020806	Cooking Gas/Fuel Cost	1,108,400.00	378,000.00	1,512,000.00	1,512,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020901	Bank Charges (Other than Interest)	178,000.00	525,000.00	1,500,000.00	1,500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020902	Insurance Premium	1,725,000.00	630,000.00	900,000.00	900,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021001	Refreshment & Meals	10,260,525.00	1,907,850.00	5,951,000.00	5,951,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021002	Honorarium & Sitting Allowance	9,041,250.00	1,835,750.00	6,885,000.00	6,885,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021003	Publicity & Advertisements	4,621,000.00	548,450.00	1,567,000.00	1,567,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021008	Subscription to Professional Bodies	750,000.00	175,000.00	500,000.00	500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021009	Sporting Activities	1,253,250.00	851,515.00	2,432,900.00	2,432,900.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021021	Special Days/Celebrations	1,939,000.00	686,742.00	6,762,120.00	9,762,120.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021026	Entertainment & Hospitality	5,633,750.00	1,725,000.00	3,450,000.00	3,450,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021029	Supplementary Support to NYSC	655,000.00	157,500.00	450,000.00	450,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021030	Third Party Funds	5,900,000.00	1,470,000.00	2,100,000.00	2,100,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021036	Accreditation	52,938,000.00	1,330,000.00	3,800,000.00	3,800,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021038	Affiliation to Other Institutions	8,514,500.00	3,058,300.00	8,738,000.00	8,738,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost Total			300,255,121.67	62,591,778.00	267,018,640.00	278,849,200.00
051701900100	College of Education, Gidan Waya	Recurrent Total			1,535,700,037.10	1,625,226,490.00	267,018,640.00	278,849,200.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702100100	Kaduna State University (KASU)	Personnel Cost	21010101	Basic Salary	2,869,136,463.36	1,647,660,728.23		
051702100100	Kaduna State University (KASU)	Personnel Cost	21010103	Peculiar Allowances		1,019,376,485.98		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020101	Housing/Rent Allowance		309,370,701.40		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020109	Call Duty Allowance		55,229,587.20		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020110	Clinical Allowance		20,512,447.18		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020104	Utility Allowance		531,538.68		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020105	Entertainment Allowance		797,308.14		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020113	Teaching Allowance		21,086,184.83		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020107	Domestic Staff Allowance		1,328,846.82		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020110	Responsibility Allowance		64,020,959.34		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020124	Hazard Allowance		267,315,936.00		
051702100100	Kaduna State University (KASU)	Personnel Cost Total			2,869,136,463.36	3,407,230,723.80	-	-
051702100100	Kaduna State University (KASU)	Overhead Cost	22020101	Local Travel and Transport - Training	10,167,500.00	2,625,000.00	7,500,000.00	7,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020103	International Transport and Travels - Training	8,900,000.00	-	6,000,000.00	6,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	11,817,200.00	7,406,000.00	21,520,000.00	21,880,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020106	International Transport and Travel-Estacodes	13,095,625.00	1,134,000.00	3,240,000.00	3,240,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	17,512,500.00	7,000,000.00	25,550,000.00	25,550,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020201	Electricity Charges	18,431,600.00	39,678,301.07	59,666,574.48	59,666,574.48
051702100100	Kaduna State University (KASU)	Overhead Cost	22020203	Internet Access Charges	8,809,000.00	3,822,000.00	10,920,000.00	10,920,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020204	Satellite Broadcasting Access Charges	7,275,000.00	1,995,000.00	5,700,000.00	5,700,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020205	Water Rates	10,200,000.00	3,150,000.00	9,000,000.00	9,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020208	Software Charges/License Renewal	8,321,553.07	16,954,112.00	48,440,320.00	48,440,320.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	21,902,628.50	490,000.00	1,400,000.00	1,400,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020302	Books	12,377,500.00	7,227,500.00	20,650,000.00	20,650,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020303	Newspapers	2,170,000.00	630,000.00	1,800,000.00	1,800,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020304	Magazines & Periodicals	3,078,000.00	42,000.00	120,000.00	120,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020305	Printing of Non-Security Documents	7,740,832.50	5,218,500.00	14,910,000.00	14,910,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020306	Printing of Security Documents	3,934,920.00	11,742,500.00	33,550,000.00	33,550,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020307	Drugs & Medical Supplies	8,808,100.00	7,700,000.00	22,000,000.00	22,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020308	Field & Camping Materials Supplies		525,000.00	1,500,000.00	1,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020309	Uniforms & Other Clothing	4,445,500.00	1,750,000.00	5,000,000.00	5,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020310	Teaching Aids/Instruction Materials	9,230,950.00	10,500,000.00	41,300,000.00	41,300,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020312	Fire Fighting Materials	4,510,300.00	4,375,000.00	12,500,000.00	12,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020315	Computer Materials & Supply	8,500,000.00	8,995,000.00	25,700,000.00	25,700,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	7,402,400.00	6,142,500.00	17,550,000.00	17,550,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020402	Maintenance of Office Furniture	12,858,500.00	2,695,000.00	7,700,000.00	7,700,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020403	Maintenance of Office Building Residential Quarters	5,172,447.50	7,350,000.00	21,000,000.00	21,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	4,185,000.00	-	4,900,000.00	4,900,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020405	Maintenance of Plants & Generators	18,627,000.00	2,887,500.00	8,250,000.00	8,250,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702100100	Kaduna State University (KASU)	Overhead Cost	22020410	Maintenance of Street Lightings		1,575,000.00	4,500,000.00	4,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment		385,000.00	1,100,000.00	1,100,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	3,854,000.00	4,956,000.00	14,160,000.00	14,160,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020417	Maintainace of Science Laboratory	5,139,549.50	9,794,372.81	27,983,922.30	27,983,922.30
051702100100	Kaduna State University (KASU)	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	12,825,000.00	9,187,500.00	26,250,000.00	26,250,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020601	Security Services	9,165,200.00	6,300,000.00	18,000,000.00	18,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020605	Cleaning & Fumigation Services	8,363,100.00	630,000.00	1,800,000.00	1,800,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020703	Legal Services	5,250,000.00	2,100,000.00	15,000,000.00	15,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020709	Audit Fees	6,300,000.00	525,000.00	1,500,000.00	1,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)	43,371,250.00	83,475,000.00	238,500,000.00	238,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	10,783,700.00	8,820,000.00	25,200,000.00	25,200,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	1,038,750.00	315,000.00	900,000.00	900,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020803	Plant/Generator Fuel Cost	12,255,300.00	9,702,000.00	27,720,000.00	27,720,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020806	Cooking Gas/Fuel Cost	787,500.00	262,500.00	750,000.00	750,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020902	Insurance Premium	27,421,200.00	16,800,000.00	54,648,000.00	54,648,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021001	Refreshment & Meals	1,872,085.00	3,101,000.00	8,860,000.00	8,860,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021002	Honorarium & Sitting Allowance	8,487,500.00	14,805,000.00	42,300,000.00	42,300,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021003	Publicity & Advertisements	4,878,200.00	1,785,000.00	5,100,000.00	5,100,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020209	Postages & Courier Services	3,638,000.00	1,008,000.00	2,880,000.00	2,880,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021007	Welfare Packages		1,050,000.00	3,000,000.00	3,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021008	Subscription to Professional Bodies	2,125,000.00	1,837,500.00	5,250,000.00	5,250,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021009	Sporting Activities	6,537,050.00	3,356,500.00	9,590,000.00	9,590,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021010	Direct Teaching & Laboratory Cost	7,339,549.50	13,994,372.81	39,983,922.30	39,983,922.30
051702100100	Kaduna State University (KASU)	Overhead Cost	22021014	Annual Budget Expenses and Administration	3,300,000.00	875,000.00	2,500,000.00	2,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021021	Special Days/Celebrations	10,470,000.00	7,000,000.00	52,000,000.00	52,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021022	Donations to Institutions & Organisations	2,140,000.00	3,500,000.00	10,000,000.00	10,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses		525,000.00	1,500,000.00	1,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021024	Committees & Commissions Expenses	3,753,000.00	4,900,000.00	28,080,000.00	28,080,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021026	Entertainment & Hospitality	4,431,000.00	3,675,000.00	22,500,000.00	22,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021029	Supplementary Support to NYSC	4,200,000.00	2,457,000.00	7,020,000.00	7,020,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021032	Industrial Attachment Supervision	2,110,000.00	3,500,000.00	10,000,000.00	10,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021033	Technology Teacher Reserch & Development	59,322,500.00	28,227,500.00	100,650,000.00	100,650,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021036	Accreditation	33,478,004.00	33,705,000.00	116,300,000.00	116,300,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost Total			554,110,494.56	446,164,158.68	1,362,892,739.08	1,363,252,739.08
051702100100	Kaduna State University (KASU)	Recurrent Total			3,423,246,957.92	3,853,394,882.47	1,362,892,739.08	1,363,252,739.08

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702600100	Kaduna Capital School	Personnel Cost	21010101	Basic Salary	72,664,524.03	44,127,830.43		
051702600100	Kaduna Capital School	Personnel Cost	21020101	Housing/Rent Allowance	11,275,125.27	10,838,619.80		
051702600100	Kaduna Capital School	Personnel Cost	21020102	Transport Allowance	4,510,053.74	4,339,235.90		
051702600100	Kaduna Capital School	Personnel Cost	21020103	Meal Subsidy	2,255,026.87	2,180,525.43		
051702600100	Kaduna Capital School	Personnel Cost	21020104	Utility Allowance	2,255,026.87	2,280,140.33		
051702600100	Kaduna Capital School	Personnel Cost	21020105	Entertainment Allowance	311,519.47	259,922.12		
051702600100	Kaduna Capital School	Personnel Cost	21020107	Domestic Staff Allowance	4,384,079.32	3,179,520.00		
051702600100	Kaduna Capital School	Personnel Cost	21020138	TSS Allowance	9,511,455.28	9,908,120.83		
051702600100	Kaduna Capital School	Personnel Cost	21020150	5% Teaching Allowance.	10,446,817.71	2,206,391.52		
051702600100	Kaduna Capital School	Personnel Cost	21020106	Leave Allowance	4,510,050.11	4,412,783.04		
051702600100	Kaduna Capital School	Personnel Cost Total			122,123,678.67	83,733,089.40	-	-
051702600100	Kaduna Capital School	Overhead Cost	22020102	Local Travel and Transport - Training	630,000.00	660,000.00	660,000.00	660,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	456,000.00	450,000.00	450,000.00	450,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	356,000.00	540,000.00	540,000.00	540,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020201	Electricity Charges	668,000.00	360,000.00	360,000.00	360,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020203	Internet Access Charges	334,000.00	270,000.00	270,000.00	270,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020204	Satellite Broadcasting Access Charges		180,000.00	180,000.00	180,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020205	Water Rates	963,000.00	360,000.00	360,000.00	360,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020206	Sewerage Charges	695,000.00	540,000.00	540,000.00	540,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020209	Postages and Courier Services	1,366,112.50	300,000.00	300,000.00	300,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,714,265.00	1,846,500.00	1,846,500.00	1,846,500.00
051702600100	Kaduna Capital School	Overhead Cost	22020303	Newspapers	577,937.50	219,000.00	219,000.00	219,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020304	Magazines & Periodicals	539,000.00	28,800.00	28,800.00	28,800.00
051702600100	Kaduna Capital School	Overhead Cost	22020305	Printing of Non-Security Documents	3,872,200.00	3,485,600.00	3,485,600.00	3,485,600.00
051702600100	Kaduna Capital School	Overhead Cost	22020307	Drugs & Medical Supplies	542,810.00	361,500.00	361,500.00	361,500.00
051702600100	Kaduna Capital School	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	3,886,300.00	3,193,000.00	3,193,000.00	3,193,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020315	Computer Materials & Supply	3,150,500.00	3,165,000.00	3,165,000.00	3,165,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,534,300.00	383,400.00	383,400.00	383,400.00
051702600100	Kaduna Capital School	Overhead Cost	22020402	Maintenance of Office Furniture	3,484,000.00	2,780,000.00	2,780,000.00	2,780,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	2,240,550.00	1,192,500.00	1,192,500.00	1,192,500.00
051702600100	Kaduna Capital School	Overhead Cost	22020404	Maintenance of Office/IT Equipment	390,000.00	740,000.00	740,000.00	740,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020405	Maintenance of Plants & Generators	163,800.00	291,600.00	291,600.00	291,600.00
051702600100	Kaduna Capital School	Overhead Cost	22020406	Other Maintenance Services	198,900.00	387,000.00	387,000.00	387,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020504	Local Training (Seminars, Conf. & W/Shop)		600,000.00	600,000.00	600,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020601	Security Services	195,000.00	3,690,000.00	3,690,000.00	3,690,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020605	Cleaning & Fumigation Services		750,000.00	750,000.00	750,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020709	Audit Fees	325,000.00	500,000.00	500,000.00	500,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020801	Motor Vehicle Fuel Cost	339,300.00	255,780.00	255,780.00	255,780.00
051702600100	Kaduna Capital School	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	148,850.00	58,000.00	58,000.00	58,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020803	Plant/Generator Fuel Cost	304,200.00	312,000.00	312,000.00	312,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702600100	Kaduna Capital School	Overhead Cost	22020901	Bank Charges (Other than Interest)	23,400.00	9,600.00	9,600.00	9,600.00
051702600100	Kaduna Capital School	Overhead Cost	22021001	Refreshment & Meals	182,000.00	391,350.00	391,350.00	391,350.00
051702600100	Kaduna Capital School	Overhead Cost	22021003	Publicity & Advertisements	266,500.00	440,000.00	440,000.00	440,000.00
051702600100	Kaduna Capital School	Overhead Cost	22021007	Welfare Packages	195,000.00	1,050,000.00	1,050,000.00	1,050,000.00
051702600100	Kaduna Capital School	Overhead Cost	22021009	Sporting Activities	578,500.00	325,000.00	325,000.00	325,000.00
051702600100	Kaduna Capital School	Overhead Cost	22021026	Entertainment & Hospitality	148,200.00	353,000.00	353,000.00	353,000.00
051702600100	Kaduna Capital School	Overhead Cost Total			30,468,625.00	30,468,630.00	30,468,630.00	30,468,630.00
051702600100	Kaduna Capital School	Recurrent Total			152,592,303.67	114,201,719.40	30,468,630.00	30,468,630.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702600200	Barewa College Zaria	Personnel Cost	21010101	Basic Salary	34,017,399.71	32,432,143.60		
051702600200	Barewa College Zaria	Personnel Cost	21020101	House/Rent Allowance	8,436,725.11	8,108,037.43		
051702600200	Barewa College Zaria	Personnel Cost	21020102	Transport Allowance	3,374,689.31	3,243,214.07		
051702600200	Barewa College Zaria	Personnel Cost	21020103	Meal Subsidy	1,687,345.63	1,621,607.97		
051702600200	Barewa College Zaria	Personnel Cost	21020104	Utility Allowance	1,687,345.23	1,621,607.97		
051702600200	Barewa College Zaria	Personnel Cost	21020105	Entertainment Allowance	197,220.87	160,679.58		
051702600200	Barewa College Zaria	Personnel Cost	21020106	Leave Allowance	1,612,056.85	3,243,214.36		
051702600200	Barewa College Zaria	Personnel Cost	21020107	Domestic Staff Allowance.	42,000.00	1,391,040.00		
051702600200	Barewa College Zaria	Personnel Cost	21020124	Hazard Allowance.	3,503,823.86	38,640.00		
051702600200	Barewa College Zaria	Personnel Cost	21020110	Shift Duty Allowance.	2,124,000.00	34,690.99		
051702600200	Barewa College Zaria	Personnel Cost	21020150	5% Teaching Allowance.	37,707.30	1,612,510.02		
051702600200	Barewa College Zaria	Personnel Cost	21020138	TSS Allowance	7,052,713.20	8,690,299.28		
051702600200	Barewa College Zaria	Personnel Cost Total			63,773,027.07	62,197,685.27	-	-
051702600200	Barewa College Zaria	Overhead Cost	21020152	Security Allowance		864,000.00	864,000.00	864,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020101	Local Travel and Transport - Training		510,000.00	510,000.00	510,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020201	Electricity Charges	980,000.00	600,000.00	600,000.00	600,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020205	Water Rates		120,000.00	120,000.00	120,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	390,849.83	630,000.00	630,000.00	630,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020310	Teaching Aids/ Instruction Materials		240,000.00	240,000.00	240,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020402	Maintenance of Office Furniture		180,000.00	180,000.00	180,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020404	Maintenance of Office/IT Equipment		90,000.00	90,000.00	90,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020709	Audit Fees		700,000.00	700,000.00	700,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020901	Bank Charges (Other than Interest)		24,000.00	24,000.00	24,000.00
051702600200	Barewa College Zaria	Overhead Cost	22021007	Welfare Packages	815,000.00	140,000.00	140,000.00	140,000.00
051702600200	Barewa College Zaria	Overhead Cost	22021009	Sporting Activities		101,000.00	101,000.00	101,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020636	Inter- House Games	278,750.00			
051702600200	Barewa College Zaria	Overhead Cost	22020619	External Examination	230,000.00			
051702600200	Barewa College Zaria	Overhead Cost	22020601	Security Services	950,000.00			
051702600200	Barewa College Zaria	Overhead Cost	22020302	Books	611,250.00			
051702600200	Barewa College Zaria	Overhead Cost	22020301	Office Stationeries/Computer Consumables	640,500.00			
051702600200	Barewa College Zaria	Overhead Cost	22020114	Local Training(Seminars, Conf. & W/Shop	561,300.00			
051702600200	Barewa College Zaria	Overhead Cost	22020637	Science Practical	542,225.00			
051702600200	Barewa College Zaria	Overhead Cost	22021070	Supporting Staff Allowances	656,500.00			
051702600200	Barewa College Zaria	Overhead Cost	22020400	Maintenance General Services	244,400.00			
051702600200	Barewa College Zaria	Overhead Cost Total			6,900,774.83	4,199,000.00	4,199,000.00	4,199,000.00
051702600200	Barewa College Zaria	Recurrent Total			70,673,801.90	66,396,685.27	4,199,000.00	4,199,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702600300	Alhudahuda College, Zaria	Personnel Cost	21010101	Basic Salary	29,491,753.36	39,677,344.01		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020101	Housing/Rent Allowance	8,943,672.00	7,917,432.38		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020102	Transport Allowance	3,577,387.32	3,166,897.64		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020103	Meal Subsidy	1,788,737.88	1,583,490.60		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020104	Utility Allowance	278,587.67	1,583,669.01		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020106	Leave Allowance	5,253,919.68	34,895,304.53		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020107	Domestic Staff Allowance	432,000.00	-		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020150	5% Teaching Allowance.	1,838,184.92	1,189,294.49		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020143	TSS Allowance	7,932,350.64	7,405,137.08		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020137	Science Teachers Allowance	14,400.00	8,832.00		
051702600300	Alhudahuda College, Zaria	Personnel Cost Total			59,550,993.47	97,427,401.74	-	-
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020101	Local Travel and Transport - Training	130,000.00	200,000.00	80,000.00	80,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	65,000.00	-	120,000.00	120,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020301	Office Stationeries/Computer Consumables	195,000.00	196,000.00	198,000.00	198,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020302	Books	175,500.00	380,000.00	450,000.00	450,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020305	Printing of Non-Security Documents	115,050.00	138,500.00	176,500.00	176,500.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	319,410.00	188,400.00	188,400.00	188,400.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	195,000.00	109,500.00	109,500.00	109,500.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	78,650.00	81,500.00	81,500.00	81,500.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	130,000.00	135,300.00	135,300.00	135,300.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020403	Maintenance of Office Building Residential Quarters	132,112.50	132,000.00	132,000.00	132,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020405	Maintenance of Plants & Generators	120,315.00	87,300.00	87,300.00	87,300.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	56,062.50	72,750.00	72,750.00	72,750.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020601	Security Services	286,650.00	196,000.00	196,000.00	196,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020709	Audit Fees	195,000.00	300,000.00	300,000.00	300,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020901	Bank Charges (Other than Interest)	52,000.00	80,000.00	80,000.00	-
051702600300	Alhudahuda College, Zaria	Overhead Cost	22021007	Welfare Packages	130,000.00	70,000.00	70,000.00	70,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost Total			2,375,750.00	2,367,250.00	2,477,250.00	2,397,250.00
051702600300	Alhudahuda College, Zaria	Recurrent Total			61,926,743.47	99,794,651.74	2,477,250.00	2,397,250.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702600400	Sardauna Memorial College	Personnel Cost	21010101	Basic Salary	63,783,895.53	33,411,553.37	39,948,596.42	43,580,287.01
051702600400	Sardauna Memorial College	Personnel Cost	21020101	Housing/Rent Allowance		8,289,431.58	9,911,276.89	10,812,302.06
051702600400	Sardauna Memorial College	Personnel Cost	21020102	Transport Allowance		3,315,772.81	3,964,510.97	4,324,921.06
051702600400	Sardauna Memorial College	Personnel Cost	21020103	Meal Subsidy		1,657,886.29	1,982,255.35	2,162,460.38
051702600400	Sardauna Memorial College	Personnel Cost	21020104	Utility Allowance		1,658,946.13	1,983,522.55	2,163,842.78
051702600400	Sardauna Memorial College	Personnel Cost	21020107	Domestic Staff Allowance		1,192,320.00	1,425,600.00	1,555,200.00
051702600400	Sardauna Memorial College	Personnel Cost	21020105	Entertainment Allowance		103,496.69	123,746.04	134,995.68
051702600400	Sardauna Memorial College	Personnel Cost	21020150	5% Teaching Allowance.		1,658,936.20	1,983,510.67	2,163,829.82
051702600400	Sardauna Memorial College	Personnel Cost	21020143	TSS Allowance		8,456,829.78	10,111,426.91	11,030,647.54
051702600400	Sardauna Memorial College	Personnel Cost	21020110	Responsibility Allowance		27,600.00	33,000.00	36,000.00
051702600400	Sardauna Memorial College	Personnel Cost	21020106	Leave Allowance		3,260,682.88	3,898,642.57	4,253,064.62
051702600400	Sardauna Memorial College	Personnel Cost Total			63,783,895.53	63,033,455.74	75,366,088.38	82,217,550.96
051702600400	Sardauna Memorial College	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	208,000.00	120,000.00	120,000.00	120,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	30,420.00	3,600.00	3,600.00	3,600.00
051702600400	Sardauna Memorial College	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	30,550.00	53,800.00	53,800.00	53,800.00
051702600400	Sardauna Memorial College	Overhead Cost	22020201	Electricity Charges	83,460.00	120,000.00	120,000.00	120,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020202	Telephone Charges		8,400.00	8,400.00	8,400.00
051702600400	Sardauna Memorial College	Overhead Cost	22020205	Water Rates	9,360.00	18,000.00	18,000.00	18,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020301	Office Stationeries/Computer Consumables	309,562.50	348,450.00	348,450.00	348,450.00
051702600400	Sardauna Memorial College	Overhead Cost	22020302	Books	69,615.00	270,000.00	270,000.00	270,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020303	Newspapers	31,200.00	48,000.00	48,000.00	48,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020305	Printing of Non-Security Documents	62,790.00	110,000.00	110,000.00	110,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020307	Drugs & Medical Supplies	29,601.00	55,500.00	55,500.00	55,500.00
051702600400	Sardauna Memorial College	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	132,054.00	307,800.00	307,800.00	307,800.00
051702600400	Sardauna Memorial College	Overhead Cost	22020402	Maintenance of Office Furniture	53,625.00	72,000.00	72,000.00	72,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020405	Maintenance of Plants & Generators	33,930.00	147,000.00	147,000.00	147,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020406	Other Maintenance Services	14,625.00	22,500.00	22,500.00	22,500.00
051702600400	Sardauna Memorial College	Overhead Cost	22020417	Maintainace of Science Laboratory	221,910.00	156,700.00	156,700.00	156,700.00
051702600400	Sardauna Memorial College	Overhead Cost	22020601	Security Services	249,600.00	420,000.00	420,000.00	420,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020605	Cleaning & Fumigation Services	33,800.00	52,000.00	52,000.00	52,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020709	Audit Fees	227,500.00	1,050,000.00	1,050,000.00	1,050,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020801	Motor Vehicle Fuel Cost	50,895.00	87,000.00	87,000.00	87,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020803	Plant/Generator Fuel Cost	74,100.00	33,300.00	33,300.00	33,300.00
051702600400	Sardauna Memorial College	Overhead Cost	22020901	Bank Charges (Other than Interest)	6,240.00	9,600.00	9,600.00	9,600.00
051702600400	Sardauna Memorial College	Overhead Cost	22021001	Refreshment & Meals	293,800.00	324,200.00	324,200.00	324,200.00
051702600400	Sardauna Memorial College	Overhead Cost	22021007	Welfare Packages	31,200.00	37,500.00	37,500.00	37,500.00
051702600400	Sardauna Memorial College	Overhead Cost	22021009	Sporting Activities	63,472.50	81,350.00	81,350.00	81,350.00
051702600400	Sardauna Memorial College	Overhead Cost Total			2,351,310.00	3,956,700.00	3,956,700.00	3,956,700.00
051702600400	Sardauna Memorial College	Recurrent Total			66,135,205.53	66,990,155.74	79,322,788.38	86,174,250.96

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702600500	Government College, Kaduna	Personnel Cost	21010101	Basic Salary	44,317,158.74	35,167,421.10	38,834,546.26	36,415,194.64
051702600500	Government College, Kaduna	Personnel Cost	21020101	Housing/Rent Allowance	9,208,965.96	8,546,658.59	9,428,792.52	8,810,628.71
051702600500	Government College, Kaduna	Personnel Cost	21020102	Transport Allowance	3,673,387.92	3,418,663.44	3,771,517.01	3,524,251.48
051702600500	Government College, Kaduna	Personnel Cost	21020103	Meal Subsidy	1,835,648.64	1,709,331.72	1,885,758.50	1,762,125.74
051702600500	Government College, Kaduna	Personnel Cost	21020104	Utility Allowance	1,835,648.64	1,709,331.72	1,885,758.50	1,762,125.74
051702600500	Government College, Kaduna	Personnel Cost	21020105	Entertainment Allowance	349,303.44	383,275.63	347,253.16	276,484.35
051702600500	Government College, Kaduna	Personnel Cost	21020106	Leave Allowance	3,657,234.00	3,418,663.44	3,771,517.01	3,524,251.48
051702600500	Government College, Kaduna	Personnel Cost	21020107	Domestic Staff Allowance	4,348,079.32	3,378,240.00	2,808,000.00	2,160,000.00
051702600500	Government College, Kaduna	Personnel Cost	21020110	Shift Allowance	92,022.00	98,078.68	111,937.62	117,267.98
051702600500	Government College, Kaduna	Personnel Cost	21020124	Hazard Allowance	42,000.00	38,640.00	42,000.00	42,000.00
051702600500	Government College, Kaduna	Personnel Cost	21020150	5% Teaching Allowance.	1,852,800.00	1,709,331.72	1,885,758.50	1,762,125.74
051702600500	Government College, Kaduna	Personnel Cost	21020143	TSS Allowance	8,699,724.00	8,069,271.74	8,764,731.68	8,099,019.86
051702600500	Government College, Kaduna	Personnel Cost Total			79,911,972.66	67,646,907.77	73,537,570.76	68,255,475.72
051702600500	Government College, Kaduna	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		85,000.00	85,000.00	85,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020201	Electricity Charges	54,600.00	84,000.00	84,000.00	84,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020301	Office Stationeries/Computer Consumables	195,520.00	343,000.00	343,000.00	343,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020302	Books	20,800.00	29,800.00	29,800.00	29,800.00
051702600500	Government College, Kaduna	Overhead Cost	22020305	Printing of Non-Security Documents	81,250.00	120,000.00	120,000.00	120,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020307	Drugs & Medical Supplies	325,000.00	98,000.00	98,000.00	98,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	78,975.00	156,000.00	156,000.00	156,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	44,200.00	33,000.00	33,000.00	33,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020402	Maintenance of Office Furniture	175,500.00	67,000.00	67,000.00	67,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	108,750.00	63,500.00	63,500.00	63,500.00
051702600500	Government College, Kaduna	Overhead Cost	22020601	Security Services	1,421,000.00	600,000.00	600,000.00	600,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020709	Audit Fees	195,000.00	600,000.00	600,000.00	600,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020801	Motor Vehicle Fuel Cost		48,000.00	48,000.00	48,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020803	Plant/Generator Fuel Cost		36,000.00	36,000.00	36,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020901	Bank Charges (Other than Interest)	390,000.00	18,000.00	18,000.00	18,000.00
051702600500	Government College, Kaduna	Overhead Cost	22021007	Welfare Packages	31,200.00	24,500.00	24,500.00	24,500.00
051702600500	Government College, Kaduna	Overhead Cost	22021009	Sporting Activities	101,400.00	50,000.00	50,000.00	50,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020405	Maintenance of Plants & Generators	68,250.00			
051702600500	Government College, Kaduna	Overhead Cost	22020101	Local Travel and Transport - Training	195,000.00			
051702600500	Government College, Kaduna	Overhead Cost	22020102	Local Travel and Transport - Others	20,150.00			
051702600500	Government College, Kaduna	Overhead Cost Total			3,506,595.00	2,455,800.00	2,455,800.00	2,455,800.00
051702600500	Government College, Kaduna	Recurrent Total			83,418,567.66	70,102,707.77	75,993,370.76	70,711,275.72

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702600600	Queen Amina College, Kaduna	Personnel Cost	21010101	Basic Salary	36,617,527.66	29,321,599.24		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020101	Housing/Rent Allowance	8,904,382.48	9,160,274.51		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020102	Transport Allowance	3,561,754.55	2,932,990.29		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020103	Meal Subsidy	1,880,876.81	1,464,938.12		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020104	Utility Allowance	1,880,876.81	1,464,938.12		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020107	Domestic Staff Allowance	2,750,000.00	1,192,320.00		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020105	Entertainment Allowance	288,000.00	127,821.56		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020150	5% Teaching Allowance.	1,880,876.81	1,106,798.03		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020143	TSS Allowance	7,313,016.21	5,498,954.30		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020106	Leave Allowance	3,434,846.03	2,932,159.92		
051702600600	Queen Amina College, Kaduna	Personnel Cost Total			68,512,157.36	55,202,794.09	-	-
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	214,500.00	1,794,330.00	330.00	330.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	71,500.00	168,000.00	168,000.00	168,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020206	Sewerage Charges	130,000.00	96,000.00	96,000.00	96,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020209	Postages and Courier Services	31,200.00	12,000.00	12,000.00	12,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020301	Office Stationeries/Computer Consumables	777,465.00	309,800.00	309,800.00	309,800.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020305	Printing of Non-Security Documents		172,640.00	172,640.00	172,640.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020307	Drugs & Medical Supplies	1,901,250.00	3,381,000.00	3,381,000.00	3,381,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	464,230.00	565,250.00	565,250.00	565,250.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020315	Computer Materials & Supply		171,000.00	171,000.00	171,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020403	Maintenance of Office Building Residential Quarters	239,850.00	410,500.00	410,500.00	410,500.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020405	Maintenance of Plants & Generators	167,700.00	79,500.00	79,500.00	79,500.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020605	Cleaning & Fumigation Services	638,690.00	790,100.00	790,100.00	790,100.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020709	Audit Fees	325,000.00	700,000.00	700,000.00	700,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020901	Bank Charges (Other than Interest)	7,020.00	6,000.00	6,000.00	6,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22021001	Refreshment & Meals		74,400.00	74,400.00	74,400.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020601	Security Services	1,474,200.00			
051702600600	Queen Amina College, Kaduna	Overhead Cost	22021009	Sporting Activities	1,280,500.00			
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transp. Equipment	156,780.00			
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020402	Maintenance of Office Furniture	41,925.00			
051702600600	Queen Amina College, Kaduna	Overhead Cost	22021002	Honorarium & Sitting Allowance	409,500.00			
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020801	Motor Vehicle Fuel Cost	146,250.00			
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020803	Plant/Generator Fuel Cost	252,720.00			
051702600600	Queen Amina College, Kaduna	Overhead Cost Total			8,730,280.00	8,730,520.00	6,936,520.00	6,936,520.00
051702600600	Queen Amina College, Kaduna	Recurrent Total			77,242,437.36	63,933,314.09	6,936,520.00	6,936,520.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702600700	Government Secondary School, Kagoro	Personnel Cost	21010101	Basic Salary	29,903,975.12	19,995,402.80	22,476,760.92	22,498,628.76
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020101	Housing/Rent Allowance	5,788,939.44	4,993,933.18	5,613,845.04	5,624,658.00
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020102	Transport Allowance	2,315,575.92	1,997,573.52	2,245,537.80	2,249,862.84
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020103	Meal Subsidy	1,157,787.98	998,786.59	1,122,769.08	1,124,981.96
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020104	Utility Allowance	1,157,787.98	998,786.59	1,122,769.08	1,124,981.96
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020105	Entertainment Allowance	103,854.48	124,194.48	168,416.16	168,416.16
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020143	T S S Allowance	5,898,377.52	5,116,165.08	5,765,272.32	5,771,286.12
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020150	5% Teaching Allowance.	1,075,688.76	933,207.78	1,051,487.76	1,051,487.76
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020106	Leave Allowance	2,315,688.76	1,994,155.97	2,246,681.28	2,246,681.28
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020107	Domestic Staff Allowance	1,080,000.00	1,192,320.00	1,512,000.00	1,512,000.00
051702600700	Government Secondary School, Kagoro	Personnel Cost Total			50,797,675.96	38,344,525.99	43,325,539.44	43,372,984.84
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	260,000.00	300,000.00	300,000.00	300,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020201	Electricity Charges	31,200.00	60,000.00	60,000.00	60,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020205	Water Rates	23,400.00	36,000.00	36,000.00	36,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020209	Postages and Courier Services	19,500.00	15,000.00	15,000.00	15,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020301	Office Stationeries/Computer Consumables	82,550.00	8,400.00	8,400.00	8,400.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020302	Books	19,500.00	26,000.00	26,000.00	26,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020303	Newspapers	26,000.00	88,400.00	88,400.00	88,400.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020304	Magazines & Periodicals	31,200.00	27,000.00	27,000.00	27,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020307	Drugs & Medical Supplies		131,900.00	131,900.00	131,900.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	292,500.00	454,700.00	454,700.00	454,700.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020315	Computer Materials & Supply	149,500.00	342,000.00	342,000.00	342,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	87,230.00	113,500.00	113,500.00	113,500.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020404	Maintenance of Office/IT Equipment	130,000.00	48,000.00	48,000.00	48,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020405	Maintenance of Plants & Generators	65,000.00	27,750.00	27,750.00	27,750.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020417	Maintainace of Science Laboratory		80,000.00	80,000.00	80,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020709	Audit Fees	162,500.00	300,000.00	300,000.00	300,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020801	Motor Vehicle Fuel Cost	123,500.00	261,000.00	261,000.00	261,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020803	Plant/Generator Fuel Cost	169,000.00	17,400.00	17,400.00	17,400.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020901	Bank Charges (Other than Interest)	4,680.00	6,000.00	6,000.00	6,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22021001	Refreshment & Meals	101,140.00	37,000.00	134,770.00	134,770.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22021003	Publicity & Advertisements	18,850.00	4,000.00	14,000.00	14,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020305	Printing of Non Security Documents	325,000.00			
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020402	Maintenance of Office Furniture	32,500.00			
051702600700	Government Secondary School, Kagoro	Overhead Cost	22021009	Sporting Activities	110,500.00			
051702600700	Government Secondary School, Kagoro	Overhead Cost	22021021	Special Days/Celebrations	134,550.00			
051702600700	Government Secondary School, Kagoro	Overhead Cost Total			2,399,800.00	2,384,050.00	2,491,820.00	2,491,820.00
051702600700	Government Secondary School, Kagoro	Recurrent Total			53,197,475.96	40,728,575.99	45,817,359.44	45,864,804.84

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21010101	Basic Salary	18,534,272.38	14,917,028.12	16,214,161.00	16,214,161.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020101	House/Rent Allowance	4,629,814.90	3,755,566.96	4,082,138.00	4,082,138.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020102	Transport Allowance	1,851,925.78	1,518,791.20	1,650,860.00	1,650,860.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020103	Meal Subsidy	925,963.37	759,761.76	825,828.00	825,828.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020104	Utility Allowance	925,963.37	759,761.76	825,828.00	825,828.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020105	Entertainment Allowance	220,032.95	130,118.36	141,433.00	141,433.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020106	Leave Allowance	1,835,380.79	1,518,791.20	1,650,860.00	1,650,860.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020107	Domestic Staff Allowance	1,782,000.00	1,192,320.00	1,296,000.00	1,296,000.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020143	TSS Allowance	3,805,672.17	3,207,107.12	3,461,386.00	3,461,386.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020150	5% Teaching Allowance.	892,704.25	759,761.76	825,828.00	825,828.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020108	Responsibility Allowance		27,600.00	30,000.00	30,000.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost Total			35,403,729.96	28,546,608.24	31,004,322.00	31,004,322.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	130,000.00	60,000.00	60,000.00	60,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020301	Office Stationeries/Computer Consumables	197,600.00	156,000.00	156,000.00	156,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020305	Printing of Non-Security Documents	273,000.00	24,000.00	24,000.00	24,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020307	Drugs & Medical Supplies	390,614.97	361,950.00	361,950.00	361,950.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	119,574.00	316,075.00	316,075.00	316,075.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020404	Maintenance of Office/IT Equipment	292,500.00	126,000.00	126,000.00	126,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020405	Maintenance of Plants & Generators	97,500.00	270,000.00	270,000.00	270,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		20,000.00	20,000.00	20,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020709	Audit Fees	195,000.00	700,000.00	700,000.00	700,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020901	Bank Charges (Other than Interest)	54,600.00	38,000.00	38,000.00	38,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22021001	Refreshment & Meals	222,755.00	168,000.00	168,000.00	168,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22021009	Sporting Activities	219,700.00	179,000.00	179,000.00	179,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020803	Plant/Generator Fuel Cost	169,000.00			
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22021007	Welfare Packages	57,200.00			
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost Total			2,419,043.97	2,419,025.00	2,419,025.00	2,419,025.00
051702600800	Government Secondary School, Fadan Kaje	Recurrent Total			37,822,773.93	30,965,633.24	33,423,347.00	33,423,347.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702600900	Rimi College, Kaduna	Personnel cost	21010101	Basic Salary	34,900,536.66	33,766,408.27		
051702600900	Rimi College, Kaduna	Personnel cost	21020101	Housing/Rent Allowance	10,130,175.00	7,616,100.77		
051702600900	Rimi College, Kaduna	Personnel cost	21020102	Transport Allowance	5,965,432.09	3,414,523.33		
051702600900	Rimi College, Kaduna	Personnel cost	21020103	Meal Subsidy	3,563,201.86	1,908,991.10		
051702600900	Rimi College, Kaduna	Personnel cost	21020104	Utility Allowance	4,566,612.72	1,908,991.10		
051702600900	Rimi College, Kaduna	Personnel cost	21020105	Entertainment Allowance	2,026,179.84	259,922.12		
051702600900	Rimi College, Kaduna	Personnel cost	21020106	Leave Allowance	3,140,109.89	4,337,994.86		
051702600900	Rimi College, Kaduna	Personnel cost	21020107	Domestic Staff Allowance	5,473,187.04	2,980,800.00		
051702600900	Rimi College, Kaduna	Personnel cost	21020143	TSS	5,612,308.56	8,199,309.50		
051702600900	Rimi College, Kaduna	Personnel cost	21020150	Teaching Allowance 5%	3,403,109.94	1,687,294.56		
051702600900	Rimi College, Kaduna	Personnel Cost Total			78,780,853.60	66,080,335.61	-	-
051702600900	Rimi College, Kaduna	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	130,000.00	85,000.00	85,000.00	85,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020201	Electricity Charges		84,000.00	84,000.00	84,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020301	Office Stationeries/Computer Consumables	293,085.00	343,000.00	343,000.00	343,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020302	Books		29,800.00	29,800.00	29,800.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020305	Printing of Non-Security Documents	336,180.00	120,000.00	120,000.00	120,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020307	Drugs & Medical Supplies	975,000.00	98,000.00	98,000.00	98,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	373,750.00	156,000.00	156,000.00	156,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,794,350.00	33,000.00	33,000.00	33,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020402	Maintenance of Office Furniture	1,365,000.00	67,000.00	67,000.00	67,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services		63,500.00	63,500.00	63,500.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020601	Security Services	1,300,000.00	600,000.00	600,000.00	600,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020709	Audit Fees	195,000.00	600,000.00	600,000.00	600,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020801	Motor Vehicle Fuel Cost	144,235.00	48,000.00	48,000.00	48,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020803	Plant/Generator Fuel Cost	171,600.00	36,000.00	36,000.00	36,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020901	Bank Charges (Other than Interest)	7,020.00	18,000.00	18,000.00	18,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22021007	Welfare Packages		24,500.00	24,500.00	24,500.00
051702600900	Rimi College, Kaduna	Overhead Cost	22021009	Sporting Activities	252,850.00	50,000.00	50,000.00	50,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	17,543,128.62			
051702600900	Rimi College, Kaduna	Overhead Cost	22020105	Duty Tour Allowance	58,500.00			
051702600900	Rimi College, Kaduna	Overhead Cost	22020303	Newspapers	117,000.00			
051702600900	Rimi College, Kaduna	Overhead Cost	22020315	Computer Materials & Supply	205,335.00			
051702600900	Rimi College, Kaduna	Overhead Cost	22020405	Maintenance of Plants & Generators	45,825.00			
051702600900	Rimi College, Kaduna	Overhead Cost	22021001	Refreshment & Meals	105,950.00			
051702600900	Rimi College, Kaduna	Overhead Cost Total			26,413,808.62	2,455,800.00	2,455,800.00	2,455,800.00
051702600900	Rimi College, Kaduna	Recurrent Total			105,194,662.22	68,536,135.61	2,455,800.00	2,455,800.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21010101	Basic Salary	28,632,168.72	11,178,736.15		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020101	Housing/Rent Allowance		2,794,684.48		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020102	Transport Allowance		1,117,873.42		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020103	Meal Subsidy		548,078.81		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020104	Utility Allowance		548,078.81		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020105	Entertainment Allowance		34,498.90		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020106	Leave Allowance		1,085,323.63		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020107	Domestic Staff Allowance		397,440.00		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020110	T.S.S Allowance		2,253,866.56		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020124	5% Teaching Allowance.		558,936.98		
051702601000	Government Girls' College, Zonkwa	Personnel Cost Total			28,632,168.72	20,517,517.74	-	-
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020101	Local Travel and Transport - Training		48,000.00	48,000.00	48,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	157,300.00	174,850.00	174,850.00	174,850.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020114	Local Training (Seminar,Conf. & Workshop)	97,500.00	6,000.00	6,000.00	6,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020301	Office Stationeries/Computer Consumables	7,735.00	104,100.00	104,100.00	104,100.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020305	Printing of Non-Security Documents	360,750.00	79,550.00	79,550.00	79,550.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	292,955.00	355,950.00	355,950.00	355,950.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020315	Computer Materials & Supply	67,925.00	241,800.00	241,800.00	241,800.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020405	Maintenance of Plants & Generators	104,000.00	34,800.00	34,800.00	34,800.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020709	Audit Fees	195,000.00	500,000.00	500,000.00	500,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020801	Motor Vehicle Fuel Cost	100,750.00	266,000.00	266,000.00	266,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020803	Plant/Generator Fuel Cost	69,992.00	60,000.00	60,000.00	60,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020901	Bank Charges (Other than Interest)	3,250.00	17,102.00	17,102.00	17,102.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22021001	Refreshment & Meals	151,092.50	209,950.00	209,950.00	209,950.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22021002	Honorarium & Sitting Allowance	162,500.00	34,000.00	34,000.00	34,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22021009	Sporting Activities	105,300.00	278,000.00	278,000.00	278,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	7,800.00			
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020302	Books	17,550.00			
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020307	Drugs & Medical Supplies	162,500.00			
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22021021	Special Days/Celebrations	241,605.00			
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22021003	Publicity & Advertisements	97,500.00			
051702601000	Government Girls' College, Zonkwa	Overhead Cost Total			2,403,004.50	2,410,102.00	2,410,102.00	2,410,102.00
051702601000	Government Girls' College, Zonkwa	Recurrent Total			31,035,173.22	22,927,619.74	2,410,102.00	2,410,102.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051705400100	Teacher Service Board	Personnel Cost	21010101	Basic Salary	61,985,534.80	1,261,329.68		
051705400100	Teacher Service Board	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		16,381,924.80		
051705400100	Teacher Service Board	Personnel Cost	21020101	Housing/Rent Allowance		196,486.91		
051705400100	Teacher Service Board	Personnel Cost	21020102	Transport Allowance		78,594.76		
051705400100	Teacher Service Board	Personnel Cost	21020103	Meal Subsidy		39,297.40		
051705400100	Teacher Service Board	Personnel Cost	21020104	Utility Allowance	1,507,338.24	36,422.50		
051705400100	Teacher Service Board	Personnel Cost	21020105	Entertainment Allowance	2,232,609.48	2,546.72		
051705400100	Teacher Service Board	Personnel Cost	21020107	Domestic Staff Allowance	1,485,613.89	49,680.00		
051705400100	Teacher Service Board	Personnel Cost	21020150	5% Teaching Allowance.		16,380.34		
051705400100	Teacher Service Board	Personnel Cost	21020124	Hazard Allowance		3,220.00		
051705400100	Teacher Service Board	Personnel Cost	21020110	Shift Duty Allowance		8,261.23		
051705400100	Teacher Service Board	Personnel Cost Total			67,211,096.41	18,074,144.34	-	-
051705400100	Teacher Service Board	Overhead Cost	22020105	Duty Tour Allowance	2,700,000.00			
051705400100	Teacher Service Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,256,450.00	676,550.00	1,933,000.00	1,933,000.00
051705400100	Teacher Service Board	Overhead Cost	22020305	Printing of Non-Security Documents	2,475,000.00	1,400,000.00	4,000,000.00	4,000,000.00
051705400100	Teacher Service Board	Overhead Cost	22020315	Computer Materials & Supply	1,283,691.08	422,450.00	1,207,000.00	1,207,000.00
051705400100	Teacher Service Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	741,800.00	130,200.00	372,000.00	372,000.00
051705400100	Teacher Service Board	Overhead Cost	22020402	Maintenance of Office Furniture	545,500.00	24,500.00	70,000.00	70,000.00
051705400100	Teacher Service Board	Overhead Cost	22020404	Maintenance of Office/IT Equipment	97,500.00	105,000.00	300,000.00	300,000.00
051705400100	Teacher Service Board	Overhead Cost	22020405	Maintenance of Plants & Generators	89,065,000.00	35,000.00	100,000.00	100,000.00
051705400100	Teacher Service Board	Overhead Cost	22020709	Audit Fees	227,500.00	245,000.00	700,000.00	700,000.00
051705400100	Teacher Service Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	468,000.00	252,000.00	720,000.00	720,000.00
051705400100	Teacher Service Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	234,000.00	126,000.00	360,000.00	360,000.00
051705400100	Teacher Service Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	84,227.13	12,600.00	36,000.00	36,000.00
051705400100	Teacher Service Board	Overhead Cost	22021001	Refreshment & Meals	306,800.00	166,320.00	475,200.00	475,200.00
051705400100	Teacher Service Board	Overhead Cost	22021011	Recruitment and Appointment (Service Wide)	26,598,410.00	4,660,600.00	13,316,000.00	13,316,000.00
051705400100	Teacher Service Board	Overhead Cost	22021012	Discipline and Appointment (Service Wide)	1,516,840.00	2,100,000.00	13,641,000.00	13,641,000.00
051705400100	Teacher Service Board	Overhead Cost	22021013	Promotion (Service Wide)	8,843,250.00	24,761,750.00	13,605,000.00	13,605,000.00
051705400100	Teacher Service Board	Overhead Cost	22021050	Supervision (M&E)	14,578,209.92	51,787,200.00	19,392,000.00	19,392,000.00
051705400100	Teacher Service Board	Overhead Cost Total			152,022,178.13	86,905,170.00	70,227,200.00	70,227,200.00
051705400100	Teachers Service Board	Recurrent Total			219,233,274.54	104,979,314.34	70,227,200.00	70,227,200.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051705501000	Kufena College, Zaria	Personnel Cost	21010101	Basic Salary	35,135,480.22	23,474,426.19	26,158,292.30	27,314,920.44
051705501000	Kufena College, Zaria	Personnel Cost	21020101	House/Rent Allowance	8,717,415.00	5,525,092.42	7,078,320.40	8,070,840.20
051705501000	Kufena College, Zaria	Personnel Cost	21020102	Transport Allowance	3,816,471.00	2,303,144.04	2,892,560.60	2,934,840.30
051705501000	Kufena College, Zaria	Personnel Cost	21020103	Meal Subsidy	2,143,483.00	1,451,901.31	1,789,660.10	2,928,640.40
051705501000	Kufena College, Zaria	Personnel Cost	21020104	Utility Allowance	2,143,483.00	1,451,901.31	1,789,660.10	2,928,640.40
051705501000	Kufena College, Zaria	Personnel Cost	21020105	Entertainment Allowance	324,996.00	126,294.51	205,127.20	503,944.33
051705501000	Kufena College, Zaria	Personnel Cost	21020106	Leave Allowance	1,928,000.00	2,505,235.88	3,749,292.40	4,398,840.30
051705501000	Kufena College, Zaria	Personnel Cost	21020107	Domestic Staff Allowance	7,223,508.00	1,192,320.00	2,230,720.90	2,240,780.70
051705501000	Kufena College, Zaria	Personnel Cost	21020150	5% Teaching Allowance.	2,140,652.00	1,377,250.38	2,938,810.22	3,789,506.40
051705501000	Kufena College, Zaria	Personnel Cost	21020143	TSS Allowance	6,585,197.72	6,378,661.83	7,289,490.30	8,340,890.30
051705501000	Kufena College, Zaria	Personnel Cost	21020124	Hazard Allowance	580,000.00			
051705501000	Kufena College, Zaria	Personnel Cost Total			70,738,685.94	45,786,227.88	56,121,934.52	63,451,843.77
051705501000	Kufena College, Zaria	Overhead Cost	21020122	Exam Supervision Allowance		160,000.00	160,000.00	160,000.00
051705501000	Kufena College, Zaria	Overhead Cost	21020152	Security Allowance		1,560,000.00	1,560,000.00	1,560,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		875,000.00	875,000.00	875,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020201	Electricity Charges	260,000.00	960,000.00	960,000.00	960,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020205	Water Rates	78,000.00	240,000.00	240,000.00	240,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020302	Books	243,750.00	300,000.00	300,000.00	300,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	286,000.00	645,000.00	645,000.00	645,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture		240,000.00	240,000.00	240,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020404	Maintenance of Office/IT Equipment		150,000.00	150,000.00	150,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020417	Maintainace of Science Laboratory	357,500.00	120,000.00	120,000.00	120,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020709	Audit Fees	195,000.00	440,000.00	440,000.00	440,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020901	Bank Charges (Other than Interest)	78,000.00	30,000.00	30,000.00	30,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22021009	Sporting Activities	195,000.00	539,000.00	539,000.00	539,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020114	Local Training (Seminar,Conf. & Workshop)	312,000.00			
051705501000	Kufena College, Zaria	Overhead Cost	22020105	Duty Tour Allowance	325,000.00			
051705501000	Kufena College, Zaria	Overhead Cost	22020203	Internet Access Charges	32,500.00			
051705501000	Kufena College, Zaria	Overhead Cost	22020301	Office Stationeries/Computer Consumables	351,000.00			
051705501000	Kufena College, Zaria	Overhead Cost	22020305	Printing of Non Security Documents	305,500.00			
051705501000	Kufena College, Zaria	Overhead Cost	22020601	Security Services	130,000.00			
051705501000	Kufena College, Zaria	Overhead Cost Total			3,149,250.00	6,259,000.00	6,259,000.00	6,259,000.00
051705501000	Kufena College, Zaria	Recurrent Total			73,887,935.94	52,045,227.88	62,380,934.52	69,710,843.77

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21010101	Basic Salary	35,690,688.14	13,807,176.37	16,508,580.44	18,159,438.48
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020101	Rent	8,397,687.53	3,451,794.09	4,127,145.11	4,539,859.62
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020102	Transport Allowance	3,389,089.21	1,380,717.64	1,650,858.04	1,815,943.85
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020103	Meal Subsidy	3,079,534.11	690,358.82	825,429.02	907,971.92
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020104	Utility Allowance	1,099,584.11	690,358.82	825,429.02	907,971.92
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020107	Domestic Staff Allowance	994,087.92	198,720.00	237,600.00	261,360.00
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020105	Entertainment Allowance	99,159.27	29,604.45	35,396.63	38,936.29
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020143	TSS Allowance	8,564,996.89	2,502,617.37	2,992,259.90	3,291,485.89
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020106	Leave Allowance	2,357,900.00	1,380,717.64	1,650,858.04	1,815,943.85
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020150	5% Teachers' Allowance	2,111,658.17			
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost Total			65,784,385.35	24,132,065.19	28,853,556.20	31,738,911.82
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	218,400.00	264,000.00	144,000.00	144,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		332,000.00	80,000.00	80,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	91,000.00	-	126,000.00	126,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020201	Electricity Charges	117,000.00	240,000.00	240,000.00	240,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020205	Water Rates	78,000.00	90,000.00	60,000.00	120,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020301	Office Stationeries/Computer Consumables	300,040.00	141,600.00	121,600.00	141,600.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020303	Newspapers	78,000.00	60,000.00	60,000.00	60,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020305	Printing of Non-Security Documents	332,800.00	24,000.00	24,000.00	24,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020307	Drugs & Medical Supplies	142,350.00	220,135.00	163,000.00	190,135.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	107,835.00	227,700.00	227,700.00	227,700.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020403	Maintenance of Office Building Residential Quarters	71,500.00	50,000.00	60,000.00	60,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020417	Maintainace of Science Laboratory	468,000.00	150,000.00	150,000.00	150,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020605	Cleaning & Fumigation Services	110,760.00	110,700.00	230,700.00	230,700.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020709	Audit Fees	227,500.00	400,000.00	400,000.00	400,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22021001	Refreshment & Meals	40,950.00	78,000.00	78,000.00	78,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22021009	Sporting Activities	234,000.00	230,000.00	210,000.00	300,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost Total			2,618,135.00	2,618,135.00	2,375,000.00	2,572,135.00
051705501100	Government Girls' Science Secondary School, Soba	Recurrent Total			68,402,520.35	26,750,200.19	31,228,556.20	34,311,046.82

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21010101	Basic Salary	23,556,756.87	16,487,441.92	19,358,888.04	19,731,243.84
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020101	Housing/Rent Allowance	5,379,254.86	3,646,065.10	4,283,027.28	4,364,279.88
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020102	Transport Allowance	2,151,701.62	1,459,177.22	1,713,211.44	1,972,214.28
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020103	Meal Subsidy	1,075,851.27	729,903.97	858,283.92	873,660.48
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020104	Utility Allowance	1,075,851.27	729,903.97	858,283.92	873,660.48
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020105	Entertainment Allowance	115,451.04	68,997.79	74,997.60	74,997.60
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020106	Leave Allowance		1,448,290.70	1,713,204.58	1,745,640.16
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020107	Domestic Staff Allowance	1,368,000.00	794,880.00	864,000.00	864,000.00
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020110	Shift Allowance	181,196.40	231,612.58	251,752.80	251,752.80
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020124	Hazard Allowance	84,000.00	154,560.00	168,000.00	168,000.00
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020143	TSS Allowance	4,786,182.14	587,423.50	750,387.84	737,435.28
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020150	5% Teaching Allowance.	1,037,618.87	3,092,992.34	3,681,039.00	4,055,893.68
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost Total			40,811,864.34	29,431,249.09	34,575,076.42	35,712,778.48
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	271,310.00	293,000.00	955,300.00	955,300.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		14,000.00	14,000.00	14,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020201	Electricity Charges	520,000.00	90,000.00	45,000.00	45,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020205	Water Rates	97,500.00	75,000.00	37,500.00	37,500.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020209	Postages and Courier Services	6,500.00	20,000.00	20,000.00	20,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020301	Office Stationeries/Computer Consumables	403,000.00	505,000.00	535,000.00	535,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020302	Books	367,120.00	540,000.00	540,000.00	540,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020305	Printing of Non-Security Documents	552,500.00	282,000.00	282,000.00	282,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020307	Drugs & Medical Supplies	438,750.00	145,200.00	145,200.00	145,200.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	32,760.00	150,000.00	135,000.00	135,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020405	Maintenance of Plants & Generators	78,000.00	66,000.00	96,000.00	96,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment		50,000.00	50,000.00	50,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020801	Motor Vehicle Fuel Cost	78,000.00	44,800.00	537,600.00	537,600.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020803	Plant/Generator Fuel Cost	221,000.00	207,200.00	1,366,400.00	1,366,400.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020901	Bank Charges (Other than Interest)	51,026.77	82,601.76	82,601.76	82,601.76
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22021001	Refreshment & Meals	75,335.00	540,000.00	500,000.00	500,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22021009	Sporting Activities	130,000.00	686,000.00	686,000.00	686,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020417	Maintenance of Science Laboratory	468,000.00			
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost Total			3,790,801.77	3,790,801.76	6,027,601.76	6,027,601.76
051705501200	Government Girls' Secondary School, Kwoi	Recurrent Total			44,602,666.11	33,222,050.85	40,602,678.18	41,740,380.24

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051705501300	Science Secondary School, Ikara	Personnel Cost	21010101	Basic Salary	20,610,506.27	16,191,798.56		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020101	Housing/Rent	4,702,619.79	3,747,106.60		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020102	Transport Allowance	2,061,041.58	1,728,398.66		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020104	Meal Subsidy	1,030,525.37	1,469,838.77		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020104	Utility Allowance	1,030,525.37	1,469,838.77		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020105	Entertainment Allowance	185,211.36	1,469,838.77		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020106	Leave Allowance	2,076,380.00	370,192.84		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020107	Domestic Staff Allowance	2,160,001.00	346,111.51		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020150	5% Teaching Allowance.	987,484.00	1,397,981.18		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020143	TSS Allowance	11,790,583.20	3,582,861.65		
051705501300	Science Secondary School, Ikara	Personnel Cost Total			46,634,877.94	31,773,967.32	-	-
051705501300	Science Secondary School, Ikara	Overhead Cost	22020201	Electricity Charges	390,000.00	-	60,000.00	60,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020205	Water Rates	78,000.00	-	60,000.00	60,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020302	Books	260,000.00	420,000.00	600,000.00	600,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020305	Printing of Non-Security Documents		150,000.00	50,000.00	50,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020307	Drugs & Medical Supplies	448,500.00	320,000.00	500,000.00	500,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020402	Maintenance of Office Furniture	331,500.00	330,000.00	510,000.00	510,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020404	Maintenance of Office/IT Equipment	552,500.00	420,000.00	580,000.00	680,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment		265,000.00	265,000.00	265,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020901	Bank Charges (Other than Interest)	29,250.00	145,000.00	145,000.00	145,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22021009	Sporting Activities	170,950.00	348,000.00	348,000.00	348,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020105	Duty Tour Allowance	271,310.00			
051705501300	Science Secondary School, Ikara	Overhead Cost	22020417	Maintenance of Science Laboratory	468,000.00			
051705501300	Science Secondary School, Ikara	Overhead Cost	22020601	Security Services	195,000.00			
051705501300	Science Secondary School, Ikara	Overhead Cost Total			3,195,010.00	2,398,000.00	3,118,000.00	3,218,000.00
051705501300	Science Secondary School, Ikara	Recurrent Total			49,829,887.94	34,171,967.32	3,118,000.00	3,218,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21010101	Basic Salary	30,554,925.24	15,498,265.43	18,530,534.75	20,383,588.22
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020101	Housing/Rent/Allowance		3,874,566.36	4,632,633.69	5,095,897.06
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020102	Transport Allowance		1,549,826.54	1,853,053.47	2,038,358.82
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020103	Meal Subsidy		774,913.27	926,526.74	1,019,179.41
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020104	Utility Allowance		774,913.27	926,526.74	1,019,179.41
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020105	Entertainment Allowance		774,913.27	926,526.74	1,019,179.41
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020107	Domestic Staff Allowance		66,240.00	79,200.00	87,120.00
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020106	Teaching Allowance 5%		765,023.89	914,702.48	1,006,172.73
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020143	TSS Allowance		3,074,574.23	3,676,121.36	4,043,733.50
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020106	Leave Allowance		1,549,826.54	1,853,053.47	2,038,358.82
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020137	Science Teachers Allowance		30,360.00	36,300.00	39,930.00
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost Total			30,554,925.24	28,733,422.81	34,355,179.44	37,790,697.39
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	338,000.00	473,500.00	252,000.00	252,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020114	Local Training (Seminar,Conf. & Workshop)	273,390.00	-	229,500.00	229,500.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020301	Office Stationeries/Computer Consumables	409,175.00	150,800.00	150,800.00	150,800.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020303	Newspapers	21,840.00	50,400.00	50,400.00	50,400.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020307	Drugs & Medical Supplies	165,880.00	127,500.00	127,500.00	127,500.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020308	Field & Camping Materials Supplies		225,000.00	245,000.00	245,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	217,165.00	157,500.00	157,500.00	157,500.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020315	Computer Materials & Supply		78,000.00	78,000.00	78,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020404	Maintenance of Office/IT Equipment		120,000.00	120,000.00	120,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020405	Maintenance of Plants & Generators	214,500.00	60,000.00	80,000.00	80,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020709	Audit Fees	195,000.00	540,000.00	300,000.00	300,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020803	Plant/Generator Fuel Cost	97,500.00	29,000.00	29,000.00	29,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020901	Bank Charges (Other than Interest)	9,360.00	14,400.00	14,400.00	14,400.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22021001	Refreshment & Meals	109,850.00	176,100.00	176,100.00	176,100.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22021009	Sporting Activities	173,290.00	145,500.00	115,500.00	115,500.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020203	Internet Access Charges	84,500.00			
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020205	Water Rates	39,000.00			
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost Total			2,348,450.00	2,347,700.00	2,125,700.00	2,125,700.00
051705501400	Government Science Secondary School, Birnin Gwari	Recurrent Total			32,903,375.24	31,081,122.81	36,480,879.44	39,916,397.39

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051705501500	Government College , Kagoro	Personnel Cost	21010101	Basic Salary	40,551,920.49	32,234,251.75		
051705501500	Government College , Kagoro	Personnel Cost	21020101	Housing/Rent Allowance	9,730,606.78	8,058,481.41		
051705501500	Government College , Kagoro	Personnel Cost	21020102	Transport Allowance	3,892,242.18	3,223,393.84		
051705501500	Government College , Kagoro	Personnel Cost	21020103	Meal Subsidy	1,946,121.78	1,715,194.27		
051705501500	Government College , Kagoro	Personnel Cost	21020104	Utility Allowance	1,946,121.78	1,611,697.25		
051705501500	Government College , Kagoro	Personnel Cost	21020105	Entertainment Allowance	484,051.37	348,977.38		
051705501500	Government College , Kagoro	Personnel Cost	21020106	Leave Allowance	3,830,777.09	3,223,447.25		
051705501500	Government College , Kagoro	Personnel Cost	21020107	Domestic Staff Allowance	4,770,000.00	2,782,080.00		
051705501500	Government College , Kagoro	Personnel Cost	21020143	TSS Allowance	8,193,375.00	8,387,273.61		
051705501500	Government College , Kagoro	Personnel Cost	21020150	5% Teaching Allowance.	4,017,409.30	1,524,958.84		
051705501500	Government College , Kagoro	Personnel Cost	21020110	Shift Allowance	93,324.00			
051705501500	Government College , Kagoro	Personnel Cost	21020124	Hazard Allowance	84,000.00			
051705501500	Government College , Kagoro	Personnel Cost Total			79,539,949.77	63,109,755.60	-	-
051705501500	Government College , Kagoro	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	259,740.00	199,800.00	199,800.00	199,800.00
051705501500	Government College , Kagoro	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		10,500.00	10,500.00	10,500.00
051705501500	Government College , Kagoro	Overhead Cost	22020201	Electricity Charges	87,750.00	180,000.00	180,000.00	180,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020205	Water Rates	92,625.00	225,000.00	225,000.00	225,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020209	Postages and Courier Services	6,500.00	7,000.00	7,000.00	7,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020301	Office Stationeries/Computer Consumables	242,190.00	210,100.00	210,100.00	210,100.00
051705501500	Government College , Kagoro	Overhead Cost	22020302	Books	214,488.94	244,000.00	244,000.00	244,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020305	Printing of Non-Security Documents	152,295.00	120,700.00	120,700.00	120,700.00
051705501500	Government College , Kagoro	Overhead Cost	22020307	Drugs & Medical Supplies	136,597.50	131,850.00	131,850.00	131,850.00
051705501500	Government College , Kagoro	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	107,120.00	134,800.00	134,800.00	134,800.00
051705501500	Government College , Kagoro	Overhead Cost	22020405	Maintenance of Plants & Generators	87,750.00	67,500.00	67,500.00	67,500.00
051705501500	Government College , Kagoro	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment		105,000.00	105,000.00	105,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020801	Motor Vehicle Fuel Cost	79,170.00	121,800.00	121,800.00	121,800.00
051705501500	Government College , Kagoro	Overhead Cost	22020803	Plant/Generator Fuel Cost	337,090.00	238,200.00	238,200.00	238,200.00
051705501500	Government College , Kagoro	Overhead Cost	22020901	Bank Charges (Other than Interest)	51,020.45	1,200.00	1,200.00	1,200.00
051705501500	Government College , Kagoro	Overhead Cost	22021001	Refreshment & Meals	306,150.00	208,500.00	208,500.00	208,500.00
051705501500	Government College , Kagoro	Overhead Cost	22021009	Sporting Activities	215,637.50	174,480.00	174,480.00	174,480.00
051705501500	Government College , Kagoro	Overhead Cost Total			2,376,124.39	2,380,430.00	2,380,430.00	2,380,430.00
051705501500	Government College , Kagoro	Recurrent Total			81,916,074.16	65,490,185.60	2,380,430.00	2,380,430.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051705600100	Kaduna State Scholarship Board	Personnel cost	21010101	Basic Salary	16,573,734.80	9,705,462.72	10,660,594.56	10,660,594.56
051705600100	Kaduna State Scholarship Board	Personnel cost	21020101	Housing/Rent Allowance	4,146,559.48	2,081,376.94	2,665,149.24	2,665,149.24
051705600100	Kaduna State Scholarship Board	Personnel cost	21020102	Transport Allowance	1,658,623.41	970,546.49	1,066,060.08	1,066,060.08
051705600100	Kaduna State Scholarship Board	Personnel cost	21020103	Meal Subsidy	829,312.17	464,896.72	533,030.04	533,030.04
051705600100	Kaduna State Scholarship Board	Personnel cost	21020104	Utility Allowance	759,944.85	464,896.43	533,030.04	533,030.04
051705600100	Kaduna State Scholarship Board	Personnel cost	21020105	Entertainment Allowance	251,661.98	163,567.87	177,791.16	177,791.16
051705600100	Kaduna State Scholarship Board	Personnel cost	21020106	Leave Allowance	1,667,646.04	966,129.39	1,066,042.08	1,066,042.08
051705600100	Kaduna State Scholarship Board	Personnel cost	21020107	Domestic Staff Allowance	2,772,000.00	1,589,760.00	1,728,000.00	1,728,000.00
051705600100	Kaduna State Scholarship Board	Personnel cost	21020143	TSS Allowance	295,511.68	378,784.17	411,721.92	411,721.92
051705600100	Kaduna State Scholarship Board	Personnel cost	21020150	5% Teaching Allowance.		349,092.93	384,214.92	384,214.92
051705600100	Kaduna State Scholarship Board	Personnel Cost Total			28,954,994.41	17,134,513.66	19,225,634.04	19,225,634.04
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,977,300.00	6,416,800.00	4,048,000.00	4,048,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020102	Local Travel and Transport - Others	390,000.00	-	27,710,460.00	27,710,460.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		1,196,000.00	560,000.00	560,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020208	Software Charges/License Renewal		5,425,000.00	1,550,000.00	1,550,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	218,400.00	3,400,750.00	1,055,000.00	1,055,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020303	Newspapers	124,800.00	100,000.00	48,000.00	48,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020305	Printing of Non-Security Documents	146,250.00	2,031,500.00	90,000.00	90,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	520,000.00	1,504,000.00	1,440,000.00	1,440,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020402	Maintenance of Office Furniture	48,750.00	2,236,750.00	70,000.00	70,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020405	Maintenance of Plants & Generators	32,500.00	1,367,500.00	1,050,000.00	1,050,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020406	Other Maintenance Services	286,000.00	758,207.30	450,000.00	450,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020501	Local Training		2,945,000.00	-	-
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020709	Audit Fees	2,292,500.00	600,000.00	500,000.00	500,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	327,600.00	763,800.00	468,000.00	468,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	260,000.00	1,436,800.00	1,248,000.00	1,248,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	273,000.00	567,000.00	420,000.00	420,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021001	Refreshment & Meals	97,500.00	91,250.00	175,000.00	175,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021002	Honorarium & Sitting Allowance		4,050,000.00	-	-
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021003	Publicity & Advertisements	232,700.00	-	9,340,000.00	9,340,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021020	Foreign Scholarship Scheme	810,226,499.40	2,042,987,760.72	1,136,512,013.39	1,175,272,013.39
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021031	Student Allowance/Local Scholarship	860,000,000.00	2,651,985,000.00	3,245,995,000.00	3,403,440,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021208	Student Loan Scheme	1,000,000,000.00			
051705600100	Kaduna State Scholarship Board	Overhead Cost Total			2,677,453,799.40	4,729,863,118.02	4,432,729,473.39	4,628,934,473.39
051705600100	Kaduna State Scholarship and Loan Board	Recurrent Total			2,706,408,793.81	4,746,997,631.68	4,451,955,107.43	4,648,160,107.43

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21010101	Basic Salary	25,654,081.20	39,592,353.90	60,273,343.53	35,930,085.71
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020101	Housing/Rent Allowance	6,525,404.11	9,898,088.47	15,068,335.88	15,068,335.88
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020102	Transport Allowance	6,148,518.83	3,959,235.34	6,027,334.28	6,027,334.28
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020103	Meal Subsidy	1,309,315.32	1,979,617.67	3,013,667.14	3,013,667.14
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020104	Utility Allowance	1,291,189.70	1,979,617.67	3,013,667.14	3,013,667.14
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020105	Entertainment Allowance	718,212.63	1,187,769.86	1,808,199.16	1,808,199.16
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020106	Leave Allowance	2,565,408.12	3,906,199.93	5,946,595.92	5,946,595.92
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020107	Domestic Staff Allowance	8,173,872.00	12,916,800.00	19,663,865.54	19,663,865.54
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020137	Science Teachers Allowance	13,280.40			
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020143	TSS Allowance	4,061,566.75			
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020144	12.5% TSS	567,311.27	2,969,427.70	4,520,502.52	4,520,502.52
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020150	5% Teaching Allowance.	8,691,321.89	1,187,769.86	1,808,199.16	1,808,199.16
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel Cost Total			65,719,482.22	83,595,015.36	121,143,710.26	96,800,452.45
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	36,278,000.00	12,600,000.00	36,000,000.00	36,000,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020301	Office Stationeries/Computer Consumables	38,428,040.00	5,301,345.00	15,146,700.00	15,146,700.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020305	Printing of Non-Security Documents	28,395,700.00	10,535,000.00	30,100,000.00	30,100,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020638	Conduct of Examination	100,000,000.00	62,715,936.85	210,706,891.00	242,225,391.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,215,000.00	941,080.00	2,688,800.00	2,688,800.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020404	Maintenance of Office/IT Equipment	2,871,000.00	756,000.00	2,160,000.00	2,160,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020405	Maintenance of Plants & Generators	260,000.00	217,000.00	620,000.00	620,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020406	Other Maintenance Services	1,300,000.00	-	2,088,000.00	2,088,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020702	Information Technology Consulting	2,474,500.00	1,786,400.00	5,226,000.00	5,226,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020709	Audit Fees	800,000.00	280,000.00	800,000.00	800,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020801	Motor Vehicle Fuel Cost	6,983,725.00	152,022.50	434,350.00	434,350.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,731,000.00	945,000.00	2,700,000.00	2,700,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)	24,000.00	8,400.00	24,000.00	24,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021001	Refreshment & Meals	4,688,000.00	743,750.00	2,125,000.00	2,125,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021003	Publicity & Advertisements	612,000.00	-	90,000.00	90,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	569,000.00	199,150.00	569,000.00	569,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020638	Conduct of all Examinations, whole schools evaluations, monitoring & Evaluation		40,000,000.00		
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021219	Whole Schools Evaluation	100,000,000.00	55,222,366.25	43,492,475.00	43,492,475.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021220	Monitoring and Supervision of Schools	50,000,000.00	21,845,375.00	5,022,500.00	5,822,500.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost Total			376,629,965.00	214,248,825.60	359,993,716.00	392,312,216.00
051705900100	Kaduna State Schools Quality Assurance Authority	Recurrent Total			442,349,447.22	297,843,840.96	481,137,426.26	489,112,668.45

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052100100100	Ministry of Health	Personnel cost	21010101	Basic Salary	3,314,310,742.49	3,480,059,904.81	4,160,941,190.54	4,577,035,309.59
052100100100	Ministry of Health	Personnel cost	21010103	Consolidated Revenue Fund Charges - Salaries	14,060,464.24	12,151,198.08	11,563,419.11	12,719,761.02
052100100100	Ministry of Health	Personnel cost	21020101	Housing/Rent Allowance	34,713,387.69	22,785,169.86	27,243,137.87	29,967,451.66
052100100100	Ministry of Health	Personnel cost	21020102	Transport Allowance	20,151,082.04	9,439,687.59	11,286,582.99	12,415,241.29
052100100100	Ministry of Health	Personnel cost	21020103	Meal Subsidy	9,465,763.40	4,682,186.40	5,598,266.35	6,158,092.98
052100100100	Ministry of Health	Personnel cost	21020104	Utility Allowance	9,465,763.40	4,611,198.98	5,513,390.08	6,064,729.09
052100100100	Ministry of Health	Personnel cost	21020105	Entertainment Allowance	3,875,829.12	993,600.00	1,188,000.00	1,306,800.00
052100100100	Ministry of Health	Personnel cost	21020110	Shift Allowance	278,437,151.13	258,825,392.56	309,465,143.28	340,411,657.61
052100100100	Ministry of Health	Personnel cost	21020124	Hazard Allowance	208,344,274.22	186,607,016.00	223,117,084.34	245,428,792.78
052100100100	Ministry of Health	Personnel cost	21020118	Call Duty Allowance	274,412,212.68	174,090,609.29	208,151,815.45	228,966,997.00
052100100100	Ministry of Health	Personnel cost	21020130	Rural Posting	141,805,578.62	146,032,820.30	174,604,459.06	192,064,904.97
052100100100	Ministry of Health	Personnel cost	21020119	Clinical Duty	18,168,346.56	14,721,031.65	17,601,233.50	19,361,356.85
052100100100	Ministry of Health	Personnel cost	21020162	Clinical Supplimention	42,361,542.14	47,941,288.32	57,321,105.60	63,053,216.16
052100100100	Ministry of Health	Personnel cost	21020152	Teaching Allowance	32,934,123.82	30,149,176.41	36,047,928.31	39,652,721.14
052100100100	Ministry of Health	Personnel cost	21020148	Specialist Allowance	33,772,877.60	77,585,381.80	92,765,130.41	102,041,643.46
052100100100	Ministry of Health	Personnel cost	21020106	Leave Allowance	1,659,858.96			
052100100100	Ministry of Health	Personnel Cost Total			4,437,938,998.11	4,470,675,662.05	5,342,407,886.90	5,876,648,675.59
052100100100	Ministry of Health	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	22,427,600.00	9,080,400.00	24,324,000.00	24,324,000.00
052100100100	Ministry of Health	Overhead Cost	22020301	Office Stationeries/Computer Consumables	13,779,010.00	2,064,653.50	5,899,010.00	5,899,010.00
052100100100	Ministry of Health	Overhead Cost	22020305	Prmtng of Non-Security Documents	7,554,500.00	1,555,977.50	4,205,650.00	4,205,650.00
052100100100	Ministry of Health	Overhead Cost	22020307	Drugs & Medical Supplies	3,055,000.00	1,225,000.00	3,500,000.00	3,500,000.00
052100100100	Ministry of Health	Overhead Cost	22020315	Computer Materials & Supply	7,782,600.00	1,155,280.00	2,600,000.00	2,600,000.00
052100100100	Ministry of Health	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,300,000.00	1,470,000.00	4,200,000.00	4,200,000.00
052100100100	Ministry of Health	Overhead Cost	22020402	Maintenance of Office Furniture	2,504,900.00	847,000.00	2,345,000.00	2,345,000.00
052100100100	Ministry of Health	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	962,000.00	472,780.00	1,350,800.00	1,350,800.00
052100100100	Ministry of Health	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,715,000.00	554,015.00	1,582,900.00	1,582,900.00
052100100100	Ministry of Health	Overhead Cost	22020405	Maintenance of Plants & Generators	2,560,000.00	1,210,548.15	3,458,709.00	3,458,709.00
052100100100	Ministry of Health	Overhead Cost	22020609	Overhead Cost payment to Hospitals	400,000,000.00	498,334,182.50	711,905,975.00	711,905,975.00
052100100100	Ministry of Health	Overhead Cost	22020708	Health Consultancy Services	5,500,500.00	644,000.00	1,840,000.00	1,840,000.00
052100100100	Ministry of Health	Overhead Cost	22020801	Motor Vehicle Fuel Cost	5,474,440.00	1,989,750.00	5,640,000.00	5,640,000.00
052100100100	Ministry of Health	Overhead Cost	22020803	Plant/Generator Fuel Cost	5,627,600.00	2,100,000.00	6,000,000.00	6,000,000.00
052100100100	Ministry of Health	Overhead Cost	22020901	Bank Charges (Other than Interest)		1,050,000.00	3,000,000.00	3,000,000.00
052100100100	Ministry of Health	Overhead Cost	22021001	Refreshment & Meals	7,121,425.00	1,762,250.00	4,885,000.00	4,885,000.00
052100100100	Ministry of Health	Overhead Cost	22021003	Publicity & Advertisements	1,254,000.00	21,000.00	1,255,200.00	1,255,200.00
052100100100	Ministry of Health	Overhead Cost	22021014	Annual Budget Expenses and Administration	1,237,250.00	209,405.00	598,300.00	598,300.00
052100100100	Ministry of Health	Overhead Cost	22021021	Special Days/Celebrations	4,023,100.00	1,713,775.00	4,896,500.00	4,896,500.00
052100100100	Ministry of Health	Overhead Cost	22021050	Supervision (M&E)	12,678,305.00	5,085,150.00	14,529,000.00	14,529,000.00
052100100100	Ministry of Health	Overhead Cost	22021065	Public Health Emergencies	100,000,000.00	38,500,000.00	-	-
052100100100	Ministry of Health	Overhead Cost	22021034	Health Research	3,250,000.00	4,956,560.00	434,700.00	13,003,600.00
052100100100	Ministry of Health	Overhead Cost	22020701	Health Care Financing	3,074,565.00	2,877,000.00	8,220,000.00	8,220,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052100100100	Ministry of Health	Overhead Cost	22021203	Human Resources for Health	5,465,400.00	678,825.00	1,939,500.00	1,939,500.00
052100100100	Ministry of Health	Overhead Cost	22021099	Health Information Management System	5,616,000.00	9,868,600.00	28,196,000.00	28,196,000.00
052100100100	Ministry of Health	Overhead Cost	22021065	Emergency Medical Services	3,250,000.00	2,800,000.00	8,000,000.00	8,000,000.00
052100100100	Ministry of Health	Overhead Cost	22021214	Coordination of Food Safety		3,500,000.00		
			22010307	Procurement of Accessories/Instalation and Training of Medical Laboratory Scientist in the use of thermocycles	96,390,795.40			
052100100100	Ministry of Health	Overhead Cost	22021205	Community Health Insurance Scheme (1% of CRFC)	412,150,749.89			
052100100100	Ministry of Health	Overhead Cost Total			1,136,754,740.29	595,726,151.65	854,806,244.00	867,375,144.00
052100100100	Ministry of Health	Recurrent Total			5,574,693,738.40	5,066,401,813.70	6,197,214,130.90	6,744,023,819.59

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052100300100	State Primary Health Care Development Agency	Personnel Cost	21010101	Basic Salary	72,954,148.83	76,770,730.46		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21010126	40% State Contributio to LGAs Health Workers		2,855,170,174.00		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21010101	Provisional Sum for Recruitment of Health Workers		203,000,000.00		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020101	Housing/Rent Allowance	4,124,148.16	2,367,064.37		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020102	Transport Allowance	849,659.24	946,825.77		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020103	Meal Subsidy	424,830.09	473,412.94		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020104	Utility Allowance	2,424,830.09	473,412.94		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020105	Entertainment Allowance	606,967.53	65,059.49		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020107	Domestic Staff Allowance	804,384.00	596,160.00		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020110	Shift Allowance	4,147,839.00	6,143,668.37		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020124	Hazard Allowance	2,044,000.00	2,003,760.00		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020118	Call Duty Allowance	-	858,470.40		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020195	State 40% Contribution to LGAS Health Workers	2,615,344,926.00			
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020194	Midwifery Scheme Allowance	834,919.00			
052100300100	State Primary Health Care Development Agency	Personnel Cost Total			2,704,560,651.94	3,152,886,873.70	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	21020116	Board Members Allowance		1,774,500.00	5,070,000.00	5,070,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	21020151	Provisional Sum for Recruitment/Appointment		6,727,000.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	20,933,900.00	21,792,050.00	3,168,000.00	3,168,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		8,853,250.00	18,140,000.00	18,140,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020203	Internet Access Charges	351,000.00	189,000.00	540,000.00	540,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	4,424,810.00	2,319,800.00	588,000.00	588,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020305	Printing of Non-Security Documents	10,983,505.00	14,274,305.50	21,614,000.00	21,614,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,170,000.00	630,000.00	1,800,000.00	1,800,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020402	Maintenance of Office Furniture	390,000.00	210,000.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020405	Maintenance of Plants & Generators	546,000.00	294,000.00	840,000.00	840,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020609	Overhead Cost payment to Hospitals	103,038,000.00	227,729,250.00	103,500,000.00	103,500,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020709	Audit Fees	1,885,000.00	514,371.20	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,428,880.00	7,446,320.00	11,275,200.00	11,275,200.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost	3,282,747.00	1,767,633.00	5,050,380.00	5,050,380.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021001	Refreshment & Meals	3,567,200.00	3,531,850.00	4,114,000.00	4,114,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021002	Honorarium & Sitting Allowance		35,000.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021003	Publicity & Advertisements	4,137,250.00	6,671,000.00	18,760,000.00	18,760,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021013	Promotion (Service Wide)	468,000.00	3,752,000.00	10,240,000.00	10,240,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021026	Entertainment & Hospitality	1,822,925.00	2,417,431.80	2,900,000.00	2,900,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021065	Public Health Emergencies	185,540,423.25	19,110,000.00	54,600,000.00	54,600,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021217	MNCH Week	28,104,700.00	18,900,000.00	54,000,000.00	54,000,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020641	Immunization Plus Days (IPDs)	26,954,850.00	10,500,000.00	18,000,000.00	18,000,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021206	Cerebro-Spinal Meningitis (CSM) Campaign	33,637,500.00	2,100,000.00	-	-

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021207	Routine Immunization and System Strengthening	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021213	Family Planning (FP) Programme	27,644,200.00	12,250,000.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020601	Security Services	240,000,000.00			
052100300100	State Primary Health Care Development Agency	Overhead Cost	21020194	Midwifery Scheme Allowance	85,800,000.00			
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021050	Supervision (M&E)	4,420,000.00			
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020708	Medical Consulting	240,500.00			
052100300100	State Primary Health Care Development Agency	Overhead Cost Total			992,771,390.25	573,788,761.50	534,199,580.00	534,199,580.00
052100300100	State Primary Health Care Development Agency	Recurrent Total			3,697,332,042.19	3,726,675,635.20	534,199,580.00	534,199,580.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21010101	Basic Salary		21,352,231.46		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,132,938.82		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020101	Housing/Rent Allowance		1,059,589.94		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020102	Transport Allowance		423,833.88		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020103	Meal Subsidy		211,917.00		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020104	Utility Allowance		211,917.00		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020139	Weigh-in Allowance		62,994.68		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020108	Responsibility Allowance		27,600.00		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020110	Shift Allowance		281,136.91		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020124	Hazard Allowance		358,800.00		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020118	Call Duty Allowance		4,846,957.44		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020138	Academy Allowance		518,053.66		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020162	Clinical Duty Allowance		262,056.26		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020162	Clinical Supplementary Allowance		965,977.92		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost Total			-	34,716,004.96	-	-
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	21020116	Board Members Allowance		1,400,000.00	5,520,000.00	5,520,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,000,000.00	1,127,000.00	3,220,000.00	2,560,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020301	Office Stationeries/Computer Consumables	80,000.00	172,900.00	494,000.00	494,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020305	Printing of Non-Security Documents	500,000.00	182,000.00	430,000.00	395,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	250,000.00	147,000.00	420,000.00	420,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020404	Maintenance of Office/IT Equipment		1,071,000.00	60,000.00	60,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020405	Maintenance of Plants & Generators	250,000.00	540,400.00	24,000.00	24,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020801	Motor Vehicle Fuel Cost	500,000.00	323,242.50	923,550.00	894,550.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020803	Plant/Generator Fuel Cost	200,000.00	1,065,225.00	43,500.00	43,500.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020203	Internet Access Charges		1,428,000.00	850,000.00	850,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22021001	Refreshment & Meals	225,000.00	227,850.00	231,000.00	213,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22021003	Publicity & Advertisements	200,000.00	-	2,485,500.00	1,610,500.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22021014	Annual Budget Expenses and Administration		21,525.00	61,500.00	61,500.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22021021	Special Days/Celebrations	215,000.00	126,350.00	361,000.00	361,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020303	Newspapers	200,000.00	-	157,250.00	157,250.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22021050	Supervision (M&E)		268,100.00	766,000.00	766,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22021203	Human Resources for Health		225,500.00	511,000.00	511,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	500,000.00			
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020209	Postage & Courier Services	20,000.00			
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020709	Audit Fees	850,000.00			
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020901	Bank Charges	10,000.00			
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost Total			5,000,000.00	8,326,092.50	16,558,300.00	14,941,300.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Recurrent Total			5,000,000.00	43,042,097.46	16,558,300.00	14,941,300.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Personnel Cost	21010101	Basic Salary	481,261,847.92	515,561,834.16		
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Personnel Cost Total			481,261,847.92	515,561,834.16	-	-
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	21020116	Board Members Allowance		2,744,000.00	7,840,000.00	7,840,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020102	Local Travel and Transport - Others		286,300.00	908,000.00	908,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	12,364,700.00	748,475.00	1,563,000.00	-
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		306,950.00	505,000.00	505,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020203	Internet Access Charges	1,482,195.00	1,120,000.00	3,200,000.00	3,200,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020209	Postages and Courier Services	97,500.00	19,250.00	55,000.00	55,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020301	Office Stationeries/Computer Consumables	6,048,645.00	1,399,300.00	3,578,000.00	3,998,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020302	Books	1,857,472.00	12,600.00	36,000.00	36,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020303	Newspapers	566,150.00	5,250.00	15,000.00	15,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020304	Magazines & Periodicals	38,285.00	6,300.00	18,000.00	18,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020305	Printing of Non-Security Documents	7,955,975.00	299,250.00	855,000.00	855,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020306	Printing of Security Documents	7,567,372.50	1,829,275.00	5,226,500.00	5,001,500.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	8,914,225.00	2,437,225.00	7,013,500.00	7,013,500.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,431,600.00	851,200.00	2,432,000.00	2,432,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020403	Maintenance of Office Building Residential Quarters	10,316,550.00	567,000.00	1,620,000.00	1,620,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020404	Maintenance of Office/IT Equipment		70,000.00	200,000.00	200,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020405	Maintenance of Plants & Generators	1,620,100.00	857,500.00	2,450,000.00	2,450,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	8,035,500.00	7,098,000.00	20,280,000.00	20,280,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020503	Local Training (Regular)		472,500.00	1,650,000.00	1,650,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020504	Local Training (Seminars, Conf. & W/Shop)		551,250.00	1,575,000.00	1,575,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020601	Security Services	1,750,100.00	169,050.00	483,000.00	483,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020605	Cleaning & Fumigation Services	5,658,250.00	2,576,000.00	6,960,000.00	6,960,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020709	Audit Fees	1,987,500.00	262,500.00	750,000.00	750,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020801	Motor Vehicle Fuel Cost	10,692,900.00	1,274,332.50	4,075,950.00	4,075,950.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020803	Plant/Generator Fuel Cost	9,003,675.00	2,211,090.00	6,317,400.00	6,317,400.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020806	Cooking Gas/Fuel Cost	4,940.00	7,980.00	22,800.00	22,800.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020901	Bank Charges (Other than Interest)	28,730.00	112,700.00	322,000.00	322,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021001	Refreshment & Meals	1,205,100.00	287,700.00	887,000.00	902,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021002	Honorarium & Sitting Allowance	11,484,000.00	148,750.00	575,000.00	575,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021003	Publicity & Advertisements	6,929,500.00	149,450.00	578,000.00	578,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021007	Welfare Packages	4,013,000.00	89,250.00	255,000.00	255,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021009	Sporting Activities	5,076,375.00	553,000.00	1,580,000.00	1,580,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021024	Committees & Commissions Expenses		1,624,350.00	2,925,000.00	2,925,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021029	Supplementary Support to NYSC	118,300.00	162,225.00	463,500.00	463,500.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021030	Third Party Funds	138,759,357.75	83,169,800.00	-	-
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021036	Accreditation	34,089,150.00	2,782,349.50	8,042,170.00	8,132,170.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020208	Software Charges/License Renewal	1,072,500.00			
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020315	Computer Materials & Supply	5,537,550.00			

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020417	Maintenance of Science Laboratory	584,500.00			
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021004	Medical Expenses	2,019,500.00			
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021008	Subscription to Professional Bodies	565,000.00			
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost Total			312,876,197.25	117,262,152.00	95,256,820.00	93,993,820.00
052110600100	Shehu Idris College of Health Science and Technology, Makarfi	Recurrent Total			794,138,045.17	632,823,986.16	95,256,820.00	93,993,820.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052111300100	Kaduna State Health Supplies Management Agency (K)	Personnel Cost	21010101	Basic Salary	52,006,595.85	19,377,685.57	18,185,307.20	18,730,866.42
052111300100	Kaduna State Health Supplies Management Agency (K)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,132,938.82	4,627,094.54	4,765,907.38
052111300100	Kaduna State Health Supplies Management Agency (K)	Personnel Cost	21020101	Housing/Rent Allowance	6,645,292.24	552,555.45	600,603.75	600,603.75
052111300100	Kaduna State Health Supplies Management Agency (K)	Personnel Cost	21020102	Transport Allowance	977,740.01	221,022.22	240,241.55	240,241.55
052111300100	Kaduna State Health Supplies Management Agency (K)	Personnel Cost	21020103	Meal Subsidy	488,870.05	110,511.11	120,120.77	120,120.77
052111300100	Kaduna State Health Supplies Management Agency (K)	Personnel Cost	21020104	Utility Allowance	2,544,280.25	110,511.11	120,120.77	120,120.77
052111300100	Kaduna State Health Supplies Management Agency (K)	Personnel Cost	21020124	Hazard Allowance	1,176,000.00	540,960.00	588,000.00	588,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Personnel Cost	21020148	Specialist Allowance	3,929,565.00	-	-	-
052111300100	Kaduna State Health Supplies Management Agency (K)	Personnel Cost	21020163	Call Allowance Duty Pharm/Lab Per Unit	5,013,440.00	1,598,938.66	1,737,976.80	1,737,976.80
052111300100	Kaduna State Health Supplies Management Agency (K)	Personnel Cost	21020106	Leave Allowance	1,506,786.00			
052111300100	Kaduna State Health Supplies Management Agency (K)	Personnel Cost	21020110	Shift Allowance	871,871.00			
052111300100	Kaduna State Health Supplies Management Agency	Personnel Cost Total			75,160,440.40	26,645,122.94	26,219,465.39	26,903,837.44
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,251,875.00	14,441,000.00	360,000.00	360,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		147,000.00	420,000.00	420,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020203	Internet Access Charges	299,195.00	504,000.00	1,440,000.00	1,440,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020208	Software Charges/License Renewal	3,250,000.00	2,100,000.00	6,000,000.00	6,000,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,535,535.00	12,250.00	35,000.00	35,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020305	Printing of Non-Security Documents	650,000.00	5,820,500.00	16,630,000.00	16,630,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020307	Drugs & Medical Supplies		2,674,000.00	5,000,000.00	5,000,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	473,200.00	89,600.00	256,000.00	256,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	937,125.00	235,375.00	672,500.00	672,500.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020405	Maintenance of Plants & Generators	156,000.00	308,000.00	880,000.00	880,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020406	Other Maintenance Services	634,400.00	-	1,440,000.00	1,440,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020601	Security Services	468,000.00	-	900,000.00	900,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020708	Health Consultancy Services	325,000.00	210,000.00	600,000.00	600,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020709	Audit Fees	622,500.00	337,750.00	965,000.00	965,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	390,390.00	130,935.00	374,100.00	374,100.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020803	Plant/Generator Fuel Cost	235,014.00	171,990.00	491,400.00	491,400.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22021001	Refreshment & Meals	1,191,175.00	828,100.00	2,366,000.00	2,366,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22021002	Honorarium & Sitting Allowance		244,300.00	698,000.00	698,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22021003	Publicity & Advertisements	1,935,862.50	-	2,640,000.00	2,640,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22020506	Practicing Licence Fee(Charges)	149,500.00	-	500,000.00	500,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses		49,000.00	140,000.00	140,000.00
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22021014	Budget Preparation Expenses	414,400.00			
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22021024	Distribution of Drugs and Health Commodities to Public Health Facilities through direct delivery (3PL)	20,000,000.00			
052111300100	Kaduna State Health Supplies Management Agency (K)	Overhead Cost	22021214	Capacity Building / Training of staff on Supply Chain Management and Systems	39,000,000.00			
052111300100	Kaduna State Health Supplies Management Agency	Overhead Cost Total			74,919,171.50	28,303,800.00	42,808,000.00	42,808,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Recurrent Total			150,079,611.90	54,948,922.94	69,027,465.39	69,711,837.44

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost	21010101	Basic Salary	299,702,683.55	296,176,577.04	428,168,312.46	569,463,855.57
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost Total			299,702,683.55	296,176,577.04	428,168,312.46	569,463,855.57
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	21020109	Furniture Allowance	3,250,000.00	-	6,000,000.00	6,000,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	21020114	Administrative Allowance	1,875,000.00	-	7,200,000.00	7,200,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	21020116	Board Members Allowance	3,861,000.00	3,024,000.00	11,520,000.00	14,400,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	21020122	Exam Supervision Allowance	582,400.00	559,475.00	2,298,000.00	3,447,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020102	Local Travel and Transport - Others	1,928,200.00	-	1,280,000.00	1,280,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	5,302,600.00	2,100,000.00	9,000,000.00	9,000,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	1,496,800.00	-	1,088,000.00	1,088,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020501	Local Training(Regular)		1,120,000.00	4,800,000.00	6,400,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	4,915,200.00	1,282,750.00	4,050,000.00	5,400,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020201	Electricity Charges	1,280,000.00	2,100,000.00	6,000,000.00	6,000,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020202	Telephone Charges		-	1,632,000.00	1,632,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020203	Internet Access Charges	1,417,000.00	819,000.00	780,000.00	780,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020205	Water Rates	693,200.00	201,600.00	576,000.00	576,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020208	Software Charges/License Renewal	130,000.00	299,600.00	320,000.00	320,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020209	Postages and Courier Services	46,800.00	-	160,000.00	160,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,565,750.00	835,800.00	2,868,000.00	3,060,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020302	Books	2,372,475.00	420,980.00	1,242,800.00	1,282,800.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020303	Newspapers	758,940.00	361,760.00	504,000.00	692,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020304	Magazines & Periodicals	567,450.00	268,800.00	1,368,000.00	1,368,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020305	Printing of Non-Security Documents	4,883,625.00	3,027,500.00	7,000,000.00	7,500,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020306	Printing of Security Documents	2,328,100.00	706,250.00	1,742,500.00	1,742,500.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020307	Drugs & Medical Supplies	1,123,940.00	361,515.00	1,432,900.00	1,592,900.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020309	Uniforms & Other Clothing	1,572,000.00	603,750.00	1,050,000.00	1,725,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	3,179,500.00	1,064,000.00	3,280,000.00	3,280,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020312	Fire Fighting Materials	544,180.00	525,000.00	4,000,000.00	4,500,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020315	Computer Materials & Supply	2,772,375.00	834,750.00	5,220,000.00	5,220,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,975,000.00	810,600.00	3,132,000.00	3,132,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020402	Maintenance of Office Furniture	1,462,000.00	840,000.00	1,500,000.00	1,650,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	2,152,000.00	605,360.00	2,107,200.00	2,107,200.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020404	Maintenance of Office/IT Equipment	780,000.00	932,400.00	3,264,000.00	3,264,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020405	Maintenance of Plants & Generators	936,000.00	546,000.00	1,920,000.00	1,920,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020406	Other Maintenance Services	941,800.00	-	3,600,000.00	3,600,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020414	Maintainace of Dumpsites & Evacuation of cacases	234,000.00	126,000.00	360,000.00	360,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	1,370,000.00	756,000.00	11,160,000.00	11,160,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020417	Maintainace of Science Laboratory	456,300.00	70,000.00	400,000.00	400,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020501	Local Training		-	1,100,000.00	1,100,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020504	Local Training (Seminars, Conf. & W/Shop)		-	900,000.00	900,000.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020601	Security Services	1,769,250.00	1,638,000.00	4,680,000.00	4,680,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020603	Residential Rent		315,000.00	1,800,000.00	1,800,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020605	Cleaning & Fumigation Services	1,398,500.00	950,950.00	2,777,000.00	2,777,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020709	Audit Fees	1,970,385.00	735,000.00	4,200,000.00	6,300,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)	1,560,000.00	560,000.00	1,600,000.00	1,600,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,653,600.00	1,052,100.00	2,778,000.00	2,778,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,647,380.00	712,740.00	1,809,400.00	1,809,400.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020806	Cooking Gas/Fuel Cost		105,000.00	1,200,000.00	1,200,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020901	Bank Charges (Other than Interest)	171,600.00	42,000.00	70,000.00	70,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021001	Refreshment & Meals	2,218,600.00	675,045.00	2,314,440.00	2,314,440.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021002	Honorarium & Sitting Allowance	2,373,000.00	924,000.00	3,840,000.00	3,840,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021003	Publicity & Advertisements	266,500.00	84,000.00	420,000.00	830,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021005	Service School Fees Payment	3,776,500.00	1,655,500.00	4,730,000.00	4,730,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021007	Welfare Packages		70,000.00	800,000.00	800,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021009	Sporting Activities	156,000.00	201,600.00	384,000.00	384,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021014	Annual Budget Expenses and Administration	156,000.00	89,250.00	255,000.00	255,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021026	Entertainment & Hospitality	2,345,000.00	1,260,000.00	3,600,000.00	3,600,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021029	Supplementary Support to NYSC	413,400.00	525,000.00	1,500,000.00	1,500,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021030	Third Party Funds	2,856,250.00	630,000.00	3,600,000.00	3,600,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021036	Accreditation	7,878,500.00	4,529,000.00	-	6,470,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020418	Maintenance of Computers & ICT Equipment	728,000.00			
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020506	Practicing Licence Fee(Charges)	292,500.00			
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020703	Legal Services	234,000.00			
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020705	Architectural Services	127,400.00			
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost Total			96,746,000.00	41,957,075.00	158,213,240.00	176,577,240.00
052111400100	Kaduna State College of Nursing and Midwifery	Recurrent Total			396,448,683.55	338,133,652.04	586,381,552.46	746,041,095.57

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21010101	Basic Salary	1,169,104,260.12	1,094,649,146.72		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		4,018,134.96		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020151	Addisional Sum for Recruitment	-	607,163,762.40		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020101	Rent/Housing Allowance	9,079,070.75	2,966,402.27		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020118	Call Duty Allowance	420,499,323.24	300,686,218.26		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020162	Clinical Duty Allowance	45,253,623.73	41,272,636.34		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020124	Harzard Allowance	78,829,250.00	65,922,048.00		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020148	Specialist Allowance	169,025,956.52	105,535,106.13		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020143	Teaching Allowance	130,971,315.54	76,058,373.53		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020110	Shift Duty Allowance	140,736,163.98	114,988,894.17		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost Total			2,163,498,963.88	2,413,260,722.78	-	-
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020203	Internet Access Charges	754,000.00	2,000,000.00	4,000,000.00	4,000,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020206	Sewerage Charges		800,000.00	1,600,000.00	1,600,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020209	Postages and Courier Services		1,200,000.00	2,400,000.00	2,400,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,846,000.00	1,125,000.00	2,250,000.00	2,250,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020303	Newspapers	327,600.00	2,035,800.00	4,071,600.00	4,071,600.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020309	Uniforms & Other Clothing		5,560,000.00	11,120,000.00	11,120,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,638,000.00	-	-	-
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,365,000.00	1,980,000.00	3,960,000.00	3,960,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services		2,400,000.00	4,800,000.00	4,800,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020605	Cleaning & Fumigation Services	12,927,666.67	-	-	-
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020708	Medical Consulting		20,000,000.00	40,000,000.00	40,000,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020709	Audit Fees		1,500,000.00	3,000,000.00	3,000,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,510,000.00	9,100,000.00	18,200,000.00	18,200,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020803	Plant/Generator Fuel Cost	19,500,000.00	22,152,000.00	44,304,000.00	44,304,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021001	Refreshment & Meals	1,961,375.00	123,750.00	247,500.00	247,500.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021002	Honorarium & Sitting Allowance	12,751,500.00	100,000.00	200,000.00	200,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021014	Annual Budget Expenses and Administration	58,500.00	150,000.00	300,000.00	300,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021036	Accreditation		128,010,000.00	52,500,000.00	52,500,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020105	Duty Tour Allowance	3,601,000.00			
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	13,165,254.00			
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020302	Books	416,000.00			
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020305	Printing of Non Security Documents	3,203,200.00			
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020315	Computer Materials & Supply	4,176,250.00			
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020402	Maintenance of Office Furniture	1,456,000.00			
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020502	International Training	46,000,000.00			
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020506	Practicing Licence Fee (Charges)	32,500.00			
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020602	Office Rent	403,000.00			
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020901	Bank Charges (Other than Interest)	117,000.00			
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021003	Publicity & Advertisements	26,000.00			
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021005	Service School Fees Payment	102,050,000.00			

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost Total			231,285,845.67	198,236,550.00	192,953,100.00	192,953,100.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Recurrent Total			2,394,784,809.55	2,611,497,272.78	192,953,100.00	192,953,100.00

BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	FinancialCode	Expenditure Description	Approved Revised Appropriation 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
055100100100	Ministry for Local Government Affairs	Personnel Cost	21010101	Basic Salary	49,240,219.63	26,377,103.40		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,151,198.08		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020101	Housing/Rent Allowance	4,500,000.00	6,530,955.98		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020102	Transport Allowance	2,500,000.00	2,613,025.36		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020103	Meal Subsidy	1,500,000.00	1,306,412.22		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020104	Utility Allowance	1,500,000.00	1,306,323.73		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020105	Entertainment Allowance	500,000.00	178,774.47		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020106	Leave Allowance	3,000,000.00	47,384,392.39		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020107	Domestic Staff Allowance	1,900,000.00	1,076,400.00		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020110	Shift Allowance		34,690.99		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020124	Hazard Allowance		38,640.00		
055100100100	Ministry for Local Government Affairs	Personnel Cost Total			64,640,219.63	98,997,916.63	-	-
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	7,274,800.00	3,637,400.00	12,311,200.00	13,542,320.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020203	Internet Access Charges	1,482,000.00	741,000.00	1,556,100.00	1,633,905.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,783,390.00	1,891,695.00	3,972,559.50	4,171,187.47
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020305	Printing of Non-Security Documents	1,007,500.00	503,750.00	1,057,875.00	1,108,250.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020315	Computer Materials & Supply	1,449,500.00	724,750.00	1,521,975.00	1,594,450.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,120,000.00	1,560,000.00	3,276,000.00	3,432,000.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020404	Maintenance of Office/IT Equipment	2,654,600.00	1,327,300.00	2,787,330.00	2,920,060.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020405	Maintenance of Plants & Generators	1,768,000.00	884,000.00	1,856,400.00	1,944,800.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020507	Seminars/Workshops for Traditional Institutions	19,611,020.00	20,498,576.67	43,047,011.00	45,096,868.66
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020801	Motor Vehicle Fuel Cost	6,887,790.00	3,443,895.00	7,232,179.50	7,576,569.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,999,100.00	1,499,550.00	3,149,055.00	3,299,010.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021001	Refreshment & Meals	4,122,815.23	2,061,407.62	4,122,815.23	4,122,815.23
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021003	Publicity & Advertisements		-	-	-
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021026	Entertainment & Hospitality	8,988,980.00	4,494,490.00	9,438,429.00	9,887,878.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021027	Traditional Gifts	13,000,000.00	6,500,000.00	13,650,000.00	14,300,000.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021053	Contribution to Traditional Councils (Emirates & Chiefdoms)	484,615,913.80	190,432,092.10	399,907,393.41	418,950,602.62
055100100100	Ministry for Local Government Affairs	Overhead Cost Total			562,765,409.03	240,199,906.38	508,886,322.64	533,580,715.99
055100100100	Ministry for Local Government Affairs	Recurrent Total			627,405,628.66	339,197,823.01	508,886,322.64	533,580,715.99

SUMMARY OF CAPITAL DEVELOPMENT RECEIPTS YEAR 2020

S/N	REVENUE	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
	Opening Balance	380,000,000.00	380,000,000.00	
A	Transfer from Recurrent Budget Surplus	47,326,232,072.99	32,867,814,036.97	45,429,405,364.58
B	Value Added Tax (VAT)	14,400,000,000.00	14,400,000,000.00	18,012,800,000.00
C	Internal Loans and Credit	820,420,000.00	820,420,000.00	3,500,000,000.00
D	External Loans	16,883,866,546.47	70,866,634,660.17	46,815,026,569.54
E	External Grants	2,938,558,050.00	2,938,558,050.00	6,238,232,923.81
F	Internal Grants	8,727,419,953.95	27,062,491,338.44	63,110,134,848.35
G	Sales of Government Assets	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00
	Grand Total	94,476,496,623.41	152,335,918,085.58	184,105,599,706.28

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

A Transfer from Recurrent Budget Surplus

S/N	REVENUE	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
1	Transfer from Recurrent Budget Surplus	47,326,232,072.99	32,867,814,036.97	45,429,405,364.58
	Total Transfer from Recurrent Budget Surplus	47,326,232,072.99	32,867,814,036.97	45,429,405,364.58

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

B Value Added Tax (VAT)

S/N	REVENUE	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
1	Value Added Tax (VAT)	14,400,000,000.00	14,400,000,000.00	18,012,800,000.00
	Total Value Added Tax (VAT)	14,400,000,000.00	14,400,000,000.00	18,012,800,000.00

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

C Internal Loans

S/N	REVENUE	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
1	Anchor Borrowers Programme (CBN Loan)	320,000,000.00	320,000,000.00	1,500,000,000.00
2	Kaduna Metropolitan Rapid Rail Transport	500,420,000.00	500,420,000.00	
3	Installation and Maintenance of Integrated Solar Powered Street Lights			2,000,000,000.00
	Total Internal Loans	820,420,000.00	820,420,000.00	3,500,000,000.00

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

D External Loans

S/N	REVENUE	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
1	Zaria Water Supply and Expansion Project IsDB.	6,140,928,615.00	6,140,928,615.00	967,002,147.65
2	Zaria Water Supply and Expansion Project AfDB.	2,273,837,779.00	2,273,837,779.00	33,745,461.09
3	Kaduna State Power Supply Company Exim Bank (India)	4,000,000,000.00	4,000,000,000.00	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)	4,323,401,090.18	4,323,401,090.18	2,700,000,000.00
6	Development of 6No Science Secondary Schools (IsDB)	57,416,572.29	57,416,572.29	3,053,120,198.80
7	Kaduna State Tuberculosis and Leprosy CP (DSTB) Netherlands Leprosy Control	45,423,728.00	45,423,728.00	
8	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control	42,858,762.00	42,858,762.00	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		53,982,768,113.70	32,342,000,000.00
	Total External Loans	16,883,866,546.47	70,866,634,660.17	46,815,026,569.54

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

E External Grants

S/N	REVENUE	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
1	Global Partnership for Education (NIPEP World Bank)	1,987,486,550.00	1,987,486,550.00	300,000,000.00
2	Teachers Development Project (TDP) - DFID Joint Projects	54,071,500.00	54,071,500.00	-
3	Malaria Control Programme (Global Fund)	500,000,000.00	500,000,000.00	300,000,000.00
4	Neglected Tropical Disease Control Programme (ONCHO)	37,000,000.00	37,000,000.00	30,000,000.00
5	Development Partners Funds (Gates and Dangote)	360,000,000.00	360,000,000.00	
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	2,938,558,050.00	2,938,558,050.00	6,238,232,923.81

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

F Internal Grants

S/N	REVENUE	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
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	5,917,339,963.39	5,917,339,962.39	
5	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	529,103,580.02	529,103,580.02	234,999,999.35
6	Tertiary Education Trust Fund (KASU) from 2015 to Date Normal Intervention	197,025,410.49	197,025,410.49	930,000,000.00
7	Tertiary Education Trust Fund (KASU) from 2015 to Date Special Intervention	1,331,951,000.05	1,331,951,000.05	3,000,000,000.00
8	Identification, Assessment and Addressing of Ecological Problem Areas (FGN Ecological Fund)	200,000,000.00	200,000,000.00	500,000,000.00
9	NEWMAP			500,000,000.00
10	Saving One Million Lives Performance for Results (P4R)	552,000,000.00	552,000,000.00	
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		8,068,842,601.49	
17	Better Education Service Delivery for All (BESDA) Project (Prior Results)		974,999,942.00	
18	Better Education Service Delivery for All (BESDA) Project (Advance payments)		974,999,942.00	
19	2017 TETFUND Intervention (Zonal Student Dignity Project)		75,000,000.00	
20	2018 TETFUND Intervention (2852/2018)		417,628,900.00	
21	TETFUND Special Intervention 2017-2018		3,240,000,000.00	
22	TETFUND Special Intervention 2019		690,600,000.00	
23	Presidential Need Assessment		193,000,000.00	
24	Airport Refund		3,600,000,000.00	
25	Refunds for Operation Sharan Daji		100,000,000.00	
	Total Internal Grants	8,727,419,953.95	27,062,491,338.44	63,110,134,848.35

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

G Sales of Government Assets

S/N	REVENUE	2019 APPROVED APPROPRIATION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION
1	Sales of Government Assets	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00
	Total Sales of Government Assets	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

SECTORAL SUMMARY

	SECTORS	Approved Revised Estimates 2019	Approved Appropriation 2020
A	Sub-Sector: Economic		
1	Agriculture	420,810,300.28	1,917,912,750.00
2	Business, Innovation and Technology	3,207,026,572.17	3,451,432,928.00
3	Housing and Urban Development	3,460,388,288.87	13,264,580,628.59
4	Public Works and Infrastructure	62,952,359,983.73	55,298,238,162.10
	Total for Sub-Sector: Economic	70,040,585,145.05	73,932,164,468.69
B	Sub-Sector: Social		
1	Education	45,875,592,806.37	45,154,340,737.79
2	Health	11,435,259,736.77	30,296,014,992.69
3	Social Development	543,990,060.46	1,740,232,500.00
	Total for Sub-Sector: Social	57,854,842,603.60	77,190,588,230.48
C	Sub-Sector: Regional		
1	Environment and Natural Resources	2,089,455,121.27	2,936,560,673.00
2	Water	1,134,581,813.20	2,140,094,790.80
	Total for Sub-Sector: Regional	3,224,036,934.47	5,076,655,463.80
D	Sub-Sector: General Administration		
1	Executive	17,390,351,594.49	19,654,345,376.31
2	Governance	2,230,148,350.86	3,662,387,440.00
3	Law and Justice	1,342,331,734.10	1,849,458,727.00
4	Legislature	253,621,724.00	2,740,000,000.00
	Total for Sub-Sector: Gen. Admin	21,216,453,403.45	27,906,191,543.31
	Grand Total	152,335,918,086.57	184,105,599,706.28

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	Approved Revised Estimates 2019	Approved Appropriation 2020
Sub-Sector: Economic		
Ministry of Agriculture	389,241,550.28	1,828,553,500.00
Kaduna State Agricultural Development Agency (KADA)	31,568,750.00	57,239,250.00
Kaduna State Livestock Regulatory Authority	-	32,120,000.00
Ministry of Business, Innovation and Technology	1,482,885,572.17	851,432,928.00
Industrialization and Micro Credit Management Board	220,000,000.00	100,000,000.00
Kaduna State Market Development and Management Company	1,000,000,000.00	2,500,000,000.00
Kaduna Industrial and Finance Company	500,000,000.00	
Community and Social Development	4,141,000.00	
Ministry of Housing and Urban Development	2,104,011,124.06	10,883,580,628.59
Kaduna State Facilities Management Agency(KADFAMA)	1,356,377,164.81	2,381,000,000.00
Ministry of Public Works and Infrastructure	15,705,775,984.96	17,780,747,608.74
Kaduna Roads Agency (KADRA)	42,890,466,473.27	28,413,463,537.29
Kaduna State Traffic Law Enforcement Agency (KASTLEA)	353,623,525.50	222,775,000.00
Kaduna State Power Supply Company (KAPSCO)	4,002,494,000.00	8,314,873,016.07
Kaduna State Transport Regulatory Authority	-	566,379,000.00
Total for Economic Sub-Sector	70,040,585,145.05	73,932,164,468.69
Sub-Sector: Social		
Education		
Ministry of Education	16,063,101,255.77	22,711,375,750.80
Kaduna State University (KASU)	8,084,071,112.93	10,344,039,370.43
College of Education, Gidan Waya	639,990,149.02	1,024,309,999.35
Kaduna State Library Board	169,955,000.61	89,955,000.00
Kaduna State Scholarship Board	1,955,000.00	
State Universal Basic Education Board (SUBEB)	19,995,508,273.31	10,807,416,250.45
Nuhu Bamalli Polytechnic, Zaria	921,012,014.73	177,244,366.76
Sub-Total Education	45,875,592,806.37	45,154,340,737.79

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	Approved Revised Estimates 2019	Approved Appropriation 2020
Health		
Ministry of Health	5,224,176,647.73	13,405,444,419.19
Shehu Idris College of Health Science and Tech, Makarfi	230,578,232.83	442,700,266.83
Kaduna State College of Nursing and Midwifery	242,966,258.44	998,884,416.87
Kaduna State Primary Health Care Development Agency	2,961,355,872.84	9,502,135,366.07
Kaduna State Health Supplies Management Agency (KADHSMA)	779,483,350.81	1,040,000,000.00
Kaduna State AIDS Control Agency (KADSACA)	13,000,000.00	23,000,000.00
Barau Dikko Teaching Hospital, Kaduna	1,548,699,374.12	2,848,699,374.12
Kaduna State Contributory Health Management Authority (KACHMA)	325,000,000.00	1,400,000,000.00
Bureau for Substance Abuse, Prevention and Treatment	110,000,000.00	635,151,149.62
Sub-Total Health	11,435,259,736.77	30,296,014,992.69
Social Development		
Ministry of Sports Development	79,245,464.65	200,000,000.00
Ministry of Human Services and Social Development	75,975,761.83	1,300,000,000.00
Kaduna State Rehabilitation Board.	388,768,833.98	240,232,500.00
Sub-Total Social Development	543,990,060.46	1,740,232,500.00
Total for Social Sub-Sector	57,854,842,603.60	77,190,588,230.48
Sub-Sector: Regional		
Ministry of Environment and Natural Resources	1,976,129,421.27	1,726,792,700.00
Kaduna Environmental Protection Authority (KEPA)	97,225,700.00	1,047,956,560.00
Kaduna State Forest Management Project	16,100,000.00	11,000,000.00
Kaduna State Mining Development Company	-	150,811,413.00
Rural Water Supply and Sanitation Agency (RUWASSA)	1,134,581,813.20	2,047,473,790.80
Kaduna State Water Service Regulatory Commission	-	92,621,000.00
Sub-Total Regional	3,224,036,934.47	5,076,655,463.80

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	Approved Revised Estimates 2019	Approved Appropriation 2020
Sub-Sector: General Administration		
Executive		
Kaduna Geographic Information Service (KADGIS)	3,876,922,022.50	3,131,279,772.02
Kaduna State Urban Planning and Development Authority (KASUPDA)	540,000,000.00	458,822,821.29
Kaduna State Media Corporation (KSMC)	169,376,751.89	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	45,805,000.00
Ministry of Internal Security and Home Affairs	5,548,981,173.69	3,902,764,308.33
Ministry for Local Government Affairs	105,408,602.31	2,532,002,864.56
Ministry of Finance	6,947,308,044.10	4,882,637,604.20
Kaduna State Mortgage Foreclosure Authority	-	15,000,000.00
Kaduna State Public Procurement Agency (PPA)	36,000,000.00	35,530,000.00
State Independent Electoral Commission (SIECOM)	100,000,000.00	255,333,005.91
State Emergency Management Agency (SEMA)	550,000.00	
Bureau of Pension	20,000,000.00	
Sub-Total Executive	17,390,351,594.49	19,654,345,376.31
Governance		
Kaduna State Planning and Budget Commission (PBC)	1,833,258,421.84	3,437,582,440.00
Kaduna State Bureau of Statistics	213,984,000.00	224,805,000.00
Kaduna State Resident's Registration Agency	182,905,929.02	
Sub-Total Governance	2,230,148,350.86	3,662,387,440.00
Law and Justice		
Judicial Service Commission	240,639,347.20	244,000,000.00
Ministry of Justice	83,898,936.90	236,260,000.00
High Court of Justice	588,994,500.00	654,223,350.00
Cutomary Court of Appeal	214,322,000.00	353,799,577.00
Sharia Court of Appeal	214,476,950.00	361,175,800.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	Approved Revised Estimates 2019	Approved Appropriation 2020
Sub-Total Law and Justice	1,342,331,734.10	1,849,458,727.00
Legislature		
Kaduna State Legislature	253,621,724.00	2,740,000,000.00
Sub-Total Legislature	253,621,724.00	2,740,000,000.00
Sub-Total General Administration	21,216,453,403.45	27,906,191,543.31
Grand Total	152,335,918,086.57	184,105,599,706.28

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Agriculture										
021500100100	23020113	70443	01010101000008	03001	31800000	Renovation of Engineering out station/Procurement of Agricultural Equipments	5,450,000.00	20,460,000.00	5,115,000.00	1,278,750.00
021500100100	23010127	70421	01010101005078	03001	31800000	Re-equipping 2No. Mechanization Workshops at Kaduna Garden and Maigana		19,849,000.00	4,962,250.00	1,240,562.50
021500100100	23030104	70421	01010101001390	03001	31812300	Rehabilitation of State owned Irrigation Scheme in Galma 1 and 2 Zaria	22,016,132.60	80,000,000.00	20,000,000.00	5,000,000.00
021500100100	23040107	70421	02010101000042	03001	31810600	Rehabilitation of Grazing Reserves	49,281,592.31	30,210,500.00	7,552,625.00	1,888,156.25
021500100100	23010122	70421	02010101005088	03001	31800000	Procurement of Chemicals and Veterinary Consumables for Veterinary Clinic Services		18,025,000.00	4,506,250.00	1,126,562.50
021500100100	23030112	70421	02010101005089	03001	31800000	Rehabilitation and Provision of Veterinary Laboratories		10,000,000.00	2,500,000.00	625,000.00
021500100100	23010150	70421	01010101005091	03001	31800000	Procurement of Vaccines and Drugs for Annual Livestock Vaccination Activities	17,582,000.00	20,009,000.00	5,002,250.00	1,250,562.50
021500100100	23010127	70421	04010101005092	03001	31800000	Small holder Farmers Registration (Vodacom solution)		50,000,000.00	12,500,000.00	3,125,000.00
021500100100	23050101	70421	01010101005094	03001	31800000	Project (APPEALS)		80,000,000.00	20,000,000.00	5,000,000.00
021500100100	23040106	70421	02010101000001	03001	31800000	Anchor Borrower Programme	50,000,000.00	1,500,000,000.00	375,000,000.00	93,750,000.00
021500100100	23020113	70482	04010101001305	03001	31800000	Pulses Production`	220,041,009.60			
021500100100	23050125	70421	03010101000007	03001	31800000	Domicile GAP/GHP through Partemrership/Consultant	6,451,640.00			
021500100100	23050129	70421	02010101000018	03001	31800000	Production of Fingerlings	9,063,439.50			
021500100100	23030112	70421	01010101001326	03001	31800000	Renovation of Eleven Warehouses	2,929,341.63			
021500100100	23030112	70421	01010101000026	03001	31800000	Rehabilitation/Equipment/Maintenance of 75 warehouses	1,703,238.64			
021500100100	23020118	70421	01010102001340	03001	31800000	Provision of Basic Irrigation Infrastructure Scheme	4,723,156.00			
Ministry of Agriculture							389,241,550.28	1,828,553,500.00	457,138,375.00	114,284,593.75

FOOTNOTE
Anchor Borrower Programme (CBN Loan)

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Agricultural Development Agency (KADA)										
021510200100	23040118	70421	01050101005096	03001	31800000	Establishment of Demonstration Plots and On Station Trials on New Technology Adoption		5,168,750.00	1,292,187.50	323,046.88
021510200100	23020326	70421	01010101005097	03001	31800000	Effective Media Agricultural Extension Service Delievery		45,130,000.00	11,282,500.00	2,820,625.00
021510200100	23050101	70421	01010101005099	03001	31800000	Collaboration With Research Institutes		1,004,000.00	251,000.00	62,750.00
021510200100	23040106	70421	01010101005101	03001	31800000	Community Seed Production Enhancement Project		5,936,500.00	1,484,125.00	371,031.25
021510200100	23050101	70421	02010101000060	03001	31800000	Conduct of Unified Agric Extension Services	16,818,500.00			
021510200100	23030104	70421	02010101000017	03001	31800000	Rehabilitation and Development of Community-based Irrigation Schemes in 8 Nos Locations Across the State	14,750,250.00			
Kaduna State Ag							31,568,750.00	57,239,250.00	14,309,812.50	3,577,453.13

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Livestock Regulatory Authority										
021511000100	23010127	70421	01010101001547	03001	31800000	Establishment of Centrally Equipped Livestock Resource Center		7,200,000.00	1,800,000.00	450,000.00
021511000100	23020113	70421	01010101001548	03001	31800000	Establishment of 5No. Modern Quarantine Livestock Stations		4,920,000.00	1,230,000.00	307,500.00
021511000100	23040107	70421	02010101005104	03001	31800000	Establishment of Livestock and Livestock Products/Food Laboratory		5,000,000.00	1,250,000.00	312,500.00
021511000100	23020101	70421	02010101005105	03001	31800000	Establishment of 3No. Zonal Offices		15,000,000.00	3,750,000.00	937,500.00
Kaduna State Livestock Regulatory Authority								32,120,000.00	8,030,000.00	2,007,500.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Business, Innovation and Technology										
022300100100	23010124	70443	04030101000069	03001	31800000	Rehabilitate, Restructure and Equip BATCs	1,286,734,342.09	401,540,000.00	100,385,000.00	25,096,250.00
022300100100	23020101	70443	05030101000077	03001	31821000	Establishment of Business Support Center	24,276,673.77	500,000.00	125,000.00	31,250.00
022300100100	23050128	70443	04030101000078	03001	31821000	Design Technological Park		10,390,000.00	2,597,500.00	649,375.00
022300100100	23030121	70443	01030101000075	03001	31800000	Acquisition of two Expo Halls and Replacement of Tarpaulin	40,690,305.81	7,056,955.60	1,764,238.90	441,059.73
022300100100	23050102	70443	03130101001720	03001	31800000	Business Premises Registration Automation System Upgrade		7,000,000.00	1,750,000.00	437,500.00
022300100100	23020119	70473	04030101001549	03001	31800000	Production of Tourism Policy Master Plan		760,000.00	190,000.00	47,500.00
022300100100	23020118	70443	03130101005120	03001	31800000	Construction and Equipping of a Standard Analytical Laboratory at Research Complex		6,019,026.00	1,504,756.50	376,189.13
022300100100	23020118	70443	03130101005122	03001	31800000	Construct and Equip Data Resource /Knowledge Centres in the State		234,730,168.00	58,682,542.00	14,670,635.50
022300100100	23050102	70460	03130101005126	03001	31800000	Microsoft Premium Subscription		120,032,527.90	30,008,131.98	7,502,032.99
022300100100	23050103	70132	03130101005131	03001	31800000	Monitoring and Supervision		5,220,000.00	1,305,000.00	326,250.00
022300100100	23020127	70460	03130101005133	03001	31800000	Digital Skills Programmes		58,184,250.50	14,546,062.63	3,636,515.66
022300100100	23020118	70471	04030101000073	03001	31820200	Designing of Standard Zoo at Eastern Bye-pass and mini Zoo at Government House	50,000,000.00			
022300100100	23020118	70471	05030101001721	03001	31800000	Provision of Infrastructure at Dry Inland Container Port	30,000,000.00			
022300100100	23020127	70472	03130101005059	03001	31800000	Develop Web Portal for ICT Services and Multi Media/Video Conference Centre	51,184,250.50			
Ministry of Busi							1,482,885,572.17	851,432,928.00	212,858,232.00	53,214,558.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Industrialization and Micro Credit Management Board										
011100700100	23050101	70133	03010102005130	03001	31800000	Low Interest Credit/Loan Support for Youths Entrepreneurial Empowerment Scheme	220,000,000.00	100,000,000.00	25,000,000.00	6,250,000.00
Industrialization and Micro Credit Management Board							220,000,000.00	100,000,000.00	25,000,000.00	6,250,000.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Market Development and Management Company										
022300100200	23020124	70133	01060101001550	03001	31800000	Development of Trailer Parks and Markets across the State		1,000,000,000.00	250,000,000.00	62,500,000.00
022300100200	23020124	70133	03060102005052	03001	31800000	Development of New Markets	1,000,000,000.00			
022300100200	23020124	70133	01060401005138	03001	31800000	Development of Neighbourhood Centers		500,000,000.00		
022300100200	23020124	70133	02060101001551	03001	31800000	Reconstruction of Murtala Square		1,000,000,000.00		
Kaduna State Market Development and Management Company							1,000,000,000.00	2,500,000,000.00	250,000,000.00	62,500,000.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna Industrial and Finance Company										
022001400100	23020101	70487	01130101005063	03001	31800000	Establishment of Investment and Finance Company	500,000,000.00	500,000,000.00		
Kaduna Industrial and Finance Company							500,000,000.00	500,000,000.00		

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Community and Social Development										
011100300300	23050101	70621	01030102001257	03001	31800000	Community and Social Development Programmes across the State	4,141,000.00	500,000,000.00		
Community and Social Development										
							4,141,000.00	500,000,000.00		

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Housing and Urban Development										
011100200400	23020101	70443	01060101000141	03001	31800000	Construction and Acquisition of New State Government Administrative Buildings	904,011,124.06	5,000,000,000.00	1,250,000,000.00	312,500,000.00
011100200400	23020102	70610	01130101005141	03001	31800000	Construction of Low Income Mass Housing	500,000,000.00	3,000,000,000.00	750,000,000.00	187,500,000.00
011100200400	23020104	70443	03060101005143	03001	31800000	Mortgage Support	500,000,000.00	1,000,000,000.00	250,000,000.00	62,500,000.00
011100200400	23020119	70810	03060101005147	03001	31800000	Construction of Green Parks	200,000,000.00	100,355,000.00	25,088,750.00	6,272,187.50
011100200400	23020102	70610	01060301005065	03001	31800000	Construction of Essential Houses on Revolving Basis		1,000,000,000.00	-	-
011100200400	23020101	70443	01060101005149	03001	31800000	Construction of Block of Studios and Administrative Buildings for KSMC Kaduna		783,225,628.59	195,806,407.15	48,951,601.79
Ministry of Housing and Urban Development							2,104,011,124.06	10,883,580,628.59	2,470,895,157.15	617,723,789.29

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Facilities Management Agency(KADFAMA)										
023405400300	23020169	70443	01060101001435	03001	31800000	Repairs and Renovation of State Government Buildings	1,087,495,923.15	2,000,000,000.00	500,000,000.00	125,000,000.00
023405400300	23050109	70443	01130101001054	03001	31800000	Landscaping of State Government Premises	233,663,863.95	70,500,000.00	17,625,000.00	4,406,250.00
023405400300	23010112	70133	01130101001049	03001	31800000	Procurement of Centralized Generator and Air Conditioning Systems in MDAs	11,316,059.68			
023405400300	23030121	70133	01130101001050	03001	31800000	Refurbishment and Upgrading of Furniture and Fixtures in all State Government Premises	23,901,318.03			
023405400300	23030121	70133	01130101001044	03001	31800000	Furnishing of MDAs		310,500,000.00	77,625,000.00	19,406,250.00
Kaduna State Facilities Management Agency(KADFAMA)							1,356,377,164.81	2,381,000,000.00	595,250,000.00	148,812,500.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Public Works and Infrastructure										
023400100100	23030123	70443	01140102001722	03001	31800000	Installation and Maintenance of Integrated Solar Powered Street Lights	635,016,533.00	2,000,000,000.00	500,000,000.00	125,000,000.00
023400100100	23020105	70443	01060401001723	03001	31800000	Design, Construction and Rehabilitation of Dams, Tube Wells and Water Supply Schemes across the State.		3,000,000,000.00	750,000,000.00	187,500,000.00
023400100100	23010140	70443	02100101005069	03001	31800000	Provision for Plants and Water Treatment Chemicals and Consumables		700,000,000.00	175,000,000.00	43,750,000.00
023400100100	23020105	70443	02100101000852	03001	31812100	Construction of Transmission Mains and Service Reservoirs at Soba and Maigana LGAs (IsDB)		583,000,000.00	145,750,000.00	36,437,500.00
023400100100	23020118	70443	01100102001339	03001	31800000	Construction of Transmission Mains, Service Reservoirs and Booster Stations at Soba (IsDB)		379,500,000.00	94,875,000.00	23,718,750.00
023400100100	23020105	70443	02100207001724	03001	31800000	Zaria Water Supply and Expansion Project (IsDB)		4,502,147.65	1,125,536.91	281,384.23
023400100100	23020118	70443	01100107001345	03001	31800000	Construction of Distribution Networks at Soba LGA (AfDB)		11,192,500.00	2,798,125.00	699,531.25
023400100100	23020105	70443	02100101001725	03001	31800000	Zaria Water Supply and Expansion Project (AfDB)		8,122,155.69	2,030,538.92	507,634.73
023400100100	23050101	70443	02100101000848	03001	31800001	Management and Commercialization Study (AfDB)		14,430,805.40	3,607,701.35	901,925.34
023400100100	23020115	70661	02060101000131	03001	31821000	Kaduna Metropolitan Rapid Rail Transport	50,420,000.00	4,720,000,000.00		
023400100100	23010124	70443	01060801001478	03001	31800000	Rehabilitation of Civil Engineering Laboratory and Supply and Installation of Equipment		150,000,000.00	37,500,000.00	9,375,000.00
023400100100	23020118	70443	01061101001541	03001	31800000	Construction of Trunks, Township Roads, Bridges and Consultancy Services for Roads Projects		6,000,000,000.00	1,500,000,000.00	375,000,000.00
023400100100	23020118	70443	01090101005073	03001	31800000	Procurement of Geophysical, Geological and Hydrogeological Survey Equipment and Accessories		10,000,000.00	2,500,000.00	625,000.00
023400100100	23020123	70443	01060102005077	03001	31821100	Installation of Solar Power Plant Projects at Kaduna South Water Works (Legacy Project)		100,000,000.00	25,000,000.00	6,250,000.00
023400100100	23020105	70443	01060101005158	03001	31812300	Installation of Solar Power Plant Projects at Zaria 150MLD Water Treatment Plant (Legacy Project)		100,000,000.00	25,000,000.00	6,250,000.00
023400100100	23010143	70443	04060101001264	03001	31800000	Kauru Special Intervention on Rural Electrification Projects	381,684,328.73			
023400100100	23030104	70631	01100101001328	03001	31800000	Rehabilitation / Retrofitting of Water Works and Selected Networks Extension.	2,881,858,665.23			
023400100100	23010143	70661	05060101000144	03001	31800000	Purchase and Installation of Transformers	648,992,174.73			
023400100100	23010105	70451	02030101001543	03001	31800000	Bus Mass Transit	100,000,000.00			
023400100100	23020105	70451	01060401001726	03001	31800000	Construction of Earth Dams	100,000,000.00			
023400100100	23020101	70443	01060101001727	03001	31800000	Reconstruction of Kaduna State Media Corporation Offices	200,000,000.00			
023400100100	23050124	70631	05100101000818	03001	31800000	Consultancy services for detailed engineering design for Kachia water supply projects	104,801,760.00			
023400100100	23050124	70631	05100101000819	03001	31800000	Consultancy services for detailed engineering design for Birnin Gwari water supply projects	117,121,126.94			
023400100100	23020105	70451	02100101001728	03001	31800000	Zaria Water Supply and Expansion Project (AfDB).	2,273,837,779.00			
023400100100	23020105	70451	02100207001729	03001	31800000	Zaria Water Supply and Expansion Project (IsDB).	6,140,928,615.00			
023400100100	23050129	70621	05100101000090	03001	31800000	Pampaida Scale-up	50,135,476.33			
023400100100	23020118	70121	04010101001507	03001	31800000	Provision of Rural Infrastructure (Mining Zones Intervention)	331,855,587.00			
023400100100	23020114	70621	01100101000093	03001	31800000	Rural Feeder Roads Projects	1,477,590,939.00			
023400100100	23030121	70621	01060101001730	03001	31800000	Repositioning of Cooperative Inland offices in the Ministry	25,533,000.00			
023400100100	23050101	70621	01100101001731	03001	31800000	Planning, Budget, Research, Statistics and M&E	36,000,000.00			
023400100100	23030123	70661	05060101000146	03001	31800000	Conduct of Street Light Maintenance across the State	150,000,000.00			

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Public Works and Infrastructure							15,705,775,984.96	17,780,747,608.74	3,265,186,902.19	816,296,725.55

FOOTNOTE

Installation and Maintenance of Integrated Solar Powered Street Lights
 Zaria Water Supply and Expansion Project (IsDB).
 Zaria Water Supply and Expansion Project (AfDB).

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna Roads Agency (K)										
023405400100	23020114	70451	01170202005062	03001	31821000	Construction of Kawo Bridge	-	5,000,000,000.00	1,250,000,000.00	312,500,000.00
023405400100	23020114	70451	01060101000134	03001	31800000	State Trunk Roads	9,032,579,651.59	8,340,008,171.57	2,783,998,850.11	695,999,712.53
023405400100	23020118	70451	01060101000129	03001	31800000	Provision of Infrastructure at New Layouts	82,802.60	150,989,102.12	37,747,275.53	9,436,818.88
023405400100	23020114	70451	01060101000135	03001	31800000	Township Roads Project	31,629,093,491.55	14,522,466,263.60	3,630,616,565.90	907,654,141.47
023405400100	23020129	70451	01170101001536	03001	31800000	Purchase of Plants and Equipment	-	400,000,000.00	100,000,000.00	25,000,000.00
023405400100	23020114	70451	01060101001732	03001	31800000	Conduct of Road Maintenance across the State	200,000,000.00			
023405400100	23020114	70451	01060101001733	03001	31800000	Design and Construction of Double Coat Surface Dressed Roads	17,872,942.26			
023405400100	23020114	70661	01060101000118	03001	31800000	Beautification of Bus Rapid Transit Lanes and Road Pavement Phase II	39,889,545.16			
023405400100	23020114	70661	01060101000122	03001	31800000	Construction of Retaining Wall Along Kofar Gayan - Jos Road Zaria	153,467,701.11			
023405400100	23020114	70661	01060101000132	03001	31800000	Kaduna Ring Roads	13,912,500.00			
023405400100	23020169	70661	01060101000138	03001	31800000	Construction of Box Culverts	303,567,839.00			
023405400100	23050182	70661	01090101005053	03001	31800000	Land Compensation	1,500,000,000.00			
Kaduna Roads Agency (KADRA)							42,890,466,473.27	28,413,463,537.29	7,802,362,691.54	1,950,590,672.88

FOOTNOTE
Concessional Multilateral Loans and Credit

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Traffic Law Enforcement Agency (KASTLEA)										
023405400200	23050128	70133	04090101000951	03001	31800000	Procurement of Operational Gadgets	145,543,800.00	118,725,000.00	29,681,250.00	7,420,312.50
023405400200	23050101	70133	02040101001544	03001	31800000	Procurement of Raincoats, Jackets, Boots and Reflective Jackets		104,050,000.00	26,012,500.00	6,503,125.00
023405400200	23050128	70561	04090101000950	03001	31800000	Implementing KASTLEA Driving Academy	37,570,000.00			
023405400200	23010105	70310	01020101001545	03001	31800000	Procurement of Specially Equipped Enforcement Automobiles	170,509,725.50			
Kaduna State Traffic Law Enforcement Agency (KASTLEA)							353,623,525.50	222,775,000.00	55,693,750.00	13,923,437.50

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Power Supply Company (KAPSCO)										
011100200300	23020103	70435	01140202005157	03001	31800000	Installation of 2X60MVA Transmission Substation, Streetlights and Mini-grids (Kaduna Power Project) Exim Bank of India	4,000,000,000.00	4,386,300,000.00	1,096,575,000.00	274,143,750.00
011100200300	23020125	70435	01140101001552	03001	31800000	Kaduna Solar for General Hospitals (Counterpart Fund) European Union		1,138,650,000.00	284,662,500.00	71,165,625.00
011100200300	23030105	70435	01140101001553	03001	31800000	Provision of Solar Systems for 255 Primary Health Centers (Repairs and Maintenance)		113,900,000.00	28,475,000.00	7,118,750.00
011100200300	23020103	70435	01140101001554	03001	31800000	Extension of Electricity to Eastern Sector (Millenium City)		538,123,016.07	134,530,754.02	33,632,688.50
011100200300	23020125	70435	01040202001734	03001	31800000	Electricity Access for Communities (Counterpart Fund)	2,494,000.00	849,900,000.00	212,475,000.00	53,118,750.00
011100200300	23020125	70435	01140102001735	03001	31800000	Provision of 6MW Solar Power at Malali Water Works (Bilateral Loan)		624,000,000.00	156,000,000.00	39,000,000.00
011100200300	23020125	70435	01140102005178	03001	31800000	Provision of 4MW Solar for Zaria Water Project		664,000,000.00	166,000,000.00	41,500,000.00
Kaduna State Power Supply Company (KAPSCO)							4,002,494,000.00	8,314,873,016.07	2,078,718,254.02	519,679,563.50
						FOOTNOTE				
						Kaduna State Power Supply Company Exim Bank (India)				
						Kaduna Solar for General Hospitals (Counterpart Fund) European Union				

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Transport Regulatory Authority										
023400100400	23020118	70485	01060101001555	03001	31800000	Provision of Public Transport Facilities		37,578,000.00	9,394,500.00	2,348,625.00
023400100400	23020118	70485	02060101001556	03001	31800000	Registration of Commercial Vehicles		28,578,000.00	7,144,500.00	1,786,125.00
023400100400	23020118	70485	01060101001557	03001	31800000	Develop Modern Bus Terminal		500,223,000.00	125,055,750.00	31,263,937.50
Kaduna State Transport Regulatory Authority								566,379,000.00	141,594,750.00	35,398,687.50

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Education										
051700100100	23020107	70980	01050101001558	03001	31800000	Expansion, Rehabilitation/Renovation and Equipping of 15Nos Secondary Schools		10,178,250,000.00	2,544,562,500.00	636,140,625.00
051700100100	23020107	70922	03050101000148	03001	31800000	Development of 6No. Science Secondary Schools (IsDB)	1,557,416,572.29	3,053,120,198.80	763,280,049.70	190,820,012.43
051700100100	23050129	70922	03050101000166	03001	31800000	Global Partnership for Education (NIPEP World Bank)	1,987,486,550.00	300,000,000.00	75,000,000.00	18,750,000.00
051700100100	23030106	70980	03050101000152	03001	31800000	Primary and Secondary Schools Rebuilding and Equipping Programme	9,484,498,507.97	2,800,000,000.00	700,000,000.00	175,000,000.00
051700100100	23010112	70980	03050101000149	03001	31800000	Supply of Furniture in Secondary Schools across the State	275,991,764.56	1,500,000,000.00	375,000,000.00	93,750,000.00
051700100100	23050128	70980	05050101000150	03001	31800000	Provision of School Uniforms for Students across the State	827,345,780.00	800,005,552.00	200,001,388.00	50,000,347.00
051700100100	23050101	70980	05050101000151	03001	31800000	Intervention to Improve Nutrition for IQTE Boarding Schools and 31 Boarding Schools across the State	1,671,000,000.00	2,000,000,000.00	500,000,000.00	125,000,000.00
051700100100	23010124	70980	03050101000155	03001	31800000	Procurement of Science Equipment and Education Materials for Schools	-	300,000,000.00	75,000,000.00	18,750,000.00
051700100100	23050101	70150	01050505005160	03001	31800000	Research Grants to Academics		250,000,000.00	62,500,000.00	15,625,000.00
051700100100	23050126	70960	04050101005058	03001	31800000	Bilingual Education Programme (IsDB)		1,530,000,000.00		
051700100100	23020326	70960	03050101001736	03001	31800000	Teacher Development Programme (TPD)/DFID Joint Project	100,000,000.00			
051700100100	23010124	70922	01050101000159	03001	31800000	Supply/installation of LPG Tanks, Burners and Industrial Boiling Pans in 29 Boarding Secondary Schools				
051700100100	23020127	70922	04050101000162	03001	31800000	Develop Computer Base Test (CBT) Centre; 1 Centre in Each Senatorial District	7,259,099.70			
051700100100	23020118	70922	01020101005019	03001	31800000	Fencing of Government owned Facilities	152,102,981.25			
051700100100	23010113	70133	01050505005186	03001	31800000	Procurement of Computers and Electronic Appliances for Tsangaya School				
051700100100	23020350	70141	01050505005191	03001	31800000	Training & Capacity Building				
Ministry of Education							16,063,101,255.77	22,711,375,750.80	5,295,343,937.70	1,323,835,984.43

						FOOTNOTE
						Development of 6No. Science Secondary Schools (IsDB)
						Global Partnership for Education (NIPEP World Bank)
						Bilingual Education Programme (IsDB)

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State University (KASU)										
051702100100	23020118	70443	01050101001851	03001	31800000	Construction of Economics Department Building	21,646,509.56	21,646,509.56	5,411,627.39	1,352,906.85
051702100100	23020106	70443	01050101000206	03001	31800000	Construction of Pharmaceutical Science Building	22,750,299.46	22,750,299.46	5,687,574.87	1,421,893.72
051702100100	23020101	70443	01050101000288	03001	31821000	Consultancy Services on Construction of Pharmaceutical Science Building	2,727,272.73	2,727,272.73	681,818.18	170,454.55
051702100100	23020101	70443	01050101000260	03001	31800000	Construction of Multipurpose Technology Laboratory Complex at Kafanchan Campus	6,715,515.55	6,715,515.55	1,678,878.89	419,719.72
051702100100	23010122	70443	01050101000332	03001	31830800	Procurement of Equipment for Multipurpose Technology Laboratory Complex, Kafanchan Campus	12,496,066.22	12,496,066.22	3,124,016.56	781,004.14
051702100100	23050124	70443	05050101000301	03001	31800000	Consultancy Services on Construction of Multipurpose Technology Laboratory Complex, Kafanchan Campus	878,653.40	878,653.40	219,663.35	54,915.84
051702100100	23020101	70443	01050101000277	03001	31800000	Construction of Faculty of Agricultural Science [Phase II]	79,380,930.75	79,380,930.75	19,845,232.69	4,961,308.17
051702100100	23010112	70443	01050101000221	03001	31830800	Furnishing of Faculty of Agricultural Science [Phase II]	6,923,486.59	6,923,486.59	1,730,871.65	432,717.91
051702100100	23020113	70443	01050101000327	03001	31800000	Furnishing of Laboratories and Offices at Faculty of Pharmaceutical Science Complex	13,643,039.25	13,643,039.25	3,410,759.81	852,689.95
051702100100	23010112	70443	01050101001738	03001	31800000	Furnishing of Laboratories at Faculty of Science Complex [II]	4,596,224.85	4,596,224.85	1,149,056.21	287,264.05
051702100100	23010122	70443	01050101000232	03001	31821000	Procurement of Equipment for Faculty of Medicine (CT-Scan)	10,410,765.38	10,410,765.38	2,602,691.35	650,672.84
	23010112	70922	01050101001487	03001	31800000	Furnishing of Clinical Laboratories and Procurement of Teaching Aids (Lots 23C)	7,633,796.48	7,633,796.48	1,908,449.12	477,112.28
051702100100	23050126	70443	010501010005024	03001	31830800	Consultancy Services on Construction of Faculty of Agricultural Science [Phase II]	3,403,357.17	3,403,357.17	850,839.29	212,709.82
051702100100	23010112	70443	01050101000365	03001	31800000	Procurement of Furniture and Equipment for Library at Kafanchan	7,041,819.75	7,041,819.75	1,760,454.94	440,113.73
051702100100	23020127	70443	05050101000243	03001	31800000	Installation, Networking and Configuration of a Dedicated LAN Fibre Optic Internet Backbone for Phases 2- 4	22,706,394.17	22,706,394.17	5,676,598.54	1,419,149.64
	23020127	70941	05050101000369	03001	31800000	Provision and Subscription of Internet Connection	13,724,786.25	13,724,786.25	3,431,196.56	857,799.14
051702100100	23010113	70443	03050101000246	03001	31800000	Upgrade of Computer Centre	46,025,528.85	46,025,528.85	11,506,382.21	2,876,595.55
051702100100	23010128	70443	05050101001852	03001	31800000	Installation of Campus-Wide Surveillance System and Instructional Facilities	38,546,160.19	38,546,160.19	9,636,540.05	2,409,135.01
051702100100	23020127	70443	05050101000242	03001	31800000	Consultancy Services on Installation and Networking of Campus-Wide Surveillance System and Instructional Facilities	12,328,862.00	12,328,862.00	3,082,215.50	770,553.88
051702100100	23020101	70443	01050401001256	03002	31830800	Construction and Equipping of 3Nos. Workshops at Kafanchan Campus	72,796,392.11	72,796,392.11	18,199,098.03	4,549,774.51
051702100100	23020101	70443	01050101000295	03001	31830800	Construction of Students' IT Park at Kafanchan Campus	20,252,817.51	20,252,817.51	5,063,204.38	1,265,801.09
051702100100	23020124	70443	01050101000210	03001	31830800	Consultancy Services on Construction of Students' IT Park at Kafanchan Campus	5,534,947.00	5,534,947.00	1,383,736.75	345,934.19
051702100100	23010102	70443	01050101000199	03001	31821000	Construction of Faculty Auditorium Complex for Social and Management Sciences	41,233,060.55	41,233,060.55	10,308,265.14	2,577,066.28
051702100100	23020101	70443	01050101000276	03001	31800000	Consultancy Services on Construction of Faculty Auditorium Complex for Social and Management Sciences	2,483,021.28	2,483,021.28	620,755.32	155,188.83
051702100100	23020118	70443	01050101001740	03001	31800000	Consultancy Services on Construction of Students' IT Park at Kaduna Campus	22,962,142.88	22,962,142.88	5,740,535.72	1,435,133.93
051702100100	23010122	70443	01050101000361	03001	31800000	Procurement of Equipment for other Selected Departments	3,827,503.01	3,827,503.01	956,875.75	239,218.94
051702100100	23020101	70443	01050101000293	03001	31800000	Construction of Students' IT Park at College of Basic Studies, Kaduna	19,517,800.20	19,517,800.20	4,879,450.05	1,219,862.51
051702100100	23010122	70443	01050101000362	03001	31800000	Procurement of Equipment for other Selected Departments (II)	1,860,000.00	1,860,000.00	465,000.00	116,250.00
051702100100	23010113	70443	01050101000347	03001	31800000	Procurement of Desktop Computers (III, V & VI)	3,472,346.25	11,144,167.50	2,786,041.88	696,510.47
051702100100	23020101	70443	01050101000294	03001	31800000	Consultancy Services on Construction of Students' IT Park at CBS., Kaduna	2,381,173.44	2,381,173.44	595,293.36	148,823.34
051702100100	23010102	70443	01050101000192	03001	31830800	Construction of 300 Seat Capacity Lecture Hall at Kafanchan Campus	18,486,470.06	18,486,470.06	4,621,617.52	1,155,404.38

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702100100	23020101	70443	01050101000268	03001	31800000	Consultancy Services on Construction of 300 Seat Capacity Lecture Hall at Kafanchan Campus	755,323.95	755,323.95	188,830.99	47,207.75
051702100100	23010102	70443	02050101000186	03001	31800000	Construction, Furnishing and Equipping of Auto-Card/Manual Drafting Studio Complex	90,877,133.30	90,877,133.30	22,719,283.32	5,679,820.83
051702100100	23050124	70443	05050101000299	03001	31800000	Consultancy Services on Construction and Furnishing of Auto-Card/Manual Drafting Studio Complex	3,694,926.10	3,694,926.10	923,731.53	230,932.88
051702100100	23010122	70443	01050101000359	03001	31800000	Procurement of Equipment (MRI Machine) for Faculty of Medicine Complex	19,124,473.88	19,124,473.88	4,781,118.47	1,195,279.62
051702100100	23010122	70443	01050101001741	03001	31800000	Procurement of Additional Equipment for Faculty of Medicine Complex (A and B)	14,175,412.58	14,175,412.58	3,543,853.15	885,963.29
051702100100	23020124	70443	05050101000213	03001	31800000	Consultancy Services on Procurement of Additional Equipment for Faculty of Medicine Complex (A and B)	770,806.13	770,806.13	192,701.53	48,175.38
051702100100	23010124	70443	01050101001742	03001	31800000	Procurement of Equipment for Department of Physics	95,737,338.24	-	-	-
051702100100	23010124	70443	01050101001743	03001	31800000	Procurement of Additional Equipment for Faculty of Medicine (III)	14,110,081.65	14,110,081.65	3,527,520.41	881,880.10
051702100100	23010122	70443	01050101001744	03001	31800000	Consultancy Services on Procurement of Additional Equipment for Faculty of Medicine (III)	601,918.16	601,918.16	150,479.54	37,619.89
051702100100	23010102	70443	01050101000195	03001	31830800	Construction of Classrooms/Office Complex at Kafanchan Campus	30,078,255.85	30,078,255.85	7,519,563.96	1,879,890.99
051702100100	23020118	70443	0500101001559	03001	31800000	Consultancy Services on Construction of Classrooms/Office Complex at Kafanchan	1,740,549.38	1,740,549.38	435,137.35	108,784.34
051702100100	23020113	70443	01050101000201	03001	31800000	Construction of Faculty of Environmental Sciences (Phase II)	58,730,496.22	58,730,496.22	14,682,624.05	3,670,656.01
051702100100	23020101	70443	01050101000389	03001	31800000	Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences (Phase II)	88,234,706.22	88,234,706.22	22,058,676.56	5,514,669.14
051702100100	23010129	70443	01050101000338	03001	31800000	Procurement and Installation of Printing Equipment for Mass Communication Department	4,902,750.00	4,902,750.00	1,225,687.50	306,421.88
051702100100	23010112	70443	01050101000336	03001	31821000	Procurement and Installation of Lecture Hall furniture for Faculty of Arts	1,537,500.00	1,537,500.00	384,375.00	96,093.75
051702100100	23050124	70443	05050101000300	03001	31800000	Consultancy Services on Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences (Phase II)	7,504,564.47	7,504,564.47	1,876,141.12	469,035.28
051702100100	23010102	70443	01050101000190	03001	31821000	Construction and Furnishing of Faculty of Science (Phase II)	90,690,495.00	90,690,495.00	22,672,623.75	5,668,155.94
051702100100	23010112	70443	01050101000337	03001	31800000	Consultancy Services on Construction and Furnishing of Faculty of Science (Phase II)	3,059,505.00	3,059,505.00	764,876.25	191,219.06
051702100100	23050126	70443	04050201005035	03001	31821000	Consultancy Services on Procurement of Equipment for Faculty of Medicine and Agriculture	1,020,446.99	1,020,446.99	255,111.75	63,777.94
051702100100	23010122	70443	01050101000358	03001	31830800	Procurement of Equipment for Faculty of Medicine and Agriculture	367,728,655.46	27,728,655.46	6,932,163.87	1,733,040.97
051702100100	23010102	70443	01050101000193	03001	31821000	Construction and Furnishing of 500 Seat Capacity Lecture Theatre	27,032,029.53	27,032,029.53	6,758,007.38	1,689,501.85
051702100100	23020113	70443	01050101000211	03001	31800000	Construction and Furnishing of Twin Lecture Halls	7,685,360.92	7,685,360.92	1,921,340.23	480,335.06
051702100100	23020128	70443	04050101005036	03001	31821000	Construction and Furnishing of Postgraduate Lecture Classes	13,571,693.88	13,571,693.88	3,392,923.47	848,230.87
051702100100	23010122	70443	01050101000357	03001	31800000	Procurement of Equipment for Faculty of Pharmaceutical Science	6,623,288.48	6,623,288.48	1,655,822.12	413,955.53
051702100100	23050124	70443	05050101000380	03001	31800000	Consultancy Services on various Constructions (Z)	15,463,218.14	15,463,218.14	3,865,804.54	966,451.13
051702100100	23020128	70443	01050101000394	03001	31800000	Completion of Fencing and Gates at Kafanchan Campus	157,279,965.00	157,279,965.00	39,319,991.25	9,829,997.81
051702100100	23020101	70443	01050101000252	03001	31800000	Construction and Furnishing of Faculty of Law and Departments (Phase II)	370,482,050.00	370,482,050.00	92,620,512.50	23,155,128.13
051702100100	23020101	70443	01050401001279	03001	31821000	Construction of Twin Lecture Theatre and Court Yard for Faculty of Law (Phase II)	310,454,550.00	310,454,550.00	77,613,637.50	19,403,409.38
051702100100	23030121	70443	01050101001745	03001	31800000	Construction and Furnishing of Faculty of Education and Departments (Phase II)	370,454,550.00	370,454,550.00	92,613,637.50	23,153,409.38
051702100100	23020101	70443	01050410001279	03001	31821000	Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	310,454,550.00	310,454,550.00	77,613,637.50	19,403,409.38

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702100100	23030121	70443	01050101001746	03001	31800000	Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	370,454,550.00	310,454,550.00	77,613,637.50	19,403,409.38
051702100100	23020101	70443	01050410001279	03001	31821000	Construction and Furnishing of Faculty of Engineering and Departments (Phase II)	310,454,550.00	370,454,550.00	92,613,637.50	23,153,409.38
051702100100	23030121	70443	01050101001560	03001	31800000	Construction of Faculty of Social and Management Science Building		138,930,000.00	34,732,500.00	8,683,125.00
051702100100	23010123	70443	01050101001561	03001	31800000	Supply and Installation of Automatic Dry Sprinkler Aerosal Fire Suppression and Extinguishing Devices		30,452,050.00	7,613,012.50	1,903,253.13
051702100100	23020114	70443	01050101001562	03001	31800000	Construction of Access Roads and Internal Road Network		12,712,500.00	3,178,125.00	794,531.25
051702100100	23020124	70443	01050101001563	03001	31800000	Landscapping and Parking Lots		7,712,500.00	1,928,125.00	482,031.25
051702100100	23010112	70443	04050101001564	03001	31800000	Procurement of Student's Tables and Chairs		11,212,500.00	2,803,125.00	700,781.25
051702100100	23020118	70443	01050101001565	03001	31800000	Construction of Fence for Male and Female Hostels		12,212,500.00	3,053,125.00	763,281.25
051702100100	23020118	70443	01050101001566	03001	31800000	Construction and Furnishing of Business School at Kaduna Campus		500,000,000.00	125,000,000.00	31,250,000.00
051702100100	23030106	70443	01050501005182	03001	31830800	Construction and Furnishing of Lecture Theatres at Kafanchan Campus		225,000,000.00	56,250,000.00	14,062,500.00
051702100100	23010122	70443	01050101001567	03001	31800000	Procurement of Equipment for Barau Dikko Teaching Hospital and Mass Communication Department		60,000,000.00	15,000,000.00	3,750,000.00
051702100100	23030121	70443	01050101001568	03001	31800000	Construction of KASU Main Campus		6,000,000,000.00		
051702100100	23010124	70443	01050101001569	03001	31800000	Procurement of Equipment for various Departments at Kaduna and Kafanchan Campuses		60,000,000.00	15,000,000.00	3,750,000.00
051702100100	23010105	70443	01050101001747	03001	31800000	Procurement of 2No. Project Monitoring Vehicles (forD)	2,082,000.00			
051702100100	23020101	70941	01050101000266	03001	31821000	Construction of 1000 Seat Capacity Auditorium Complex	39,131,304.52			
051702100100	23010112	70941	01050101000378	03001	31821000	Supply & Installation of Furniture to Auditorium Complex	13,196,936.25			
051702100100	23020127	70941	01050101000237	03001	31800000	Supply & Installation of ICT Equipments & Alternative Power Supply to 1000 seat capacity Auditorium Complex	4,294,640.25			
051702100100	23050103	70941	05050101000258	03001	31800000	Procurement of 2No. Project Monitoring Vehicles (HILUX)	1,695,112.50			
051702100100	23050121	70941	01050101001748	03001	31800000	Furnishing of Laboratories at Faculty of Sciences Complex	4,200,000.00			
051702100100	23010102	70941	01050101000191	03001	31800000	Consultancy services on Construction of 1000 Seat Capacity Auditorium Complex	5,478,609.65			
051702100100	23010113	70941	01050101001261	03001	31800000	Procurement of Desktop Computers	7,671,821.25			
051702100100	23010112	70941	01050101000367	03001	31821000	Consultancy services on Procurement of Hospital Furniture and Equipments for the University Sick-Bay	370,946.21			
051702100100	23010122	70941	01050101000233	03001	31800000	Procurement of Equipments for Postgraduate Research in the Department of Biochemistry	573,450.00			
051702100100	23010122	70941	01050101000350	03001	31821000	Procurement of Equipments for Department of Biochemistry	2,813,250.62			
051702100100	23030106	70941	01040101001749	03001	31800000	Procurement of Equipments for Department of Mathematics	2,709,837.12			
051702100100	23010122	70941	01050101000352	03001	31821000	Procurement of Equipments for Department of Chemistry	2,770,021.95			
051702100100	23010122	70941	01050101000355	03001	31821000	Procurement of Equipments for Department of Microbiology	2,564,781.00			
051702100100	23030106	70941	01050101001750	03001	31800000	Procurement of Equipments for Department of Physics	191,474,676.49			
051702100100	23010123	70941	01050101000227	03001	31800000	Procurement of 1No. Water Tank	2,700,000.00			
051702100100	23010123	70941	05050101000225	03001	31800000	Procurement of 1No. Fire Engine	3,433,498.43			
051702100100	23010123	70941	02050101000226	03001	31800000	Procurement of 1No. Slasher	1,080,000.00			
051702100100	23010123	70941	01050101000341	03001	31800000	Procurement of 1No. Student's Bus	3,165,750.00			
051702100100	23050117	70941	01040101001751	03001	31800000	Furnishing of Clinical Laboratories & Procurement of Teaching Aids (LOT 23B)	6,508,796.48			
051702100100	23050103	70941	05050101000255	03001	31800000	Purchase of 4no. official Vehicles for Principal Officers	67,002,500.00			

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051702100100	23010123	70941	05050101000253	03001	31800000	Supply & installation of Automatic Dry Sprinkler Aerosal Fire Suppression & Extinguishing Devices	30,452,050.00			
051702100100	23020101	70960	01040401001300	03001	31821100	Construction of Administrative Block at New Site	3,000,000,000.00			
051702100100	23050117	70941	01050101001752	03001	31800000	Provision of Equipment at Faculty of Medicine (Presidential Needs Assessment)	193,000,000.00			
051702100100	23020127	70941	01050101000379	03001	31800000	Physical Infrastructure / Programme Upgrade	375,000,000.00			
051702100100	23050101	70121	03040401005235	03001	31800000	Academic Staff Training & Development	150,000,000.00			
051702100100	23010125	70121	01050101001753	03001	31800000	Library Development	40,000,000.00			
051702100100	23010122	70722	01040404005213	03001	31821000	Conference Attendance	45,000,000.00			
051702100100	23050101	70722	05030101001754	03001	31800000	Institution Based Research	30,000,000.00			
051702100100	23050101	70722	05050101001755	03001	31800000	TETFund Project Maintenance	20,600,000.00			
051702100100	23050101	70722	04040101000708	03001	31800000	ICT Support	10,000,000.00			
051702100100	23050101	70722	04040101000708	03001	31800000	Entrepreneurship Centres	10,000,000.00			
051702100100	23050101	70722	05130101001756	03001	31800000	Publication of Journals	5,000,000.00			
051702100100	23050101	70722	05130101001757	03001	31800000	Manuscript Development	5,000,000.00			
051702100100	23020114	70133	01050101000966	03001	31800000	Construction of Access Roads and Internal Road Network (KAPSI)	12,712,500.00			
051702100100	23010102	70960	06090101001758	03001	31800000	Commencement of Work at Satellite Campus at Lere	50,000,000.00			
051702100100	23050109	70960	01040401001298	03001	31821100	Landscaping and Parking Lots (KAPSI)	7,712,500.00			
051702100100	23010112	70912	01050101000453	03001	31800000	Procurement of Student's Tables & Chairs (KAPSI)	11,212,500.00			
051702100100	23020106	70133	01050101000969	03001	31800000	Construction of Fence for Male & Female Hostels (KAPSI)	212,500.00			
051702100100	23010130	70960	01040401001299	03001	31821100	Construction of Fence for Male & Female Common Rooms (KAPSI)	212,500.00			
051702100100	23010121	70960	02040401001490	03001	31800000	Purchase of Student's Beds & Mattresses (KAPSI)	712,500.00			
051702100100	23020101	70960	01040401001297	03001	31821100	Development of Permanent Site (KAPSI)	809,740.00			
051702100100	23010102	70960	01040101001760	03001	31800000	Construction of 2No. Twin Lecture Halls	7,643,552.79			
051702100100	23010128	70443	05050101001852	03001	31800000	Installation of Campus-wide Surveillance System and Instructional Facilities				
051702100100	23010112	70443	01050101000337	03001	31800000	Consultancy services on Construction and furnishing of Faculty of Science (Phase II)				
Kaduna State University (KASU)							8,084,071,112.93	10,344,039,370.43	1,086,009,842.61	271,502,460.65

FOOTNOTE

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

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

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
College of Education, Gidan Waya										
051701900100	23030121	70443	01040401001306	03001	31821000	Rehabilitation of 2Nos. Science Laboratories	21,400,794.00	50,090,000.00	12,522,500.00	3,130,625.00
051701900100	23030106	70443	01040101001570	03001	31800000	Rehabilitation of Block of Classrooms/Lecture Halls		40,500,000.00	10,125,000.00	2,531,250.00
051701900100	23030106	70443	01050101000405	03001	31800000	Rehabilitation of Temporary Administrative Block		15,090,000.00	3,772,500.00	943,125.00
051701900100	23030101	70443	01040401001316	03001	31821000	Rehabilitation of 4Nos. Students' Hostels	126,865,547.41	50,260,000.00	12,565,000.00	3,141,250.00
051701900100	23030110	70443	01050101000407	03001	31830800	Rehabilitation of College Main Library	13,965,105.39	30,090,000.00	7,522,500.00	1,880,625.00
051701900100	23020101	70443	01050101000409	03001	31830800	Construction of Perimeter Fence and College Main Entrance Gate	119,897,618.00	150,090,000.00	12,522,500.00	3,130,625.00
051701900100	23010121	70443	01050101005055	03001	31830800	Supply of Classroom Furniture	7,100,100.00	25,060,000.00	6,265,000.00	1,566,250.00
051701900100	23050101	70443	04040101000708	03001	31800000	Rehabilitation of Provost Residence	10,000,000.00	25,090,000.00	6,272,500.00	1,568,125.00
051701900100	23020101	70443	01050105005210	03001	31830800	Construction of Central Store		40,090,000.00	10,022,500.00	2,505,625.00
051701900100	23020111	70443	01050401001324	03001	31830800	Rehabilitation/Construction of Library/Computer Centre in Staff School		7,590,000.00	1,897,500.00	474,375.00
051701900100	23030106	70443	01050101001762	03001	31800000	Rehabilitation of Burnt Block of 6Nos. Classrooms	40,000,000.00	30,090,000.00	7,522,500.00	1,880,625.00
051701900100	23050116	70443	05050101001763	03001	31800000	2019 TETFund Normal/Special Intervention	261,275,209.22	234,999,999.35	58,749,999.84	14,687,499.96
051701900100	23030121	70960	01040401001312	03001	31821000	Rehabilitation of 9No. Classrooms/Lecture Halls	39,485,775.00	100,000,000.00		
051701900100	23010124	70443	02040101001571	03001	31800000	Supply of Equipment and Furnishing of Science Laboratories (Physic, Biology, Chemisty and Intergrated Science)		90,090,000.00	22,522,500.00	5,630,625.00
051701900100	23020107	70443	01050101005217	03001	31830800	Construction of Science Laboratory (B.Ed Program)		85,090,000.00	13,772,500.00	3,443,125.00
051701900100	23020107	70443	01050505005216	03001	31830800	Construction of Block of 8Nos. Classrooms		50,090,000.00	12,522,500.00	3,130,625.00
College of Education, Gidan Waya							639,990,149.02	1,024,309,999.35	198,577,499.84	49,644,374.96

FOOTNOTE

Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Library Board										
051700800100	23010125	70150	05030101001764	03001	31800000	Construction of 2nd Phase of E-Library	30,000,000.00	30,000,000.00	7,500,000.00	1,875,000.00
051700800100	23010114	70150	01050101001765	03001	31800000	Procurement of New Library Books	20,000,000.00	20,000,000.00	5,000,000.00	1,250,000.00
051700800100	23010119	70150	01050101005014	03001	31800000	Provision of Furniture for the E-Library (Headquaters, Kafanchan and Zaria Branches)	16,455,000.00	26,455,000.00	6,613,750.00	1,653,437.50
051700800100	23010125	70150	05020101001168	03001	31821000	Purchase of Library Equipment	13,500,000.00	13,500,000.00	3,375,000.00	843,750.00
051700800100	23020101	70960	01050401001351	03001	31821000	Renovation/Construction of HQ and Other Branches	90,000,000.61			
Kaduna State Library Board							169,955,000.61	89,955,000.00	22,488,750.00	5,622,187.50

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Scholarship Board										
051705600100	23010112	70150	01020101001143	03001	31821000	Procurement of Furniture and fittings	1,955,000.00	-	-	-
Kaduna State Scholarship Board							1,955,000.00	-	-	-

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
State Universal										
051700300300	23050101	70960	03050101001572	03001	31800000	UBEC Continuous Quality Assurance Evaluation		15,006,000.00	3,751,500.00	937,875.00
051700300300	23020118	70960	01050101001573	03001	31800000	Conduct Cycles Quality Assurance Schools Evaluation with KADSQAA		2,040,000.00	510,000.00	127,500.00
051700300300	23020107	70912	01050101001574	03001	31800000	Construction of a Block of 2Nos. Classrooms		8,387,929.15	2,096,982.29	524,245.57
051700300300	23020107	70912	01050101001575	03001	31800000	Construction of 1No. Cubicle Toilet		2,311,327.20	577,831.80	144,457.95
051700300300	23010124	70912	03050101001576	03001	31800000	Procurement of Tricycles		4,000,000.00	1,000,000.00	250,000.00
051700300300	23020107	70912	01050101001577	03001	31800000	Procurement of 2Nos. Seater Composite Desk and Bench		920,000.00	230,000.00	57,500.00
051700300300	23010124	70912	01050101001578	03001	31800000	Procurement of Sewing and Knitting Machines		505,000.00	126,250.00	31,562.50
051700300300	23010124	70912	02050101001579	03001	31800000	Procurement of Learning and Teaching Materials for Beginners		1,940,000.00	485,000.00	121,250.00
051700300300	23010124	70912	01050101005075	03001	31800000	Procurement of Swing Slate		200,000.00	50,000.00	12,500.00
051700300300	23050101	70912	03050101001580	03001	31800000	Conduct Leadership Training of 1220 Head-Teachers		57,952,565.00	14,488,141.25	3,622,035.31
051700300300	23050101	70912	03050101001581	03001	31800000	Training of 200 Almajiri Teachers on Basic Skills in Literacy and Numeracy		5,000,000.00	1,250,000.00	312,500.00
051700300300	23050101	70912	03050101001582	03001	31800000	Training of 700 Caregivers on the use of 1Year Pre-Primary Curriculum using Reggio Emillion Approach		8,783,000.00	2,195,750.00	548,937.50
051700300300	23050101	70912	03050101001583	03001	31800000	Training of JSS Teachers on Strengthening Teachers English Proficiency (STEP)		5,000,000.00	1,250,000.00	312,500.00
051700300300	23050101	70921	03050101001584	03001	31800000	Opening Schooling Programme		23,849,500.00	5,962,375.00	1,490,593.75
051700300300	23020107	70911	01050101001585	03001	31800000	Provision of Infrastructural Facilities for ECCDE 2017 Intervention		123,846,370.60	30,961,592.65	7,740,398.16
051700300300	23030106	70912	01050101001586	03001	31800000	Provision of Infrastructural Facilities for Primary Schools 2017 Intervention		1,532,820,754.64	383,205,188.66	95,801,297.17
051700300300	23020107	70912	01050101001587	03001	31800000	Provision of Infrastructural Facilities for JSS 2017 Intervention		864,562,100.79	216,140,525.20	54,035,131.30
051700300300	23020107	70921	01050101001588	03001	31800000	Provision of Infrastructural Facilities for Eccde 2018 Intervention		141,714,809.60	35,428,702.40	8,857,175.60
051700300300	23030106	70912	01050101001589	03001	31800000	Provision of Infrastructural Facilities for Primary Schools 2018 Intervention		1,716,646,985.65	429,161,746.41	107,290,436.60
051700300300	23020107	70921	01050101001590	03001	31800000	Provision of Infrastructural Facilities for JSS 2018 Intervention		971,337,753.62	242,834,438.41	60,708,609.60
051700300300	23020107	70911	03050101001591	03001	31800000	Monitoring of 2017 and 2018 Intervention Projects		117,264,000.00	29,316,000.00	7,329,000.00
051700300300	23050101	70912	03050101001592	03001	31800000	SBMC School Improvement Programme		7,292,000.00	1,823,000.00	455,750.00
051700300300	23020118	70921	01050101001593	03001	31800000	Provision of Infrastructural Facilities for ECCDE 2019 Intervention		199,655,473.60	49,913,868.40	12,478,467.10
051700300300	23020118	70960	01050101001594	03001	31800000	Provision of Infrastructural Facilities for Primary Schools 2019 Intervention		1,730,050,963.04	432,512,740.76	108,128,185.19
051700300300	23020107	70960	01050101001595	03001	31800000	Provision of Infrastructural Facilities for JSS 2019 Intervention		1,143,373,567.56	285,843,391.89	71,460,847.97
051700300300	23020107	70960	01050101001596	03001	31800000	Monitoring of 2019 Intervention Projects		60,540,000.00	15,135,000.00	3,783,750.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
051700300300	23050101	70912	03050101001597	03001	31800000	Training of Cycle 2 and 3 SMASE		23,585,250.00	5,896,312.50	1,474,078.13
051700300300	23050101	70912	01050101001598	03001	31800000	UBEC Quality Assurance Daily Monitoring of Schools		7,500,000.00	1,875,000.00	468,750.00
051700300300	23050101	70911	01050101001599	03001	31800000	Reduce out of School Children		1,002,500.00	250,625.00	62,656.25
051700300300	23050101	70912	01050101001600	03001	31800000	UBEC Follow Up Monitoring of Schools		1,543,500.00	385,875.00	96,468.75
051700300300	23050101	70921	03050101001601	03001	31800000	UBEC Training of Quality Assurance Evaluators		10,027,500.00	2,506,875.00	626,718.75
051700300300	23050101	70960	01050101001602	03001	31800000	Implementation of Open School Programme		7,066,000.00	1,766,500.00	441,625.00
051700300300	23050101	70912	01050101001603	03001	31800000	SUBEB Level Monitoring of Schools across the State		8,446,500.00	2,111,625.00	527,906.25
051700300300	23050101	70912	01050101001604	03001	31800000	Primary School Development		2,000,000,000.00	500,000,000.00	125,000,000.00
051700300300	23050101	70912	03050101001605	03001	31800000	Training of 69 Clusters Supporting Officers		3,244,900.00	811,225.00	202,806.25
051700300300	23050172	70912	01050401001766	03001	31800000	UBE - Matching Grant	5,278,517,359.27			
051700300300	23050172	70912	01050401001767	03001	31800000	UBE -Teacher Professional Dev.	479,964,672.43			
051700300300	23050172	70912	01050401001768	03001	31800000	UBE - Special Education	55,840,118.60			
051700300300	23050116	70912	01050401001769	03001	31800000	TETFUND	103,017,814.09			
051700300300	23050129	70912	05050101000481	03001	31800000	2017 - 2019 UBEC Counterpart Funding	3,511,161,692.55			
051700300300	23030121	70960	01050401001312	03001	31821000	Construction of 30No. Block of 2 Classrooms and Toilets	548,164,130.88			
051700300300	23050172	70960	01050401001770	03001	31800000	UBEC Intervention Projects (2017-2019)	8,068,842,601.49			
051700300300	23050103	70960	01050401001376	03001	31821000	Better Education Service Delivery for All (BESDA) Project (Prior Results)	974,999,942.00			
051700300300	23050103	70960	01050401001375	03001	31821000	Better Education Service Delivery for All (BESDA) Project (Advance Payments)	974,999,942.00			
State Universal							19,995,508,273.31	10,807,416,250.45	2,701,854,062.61	675,463,515.65

FOOTNOTE

Better Education Service Delivery for All (BESDA)
 UBEC Intervention on Teachers' Professional Development
 UBE Intervention on Infrastructure
 UBE Intervention on SBMC

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Nuhu Bamalli Polytechnic, Zaria										
051701800100	23020101	70443	01050401001424	03001	31812300	Construction of 150 Seating Capacity Lecture Theatre	36,703,532.96	-	8,652,387.69	2,163,096.92
051701800100	23020128	70443	01050401001427	03001	31812300	Construction of 20 Space Toilets for Students	289,961.21	-	1,449,806.06	362,451.52
051701800100	23020101	70960	01050401001432	03001	31812300	Construction of Block of Offices for Students Affairs	3,350,611.58	-	3,485,204.96	871,301.24
051701800100	23020107	70443	01050101000451	03001	31812300	Construction of Perimeter Fence	1,063,700.00	138,544,366.76	4,863,500.00	1,215,875.00
051701800100	23020118	70443	01050505005198	03001	31812300	Construction of Blocks of 2Nos. Offices at Female Hostel Main Campus		-	3,706,437.72	926,609.43
051701800100	23020118	70443	01050505005200	03001	31812300	Rehabilitation of Male and Female Hostels (Annex and Main Campuses)		-	2,500,000.00	625,000.00
051701800100	23020107	70443	01050505005202	03001	31812300	Rehabilitation of Accounting Classrooms for School of Management Studies		-	1,798,744.57	449,686.14
051701800100	23030121	70443	01050101000180	03001	31812300	Rehabilitation of Academic Staff Offices at Main Campus	641,809.72	-	1,273,018.28	318,254.57
051701800100	23030106	70443	01050405005204	03001	31812300	Rehabilitation of Director's Office at School of Applied Sciences (Annex Campus)		-	1,938,730.36	484,682.59
051701800100	23020118	70443	01050105005208	03001	31812300	Provision of 10Nos. Bore-Holes with Overhead Tanks and Stands		-	2,375,000.00	593,750.00
051701800100	23020103	70443	01050101000502	03001	31821000	Provision of 30Nos Solar Street Light (Main and Annex Campuses)	5,959,518.72	-	2,368,208.75	592,052.19
051701800100	23010129	70980	01050505005211	03001	31812300	Procurement of Laboratory and Office Equipment		-	6,220,928.13	1,555,232.03
051701800100	23010112	70980	01050505005214	03001	31812300	Procurement of Classroom and Office Furniture		-	3,679,125.19	919,781.30
051701800100	23030105	70941	01050101000494	03001	31812300	Rehabilitation of Classrooms	373,980.54	38,700,000.00		
051701800100	23030106	70941	01050101000504	03001	31812300	Tertiary Education Trust Fund (NBPZ) Special Intervention	380,000,000.00			
051701800100	23050120	70941	04050101000503	03001	31812300	2017 TETFUND Intervention (Zonal Student Dignity Project)	75,000,000.00			
051701800100	23050116	70941	05050101000413	03001	31812300	2018 TETFUND Intervention (2852/2018)	417,628,900.00			
Nuhu Bamalli Polytechnic, Zaria							921,012,014.73	177,244,366.76	44,311,091.69	11,077,772.92

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Health										
052100100100	23020106	70731	01040101000505	03001	31800000	Upgrading and Equipping of General Hospitals across the State	1,141,872,489.95	7,049,760,329.99	1,762,440,082.50	440,610,020.62
052100100100	23020106	70732	01040101000513	03001	31820200	Construction of Trauma Centre at Doka	260,687,540.19	1,000,000,000.00	250,000,000.00	62,500,000.00
052100100100	23020106	70732	01040101000517	03001	31820200	Construction and Equipping of 300-Bed Specialist Hospital	2,823,401,090.18	3,700,000,000.00	925,000,000.00	231,250,000.00
052100100100	23020106	70740	06090101001771	03001	31800000	Construction of Standard Accident and Emergency Unit in 6 major Hospitals Across the State	10,000,000.00	50,000,000.00	12,500,000.00	3,125,000.00
052100100100	23010122	70740	01050101001772	03001	31800000	Purchase and Installation of 3 Electric Smokeless Medical Waste Incinerators (One in each Senatorial Zone)	2,000,000.00	75,000,000.00	18,750,000.00	4,687,500.00
052100100100	23010122	70722	05040101001773	03001	31800000	Establishment of Kaduna State Emergency Medical Services in Zaria to Increase Access to Health Care	15,000,000.00	15,000,000.00	3,750,000.00	937,500.00
052100100100	23020107	70443	06090101001774	03001	31800000	Construction of New College of Nursing and Midwifery at Pambegua	15,000,000.00	500,000,000.00	125,000,000.00	31,250,000.00
052100100100	23020106	70731	04040101000509	03001	31830800	Completion and Upgrading of Rural Hospital Fadan Kagoma to Increase access to Health Care	75,122,615.27	175,122,615.00	43,780,653.75	10,945,163.44
052100100100	23010122	70731	02040101001853	03001	31800000	Purchase of Re-agents/Consumables for Blood Transfusion Services	8,000,000.00	48,000,000.00	12,000,000.00	3,000,000.00
052100100100	23050101	70740	01040101001347	03001	31800000	Saving One Million Lives Performance for Results (P4R)	552,000,000.00	50,000,000.00	12,500,000.00	3,125,000.00
052100100100	23020124	70731	01040101000506	03001	31800000	Construction of Visiting Doctors Residence and Utility Quarters at Yusuf Dantsoho Memorial Hospital Tudun Wada, Kaduna.	701,604.29	36,278,984.20	9,069,746.05	2,267,436.51
052100100100	23010141	70740	03040601005067	03001	31800000	Scale Up of Drugs Susceptible TB (DSTB) Services both Public and Private Health Facilities from 444 to 1,500 by December 2020	45,423,728.00	55,423,728.00	13,855,932.00	3,463,983.00
052100100100	23050101	70740	03040601001354	03001	31800000	Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB)	7,858,762.00	42,858,762.00	10,714,690.50	2,678,672.63
052100100100	23050101	70740	01040101001356	03001	31800000	Neglected Tropical Disease Control Programme (ONCHO)	37,000,000.00	30,000,000.00	7,500,000.00	1,875,000.00
052100100100	23020101	70740	05040101000522	03001	31821000	Malaria Control Programme	50,000,000.00	300,000,000.00	75,000,000.00	18,750,000.00
052100100100	23010122	70721	05040101001854	03001	31800000	Procurement of Dialysis Consumables	100,000,000.00	158,000,000.00	39,500,000.00	9,875,000.00
052100100100	23030105	70721	01040101001606	03001	31800000	Provision of 2Nos. Powered Boreholes With Overhead Tank at Gen. Hospital Rigasa		30,000,000.00	7,500,000.00	1,875,000.00
052100100100	23050101	70411	04040101001607	03001	31800000	Accelerated Nutrition Result in Nigeria (ANRiN)		50,000,000.00	12,500,000.00	3,125,000.00
052100100100	23020106	70721	01040101001608	03001	31800000	Construction and Repairs of Doctors Quarters, additional Wards, Laboratory and Administrative Blocks at General Hospital Rigasa		40,000,000.00	10,000,000.00	2,500,000.00
052100100100	23020106	70721	01040401000514	03001	31800000	Landscaping, Drainage and Beautification of General Hospitals	20,108,817.85			
052100100100	23050101	70721	01050101001777	03001	31800000	Procurement of Micronutrients for Nutrition	60,000,000.00			
Ministry of Health							5,224,176,647.73	13,405,444,419.19	3,351,361,104.80	837,840,276.20

FOOTNOTE

Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)
 Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB)
 Accelerated Nutrition Result in Nigeria (ANRiN)
 Malaria Control Programme (Global Fund)
 Neglected Tropical Disease Control Programme (ONCHO)

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Shehu Idris College of Health Science and Technology, Makarfi										
052110600100	23020101	70443	01050101001609	03001	31800000	Construction of 70 Students Capacity Technical Drawing Room at Makarfi Main Campus		7,332,757.50	1,833,189.38	458,297.34
052110600100	23020101	70443	01050101001610	03001	31800000	Construction of Perimeter Wall (1000m) South West direction of the College at Makarfi Main Campus		25,864,047.85	6,466,011.96	1,616,502.99
052110600100	23020101	70443	01040101001611	03001	31800000	Construction of 1no Block of Classroom and two Offices		60,301,295.52	15,075,323.88	3,768,830.97
052110600100	23020101	70443	01050101001612	03001	31800000	Construction of Nutrition and Dietetics Complex at Makarfi Main Campus		140,201,000.00	35,050,250.00	8,762,562.50
052110600100	23020101	70443	01050101001613	03001	31800000	Sinking of 4Nos. 6 inches Industrial Boreholes at Makarfi Main campus		2,000,000.00	500,000.00	125,000.00
052110600100	23020101	70443	01040101001614	03001	31800000	Construction of 2Nos. 25,000Liters Capacity Water Tank at Makarfi Main Campus		14,000,000.00	3,500,000.00	875,000.00
052110600100	23010119	70443	01050101001615	03001	31800000	Construction and Furnishing of 70 Students Seating Capacity Chemistry Laboratory for Science at Makarfi Main Campus		30,175,000.00	7,543,750.00	1,885,937.50
052110600100	23020101	70443	01050101001616	03001	31800000	Re-Construction of Convocation Square at Makarfi Main Campus		5,504,000.00	1,376,000.00	344,000.00
052110600100	23020101	70443	01040101001617	03001	31800000	Purchase of 75Nos. Journal and 50Nos. Periodicals for the College Library		19,551,165.96	4,887,791.49	1,221,947.87
052110600100	23010119	70443	01050101001618	03001	31800000	Provision of 45Nos. 6 by 1 Reading Tables and Chairs for the College Library at Makarfi Main Campus		5,475,000.00	1,368,750.00	342,187.50
052110600100	23020101	70443	01050101001619	03001	31800000	Procurement and Installation Equipment Needed at Demonstration Room, at Makarfi Main Campus		30,201,000.00	7,550,250.00	1,887,562.50
052110600100	23020101	70443	01040101001620	03001	31800000	Construction and Furnishing 1No. Chemistry Laboratory at Makarfi Main Campus		30,201,000.00	7,550,250.00	1,887,562.50
052110600100	23020101	70443	01050101001621	03001	31800000	Construction and Furnishing 1No. Pharmaceutical Laboratory at Makarfi Main Campus		11,492,000.00	2,873,000.00	718,250.00
052110600100	23020101	70443	01050101001622	03001	31800000	Construction and Furnishing 1No. Physics Laboratory at Makarfi Main Campus		30,201,000.00	7,550,250.00	1,887,562.50
052110600100	23020101	70443	01040101001623	03001	31800000	Construction and Furnishing 1No. Biomedical Laboratory at Makarfi Main Campus		30,201,000.00	7,550,250.00	1,887,562.50
052110600100	23020101	70941	01050101000535	03001	31811800	Construction and Furnishing of 300 Seater Capacity Lecture theatre	78,500,372.60			
052110600100	23030101	70941	01050101000536	03001	31811800	Renovation of Burnt Female Hostel at Makarfi Main Campus	52,077,860.23			
052110600100	23020101	70751	01040101001359	03001	31811800	Construction of 10 No Classrooms	50,000,000.00			
052110600100	23050101	70751	06090101001778	03001	31800000	Accreditation and Re-Accreditation of Programmes and Purchase of Teaching Aids and Instructional Materials	50,000,000.00			
Shehu Idris College of Health Science and Tech, Makarfi							230,578,232.83	442,700,266.83	110,675,066.71	27,668,766.68

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State College of Nursing and Midwifery										
052110400100	23020101	70760	01050101000628	03001	31821100	Furnishing of 250Nos. Students Capacity Auditorium at Tudun Wada Kaduna Campus		17,600,000.00	4,400,000.00	1,100,000.00
052110400100	23020101	70760	01050101001624	03001	31821100	Construction of 3Nos. Students Toilets at T/Wada Kaduna Campus		12,200,000.00	3,050,000.00	762,500.00
052110400100	23010125	70760	01050101001625	03001	31821100	Procurement of Library Books at T/wada Kaduna Campus		11,359,659.00	2,839,914.75	709,978.69
052110400100	23010122	70760	01050101001626	03001	31821100	Procurement of Midwifery Demonstration Room Equipment at T/Wada Kaduna Campus		11,846,000.00	2,961,500.00	740,375.00
052110400100	23010112	70760	01050101000650	03001	31821100	Procurement of Furniture and Equipment for Library Complex at T/Wada Kaduna Campus		14,600,000.00	3,650,000.00	912,500.00
052110400100	23010124	70760	01050101001627	03001	31800000	Procurement of Computer and Teaching Aid at T/Wada Kaduna Campus		13,600,000.00	3,400,000.00	850,000.00
052110400100	23010122	70760	01050101001628	03001	31800000	Procurement of General Nursing Demonstration Room and Science Laboratory Equipment at T/Wada Campus		18,000,000.00	4,500,000.00	1,125,000.00
052110400100	23010112	70760	01050101001629	03001	31821100	Construction and Installation of Students' Hostel Doors and Beds at T/Wada Kaduna Campus		18,400,000.00	4,600,000.00	1,150,000.00
052110400100	23010124	70760	01050101001630	03001	31800000	Procurement of Demonstration Dummies at T/Wada Kaduna Campus		19,000,000.00	4,750,000.00	1,187,500.00
052110400100	23010124	70760	01050101001631	03001	31821100	Procurement and Installation of Students Standard Tables and Chairs at T/Wada Kaduna Campus		16,000,000.00	4,000,000.00	1,000,000.00
052110400100	23020101	70760	01050101001632	03001	31800000	Procurement of Desk-Top Computers and Printers for Academic Staff Offices at T/Wada Kaduna Campus		13,300,000.00	3,325,000.00	831,250.00
052110400100	23050103	70760	02050101001633	03001	31821100	Accreditation for General Nursing and PHN at T/Wada Kaduna Campus		17,000,000.00	4,250,000.00	1,062,500.00
052110400100	23010105	70760	01050101001634	03001	31821100	Procurement of Official Vehicles and Motor Cycles for the College at T/Wada Kaduna Campus		19,700,000.00	4,925,000.00	1,231,250.00
052110400100	23010112	70760	01050101001635	03001	31821100	Procurement of Office and Board Room Furniture/Equipment at T/Wada Kaduna Campus		14,100,000.00	3,525,000.00	881,250.00
052110400100	23020101	70760	01050101001514	03001	31821100	Construction of Staff Toilets and Water Tanks at T/Wada Kaduna Campus		19,200,000.00	4,800,000.00	1,200,000.00
052110400100	23010125	70760	01050101001636	03001	31821100	Procurement of Nursing Library Books and Equipment at T/Wada Kaduna Campus		15,700,000.00	3,925,000.00	981,250.00
052110400100	23020118	70760	01050101001637	03001	31800000	Construction of PHN Demonstration Room		24,000,000.00	6,000,000.00	1,500,000.00
052110400100	23030105	70941	01040101000638	03001	31821100	General Renovation & Remodelling of the Existing Admin Block, Classes & Laboratory @ College of Midwifery T/wada				
052110400100	23010124	70941	05050101000643	03001	31821100	Procurement of of RH, GN and PHN Books for Library at College of Midwifery Tudun Wada				
052110400100	23050104	70941	05050101000645	03001	31821100	Procurement of 150Nos. Convocation Gowns and College Mace at College of Midwifery Tudun Wada				
052110400100	23010113	70941	05050101000651	03001	31821100	Procurement of 50Nos. Laptop Computers fo Academic Staff at College of Midwifery Tudun Wada				
052110400100	23020101	70941	01050101000633	03001	31821100	Construction of Sporting Field at College of Midwifery Tudun Wada				
052110400100	23010125	70760	01050101001638	03001	31800000	Provision of Work-Tops and Cabinets for General Nursing and PHN Demonstration Room at Pambegua Campus		13,000,000.00	3,250,000.00	812,500.00
052110400100	23020106	70760	01050101001639	03001	31800000	Construction of Public Health Nursing Demonstration Room at Pambegua Campus		25,000,000.00	6,250,000.00	1,562,500.00
052110400100	23010124	70760	01050101001640	03001	31800000	Procurement of Models, Equipment and Teaching Aids for Nursing Demostratation Room at Pambegua Campus		17,000,000.00	4,250,000.00	1,062,500.00
052110400100	23010124	70760	01050101001641	03001	31800000	Procurement of Teaching Aids for Public Health Nursing, Demonstration Room and Sick Bay Equipment at Pambegua Campus		16,000,000.00	4,000,000.00	1,000,000.00
052110400100	23010125	70760	01050101001642	03001	31800000	Construction of Library Extension and Renovation of Library at Pambegua Campus		17,500,000.00	4,375,000.00	1,093,750.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052110400100	23010113	70760	01050101001643	03001	31811500	Procurement of Library Books at Pambegua Campus		13,000,000.00	3,250,000.00	812,500.00
052110400100	23010113	70760	01050101001644	03001	31811500	Procurement of Desk-Top Computers and Printers at Pambegua Campus		16,900,000.00	4,225,000.00	1,056,250.00
052110400100	23010125	70760	01050101001645	03001	31811500	Procurement of Library Equipment at Pambegua Campus		14,000,000.00	3,500,000.00	875,000.00
052110400100	23020111	70760	01050101001646	03001	31811500	Procurement of E-Library Chairs and Tables at Pambegua Campus		13,000,000.00	3,250,000.00	812,500.00
052110400100	23030121	70760	01050101001647	03001	31811500	Renovation of Male and Female Hostels at Pambegua Campus		16,000,000.00	4,000,000.00	1,000,000.00
052110400100	23020129	70760	01050101001648	03001	31800000	Procurement of 100Nos. Double Bunk Students' Beds at Pambegua Campus		16,000,000.00	4,000,000.00	1,000,000.00
052110400100	23030121	70760	01050101001649	03001	31811500	Renovation of and Furnishing Staff Quarters at Pambegua Campus		16,000,000.00	4,000,000.00	1,000,000.00
052110400100	23020129	70760	01050101001650	03001	31800000	Procurement of 150Nos. Two-Seat Students' Desk for the Auditorium at Pambegua Campus		16,000,000.00	4,000,000.00	1,000,000.00
052110400100	23020118	70760	01050101001651	03001	31811500	Remodelling of Basic Science Laboratory and Sick-Bay at Pambegua Campus		13,300,000.00	3,325,000.00	831,250.00
052110400100	23030121	70760	01050101001652	03001	31811500	Renovation of Admin Block, Offices Classrooms and Auditorium at Pambegua Campus		22,000,000.00	5,500,000.00	1,375,000.00
052110400100	23020129	70760	01050101001653	03001	31811500	Procurement of 150No. Two-Seat for Classrooms at Pambegua Campus		16,000,000.00	4,000,000.00	1,000,000.00
052110400100	23020129	70760	01050101001654	03001	31811500	Procurement of Office Furniture and Equipment at Pambegua Campus		17,000,000.00	4,250,000.00	1,062,500.00
052110400100	23020118	70760	01050101001655	03001	31811500	Construction of Water Tanks and 5Nos. V.I.P. Toilets at Pambegua Campus		13,000,000.00	3,250,000.00	812,500.00
052110400100	23020129	70760	01050101001656	03001	31811500	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	3,075,000.00	768,750.00
052110400100	23020101	70760	01050101001657	03001	31811500	Construction of General Nursing Demonstration Room at Pambegua Campus		25,000,000.00	6,250,000.00	1,562,500.00
052110400100	23020101	70443	01050101000606	03001	31811500	Construction of Laboratory and Demonstration Room at Kafanchan Campus		51,330,346.00	12,832,586.50	3,208,146.63
052110400100	23020101	70443	01050101000607	03001	31811500	Construction of 450 Seat Capacity Theatre Phase 1 at Kafanchan Campus		40,762,073.65	10,190,518.41	2,547,629.60
052110400100	23020118	70443	01050101001658	03001	31811500	Construction of Male Hostel at Kafanchan Campus		40,342,007.69	10,085,501.92	2,521,375.48
052110400100	23020101	70443	01040101000609	03001	31811500	Construction of ICT Centre at Kafanchan Campus		17,012,830.53	4,253,207.63	1,063,301.91
052110400100	23010112	70133	01050101000612	03001	31811500	Procurement of 3 in 1 Students Chairs at Kafanchan Campus		20,735,500.00	5,183,875.00	1,295,968.75
052110400100	23010113	70133	05050101000615	03001	31811500	Procurement of Desk-Top and Laptops at Kafanchan Campus		27,000,000.00	6,750,000.00	1,687,500.00
052110400100	23020118	70443	05040101001779	03001	31811500	Renovation and Extension of Sick-bay at Kafanchan Campus		25,000,000.00	6,250,000.00	1,562,500.00
052110400100	23020101	70443	01050101000621	03001	31811500	Construction of Administrative Block at Kafanchan Campus		60,096,000.00	15,024,000.00	3,756,000.00
052110400100	23050124	70443	05050101000304	03001	31800000	Payment of Consultancy Fees for Stage III Capital Projects at Kafanchan Campus		18,000,000.00	4,500,000.00	1,125,000.00
052110400100	23020101	70443	01050101000608	03001	31811500	Renovation of Existing Male Hostel at Kafanchan Campus		20,000,000.00	5,000,000.00	1,250,000.00
052110400100	23020118	70443	01050101001659	03001	31811500	Construction of Demonstration Room for Public Health Nursing at Kafanchan Campus		40,000,000.00	10,000,000.00	2,500,000.00
052110400100	23020127	70133	01050101001660	03001	31811500	Connection of e-Library to Internet at Kafanchan Campus		15,000,000.00	3,750,000.00	937,500.00
052110400100	23030101	70443	01050101001661	03001	31811500	Renovation of Sarah Hassan Hostel at Kafanchan Campus		20,000,000.00	5,000,000.00	1,250,000.00
052110400100	23020101	70941	01050101000568	03001	31800000	Construction of Laboratory and Demonstration Room at College of Nursing, Kafanchan	41,330,346.00			
052110400100	23020101	70443	01050101000629	03001	31811500	Construction of 450 Seater Capacity lecture theatre Phase 1 and 2 at College of Nursing, Kafanchan	30,762,073.65			
052110400100	23020127	70941	01050101000646	03001	31811500	Construction of ICT Centre at College of Nursing Kafanchan	8,628,917.50			
052110400100	23030101	70941	01050101000611	03001	31830800	Renovation of Hostel 2	13,806,721.95			
052110400100	23010112	70133	01050101000612	03001	31811500	Procurement of 3 in 1 Student Chairs	10,735,500.00			

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
052110400100	23010113	70133	05050101000615	03001	31811500	Procurement of HP Destops and Laptops	17,000,000.00			
052110400100	23020118	70443	05040101001779	03001	31811500	Renovation of Sickbay at College of Nursing Kafanchan	15,000,000.00			
052110400100	23050124	70443	05050101000304	03001	31800000	Consultancy Fees for Stage III Capital Projects	8,000,000.00			
052110400100	23020101	70443	01050101000621	03001	31811500	Construction of Administrative Block at College of Nursing Kafanchan	55,096,000.00			
052110400100	23030105	70941	01040101000638	03001	31821100	General Renovation & Remodelling of the Existing Admin Block, Classes & Laboratory @ College of Midwifery T/wada	17,124,000.00			
052110400100	23020101	70760	01050101000628	03001	31821100	Construction of 250 Seater Students Capacity Auditorium @ College of Midwifery T/wada	10,709,015.10			
052110400100	23020101	70941	01050101000631	03001	31821100	Construction of 6No Staff Toilets at College of Midwifery Tudun Wada	2,694,995.10			
052110400100	23010124	70941	05050101000643	03001	31821100	Procurement of of RH, GN and PHN Books for Library at College of Midwifery Tudun Wada	1,359,659.00			
052110400100	23050104	70941	05050101000645	03001	31821100	Procurement of 150Nos. Convocation Gowns and College Mace at College of Midwifery Tudun Wada	1,846,000.00			
052110400100	23020101	70941	01050101000632	03001	31821100	Procurement of Furniture and Equipment for Library Complex at College of Midwifery Tudun Wada	4,754,800.00			
052110400100	23010113	70941	05050101000651	03001	31821100	Procurement of 50Nos. Laptop Computers fo Academic Staff at College of Midwifery Tudun Wada	3,770,000.00			
052110400100	23020101	70941	01050101000633	03001	31821100	Construction of Sporting Field at College of Midwifery Tudun Wada	348,230.14			
052110400100										
Kaduna State College of Nursing and Midwifery							242,966,258.44	998,884,416.87	249,721,104.22	62,430,276.05

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Primary Health Care Development Agency										
052100300100	23030105	70740	05040101000665	03001	31800000	Construction, Renovation and Equipping of PHCs	2,262,570,272.84	5,850,000,000.00	1,462,500,000.00	365,625,000.00
052100300100	23020118	70740	01040101001662	03001	31800000	Provision of Solar Power to 255 PHCs		1,000,000,000.00	250,000,000.00	62,500,000.00
052100300100	23020118	70740	01040101001663	03001	31800000	Maintenance of 34 Solar Clinics (PPM)		51,000,000.00	12,750,000.00	3,187,500.00
052100300100	23020129	70740	01040101001664	03001	31800000	Procurement, Installation and Accessories of 1No. Power Generator (100 KVA) and Construction of Generator House at New SPHCDA Headquarters		14,937,736.07	3,734,434.02	933,608.50
052100300100	23010122	70740	01040101001665	03001	31800000	Procurement of Basic Hospital Equipment to 690 Health Facilities		501,500,000.00	125,375,000.00	31,343,750.00
052100300100	23010122	70740	01040101001666	03001	31800000	Procurement of Hospital Equipment for the Renovated 11 Health Facilities		38,500,000.00	9,625,000.00	2,406,250.00
052100300100	23050101	70740	01040101001425	03001	31800000	Provision of Counterpart Funding (PHC MOU, TCF MOU, RSSH MOU etc)	550,000,000.00	1,946,197,630.00	486,549,407.50	121,637,351.88
052100300100	23010122	70740	01040101001667	03001	31800000	Procurement of Basic Commodities/Consumables for Community Health Influencers, Promoters, Service Agents (CHIPS) and Mobile Outreaches		100,000,000.00	25,000,000.00	6,250,000.00
052100300100	23020101	70741	01040101000667	03001	31821100	Furnishing of 3 Zonal Cold stores at Zaria, Kaduna and Kafanchan	5,985,600.00			
052100300100	23020106	70740	02110101005051	03001	31800000	Counterpart Funding for Global Fund Resilient & Sustainable System for Health (RSSH) Grant	142,800,000.00			
Kaduna State Primary Health Care Development Agency							2,961,355,872.84	9,502,135,366.07	2,375,533,841.52	593,883,460.38

FOOTNOTE

Provision of Solar Power to 255 PHCs Exim Bank (India) and DfID

PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)

Drawdown

Counterpart

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Health Supplies Management Agency (KADHSMA)										
052111300100	23010139	70711	01040101001668	03001	31800000	Procurement of Drugs for Facilities across the State		1,000,000,000.00	250,000,000.00	62,500,000.00
052111300100	23050109	70711	01040101001669	03001	31800000	Distribution of Drugs and Health Commodities to 285 Public Health Facilities through Direct Delivery (3PL)		40,000,000.00	10,000,000.00	2,500,000.00
052111300100	23010141	70711	01060101001780	03001	31800000	Procure drugs for Maternal Health Care(MCH) under Free Maternal and Child Healthcare(FMCH) program	200,000,000.00			
052111300100	23010141	70712	02040101000687	03001	31821100	Procurement of Drugs for Infant Health Care (IHC) under Free Maternal and Child Healthcare(FMCH) Program	45,475,909.81			
052111300100	23010141	70712	02040101001781	03001	31800000	Procurement of Drugs for Under-Five Health Care (U-5HC) under Free Maternal and Child Healthcare(FMCH) Program	70,000,000.00			
052111300100	23010141	70751	02040101001451	03001	31800000	Procurement of Drugs for Scale Up to Capitalize 70% Health Facilities (HFs) and Train Personnel to run Sustainable Drugs Supplies System (SDSS) Framework	-			
052111300100	23010141	70751	01040201001782	03001	31800000	Procurement of Drugs Under War Against Malaria (WAM) Program	3,760,407.00			
052111300100	23010141	70751	01040201001783	03001	31800000	Procurement of Drugs for MNCH Week	200,000,000.00			
052111300100	23010141	70751	01040201001784	03001	31800000	Procurement of Drugs for All MDA's	-			
052111300100	23010141	70751	01040101001855	03001	31800000	Procurement of Drugs for the Treatment of the Elderly	-			
052111300100	23010141	70751	01040101001457	03001	31800000	Procurement of Drugs for Service Delivery Plan	37,361,500.00			
052111300100	23010141	70751	01050101001786	03001	31800000	Procurement of Antiretroviral Drugs, Reagents, Kits and Condoms Under HIV/AIDS Treatment Program	100,000,000.00			
052111300100	23030105	70712	01040101000693	03001	31800000	Rehabilitation of Perimeter Fence & Main Gate and Landscape Terrain of KSDMSMA	-			
052111300100	23020106	70721	01040101000533	03001	31800000	Construction of one Zonal Medical Stores Zaria	-			
052111300100	23020106	70712	01040101000696	03001	31821100	Construction of 2 No. Modern Cold Rooms at the KSDMSMA	21,004,000.00			
052111300100	23010141	70712	05040101000700	03001	31821100	Procurement of Family Planning/Reproductive Health Commodities and Consumables	20,000,000.00			
052111300100	23010105	70751	01040101001460	03001	31800000	Procurement of 5-Tonne Pharmagrade Delivery Van	-			
052111300100	23050103	70631	05100101000883	03001	31800000	Procurement of Quality Control Equipment and Mini Laboratory	16,002,000.00			
052111300100	23010112	70751	01040101001412	03001	31821100	Procurement of Racking System in the Warehouses	25,632,500.00			
052111300100	23010141	70712	02040101000701	03001	31800000	Procurement of therapeutic food and drugs for management of acute malnutrition	20,247,034.00			
052111300100	23010141	70751	01040101001855	03001	31800000	Procurement of Drugs for the treatment of the Elderly	20,000,000.00			
Kaduna State Health Supplies Management Agency (KADHSMA)							779,483,350.81	1,040,000,000.00	260,000,000.00	65,000,000.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State AIDS Control Agency (KADSACA)										
011103300100	23050101	70740	01040101001670	03001	31800000	Behavioural Change Communication (Strengthen Innovative Strategic Behaviour Change Communication for Targeted Populations.)		6,565,552.60	1,641,388.15	410,347.04
011103300100	23010122	70740	03040101001671	03001	31800000	Scale Up of Adolescent and Youths' Population Intervention in 21 LGAs to Significantly Reduce the Incidence of New Infections		5,920,000.00	1,480,000.00	370,000.00
011103300100	23050128	70740	04040101000710	03001	31800000	Scale Up eMTCT Services to 30Nos. Additional Facilities to eliminate Mother-to-Child Transmission of HIV in Nigeria	2,000,000.00	10,514,447.40	2,628,611.85	657,152.96
011103300100	23010122	70751	01040101001448	03001	31821000	Procurement of Laboratory Reagents for Patients' Follow-up	8,000,000.00			
011103300100	23050254	70751	01050101001788	03001	31800000	Procurement of DBS Kits and PCR Reagents	3,000,000.00			
Kaduna State AIDS Control Agency (KADSACA)							13,000,000.00	23,000,000.00	5,750,000.00	1,437,500.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Barau Dikko Teaching Hospital, Kaduna										
052111500100	23020106	70731	01040104005183	03001	31821000	Upgrading and Equipping of NITEL Building	50,000,000.00	800,000,000.00	200,000,000.00	50,000,000.00
052111500100	23010122	70721	01040104005188	03001	31821000	Procurement and Installation of ICU Equipment	50,000,000.00	500,000,000.00	125,000,000.00	31,250,000.00
052111500100	23020106	70732	01040104005199	03001	31821000	Construction of CSSD Unit		172,000,000.00	43,000,000.00	10,750,000.00
052111500100	23010122	70722	01040101001463	03001	31821000	Procurement and Installation of Ophthalmology & Otorhinolaryngology (ENT) Equipment	45,000,000.00	217,500,000.00	54,375,000.00	13,593,750.00
052111500100	23030105	70731	01040101001469	03001	31821000	Renovation of SCB Unit	195,500,000.00	195,500,000.00	48,875,000.00	12,218,750.00
052111500100	23010122	70721	01040101001461	03001	31821000	Procurement and Installation of Radiology Equipment	430,000,000.00	430,000,000.00	107,500,000.00	26,875,000.00
052111500100	23010122	70731	01040104005205	03001	31821000	Procurement and Installation of ICU Furniture	167,462,038.49	167,462,038.49	41,865,509.62	10,466,377.41
052100100100	23010122	70721	05040101001854	03001	31800000	Procurement of Dialysis Consumables	60,000,000.00	60,000,000.00	15,000,000.00	3,750,000.00
052111500100	23010122	70721	01040104005213	03001	31821000	Procurement of Urology, ENT and Eye Equipment		45,000,000.00	11,250,000.00	2,812,500.00
052111500100	23010122	70721	01040101001462	03001	31821000	Procurement and Installation of Internal Medicine Equipment	25,500,000.00	25,500,000.00	6,375,000.00	1,593,750.00
052111500100	23010122	70731	01040101001521	03001	31821000	Procurement and Installation Laboratory Equipment	75,257,150.45	75,257,150.45	18,814,287.61	4,703,571.90
052111500100	23030105	70731	01040101001790	03001	31800000	Renovation of POPD Unit	12,500,000.00	12,500,000.00	3,125,000.00	781,250.00
052111500100	23020106	70731	01040101001471	03001	31821000	Construction of Dialysis ICU	49,980,185.18	49,980,185.18	12,495,046.30	3,123,761.57
052111500100	23010113	70731	01040101001672	03001	31821000	Procurement, Installation and Commissioning of Electronic Medical Record (EMR)		98,000,000.00	24,500,000.00	6,125,000.00
052100100100	23010122	70731	02040101001853	03001	31821000	Purchase of Re-agents/Consumables for Blood Transfusion Services	40,000,000.00			
052111500100	23020101	70731	01050101001792	03001	31821000	Construction of 60 Capacity Conf. Hall @ H/Qtrs	60,000,000.00			
052111500100	23020101	70731	01050101001793	03001	31821000	Construction & Repairs of Doctors Quarters, additional Wards, Laboratory and Admin Blocks at Gen. Hospital Rigasa	40,000,000.00			
052111500100	23020105	70731	05030101001794	03001	31821000	Provision of 2No. Powered Borehole With O/Head Tank at Gen. Hospital Rigasa	30,000,000.00			
052111500100	23010122	70751	01040101001464	03001	31821000	Procurement of Obstetrics and Gynaecology Equipment	217,500,000.00			
Barau Dikko Teaching Hospital, Kaduna							1,548,699,374.12	2,848,699,374.12	712,174,843.53	178,043,710.88

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Contributory Health Management Authority (KACHMA)										
052100300200	23020118	70721	01060101001673	03001	31800000	Provision of 1 % Consolidated Revenue for the Vulnerable Groups in the Kaduna State Contributory Scheme		1,300,000,000.00	325,000,000.00	81,250,000.00
052100300200	23010122	70722	01060101001674	03001	31800000	Provision of KADCHMA Unique ID Cards to all Residents		100,000,000.00	25,000,000.00	6,250,000.00
052100300200	23020118	70722	01060101001795	03001	31800000	Basic Health Care Provision Funds	200,000,000.00			
052100300200	23030101	70960	01060401001316	03001	31821000	Establishment of Kaduna State Contributory Health Mangement Authority.	125,000,000.00			
Kaduna State Contributory Health Management Authority (KACHMA)							325,000,000.00	1,400,000,000.00	350,000,000.00	87,500,000.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Bureau for Substance Abuse, Prevention and Treatment										
011100900100	23020106	70443	06090101001796	03001	31800000	Construction of 4Nos. Drug Abuse Rehabilitation Centres and New Additional Centres at Zaria and Sanga LGAs	50,000,000.00	252,151,149.62	63,037,787.41	15,759,446.85
011100900100	23010122	70721	05130101001797	03001	31800000	Procurement of Specialized Testing Kits	5,000,000.00	72,930,000.00	18,232,500.00	4,558,125.00
011100900100	23020118	70831	01110101001675	03001	31800000	Construction of Customized Bill Boards		22,070,000.00	5,517,500.00	1,379,375.00
011100900100	23010141	70712	06090101001798	03001	31800000	Equipping of Community Based Drug Treatment and Harm Reduction Centres (Milestone Foundation)	50,000,000.00	188,000,000.00	47,000,000.00	11,750,000.00
011100900100	23050101	70712	05130101001799	03001	31800000	Preventive Activities across the State	5,000,000.00	100,000,000.00	25,000,000.00	6,250,000.00
Bureau for Substance Abuse, Prevention and Treatment							110,000,000.00	635,151,149.62	158,787,787.41	39,696,946.85

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Sports Development										
051300100100	23020112	70443	01080101005152	03001	31800000	Construction of Neighbourhood Sport Centres		110,000,000.00	27,500,000.00	6,875,000.00
051300100100	23050101	70443	01080101000731	03001	31800000	Construction of Sports Academy in Kagarko LGA.	32,317,355.97	45,000,000.00	11,250,000.00	2,812,500.00
051300100100	23020112	70443	01080101005156	03001	31800000	Procurement of Sporting Equipment for Neighbourhood Sport Centres		45,000,000.00	11,250,000.00	2,812,500.00
051300100100	23020106	70821	01080101000726	03001	31821000	Construction and Equipping of Zonal Youth Friendly Centres	19,312,935.67			
051300100100	23030105	70821	01080101000729	03001	31820200	Renovation and Equipping of NYSC Orientation Camp	7,615,173.01			
051300100100	23050101	70443	01080101001800	03001	31800000	Creative Art Intervention	20,000,000.00			
Ministry of Sports Development							79,245,464.65	200,000,000.00	50,000,000.00	12,500,000.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Human Services and Social Development										
051400100100	23010101	70443	01040102005016	03001	31800000	VVF Intervention	20,000,000.00	50,000,000.00	12,500,000.00	3,125,000.00
051400100100	23050101	70620	03010101005093	03001	31800000	Kaduna State Women Empowerment Funds (KADSWEF)		800,000,000.00	200,000,000.00	50,000,000.00
051400100100	23030105	71040	01070101000743	03001	31811800	Renovation and Re-equipping of Children Home and Reformatory Schools		100,000,000.00		
051400100100	23050101	70411	03040101001676	03001	31800000	Child Protection Services		250,000,000.00	62,500,000.00	15,625,000.00
051400100100	13021128	70473	05130101005100	03001	31800000	Creative Arts and Culture		50,000,000.00	12,500,000.00	3,125,000.00
051400100100	23050104	70620	01010101001677	03001	31800000	Renovation and Restructuring of Shelter for Women and Girls		50,000,000.00	12,500,000.00	3,125,000.00
051400100100	23050104	71040	04070101000746	03001	31800000	Conduct Women Economic Summit	20,000,000.00			
051400100100	23020128	71040	01070101000747	03001	31800000	Renovation and Equipping of Kafanchan Children's Home	17,473,392.40			
051400100100	23030105	71040	01070101000743	03001	31811800	Renovation of Gazara Reformatory School	18,502,369.43			
Ministry of Human Services and Social Development							75,975,761.83	1,300,000,000.00	300,000,000.00	75,000,000.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Rehabilitation Board.										
051405400100	23020128	70443	01070101000767	03001	31800000	Landscapping/Construction of Access Roads to Persons with Disabilities in 2No.Training Centres.	388,768,833.98	30,000,000.00	7,500,000.00	1,875,000.00
051405400100	23020101	70443	01070101005113	03001	31800000	Construction of 2No. Class Rooms at Kaduna Rehabilitation Centre		30,000,000.00	7,500,000.00	1,875,000.00
051405400100	23020128	70443	03050101005116	03001	31800000	Construction of Wall Fence at Kafanchan Rehabilitation Centre.		9,500,000.00	2,375,000.00	593,750.00
051405400100	23020107	70443	03050101005119	03001	31800000	Construction of Rehabilitation Centres at Soba, B/Gwari and Jaba LGAs		150,000,000.00	37,500,000.00	9,375,000.00
051405400100	23020112	70443	01050101001678	03001	31800000	Construction of Para Soccer Pitch at Rehabilitation Centre Kafanchan and Kaduna		13,732,500.00	3,433,125.00	858,281.25
051405400100	23020101	70443	01050101001679	03001	31800000	Completion of Construction of 1No. Social Welfare Office at Kaduna Rehabilitation Centre		7,000,000.00	1,750,000.00	437,500.00
Kaduna State Rehabilitation Board.							388,768,833.98	240,232,500.00	60,058,125.00	15,014,531.25

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Environment and Natural Resources										
023500100100	23020106	70510	06090101000784	03001	31800000	Construction of 3No. Dumpsites	17,738,755.03	160,000,000.00	40,000,000.00	10,000,000.00
023500100100	23030101	70131	01090801001242	03001	31800000	Management of Dumpsites at Kaduna, Kafanchan and Zaria	778,803,333.34	120,000,000.00	30,000,000.00	7,500,000.00
023500100100	23010114	70131	03050101001801	03001	31800000	Identification and Assessment of Ecological Problems Areas	400,000,000.00	500,000,000.00	125,000,000.00	31,250,000.00
023500100100	23010114	70131	01090101001802	03001	31800000	NEWMAP	50,000,000.00	500,000,000.00	125,000,000.00	31,250,000.00
023500100100	23040102	70510	05030101001803	03001	31800000	Construction of 3No. Weather Stations and Installation of Equipments	30,000,000.00	60,000,000.00	15,000,000.00	3,750,000.00
023500100100	23010129	70431	01090401001232	03001	31821000	PPP on Plastic Recycling Plants	95,223,150.00	30,000,000.00	7,500,000.00	1,875,000.00
023500100100	23050101	70431	05040101001804	03001	31800000	Construction of Geological Museum Laboratory	15,000,000.00	96,000,000.00	24,000,000.00	6,000,000.00
023500100100	23050121	70551	01090101001234	03001	31800000	Mining and Environmental Compliance Activities	10,000,000.00	29,000,000.00	7,250,000.00	1,812,500.00
023500100100	23040101	70421	01010101000006	03001	31800000	Shelterbelt Management	-	50,000,000.00	12,500,000.00	3,125,000.00
023500100100	23020129	70421	01040101001680	03001	31800000	Procurement, Installation and Management of Health Waste Facilities	-	59,800,000.00	14,950,000.00	3,737,500.00
023500100100	23050101	70722	04090101000708	03001	31800000	Climate Change Mitigation and Adaptation Project	10,000,000.00	10,000,000.00	2,500,000.00	625,000.00
023500100100	23050101	70510	02090101000771	03001	31800000	Geophysical/Geochemical Survey of 3No. Minerals Deposits sites	82,964,241.24	50,000,000.00	12,500,000.00	3,125,000.00
023500100100	23040101	70422	06090101000051	03001	31800000	Statewide Tree Planting		10,517,700.00	2,629,425.00	657,356.25
023500100100	23050101	70422	02040101001681	03001	31800000	Forest Reserve Management .		51,475,000.00	12,868,750.00	3,217,187.50
023500100100	23050101	70510	06090101000785	03001	31800000	Desilting of River Kaduna	51,304,052.66			
023500100100	23020106	70510	01090101000781	03001	31821000	Construction of Geological Museum & Laboratory				
023500100100	23020106	70510	01090101000769	03001	31800000	Construction of 6nos Transfer Station				
023500100100	23050120	70531	06090101000807	03001	31800000	Procurement of Waste Management Equipment and Tools	217,000,000.00			
023500100100	23050101	70561	01090101001228	03001	31800000	Global Events on Environmental Activities	10,000,000.00			
023500100100	23010129	70561	01090801001231	03001	31800000	PPP on Metals Recycling Plants	10,000,000.00			
023500100100	23020118	70561	05040101001805	03001	31800000	Detailed Mineral Exploration	15,000,000.00			
023500100100	23010129	70561	01050101001806	03001	31800000	General Public Sensitization and Education , Solid Mineral Activities, Evt. & Natural Resources Awareness Campaign	3,000,000.00			
023500100100	23050101	70561	01090801001241	03001	31800000	Desilting of Drainage Network	38,000,000.00			
023500100100	23020114	70411	02090301001248	03001	31800000	Collection of Surface Rent & Road Taxes	5,000,000.00			
023500100100	23050129	70510	06090101000775	03001	31800000	Purchase of 266Nos (1100 ltrs) Galvanize Metal Refuse Container	16,695,889.00			
023500100100	23030124	70651	01061001005022	03001	31800000	Reconstruction of KEPA & Kaduna Mining Dev. Co. (KMDC)	95,400,000.00			
023500100100	23050101	70722	04040101000708	03001	31800000	Management of Dumpsite	10,000,000.00			
023500100100	23020106	70510	01090101000770	03001	31821000	Purchase of Geological Field/Onsite Equipment	15,000,000.00			
Ministry of Environment and Natural Resources							1,976,129,421.27	1,726,792,700.00	431,698,175.00	107,924,543.75

FOOTNOTE

Identification, Assessment and Addressing of Ecological Problem Areas (FGN Ecological Fund)
NEWMAP

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna Environmental Protection Authority (KEPA)										
0235016001	23040102	70560	05090101000789	03001	31821100	Restoration of River Kaduna Biodiversity Programme	8,850,000.00	20,000,000.00	5,000,000.00	1,250,000.00
0235016001	23050103	70560	06090101000790	03001	31800000	Provision of Sustainable Air Quality Equipment	45,175,000.00	25,175,000.00	6,293,750.00	1,573,437.50
0235016001	23040102	70560	01050101001808	03001	31800000	Mining Environmental Compliance Monitoring	3,000,000.00	3,661,000.00	915,250.00	228,812.50
0235016001	23050103	70560	01050101001809	03001	31800000	Monitoring and Enforcement on Medical Waste.	20,000,000.00	15,016,560.00	3,754,140.00	938,535.00
0235016001	23050101	70560	01050101001810	03001	31800000	Plastic Mop-up Programme	20,000,000.00	15,000,000.00	3,750,000.00	937,500.00
0235016001	23050103	70560	02050101001682	03001	31800000	Mobile Court Operations		24,920,000.00	6,230,000.00	1,557,500.00
0235016001	23010129	70560	05090101000798	03001	31800000	Provision of Laboratory Equipment and Tools	200,700.00	21,000,000.00	5,250,000.00	1,312,500.00
0235016001	23050103	70560	01050101001683	03001	31800000	Procurement of Solid Waste Bins		23,184,000.00	5,796,000.00	1,449,000.00
0235016001	23050101	70560	01050101001684	03001	31800000	Reducing Emission from Deforestation and Forest Degradation (REDD+)		900,000,000.00		
Kaduna Environmental Protection Authority (KEPA)							97,225,700.00	1,047,956,560.00	36,989,140.00	9,247,285.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Forest Management Project										
023501600100	23040101	70422	06090101001811	03001	31800000	New Industrial Plantation Establishment		6,000,000.00	1,500,000.00	375,000.00
023501600100	23040101	70422	06090101000054	03001	31800000	Protection/Management of Existing Plantation		5,000,000.00	1,250,000.00	312,500.00
023501600100	23020113	70421	01020101001364	03001	31800000	Production of Seedlings	16,100,000.00			
Kaduna State Forest Management Project							16,100,000.00	11,000,000.00	2,750,000.00	687,500.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Mining Development Company										
011101000102	23050101	70431	06120101001685	03001	31800000	Acquisition and Maintenance of Mineral Titles		40,811,413.00	10,202,853.25	2,550,713.31
011101000102	23050101	70431	06120101001686	03001	31800000	Mineral Exploration		60,000,000.00	15,000,000.00	3,750,000.00
011101000102	23020118	70431	01120101001687	03001	31800000	Construction of Mineral Processing Plant/Buying Centre		40,000,000.00	10,000,000.00	2,500,000.00
011101000102	23050101	70431	03120101001688	03001	31800000	Formalization and Extension Services to ASM Operators		10,000,000.00	2,500,000.00	625,000.00
Kaduna State Mining Development Company								150,811,413.00	37,702,853.25	9,425,713.31

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Rural Water Supply and Sanitation Agency (RUWASSA)										
025200400100	23020127	70630	04100101000873	03001	31800000	Construction and Installation of 1350 Hand Pump Boreholes	409,999,996.00	410,000,001.00	102,500,000.25	25,625,000.06
025200400100	23010129	70630	02100101000863	03001	31800000	Procurement of 1No. Drilling Rig and Equipment	151,000,000.00	100,990,000.00	25,247,500.00	6,311,875.00
025200400100	23010139	70630	02100101000871	03001	31800000	Refurbishing/Maintenance of 3 Units Drilling Rigs	84,867,985.20	84,870,085.20	21,217,521.30	5,304,380.33
025200400100	23030104	70630	01100101001689	03001	31800000	Rehabilitation of 3000 Hand Pump Boreholes	-	100,000,000.00	25,000,000.00	6,250,000.00
025200400100	23050129	70630	04100101000887	03001	31800000	Institutionalization of the VLOM Concept in 10,050 Communities for Sustainability of WASH Facilities	65,420,000.00	538,867,772.60	134,716,943.15	33,679,235.79
025200400100	23020106	70630	01100101000877	03001	31800000	Construct 3432 Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Places	398,329,532.00	467,899,132.00	116,974,783.00	29,243,695.75
025200400100	23050125	70630	05100101000878	03001	31800000	Conduct Workshop to Develop LGA Wide Plans for Elimination of Open Defecation (ODF) in 23 LGAs	4,964,300.00	4,964,300.00	1,241,075.00	310,268.75
025200400100	23020105	70630	03100101001690	03001	31800000	Conduct Workshop for 414 CLTS Facilitators in the 23 LGAs		16,129,000.00	4,032,250.00	1,008,062.50
025200400100	23050103	70630	01050101001812	03001	31800000	Mechanism for Tracking, Monitoring, Contract Management, Media and Publicity, Supervision and other Logistics to all Project Sites	20,000,000.00	38,258,500.00	9,564,625.00	2,391,156.25
025200400100	23010139	70443	03100101001691	03001	31800000	Matching Grant for Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects and State Revitalization of the WASH Sector		250,000,000.00	62,500,000.00	15,625,000.00
025200400100	23010105	70443	01100101001692	03001	31800000	Procurement of Portable 1No. Additional State of the Art Drilling Rig and Accompany Equipment Model LDT360		35,495,000.00	8,873,750.00	2,218,437.50
Rural Water Supply and Sanitation Agency (RUWASSA)							1,134,581,813.20	2,047,473,790.80	511,868,447.70	127,967,111.93

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Water Service Regulatory Commission										
025200500100	23050103	70630	01100101001693	03001	31800000	General Public Sensitization, Education and Awareness Campaigns on Commercialization of Water and Sanitation Services		7,205,000.00	1,801,250.00	450,312.50
025200500100	23010139	70630	01100101001694	03001	31800000	Development of Mini Water Quality Laboratory		45,416,000.00	11,354,000.00	2,838,500.00
025200500100	23050103	70630	01100101005132	03001	31800000	Conduct Water Demand Studies in two Catchment Basins		40,000,000.00	10,000,000.00	2,500,000.00
Kaduna State Water Service Regulatory Commission								92,621,000.00	23,155,250.00	5,788,812.50

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna Geographic Information Service (KADGIS)										
016000100100	23050102	70620	05090401001212	03001	31800000	Design, Installation, Management and Transfer of KADGIS	1,332,188,564.80	1,800,000,000.00	450,000,000.00	112,500,000.00
016000100100	23010101	70620	05090401001198	03001	31800000	Recovery of Public Lands/Compensation	700,000,000.00	300,000,000.00	75,000,000.00	18,750,000.00
016000100100	23050101	70620	02060101000891	03001	31800000	Survey and Demarcation of Layouts	208,951,659.33	376,300,000.00	94,075,000.00	23,518,750.00
016000100100	23040123	70620	02090401001208	03001	31800000	Review of Zaria/Sabon-Gari and Preparation of 18 other Master Plans and Mappings.	432,781,798.37	143,588,610.00	35,897,152.50	8,974,288.13
016000100100	23010133	70620	01060101001813	03001	31800000	Systematic Property Registration Programme (SPRP and FRILIA)	100,000,000.00	225,000,000.00	56,250,000.00	14,062,500.00
016000100100	23050101	70620	06060101000895	03001	31820200	Preparation of Development for the Eastern Sector		50,000,000.00	12,500,000.00	3,125,000.00
016000100100	23010101	70620	01050101001814	03001	31800000	Assessment of Compensation for Land and Economic Trees at 4No. Layouts in Eastern Sector	100,000,000.00	117,520,000.00	29,380,000.00	7,345,000.00
016000100100	23050109	70620	04060101000897	03001	31800000	Preparation of 12 New Layouts Across the State		72,500.00	18,125.00	4,531.25
016000100100	23030121	70620	04060101000899	03001	31800000	Regularisation/Formalisation		118,503,162.02	29,625,790.51	7,406,447.63
016000100100	23050101	70620	01060101001695	03001	31800000	Preparation of Development Plan for the Western Sector		295,500.00	73,875.00	18,468.75
016000100100	23020118	70620	01060101001815	03001	31800000	Economic Zones	1,000,000,000.00			
016000100100	23010113	70620	01050101001816	03001	31800000	Payment of Digital Survey Equipment, Computers and Accessories	3,000,000.00			
Kaduna Geographic Information Service (KADGIS)							3,876,922,022.50	3,131,279,772.02	782,819,943.01	195,704,985.75

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Urban Planning and Development Authority (KASUPDA)										
023800100100	23020127	70160	01050101005180	03001	31800000	Digitization of KASUPDA Operations	200,000,000.00	258,822,821.29	64,705,705.32	16,176,426.33
023800100100	23010129	70610	04060101000924	03001	31800000	Procurement of Development Control Equipment		200,000,000.00		
023800100100	23050101	70610	01050101001817	03001	31800000	Automation of Billing/Planning Permit Process and E-Registry.	40,000,000.00			
023800100100	23050101	70610	01060101001818	03001	31800000	Street Naming/House Numbering Projects	200,000,000.00			
023800100100	23030121	70610	01050101001819	03001	31800000	Renovation works at Headquarters	100,000,000.00			
Kaduna State Urban Planning and Development Authority (KASUPDA)							540,000,000.00	458,822,821.29	64,705,705.32	16,176,426.33

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Media Corporation (KSMC)										
011100100500	23020127	70830	02110101000931	03001	31821000	Digitization of KSMC Television	169,376,751.89	1,701,660,000.00	425,415,000.00	106,353,750.00
011100100500	23010142	70830	01110801001327	03001	31821000	Overhaul of Transmitters		105,400,000.00	26,350,000.00	6,587,500.00
011100100500	23010141	70830	01110801005109	03001	31800000	Construction of Fuel Dump/Mini Road for Tankers		25,400,000.00	6,350,000.00	1,587,500.00
011100100500	23010141	70830	01110101001696	03001	31800000	Supply of Radio OB Van and Studio Equipment at Government House		114,600,000.00	28,650,000.00	7,162,500.00
011100100500	23010112	70830	01110101001697	03001	31800000	Supply and Installation of Equipment for Television and Radio Post Production Centres		24,180,000.00	6,045,000.00	1,511,250.00
011100100500	23010141	70830	02110101001820	03001	31800000	Supply and Installation of Equipment for Digitization of KSMC Music Library		65,730,000.00	16,432,500.00	4,108,125.00
011100100500	23010141	70830	01110801005121	03001	31800000	Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 33KVA		32,400,000.00	8,100,000.00	2,025,000.00
011100100500	23010141	70830	01110101001698	03001	31800000	Engagement of Content Consultant		45,200,000.00	11,300,000.00	2,825,000.00
Kaduna State Media Corporation (KSMC)							169,376,751.89	2,114,570,000.00	528,642,500.00	132,160,625.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna Investment Promotion Agency (KADIPA)										
011100100700	23020101	70121	01120101001699	03001	31800000	Upgrading of Infrastructure for Ease of Doing Business		280,600,000.00	70,150,000.00	17,537,500.00
Kaduna Investment Promotion Agency (KADIPA)								280,600,000.00	70,150,000.00	17,537,500.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Riot Damage, Rehabilitation and Resettlement										
011100400200	23040118	70310	05130101001700	03001	31800000	Compensation and Rehabilitation of Riot Victims		2,000,000,000.00	500,000,000.00	125,000,000.00
Riot Damage, Rehabilitation and Resettlement								2,000,000,000.00	500,000,000.00	125,000,000.00

FOOTNOTE

Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Government Printing Department										
011100100400	23020118	70133	01110101001335	03001	31821000	Procurement of Modern Printing Machines	45,805,000.00	45,805,000.00	11,451,250.00	2,862,812.50
Government Printing Department							45,805,000.00	45,805,000.00	11,451,250.00	2,862,812.50

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Internal Security and Home Affairs										
011100400100	23010128	70132	05130101000959	03001	31800000	Safe City Project (Provision and Installation of CCTV)	1,000,000,000.00	3,200,000,000.00	800,000,000.00	200,000,000.00
011100400100	23050128	70133	05130101000962	03001	31800000	Establishment of Forensic Laboratory Centre	863,359,630.05	279,203,539.10	69,800,884.78	17,450,221.19
011100400100	23010128	70133	05130101000961	03001	31800000	Procurement of Drones/Unmanned Aerial Vehicles (UAV)	790,432,060.07	350,000,000.00	87,500,000.00	21,875,000.00
011100400100	23010128	70133	01060101001821	03001	31800000	Procurement of Aerial Reconnaissance Vehicle	140,000,000.00	73,560,769.23	18,390,192.31	4,597,548.08
011100400100	23010128	70133	01060100011866	03001	31800000	Procurement and Installation of CCTV Cameras for Monitoring and Surveillance	2,755,189,483.57			
Ministry of Internal Security and Home Affairs							5,548,981,173.69	3,902,764,308.33	975,691,077.08	243,922,769.27

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Ministry for Local Government Affairs										
023400100100	23010143	70661	05060101000144	03001	31800000	Purchase and Installation of Transformers		456,709,197.62	114,177,299.41	28,544,324.85
055100100100	23030102	70211	01140101001702	03001	31820100	Kauru Special Intervention on Rural Electrification Projects		223,766,304.35	55,941,576.09	13,985,394.02
055100100100	23020118	70211	01140101001703	03001	31800000	Provision of Mini-Grid Solar Electrification to 3 Pilot Communities		3,000,000.00	750,000.00	187,500.00
055100100100	14030310	70211	01130101005086	03001	31800000	Purchase of Generating Sets for Palaces		200,000,000.00	50,000,000.00	12,500,000.00
055100100100	23010143	70211	04141001001264	03001	31800000	Rural Electrification		125,394,053.64	31,348,513.41	7,837,128.35
023400100100	23020118	70121	04010101001507	03001	31800000	Provision of Rural Infrastructure (Mining Zones Intervention)		304,475,446.92	76,118,861.73	19,029,715.43
055100100100	23020114	70211	01170101001704	03001	31800000	Rural Feeder Roads		894,249,259.92	223,562,314.98	55,890,578.75
055100100100	23050121	70133	01130101001015	03001	31800000	Construction of Palaces	8,886,502.73	123,621,849.01	30,905,462.25	7,726,365.56
055100100100	23020122	70133	06130101001013	03001	31800000	Reclamation of Communal Forest Reserves	11,786,753.10	200,786,753.10	50,196,688.28	12,549,172.07
023400100100	23020118	70134	01010208005018	03001	31820100	Construction of Emir of Birnin Gwari Palace, Birnin Gwari Local Govt.	10,379,044.90			
055100100100	23050121	70133	01130101000984	03001	31820100	Construction of Wall Fence and Boysquarters of Emir of Birnin Gwari Guest House at Birnin Gwari	5,707,930.00			
055100100100	23050121	70133	01130101000991	03001	31820100	Construction of four Bedroom Flat at Chief of Kumana Palace Geshere, Kauru Local Govt.	17,501,443.00			
055100100100	23050121	70133	01130101000988	03001	31831300	Completion of Wall Fence at Chief of Moro'a Palace at Manchok Phase II, Kaura Local Govt.	6,203,322.50			
055100100100	23050121	70133	01130101000989	03001	31831300	Construction/Furnishing of Palace Hall at Chief of Takad Palace, Fadan attakar, Kaura Local Govt.	9,870,360.37			
023400100100	23050121	70133	01130101000992	03001	31832000	Construction of Block Wall Fence at Uchu Ninzo Palace, Ninzo, Sanga Local Govt.	6,123,020.00			
055100100100	23050121	70133	01130101000993	03001	31811700	Construction of Sarkin Lere official Residence at Lere, Lere Local Govt.	3,076,583.13			
055100100100	23050121	70133	01130101000994	03001	31811700	Construction of Wall Fence at Chief of Piriga Palace Piriga, Lere Local Govt.	17,507,443.00			
055100100100	23050121	70133	01130101000997	03001	31811700	Completion of Phase II Guest Charlet at His Highness Ere-Koro's Palace, Kubacha, Kagarko Local Govt.	5,843,670.00			
023400100100	23050121	70133	01130208005023	03001	31830700	Renovation of Kpop Ham Palace at Kwoi, Jaba Local Govt.	2,522,529.58			
Ministry for Local Government Affairs							105,408,602.31	2,532,002,864.56	633,000,716.14	158,250,179.04

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Finance										
022000100100	23010113	70140	01050101005083	03001	31800000	Provision of 4000 units Computer Laptops		640,000,000.00	160,000,000.00	40,000,000.00
022000100100	23010105	70141	01050101005082	03001	31800000	Purchase of Vehicles	2,500,000,000.00	2,000,000,000.00	500,000,000.00	125,000,000.00
022000100100	23020129	70141	01050101001822	03001	31800000	Procurement of Office Equipment for MDAs	245,000,000.00	85,911,219.20	21,477,804.80	5,369,451.20
022000100100	23050129	70112	05130101001018	03001	31800000	Payment of Capital Liabilities	2,360,634,048.38	1,000,000,000.00	250,000,000.00	62,500,000.00
022000100100	23040118	70112	01100101001705	03001	31800000	Support to State Owned Companies		1,000,000,000.00	250,000,000.00	62,500,000.00
022000100100	23050126	70140	01130102005218	03001	31800000	Modernization of Tax Administration System		156,726,385.00	39,181,596.25	9,795,399.06
022000100100	23050101	70140	13130101005219	03001	31800000	Procurement of Insurance	240,000,000.00			
022000100100	23010102	70531	05130101001525	03001	31821100	Economic and Financial Consulting	160,000,000.00			
022000100100	23050129	70112	05130101001018	03001	31800000	Payment of Inherited Liabilities Balances (Batches 3, 4, 5 & 6)	1,441,673,995.72			
Ministry of Finance							6,947,308,044.10	4,882,637,604.20	1,220,659,401.05	305,164,850.26

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Mortgage Foreclosure Authority										
022001300100	23020127	70160	01050101001706	03001	31800000	Construction of ICT Data for Interface with KADGIS with regard to deeds Mortgage Registry		15,000,000.00	3,750,000.00	937,500.00
Kaduna State Mortgage Foreclosure Authority										
								15,000,000.00	3,750,000.00	937,500.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Public Procurement Agency (PPA)										
011101000100	23050124	70474	05130101001071	03001	31800000	Certification of Projects		18,030,000.00	4,507,500.00	1,126,875.00
011101000100	23050102	70620	01050101005140	03001	31800000	E - Procurement Licences		17,500,000.00	4,375,000.00	1,093,750.00
011101000100	23020129	70620	01100101001823	03001	31800000	Conduct of Procurement Survey/Audit	36,000,000.00			
Kaduna State Public Procurement Agency (PPA)							36,000,000.00	35,530,000.00	8,882,500.00	2,220,625.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022	
State Independent Electoral Commission (SIECOM)											
014800100100	23010112	70160	01050101001824	03001	31800000	Provision for LGCs Elections	100,000,000.00	255,333,005.91	63,833,251.48	15,958,312.87	
State Independent Electoral Commission (SIECOM)								100,000,000.00	255,333,005.91	63,833,251.48	15,958,312.87

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
State Emergency Management Agency (SEMA)										
011100800100	23010123	70160	02130101001027	03001	31800000	Purchase of Fire Fighting Equipment	550,000.00	-	-	-
State Emergency Management Agency (SEMA)							550,000.00	-	-	-

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Bureau of Pension										
011103500100	23020127	70160	05110601001219	03001	31800000	Document Management System	20,000,000.00	-	-	-
Bureau of Pension							20,000,000.00	-	-	-

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Planning and Budget Commission (PBC)										
023800100100	23050103	70150	05130101001093	03001	31800000	Continuous Monitoring and other Activities	207,932,669.77	210,000,000.00	52,500,000.00	13,125,000.00
023800100100	23050101	70150	05130101001707	03001	31800000	Printing of Policy Documents		30,000,000.00	7,500,000.00	1,875,000.00
023800100100	23020129	70150	01130101001500	03001	31800000	Operationalising SDGs	450,197,392.83	600,000,000.00	150,000,000.00	37,500,000.00
023800100100	23050101	70150	05130101001708	03001	31800000	Counterpart Funding (UNICEF, UNFPA,DFID)	50,000,000.00	260,000,000.00	65,000,000.00	16,250,000.00
023800100100	23050101	70150	05130101001709	03001	31800000	Kaduna Emergency Nutrition Action Plan (KADENAP)		500,000,000.00	125,000,000.00	31,250,000.00
023800100100	23050101	70411	01130101005137	03001	31800000	Implementing Open Governance Partnership (OGP)		20,000,000.00	25,000,000.00	6,250,000.00
023800100100	23050104	70411	05130101001095	03001	31800000	Coordination Meetings with Development Partners	7,000,000.00	50,000,000.00	12,500,000.00	3,125,000.00
023800100100	23050101	70150	05130101001710	03001	31800000	Strengthen EIU		30,000,000.00	7,500,000.00	1,875,000.00
023800100100	23050101	70150	01130101005142	03001	31800000	Operationalising State Economic Transformation Program for Result		438,636,000.00	109,659,000.00	27,414,750.00
023800100100	23050101	70150	03130101005192	03001	31800000	Operationalising Kashim Ibrahim Fellow	83,628,359.24	175,946,440.00	43,986,610.00	10,996,652.50
023800100100	23050101	70131	01130101005125	03001	31800000	Development and Review of Policy Documents	130,000,000.00	200,000,000.00		
023800100100	23050101	70150	03130101005226	03001	31800000	Local Government Fiscal Transparency Accountability and Sustainability (LFTAS) Program	350,000,000.00	310,000,000.00	77,500,000.00	19,375,000.00
023800100100	23050101	70150	05130101001711	03001	31800000	History and Heritage Projects		100,000,000.00	25,000,000.00	6,250,000.00
023800100100	23050101	70150	01050101001825	03001	31800000	Expansion of Eyes and Ears Project in other MDAs and 23 LGAs	100,000,000.00	513,000,000.00	128,250,000.00	32,062,500.00
023800100100	23010125	70151	01130101001289	03001	31800000	Purchase of Books for E-Library	7,000,000.00			
023800100100	23050128	70112	05130101001100	03001	31800000	Poverty Mapping Exercise	20,000,000.00			
023800100100	23050101	70121	02020101001290	03001	31821000	Conduct an Update on Kaduna State in Perspective	7,500,000.00			
023800100100	23050101	70121	03040101005235	03001	31800000	Nutrition Interventions	150,000,000.00			
023800100100	23070199	70134	03010106005025	03001	31800000	Kaduna Investment Summit	20,000,000.00			
023800100100	23050101	70121	02130101005154	03001	31800000	Accelerating Nutrition Result in Nig. (ANRiN)	200,000,000.00			
023800100100	23050101	70411	04011101001288	03001	31800000	Conduct of SDGs Summit	50,000,000.00			
Kaduna State Planning and Budget Commission (PBC)							1,833,258,421.84	3,437,582,440.00	42,077,346,207.59	10,519,336,551.90

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Bureau of Statistics										
023800200100	23050124	70140	05130101001105	03001	31800000	Conduct of Annual Schools Census	32,530,000.00	31,076,000.00	7,769,000.00	1,942,250.00
023800200100	23050124	70421	05130101001102	03001	31800000	Conduct of State Agricultural Survey	20,300,000.00	22,188,000.00	5,547,000.00	1,386,750.00
023800200100	23050101	70140	05130101001111	03001	31821000	Conduct of Annual GDP Compilation and Estimate	15,050,000.00	25,102,000.00	6,275,500.00	1,568,875.00
023800200100	23050102	70140	05130101005129	03001	31800000	Collaborative Special Survey With MDAs		35,000,000.00	8,750,000.00	2,187,500.00
023800200100	23050101	70140	05130101001827	03001	31800000	Collaborative Survey with NBS	5,000,000.00	9,540,000.00	2,385,000.00	596,250.00
023800200100	23050101	70140	04050801001505	03001	31800000	Updating of Survey Frames	11,190,000.00	11,190,000.00	2,797,500.00	699,375.00
023800200100	23050124	70140	05130101001103	03001	31800000	Conduct of General Household Survey	35,722,000.00	35,079,000.00	8,769,750.00	2,192,437.50
023800200100	23050101	70140	05050101001268	03001	31800000	Dessimination	7,480,000.00	630,000.00	157,500.00	39,375.00
023800200100	23050101	70140	05130101005135	03001	31800000	Out of School and Child Protection Survey		55,000,000.00	13,750,000.00	3,437,500.00
023800200100	23050124	70132	04130101001533	03001	31800000	Conduct of Health Survey	26,240,000.00			
023800200100	23050101	70132	05130101001247	03001	31800000	Labour Survey	15,740,000.00			
023800200100	23050101	70134	04130301001255	03001	31800000	Living Standard Survey	35,132,000.00			
023800200100	23050101	70134	01050101001828	03001	31800000	Publication (Facts Sheet,Newsletter,Digest Etc	3,000,000.00			
023800200100	23050101	70134	01050101001829	03001	31800000	Printing of Statistical Publications	3,000,000.00			
023800200100	23050101	70121	04060101005028	03001	31800000	Survey CTO	3,600,000.00			
Kaduna State Bureau of Statistics							213,984,000.00	224,805,000.00	56,201,250.00	14,050,312.50

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Resident's Registration Agency										
023800300100	23050124	70443	05130101001101	03001	31800000	Conduct of Residency Card	182,905,929.02	-	-	-
Kaduna State Resident's Registration Agency							182,905,929.02	-	-	-

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Judicial Service Commission										
031801100100	23010101	70443	01050101005046	03001	31800000	Construction and Furnishing of Judicial Service Commission Office Complex	240,639,347.20	244,000,000.00	61,000,000.00	15,250,000.00
Judicial Service Commission							240,639,347.20	244,000,000.00	61,000,000.00	15,250,000.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Justice										
032600100100	23050128	70140	03020101001118	03001	31800000	Skills Acquisition in Kaduna State Prisons	26,650,000.00	27,500,000.00	6,875,000.00	1,718,750.00
032600100100	23050101	70620	01050101001830	03001	31800000	Establishment of Mediation Centre in Zones 1 and 3	5,000,000.00	20,000,000.00	5,000,000.00	1,250,000.00
032600100100	23050102	70140	05050101001712	03001	31800000	Case Management Installation Programme (Digital Archive)		73,800,000.00	18,450,000.00	4,612,500.00
032600100100	23050101	70140	05050101001713	03001	31800000	Law Review Programme		54,960,000.00	13,740,000.00	3,435,000.00
032600100100	23020101	70443	06090101001831	03001	31800000	Establishment of Juvenile Detention Centres in 3 Zones		60,000,000.00	15,000,000.00	3,750,000.00
032600100100	23050128	70133	05020101001119	03001	31800000	Set Up Mediation Centres in all AG's Chamber	4,354,561.90			
032600100100	23050102	70133	05020101001127	03001	31800000	E-Data Storage System	5,694,375.00			
032600100100	23050127	70133	05020101001129	03001	31800000	Developing of a Non-Custodial Sentencing Programme	7,200,000.00			
032600100100	23020118	70133	02040101001832	03001	31800000	Sexual Assault Referral Centres Programmes	35,000,000.00			
Ministry of Justice							83,898,936.90	236,260,000.00	59,065,000.00	14,766,250.00

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
High Court of Justice										
032605100100	23020101	70443	01020601001301	03001	31800000	Construction of High Court Complexes across the State	165,987,000.00	262,598,350.00	65,649,587.50	16,412,396.88
032605100100	23020101	70443	01020101001140	03001	31800000	Construction of Magistrate Courts across the State	100,107,500.00	120,040,000.00	30,010,000.00	7,502,500.00
032605100100	23030121	70443	01020101001833	03001	31800000	General Renovation of Courts	50,035,000.00	150,281,000.00	37,570,250.00	9,392,562.50
032605100100	23030121	70443	01020101005134	03001	31800000	Renovation of Government Quarters	50,035,000.00	35,014,000.00	8,753,500.00	2,188,375.00
032605100100	23010119	70133	05020101005145	03001	31800000	Procurement of Generator Plants	17,535,000.00	15,020,000.00	3,755,000.00	938,750.00
032605100100	23010102	70133	01020101001714	03001	31800000	Establishment of Small Claims Court		10,000,000.00	2,500,000.00	625,000.00
032605100100	23050121	70331	05040101005079	03001	31800000	Construction of Family Court		60,000,000.00	15,000,000.00	3,750,000.00
032605100100	23050102	70133	05020101001141	03001	31800000	Automation of High Courts	67,260,000.00	1,270,000.00	317,500.00	79,375.00
032605100100	23020101	70133	05020101005148	03001	31800000	Construction of magistrate Quarters	100,035,000.00			
032605100100	23010105	70133	05020101005151	03001	31800000	Procurement of Utility Vehicles	38,000,000.00			
High Court of Justice							588,994,500.00	654,223,350.00	163,555,837.50	40,888,959.38

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Cutomary Court of Appeal										
032605200100	23020114	70421	01020101001147	03001	31821000	Tarring of High Court Complex Road	1,600,000.00	3,200,000.00	800,000.00	200,000.00
032605200100	23010119	70133	01130101001304	03001	31800000	Purchase of Generators for New Complexes at Zaria and Saminaka	1,850,000.00	10,000,000.00	2,500,000.00	625,000.00
032605200100	23050128	70460	05020101001159	03001	31800000	Procurement of Court Recording Machines for Customary Court of Appeal at Zaria and Saminaka	1,919,500.00	6,943,650.00	1,735,912.50	433,978.13
032605200100	23020101	70443	01020101001160	03001	31800000	Construction and Fencing of Customary Courts in Kaduna State	16,262,500.00	87,218,253.50	21,804,563.38	5,451,140.84
032605200100	23050126	70133	05020101001834	03001	31800000	Purchase of Law Books, Suscription of Legal Pedia and Law Pavillion	1,413,000.00	1,495,500.00	373,875.00	93,468.75
032605200100	23030121	70443	01020101001156	03001	31800000	Rehabilitation of Offices at the Law Reforms Building Phase 1	3,750,000.00	7,500,000.00	1,875,000.00	468,750.00
032605200100	23010112	70443	01050101001835	03001	31800000	Furnishing of Honorable President Customary of Appeal's Official Residence	1,500,000.00	10,000,000.00	2,500,000.00	625,000.00
032605200100	23010112	70443	01020101001715	03001	31800000	Furnishing of Offices at the Law Reforms Building Customary Court of Appeal Headquarters	4,390,000.00	9,180,000.00	2,295,000.00	573,750.00
032605200100	23030121	70443	01020101001161	03001	31800000	Furnishing and Tiling of New Customary Court of Appeal in Zaria and Saminaka	15,500,000.00	31,000,000.00	7,750,000.00	1,937,500.00
032605200100	23020118	70443	01020101001716	03001	31800000	Supply of Office Equipment for New Customary Court of Appeal Complexes in Zaria and Saminaka		42,015,750.00	10,503,937.50	2,625,984.38
032605200100	23020101	70443	01020101001717	03001	31800000	Construction of Security Post for New Customary Court of Appeal Complex		8,980,000.00	2,245,000.00	561,250.00
032605200100	23030121	70443	01020101001153	03001	31800000	Fencing/Renovation of Customary Courts		42,221,555.50	10,555,388.88	2,638,847.22
032605200100	23010105	70133	06090101001836	03001	31800000	Supply of Hilux and Toyota Camry	25,000,000.00	34,300,000.00	8,575,000.00	2,143,750.00
032605200100	23010105	70133	01020101001718	03001	31800000	Purchase of Official Vehicles for 4 Judges and 2 Proposed Judges		15,439,368.00	3,859,842.00	964,960.50
032605200100	23010113	70131	05020101001144	03001	31800000	Procurement of Computers	1,250,000.00	3,355,000.00	838,750.00	209,687.50
032605200100	23020101	70443	05020101005128	03001	31800000	Electrification and Installation of Newly Constructed Courts	205,000.00	410,000.00	102,500.00	25,625.00
032605200100	23020101	70443	01020101001719	03001	31800000	Construction of Customary Courts		40,540,500.00	10,135,125.00	2,533,781.25
032605200100	23010113	70443	05020101001837	03001	31800000	Computarization of Court Proceedings-CCA Kafanchan Zaria and S/Naka	2,520,000.00			
032605200100	23010119	70331	05020101001155	03001	31800000	Purchase of Generator for Hon. PCCA, Judges and Chief Registrar	5,025,000.00			
032605200100	23010112	70331	05020101001838	03001	31800000	Provision of Furniture/Tiling and Office Equipments for New CCA Complexes In Zaria	25,037,500.00			
032605200100	23020101	70331	01020101001151	03001	31800000	Construction and Fencing of 10 Number Customary Courts In Kaduna State	25,500,000.00			
032605200100	23030121	70331	01020101001153	03001	31800000	Renovation and Fencing of Existing Customary Courts	7,250,000.00			
032605200100	23010113	70331	05020101001158	03001	31800000	Procurement of Hp Computers for Hon. Judges	352,500.00			
032605200100	23020101	70331	01020101001187	03001	31800000	Fencing and Security Post for New CCA Complex Kafanchan	2,245,000.00			
032605200100	23020101	70331	01020101001188	03001	31800000	Fencing and Security Post for New CCA Complex S/Naka	2,245,000.00			
032605200100	23020101	70331	01020101001189	03001	31800000	Construction and Fencing of 10 Lower Courts	40,125,007.00			
032605200100	23020101	70331	01020101001190	03001	31800000	Renovation and Fencing of 10 Lower Courts	28,164,343.00			
032605200100	23020101	70331	01020101001191	03001	31800000	Renovation and Fencing of Guest House at Kafanchan	1,217,650.00			
Cutomary Court of Appeal							214,322,000.00	353,799,577.00	88,449,894.25	22,112,473.56

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Sharia Court of Appeal										
032605300100	23020101	70443	01020101001163	03001	31800000	Construction of Sharia Court Inspectorate Division at Headquarter Kaduna	45,085,000.00	55,135,000.00	13,783,750.00	3,445,937.50
032605300100	23020101	70443	01020101001167	03001	31800000	Construction of Sharia Court across the State	90,255,000.00	180,880,000.00	45,220,000.00	11,305,000.00
032605300100	23020101	70443	01130101005230	03001	31800000	Construction of Wall-Fence at Sharia Courts	60,170,000.00	33,450,000.00	8,362,500.00	2,090,625.00
032605300100	23010101	70133	01130101005046	03001	318X0000	Purchase of Official and Utility Motor Vehicles		40,009,300.00	10,002,325.00	2,500,581.25
032605300100	23030121	70133	01020101001164	03001	31800000	Rehabilitation of Sharia Courts	18,966,950.00	40,048,000.00	10,012,000.00	2,503,000.00
032605300100	23010113	70133	05050101005225	03001	31800000	Purchase of Computers for Courts and Office use		5,093,500.00	1,273,375.00	318,343.75
032605300100	23010114	70133	01130101005224	03001	31800000	Purchase of Printers for Courts and Office use		1,060,000.00	265,000.00	66,250.00
032605300100	23010125	70133	01050101005221	03001	31800000	Purchase of Library Books and Equipment		5,500,000.00	1,375,000.00	343,750.00
032605300100	23020125	70133	01050101001839	03001	31800000	Purchase of Generating Plant for Hon. Grand Kadi, Hon.Kadis,Chief Registrar,Headquter,Zaria and Saminaka Sharia Court of Appeal.				
Sharia Court of Appeal							214,476,950.00	361,175,800.00	90,293,950.00	22,573,487.50

KADUNA STATE GOVERNMENT APPROVED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	Approved Revised Estimates 2019	Approved Appropriation 2020	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Legislature										
011200300100	23050101	70111	01130101001175	03001	31800000	Designs and Construction of Offices		120,000,000.00	30,000,000.00	7,500,000.00
011200300100	23020124	70111	01130101001176	03001	31800000	Construction of Car Parks	5,248,200.00	5,000,000.00	1,250,000.00	312,500.00
011200300100	23010125	70111	05020101001840	03001	31800000	Purchase of Law Books	5,000,000.00	5,000,000.00	1,250,000.00	312,500.00
011200300100	23010112	70111	05130101001019	03001	31800000	Purchase of Office Equipment	5,000,000.00	5,000,000.00	1,250,000.00	312,500.00
011200300100	23020123	70111	01130101001184	03001	31800000	Rehabilitation of Street Lights and Security Lights	13,276,000.00	20,000,000.00	5,000,000.00	1,250,000.00
011200300100	23010119	70111	01050101001841	03001	31800000	Purchase of Generators	100,000,000.00	50,000,000.00	12,500,000.00	3,125,000.00
011200300100	23010112	70111	01050101000430	03001	31800000	Purchase of Office Furniture and Fittings	34,400,000.00	30,000,000.00	7,500,000.00	1,875,000.00
011200300100	23010125	70111	05130101001842	03001	31800000	Purchase of Assembly Library Books and Equipment	5,000,000.00	5,000,000.00	1,250,000.00	312,500.00
011200300100	23030123	70111	01130101005220	03001	31800000	Rehabilitation/Repairs of Assembly Chamber		2,500,000,000.00	625,000,000.00	156,250,000.00
011200300100	23020118	70111	02130101005223	03001	31800000	Construction of Committee Rooms	85,697,524.00			
Kaduna State Legislature							253,621,724.00	2,740,000,000.00	685,000,000.00	171,250,000.00