

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|---|----------------------|-----------------|--|--------------------|
| 0111001001 | GOVERNMENT HOUSE | Personnel Cost | 21010101 | Basic Salary | 31,193,733 |
| | | | 21020101 | Housing/ Rent Allowance | 7,713,676 |
| | | | 21020102 | Transport Allowance | 3,125,487 |
| | | | 21020103 | Meal Subsidy | 1,559,359 |
| | | | 21020104 | Utility Allowance | 1,559,359 |
| | | | 21020105 | Entertainment Allowance | 136,011 |
| | | | 21020106 | Leave Allowance | 3,119,373 |
| | | | 21020107 | Domestic Staff Allowance | 1,080,000 |
| | | Personnel Cost Total | | | 49,486,999 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 101,905,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 1,200,000 |
| | | | 22020204 | Satellite Broadcasting Access Charges | 5,376,000 |
| | | | 22020209 | Postages And Courier Services | 9,000,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 2,400,000 |
| | | | 22020303 | Newspapers | 1,680,000 |
| | | | 22020305 | Printing Of Non Security Documents | 5,000,000 |
| | | | 22020306 | Printing Of Security Documents | 9,500,000 |
| | | | 22020307 | Drugs & Medical Supplies | 4,048,000 |
| | | | 22020315 | Computer Materials & Supplies | 10,000,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 24,063,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 200,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 40,000,000 |
| | | | 22020608 | Security Personnel Allowances | 22,578,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 34,776,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 20,000 |
| | | | 22021001 | Refreshment & Meals | 60,000,000 |
| | | | 22021003 | Publicity & Advertisements | 2,000,000 |
| | | | 22021026 | Entertainment & Hospitality | 100,000,000 |
| | | | 22020467 | Stakeholders Consultation | 80,000,000 |
| | | Overhead Cost Total | | | 513,746,000 |
| | GOVERNMENT HOUSE Total | | | | 563,232,999 |
| 0111001002 | DEPARTMENT OF LAND, SURVEYS AND COUNTRY PLANNING | Personnel Cost | 21010101 | Basic Salary | 76,183,929 |

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| 0111001002 | DEPARTMENT OF LAND, | Personnel Cost | 21020101 | Housing/ Rent Allowance | 19,045,982 |
| | | | 21020102 | Transport Allowance | 7,618,393 |
| | | | 21020103 | Meal Subsidy | 3,809,196 |
| | | | 21020104 | Utility Allowance | 3,809,196 |
| | | | 21020105 | Entertainment Allowance | 401,383 |
| | | | 21020106 | Leave Allowance | 7,618,393 |
| | | | 21020107 | Domestic Staff Allowance | 3,456,000 |
| | | Personnel Cost Total | | | 121,942,473 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 6,241,000 |
| | | | 22020209 | Postages And Courier Services | 104,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 1,695,000 |
| | | | 22020308 | Field & Camping Materials Supplies | 3,817,000 |
| | | | 22020315 | Computer Materials & Supplies | 109,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 1,530,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 120,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 4,085,000 |
| | | | 22020802 | Other Transport Equipment Fuel Cost | 3,732,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 1,530,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 20,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 500,000 |
| | | | 22021003 | Publicity & Advertisements | 6,163,000 |
| | | | 22021014 | Annual Budget Expenses And Administration | 24,000 |
| | | | 22021026 | Entertainment & Hospitality | 2,989,000 |
| | | Overhead Cost Total | | | 32,709,000 |
| | DEPARTMENT OF LAND, SURVEYS AND COUNTRY PLANNING Total | | | | 154,651,473 |
| 0111001003 | KASUPDA | Personnel Cost | 21010101 | Basic Salary | 86,417,583 |
| | | | 21020104 | Utility Allowance | 4,320,879 |
| | | | 21020101 | Housing/ Rent Allowance | 21,604,396 |
| | | | 21020102 | Transport Allowance | 8,641,758 |
| | | | 21020103 | Meal Subsidy | 4,320,879 |
| | | | 21020105 | Entertainment Allowance | 4,320,879 |

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| 0111001003 | KASUPDA | Personnel Cost | 21020106 | Leave Allowance | 8,641,758 |
| | | | 21020107 | Domestic Staff Allowance | 3,024,000 |
| | | Personnel Cost Total | | | 141,292,132 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 1,846,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 2,989,000 |
| | | | 22020206 | Sewerage Charges | 2,388,000 |
| | | | 22020209 | Postages And Courier Services | 533,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 6,687,000 |
| | | | 22020305 | Printing Of Non Security Documents | 887,000 |
| | | | 22020308 | Field & Camping Materials Supplies | 7,505,000 |
| | | | 22020315 | Computer Materials & Supplies | 1,058,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 5,301,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 398,000 |
| | | | 22020601 | Security Services | 1,055,000 |
| | | | 22020602 | Office Rent | 978,000 |
| | | | 22020603 | Residential Rent | 748,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 517,000 |
| | | | 22020701 | Financial Consulting | 796,000 |
| | | | 22020703 | Legal Services | 1,592,000 |
| | | | 22020704 | Engineering Services | 1,910,000 |
| | | | 22020705 | Architectural Services | 1,751,000 |
| | | | 22020706 | Surveying Services | 1,751,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 2,502,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 1,124,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 16,000 |
| | | | 22021001 | Refreshment & Meals | 677,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 907,000 |
| | | | 22021003 | Publicity & Advertisements | 1,087,000 |
| | | Overhead Cost Total | | | 47,353,000 |
| | KASUPDA Total | | | | 188,645,132 |
| 0111001004 | GOVERNMENT PRINTING DEPARTMENT | Personnel Cost | 21010101 | Basic Salary | 41,996,425 |

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|-------------------|---|----------------------|-----------------|--|-------------------|
| 0111001004 | GOVERNMENT PRINTING DEPARTMENT | Personnel Cost Total | | | 41,996,425 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 462,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 231,000 |
| | | | 22020209 | Postages And Courier Services | 11,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 5,000,000 |
| | | | 22020309 | Uniforms & Other Clothing | 164,000 |
| | | | 22020315 | Computer Materials & Supplies | 145,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 216,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 63,000 |
| | | | 22020406 | Other Maintenance Services | 2,397,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 34,000 |
| | | | 22020601 | Security Services | 25,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 264,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 1,688,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 7,000 |
| | | | 22021001 | Refreshment & Meals | 33,000 |
| | | Overhead Cost Total | | | 10,790,000 |
| | GOVERNMENT PRINTING DEPARTMENT Total | | | | 52,786,425 |
| 0111001005 | KADUNA STATE MEDIA CORPORATION | Personnel Cost | 21010101 | Basic Salary | 96,715,465 |
| | | | 21020108 | Newspaper Allowance | 374,360 |
| | | | 21020109 | Personal Assistant Allowance | 623,934 |
| | | | 21020104 | Utility Allowance | 5,459,707 |
| | | | 21020101 | Housing/ Rent Allowance | 24,178,866 |
| | | | 21020102 | Transport Allowance | 9,671,547 |
| | | | 21020103 | Meal Subsidy | 4,835,773 |
| | | | 21020105 | Entertainment Allowance | 366,175 |
| | | | 21020106 | Leave Allowance | 9,671,547 |
| | | | 21020107 | Domestic Staff Allowance | 2,808,000 |
| | | | 21010103 | Consolidated Revenue Fund Charges - Salaries | 0 |
| | | | 21020124 | Hazard Allowance | 49,702,078 |

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|-------------------|--|----------------------|-----------------|--|--------------------|
| 0111001005 | KADUNA STATE MEDIA CORPORATION | Personnel Cost Total | | | 204,407,452 |
| | | Overhead Cost | | | |
| | | | 22020105 | Duty Tour Allowance | 544,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 2,342,000 |
| | | | 22020209 | Postages And Courier Services | 330,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 957,000 |
| | | | 22020305 | Printing Of Non Security Documents | 2,717,000 |
| | | | 22020309 | Uniforms & Other Clothing | 141,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 1,121,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 371,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 62,000 |
| | | | 22020601 | Security Services | 1,078,000 |
| | | | 22020602 | Office Rent | 1,374,000 |
| | | | 22020603 | Residential Rent | 1,924,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 808,000 |
| | | | 22020709 | Audit Fees | 366,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 957,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 9,162,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 18,000 |
| | | | 22020906 | Cost Of Revenue Collection | 7,012,000 |
| | | | 22021001 | Refreshment & Meals | 69,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 866,000 |
| | | | 22021008 | Subscription To Professional Bodies | 458,000 |
| | | | 22020506 | Practicing License Fee(Charges) | 27,487,000 |
| | | | 22150003 | VAT Due To FIRS | 18,826,217 |
| | | Overhead Cost Total | | | 79,040,217 |
| | KADUNA STATE MEDIA CORPORATION Total | | | | 283,447,669 |
| 0111001006 | DIRECTORATE OF PUBLIC AFFAIRS & INFORMATION | Personnel Cost | | | |
| | | | 21010101 | Basic Salary | 40,591,651 |
| | | | 21020104 | Utility Allowance | 2,101,939 |
| | | | 21020101 | Housing/ Rent Allowance | 10,144,351 |
| | | | 21020102 | Transport Allowance | 4,059,159 |
| | | | 21020103 | Meal Subsidy | 2,101,939 |

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|------------|--|----------------------|-----------|--|--------------------|
| 0111001006 | DIRECTORATE OF PUBLIC | Personnel Cost | 21020105 | Entertainment Allowance | 311,805 |
| | | | 21020106 | Leave Allowance | 4,059,165 |
| | | | 21020107 | Domestic Staff Allowance | 2,592,000 |
| | | | 21010103 | Consolidated Revenue Fund Charges - Salaries | |
| | | Personnel Cost Total | | | 65,962,008 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 1,608,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 128,000 |
| | | | 22020204 | Satellite Broadcasting Access Charges | 200,000 |
| | | | 22020209 | Postages And Courier Services | 140,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 6,812,000 |
| | | | 22020303 | Newspapers | 216,000 |
| | | | 22020305 | Printing Of Non Security Documents | 19,750,000 |
| | | | 22020306 | Printing Of Security Documents | 618,000 |
| | | | 22020312 | Purchase Of Fire Fighting Materials Chemicals & Regent | 50,000 |
| | | | 22020315 | Computer Materials & Supplies | 5,300,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 1,600,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 4,756,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 200,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 511,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 1,440,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 10,000 |
| | | | 22021001 | Refreshment & Meals | 416,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 800,000 |
| | | | 22021003 | Publicity & Advertisements | 600,000,000 |
| | | | 22021008 | Subscription To Professional Bodies | 1,000,000 |
| | | | 22021009 | Sporting Activities | 398,000 |
| | | Overhead Cost Total | | | 646,003,000 |
| | DIRECTORATE OF PUBLIC AFFAIRS & INFORMATION Total | | | | 711,965,008 |
| 0111002001 | DEPUTY GOVERNORS OFFICE | Personnel Cost | 21010101 | Basic Salary | 20,079,625 |
| | | Personnel Cost Total | | | 20,079,625 |

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|------------|--|----------------------|-----------|--|--------------------|
| 0111002001 | DEPUTY GOVERNORS | Overhead Cost | 22020105 | Duty Tour Allowance | 64,680,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 12,030,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 8,724,000 |
| | | | 22020608 | Security Personnel Allowances | 15,394,000 |
| | | | 22021003 | Publicity & Advertisements | 8,045,000 |
| | | | 22021026 | Entertainment & Hospitality | 60,000,000 |
| | | Overhead Cost Total | | | 168,923,000 |
| | DEPUTY GOVERNORS OFFICE Total | | | | 189,002,625 |
| 0111002002 | DEPARTMENT FOR RURAL AND COMMUNITY DEVELOPMENT | Personnel Cost | 21010101 | Basic Salary | 39,664,607 |
| | | | 21010103 | Meal Subsidy | 1,962,902 |
| | | | 21010104 | Utility Allowance | 1,982,902 |
| | | | 21010105 | Entertainment Allowance | 109,044 |
| | | | 21010106 | Leave Allowance | 3,860,175 |
| | | | 21010107 | Domestic Staff Allowance | 1,296,000 |
| | | | 21020101 | Housing/ Rent Allowance | 9,859,679 |
| | | | 21020102 | Transport Allowance | 3,904,805 |
| | | Personnel Cost Total | | | 62,640,114 |
| | | Overhead Cost | 22020208 | Software Charges /License Renewal | 349,000 |
| | | | 22020209 | Postages And Courier Services | 98,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 909,000 |
| | | | 22020305 | Printing Of Non Security Documents | 201,000 |
| | | | 22020306 | Printing Of Security Documents | 148,000 |
| | | | 22020307 | Drugs & Medical Supplies | 44,000 |
| | | | 22020309 | Uniforms & Other Clothing | 44,000 |
| | | | 22020312 | Purchase Of Fire Fighting Materials Chemicals & Regent | 28,000 |
| | | | 22020315 | Computer Materials & Supplies | 818,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 1,221,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 262,000 |
| | | | 22020406 | Other Maintenance Services | 174,000 |

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|------------|---|---------------------|-----------|--|--------------------|
| 0111002002 | DEPARTMENT FOR RURAL | Overhead Cost | 22020416 | Upkeep Of Offices/Cleaning Services | 44,000 |
| | | | 22020507 | Seminars/Workshops For Traditional Institutions | 1,003,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 105,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 1,422,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 576,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 17,000 |
| | | | 22021001 | Refreshment & Meals | 2,701,000 |
| | | | 22021003 | Publicity & Advertisements | 61,200,000 |
| | | | 22021009 | Sporting Activities | 174,000 |
| | | | 22021014 | Annual Budget Expenses And Administration | 44,000 |
| | | | 22021018 | Gender | 140,000 |
| | | | 22021021 | Special Days/Celebrations | 1,090,000 |
| | | | 22021024 | Committees & Commissions Expenses | 4,362,000 |
| | | | 22021026 | Entertainment & Hospitality | 523,000 |
| | | | 22021032 | Industrial Attachment Supervision | 174,000 |
| | | | 22040119 | Recurrent Counterpart Contribution By Government | 235,000,000 |
| | | | 22040106 | Grant To Government Owned Companies - Capital | 4,362,000 |
| | | Overhead Cost Total | | | 317,283,000 |
| | DEPARTMENT FOR RURAL AND COMMUNITY DEVELOPMENT Total | | | | 379,923,114 |
| 0111003001 | SECRETARY TO THE STATE GOVERNMENT | Personnel Cost | 21010101 | Basic Salary | 146,596,838 |
| | | | 21020101 | Housing/ Rent Allowance | 46,338,848 |
| | | | 21020102 | Transport Allowance | 8,541,440 |
| | | | 21020103 | Meal Subsidy | 4,328,791 |
| | | | 21020104 | Utility Allows. | 22,404,288 |
| | | | 21020105 | Entertainment Allowance | 18,362,645 |
| | | | 21020106 | Leave Allowance | 16,588,257 |
| | | | 21020107 | Domestic Staff Allowance | 24,060,996 |
| | | | 21020110 | Motor Veh.Maint.& Fuelling | 21,252,996 |
| | | | 21020126 | Newspaper Allowance | 8,987,338 |
| | | | 21020127 | Provisional Sum for Recruitment/Appointments | 50,000,000 |
| | | | 21020214 | Personal Assistant Allowance | 7,084,331 |

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| 0111003001 | SECRETARY TO THE STATE GOVERNMENT | Personnel Cost Total | | | 374,546,766 |
| | | Overhead Cost | | | |
| | | | 22020105 | Duty Tour Allowance | 188,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 418,000 |
| | | | 22020109 | Local Transport And Travelling(Training)-Passage | 5,470,000 |
| | | | 22020209 | Postages And Courier Services | 297,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 10,884,000 |
| | | | 22020305 | Printing Of Non Security Documents | 10,565,000 |
| | | | 22020309 | Uniforms & Other Clothing | 5,200,000 |
| | | | 22020315 | Computer Materials & Supplies | 249,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 3,907,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 1,331,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 69,040,000 |
| | | | 22020604 | Security and Sefety Operations Interstate Programme | 500,000,000 |
| | | | 22020606 | Material Support to the Security Agencies | 2,347,822,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 1,221,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 2,252,000 |
| | | | 22021001 | Refreshment & Meals | 51,721,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 16,176,000 |
| | | | 22021003 | Publicity & Advertisements | 14,309,000 |
| | | | 22021022 | Donations To Institutions & Organizations | 153,470,000 |
| | | | 22021024 | Committees & Commissions Expenses | 100,000,000 |
| | | Overhead Cost Total | | | 3,294,570,000 |
| | SECRETARY TO THE STATE GOVERNMENT Total | | | | 3,669,116,766 |
| 0111007001 | INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD | Personnel Cost | | | |
| | | | 21010101 | Basic Salary | 2,602,826 |
| | | | 21020104 | Utility Allowance | 130,141 |
| | | | 21020101 | Housing/ Rent Allowance | 650,707 |
| | | | 21020102 | Transport Allowance | 260,283 |
| | | | 21020103 | Meal Subsidy | 130,141 |
| | | | 21020105 | Entertainment Allowance | 62,279 |
| | | | 21020106 | Leave Allowance | 260,283 |

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| 0111007001 | INDUSTRIALIZATION AND | Personnel Cost | 21020107 | Domestic Staff Allowance | 432,000 |
| | | Personnel Cost Total | | | 4,528,660 |
| | | Overhead Cost | 22020101 | Local Travel And Transport - Training | 200,000 |
| | | | 22020105 | Duty Tour Allowance | 620,000 |
| | | | 22020305 | Printing Of Non Security Documents | 1,200,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 100,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 480,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 300,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 24,000 |
| | | | 22020505 | Professional Development Others | 240,000 |
| | | | 22020701 | Financial Consulting | 480,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 313,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 180,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 5,000 |
| | | | 22021001 | Refreshment & Meals | 100,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 200,000 |
| | | | 22021003 | Publicity & Advertisements | 500,000 |
| | | Overhead Cost Total | | | 5,292,000 |
| | INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD Total | | | | 9,820,660 |
| 0111008001 | STATE EMERGENCY MANAGEMENT AGENCY | Personnel Cost | 21010101 | Basic Salary | 51,637,639 |
| | | | 21020104 | Utility Allowance | 2,580,722 |
| | | | 21020101 | Housing/ Rent Allowance | 23,983,010 |
| | | | 21020102 | Transport Allowance | 5,164,112 |
| | | | 21020103 | Meal Subsidy | 2,580,722 |
| | | | 21020105 | Entertainment Allowance | 106,137 |
| | | | 21020106 | Leave Allowance | 5,165,214 |
| | | | 21020107 | Domestic Staff Allowance | 1,080,000 |
| | | | 21020110 | Shift Allowance | 3,711,746 |
| | | | 21020108 | Responsibility Allowance | 120,000 |

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|------------|--|----------------------|-----------|--|--------------------|
| 0111008001 | STATE EMERGENCY | Personnel Cost | 21020124 | Hazard Allowance | 1,079,996 |
| | | Personnel Cost Total | | | 97,209,299 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 1,938,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 607,000 |
| | | | 22020305 | Printing Of Non Security Documents | 823,000 |
| | | | 22020307 | Drugs & Medical Supplies | 4,294,000 |
| | | | 22020308 | Field & Camping Materials Supplies | 58,520,000 |
| | | | 22020309 | Uniforms & Other Clothing | 6,029,000 |
| | | | 22020311 | Food Stuff /Catering Materials Supplies | 47,505,000 |
| | | | 22020312 | Purchase Of Fire Fighting Materials Chemicals & Regent | 8,173,000 |
| | | | 22020315 | Computer Materials & Supplies | 730,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 8,173,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020709 | Audit Fees | 409,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 1,962,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 1,195,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 16,000 |
| | | | 22020902 | Insurance Premium | 12,260,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 981,000 |
| | | | 22021003 | Publicity & Advertisements | 2,377,000 |
| | | Overhead Cost Total | | | 156,042,000 |
| | STATE EMERGENCY MANAGEMENT AGENCY Total | | | | 253,251,299 |
| 0111010001 | DUE PROCESS OFFICE | Personnel Cost | 21010101 | Basic Salary | 8,428,561 |
| | | | 21020101 | Housing/ Rent Allowance | 2,108,138 |
| | | | 21020102 | Transport Allowance | 842,858 |
| | | | 21020103 | Meal Subsidy | 421,428 |
| | | | 21020104 | Utility Allowance | 421,428 |
| | | | 21020105 | Entertainment Allowance | 164,708 |
| | | | 21020106 | Leave Allowance | 842,857 |
| | | | 21020107 | Domestic Staff Allowance | 1,080,000 |
| | | | 21020110 | Shift Allowance | |
| | | | 21020125 | Inducement Allowance | 4,214,285 |
| | | | 21020151 | Provisional Sum for Recruitment/Appointments | 11,737,192 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|---|----------------------|-----------------|--|-------------------|
| 0111010001 | DUE PROCESS OFFICE | Personnel Cost Total | | | 30,261,455 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 6,133,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 2,755,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 1,373,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020709 | Audit Fees | 446,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 5,430,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 30,000 |
| | | Overhead Cost Total | | | 16,217,000 |
| | DUE PROCESS OFFICE Total | | | | 46,478,455 |
| 0111021001 | LIAISON OFFICE ABUJA | Overhead Cost | 22020105 | Duty Tour Allowance | 840,000 |
| | | | 22020206 | Sewerage Charges | 1,020,000 |
| | | | 22020209 | Postages And Courier Services | 1,920,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 80,000 |
| | | | 22020315 | Computer Materials & Supplies | 162,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 600,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 210,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 4,907,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 610,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 1,920,000 |
| | | | 22021001 | Refreshment & Meals | 750,000 |
| | | Overhead Cost Total | | | 13,369,000 |
| | LIAISON OFFICE ABUJA Total | | | | 13,369,000 |
| 0111033001 | KADUNA STATE AIDS CONTROL AGENCY | Personnel Cost | 21010101 | Basic Salary | 35,079,289 |
| | | | 21020104 | Utility Allowance | 413,696 |
| | | | 21020101 | Housing/ Rent Allowance | 1,680,844 |
| | | | 21020102 | Transport Allowance | 827,392 |
| | | | 21020103 | Meal Subsidy | 413,696 |
| | | | 21020105 | Entertainment Allowance | 103,935 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|----------------------|-----------|---|--------------------|
| 0111033001 | KADUNA STATE AIDS | Personnel Cost | 21020106 | Leave Allowance | 216,000 |
| | | | 21020107 | Domestic Staff Allowance | 648,000 |
| | | | 21020110 | Shift Allowance | 567,386 |
| | | | 21020124 | Hazard Allowance | 594,000 |
| | | | 21020127 | Responsibility Allowance | 90,000 |
| | | | 21020130 | Call Duty Allowance | 7,018,140 |
| | | | 21020131 | Clinical Supply Allowance | 6,176,916 |
| | | | 21020132 | Specialist Allowance | 4,399,404 |
| | | | 21020133 | Teaching Allowance | 1,404,629 |
| | | | 21020134 | Clinical Duty Allowance | 1,399,606 |
| | | Personnel Cost Total | | | 61,032,933 |
| | | Overhead Cost | 22020101 | Local Travel And Transport - Training | 2,125,000 |
| | | | 22020102 | Local Travel And Transport - Political | 825,000 |
| | | | 22020105 | Duty Tour Allowance | 5,451,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 4,640,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 522,000 |
| | | | 22020305 | Printing Of Non Security Documents | 1,910,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020708 | Health Consultancy Services | 2,395,000 |
| | | | 22020709 | Audit Fees | 293,000 |
| | | | 22021001 | Refreshment & Meals | 371,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 1,778,000 |
| | | | 22021003 | Publicity & Advertisements | 10,053,000 |
| | | | 22021021 | Special Days/Celebrations | 3,022,000 |
| | | | 22020610 | HIV Intervention Fund | 8,231,000 |
| | | Overhead Cost Total | | | 41,666,000 |
| | KADUNA STATE AIDS CONTROL AGENCY Total | | | | 102,698,933 |
| 0111034001 | BUREAU OF PUBLIC SERVICE REFORM | Overhead Cost | 22020105 | Duty Tour Allowance | 4,585,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 215,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 1,327,000 |
| | | | 22020305 | Printing Of Non Security Documents | 550,000 |
| | | | 22020315 | Computer Materials & Supplies | 139,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|-------------------|
| 0111034001 | BUREAU OF PUBLIC | Overhead Cost | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 435,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 200,000 |
| | | | 22020702 | Information Technology Consulting | 756,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 261,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 396,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 5,000 |
| | | | 22021001 | Refreshment & Meals | 720,000 |
| | | | 22021003 | Publicity & Advertisements | 565,000 |
| | | | 22021026 | Entertainment & Hospitality | 2,334,000 |
| | | Overhead Cost Total | | | 12,538,000 |
| | BUREAU OF PUBLIC SERVICE REFORM Total | | | | 12,538,000 |
| 0111035001 | BUREAU OF STATE PENSION | Personnel Cost | 21010101 | Basic Salary | 13,449,028 |
| | | | 21020101 | Housing/ Rent Allowance | 3,337,742 |
| | | | 21020102 | Transport Allowance | 1,341,079 |
| | | | 21020103 | Meal Subsidy | 668,039 |
| | | | 21020104 | Utility Allowance | 668,039 |
| | | | 21020105 | Entertainment Allowance | 69,717 |
| | | | 21020106 | Leave Allowance | 1,340,305 |
| | | | 21020107 | Domestic Staff Allowance | 648,000 |
| | | Personnel Cost Total | | | 21,521,949 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 478,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 1,271,000 |
| | | | 22020305 | Printing Of Non Security Documents | 420,000 |
| | | | 22020315 | Computer Materials & Supplies | 353,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020406 | Other Maintenance Services | 211,000 |
| | | | 22020709 | Audit Fees | 412,000 |
| | | | 22020711 | Capacity Building(Part- Time Services Delivery) | 198,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 148,000 |
| | | | 22021001 | Refreshment & Meals | 113,000 |
| | | Overhead Cost Total | | | 3,654,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|--|----------------------|-----------------|--|-------------------|
| 0111035001 | BUREAU OF STATE PENSION Total | | | | 25,175,949 |
| 0111037001 | BUREAU OF RELIGIOUS AFFAIRS (ISLAMIC MATTERS) | Personnel Cost | | | |
| | | | 21010101 | Basic Salary | 13,908,351 |
| | | | 21020108 | Responsibility Allowance | 60,000 |
| | | | 21020104 | Utility Allowance | 695,418 |
| | | | 21020101 | Housing/ Rent Allowance | 3,743,470 |
| | | | 21020102 | Transport Allowance | 1,390,839 |
| | | | 21020103 | Meal Subsidy | 695,418 |
| | | | 21020105 | Entertainment Allowance | 107,931 |
| | | | 21020106 | Leave Allowance | 1,390,835 |
| | | | 21020107 | Domestic Staff Allowance | 1,296,000 |
| | | Personnel Cost Total | | | 23,288,263 |
| | | Overhead Cost | | | |
| | | | 22020105 | Duty Tour Allowance | 4,286,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 1,005,000 |
| | | | 22020302 | Books | 4,040,000 |
| | | | 22020305 | Printing Of Non Security Documents | 840,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 237,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 15,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 272,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 756,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 420,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 20,000 |
| | | | 22021001 | Refreshment & Meals | 1,331,000 |
| | | | 22021003 | Publicity & Advertisements | 442,000 |
| | | Overhead Cost Total | | | 13,714,000 |
| | BUREAU OF RELIGIOUS AFFAIRS (ISLAMIC MATTERS) Total | | | | 37,002,263 |
| 0111037002 | MUSLIMS PILGRIMS WELFARE BOARD | Personnel Cost | | | |
| | | | 21010101 | Basic Salary | 26,170,998 |
| | | | 21020101 | Housing/ Rent Allowance | 6,555,201 |
| | | | 21020102 | Transport Allowance | 2,622,080 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|----------------------|-----------|--|-------------------|
| 0111037002 | MUSLIMS PILGRIMS | Personnel Cost | 21020103 | Meal Subsidy | 1,311,041 |
| | | | 21020104 | Utility Allowance | 1,311,041 |
| | | | 21020105 | Entertainment Allowance | 209,685 |
| | | | 21020106 | Leave Allowance | 2,617,100 |
| | | | 21020107 | Domestic Staff Allowance | 2,160,000 |
| | | | 21020108 | Responsibility Allowance | 30,000 |
| | | Personnel Cost Total | | | 42,987,146 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 1,038,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 314,000 |
| | | | 22020305 | Printing Of Non Security Documents | 104,000 |
| | | | 22020306 | Printing Of Security Documents | 102,000 |
| | | | 22020309 | Uniforms & Other Clothing | 2,000 |
| | | | 22020315 | Computer Materials & Supplies | 276,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 353,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020406 | Other Maintenance Services | 119,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 5,000 |
| | | | 22020505 | Professional Development Others | 90,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 221,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 155,000 |
| | | | 22021001 | Refreshment & Meals | 404,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 180,000 |
| | | | 22021003 | Publicity & Advertisements | 496,000 |
| | | | 22021008 | Subscription To Professional Bodies | 36,000 |
| | | | 22021026 | Entertainment & Hospitality | 352,000 |
| | | Overhead Cost Total | | | 4,597,000 |
| | MUSLIMS PILGRIMS WELFARE BOARD Total | | | | 47,584,146 |
| 0111038001 | BUREAU OF RELIGIOUS AFFAIRS (CHRISTIAN MATTERS) | Personnel Cost | 21010101 | Basic Salary | 7,499,376 |
| | | | 21020104 | Utility Allowance | 374,969 |
| | | | 21020101 | Housing/ Rent Allowance | 1,874,843 |
| | | | 21020102 | Transport Allowance | 749,937 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|--|----------------------|-----------------|--|-------------------|
| 0111038001 | BUREAU OF RELIGIOUS | Personnel Cost | 21020103 | Meal Subsidy | 374,969 |
| | | | 21020105 | Entertainment Allowance | 111,355 |
| | | | 21020106 | Leave Allowance | 749,937 |
| | | | 21020107 | Domestic Staff Allowance | 1,296,000 |
| | | Personnel Cost Total | | | 13,031,385 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 1,603,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 36,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 1,167,000 |
| | | | 22020315 | Computer Materials & Supplies | 573,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 8,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 961,000 |
| | | | 22021001 | Refreshment & Meals | 1,594,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 500,000 |
| | | | 22021003 | Publicity & Advertisements | 492,000 |
| | | Overhead Cost Total | | | 6,984,000 |
| | BUREAU OF RELIGIOUS AFFAIRS (CHRISTIAN MATTERS) Total | | | | 20,015,385 |
| 0111038002 | CHRISTIAN PILGRIMS WELFARE BOARD | Personnel Cost | 21010101 | Basic Salary | 9,027,715 |
| | | | 21020104 | Utility Allowance | 450,529 |
| | | | 21020101 | Housing/ Rent Allowance | 2,256,929 |
| | | | 21020102 | Transport Allowance | 902,795 |
| | | | 21020103 | Meal Subsidy | 450,529 |
| | | | 21020105 | Entertainment Allowance | 101,736 |
| | | | 21020106 | Leave Allowance | 914,693 |
| | | | 21020107 | Domestic Staff Allowance | 1,080,000 |
| | | Personnel Cost Total | | | 15,184,928 |
| | | Overhead Cost | 22020101 | Local Travel And Transport - Training | 15,000 |
| | | | 22020105 | Duty Tour Allowance | 801,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 296,000 |
| | | | 22020305 | Printing Of Non Security Documents | 1,053,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 155,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|----------------------|-----------|---|-------------------|
| 0111038002 | CHRISTIAN PILGRIMS | Overhead Cost | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 63,000 |
| | | | 22020406 | Other Maintenance Services | 92,000 |
| | | | 22020505 | Professional Development Others | 41,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 111,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 246,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 132,000 |
| | | | 22021001 | Refreshment & Meals | 37,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 185,000 |
| | | | 22021003 | Publicity & Advertisements | 189,000 |
| | | | 22021028 | Settlement Of Outstanding Recurrent Liabilities | 259,000 |
| | | Overhead Cost Total | | | 4,025,000 |
| | CHRISTIAN PILGRIMS WELFARE BOARD Total | | | | 19,209,928 |
| 0112003001 | KADUNA STATE LEGISLATURE | Personnel Cost | 21010101 | Basic Salary | 347,040,243 |
| | | Personnel Cost Total | | | 347,040,243 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 355,000 |
| | | | 22020105 | Duty Tour Allowance | 21,302,000 |
| | | | 22020106 | International Transport And Travel-Estacodes | 21,139,000 |
| | | | 22020107 | International Transport And Travel-Passage | 8,184,000 |
| | | | 22020110 | International Transport And Travelling (Training)-Passage | 1,921,000 |
| | | | 22020209 | Postages And Courier Services | 156,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 10,021,000 |
| | | | 22020303 | Newspapers | 1,130,000 |
| | | | 22020305 | Printing Of Non Security Documents | 2,180,000 |
| | | | 22020311 | Food Stuff /Catering Materials Supplies | 263,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 2,502,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 533,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 710,000 |
| | | | 22020513 | International Training (Seminars Conferences & Workshop) | 9,657,000 |
| | | | 22020601 | Security Services | 5,948,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 3,195,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|---|----------------------|-----------------|--|----------------------|
| 0112003001 | KADUNA STATE | Overhead Cost | 22020607 | Overseas Medical Treatment & Expenses | 14,201,000 |
| | | | 22020608 | ADC/Orderlies & Other Escort Expenditure | 2,556,000 |
| | | | 22020616 | Local Medical Treatment & Expenses | 2,876,000 |
| | | | 22020703 | Legal Services | 2,840,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 4,975,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 7,101,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 14,000 |
| | | | 22020902 | Insurance Premium | 33,728,000 |
| | | | 22021008 | Subscription To Professional Bodies | 7,434,000 |
| | | | 22021014 | Annual Budget Expenses And Administration | 36,000 |
| | | | 22021024 | Committees & Commissions Expenses | 946,629,000 |
| | | | 22021026 | Entertainment & Hospitality | 73,137,000 |
| | | | 22021027 | Traditional Gifts | 2,130,000 |
| | | Overhead Cost Total | | | 1,186,903,000 |
| | KADUNA STATE LEGISLATURE Total | | | | 1,533,943,243 |
| 0112004001 | KADUNA STATE ASSEMBLY SERVICE COMMISSION | Personnel Cost | 21010101 | Basic Salary | 41,009,599 |
| | | Personnel Cost Total | | | 41,009,599 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 1,083,000 |
| | | | 22020105 | Duty Tour Allowance | 1,017,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 208,000 |
| | | | 22020305 | Printing Of Non Security Documents | 72,000 |
| | | | 22020315 | Computer Materials & Supplies | 160,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020711 | Capacity Building(Part- Time Services Delivery) | 1,487,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 398,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 11,000 |
| | | | 22020902 | Insurance Premium | 1,243,000 |
| | | | 22021001 | Refreshment & Meals | 240,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 58,000 |
| | | | 22021003 | Publicity & Advertisements | 276,000 |
| | | | 22021014 | Annual Budget Expenses And Administration | 28,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------------|--|-------------------|
| 0112004001 | KADUNA STATE ASSEMBLY SERVICE COMMISSION | Overhead Cost Total | | | 6,331,000 |
| | KADUNA STATE ASSEMBLY SERVICE COMMISSION | | | | |
| | Total | | | | 47,340,599 |
| 0125001001 | OFFICE OF THE HEAD OF SERVICE | Personnel Cost | | | |
| | | | 21010101 | Basic Salary | 62,069,174 |
| | | | 21020101 | Housing/ Rent Allowance | 27,188,926 |
| | | | 21020102 | Transport Allowance | 2,872,691 |
| | | | 21020103 | Meal Subsidy | 1,431,124 |
| | | | 21020104 | Utility Allowance | 8,661,574 |
| | | | 21020105 | Entertainment Allowance | 7,576,394 |
| | | | 21020106 | Leave Allowance | 2,873,892 |
| | | | 21020107 | Domestic Staff Allowance | 21,748,124 |
| | | | 21020109 | Furniture Allow(New Perm Sec) | 26,250,270 |
| | | | 21020111 | Motor Veh.Maint.& Fuelling | 18,076,124 |
| | | | 21020112 | Personal Assistant Allowance | 6,025,375 |
| | | | 21020118 | Call Duty Allowance (Doctors) | 3,513,888 |
| | | | 21020119 | Clinical Allowance | 878,416 |
| | | | | Clinical Supply Allowance | 5,534,496 |
| | | | 21020124 | Hazard Allowance | 120,000 |
| | | | 21020126 | Journal Allowance (Newspaper) | 3,615,225 |
| | | | 21020147 | Legislative Aides Allowance | 905,760 |
| | | | 21020148 | Specialist Allowance | 3,657,462 |
| | | Personnel Cost Total | | | 202,998,915 |
| | | Overhead Cost | | | |
| | | | 22020101 | Local Travel And Transport - Training | 10,615,000 |
| | | | 22020105 | Duty Tour Allowance | 36,014,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 2,207,000 |
| | | | 22020305 | Printing Of Non Security Documents | 5,820,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services (Govt House) | 138,000,000 |
| | | | 22020504 | Local Training(Seminars Conf. & W/Shop | 220,121,000 |
| | | | 22020601 | Security Services | 152,748,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 181,740,000 |
| | | | 22021007 | Welfare Packages | 97,835,000 |
| | | | 22021017 | Anti-Corruption | 4,910,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|----------------------|-----------|---|----------------------|
| 0125001001 | OFFICE OF THE HEAD OF | Overhead Cost | 22021021 | Special Days/Celebrations | 12,000,000 |
| | | | 22021029 | Supplementary Support To NYSC | 87,857,000 |
| | | Overhead Cost Total | | | 949,917,000 |
| | OFFICE OF THE HEAD OF SERVICE Total | | | | 1,152,915,915 |
| 0125005001 | BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING | Personnel Cost | 21010101 | Basic Salary | 26,362,908 |
| | | | 21020101 | Housing/ Rent Allowance | 6,590,748 |
| | | | 21020102 | Transport Allowance | 2,636,004 |
| | | | 21020103 | Meal Subsidy | 1,318,236 |
| | | | 21020104 | Utility Allowance | 1,318,236 |
| | | | 21020105 | Entertainment Allowance | 171,468 |
| | | | 21020106 | Leave Allowance | 2,639,048 |
| | | | 21020107 | Domestic Staff Allowance | 1,728,000 |
| | | | 21020110 | Responsibility Allowance | 468,000 |
| | | Personnel Cost Total | | | 43,232,648 |
| | | Overhead Cost | 22020101 | Local Travel And Transport - Training | 1,109,000 |
| | | | 22020105 | Duty Tour Allowance | 866,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 444,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 910,000 |
| | | | 22020302 | Books | 1,242,000 |
| | | | 22020306 | Printing Of Security Documents | 548,000 |
| | | | 22020315 | Computer Materials & Supplies | 592,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 2,649,000 |
| | | | 22020503 | Local Training (Regular) | 93,408,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 802,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 18,000 |
| | | | 22021001 | Refreshment & Meals | 701,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 200,000 |
| | | | 22021014 | Annual Budget Expenses And Administration | 15,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|----------------------|-----------|---|--------------------|
| 0125005001 | BUREAU OF ESTABLISHMENTS, | Overhead Cost Total | | | 103,554,000 |
| | BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING Total | | | | 146,786,648 |
| 0125005002 | KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI) | Personnel Cost | 21010101 | Basic Salary | 105,327,780 |
| | | Personnel Cost Total | | | 105,327,780 |
| | | Overhead Cost | 22020101 | Local Travel And Transport - Training | 989,000 |
| | | | 22020208 | Software Charges /License Renewal | 43,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 2,166,000 |
| | | | 22020302 | Books | 181,000 |
| | | | 22020305 | Printing Of Non Security Documents | 1,569,000 |
| | | | 22020309 | Uniforms & Other Clothing | 645,000 |
| | | | 22020315 | Computer Materials & Supplies | 731,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 5,132,000 |
| | | | 22020504 | Local Training(Seminars Conf. & W/Shop | 407,000 |
| | | | 22020507 | Seminars/Workshops For Traditional Institutions | 304,000 |
| | | | 22020601 | Security Services | 181,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 777,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 5,440,000 |
| | | | 22021001 | Refreshment & Meals | 8,000 |
| | | | 22021009 | Sporting Activities | 344,000 |
| | | | 22021026 | Entertainment & Hospitality | 1,255,000 |
| | | Overhead Cost Total | | | 20,522,000 |
| | KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI) Total | | | | 125,849,780 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|-------------------|------------|--|---------------------|
| 0125007001 | LOCAL GOVERNMENT STAFF PENSION BUREAU | Overhead Cost | | | |
| | | | 22020105 | Duty Tour Allowance | 280,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 144,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 1,066,000 |
| | | | 22020305 | Printing Of Non Security Documents | 640,000 |
| | | | 22020306 | Printing Of Security Documents | 747,000 |
| | | | 22020312 | Purchase Of Fire Fighting Materials Chemicals & Regent | 160,000 |
| | | | 22020315 | Computer Materials & Supplies | 432,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 640,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 1,044,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 576,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 706,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 832,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 20,000 |
| | | | 22021001 | Refreshment & Meals | 700,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 368,000 |
| | | | 22021003 | Publicity & Advertisements | 254,000 |
| | | | | | Overhead Cost Total |
| | LOCAL GOVERNMENT STAFF PENSION BUREAU Total | | | | 8,959,000 |
| 0140001001 | OFFICE OF THE STATE AUDITOR-GENERAL | Personnel Cost | | | |
| | | | 21010101 | Basic Salary | 56,679,196 |
| | | | 21020104 | Utility Allowance | 2,830,837 |
| | | | 21020101 | Rent/Housing Allowance | 14,186,576 |
| | | | 21020102 | Transport Allowance | 5,663,122 |
| | | | 21020103 | Meal Subsidy | 2,830,837 |
| | | | 21020105 | Entertainment Allowance | 801,521 |
| | | | | Overtime Allowance | 327,000 |
| | | | 21020106 | Leave Allowance | 5,667,651 |
| | | | 21020107 | Domestic Staff Allowance | 6,480,000 |
| | 21020124 | Hazard Allowance. | 11,313,464 | | |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|--|----------------------|-----------------|--|--------------------|
| 0140001001 | OFFICE OF THE STATE AUDITOR-GENERAL | Personnel Cost Total | | | 106,780,204 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 6,540,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 1,067,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 2,615,000 |
| | | | 22020305 | Printing Of Non Security Documents | 3,466,000 |
| | | | 22020315 | Computer Materials & Supplies | 1,207,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 396,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 59,000 |
| | | | 22020504 | Local Training(Seminars Conf. & W/Shop | 2,833,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 675,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 1,458,000 |
| | | | 22021001 | Refreshment & Meals | 621,000 |
| | | | 22021023 | Final Accounts Preparations Expenses | 6,030,000 |
| | | | 22021026 | Entertainment & Hospitality | 264,000 |
| | | Overhead Cost Total | | | 27,281,000 |
| | OFFICE OF THE STATE AUDITOR-GENERAL Total | | | | 134,061,204 |
| 0147001001 | CIVIL SERVICE COMMISSION | Personnel Cost | 21010101 | Basic Salary | 28,119,691 |
| | | | 21020104 | Utility Allowance | 1,405,985 |
| | | | 21020101 | Housing/ Rent Allowance | 7,029,923 |
| | | | 21020102 | Transport Allowance | 2,811,970 |
| | | | 21020103 | Meal Subsidy | 1,405,985 |
| | | | 21020105 | Entertainment Allowance | 103,854 |
| | | | 21020106 | Leave Allowance | 2,811,970 |
| | | | 21020107 | Domestic Staff Allowance | 180,000 |
| | | | 21020125 | Inducement Allowance | 6,748,725 |
| | | Personnel Cost Total | | | 50,618,101 |
| | | Overhead Cost | 22020209 | Postages And Courier Services | 9,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 1,004,000 |
| | | | 22020305 | Printing Of Non Security Documents | 894,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 494,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|---|----------------------|-----------------|--|-------------------|
| 0147001001 | CIVIL SERVICE | Overhead Cost | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 696,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 650,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 218,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 9,000 |
| | | | 22021001 | Refreshment & Meals | 497,000 |
| | | | 22021011 | Recruitment And Appointment T (Service Wide) | 2,878,000 |
| | | | 22021013 | Promotion (Service Wide) | 11,226,000 |
| | | Overhead Cost Total | | | 18,625,000 |
| | CIVIL SERVICE COMMISSION Total | | | | 69,243,101 |
| 0148001001 | STATE INDEPENDENT ELECTORAL COMMISSION | Personnel Cost | 21010101 | Basic Salary | 58,903,344 |
| | | | 21020106 | Leave Allowance | 5,890,334 |
| | | | 21020104 | Utility Allowance | 2,944,656 |
| | | | 21020101 | Housing/ Rent Allowance | 14,725,392 |
| | | | 21020102 | Transport Allowance | 5,890,272 |
| | | | 21020103 | Meal Subsidy | 2,944,656 |
| | | | 21020105 | Entertainment Allowance | 33,228 |
| | | | 21020107 | Domestic Staff Allowance | 216,000 |
| | | Personnel Cost Total | | | 91,547,882 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 4,626,000 |
| | | | 22020208 | Software Charges /License Renewal | 1,434,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 1,940,000 |
| | | | 22020302 | Books | 102,000 |
| | | | 22020314 | Robe & Outfit Allowances | 129,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 510,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020406 | Other Maintenance Services | 726,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 1,173,000 |
| | | | 22020602 | Office Rent | 543,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 2,811,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 667,000 |
| | | | 22021001 | Refreshment & Meals | 382,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|----------------------|-----------|--|--------------------|
| 0148001001 | STATE INDEPENDENT | Overhead Cost | 22021002 | Honorarium & Sitting Allowance | 820,000 |
| | | | 22021003 | Publicity & Advertisements | 637,000 |
| | | Overhead Cost Total | | | 16,550,000 |
| | STATE INDEPENDENT ELECTORAL COMMISSION Total | | | | 108,097,882 |
| 0161001001 | OFFICE OF THE AUDITOR- GENERAL (LOCAL GOVERNMENTS) | Personnel Cost | 21010101 | Basic Salary | 53,899,560 |
| | | | 21020101 | Housing/ Rent Allowance | 13,462,320 |
| | | | 21020102 | Transport Allowance | 5,384,184 |
| | | | 21020103 | Meal Subsidy | 2,693,484 |
| | | | 21020104 | Utility Allowance | 2,693,484 |
| | | | 21020105 | Entertainment Allowance | 245,028 |
| | | | 21020107 | Domestic Staff Allowance | 2,592,000 |
| | | | 21020110 | Responsibility Allowance | 120,000 |
| | | | 21020124 | Hazard Allowance | 10,779,312 |
| | | | 21020106 | Leave Allowance | 5,389,956 |
| | | Personnel Cost Total | | | 97,259,328 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 14,200,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 1,730,000 |
| | | | 22020305 | Printing Of Non Security Documents | 1,906,000 |
| | | | 22020315 | Computer Materials & Supplies | 457,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 500,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 1,350,000 |
| | | | 22020504 | Local Training(Seminars Conf. & W/Shop | 8,000,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 114,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 1,050,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 1,144,000 |
| | | | 22021001 | Refreshment & Meals | 557,000 |
| | | Overhead Cost Total | | | 31,058,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|---|----------------------|-----------------|--|--------------------|
| 0161001001 | OFFICE OF THE AUDITOR- GENERAL (LOCAL GOVERNMENTS) Total | | | | 128,317,328 |
| 0164001001 | LOCAL GOVERNMENT SERVICE COMMISSION | Personnel Cost | 21010101 | Basic Salary | 20,268,749 |
| | | | 21020101 | Housing/ Rent Allowance | 4,735,988 |
| | | | 21020102 | Transport Allowance | 1,895,354 |
| | | | 21020103 | Meal Subsidy | 947,437 |
| | | | 21020104 | Utility Allowance | 947,433 |
| | | | 21020105 | Entertainment Allowance | 172,391 |
| | | | 21020106 | Leave Allowance | 1,892,505 |
| | | | 21020107 | Domestic Staff Allowance | 1,728,000 |
| | | Personnel Cost Total | | | 32,587,856 |
| | | Overhead Cost | 22020209 | Postages And Courier Services | 28,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 138,000 |
| | | | 22020304 | Magazines & Periodicals | 50,000 |
| | | | 22020305 | Printing Of Non Security Documents | 59,000 |
| | | | 22020315 | Computer Materials & Supplies | 34,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 143,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 66,000 |
| | | | 22020406 | Other Maintenance Services | 309,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 20,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 47,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 163,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 76,000 |
| | | | 22021003 | Publicity & Advertisements | 64,000 |
| | | | 22021014 | Annual Budget Expenses And Administration | 14,000 |
| | | | 22021023 | Final Accounts Preparations Expenses | 23,000 |
| | | | 22021024 | Committees & Commissions Expenses | 13,000 |
| | | Overhead Cost Total | | | 1,297,000 |
| | LOCAL GOVERNMENT SERVICE COMMISSION Total | | | | 33,884,856 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------|--|--------------------------|-------------------|
| 0215001001 | MINISTRY OF AGRICULTURE AND FORESTRY | Personnel Cost | | | |
| | | | 21010101 | Basic Salary | 267,503,717 |
| | | | 21020101 | Housing/ Rent Allowance | 35,937,333 |
| | | | 21020102 | Transport Allowance | 15,294,281 |
| | | | 21020103 | Meal Subsidy | 82,238,379 |
| | | | 21020104 | Utility Allowance | 82,606,116 |
| | | | 21020105 | Entertainment Allowance | 1,917,236 |
| | | | 21020106 | Leave Allowance | 8,339,942 |
| | | | 21020107 | Domestic Staff Allowance | 3,353,658 |
| | | | 21020110 | Shift Allowance | 17,827,612 |
| | | | 21020118 | Call Duties Allowance | 3,870,743 |
| | | | 21020119 | Clinical Allowance | 13,316,853 |
| | | | 21020124 | Hazard Allowance | 4,742,135 |
| | | | 21020138 | Teaching Allowance | 4,089,481 |
| | | | 21020148 | Specialist Allowance | 661,521 |
| | Personnel Cost Total | | | 541,699,006 | |
| | Overhead Cost | | | | |
| | | 22020108 | Local Transport And Travel-Civil Servants | 1,003,000 | |
| | | 22020209 | Postages And Courier Services | 137,000 | |
| | | 22020301 | Office Stationeries/Computer Consumables | 1,034,000 | |
| | | 22020304 | Magazines & Periodicals | 53,000 | |
| | | 22020305 | Printing Of Non Security Documents | 1,665,000 | |
| | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 1,346,000 | |
| | | 22020402 | Maintenance Of Office Furniture | 200,000 | |
| | | 22020404 | Maintenance Of Office Equipment | 2,762,000 | |
| | | 22020406 | Other Maintenance Services | 2,648,000 | |
| | | 22020416 | Upkeep Of Offices/Cleaning Services | 809,000 | |
| | | 22020418 | Maint. Of Computer & ICT Equipment | 1,109,000 | |
| | | 22020507 | Seminars/Workshops For Traditional Institutions | 680,000 | |
| | | 22020901 | Bank Charges (Other Than Interest) | 8,000 | |
| | | 22021002 | Honorarium & Sitting Allowance | 568,000 | |
| | | 22021003 | Publicity & Advertisements | 726,000 | |
| | | 22021011 | Recruitment And Appointment T (Service Wide) | 2,480,000 | |
| | | 22021012 | Discipline And Appointment (Service Wide) | 662,000 | |
| | | 22021013 | Promotion (Service Wide) | 1,324,000 | |
| | | 22021014 | Annual Budget Expenses And Administration | 38,000 | |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|----------------------|-----------|--|--------------------|
| 0215001001 | MINISTRY OF | Overhead Cost | 22021021 | Special Days/Celebrations | 1,182,000 |
| | | Overhead Cost Total | | | 20,434,000 |
| | MINISTRY OF AGRICULTURE AND FORESTRY Total | | | | 562,133,006 |
| 0215102001 | KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT | Personnel Cost | 21010101 | Basic Salary | 192,516,135 |
| | | | 21020101 | Housing/ Rent Allowance | 28,565,760 |
| | | | 21020102 | Transport Allowance | 11,489,728 |
| | | | 21020103 | Meal Subsidy | 5,748,429 |
| | | | 21020104 | Utility Allowance | 5,748,429 |
| | | | 21020105 | Entertainment Allowance | 1,080,000 |
| | | | 21020106 | Leave Allowance | 19,281,654 |
| | | | 21020107 | Domestic Staff Allowance | 154,658 |
| | | | 21020110 | Shift Allowance | 9,658,461 |
| | | | 21020111 | Motor Veh.Maint.& Fuelling | |
| | | | 21020112 | Personal Assistant Allowance | 90,000 |
| | | | 21020118 | Call Duties Allowance | 12,978,576 |
| | | | 21020119 | Clinical Allowance | 3,206,456 |
| | | | 21020124 | Hazard Allowance | 5,890,475 |
| | | | 21020141 | Overtime Allowance | |
| | | | 21020146 | Chief Executive Allowance | 48,000 |
| | | Personnel Cost Total | | | 296,456,762 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 1,032,000 |
| | | | 22020105 | Duty Tour Allowance | 210,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 727,000 |
| | | | 22020209 | Postages And Courier Services | 171,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 265,000 |
| | | | 22020305 | Printing Of Non Security Documents | 381,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 424,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 245,000 |
| | | | 22020406 | Other Maintenance Services | 566,000 |
| | | | 22020707 | Agricultural Consulting | 942,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|--------------------|
| 0215102001 | KADUNA STATE | Overhead Cost | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 240,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 9,000 |
| | | | 22021001 | Refreshment & Meals | 166,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 94,000 |
| | | | 22021003 | Publicity & Advertisements | 377,000 |
| | | | 22021014 | Annual Budget Expenses And Administration | 24,000 |
| | | | 22021034 | Technology Research & Development | 353,000 |
| | | Overhead Cost Total | | | 6,576,000 |
| | KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT Total | | | | 303,032,762 |
| 0215109001 | KADUNA STATE FOREST MANAGEMENT PROJECT | Personnel Cost | 21010101 | Basic Salary | 26,090,991 |
| | | | 21020104 | Utility Allowance | 1,327,820 |
| | | | 21020101 | Housing/ Rent Allowance | 6,642,763 |
| | | | 21020102 | Transport Allowance | 2,657,094 |
| | | | 21020103 | Meal Subsidy | 1,327,820 |
| | | | 21020106 | Leave Allowance | 7,459,507 |
| | | Personnel Cost Total | | | 45,505,995 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 1,431,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 1,560,000 |
| | | | 22020305 | Printing Of Non Security Documents | 105,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 970,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020709 | Audit Fees | 582,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 9,000 |
| | | | 22021001 | Refreshment & Meals | 1,344,000 |
| | | Overhead Cost Total | | | 6,051,000 |
| | KADUNA STATE FOREST MANAGEMENT PROJECT Total | | | | 51,556,995 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET | | |
|------------|-------------------------------------|----------------|--|------------------------------|-------------------|--|-------------|
| 0220001001 | MINISTRY OF FINANCE KADUNA STATE | Personnel Cost | 21010101 | Basic Salary | 154,572,269 | | |
| | | | 21020101 | Rent/Housing Allowance | 60,610,341 | | |
| | | | 21020102 | Transport Allowance | 14,591,667 | | |
| | | | 21020103 | Meal Subsidy | 7,468,809 | | |
| | | | 21020104 | Utility Allowance | 10,058,706 | | |
| | | | 21020105 | Entertainment Allowance | 6,602,973 | | |
| | | | 21020106 | Leave Allowance | 16,363,559 | | |
| | | | 21020107 | Domestic Staff Allowance | 23,045,846 | | |
| | | | 21020111 | Motor Veh.Maint.& Fuelling | 13,973,844 | | |
| | | | 21020112 | Personal Assistant Allowance | 4,658,885 | | |
| | | | 21020126 | Newspaper Allowance | 2,794,769 | | |
| | | | | Personnel Cost Total | | | 314,741,668 |
| | | | | Overhead Cost | | | |
| | | 22020105 | Duty Tour Allowance | 2,935,000 | | | |
| | | 22020108 | Local Transport And Travel-Civil Servants | 1,249,000 | | | |
| | | 22020209 | Postages And Courier Services | 18,000 | | | |
| | | 22020301 | Office Stationeries/Computer Consumables | 9,000 | | | |
| | | 22020304 | Magazines & Periodicals | 50,000 | | | |
| | | 22020305 | Printing Of Non Security Documents | 3,042,000 | | | |
| | | 22020306 | Printing Of Security Documents | 23,907,000 | | | |
| | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 1,716,000 | | | |
| | | 22020402 | Maintenance Of Office Furniture | 200,000 | | | |
| | | 22020404 | Maintenance Of Office Equipment | 194,000 | | | |
| | | 22020406 | Other Maintenance Services | 2,134,000 | | | |
| | | 22020416 | Upkeep Of Offices/Cleaning Services | 266,000 | | | |
| | | 22020418 | Maint. Of Computer & ICT Equipment | 249,000 | | | |
| | | 22020605 | Cleaning &Fumigation Services | 33,000 | | | |
| | | 22020706 | Surveying Services | 3,959,000 | | | |
| | | 22020801 | Motor Vehicle Fuel Cost | 328,000 | | | |
| | | 22020803 | Plant/Generator Fuel Cost | 1,025,000 | | | |
| | | 22020901 | Bank Charges (Other Than Interest) | 13,000 | | | |
| | | 22020909 | Insurance On Capital Assets | 19,369,000 | | | |
| | | 22021002 | Honorarium & Sitting Allowance | 1,832,000 | | | |
| | | 22021003 | Publicity & Advertisements | 346,000 | | | |
| | | 22021026 | Entertainment & Hospitality | 399,000 | | | |
| | | 22040203 | Take up Grant of New Public Agencies | 1,000,000,000 | | | |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|----------------------|-----------------|--|----------------------|
| 0220001001 | MINISTRY OF FINANCE KADUNA STATE | Overhead Cost Total | | | 1,063,273,000 |
| | MINISTRY OF FINANCE KADUNA STATE Total | | | | 1,378,014,668 |
| 0220007001 | ACCOUNTANT GENERAL CENTRALIZED HEAD | Personnel Cost | | | |
| | | | 21010104 | CRFC Salaries/Allowance -Governor | 15,367,538 |
| | | | 21010105 | CRFC Salaries/Allowance - Deputy Governor | 14,000,000 |
| | | | 21010106 | CRFC Salaries/Allowance-State Auditor General | 6,000,000 |
| | | | 21010107 | CRFC Salaries/Allowance Chair.Civil Service Comm. | 66,000,000 |
| | | | 21010108 | CRFC Salaries/Allowance Chair.Local Government.Serv.Comm. | 25,000,000 |
| | | | 21010109 | CFRCSalaries/Allowance Chairman .Judicial Service Comm. | 25,000,000 |
| | | | 21010110 | CRFC Salaries/Allowance Chair.St.Indp.Elec Siecon | 52,000,000 |
| | | | 21010111 | CRFC Salaries/Allowance Judicial High Court | 140,000,000 |
| | | | 21010112 | CRFC Salaries/Allowance Judiciary Shari'A Court | 70,000,000 |
| | | | 21010113 | CRFC Salaries/Allowance Judiciary Customary Court | 50,000,000 |
| | | | 21010114 | CFRC Salaries/Allowance Local Governement Auditor General | 6,000,000 |
| | | | 21010115 | CRFC Salaries/Allowance Chairman Teach. Serv. Board | 40,000,000 |
| | | | 21010116 | CRFC Salaries/Allowance House Of Assemb.Comm. | 46,000,000 |
| | | | 21010117 | CRFC Salaries/Allowance Chairman SUBEB | 24,000,000 |
| | | Personnel Cost Total | | | 579,367,538 |
| | | Overhead Cost | | | |
| | | | 22010101 | Gratuity | 2,150,000,000 |
| | | | 22010102 | Pension | 3,600,000,000 |
| | | | 22020105 | Duty Tour Allowance | 7,500,000 |
| | | | 22020106 | International Transport And Travel-Estacodes | 102,263,000 |
| | | | 22020107 | International Transport And Travel-Passage | 85,025,000 |
| | | | 22020115 | International Transport & Travelling (Muslims & Christians) | 300,000,000 |
| | | | 22020117 | Retirement Redemption Fund | 1,600,000,000 |
| | | | 22020201 | Electricity Charges | 800,000,000 |
| | | | 22020203 | Internet Access Charges | 28,650,000 |
| | | | 22020205 | Water Rates | 216,000,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 8,735,000 |
| | | | 22020305 | Printing Of Non Security Documents | 10,800,000 |
| | | | 22020306 | Printing Of Security Documents | 50,000,000 |
| | | | 22020315 | Computer Materials & Supplies | 9,034,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 1,073,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|---------------------|-----------|---|-----------------------|
| 0220007001 | ACCOUNTANT GENERAL | Overhead Cost | 22020406 | Other Maintenance Services | 376,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 12,495,000 |
| | | | 22020513 | International Training (Seminars Conferences & Workshop) | 24,280,000 |
| | | | 22020518 | IPSAS Implementation /Training & Sensitization | 60,000,000 |
| | | | 22020710 | Economic & Fin. Consulting Services | 20,000,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 606,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 898,000 |
| | | | 22020807 | Rural and Small Town Water Plants and Fuelling | 360,000,000 |
| | | | 22021001 | Refreshment & Meals | 3,695,000 |
| | | | 22021003 | Publicity & Advertisements | 6,200,000 |
| | | | 22021008 | Subscription To Professional Bodies | 10,000,000 |
| | | | 22021023 | Final Accounts Preparations Expenses | 49,280,000 |
| | | | 22021028 | Settlement Of Outstanding Recurrent Liabilities | 20,000,000 |
| | | | 22040111 | Recurrent Grants To NYSC | 3,300,000 |
| | | | 22040115 | LG Shares Of State Internally Generated Revenue | 966,000,000 |
| | | | 22060102 | Interest on Foreign Loans | 1,080,000,000 |
| | | | 22060201 | Domestic Loans Intrest and Principal Repayment | 2,500,000,000 |
| | | | 22060202 | Internal Public Debt- Principal Repayment | 0 |
| | | | 22010104 | Govt 10% Contribution To Pension Scheme | 2,136,000,000 |
| | | | 22060203 | Refunds (Tax Others) | 9,975,000 |
| | | | 22070005 | Transfer To Welfare Loans & Advances(WI&A)Fund | 50,000,000 |
| | | | 22020910 | State Health Insurance Scheme | 300,000,000 |
| | | | 22020118 | Group Life Insurance Scheme | 400,000,000 |
| | | Overhead Cost Total | | | 16,982,235,000 |
| | ACCOUNTANT GENERAL CENTRALIZED HEAD Total | | | | 17,561,602,538 |
| 0220008001 | BOARD OF INTERNAL REVENUE | Personnel Cost | 21010101 | Basic Salary | 136,179,529 |
| | | | 21010103 | Consolidated Revenue Fund Charges - Salaries | 3,494,030 |
| | | | 21020101 | Housing/ Rent Allowance | 34,338,394 |
| | | | 21020102 | Transport Allowance | 13,775,111 |
| | | | 21020103 | Meal Subsidy | 6,887,552 |
| | | | 21020104 | Utility Allowance | 6,887,552 |
| | | | 21020105 | Entertainment Allowance | 787,889 |
| | | | 21020106 | Leave Allowance | 13,708,304 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|--|----------------------|-----------------|--|--------------------|
| 0220008001 | BOARD OF INTERNAL | Personnel Cost | 21020107 | Domestics Staff Allowance | 7,128,000 |
| | | | 21020110 | Inducement Allowance | 27,366,826 |
| | | | 21020131 | Performance Bonus | 480,000,000 |
| | | Personnel Cost Total | | | 730,553,189 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 6,682,000 |
| | | | 22020305 | Printing Of Non Security Documents | 6,367,000 |
| | | | 22020306 | Printing Of Security Documents | 6,300,000 |
| | | | 22020309 | Uniforms & Other Clothing | 468,000 |
| | | | 22020315 | Computer Materials & Supplies | 75,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 650,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 21,650,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 20,966,500 |
| | | | 22020601 | Security Services | 350,000 |
| | | | 22020602 | Office Rent | 2,466,000 |
| | | | 22020703 | Legal Services | 2,300,000 |
| | | | 22020709 | Audit Fees | 800,000 |
| | | | 22020710 | Economic & Fin. Consulting Services | 750,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 1,145,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 1,901,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 20,000 |
| | | | 22020906 | Cost Of Revenue Collection | 40,592,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 310,000 |
| | | | 22021003 | Publicity & Advertisements | 10,552,000 |
| | | | 22021026 | Entertainment & Hospitality | 583,000 |
| | | Overhead Cost Total | | | 124,977,500 |
| | BOARD OF INTERNAL REVENUE Total | | | | 855,530,689 |
| 0220009001 | TENDER'S BOARD | Overhead Cost | 22020301 | Office Stationeries/Computer Consumables | 236,500 |
| | | | 22020305 | Printing Of Non Security Documents | 235,000 |
| | | | 22020315 | Computer Materials & Supplies | 14,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 36,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 227,000 |
| | | | 22020709 | Audit Fees | 300,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|---|----------------------|-----------------|--|-------------------|
| 0220009001 | TENDER'S BOARD | Overhead Cost | 22020801 | Motor Vehicle Fuel Cost | 36,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 131,000 |
| | | | 22021001 | Refreshment & Meals | 300,000 |
| | | | 22021003 | Publicity & Advertisements | 300,000 |
| | | Overhead Cost Total | | | 1,865,500 |
| | TENDER'S BOARD Total | | | | 1,865,500 |
| 0222001001 | MINISTRY OF COMMERCE, INDUSTRY AND TOURISM | Personnel Cost | 21010101 | Basic Salary | 113,713,315 |
| | | | 21020101 | Rent/Housing Allowance | 28,423,615 |
| | | | | Transport Allowance | 11,385,099 |
| | | | 21020103 | Meal Subsidy | 5,691,951 |
| | | | 21020104 | Utility Allowance | 5,654,099 |
| | | | 21020105 | Entertainment Allowance | 415,440 |
| | | | 21020106 | Leave Allowance | 11,381,440 |
| | | | | 5% Teaching Allowance | 2,301,819 |
| | | | 21020107 | Domestic Staff Allowance | 4,536,000 |
| | | | 21020143 | TSS Allowance | 10,513,657 |
| | | | 21020141 | Overtime Allowance | 42,000 |
| | | Personnel Cost Total | | | 194,058,435 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 7,000 |
| | | | 22020105 | Duty Tour Allowance | 8,771,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 1,181,000 |
| | | | 22020304 | Magazines & Periodicals | 138,000 |
| | | | 22020305 | Printing Of Non Security Documents | 619,000 |
| | | | 22020316 | Feeding of Animals | 6,702,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 619,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 200,000 |
| | | | 22020710 | Economic & Fin. Consulting Services | 18,318,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 826,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 206,000 |
| | | | 22021001 | Refreshment & Meals | 1,927,000 |
| | | Overhead Cost Total | | | 39,514,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|--------------------|
| 0222001001 | MINISTRY OF COMMERCE, INDUSTRY AND TOURISM Total | | | | 233,572,435 |
| 0234001001 | MINISTRY OF WORKS HOUSING AND TRANSPORT | Personnel Cost | | | |
| | | | 21010101 | Basic Salary | 174,410,260 |
| | | | 21010102 | Basic Wages | 9,961,380 |
| | | | 21020104 | Utility Allowance | 8,801,916 |
| | | | 21020101 | Housing/ Rent Allowance | 43,392,642 |
| | | | 21020102 | Transport Allowance | 17,680,629 |
| | | | 21020103 | Meal Subsidy | 8,797,548 |
| | | | 21020105 | Entertainment Allowance | 553,708 |
| | | | 21020106 | Leave Allowance | 17,441,026 |
| | | | 21020107 | Domestic Staff Allowance | 6,696,000 |
| | | Personnel Cost Total | | | 287,735,110 |
| | | Overhead Cost | 22020101 | Local Travel And Transport - Training | 3,022,000 |
| | | | 22020105 | Duty Tour Allowance | 3,002,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 6,091,000 |
| | | | 22020305 | Printing Of Non Security Documents | 81,000 |
| | | | 22020306 | Printing Of Security Documents | 242,000 |
| | | | 22020309 | Uniforms & Other Clothing | 652,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 26,860,000 |
| | | | 22020312 | Purchase Of Fire Fighting Materials Chemicals & Regent | 715,000 |
| | | | 22020315 | Computer Materials & Supplies | 957,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 2,579,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 200,000 |
| | | | 22020406 | Other Maintenance Services | 2,234,000 |
| | | | 22020704 | Engineering Services | 940,000 |
| | | | 22020705 | Architectural Services | 940,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 70,000,000 |
| | | | 22021001 | Refreshment & Meals | 819,000 |
| | | | 22021003 | Publicity & Advertisements | 1,000,000 |
| | | | 22021014 | Annual Budget Expenses And Administration | 67,000 |
| | | Overhead Cost Total | | | 120,401,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|--|----------------------|-----------------|---|--------------------|
| 0234001001 | MINISTRY OF WORKS HOUSING AND TRANSPORT Total | | | | 408,136,110 |
| 0234054001 | KADUNA STATE PUBLIC WORKS AGENCY | Personnel Cost | 21010101 | Basic Salary | 28,008,417 |
| | | | 21020104 | Utility Allowance | 1,399,551 |
| | | | 21020101 | Housing/ Rent Allowance | 7,003,692 |
| | | | 21020102 | Transport Allowance | 2,799,698 |
| | | | 21020103 | Meal Subsidy | 1,399,551 |
| | | | 21020105 | Entertainment Allowance | 177,332 |
| | | | 21020106 | Leave Allowance | 2,800,841 |
| | | | 21020107 | Domestic Staff Allowance | 1,512,000 |
| | | Personnel Cost Total | | | 45,101,082 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 459,000 |
| | | | 22020209 | Postages And Courier Services | 16,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 435,000 |
| | | | 22020305 | Printing Of Non Security Documents | 51,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020413 | Minor Road Maintenance | 6,176,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 69,000 |
| | | | 22020709 | Audit Fees | 766,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 333,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 795,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 9,000 |
| | | | 22021001 | Refreshment & Meals | 181,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 561,000 |
| | | | 22021003 | Publicity & Advertisements | 153,000 |
| | | | 22021014 | Annual Budget Expenses And Administration | 64,000 |
| | | | 22021026 | Entertainment & Hospitality | 71,000 |
| | | Overhead Cost Total | | | 10,189,000 |
| | KADUNA STATE PUBLIC WORKS AGENCY Total | | | | 55,290,082 |
| 0234054002 | KASTELEA | Personnel Cost | 21010101 | Basic Salary | 8,663,940 |
| | | | 21020104 | Utility Allowance | 283,788 |
| | | | 21020101 | Housing/ Rent Allowance | 1,418,941 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|----------------------|-----------|--|-------------------|
| 0234054002 | KASTELEA | Personnel Cost | 21020102 | Transport Allowance | 567,576 |
| | | | 21020103 | Meal Subsidy | 283,800 |
| | | | 21020105 | Entertainment Allowance | 36,357 |
| | | | 21020106 | Leave Allowance | 865,392 |
| | | | 21020107 | Domestic Staff Allowance | 432,000 |
| | | | 21020124 | Hazard Allowance | 84,000 |
| | | Personnel Cost Total | | | 12,635,795 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 300,000 |
| | | | 22020105 | Duty Tour Allowance | 609,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 2,659,000 |
| | | | 22020305 | Printing Of Non Security Documents | 1,120,000 |
| | | | 22020315 | Computer Materials & Supplies | 554,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 2,400,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 2,591,000 |
| | | | 22021001 | Refreshment & Meals | 666,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 1,170,000 |
| | | | 22021003 | Publicity & Advertisements | 500,000 |
| | | Overhead Cost Total | | | 12,919,000 |
| | KASTELEA Total | | | | 25,554,795 |
| 0235001001 | MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES | Personnel Cost | 21010101 | Basic Salary | 50,849,249 |
| | | | 21020101 | Housing/ Rent Allowance | 3,280,453 |
| | | | 21020102 | Transport Allowance | 1,282,247 |
| | | | 21020103 | Meal Subsidy | 656,091 |
| | | | 21020104 | Utility Allowance | 656,091 |
| | | | 21020105 | Entertainment Allowance | 126,884 |
| | | | 21020106 | Leave Allowance | 1,268,801 |
| | | | 21020107 | Domestic Staff Allowance | 1,296,000 |
| | | | 21020110 | Shift Allowance | 3,197,313 |
| | | | 21020124 | Hazard Allowance | 1,302,000 |
| | | Personnel Cost Total | | | 63,915,129 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|--|----------------------|-----------------|--|--------------------|
| 0235001001 | MINISTRY OF | Overhead Cost | 22020105 | Duty Tour Allowance | 2,194,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 580,000 |
| | | | 22020304 | Magazines & Periodicals | 178,000 |
| | | | 22020306 | Printing Of Security Documents | 535,000 |
| | | | 22020309 | Uniforms & Other Clothing | 205,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 200,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 32,755,000 |
| | | | 22020702 | Information Technology Consulting | 223,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 892,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 18,000 |
| | | | 22021001 | Refreshment & Meals | 312,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 89,000 |
| | | | 22021003 | Publicity & Advertisements | 1,000,000 |
| | | Overhead Cost Total | | | 39,181,000 |
| | MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES Total | | | | 103,096,129 |
| 0235016001 | KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY | Personnel Cost | 21010101 | Basic Salary | 72,721,367 |
| | | Personnel Cost Total | | | 72,721,367 |
| | | Overhead Cost | 22020101 | Local Travel And Transport - Training | 1,906,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 63,000 |
| | | | 22020305 | Printing Of Non Security Documents | 531,000 |
| | | | 22020306 | Printing Of Security Documents | 211,000 |
| | | | 22020309 | Uniforms & Other Clothing | 215,000 |
| | | | 22020312 | Purchase Of Fire Fighting Materials Chemicals & Regent | 354,000 |
| | | | 22020315 | Computer Materials & Supplies | 220,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 506,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 76,000 |
| | | | 22020411 | Maintenance Of Communication Equipment | 42,000 |
| | | | 22020417 | Maintenance Of Science Laboratory | 709,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|-------------------|
| 0235016001 | KADUNA STATE | Overhead Cost | 22020602 | Office Rent | 506,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 86,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 911,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 252,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 8,000 |
| | | | 22021001 | Refreshment & Meals | 103,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 472,000 |
| | | | 22021003 | Publicity & Advertisements | 1,754,000 |
| | | | 22021013 | Promotion (Service Wide) | 1,181,000 |
| | | | 22021014 | Annual Budget Expenses And Administration | 42,000 |
| | | | 22021021 | Special Days/Celebrations | 152,000 |
| | | | 22021034 | Technology Research & Development | 5,839,000 |
| | | Overhead Cost Total | | | 16,489,000 |
| | KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY Total | | | | 89,210,367 |
| 0236002001 | KADUNA STATE BUREAU OF STATISTICS | Personnel Cost | 21010101 | Basic Salary | 102,232,804 |
| | | Personnel Cost Total | | | 102,232,804 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 3,012,000 |
| | | | 22020105 | Duty Tour Allowance | 1,780,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 3,353,000 |
| | | | 22020305 | Printing Of Non Security Documents | 1,814,000 |
| | | | 22020308 | Field & Camping Materials Supplies | 1,164,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 1,340,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020505 | Professional Development Others | 1,200,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 814,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 2,917,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 16,000 |
| | | | 22021001 | Refreshment & Meals | 514,000 |
| | | | 22021003 | Publicity & Advertisements | 295,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|--------------------|
| 0236002001 | KADUNA STATE BUREAU | Overhead Cost | 22021026 | Entertainment & Hospitality | 638,000 |
| | | | 22021031 | Student Allowance/Local Scholarship | 479,000 |
| | | Overhead Cost Total | | | 19,686,000 |
| | KADUNA STATE BUREAU OF STATISTICS Total | | | | 121,918,804 |
| 0238001001 | MINISTRY OF BUDGET AND PLANNING | Personnel Cost | 21010101 | Basic Salary | 42,207,251 |
| | | | 21010102 | Overtime Allowance | 942,000 |
| | | | 21020113 | Acting Allowance | 250,000 |
| | | | 21020104 | Utility Allowance | 2,085,363 |
| | | | 21020101 | Housing/ Rent Allowance | 10,426,813 |
| | | | 21020102 | Transport Allowance | 4,170,726 |
| | | | 21020103 | Meal Subsidy | 2,085,363 |
| | | | 21020105 | Entertainment Allowance | 249,773 |
| | | | 21020106 | Leave Allowance | 4,170,725 |
| | | | 21020107 | Domestic Staff Allowance | 2,592,000 |
| | | Personnel Cost Total | | | 69,180,013 |
| | | Overhead Cost | 22020101 | Local Travel And Transport - Training | 7,160,000 |
| | | | 22020105 | Duty Tour Allowance | 10,620,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 368,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 7,454,000 |
| | | | 22020305 | Printing Of Non Security Documents | 2,995,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 1,566,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 200,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 1,464,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 508,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 3,637,000 |
| | | | 22021001 | Refreshment & Meals | 3,374,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 12,500,000 |
| | | | 22021003 | Publicity & Advertisements | 1,000,000 |
| | | | 22021014 | Annual Budget Expenses And Administration | 15,000,000 |
| | | | 22021026 | Entertainment & Hospitality | 4,000,000 |
| | | | 22021044 | Budget Incentives | 30,000,000 |
| | | | 22040119 | Recurrent Counterpart Contribution By Government | 40,000,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---------------------------------------|----------------------|-----------|--|--------------------|
| 0238001001 | MINISTRY OF BUDGET AND PLANNING | Overhead Cost Total | | | 141,846,000 |
| | MINISTRY OF BUDGET AND PLANNING Total | | | | 211,026,013 |
| 0252001001 | MINISTRY OF WATER RESOURCES | Personnel Cost | 21010101 | Basic Salary | 37,956,436 |
| | | | 21020101 | Housing/ Rent Allowance | 9,489,109 |
| | | | 21020102 | Transport Allowance | 3,795,644 |
| | | | 21020103 | Meal Subsidy | 1,897,822 |
| | | | 21020104 | Utility Allowance | 1,897,822 |
| | | | 21020105 | Entertainment Allowance | 217,594 |
| | | | 21020106 | Leave Allowance | 3,795,644 |
| | | | 21020107 | Domestic Staff Allowance | 2,376,000 |
| | | | 21020108 | Responsibility Allowance | |
| | | Personnel Cost Total | | | 61,426,071 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 765,000 |
| | | | 22020105 | Duty Tour Allowance | 3,193,000 |
| | | | 22020209 | Postages And Courier Services | 13,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 426,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 969,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 200,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 96,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 1,386,000 |
| | | | 22020505 | Professional Development Others | 402,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 1,783,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 18,000 |
| | | | 22021001 | Refreshment & Meals | 280,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 329,000 |
| | | | 22021003 | Publicity & Advertisements | 1,000,000 |
| | | | 22021008 | Subscription To Professional Bodies | 91,000 |
| | | | 22021014 | Annual Budget Expenses And Administration | 91,000 |
| | | | 22021021 | Special Days/Celebrations | 3,624,000 |
| | | Overhead Cost Total | | | 14,666,000 |
| | MINISTRY OF WATER RESOURCES Total | | | | 76,092,071 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|------------------------------------|----------------------|-----------------|--|-------------------|
| 0252004001 | RUWASSA | Personnel Cost | 21010101 | Basic Salary | 11,391,424 |
| | | | 21020104 | Utility Allowance | 569,321 |
| | | | 21020101 | Rent/Housing Allowance | 2,513,001 |
| | | | 21020102 | Transport Allowance | 1,124,881 |
| | | | 21020103 | Meal Subsidy | 569,321 |
| | | | 21020105 | Entertainment Allowance | 37,489 |
| | | | 21020106 | Leave Allowance | 1,139,142 |
| | | | 21020107 | Overtime Allowance | 258,000 |
| | | | | Domestic Staff Allowance | 432,000 |
| | | Personnel Cost Total | | | 18,034,580 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 610,000 |
| | | | 22020209 | Postages And Courier Services | 16,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 801,000 |
| | | | 22020304 | Magazines & Periodicals | 5,000 |
| | | | 22020308 | Field & Camping Materials Supplies | 1,230,000 |
| | | | 22020315 | Computer Materials & Supplies | 345,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 976,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 1,023,000 |
| | | | 22020709 | Audit Fees | 453,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 584,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 262,000 |
| | | Overhead Cost Total | | | 6,355,000 |
| | RUWASSA Total | | | | 24,389,580 |
| 0318011001 | JUDICIAL SERVICE COMMISSION | Overhead Cost | 22020105 | Duty Tour Allowance | 151,000 |
| | | | 22020209 | Postages And Courier Services | 556,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 1,528,000 |
| | | | 22020305 | Printing Of Non Security Documents | 1,324,000 |
| | | | 22020315 | Computer Materials & Supplies | 159,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 662,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 3,762,000 |
| | | | 22020501 | Local Training | 326,000 |
| | | | 22020504 | Local Training(Seminars Conf. & W/Shop | 199,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|-------------------|
| 0318011001 | JUDICIAL SERVICE | Overhead Cost | 22020801 | Motor Vehicle Fuel Cost | 58,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 1,700,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 13,000 |
| | | | 22021001 | Refreshment & Meals | 344,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 563,000 |
| | | | 22021003 | Publicity & Advertisements | 99,000 |
| | | | 22021007 | Welfare Packages | 636,000 |
| | | | 22021026 | Entertainment & Hospitality | 503,000 |
| | | | 22040119 | Recurrent Counterpart Contribution By Government | 34,876,000 |
| | | Overhead Cost Total | | | 47,509,000 |
| | JUDICIAL SERVICE COMMISSION Total | | | | 47,509,000 |
| 0326001001 | MINISTRY OF JUSTICE | Personnel Cost | 21010101 | Basic Salary | 100,555,039 |
| | | | 21020104 | Utility Allowance | 696,389 |
| | | | 21020101 | Housing/ Rent Allowance | 3,419,432 |
| | | | 21020102 | Transport Allowance | 1,439,643 |
| | | | 21020103 | Meal Subsidy | 696,389 |
| | | | 21020105 | Entertainment Allowance | 463,674 |
| | | | 21020106 | Leave Allowance | 16,275,153 |
| | | | 21020107 | Domestic Staff Allowance | 33,154,982 |
| | | Personnel Cost Total | | | 156,700,701 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 3,924,000 |
| | | | 22020209 | Postages And Courier Services | 413,000 |
| | | | 22020302 | Books | 11,772,000 |
| | | | 22020314 | Robe & Outfit Allowances | 11,615,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 200,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 475,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 266,000 |
| | | | 22020703 | Legal Services | 16,088,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 16,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 706,000 |
| | | | 22021003 | Publicity & Advertisements | 771,000 |
| | | | 22021031 | Student Allowance/Local Scholarship | 30,606,000 |
| | | | 22020119 | Training and Skills Acquisition | 50,000,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|----------------------------------|----------------------|-----------|--|--------------------|
| 0326001001 | MINISTRY OF JUSTICE | Overhead Cost Total | | | 126,852,000 |
| | MINISTRY OF JUSTICE Total | | | | 283,552,701 |
| 0326051001 | HIGH COURT OF JUSTICE | Personnel Cost | 21010101 | Basic Salary | 440,066,689 |
| | | | 21020107 | Domestic Staff Allowance | 935,901 |
| | | | 21020141 | Overtime Allowance | 160,118 |
| | | | 21020104 | Utility Allowance | 374,360 |
| | | | 21020101 | Housing/ Rent Allowance | 0 |
| | | | 21020102 | Personal Assistant Allowance | 311,967 |
| | | | 21020103 | Newspaper Allowance | 187,180 |
| | | | 21020105 | Entertainment Allowance | 374,360 |
| | | | 21020106 | Leave Allowance | 44,006,669 |
| | | | 21020107 | Domestic Staff Allowance Lawyers | 17,653,278 |
| | | Personnel Cost Total | | | 504,070,523 |
| | | Overhead Cost | 22020101 | Local Travel And Transport - Training | 289,000 |
| | | | 22020105 | Duty Tour Allowance | 9,939,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 1,002,000 |
| | | | 22020209 | Postages And Courier Services | 599,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 1,799,000 |
| | | | 22020302 | Books | 255,000 |
| | | | 22020304 | Magazines & Periodicals | 122,000 |
| | | | 22020305 | Printing Of Non Security Documents | 1,698,000 |
| | | | 22020309 | Uniforms & Other Clothing | 170,000 |
| | | | 22020314 | Robe & Outfit Allowances | 15,225,000 |
| | | | 22020315 | Computer Materials & Supplies | 323,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 1,698,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020406 | Other Maintenance Services | 849,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 13,030,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 645,000 |
| | | | 22020501 | Local Training | 1,698,000 |
| | | | 22020503 | Local Training (Regular) | 679,000 |
| | | | 22020504 | Local Training(Seminars Conf. & W/Shop | 8,950,000 |
| | | | 22020601 | Security Services | 5,095,000 |
| | | | 22020607 | Overseas Medical Treatment & Expenses | 14,520,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|------------------------------------|----------------------|-----------------|---|--------------------|
| 0326051001 | HIGH COURT OF JUSTICE | Overhead Cost | 22020702 | Information Technology Consulting | 3,651,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 2,068,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 5,095,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 17,000 |
| | | | 22021001 | Refreshment & Meals | 707,000 |
| | | | 22021007 | Welfare Packages | 9,171,000 |
| | | | 22021009 | Sporting Activities | 10,190,000 |
| | | | 22021014 | Annual Budget Expenses And Administration | 42,000 |
| | | | 22021026 | Entertainment & Hospitality | 9,442,000 |
| | | Overhead Cost Total | | | 119,018,000 |
| | HIGH COURT OF JUSTICE Total | | | | 623,088,523 |
| 0326052001 | CUSTOMARY COURT OF APPEAL | Personnel Cost | 21010101 | Basic Salary | 510,143,321 |
| | | | 21020101 | Housing/ Rent Allowance | 18,114,489 |
| | | | 21020102 | Transport Allowance | 676,000 |
| | | | 21020106 | Leave Allowance | 51,014,332 |
| | | Personnel Cost Total | | | 579,948,142 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 6,587,000 |
| | | | 22020105 | Duty Tour Allowance | 1,976,000 |
| | | | 22020204 | Satellite Broadcasting Access Charges | 470,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 9,785,000 |
| | | | 22020305 | Printing Of Non Security Documents | 871,000 |
| | | | 22020314 | Robe & Outfit Allowances | 12,710,000 |
| | | | 22020315 | Computer Materials & Supplies | 521,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 3,358,000 |
| | | | 22020411 | Maintenance Of Communication Equipment | 49,000 |
| | | | 22020501 | Local Training | 802,000 |
| | | | 22020505 | Professional Development Others | 784,000 |
| | | | 22020601 | Security Services | 5,480,000 |
| | | | 22020607 | Overseas Medical Treatment & Expenses | 20,461,000 |
| | | | 22020702 | Information Technology Consulting | 261,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 886,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 837,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|---|--------------------|
| 0326052001 | CUSTOMARY COURT OF | Overhead Cost | 22021001 | Refreshment & Meals | 174,000 |
| | | | 22021007 | Welfare Packages | 5,219,000 |
| | | | 22010103 | Death Benefits | 3,764,000 |
| | | Overhead Cost Total | | | 75,045,000 |
| | CUSTOMARY COURT OF APPEAL Total | | | | 654,993,142 |
| 0326053001 | SHARIA COURT OF APPEAL | Personnel Cost | 21010101 | Basic Salary | 529,676,110 |
| | | | 21010102 | Overtime Allowance | 125,309 |
| | | | 21020102 | Transport Allowance | 430,570 |
| | | | 21020104 | Utility Allowance | 374,360 |
| | | | 21020105 | Entertainment Allowance | 374,360 |
| | | | 21020106 | Leave Allowance | 52,967,611 |
| | | | 21020107 | Domestic Staff Allowance | 3,941,479 |
| | | | 21020111 | Motor Veh.Maint.& Fuelling | 935,902 |
| | | | 21020112 | Personal Assistant Allowance | 311,967 |
| | | | 21020126 | Journal Allowance (Newspaper) | 187,180 |
| | | Personnel Cost Total | | | 589,324,848 |
| | | Overhead Cost | 22020101 | Local Travel And Transport - Training | 3,377,000 |
| | | | 22020102 | Local Travel And Transport - Political | 942,000 |
| | | | 22020105 | Duty Tour Allowance | 3,377,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 1,271,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 7,579,000 |
| | | | 22020302 | Books | 3,284,000 |
| | | | 22020304 | Magazines & Periodicals | 51,000 |
| | | | 22020305 | Printing Of Non Security Documents | 647,000 |
| | | | 22020315 | Computer Materials & Supplies | 324,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020406 | Other Maintenance Services | 4,883,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 3,715,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 210,000 |
| | | | 22020503 | Local Training (Regular) | 226,000 |
| | | | 22020504 | Local Training(Seminars Conf. & W/Shop | 324,000 |
| | | | 22020601 | Security Services | 5,467,000 |
| | | | 22020602 | Office Rent | 1,019,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|--|----------------------|-----------------|--|--------------------|
| 0326053001 | SHARIA COURT OF APPEAL | Overhead Cost | 22020605 | Cleaning &Fumigation Services | 254,000 |
| | | | 22020607 | Overseas Medical Treatment & Expenses | 13,589,000 |
| | | | 22020702 | Information Technology Consulting | 272,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 687,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 1,520,000 |
| | | | 22020806 | Cooking Gas/Fuel Cost | 54,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 13,000 |
| | | | 22021001 | Refreshment & Meals | 576,000 |
| | | | 22021003 | Publicity & Advertisements | 129,000 |
| | | | 22021005 | Service School Fees Payment | 291,000 |
| | | | 22021007 | Welfare Packages | 4,109,000 |
| | | | 22021026 | Entertainment & Hospitality | 777,000 |
| | | | 22021029 | Supplementary Support To NYSC | 272,000 |
| | | | 22020314 | Robe & Outfit Allowances | 15,852,000 |
| | | Overhead Cost Total | | | 75,141,000 |
| | SHARIA COURT OF APPEAL Total | | | | 664,465,848 |
| 0513001001 | MINISTRY OF YOUTH, SPORTS AND CULTURE | Personnel Cost | 21010101 | Basic Salary | 90,394,377 |
| | | | 21020104 | Utility Allowance | 8,654,321 |
| | | | 21020101 | Housing/ Rent Allowance | 20,618,232 |
| | | | 21020102 | Transport Allowance | 9,426,167 |
| | | | 21020103 | Meal Subsidy | 8,652,288 |
| | | | 21020105 | Entertainment Allowance | 310,502 |
| | | | 21020106 | Leave Allowance | 7,000,000 |
| | | | 21020107 | Domestic Staff Allowance | 3,240,000 |
| | | | 21020110 | Weighing Allowance | 5,934,710 |
| | | Personnel Cost Total | | | 154,230,597 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 2,344,000 |
| | | | 22020105 | Duty Tour Allowance | 4,673,000 |
| | | | 22020305 | Printing Of Non Security Documents | 689,000 |
| | | | 22020308 | Field & Camping Materials Supplies | 14,749,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 689,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 200,000 |
| | | | 22020406 | Other Maintenance Services | 12,787,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|--------------------|
| 0513001001 | MINISTRY OF YOUTH, | Overhead Cost | 22020418 | Maint. Of Computer & ICT Equipment | 689,000 |
| | | | 22021001 | Refreshment & Meals | 386,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 579,000 |
| | | | 22021003 | Publicity & Advertisements | 341,000 |
| | | | 22021009 | Sporting Activities | 132,024,000 |
| | | | 22021021 | Special Days/Celebrations | 1,823,000 |
| | | | 22040109 | Grant To Communities/Ngos | 4,136,000 |
| | | | 22021049 | Kaduna State Sports Festival | 30,000,000 |
| | | Overhead Cost Total | | | 206,109,000 |
| | MINISTRY OF YOUTH, SPORTS AND CULTURE Total | | | | 360,339,597 |
| 0514001001 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | Personnel Cost | 21010101 | Basic Salary | 46,983,801 |
| | | | 21020101 | Housing/ Rent Allowance | 11,343,506 |
| | | | 21020102 | Transport Allowance | 4,537,400 |
| | | | 21020103 | Meal Subsidy | 2,216,393 |
| | | | 21020104 | Utility Allowance | 2,590,754 |
| | | | 21020105 | Entertainment Allowance | 3,540,451 |
| | | | 21020106 | Leave Allowance | 4,698,380 |
| | | | 21020107 | Domestic Staff Allowance | 2,015,901 |
| | | Personnel Cost Total | | | 77,926,585 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 2,467,000 |
| | | | 22020105 | Duty Tour Allowance | 2,328,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 735,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 200,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 116,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 1,049,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 1,438,000 |
| | | | 22021001 | Refreshment & Meals | 620,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 138,000 |
| | | | 22021003 | Publicity & Advertisements | 133,000 |
| | | | 22021021 | Special Days/Celebrations | 1,248,000 |
| | | | 22020119 | Training and Skills Acquisition | 50,000,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|--------------------|
| 0514001001 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL | Overhead Cost Total | | | 60,472,000 |
| | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT Total | | | | 138,398,585 |
| 0514054001 | KADUNA STATE REHABILITATION BOARD. | Personnel Cost | 21010101 | Basic Salary | 27,525,770 |
| | | | 21010102 | Transport Allowance | 2,464,955 |
| | | | 21020101 | Housing/ Rent Allowance | 6,160,890 |
| | | | 21020103 | Meal Subsidy | 1,268,178 |
| | | | 21020104 | Utility Allowance | 1,268,178 |
| | | | 21020105 | Entertainment Allowance | 163,749 |
| | | | 21020106 | Leave Allowance | 2,466,306 |
| | | | 21020107 | Domestic Staff Allowance | 1,512,000 |
| | | | 21020110 | Shift Allowance | 271,900 |
| | | | 21020124 | Hazard Allowance | 84,000 |
| | | | 21020141 | Overtime Allowance | 96,000 |
| | | Personnel Cost Total | | | 43,281,925 |
| | | Overhead Cost | 22020307 | Drugs & Medical Supplies | 1,313,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 1,580,000 |
| | | | 22020311 | Food Stuff /Catering Materials Supplies | 22,580,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 906,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22021003 | Publicity & Advertisements | 281,000 |
| | | | 22021021 | Special Days/Celebrations | 1,324,000 |
| | | Overhead Cost Total | | | 28,334,000 |
| | KADUNA STATE REHABILITATION BOARD. Total | | | | 71,615,925 |
| 0517001001 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | Personnel Cost | 21010101 | Basic Salary | 4,820,997,651 |
| | | | 21010102 | Basic Wages | 148,836,802 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|-------------------------------|----------------------|-----------------|--|-------------------|
| 0517001001 | MINISTRY OF EDUCATION, | Personnel Cost | 21020106 | Leave Allowance | 482,099,765 |
| | | | 21020143 | TSS Allowance | 1,272,871,377 |
| | | | 21020150 | Provision For Employment | 1,077,712,501 |
| | | | 21020104 | Utility Allowance | 241,049,885 |
| | | | 21020101 | Housing/ Rent Allowance | 1,205,249,413 |
| | | | 21020105 | Entertainment Allowance | 45,147,771 |
| | | | 21020107 | Science Teachers Allowance | 7,476,610 |
| | | | | Domestic Staff Allowance | 398,514,635 |
| | | | | 5% Teaching Allowance | 235,445,153 |
| | | | 21020110 | Clinical Allowance | 241,049,885 |
| | | | | Shift Allowance | 1,080,966 |
| | | | 21020124 | Hazard Allowance | 589,586 |
| | | | 21020109 | Call Duty Allowance | 482,099,770 |
| | | Personnel Cost Total | | | 10,660,221,767 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 16,678,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 16,444,000 |
| | | | 22020203 | Internet Access Charges (Centralized) | 50,000,000 |
| | | | 22020208 | Software Charges /License Renewal | 420,000 |
| | | | 22020209 | Postages And Courier Services | 451,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 8,995,000 |
| | | | 22020302 | Books | 645,000 |
| | | | 22020304 | Magazines & Periodicals | 200,000 |
| | | | 22020306 | Printing Of Security Documents | 10,000,000 |
| | | | 22020307 | Drugs & Medical Supplies | 24,000 |
| | | | 22020309 | Uniforms & Other Clothing | 200,000,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 3,010,000 |
| | | | 22020315 | Computer Materials & Supplies | 11,962,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 4,276,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 200,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 550,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 3,610,000 |
| | | | 22020505 | Professional Development Others | 100,000,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 555,000 |
| | | | 22020702 | Information Technology Consulting | 8,590,000 |
| | | | 22020712 | Design Services | 6,000,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 4,573,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|---------------------|-----------|---|-----------------------|
| 0517001001 | MINISTRY OF EDUCATION, | Overhead Cost | 22020803 | Plant/Generator Fuel Cost | 3,931,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 20,000 |
| | | | 22021001 | Refreshment & Meals | 4,354,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 4,812,000 |
| | | | 22021003 | Publicity & Advertisements | 1,000,000 |
| | | | 22021005 | Service School Fees Payment | 150,000,000 |
| | | | 22021008 | Subscription To Professional Bodies | 500,000 |
| | | | 22021009 | Sporting Activities | 7,297,000 |
| | | | 22021018 | Gender | 5,264,000 |
| | | | 22021026 | Entertainment & Hospitality | 5,644,000 |
| | | | 22021033 | Technology Teacher Research & Development | 745,000 |
| | | | 22021034 | Technology Research & Development | 2,860,000 |
| | | | 22021041 | M & E And Sector Performance Report | 4,833,000 |
| | | | 22040117 | Overhead Cost Payment To Parastatals & Agencies | 800,000,000 |
| | | Overhead Cost Total | | | 1,438,443,000 |
| | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY Total | | | | 12,098,664,767 |
| 0517003003 | SUBEB | Overhead Cost | 22020102 | Local Travel And Transport - Political | 282,000 |
| | | | 22020105 | Duty Tour Allowance | 5,431,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 12,215,000 |
| | | | 22020209 | Postages And Courier Services | 75,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 452,000 |
| | | | 22020302 | Books | 1,921,000 |
| | | | 22020305 | Printing Of Non Security Documents | 3,605,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 645,000 |
| | | | 22020315 | Computer Materials & Supplies | 1,484,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 2,220,000 |
| | | | 22020406 | Other Maintenance Services | 3,003,000 |
| | | | 22020505 | Professional Development Others | 6,000,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 1,200,000 |
| | | | 22020702 | Information Technology Consulting | 2,100,000 |
| | | | 22020709 | Audit Fees | 1,000,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 2,224,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 2,400,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|----------------------------|----------------------|-----------|--|-------------------|
| 0517003003 | SUBEB | Overhead Cost | 22020902 | Insurance Premium | 5,100,000 |
| | | | 22021001 | Refreshment & Meals | 3,406,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 1,430,000 |
| | | | 22021003 | Publicity & Advertisements | 3,087,000 |
| | | | 22021009 | Sporting Activities | 4,946,000 |
| | | | 22021032 | Industrial Attachment Supervision | 720,000 |
| | | | 22040117 | Overhead Cost Payment To Parastatals & Agencies | 1,791,000 |
| | | Overhead Cost Total | | | 66,787,000 |
| | SUBEB Total | | | | 66,787,000 |
| 0517008001 | KADUNA STATE LIBRARY BOARD | Personnel Cost | 21010101 | Basic Salary | 27,070,748 |
| | | | 21020108 | Responsibility Allowance | 150,000 |
| | | | 21020143 | TSS Allowance | 48,833 |
| | | | 21020150 | 5% Teachers Allowance | 19,533 |
| | | | 21020104 | Utility Allowance | 1,353,546 |
| | | | 21020101 | Housing/ Rent Allowance | 6,767,690 |
| | | | 21020102 | Transport Allowance | 2,707,067 |
| | | | 21020103 | Meal Subsidy | 1,353,546 |
| | | | 21020105 | Entertainment Allowance | 68,536 |
| | | | 21020106 | Leave Allowance | 2,774,107 |
| | | | 21020107 | Domestic Staff Allowance | 648,000 |
| | | Personnel Cost Total | | | 42,961,606 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 48,000 |
| | | | 22020206 | Sewerage Charges | 50,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 480,000 |
| | | | 22020303 | Newspapers | 876,000 |
| | | | 22020304 | Magazines & Periodicals | 48,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 360,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 440,000 |
| | | | 22020416 | Upkeep Of Offices/Cleaning Services | 900,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 143,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 56,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 198,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|-------------------|
| 0517008001 | KADUNA STATE LIBRARY | Overhead Cost | 22020901 | Bank Charges (Other Than Interest) | 3,000 |
| | | | 22021001 | Refreshment & Meals | 30,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 200,000 |
| | | Overhead Cost Total | | | 4,182,000 |
| | KADUNA STATE LIBRARY BOARD Total | | | | 47,143,606 |
| 0517010001 | KADUNA STATE AGENCY FOR MASS LITERACY | Personnel Cost | 21010101 | Basic Salary | 79,746,128 |
| | | Personnel Cost Total | | | 79,746,128 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 500,000 |
| | | | 22020209 | Postages And Courier Services | 3,000 |
| | | | 22020302 | Books | 10,000 |
| | | | 22020305 | Printing Of Non Security Documents | 40,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 1,684,000 |
| | | | 22020316 | Office Material & Supply Imprest | 646,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 600,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 300,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 10,000 |
| | | | 22020615 | Mass Literacy Advocacy & Sensitization | 1,330,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 500,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 40,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 6,000 |
| | | | 22021001 | Refreshment & Meals | 200,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 20,000 |
| | | | 22021003 | Publicity & Advertisements | 200,000 |
| | | | 22021021 | Special Days/Celebrations | 1,000,000 |
| | | Overhead Cost Total | | | 7,439,000 |
| | KADUNA STATE AGENCY FOR MASS LITERACY Total | | | | 87,185,128 |
| 0517018001 | NUHU BAMALLI POLYTECHNIC, ZARIA | Personnel Cost | 21010101 | Basic Salary | 1,304,227,326 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--------------|----------------------|-----------|--|-------------------|
| 0517018001 | NUHU BAMALLI | Personnel Cost | 21010104 | Basic Wages | 105,000,000 |
| | | Personnel Cost Total | | | 1,409,227,326 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 17,792,000 |
| | | | 22020106 | International Transport And Travel-Estacodes | 3,960,000 |
| | | | 22020112 | International Training(Sem. Conf. And Workshop) | 792,000 |
| | | | 22020201 | Electricity Charges | 25,767,391 |
| | | | 22020202 | Telephone Charges | 672,000 |
| | | | 22020205 | Water Rates | 2,880,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 13,690,000 |
| | | | 22020305 | Printing Of Non Security Documents | 7,800,000 |
| | | | 22020306 | Printing Of Security Documents | 29,408,000 |
| | | | 22020309 | Uniforms & Other Clothing | 1,800,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 4,379,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 5,800,000 |
| | | | 22020403 | Maintenance Of Office Building Residential Qtrs. | 44,000,000 |
| | | | 22020405 | Maintenance Of Plants & Generators | 2,016,000 |
| | | | 22020410 | Maintenance Of Street Lightings | 500,000 |
| | | | 22020415 | Upkeep Of Offices /Cleaning Services | 1,920,440 |
| | | | 22020416 | Upkeep Of Offices /Cleaning Services | 461,800 |
| | | | 22020417 | Maint. Of Science Laboratory | 142,700 |
| | | | 22020504 | Local Training(Seminars, Conf. & W/Shop | 8,720,000 |
| | | | 22020505 | Professional Development Others | 1,000,000 |
| | | | 22020606 | Security Vote (Preventive & Supportive Measure) | 13,132,000 |
| | | | 22020702 | Information Technology Consulting | 2,112,000 |
| | | | 22020703 | Legal Services | 100,000 |
| | | | 22020704 | Engineering Services | 200,000 |
| | | | 22020705 | Architectural Services | 200,000 |
| | | | 22020708 | Health Consultancy Services | 24,040,000 |
| | | | 22020709 | Audit Fees | 800,000 |
| | | | 22020711 | Capacity Building(Part- Time Services Delivery) | 83,100,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 19,496,840 |
| | | | 22020802 | Other Transport Equipment Fuel Cost | 2,802,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 16,380,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 1,200,000 |
| | | | 22021001 | Refreshment & Meals | 9,189,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 10,130,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|--|----------------------|-----------------|--|----------------------|
| 0517018001 | NUHU BAMALLI | Overhead Cost | 22021003 | Publicity & Advertisements | 8,254,000 |
| | | | 22021004 | Medical Expenses | 5,121,000 |
| | | | 22021007 | Welfare Packages | 60,000 |
| | | | 22021008 | Subscription To Professional Bodies | 1,700,000 |
| | | | 22021009 | Sporting Activities | 11,352,500 |
| | | | 22021026 | Entertainment & Hospitality | 13,949,160 |
| | | | 22021036 | Accreditation | 12,300,000 |
| | | | 22010111 | Severance Allowance | 0 |
| | | | 22020905 | National Health Insurance Scheme Contribution | 30,000,000 |
| | | | 22020422 | Maint. Of Classroom Furniture | 343,800 |
| | | | 22020432 | Maint. Of Classrooms | 796,500 |
| | | Overhead Cost Total | | | 440,260,131 |
| | NUHU BAMALLI POLYTECHNIC, ZARIA Total | | | | 1,849,487,457 |
| 0517019001 | COLLEGE OF EDUCATION,GIDAN WAYA | Personnel Cost | 21010101 | Basic Salary | 1,300,004,667 |
| | | Personnel Cost Total | | | 1,300,004,667 |
| | | Overhead Cost | 22020101 | Local Travel And Transport - Training | 1,406,000 |
| | | | 22020102 | Local Travel And Transport - Political | 1,055,000 |
| | | | 22020103 | International Transport And Travels - Training | 2,387,000 |
| | | | 22020105 | Duty Tour Allowance | 7,957,000 |
| | | | 22020201 | Electricity Charges | 4,999,000 |
| | | | 22020203 | Internet Access Charges | 1,008,000 |
| | | | 22020204 | Satellite Broadcasting Access Charges | 1,139,000 |
| | | | 22020205 | Water Rates | 791,000 |
| | | | 22020209 | Postages And Courier Services | 471,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 17,167,000 |
| | | | 22020302 | Books | 2,140,000 |
| | | | 22020305 | Printing Of Non Security Documents | 8,788,000 |
| | | | 22020306 | Printing Of Security Documents | 1,265,000 |
| | | | 22020307 | Drugs & Medical Supplies | 4,640,000 |
| | | | 22020308 | Field & Camping Materials Supplies | 877,000 |
| | | | 22020309 | Uniforms & Other Clothing | 11,776,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|------------|---------------|-----------|---|-------------------|
| 0517019001 | COLLEGE OF | Overhead Cost | 22020310 | Teaching Aids/ Instruction Materials | 21,079,000 |
| | | | 22020312 | Purchase Of Fire Fighting Materials Chemicals & Regent | 2,746,000 |
| | | | 22020315 | Computer Materials & Supplies | 1,233,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 4,394,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 2,250,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 3,405,000 |
| | | | 22020405 | Maintenance Of Plants & Generators | 6,756,750 |
| | | | 22020406 | Other Maintenance Services | 4,904,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 3,263,000 |
| | | | 22020501 | Local Training | 2,285,000 |
| | | | 22020504 | Local Training(Seminars Conf. & W/Shop | 2,285,000 |
| | | | 22020505 | Professional Development Others | 1,977,000 |
| | | | 22020513 | International Training (Seminars Conferences & Workshop) | 3,076,000 |
| | | | 22020601 | Security Services | 2,954,000 |
| | | | 22020603 | Residential Rent | 1,318,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 1,582,000 |
| | | | 22020616 | Local Medical Treatment & Expenses | 2,109,000 |
| | | | 22020619 | External Examination Fees (Charges) | 12,752,000 |
| | | | 22020620 | Internal Examination Fees (Charges) | 8,092,000 |
| | | | 22020702 | Information Technology Consulting | 3,515,000 |
| | | | 22020703 | Legal Services | 1,714,000 |
| | | | 22020709 | Audit Fees | 879,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 3,011,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 4,407,000 |
| | | | 22020806 | Cooking Gas/Fuel Cost | 190,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 18,000 |
| | | | 22020902 | Insurance Premium | 5,173,000 |
| | | | 22021001 | Refreshment & Meals | 3,191,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 1,318,000 |
| | | | 22021003 | Publicity & Advertisements | 1,090,000 |
| | | | 22021007 | Welfare Packages | 3,579,000 |
| | | | 22021008 | Subscription To Professional Bodies | 1,142,000 |
| | | | 22021009 | Sporting Activities | 3,974,000 |
| | | | 22021026 | Entertainment & Hospitality | 9,315,000 |
| | | | 22021029 | Supplementary Support To NYSC | 1,582,000 |
| | | | 22021030 | Third Party Funds | 2,586,000 |
| | | | 22021036 | Accreditation | 10,546,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|----------------------|
| 0517019001 | COLLEGE OF | Overhead Cost | 22020420 | Maintenance Of Building (Residential) | 4,682,500 |
| | | Overhead Cost Total | | | 218,239,250 |
| | COLLEGE OF EDUCATION,GIDAN WAYA Total | | | | 1,518,243,917 |
| 0517021001 | KADUNA STATE UNIVERSITY | Personnel Cost | 21010101 | Basic Salary | 1,335,200,766 |
| | | | 21020104 | Utility Allowance | 1,111,608 |
| | | | 21020101 | Housing/ Rent Allowance | 340,450,842 |
| | | | 21020105 | Entertainment Allowance | 866,639 |
| | | | 21020107 | Domestic Staff Allowance | 1,444,399 |
| | | | 21010103 | Consolidated Salaries - Peculiar Allow. | 452,403,184 |
| | | | 21020110 | Clinical Allowance | 46,807,343 |
| | | | | Responsibility Allowance | 51,868,001 |
| | | | 21020124 | Hazard Allowance | 162,480,000 |
| | | | 21020109 | Call Duties Allowance | 28,436,733 |
| | | | 21020113 | Teaching Allow. | 10,510,285 |
| | | Personnel Cost Total | | | 2,431,579,800 |
| | | Overhead Cost | 22020103 | International Transport And Travels - Training | 3,000,000 |
| | | | 22020105 | Duty Tour Allowance | 8,780,000 |
| | | | 22020106 | International Transport And Travel-Estacodes | 1,000,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 7,500,000 |
| | | | 22020201 | Electricity Charges | 38,064,000 |
| | | | 22020203 | Internet Access Charges | 5,430,000 |
| | | | 22020204 | Satellite Broadcasting Access Charges | 3,500,000 |
| | | | 22020205 | Water Rates | 9,000,000 |
| | | | 22020209 | Postages And Courier Services | 546,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 26,530,000 |
| | | | 22020305 | Printing Of Non Security Documents | 12,213,000 |
| | | | 22020306 | Printing Of Security Documents | 975,000 |
| | | | 22020307 | Drugs & Medical Supplies | 17,000,000 |
| | | | 22020309 | Uniforms & Other Clothing | 4,200,000 |
| | | | 22020312 | Purchase Of Fire Fighting Materials Chemicals & Regent | 5,000,000 |
| | | | 22020315 | Computer Materials & Supplies | 9,113,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 3,360,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--------------------------------------|---------------------|-----------|---|----------------------|
| 0517021001 | KADUNA STATE | Overhead Cost | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 6,600,000 |
| | | | 22020405 | Maintenance Of Plants & Generators | 3,600,000 |
| | | | 22020504 | Local Training(Seminars Conf. & W/Shop | 15,000,000 |
| | | | 22020505 | Professional Development Others | 30,000,000 |
| | | | 22020513 | International Training (Seminars Conferences & Workshop) | 10,000,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 4,380,000 |
| | | | 22020703 | Legal Services | 8,000,000 |
| | | | 22020706 | Surveying Services | 1,291,000 |
| | | | 22020709 | Audit Fees | 1,000,000 |
| | | | 22020711 | Capacity Building(Part- Time Services Delivery) | 104,220,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 5,000,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 11,520,000 |
| | | | 22020902 | Insurance Premium | 49,648,000 |
| | | | 22021001 | Refreshment & Meals | 2,072,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 9,050,000 |
| | | | 22021003 | Publicity & Advertisements | 2,797,000 |
| | | | 22021007 | Welfare Packages | 5,000,000 |
| | | | 22021008 | Subscription To Professional Bodies | 1,750,000 |
| | | | 22021009 | Sporting Activities | 4,366,000 |
| | | | 22021021 | Special Days/Celebrations | 23,950,000 |
| | | | 22021023 | Final Accounts Preparations Expenses | 3,060,000 |
| | | | 22021026 | Entertainment & Hospitality | 7,000,000 |
| | | | 22021029 | Supplementary Support To NYSC | 5,400,000 |
| | | | 22021032 | Industrial Attachment Supervision | 900,000 |
| | | | 22020420 | Maintenance Of Building (Residential) | 3,800,000 |
| | | Overhead Cost Total | | | 474,665,000 |
| | KADUNA STATE UNIVERSITY Total | | | | 2,906,244,800 |
| 0517026001 | KADUNA CAPITAL SCHOOL | Personnel Cost | 21010101 | Basic Salary | 57,123,158 |
| | | | 21020143 | TSS Allowance | 10,809,323 |
| | | | 21020150 | 5% Teachers Allowance | 2,147,347 |
| | | | 21020104 | Utility Allowance | 2,681,910 |
| | | | 21020101 | Housing/ Rent Allowance | 13,409,538 |
| | | | 21020102 | Transport Allowance | 5,363,819 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|--------------------|
| 0517026001 | KADUNA CAPITAL SCHOOL | Personnel Cost | 21020103 | Meal Subsidy | 2,681,910 |
| | | | 21020105 | Entertainment Allowance | 453,810 |
| | | | 21020106 | Leave Allowance | 5,712,316 |
| | | | 21020107 | Domestic Staff Allowance | 4,320,000 |
| | | | 21020110 | Shift Allowance | 413,168 |
| | | | 21020124 | Hazard Allowance | 84,000 |
| | | Personnel Cost Total | | | 105,200,299 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 36,000 |
| | | | 22020105 | Duty Tour Allowance | 268,000 |
| | | | 22020201 | Electricity Charges | 480,000 |
| | | | 22020205 | Water Rates | 960,000 |
| | | | 22020206 | Sewerage Charges | 180,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 3,249,000 |
| | | | 22020305 | Printing Of Non Security Documents | 1,551,000 |
| | | | 22020307 | Drugs & Medical Supplies | 113,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 336,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 963,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 4,350,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 1,945,000 |
| | | | 22020406 | Other Maintenance Services | 600,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 1,470,000 |
| | | | 22020709 | Audit Fees | 200,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 345,000 |
| | | | 22021003 | Publicity & Advertisements | 24,000 |
| | | | 22021007 | Welfare Packages | 7,754,000 |
| | | | 22021009 | Sporting Activities | 335,000 |
| | | | 22021026 | Entertainment & Hospitality | 847,000 |
| | | | 22020420 | Maintenance Of Building (Residential) | 5,000,000 |
| | | Overhead Cost Total | | | 31,006,000 |
| | KADUNA CAPITAL SCHOOL Total | | | | 136,206,299 |
| 0517026002 | BAREWA COLLEGE ZARIA | Personnel Cost | 21010101 | Basic Salary | 33,696,498 |
| | | | 21020143 | TSS Allowance | 5,096,258 |
| | | | 21020150 | 5% Teachers Allowance | 1,347,670 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|-----------------------------|----------------------|-----------|--|-------------------|
| 0517026002 | BAREWA COLLEGE ZARIA | Personnel Cost | 21020104 | Utility Allowance | 1,673,737 |
| | | | 21020101 | Housing/ Rent Allowance | 8,387,181 |
| | | | 21020102 | Transport Allowance | 3,354,753 |
| | | | 21020103 | Meal Subsidy | 1,667,917 |
| | | | 21020105 | Entertainment Allowance | 439,348 |
| | | | 21020106 | Leave Allowance | 3,340,021 |
| | | | 21020107 | Domestic Staff Allowance | 2,376,000 |
| | | | 21020110 | Shift Allowance | 145,416 |
| | | | 21020124 | Hazard Allowance | 168,000 |
| | | Personnel Cost Total | | | 61,692,799 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 1,035,000 |
| | | | 22020201 | Electricity Charges | 3,000,000 |
| | | | 22020205 | Water Rates | 2,500,000 |
| | | | 22020206 | Sewerage Charges | 1,100,000 |
| | | | 22020302 | Books | 46,000 |
| | | | 22020305 | Printing Of Non Security Documents | 1,150,000 |
| | | | 22020307 | Drugs & Medical Supplies | 462,000 |
| | | | 22020309 | Uniforms & Other Clothing | 125,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 740,000 |
| | | | 22020311 | Food Stuff /Catering Materials Supplies | 19,341,000 |
| | | | 22020315 | Computer Materials & Supplies | 414,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 244,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 225,000 |
| | | | 22020406 | Other Maintenance Services | 260,000 |
| | | | 22020417 | Maintenance Of Science Laboratory | 221,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 210,000 |
| | | | 22020709 | Audit Fees | 200,000 |
| | | | 22020802 | Other Transport Equipment Fuel Cost | 2,250,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 20,000 |
| | | | 22021007 | Welfare Packages | 2,460,000 |
| | | | 22021009 | Sporting Activities | 47,000 |
| | | Overhead Cost Total | | | 36,050,000 |
| | BAREWA COLLEGE ZARIA | | | | |
| | Total | | | | 97,742,799 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|--|-----------|----------------------------|--|
| 0517026003 | ALHUDAHUDA COLLEGE, ZARIA | Personnel Cost | 21010101 | Basic Salary | 30,773,173 |
| | | | 21020143 | Science Teachers Allowance | 7,200 |
| | | | | TSS Allowance | 7,396,761 |
| | | | 21020150 | 5% Teachers Allowance | 1,429,512 |
| | | | 21020104 | Utility Allowance | 1,562,036 |
| | | | 21020101 | Housing/ Rent Allowance | 6,520,912 |
| | | | 21020102 | Transport Allowance | 3,461,800 |
| | | | 21020103 | Meal Subsidy | 1,548,659 |
| | | | 21020105 | Entertainment Allowance | 212,112 |
| | | | 21020106 | Leave Allowance | 36,927,807 |
| | | | 21020107 | Domestic Staff Allowance | 2,160,000 |
| | | | | Personnel Cost Total | 91,999,972 |
| | | | | Overhead Cost | |
| | | | | 22020301 | Office Stationeries/Computer Consumables |
| | 22020302 | Books | 77,000 | | |
| | 22020305 | Printing Of Non Security Documents | 127,000 | | |
| | 22020307 | Drugs & Medical Supplies | 414,000 | | |
| | 22020310 | Teaching Aids/ Instruction Materials | 134,000 | | |
| | 22020311 | Food Stuff /Catering Materials Supplies | 3,985,000 | | |
| | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 48,000 | | |
| | 22020402 | Maintenance Of Office Furniture | 64,000 | | |
| | 22020404 | Maintenance Of Office Equipment | 90,000 | | |
| | 22020405 | Maintenance Of Plants & Generators | 51,500 | | |
| | 22020416 | Upkeep Of Offices/Cleaning Services | 150,000 | | |
| | 22020709 | Audit Fees | 274,000 | | |
| | 22020901 | Bank Charges (Other Than Interest) | 27,000 | | |
| | 22021002 | Honorarium & Sitting Allowance | 62,000 | | |
| | 22021026 | Entertainment & Hospitality | 1,910,000 | | |
| | 22020420 | Maintenance Of Building (Residential) | 57,300 | | |
| | Overhead Cost Total | 7,503,800 | | | |
| | ALHUDAHUDA COLLEGE, ZARIA Total | | | 99,503,772 | |
| 0517026004 | SARDAUNA MEMORIAL COLLEGE | Personnel Cost | 21010101 | Basic Salary | 39,377,956 |
| | | | 21020104 | Utility Allowance | 1,982,215 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|-------------------|
| 0517026004 | SARDAUNA MEMORIAL | Personnel Cost | 21020101 | Housing/ Rent Allowance | 9,884,916 |
| | | | 21020102 | Transport Allowance | 3,937,271 |
| | | | 21020103 | Meal Subsidy | 1,982,215 |
| | | | 21020105 | Entertainment Allowance | 216,443 |
| | | | 21020106 | Leave Allowance | 3,941,997 |
| | | | 21020107 | Domestic Staff Allowance | 2,160,000 |
| | | | 21020108 | 5% Teachers Allowance | 1,845,871 |
| | | | 21020109 | TSS Allowance | 10,257,667 |
| | | Personnel Cost Total | | | 75,586,552 |
| | | Overhead Cost | 22020201 | Electricity Charges | 60,000 |
| | | | 22020203 | Internet Access Charges | 120,000 |
| | | | 22020206 | Sewerage Charges | 20,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 916,000 |
| | | | 22020305 | Printing Of Non Security Documents | 248,000 |
| | | | 22020307 | Drugs & Medical Supplies | 13,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 381,000 |
| | | | 22020315 | Computer Materials & Supplies | 190,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 343,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 103,500 |
| | | | 22020417 | Maintenance Of Science Laboratory | 215,000 |
| | | | 22020601 | Security Services | 720,000 |
| | | | 22020709 | Audit Fees | 200,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 104,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 149,000 |
| | | | 22021001 | Refreshment & Meals | 202,000 |
| | | | 22021009 | Sporting Activities | 82,000 |
| | | | 22020420 | Maintenance Of Building (Residential) | 139,050 |
| | | Overhead Cost Total | | | 4,205,550 |
| | SARDAUNA MEMORIAL COLLEGE Total | | | | 79,792,102 |
| 0517026005 | GOVERNMENT COLLEGE KADUNA | Personnel Cost | 21010101 | Basic Salary | 37,342,683 |
| | | | 21020101 | Housing/ Rent Allowance | 9,369,524 |
| | | | 21020102 | Transport Allowance | 3,730,014 |
| | | | 21020103 | Meal Subsidy | 1,886,887 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|-------------------|
| 0517026005 | GOVERNMENT COLLEGE | Personnel Cost | 21020104 | Utility Allowance | 1,878,939 |
| | | | 21020105 | Entertainment Allowance | 268,279 |
| | | | 21020107 | Domestic Staff Allowance | 3,240,000 |
| | | | 21020124 | Hazard Allowance | 42,000 |
| | | | 21020143 | TSS Allowance | 7,937,048 |
| | | | 21020107 | Teachers Allowance | 1,571,577 |
| | | | 2102106 | Leave Allowance | 3,734,269 |
| | | Personnel Cost Total | | | 71,001,218 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 198,000 |
| | | | 22020201 | Electricity Charges | 132,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 105,000 |
| | | | 22020302 | Books | 611,000 |
| | | | 22020305 | Printing Of Non Security Documents | 236,000 |
| | | | 22020307 | Drugs & Medical Supplies | 569,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 161,000 |
| | | | 22020311 | Food Stuff /Catering Materials Supplies | 3,164,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 305,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 75,000 |
| | | | 22020501 | Local Training | 330,000 |
| | | | 22020709 | Audit Fees | 264,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 159,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 26,000 |
| | | | 22021001 | Refreshment & Meals | 952,000 |
| | | | 22021009 | Sporting Activities | 687,000 |
| | | Overhead Cost Total | | | 7,974,000 |
| | GOVERNMENT COLLEGE KADUNA Total | | | | 78,975,218 |
| 0517026006 | QUEEN AMINA COLLEGE KADUNA | Personnel Cost | 21010101 | Basic Salary | 30,661,816 |
| | | | 21020143 | TSS Allowance | 6,757,828 |
| | | | 21020150 | 5% Teachers Allowance | 1,228,684 |
| | | | 21020104 | Utility Allowance | 1,533,656 |
| | | | 21020101 | Housing/ Rent Allowance | 7,673,259 |
| | | | 21020102 | Transport Allowance | 3,066,183 |
| | | | 21020103 | Meal Subsidy | 1,533,692 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|----------------------|-----------|--|-------------------|
| 0517026006 | QUEEN AMINA COLLEGE | Personnel Cost | 21020105 | Entertainment Allowance | 336,263 |
| | | | 21020106 | Leave Allowance | 3,066,183 |
| | | | 21020107 | Responsibility Allowance | 30,000 |
| | | | | Domestic Staff Allowance | 3,456,000 |
| | | Personnel Cost Total | | | 59,343,566 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 70,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 106,000 |
| | | | 22020201 | Electricity Charges | 1,956,000 |
| | | | 22020205 | Water Rates | 305,000 |
| | | | 22020206 | Sewerage Charges | 106,000 |
| | | | 22020209 | Postages And Courier Services | 170,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 158,000 |
| | | | 22020302 | Books | 35,000 |
| | | | 22020307 | Drugs & Medical Supplies | 364,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 106,000 |
| | | | 22020311 | Food Stuff /Catering Materials Supplies | 22,110,000 |
| | | | 22020315 | Computer Materials & Supplies | 126,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 29,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020709 | Audit Fees | 234,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 238,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 117,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 14,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 586,000 |
| | | | 22020420 | Maintenance Of Building (Residential) | 145,000 |
| | | Overhead Cost Total | | | 27,025,000 |
| | QUEEN AMINA COLLEGE KADUNA Total | | | | 86,368,566 |
| 0517026007 | GOVERNMENT SECONDARY SCHOOL, KAGORO | Personnel Cost | 21010101 | Basic Salary | 27,278,128 |
| | | | 21020101 | Housing/ Rent Allowance | 6,819,640 |
| | | | 21020102 | Transport Allowance | 2,727,815 |
| | | | 21020103 | Meal Subsidy | 1,363,915 |
| | | | 21020104 | Utility Allowance | 1,363,915 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|-------------------|
| 0517026007 | GOVERNMENT | Personnel Cost | 21020105 | Entertainment Allowance | 234,874 |
| | | | 21020106 | Leave Allowance | 2,692,739 |
| | | | 21020107 | Domestic Staff Allowance | 2,160,000 |
| | | | 21020137 | Science Teachers Allowance | 3,600 |
| | | | 21020143 | TSS Allowance | 5,622,478 |
| | | | 21020150 | 5% Teachers Allowance | 1,030,324 |
| | | Personnel Cost Total | | | 51,297,429 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 139,000 |
| | | | 22020105 | Duty Tour Allowance | 541,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 272,000 |
| | | | 22020302 | Books | 272,000 |
| | | | 22020304 | Magazines & Periodicals | 23,000 |
| | | | 22020305 | Printing Of Non Security Documents | 146,000 |
| | | | 22020307 | Drugs & Medical Supplies | 279,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 1,543,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 836,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 496,000 |
| | | | 22020417 | Maintenance Of Science Laboratory | 342,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 70,000 |
| | | | 22020709 | Audit Fees | 279,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 697,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 276,000 |
| | | | 22021001 | Refreshment & Meals | 70,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 233,000 |
| | | | 22021009 | Sporting Activities | 207,000 |
| | | Overhead Cost Total | | | 6,771,000 |
| | GOVERNMENT SECONDARY SCHOOL, KAGORO Total | | | | 58,068,429 |
| 0517026008 | GOVERNMENT SECONDARY SCHOOL FADAN KAJE | Personnel Cost | 21010101 | Basic Salary | 18,977,918 |
| | | | 21020106 | Leave Allowance | 1,897,795 |
| | | | 21020107 | Domestic Staff Allowance | 2,592,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|---|----------------------|-----------------|--|-------------------|
| 0517026008 | GOVERNMENT | Personnel Cost | 21020143 | TSS Allowance | 4,410,036 |
| | | | 21020150 | 5% Teachers Allowance | 805,555 |
| | | | 21020151 | Science Teachers Allowance | 3,600 |
| | | | 21020104 | Meal Subsidy | 942,849 |
| | | | 21020102 | Housing/ Rent Allowance | 4,744,467 |
| | | | 21020103 | Transport Allowance | 1,897,795 |
| | | | 21020105 | Entertainment Allowance | 273,347 |
| | | | | Utility Allowance | 942,849 |
| | | Personnel Cost Total | | | 37,488,211 |
| | | Overhead Cost | 22020301 | Office Stationeries/Computer Consumables | 127,000 |
| | | | 22020307 | Drugs & Medical Supplies | 184,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 146,000 |
| | | | 22020311 | Food Stuff /Catering Materials Supplies | 5,241,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020709 | Audit Fees | 223,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 80,000 |
| | | Overhead Cost Total | | | 6,051,000 |
| | GOVERNMENT SECONDARY SCHOOL FADAN KAJE Total | | | | 43,539,211 |
| 0517026009 | RIMI COLLEGE KADUNA | Personnel Cost | 21010101 | Basic Salary | 75,169,489 |
| | | Personnel Cost Total | | | 75,169,489 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 302,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 63,000 |
| | | | 22020201 | Electricity Charges | 455,000 |
| | | | 22020209 | Postages And Courier Services | 103,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 300,000 |
| | | | 22020302 | Books | 21,000 |
| | | | 22020305 | Printing Of Non Security Documents | 290,000 |
| | | | 22020307 | Drugs & Medical Supplies | 253,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 924,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 152,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 1,245,000 |
| | | | 22020405 | Maintenance Of Plants & Generators | 187,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|-------------------|
| 0517026009 | RIMI COLLEGE KADUNA | Overhead Cost | 22020418 | Maint. Of Computer & ICT Equipment | 263,000 |
| | | | 22020709 | Audit Fees | 200,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 94,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 6,000 |
| | | | 22021003 | Publicity & Advertisements | 13,000 |
| | | | 22021007 | Welfare Packages | 5,000 |
| | | | 22021026 | Entertainment & Hospitality | 149,000 |
| | | | 22020420 | Maintenance Of Building (Residential) | 462,300 |
| | | Overhead Cost Total | | | 5,487,300 |
| | RIMI COLLEGE KADUNA Total | | | | 80,656,789 |
| 0517026010 | GOVERNMENT GIRLS' COLLEGE, ZONKWA | Personnel Cost | 21010101 | Basic Salary | 15,603,418 |
| | | | 21020143 | TSS Allowance | 3,368,525 |
| | | | 21020150 | 5% Teachers Allowance | 922,926 |
| | | | 21020104 | Utility Allowance | 902,164 |
| | | | 21020101 | Housing/ Rent Allowance | 3,899,879 |
| | | | 21020102 | Transport Allowance | 1,564,326 |
| | | | 21020103 | Meal Subsidy | 902,164 |
| | | | 21020105 | Entertainment Allowance | 242,251 |
| | | | 21020106 | Leave Allowance | 1,580,591 |
| | | | 21020107 | Domestic Staff Allowance | 2,160,000 |
| | | Personnel Cost Total | | | 31,146,246 |
| | | Overhead Cost | 22020301 | Office Stationeries/Computer Consumables | 243,000 |
| | | | 22020307 | Drugs & Medical Supplies | 521,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 457,000 |
| | | | 22020311 | Food Stuff /Catering Materials Supplies | 12,319,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020709 | Audit Fees | 234,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 225,000 |
| | | Overhead Cost Total | | | 14,049,000 |
| | GOVERNMENT GIRLS' COLLEGE, ZONKWA Total | | | | 45,195,246 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET | | |
|------------|-------------------------------------|---|-----------|--------------------------|-------------------|--|------------|
| 0517054001 | TEACHERS SERVICE BOARD | Personnel Cost | 21010101 | Basic Salary | 18,329,595 | | |
| | | | 21020101 | Housing/ Rent Allowance | 4,583,561 | | |
| | | | 21020102 | Transport Allowance | 1,833,414 | | |
| | | | 21020103 | Meal Subsidy | 916,709 | | |
| | | | 21020104 | Utility Allowance | 916,709 | | |
| | | | 21020105 | Entertainment Allowance | 349,897 | | |
| | | | 21020106 | Leave Allowance | 1,833,422 | | |
| | | | 21020107 | Domestic Staff Allowance | 3,672,000 | | |
| | | | 21020143 | TSS Allowance | 1,993,183 | | |
| | | | | Personnel Cost Total | | | 34,428,490 |
| | | | | Overhead Cost | 22020301 | Office Stationeries/Computer Consumables | 515,000 |
| | | | | | 22020305 | Printing Of Non Security Documents | 1,500,000 |
| | | | | | 22020316 | Office Material & Supply Imprest | 3,360,000 |
| | | | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | 22020709 | Audit Fees | 300,000 | | | | |
| | 22020901 | Bank Charges (Other Than Interest) | 3,000 | | | | |
| | 22021012 | Discipline And Appointment (Service Wide) | 3,719,000 | | | | |
| | 22021013 | Promotion (Service Wide) | 5,276,000 | | | | |
| | Overhead Cost Total | | | | 14,723,000 | | |
| | TEACHERS SERVICE BOARD Total | | | 49,151,490 | | | |
| 0517055010 | SCIENCE SECONDARY SCHOOL KUFENA | Personnel Cost | 21010101 | Basic Salary | 20,919,095 | | |
| | | | 21020101 | Housing/ Rent Allowance | 7,157,717 | | |
| | | | 21020102 | Transport Allowance | 2,575,194 | | |
| | | | 21020103 | Meal Subsidy | 1,226,936 | | |
| | | | 21020104 | Utility Allowance | 1,226,936 | | |
| | | | 21020105 | Entertainment Allowance | 109,073 | | |
| | | | 21020106 | 5% Teaching Allowance | 1,212,632 | | |
| | | | 21020107 | Domestic Staff Allowance | 1,310,400 | | |
| | | | 21020106 | Leave Allowance | 2,575,194 | | |
| | | | 21020110 | TSS Allowance | 5,429,532 | | |
| | | | | Personnel Cost Total | | | 43,742,708 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|-------------------|
| 0517055010 | SCIENCE SECONDARY | Overhead Cost | 22020301 | Office Stationeries/Computer Consumables | 466,000 |
| | | | 22020302 | Books | 73,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 234,000 |
| | | | 22020311 | Food Stuff /Catering Materials Supplies | 5,942,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 5,360,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 147,000 |
| | | | 22020417 | Maintenance Of Science Laboratory | 411,000 |
| | | | 22020709 | Audit Fees | 200,000 |
| | | | 22021009 | Sporting Activities | 569,000 |
| | | Overhead Cost Total | | | 13,402,000 |
| | SCIENCE SECONDARY SCHOOL KUFENA Total | | | | 57,144,708 |
| 0517055011 | GOVT GIRL SCIENCE SECONDARY SCHOOL, SOBA | Personnel Cost | 21010101 | Basic Salary | 20,245,405 |
| | | | 21020143 | TSS Allowance | 5,567,486 |
| | | | 21020104 | Utility Allowance | 1,012,270 |
| | | | 21020101 | Rent/Housing Allowance | 5,061,351 |
| | | | 21020102 | Transport Allowance | 2,024,540 |
| | | | 21020103 | Meal Subsidy | 1,012,270 |
| | | | 21020105 | Entertainment Allowance | 93,685 |
| | | | | Leave Allowance | 2,024,540 |
| | | | 21020107 | Domestic Staff Allowance | 1,080,000 |
| | | | 21020150 | 5% Teachers Allowance | 1,012,270 |
| | | Personnel Cost Total | | | 39,133,818 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 20,000 |
| | | | 22020201 | Electricity Charges | 151,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 39,000 |
| | | | 22020302 | Books | 121,000 |
| | | | 22020304 | Magazines & Periodicals | 5,000 |
| | | | 22020305 | Printing Of Non Security Documents | 140,000 |
| | | | 22020307 | Drugs & Medical Supplies | 200,000 |
| | | | 22020308 | Field & Camping Materials Supplies | 186,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 618,000 |
| | | | 22020311 | Food Stuff /Catering Materials Supplies | 13,813,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|----------------------|-----------|---|-------------------|
| 0517055011 | GOVT GIRL SCIENCE | Overhead Cost | 22020315 | Computer Materials & Supplies | 140,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 350,000 |
| | | | 22020709 | Audit Fees | 200,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 102,000 |
| | | | 22021001 | Refreshment & Meals | 172,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 91,000 |
| | | | 22021007 | Welfare Packages | 251,000 |
| | | | 22021009 | Sporting Activities | 321,000 |
| | | Overhead Cost Total | | | 16,970,000 |
| | GOVT GIRL SCIENCE SECONDARY SCHOOL, SOBA Total | | | | 56,103,818 |
| 0517055012 | GGSS KWOI | Personnel Cost | 21010101 | Basic Salary | 36,730,517 |
| | | | 21020111 | 5% Teachers Allowance | 120,565 |
| | | | 21020143 | TSS Allowance | 759,739 |
| | | | 21020104 | Utility Allowance | 1,836,526 |
| | | | 21020101 | Housing/ Rent Allowance | 4,346,277 |
| | | | 21020102 | Transport Allowance | 3,673,052 |
| | | | 21020103 | Meal Subsidy | 1,836,526 |
| | | | 21020105 | Entertainment Allowance | 328,052 |
| | | | 21020106 | Leave Allowance | 3,060,876 |
| | | | 21020107 | Domestic Staff Allowance | 360,000 |
| | | | 21020110 | Shift Allowance | 158,880 |
| | | Personnel Cost Total | | | 53,211,009 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 377,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 35,000 |
| | | | 22020201 | Electricity Charges | 60,000 |
| | | | 22020205 | Water Rates | 60,000 |
| | | | 22020209 | Postages And Courier Services | 4,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 144,000 |
| | | | 22020307 | Drugs & Medical Supplies | 147,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 343,000 |
| | | | 22020311 | Food Stuff /Catering Materials Supplies | 23,667,000 |
| | | | 22020315 | Computer Materials & Supplies | 111,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--------------------------------|----------------------|-----------|--|-------------------|
| 0517055012 | GGSS KWOI | Overhead Cost | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 45,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020405 | Maintenance Of Plants & Generators | 45,000 |
| | | | 22020406 | Other Maintenance Services | 165,000 |
| | | | 22020417 | Maintenance Of Science Laboratory | 180,000 |
| | | | 22020418 | Maint. Of Computer & ICT Equipment | 130,000 |
| | | | 22020709 | Audit Fees | 200,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 104,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 244,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 20,000 |
| | | | 22021001 | Refreshment & Meals | 55,000 |
| | | | 22021009 | Sporting Activities | 370,000 |
| | | Overhead Cost Total | | | 26,556,000 |
| | GGSS KWOI Total | | | | 79,767,009 |
| 0517055013 | SCIENCE SECONDARY SCHOOL IKARA | Personnel Cost | 21010101 | Basic Salary | 20,705,279 |
| | | | 21020101 | Housing/ Rent Allowance | 5,176,261 |
| | | | 21020102 | Transport Allowance | 2,070,529 |
| | | | 21020103 | Meal Subsidy | 1,035,273 |
| | | | 21020104 | Utility Allowance | 1,035,273 |
| | | | 21020105 | Entertainment Allowance | 173,452 |
| | | | 21020106 | Leave Allowance | 2,070,529 |
| | | | 21020107 | Domestic Staff Allowance | 1,944,000 |
| | | | 21020143 | TSS Allowance | 3,468,951 |
| | | | 21020150 | 5% Teachers Allowance | 743,390 |
| | | Personnel Cost Total | | | 38,422,934 |
| | | Overhead Cost | 22020201 | Electricity Charges | 56,000 |
| | | | 22020203 | Internet Access Charges | 180,000 |
| | | | 22020205 | Water Rates | 56,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 615,000 |
| | | | 22020307 | Drugs & Medical Supplies | 170,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 1,512,000 |
| | | | 22020311 | Food Stuff /Catering Materials Supplies | 4,472,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 846,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|----------------------|-----------|--|-------------------|
| 0517055013 | SCIENCE SECONDARY | Overhead Cost | 22020417 | Maintenance Of Science Laboratory | 1,701,000 |
| | | | 22020709 | Audit Fees | 200,000 |
| | | | 22021005 | Service School Fees Payment | 7,000 |
| | | | 22021009 | Sporting Activities | 447,000 |
| | | Overhead Cost Total | | | 10,312,000 |
| | SCIENCE SECONDARY SCHOOL IKARA Total | | | | 48,734,934 |
| 0517055014 | GSSS B GWARI | Personnel Cost | 21010101 | Basic Salary | 16,581,658 |
| | | | 21020143 | TSS Allowance | 4,559,956 |
| | | | 21020104 | Utility Allowance | 829,083 |
| | | | 21020101 | Housing/ Rent Allowance | 4,145,414 |
| | | | 21020102 | Transport Allowance | 1,658,166 |
| | | | 21020103 | Meal Subsidy | 829,083 |
| | | | 21020105 | Entertainment Allowance | 829,083 |
| | | | 21020106 | Leave Allowance | 1,658,166 |
| | | | 21020107 | Science Teachers Allowance | 35,400 |
| | | | | Teachers Allowance | 829,083 |
| | | | | Domestic Staff Allowance | 1,296,000 |
| | | Personnel Cost Total | | | 33,251,091 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 152,000 |
| | | | 22020201 | Electricity Charges | 76,000 |
| | | | 22020203 | Internet Access Charges | 40,000 |
| | | | 22020205 | Water Rates | 30,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 139,000 |
| | | | 22020304 | Magazines & Periodicals | 4,000 |
| | | | 22020307 | Drugs & Medical Supplies | 72,000 |
| | | | 22020308 | Field & Camping Materials Supplies | 225,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 227,000 |
| | | | 22020311 | Food Stuff /Catering Materials Supplies | 5,211,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 117,000 |
| | | | 22020701 | Financial Consulting | 11,000 |
| | | | 22020709 | Audit Fees | 200,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 40,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 13,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--------------------------------|----------------------|-----------|--|-------------------|
| 0517055014 | GSSS B GWARI | Overhead Cost | 22021002 | Honorarium & Sitting Allowance | 76,000 |
| | | | 22021005 | Service School Fees Payment | 105,000 |
| | | | 22021009 | Sporting Activities | 325,000 |
| | | Overhead Cost Total | | | 7,113,000 |
| | GSSS B GWARI Total | | | | 40,364,091 |
| 0517055015 | GOVERNMENT COLLEGE , KAGORO | Personnel Cost | 21010101 | Basic Salary | 20,678,225 |
| | | | 21020143 | TSS Allowance | 5,483,749 |
| | | | 21020104 | Utility Allowance | 1,033,911 |
| | | | 21020101 | Housing/ Rent Allowance | 5,169,556 |
| | | | 21020102 | Transport Allowance | 2,067,822 |
| | | | 21020103 | Meal Subsidy | 1,033,911 |
| | | | 21020105 | Entertainment Allowance | 1,033,911 |
| | | | 21020106 | Leave Allowance | 2,067,822 |
| | | | 21020107 | Domestic Staff Allowance | 3,672,000 |
| | | Personnel Cost Total | | | 42,240,909 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 377,000 |
| | | | 22020201 | Electricity Charges | 240,000 |
| | | | 22020205 | Water Rates | 120,000 |
| | | | 22020208 | Software Charges /License Renewal | 130,000 |
| | | | 22020209 | Postages And Courier Services | 4,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 144,000 |
| | | | 22020307 | Drugs & Medical Supplies | 147,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 343,000 |
| | | | 22020311 | Food Stuff /Catering Materials Supplies | 9,408,000 |
| | | | 22020315 | Computer Materials & Supplies | 111,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 450,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020405 | Maintenance Of Plants & Generators | 90,000 |
| | | | 22020406 | Other Maintenance Services | 370,000 |
| | | | 22020417 | Maintenance Of Science Laboratory | 180,000 |
| | | | 22020709 | Audit Fees | 200,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 104,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 244,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 20,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|----------------------|-----------|--|--------------------|
| 0517055015 | GOVERNMENT COLLEGE , | Overhead Cost | 22021001 | Refreshment & Meals | 55,000 |
| | | | 22021009 | Sporting Activities | 370,000 |
| | | Overhead Cost Total | | | 13,157,000 |
| | GOVERNMENT COLLEGE , KAGORO Total | | | | 55,397,909 |
| 0517056001 | KADUNA STATE SCHOLARSHIP BOARD | Personnel Cost | 21010101 | Basic Salary | 10,931,521 |
| | | | 21020104 | Utility Allowance | 548,613 |
| | | | 21020101 | Housing/ Rent Allowance | 2,730,994 |
| | | | 21020102 | Transport Allowance | 1,092,398 |
| | | | 21020103 | Meal Subsidy | 548,613 |
| | | | 21020105 | Entertainment Allowance | 178,648 |
| | | | 21020106 | Leave Allowance | 1,093,158 |
| | | | 21020107 | Domestic Staff Allowance | 1,944,000 |
| | | | 21020110 | TSS Allowance | 975,845 |
| | | Personnel Cost Total | | | 20,043,790 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 747,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 536,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 571,000 |
| | | | 22020305 | Printing Of Non Security Documents | 2,000,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 344,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020406 | Other Maintenance Services | 948,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 68,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 78,000 |
| | | | 22021001 | Refreshment & Meals | 67,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 168,000 |
| | | | 22021020 | Foreign Scholarship Scheme | 300,000,000 |
| | | | 22021031 | Student Allowance/Local Scholarship | 190,802,000 |
| | | Overhead Cost Total | | | 496,679,000 |
| | KADUNA STATE SCHOLARSHIP BOARD Total | | | | 516,722,790 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|--------------------------------------|----------------------|-----------------|--|-------------------|
| 0517057001 | PRIVATE SCHOOL BOARD | Personnel Cost | 21010101 | Basic Salary | 27,998,631 |
| | | | 21020104 | Utility Allowance | 1,312,491 |
| | | | 21020101 | Housing/ Rent Allowance | 6,726,424 |
| | | | 21020102 | Transport Allowance | 2,787,235 |
| | | | 21020103 | Meal Subsidy | 1,312,491 |
| | | | 21020105 | Entertainment Allowance | 807,758 |
| | | | 21020106 | Leave Allowance | 2,787,235 |
| | | | 21020107 | Domestic Staff Allowance | 8,640,000 |
| | | Personnel Cost Total | | | 52,372,266 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 2,500,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 2,586,000 |
| | | | 22020305 | Printing Of Non Security Documents | 740,000 |
| | | | 22020315 | Computer Materials & Supplies | 104,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 664,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020712 | Design Services | 391,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 1,356,000 |
| | | | 22021001 | Refreshment & Meals | 1,275,000 |
| | | | 22021003 | Publicity & Advertisements | 375,000 |
| | | Overhead Cost Total | | | 10,341,000 |
| | PRIVATE SCHOOL BOARD Total | | | | 62,713,266 |
| 0517059001 | QUALITY ASSURANCE BOARD - MOE | Overhead Cost | 22020101 | Local Travel And Transport - Training | 6,513,000 |
| | | | 22020102 | Local Travel And Transport - Political | 1,780,000 |
| | | | 22020105 | Duty Tour Allowance | 165,000 |
| | | | 22020206 | Sewerage Charges | 504,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 2,433,000 |
| | | | 22020305 | Printing Of Non Security Documents | 1,052,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 343,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 1,133,000 |
| | | | 22020406 | Other Maintenance Services | 3,663,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|--|----------------------|-----------------|---|-------------------|
| 0517059001 | QUALITY ASSURANCE | Overhead Cost | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 1,042,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 519,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 9,000 |
| | | | 22021001 | Refreshment & Meals | 1,181,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 421,000 |
| | | | 22021003 | Publicity & Advertisements | 605,000 |
| | | | 22021021 | Special Days/Celebrations | 977,000 |
| | | | 22021023 | Final Accounts Preparations Expenses | 191,000 |
| | | Overhead Cost Total | | | 22,881,000 |
| | QUALITY ASSURANCE BOARD - MOE Total | | | | 22,881,000 |
| 0521001001 | MINISTRY OF HEALTH AND HUMAN SERVICES | Personnel Cost | 21010101 | Basic Salary | 3,820,261,004 |
| | | | 21020101 | Housing/ Rent Allowance | 32,184,124 |
| | | | 21020102 | Transport Allowance | 18,357,065 |
| | | | 21020103 | Meal Subsidy | 12,995,500 |
| | | | 21020104 | Utility Allowance | 12,652,147 |
| | | | 21020105 | Entertainment Allowance | 7,363,554 |
| | | | 21020107 | Domestic Staff Allowance | 1,853,470 |
| | | | 21020124 | Hazard Allowance | 191,703,012 |
| | | | 21020134 | Clinical Supplementation | 36,521,961 |
| | | | 21020110 | Shift Allowance | 275,500,422 |
| | | | 2102106 | Leave Allowance | 32,858,043 |
| | | | 21020130 | Rural Posting | 102,912,455 |
| | | | | Call Duty Allowance | 284,739,269 |
| | | | 21020131 | Clinical Supply Allowance | 60,039,981 |
| | | | 21020133 | Teaching Allowance | 33,152,598 |
| | | Personnel Cost Total | | | 4,923,094,604 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 13,735,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 17,755,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 1,693,000 |
| | | | 22020305 | Printing Of Non Security Documents | 10,824,000 |
| | | | 22020306 | Printing Of Security Documents | 234,000 |
| | | | 22020307 | Drugs & Medical Supplies | 18,406,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|--|----------------------|-----------------|--|----------------------|
| 0521001001 | MINISTRY OF HEALTH AND | Overhead Cost | 22020315 | Computer Materials & Supplies | 1,211,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 321,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 200,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 14,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 92,000 |
| | | | 22020609 | Overhead Cost Payment To Hospitals | 255,764,000 |
| | | | 22020708 | Health Consultancy Services | 2,733,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 193,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 330,000 |
| | | | 22021001 | Refreshment & Meals | 4,321,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 422,000 |
| | | | 22021003 | Publicity & Advertisements | 1,000,000 |
| | | | 22021014 | Annual Budget Expenses And Administration | 92,000 |
| | | Overhead Cost Total | | | 329,340,000 |
| | MINISTRY OF HEALTH AND HUMAN SERVICES Total | | | | 5,252,434,604 |
| 0521003001 | PRIMARY HEALTH CARE AGENCY | Personnel Cost | 21010101 | Basic Salary | 53,082,042 |
| | | | 21020104 | Utility Allowance | 413,671 |
| | | | 21020101 | Housing/ Rent Allowance | 2,068,357 |
| | | | 21020102 | Transport Allowance | 827,343 |
| | | | 21020103 | Meal Subsidy | 413,671 |
| | | | 21020105 | Entertainment Allowance | 58,570 |
| | | | 21020106 | Leave Allowance | |
| | | | 21020107 | Domestic Staff Allowance | 648,000 |
| | | | 21020110 | Shift Allowance | 4,405,850 |
| | | | 21020124 | Hazard Allowance | 1,932,000 |
| | | Personnel Cost Total | | | 63,849,505 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 14,568,000 |
| | | | 22020105 | Duty Tour Allowance | 17,899,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 1,924,000 |
| | | | 22020305 | Printing Of Non Security Documents | 4,180,000 |
| | | | 22020306 | Printing Of Security Documents | 600,000 |
| | | | 22020307 | Drugs & Medical Supplies | 60,428,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|---|----------------------|-----------------|--|--------------------|
| 0521003001 | PRIMARY HEALTH CARE | Overhead Cost | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 365,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 4,755,000 |
| | | | 22020709 | Audit Fees | 700,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 1,107,000 |
| | | | 22021001 | Refreshment & Meals | 5,508,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 2,255,000 |
| | | | 22021003 | Publicity & Advertisements | 9,126,000 |
| | | | 22021026 | Entertainment & Hospitality | 2,268,000 |
| | | Overhead Cost Total | | | 125,733,000 |
| | PRIMARY HEALTH CARE AGENCY Total | | | | 189,582,505 |
| 0521104001 | COLLEGE OF NURSING KAFANCHAN | Personnel Cost | 21010101 | Basic Salary | 190,976,358 |
| | | Personnel Cost Total | | | 190,976,358 |
| | | Overhead Cost | 22020102 | Local Travel And Transport - Political | 1,814,000 |
| | | | 22020105 | Duty Tour Allowance | 3,252,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 1,016,000 |
| | | | 22020201 | Electricity Charges | 1,800,000 |
| | | | 22020203 | Internet Access Charges | 720,000 |
| | | | 22020205 | Water Rates | 480,000 |
| | | | 22020209 | Postages And Courier Services | 72,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 3,533,000 |
| | | | 22020302 | Books | 732,000 |
| | | | 22020304 | Magazines & Periodicals | 200,000 |
| | | | 22020305 | Printing Of Non Security Documents | 1,420,000 |
| | | | 22020306 | Printing Of Security Documents | 1,309,000 |
| | | | 22020307 | Drugs & Medical Supplies | 1,241,000 |
| | | | 22020309 | Uniforms & Other Clothing | 1,080,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 2,184,000 |
| | | | 22020312 | Purchase Of Fire Fighting Materials Chemicals & Regent | 430,000 |
| | | | 22020315 | Computer Materials & Supplies | 846,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 1,260,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 900,000 |
| | | | 22020405 | Maintenance Of Plants & Generators | 1,200,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|-------------------|--|----------------------|-----------------|---|--------------------|
| 0521104001 | COLLEGE OF NURSING | Overhead Cost | 22020504 | Local Training(Seminars Conf. & W/Shop | 1,056,000 |
| | | | 22020601 | Security Services | 360,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 480,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 1,322,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 1,139,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 20,000 |
| | | | 22021001 | Refreshment & Meals | 710,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 1,500,000 |
| | | | 22021003 | Publicity & Advertisements | 500,000 |
| | | | 22021005 | Service School Fees Payment | 2,160,000 |
| | | | 22021026 | Entertainment & Hospitality | 1,032,000 |
| | | | 22021029 | Supplementary Support To NYSC | 600,000 |
| | | | 22020420 | Maintenance Of Building (Residential) | 1,440,000 |
| | | Overhead Cost Total | | | 38,108,000 |
| | COLLEGE OF NURSING KAFANCHAN Total | | | | 229,084,358 |
| 0521106001 | SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI | Personnel Cost | 21010101 | Basic Salary | 347,261,592 |
| | | | 21010104 | Basic Wages | 18,400,000 |
| | | | 21020114 | Administrative Allowance | 8,686,000 |
| | | | 21020116 | Board Members Allowance | 8,850,000 |
| | | Personnel Cost Total | | | 383,197,592 |
| | | Overhead Cost | 22020101 | Local Travel And Transport - Training | 140,000 |
| | | | 22020102 | Local Travel And Transport - Political | 1,774,000 |
| | | | 22020105 | Duty Tour Allowance | 3,591,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 1,470,000 |
| | | | 22020203 | Internet Access Charges | 849,667 |
| | | | 22020209 | Postages And Courier Services | 600,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 14,043,000 |
| | | | 22020304 | Magazines & Periodicals | 70,000 |
| | | | 22020305 | Printing Of Non Security Documents | 1,480,000 |
| | | | 22020306 | Printing Of Security Documents | 915,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|------------------------|---------------------|-----------|--|-------------------|
| 0521106001 | SHEHU IDRIS COLLEGE OF | Overhead Cost | 22020309 | Uniforms & Other Clothing | 750,000 |
| | | | 22020310 | Teaching Aids/ Instruction Materials | 5,222,000 |
| | | | 22020312 | Purchase Of Fire Fighting Materials Chemicals & Regent | 280,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 2,280,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 1,944,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 1,880,000 |
| | | | 22020405 | Maintenance Of Plants & Generators | 2,904,000 |
| | | | 22020417 | Maintenance Of Science Laboratory | 780,000 |
| | | | 22020501 | Local Training | 810,000 |
| | | | 22020503 | Local Training (Regular) | 3,220,000 |
| | | | 22020504 | Local Training(Seminars Conf. & W/Shop | 5,295,000 |
| | | | 22020601 | Security Services | 165,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 1,087,000 |
| | | | 22020709 | Audit Fees | 700,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 2,000,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 7,508,000 |
| | | | 22020806 | Cooking Gas/Fuel Cost | 42,000 |
| | | | 22020901 | Bank Charges (Other Than Interest) | 20,000 |
| | | | 22021001 | Refreshment & Meals | 3,733,000 |
| | | | 22021002 | Board Members Allowance | 8,850,000 |
| | | | | Honorarium & Sitting Allowance | 1,500,000 |
| | | | 22021003 | Publicity & Advertisements | 1,550,000 |
| | | | 22021007 | Welfare Packages | 370,000 |
| | | | 22021008 | Subscription To Professional Bodies | 200,000 |
| | | | 22021009 | Sporting Activities | 424,000 |
| | | | 22021011 | Recruitment And Appointment T (Service Wide) | 120,000 |
| | | | 22021026 | Entertainment & Hospitality | 1,800,000 |
| | | | 22021029 | Supplementary Support To NYSC | 1,200,000 |
| | | | 22021030 | Third Party Funds | 73,950,000 |
| | | | 22021036 | Accreditation | 4,800,000 |
| | | | 22020420 | Maintenance Of Building (Residential) | 3,110,400 |
| | | Overhead Cost Total | | | 163,427,067 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|--|----------------------|-----------|--|--------------------|
| 0521106001 | SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI Total | | | | 546,624,659 |
| 0521113001 | DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY | Personnel Cost | | | |
| | | | 21010101 | Basic Salary | 35,770,190 |
| | | | 21020125 | Specialist Allowance | 3,455,600 |
| | | | 21020126 | Call Duty Pharm/Lab Per Unit | 4,519,198 |
| | | | 21020104 | Utility Allowance | 465,596 |
| | | | 21020101 | Housing/ Rent Allowance | 2,228,048 |
| | | | 21020102 | Transport Allowance | 891,219 |
| | | | 21020103 | Meal Subsidy | 444,961 |
| | | | 21020105 | Entertainment Allowance | 35,216 |
| | | | 21020106 | Leave Allowance | 882,457 |
| | | | 21020107 | Domestic Staff Allowance | 432,000 |
| | | | 21020110 | Shift Allowance | 637,678 |
| | | | 21020124 | Hazard Allowance | 1,176,000 |
| | | Personnel Cost Total | | | 50,938,164 |
| | | Overhead Cost | | | |
| | | | 22020105 | Duty Tour Allowance | 419,000 |
| | | | 22020108 | Local Transport And Travel-Civil Servants | 72,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 56,000 |
| | | | 22020305 | Printing Of Non Security Documents | 289,000 |
| | | | 22020306 | Printing Of Security Documents | 243,000 |
| | | | 22020315 | Computer Materials & Supplies | 224,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 120,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 54,000 |
| | | | 22020406 | Other Maintenance Services | 360,000 |
| | | | 22020411 | Maintenance Of Communication Equipment | 240,000 |
| | | | 22020601 | Security Services | 360,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 26,000 |
| | | | 22020709 | Audit Fees | 300,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 191,000 |
| | | | 22021001 | Refreshment & Meals | 470,000 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|------------|---|----------------------|-----------|--|-------------------|
| 0521113001 | DRUGS AND MEDICAL | Overhead Cost | 22021002 | Honorarium & Sitting Allowance | 154,000 |
| | | | 22021003 | Publicity & Advertisements | 100,000 |
| | | | 22020506 | Practicing License Fee(Charges) | 223,000 |
| | | Overhead Cost Total | | | 3,951,000 |
| | DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY Total | | | | 54,889,164 |
| 0521114001 | COLLEGE OF MIDWIFERY KADUNA | Personnel Cost | 21010101 | Basic Salary | 7,023,713 |
| | | Personnel Cost Total | | | 7,023,713 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 281,000 |
| | | | 22020203 | Internet Access Charges | 690,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 56,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 50,000 |
| | | | 22020503 | Local Training (Regular) | 2,695,000 |
| | | | 22020504 | Local Training(Seminars Conf. & W/Shop | 1,370,000 |
| | | | 22020601 | Security Services | 842,000 |
| | | | 22020605 | Cleaning &Fumigation Services | 1,538,000 |
| | | | 22020709 | Audit Fees | 220,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 484,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 132,000 |
| | | | 22021001 | Refreshment & Meals | 350,000 |
| | | | 22021002 | Honorarium & Sitting Allowance | 1,099,000 |
| | | | 22021003 | Publicity & Advertisements | 293,000 |
| | | | 22021030 | Third Party Funds | 549,000 |
| | | | 22020506 | Practicing License Fee(Charges) | 586,000 |
| | | Overhead Cost Total | | | 11,235,000 |
| | COLLEGE OF MIDWIFERY KADUNA Total | | | | 18,258,713 |
| 0551001001 | MINISTRY OF LOCAL GOVERNMENT | Personnel Cost | 21010101 | Basic Salary | 53,875,627 |
| | | | 21020106 | Leave Allowance | 5,387,563 |

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

| ORG CODE | ORG NAME | SUB ECON CODE | ECON CODE | DESCRIPTION | DRAFT 2016 BUDGET |
|--------------------|---|----------------------|-----------------|--|-----------------------|
| 0551001001 | MINISTRY OF LOCAL | Personnel Cost | 21020104 | Utility Allowance | 2,627,755 |
| | | | 21020101 | Housing/ Rent Allowance | 13,287,735 |
| | | | 21020102 | Transport Allowance | 5,129,111 |
| | | | 21020103 | Meal Subsidy | 2,627,755 |
| | | | 21020105 | Entertainment Allowance | 621,325 |
| | | | 21020107 | Domestic Staff Allowance | 5,616,000 |
| | | Personnel Cost Total | | | 89,172,871 |
| | | Overhead Cost | 22020105 | Duty Tour Allowance | 3,920,000 |
| | | | 22020301 | Office Stationeries/Computer Consumables | 3,740,000 |
| | | | 22020305 | Printing Of Non Security Documents | 350,000 |
| | | | 22020315 | Computer Materials & Supplies | 903,000 |
| | | | 22020401 | Maintenance Of Motor Vehicle/Transport Equipment | 1,344,000 |
| | | | 22020402 | Maintenance Of Office Furniture | 200,000 |
| | | | 22020404 | Maintenance Of Office Equipment | 1,025,000 |
| | | | 22020507 | Quarterly Meetings of Traditional Institution | 28,637,000 |
| | | | 22020801 | Motor Vehicle Fuel Cost | 614,000 |
| | | | 22020803 | Plant/Generator Fuel Cost | 1,040,000 |
| | | | 22021001 | Refreshment & Meals | 1,672,000 |
| | | | 22021003 | Publicity & Advertisements | 1,000,000 |
| | | | 22040120 | Contribution To Traditional Councils (Emirates & Chiefdoms) | 410,000,000 |
| | | Overhead Cost Total | | | 454,445,000 |
| | MINISTRY OF LOCAL GOVERNMENT Total | | | | 543,617,871 |
| Grand Total | | | | | 62,378,578,647 |