

**2016 CONSOLIDATED FINANCIAL STATEMENT**

<b>S/NO</b>	<b>DESCRIPTION</b>	<b>2015 APPROVED BUDGET</b>	<b>2016 DRAFT ESTIMATES</b>
	Opening Balance	10,908,192,592	38,851,356,689
	Internal Generated Revenue	27,319,086,867	45,773,866,438
	Statutory Allocation	68,046,902,913	33,795,300,000
		<b>106,274,182,372</b>	<b>118,420,523,127</b>
	Less: Recurrent Expenditure		
	Personnel Cost	32,359,791,042	30,699,417,332
	Overhead Cost	40,895,995,330	31,679,161,315
	<b>Total</b>	<b>73,255,786,372</b>	<b>62,378,578,647</b>
	<b>Recurrent Budget Surplus</b>	<b>33,018,396,000</b>	<b>56,041,944,480</b>
	<b><u>CAPITAL ACCOUNT</u></b>		
	Opening Balance	-	-
	Recurrent Budget Surplus	33,018,396,000	<b>56,041,944,480</b>
	Value Added Tax	12,626,460,737	12,626,460,737
	Internal Loans and credit	41,877,345,490	18,250,000,000
	Internal Grants	18,201,685,965	12,447,480,841
	External Loans	16,602,480,748	6,807,924,241
	External Grants	2,156,000,000	2,079,288,767
	Sales	1,440,000,000	-
	Survey and demarcation of layouts	950,000,000	100,000,000
	Provision of Infrastructure at New Layouts	600,000,000	1,000,000,000
		<b>127,472,368,940</b>	<b>109,353,099,067</b>
	<b>TOTAL CAPITAL BUDGET</b>		<b>109,353,099,067</b>
	<b><u>2016 DRAFT BUDGET SIZE</u></b>		
	Recurrent Budget	73,255,786,372	62,378,578,647
	Capital Budget	127,472,368,940	109,353,099,067
	<b>Total Expenditure</b>	<b>200,728,155,312</b>	<b>171,731,677,714</b>

**CONSOLIDATED FINANCIAL STATEMENT  
SUMMARY**

S/NO	REVENUE	2016 DRAFT ESTIMATES
1	Opening Balance	38,851,356,689
2	Statutory Allocation from Federation Account	33,795,300,000
3	Value Added Tax	12,626,460,737
4	Internally Generated Revenue	45,773,866,438
	<b>Total</b>	<b>131,046,983,864</b>
	<b>Others</b>	
5	Proceeds from sales of Fertilizer	-
6	Survey and demarcation of layouts	100,000,000
7	Provision of Infrastructure at New Layouts	1,000,000,000
	<b>Total for others</b>	<b>1,100,000,000</b>
8	<b>Internal Loans</b>	
i	CBN Loan for Rice anchor programme	2,000,000,000
ii	Loan for Digitilization of KSMC	-
iii	Borrowing and any other Revenue	-
v	Commercial Agricultural Credit Scheme ( Bank of Agric.)	250,000,000
iv	Kaduna Metropolitan Rapid Rail Transport (CBN Loan)	10,000,000,000
vi	Kudendan Power Intervention Fund	6,000,000,000
	<b>Total for Internal Loans</b>	<b>18,250,000,000</b>
9	<b>External Loans</b>	
i	HIV/ AIDS Control Project ( KADSACA)	-
ii	Zaria Water Extension Project (IDB)	1,400,624,664
iii	FADAMA III Project (IDB)	176,000,000
iv	Public Sector Governance Reforms & Development Project (World Bank)	409,500,000
v	Community Based Agricultural & Rural Development Project (ADB)	-
vi	Lead States Commercial Agriculture Development Project (World Bank)	522,296,940
vii	KADRAMP (World Bank)	72,000,000
viii	Zaria Water Expansion Project (AFDB)	4,170,086,065
ix	NERICA Rice	-
x	Kaduna State Power Supply Company Exim Bank (India)	-
xi	Islamic Development Bank Loan	-
xii	Construction of 30- Bed Specialist Hospital Project IDB)	-
xxii	Development of 6No Science Secondary Schools (IDB)	57,416,572
	<b>Total for External Loans</b>	<b>6,807,924,241</b>
10	<b>External Grants</b>	
i	UNDP Assisted Programmes	-
ii	DFID Assisted Programmes	-
iii	UNICEF Assisted Programmes	15,000,000
iv	Food and Nutrition Programme (UNICEF/DFID)	15,000,000
v	UNEPA Programme 2016	-
vi	Millennium Village Grant (UNDP)	-
vii	Tuberculosis & Leprosy Control (Netherlands Lep. Control)	-
viii	Onchocerciasis Control (NGDO with WHO)	-
ix	Solar for Health Care Initiative to Improve Health Care Delivery (DFID Grant)	1,800,000,000
x	Global Partnership on Education	-
xi	Sanitation, Hygiene and Water in Nigeria (SHAWAN II)- UNICEF	131,447,813
xii	Strengthening Routine Immunization	63,769,454
xiii	SDG's Conditional Grant Scheme	-
xiv	ESSPIN Joint Project ( DFID Loan)	54,071,500
	<b>Total for External Grants</b>	<b>2,079,288,767</b>
11	<b>Internal Grants</b>	
i	UBE Intervention on Teachers' Profesional Development	161,000,000
ii	UBEC Special Education Intervention	1,893,722,406
iii	FG UBE Intervention Fund (JSS/Primary Education ) 2014	-
iv	Tertiary Education Trust Fund (COE)	-
v	Tertiary Education Trust Fund (COE) Normal Intrervention	750,000,000
vi	Tertiary Education Trust Fund (COE) Normal Intrervention	68,889,139
vii	Tertiary Education Trust Fund (COE) Special Intrervention	850,104,169
viii	Tertiary Education Trust Fund (COE) Special Intrervention	492,505,334
ix	Tertiary Education Trust Fund (KASU) 2013	-
x	Tertiary Education Trust Fund (NBPZ) 2013	-

xi	Tertiary Education Trust Fund (NBPZ) 2014	-
xii	Tertiary Education Trust Fund (KASU) 2016 Normal Intervention	1,500,000,000
xiv	Tertiary Education Trust Fund (KASU) 2016 Special Intervention	1,350,492,387
xv	Tertiary Education Trust Fund (NBPZ) Normal Intervention	372,960,300
xvi	Education Trust Fund (MOE. HQ) Science Secondary School Koreye, Zaria	
xvii	Education Trust Fund (SICHT, Makarfi)	
xviii	Education Trust Fund (Primary- SUBEB)	
xix	LGAs counterpart for Growth Enhancement prog, (Fertilizer)	
xx	Contribution by 10 LGAs for Refuse Evacuation	240,000,000
xxi	Presidential Response HIV/AIDs (FGN)	
xxii	Presidential Response HIV/AIDs (LGA)	
xxiii	National Health Insurance Scheme (MDG-MoH)	
xxiv	FGN 2012 MDGs Projects	
xxv	2012 MDGs Projects (8 LGAs contribution)	
xxvi	2013 MDGs Project (FGN)	
xxvii	2013 MDGs Project (14 LGAs Contribution)	
xxviii	2014 MDGs Projects (20 LGAs Contribution)	
xxix	2014 MDGs Projects (FGN)	
xxx	SURE- P 2014	
xxxi	Presidential Needs Assessment Funds (KASU) 2014	
xxxii	2015 Special Intervention (KASU)	3,072,659,149
xxxiii	2015 Normal Intervention (KASU)	407,038,817
xxxiv	2015 Presidential Needs Assessment Intervention	
xxxv	2016 Presidential Needs Assessment Intervention	624,339,687
xxxvi	2015 MDGs Project (LGA Contribution)	-
xxxvii	Strengthening Routine Immunization	63,769,454
xxxviii	Grants for Development Programmes	600,000,000
	<b>Total for Internal Grants</b>	<b>12,447,480,841</b>
	<b>Grant Total</b>	<b>171,731,677,714</b>

**CONSOLIDATED FINANCIAL STATEMENT  
SUMMARY**

	REVENUE	DRAFT ESTIMATES 2016
<b>S/NO</b>	<b>RECURRENT EXPENDITURE</b>	
1	Consolidated Revenue Fund Charges	579,367,538
2	Personnel Cost	30,120,049,794
3	Overhead Cost	27,133,161,315
4	Public Debt Charges (Repayment)	3,580,000,000
5	10% to Local Government Joint Council	966,000,000
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>62,378,578,647</b>
1	Less Allocation for Capital Projects	<b>109,353,099,067</b>

**CONSOLIDATED FINANCIAL STATEMENT  
SUMMARY**

	REVENUE	DRAFT ESTIMATES 2016
	<b>A) RECURRENT ACCOUNT</b>	
1	Opening Balance Account Consodated for the year	38,851,356,689
2	Add Internally Generated Revenue for the year	45,773,866,438
3	Add Statutory Revenue from Federation Account	33,795,300,000
	<b>TOTAL RECURRENT REVENUE</b>	<b>118,420,523,127</b>
1	Less: Transfer to Capital Development Fund	56,041,944,480
2	Less: Public Debt Charges (Repayment)	3,580,000,000
3	Less: Recurrent Expenditure (Personnel and Overhead Cost)	57,253,211,109
4	Less: Statutory Appropriation to Local Governments	966,000,000
5	Less: Consolidated Revenue Fund Charges	579,367,538
	<b>RECURRENT BUDGET SURPLUS</b>	<b>62,378,578,647</b>
	<b>B) CAPITAL ACCOUNT</b>	
1	<b>Opening Balance</b>	-
2	Value Added Tax	12,626,460,737
3	Transfer from Recurrent Surplus	<b>56,041,944,480</b>
4	Proceeds from sales of Fertilizer	-
5	Survey and demarcation of layouts	100,000,000
6	Provision of Infrastructure at New Layouts	1,000,000,000
	<b>Total</b>	<b>69,768,405,217</b>
7	<b>Internal Loans</b>	
i	CBN Loan for Rice anchor programme	2,000,000,000
ii	Loan for Digitilization of KSMC	-
iii	Borrowing and any other Revenue	-
iv	Commercial Agricultural Credit Scheme ( Bank of Agric.)	250,000,000
v	Kaduna Metropolitan Rapid Rail Transport (CBN Loan)	10,000,000,000
vi	Kudendan Power Intervention Fund	6,000,000,000
	<b>Total for Internal Loans</b>	<b>18,250,000,000</b>
8	<b>External Loans</b>	
i	HIV/ AIDS Control Project ( KADSACA)	-
ii	Zaria Water Extension Project (IDB)	1,400,624,664
iii	FADAMA III Project (IDB)	176,000,000
iv	Public Sector Governance Reforms & Development Project (World Bank)	409,500,000
v	Community Based Agricultural & Rural Development Project (ADB)	-
vi	Lead States Commercial Agriculture Development Project (World Bank)	522,296,940
vii	KADRAMP (World Bank)	72,000,000
viii	Zaria Water Expansion Project (AFDB)	4,170,086,065
ix	NERICA Rice	-
x	Kaduna State Power Supply Company Exim Bank (India)	-
xi	Islamic Development Bank Loan	-
xii	Construction of 30- Bed Specialist Hospital Project IDB)	-
xxii	Development of 6No Science Secondary Schools (IDB)	57,416,572
	<b>Total for External Loans</b>	<b>6,807,924,241</b>
9	<b>External Grants</b>	
i	UNDP Assisted Programmes	-
ii	DFID Assisted Programmes	-
iii	UNICEF Assisted Programmes	15,000,000
iv	Food and Nutrition Programme (UNICEF/DFID)	15,000,000
v	UNEPA Programme 2016	-
vi	Millennium Village Grant (UNDP)	-
vii	Tuberculosis & Leprosy Control (Netherlands Lep. Control)	-
viii	Onchocerciasis Control (NGDO with WHO)	-
ix	Solar for Health Care Initiative to Improve Health Care Delivery (DFID Grant)	1,800,000,000
x	Global Partnership on Education	-
xi	Sanitation, Hygiene and Water in Nigeria (SHAWAN II)- UNICEF	131,447,813
xii	Strengthening Routine Immunization	63,769,454
xiii	SDG's Conditional Grant Scheme	-
xiv	ESSPIN Joint Project ( IDB Loan)	54,071,500
	<b>Total for External Grants</b>	<b>2,079,288,767</b>

10	<b>Internal Grants</b>	
i	UBE Intervention on Teachers' Professional Development	161,000,000
ii	UBEC Special Education Intervention	1,893,722,406
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ix	Tertiary Education Trust Fund (NBPZ) 2014	-
x	Tertiary Education Trust Fund (KASU) 2016 Normal Intervention	1,500,000,000
xi	Tertiary Education Trust Fund (KASU) 2016 Sp[ecial Intervention	1,350,492,387
xii	Tertiary Education Trust Fund (NBPZ) Normal Intervention	372,960,300
xiii	Education Trust Fund (MOE. HQ) Science Secondary School Koreye, Zaria	-
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xvi	LGAs counterpart for Growth Enhancemet prog, (Fertilizer)	-
xvii	Contribution by 10 LGAs for Refuse Evacuation	240,000,000
xviii	Presidential Response HIV/AIDs (FGN)	-
xix	Presidential Response HIV/AIDs (LGA)	-
xx	National Health Insurance Scheme (MDG-MoH)	-
xxi	FGN 2012 MDGs Projects	-
xxii	2012 MDGs Projects (8 LGAs contribution)	-
xxiii	2013 MDGs Project (FGN)	-
xxiv	2013 MDGs Project (14 LGAs Contribution)	-
xxv	2014 MDGs Projects (20 LGAs Contribution)	-
xxvi	2014 MDGs Projects (FGN)	-
xxvii	SURE- P 2014	-
xxviii	Presidential Needs Assessment Funds (KASU) 2014	-
xxix	2015 Special Intervention (KASU)	3,072,659,149
xxx	2015 Normal Intervention (KASU)	407,038,817
xxxi	2015 Presidential Needs Assessment Intervention	-
xxxii	2016 Presidential Needs Assessment Intervention	624,339,687
xxxiii	2015 MDGs Project (LGA Contribution)	
xxxiv	Strenthening Routine Immunzation	63,769,454
xxxix	Grants for Development Programmes	600,000,000
	<b>Total for Internal Grants</b>	<b>12,447,480,841</b>
	<b>Grand Total</b>	<b>109,353,099,067</b>

**KADUNA STATE DRAFT ZERO BASED BUDGET, YEAR 2016**  
**FINANCIAL STATEMENT**  
**RECURRENT ACCOUNTS**

		<b>DRAFT ESTIMATES 2016</b>
<b>A) RECURRENT ACCOUNT</b>		
1	Opening Balance	38,851,356,689
2	State Internal Revenue	45,773,866,438
3	Statutory Allocation from Federation Account	33,795,300,000
<b>TOTAL RECURRENT REVENUE</b>		<b>118,420,523,127</b>
Less amount to be transferred to Capital Development Fund		56,041,944,480
<b>NET RECURRENT REVENUE</b>		<b>62,378,578,647</b>
1	Consolidated Revenue Fund Charges	579,367,538
2	Personnel Cost	30,120,049,794
3	Overhead Cost	27,133,161,315
4	Public Debt Charges	3,580,000,000
5	10% to Local Government Joint Council	966,000,000
<b>TOTAL EXPENDITURE</b>		<b>62,378,578,647</b>
RECURRENT BUDGET SURPLUS		
<b>B) CAPITAL ACCOUNT</b>		
1	Estimated Receipts	<b>109,353,099,067</b>
2	Estimated Expenditure	<b>109,353,099,067</b>

**MINISTRY OF BUDGET AND PLANNING, KADUNA**  
**SUMMARY OF YEAR YEAR 2016 DRAFT REVENUE**

S/N	Name	2016 Draft Estimates
1	Department of Lands & Surveys	3,806,000,000
2	KASUPDA	1,350,000,000
3	Kaduna State Media Corporation.	76,524,336
4	Govt. Printing	24,580,000
5	Department of Rural & Comm. Devt.	1,700,000
6	State Emergency Mgt. Agency	32,855,550
7	High Court of Justice	18,900,000
8	Sharia Court of Appeal	6,800,000
9	Customary Court of Appeal	6,500,000
10	Ministry of Agriculture and Forestry	75,330,000
11	Kaduna State Agric. Dev. Project	23,960,000
12	KD Forest Mgt Project	6,315,000
13	Ministry of Commerce, Industry and Tourism	105,183,250
14	Ministry of Education, science and Technology	655,779,300
15	Kaduna State University	543,180,750
16	Nuhu Bamali Poly. Zaria	544,400,000
17	College of Education Gidan Waya	267,954,740
18	Agency For Mass Literacy	650,000
19	Kaduna State Scholarship Board	230,000
20	Kaduna State Library Board	300,000
21	Private Schools Board	246,155,338
22	Capital school,Kaduna	48,358,050
23	Barewa College,Zaria	21,781,650
24	Alhuda-huda College,Zaria	6,723,400
25	Sadauna Memorial College Kd	1,427,500
26	Govt.College Kaduna	4,800,000
27	Queen Amina College Kaduna	20,806,900
28	Govt. Sec. School Kagoro	2,276,100
29	Govt. Sec.School,Fadan Kaje	5,192,450
30	Rimi College,Kaduna	1,407,000
31	Govt.Girls College Zonkwa	11,743,750
32	GSSS Kufena, Zaria	9,154,200
33	GGSS Soba	18,586,750
34	GGSS Kwoi	26,597,200
35	Govt. Science Secondary Sch. Ikara	9,421,400
36	GGSS, B/ Gwari	9,415,900
37	Govt. College Kagoro	10,348,800
38	KEPA	26,627,100
39	Ministry of Finance	11,039,175,000
40	Board of Internal Revenue	25,015,314,218
41	Ministry of Health & Human Services	660,736,765
42	Shehu Idris COHT Makarfi	191,256,800
43	College Of Nursing Kafanchan	32,940,175
44	Collage of Midwifery Kaduna	19,350,000
45	Ministry of Justice	106,855,200
46	Office of The Auditor Gen. (State)	900,000
47	Office of The Auditor Gen. (LGA)	350,000
48	Ministry of Water Resources	2,100,000
49	RUWASSA	3,250,000
50	Ministry of Women Affairs	13,050,000
51	Ministry of Works, Housing & Transport	75,894,359
52	Kad. Public Works Agency	11,500,000
53	Ministry of Youth, Sports and Culture	37,259,007
54	Christian Pilgrims Welfare Board	1,000,000
55	Muslim Pilgrims Welfare Board	18,492,000
56	Kaduna State Public Service Institute	4,819,000
57	Local Govt. Services Commission	7,007,500

58	SIECOM	504,650,000
	<b>FORMER REVENUE GENERATING MDAs</b>	
1	Department of Information and Public Affairs	-
2	Ministry of Culture & Tourism	-
3	Science & Tech. Schools Mgt. Board	-
4	Teachers' Service Board	-
5	SUBEB	-
6	Ministry of Env. & Nat. Resources	-
7	Ministry of Science & Tech.	-
8	Assembly Service Commission	-
9	Civil Service Comm.	-
10	Judicial Service Comm.	-
	<b>Total IGR</b>	<b>45,773,866,438</b>
	Value Added Tax (VAT)	12,626,460,737
	Statutory Allocation	33,795,300,000
	<b>Grand Total</b>	<b>92,195,627,175</b>

**MINISTRY OF BUDGET AND PLANNING KADUNA**  
**BREAKDOWN OF YEAR 2016 DRAFT REVENUE**

ORG CODE	ORGANIZATION NAME	Code	Description	2016 Draft
517026003	ALHUDAHUDA COLLEGE	12023667	School Fees	0
517026003	ALHUDAHUDA COLLEGE	12021402	Medication	338,100
517026003	ALHUDAHUDA COLLEGE	12020498	Sport	338,100
517026003	ALHUDAHUDA COLLEGE	12020476	Continous Assessment	
517026003	ALHUDAHUDA COLLEGE	12020481	Continous Assessment	338,100
517026003	ALHUDAHUDA COLLEGE	12020452	Examination	
517026003	ALHUDAHUDA COLLEGE	12020603	I.D Card	66,800
517026003	ALHUDAHUDA COLLEGE	12021369	Practical	507,150
517026003	ALHUDAHUDA COLLEGE	12020463	Feeding	3,885,000
517026003	ALHUDAHUDA COLLEGE	12022135	Computer	
517026003	ALHUDAHUDA COLLEGE	12040058	Stamp Duty	169,050
517026003	ALHUDAHUDA COLLEGE	12020476	Clubs and Society Fees	169,050
517026003	ALHUDAHUDA COLLEGE	12023667	Maintenance Fees	338,100
517026003	ALHUDAHUDA COLLEGE	12040633	Utility Fees	169,050
517026003	ALHUDAHUDA COLLEGE	12150010	File Jackets	33,400
517026003	ALHUDAHUDA COLLEGE	12150009	Hoe, Cutlasses and Brooms	33,400
517026003	ALHUDAHUDA COLLEGE	12040569	Library Fees	338,100
			<b>TOTAL</b>	<b>6,723,400</b>
517026006	QUEEN AMINA COLLEGE	12020452	Exams Fee	0
517026006	QUEEN AMINA COLLEGE	12020463	Boarding Fee	18,858,000
517026006	QUEEN AMINA COLLEGE	12020498	Games Fee	12,000
517026006	QUEEN AMINA COLLEGE	12021402	Medical Fee	269,400
517026006	QUEEN AMINA COLLEGE	12020481	Cont. Asses. Fee	269,400
517026006	QUEEN AMINA COLLEGE	12020476	Club And Societ	12,000
517026006	QUEEN AMINA COLLEGE	12020603	I.D Card & Badge	113,800
517026006	QUEEN AMINA COLLEGE	12021369	Science Practical	404,100
517026006	QUEEN AMINA COLLEGE	12023667	Maintenance Fee	269,400

517026006	QUEEN AMINA COLLEGE	12027497	Stamp Duty	134,700
517026006	QUEEN AMINA COLLEGE	12022135	Computer Fee	0
517026006	QUEEN AMINA COLLEGE	12040633	Utiliy Fees	134,700
517026006	QUEEN AMINA COLLEGE	12150010	File Jackets	24,000
517026006	QUEEN AMINA COLLEGE	12150009	Hoe, Cutlasses and Brooms	36,000
517026006	QUEEN AMINA COLLEGE	12040569	Library Fees	269,400
517026006	QUEEN AMINA COLLEGE		<b>TOTAL</b>	<b>20,806,900</b>
517026002	BAREWA COLLEGE	12020469	Student Baording Fees	19,341,000
517026002	BAREWA COLLEGE	12020478	Club And Societies	138,150
517026002	BAREWA COLLEGE	12020484	Continous Assesment Fees	276,300
517026002	BAREWA COLLEGE	12020508	Examination Fees	0
517026002	BAREWA COLLEGE	12020517	Games Fees	138,150
517026002	BAREWA COLLEGE	12020521	ld Card Badges /Necktie	184,200
517026002	BAREWA COLLEGE	12020480	Computer Fees	0
517026002	BAREWA COLLEGE	12020541	Maintenance Fees	276,300
517026002	BAREWA COLLEGE	12020545	Medication Fees	276,300
517026002	BAREWA COLLEGE	12020593	Science Practical Fees	414,450
517026002	BAREWA COLLEGE	12040569	Library Fees	276,300
517026002	BAREWA COLLEGE	12040633	Utiliy Fees	138,150
517026002	BAREWA COLLEGE	12150010	File Jackets	92,100
517026002	BAREWA COLLEGE	12150009	Hoe, Cutlasses and Brooms	92,100
517026002	BAREWA COLLEGE	12020614	Stamp Duties	138,150
517026002	BAREWA COLLEGE		<b>TOTAL</b>	<b>21,781,650</b>
164001001	LOCAL GOVT. SERV. COMM.	12040274	Registration Fees	480,000
164001001	LOCAL GOVT. SERV. COMM.	12040640	Workshop And Seminar Charges	3,000,000
164001001	LOCAL GOVT. SERV. COMM.	12060031	Sales of Forms for Promotion, Conversion & Con	2,400,000
164001001	LOCAL GOVT. SERV. COMM.	12080003	Rent on Govt. Buildings	1,127,500
			<b>TOTAL</b>	<b>7,007,500</b>
517028008	GSS FADAN KAJE	12040641	Exams Fee	0
517028008	GSS FADAN KAJE	12040532	Boarding Fee	4,704,000
517028008	GSS FADAN KAJE	12040570	Games Fee	3,250
517028008	GSS FADAN KAJE	12040040	Medical Fee	67,200

517028008	GSS FADAN KAJE	12040604	Cont. Asst Fee	67,200
517028008	GSS FADAN KAJE	12040621	Club & Societies	3,250
517028008	GSS FADAN KAJE	12040619	Id Cards/Badges	28,900
517028008	GSS FADAN KAJE	12040637	Sci. Practical Fee	100,800
517028008	GSS FADAN KAJE	12040169	Computer Fee	0
517028008	GSS FADAN KAJE	12040632	Maintance Fee	67,200
517028008	GSS FADAN KAJE	12040637	Stamp Duty Fee	33,600
517028008	GSS FADAN KAJE	12150010	File Jackets	6,500
517028008	GSS FADAN KAJE	12150009	Hoe, Cutlasses and Brooms	9,750
517028008	GSS FADAN KAJE	12040569	Library Fees	67,200
517028008	GSS FADAN KAJE	12040633	Utility	33,600
			<b>TOTAL</b>	<b>5,192,450</b>
326052001	CUSTOMARY COURT	12040026	Customary Court Fees	700,000
326052001	CUSTOMARY COURT	11010001	OATH/CCA FEES	2,385,000
326052001	CUSTOMARY COURT	12050001	Customary Court Fines	3,415,000
			<b>TOTAL</b>	<b>6,500,000</b>
1100003	KASUPDA	12040142	Building Plan Fees	600,000,000
1100003	KASUPDA	12040142	Registration Fee(P.S)	100,000,000
1100003	KASUPDA	12040656	Renewal Fees (Kiosk)	100,000,000
1100003	KASUPDA	12040036	Bill Board Charges	400,000,000
1100003	KASUPDA	12080001	Rent On Gov't Pro(Shop)	50,000,000
1100003	KASUPDA	12080013	Rent On Gov't Quarters	100,000,000
			<b>TOTAL</b>	<b>1,350,000,000</b>
517055011	GGSS SOBA	12040040	Medical Consultancy Fees	235,500
517055011	GGSS SOBA	12040041	Laboratory Fees	235,500
517055011	GGSS SOBA	12040169	Computer Training Fee	0
517055011	GGSS SOBA	12040532	Boarding and Lodging Charges	16,485,000
517055011	GGSS SOBA	12040569	Library Fees	235,500
517055011	GGSS SOBA	12040570	Games Fees	235,500
517055011	GGSS SOBA	12040604	Continuous Assessment Fees	235,500
517055011	GGSS SOBA	12040619	I. D. Cards and Badges	50,000
517055011	GGSS SOBA	12040621	Clubs And Societies Fees	117,750

517055011	GGSS SOBA	12040632	Maintenance Fees	235,500
517055011	GGSS SOBA	12040633	Utility Fees	235,500
517055011	GGSS SOBA	12040637	Terminal Examination Fees	0
517055011	GGSS SOBA	12040641	Promotion Exams Fees	0
517055011	GGSS SOBA	12040637	Stamp Duty	235,500
517055011	GGSS SOBA	12150010	File Jackets	25,000
		12150009	Hoe, Cutlasses and Brooms	25,000
			<b>Total</b>	<b>18,586,750</b>
111038002	CPWB	12060164	Sales Of Pilgrims Forms	1,000,000
111038002	CPWB	12040090	Administrative Charges	0
			<b>TOTAL</b>	<b>1,000,000</b>
521104001	CON, KAFANCHAN	12040041	Science Practical Fees	451,500
521104001	CON, KAFANCHAN	12040052	School/Tuition Fees	24,903,354
521104001	CON, KAFANCHAN	12040279	Caution Fees	395,850
521104001	CON, KAFANCHAN	12040316	Examination Fees	1,105,532
521104001	CON, KAFANCHAN	12040424	Hostel Fees	2,625,000
521104001	CON, KAFANCHAN	12040426	Result verification fees	358,312
521104001	CON, KAFANCHAN	12040522	Matriculation Fees	250,425
521104001	CON, KAFANCHAN	12040569	Library Fees	330,750
521104001	CON, KAFANCHAN	12040570	Games Fees	487,085
521104001	CON, KAFANCHAN	12040619	I. D. Cards and Badges	358,916
521104001	CON, KAFANCHAN	12040622	Students Registration Fees	342,577
521104001	CON, KAFANCHAN	12040630	Uniform Fees	720,300
521104001	CON, KAFANCHAN	12040631	Testimonial Fees	253,916
521104001	CON, KAFANCHAN	12060122	Sales of Admission Form	0
521104001	CON, KAFANCHAN	12070077	Earnings from Hall Hire	159,862
521104001	CON, KAFANCHAN	12080013	Rent on Government Shops	196,796
			<b>TOTAL</b>	<b>32,940,175</b>
326051001	HIGH COURT	12040026	Court Fees	9,900,000
326051001	HIGH COURT	12040089	Oath Fees	2,000,000
326051001	HIGH COURT	12040283	Probate Fees	4,000,000
326051001	HIGH COURT	12050001	Magistrate Court Fines	3,000,000

			<b>TOTAL</b>	<b>18,900,000</b>
222001001	MIN. OF COMMERCE, INDUSTRY & TOURISM	22001001	Registration of Business Premises	38,000,000
222001001	MIN. OF COMMERCE, INDUSTRY & TOURISM	22001001	Sales of forms	50,000
222001001	MIN. OF COMMERCE, INDUSTRY & TOURISM	22001001	Appraisal fees	447,000
222001001	MIN. OF COMMERCE, INDUSTRY & TOURISM	22001001	Rent of shops, ware House, Expo Hall at Trade Fa	18,250,000
222001001	MIN. OF COMMERCE, INDUSTRY & TOURISM	12040463	Park Fees	12,000,000
222001001	MIN. OF COMMERCE, INDUSTRY & TOURISM		Tourism Development Levy (TDL)	21,000,000
222001001	MIN. OF COMMERCE, INDUSTRY & TOURISM	12080011	Leasing of Hotels	15,236,250
222001001	MIN. OF COMMERCE, INDUSTRY & TOURISM	12040245	Registration of Hotels	200,000
			<b>TOTAL</b>	<b>105,183,250</b>
517026007	GSS KAGORO	12040040	Medical	750,600
517026007	GSS KAGORO	12040041	Laboratory Fees	0
517026007	GSS KAGORO	12040316	Examination Fees	751,500
517026007	GSS KAGORO	12040570	Games Fees	774,000
517026007	GSS KAGORO	12040604	Cont. Assesment Fees	0
517026007	GSS KAGORO	12040619	I.D. Cards & Badges	0
517026007	GSS KAGORO	12040621	Club and Societies Fees	0
517026007	GSS KAGORO	12040632	Maintenance Fees	0
			<b>TOTAL</b>	<b>2,276,100</b>
514001001	WOMEN AFFAIRS	105049	Social Home Conner	1,050,000
	WOMEN AFFAIRS	106018	Hiring of Conference Hall	12,000,000
			<b>TOTAL</b>	<b>13,050,000</b>
517026004	SARDAUNA MEM. COLL.	12040621	Clubs And Societies Fees	28,550
517026004	SARDAUNA MEM. COLL.	12040604	Continious Assessment	171,300
517026004	SARDAUNA MEM. COLL.	12040316	Examination Fees	0
517026004	SARDAUNA MEM. COLL.	12040570	Games Fees	57,100
517026004	SARDAUNA MEM. COLL.	12040619	I. D. Cards and Badges	114,200
517026004	SARDAUNA MEM. COLL.	12040040	Medication Fees	171,300
517026004	SARDAUNA MEM. COLL.	12040632	Maintenance Fees	171,300
517026004	SARDAUNA MEM. COLL.	12040169	Computer Fees	0
517026004	SARDAUNA MEM. COLL.	12040041	Science Practical Fees	256,950
517026004	SARDAUNA MEM. COLL.	12150010	file Jackets	57,100

517026004	SARDAUNA MEM. COLL.	12150009	Hoe, Cutlasses and Brooms	57,100
517026004	SARDAUNA MEM. COLL.	12040569	Library Fees	171,300
517026004	SARDAUNA MEM. COLL.	12040633	Utiliy Fees	85,650
		12040637	Stamp Duty	85,650
			<b>TOTAL</b>	<b>1,427,500</b>
125005002	KAPSI	104008	Application Form for Admission	0
125005002	KAPSI	12040532	Boarding/Hostel Fees	869,000
125005002	KAPSI	12040316	Examination Fees	1,020,000
125005002	KAPSI	12040622	Registratioin Fees for Students	1,280,000
125005002	KAPSI	12040052	Tuition Fees	1,280,000
125005002	KAPSI	12016010	Business Centres Food Vendors	370,000
			<b>TOTAL</b>	<b>4,819,000</b>
111001005	KSMC	12060166	Sales of Local Air Time ( Radio )	45,914,602
111001005	KSMC	12060167	Sales of Local Air Time ( TV )	30,609,734
			<b>TOTAL</b>	<b>76,524,336</b>
235016001	KEPA	12040017	Contract Registration Fees	1,500,000
235016001	KEPA	12040031	Environment Impact Assmt. Fees	17,737,100
235016001	KEPA	12040097	Environment Stress Fees	2,000,000
235016001	KEPA	12050027	Sanitation Fines	600,000
235016001	KEPA	12050032	Stray Animal Fines	150,000
235016001	KEPA	12070002	Earning From Labs Service	350,000
235016001	KEPA	12070131	Earning From Use Of P/Toilet	840,000
235016001	KEPA	12080001	Rent On Govt. Quarters	2,200,000
235016001	KEPA	12080004	Rent On Conference Cenre	250,000
235016001	KEPA	12090005	Leasing/Rental Of Govt. Property	1,000,000
			<b>TOTAL</b>	<b>26,627,100</b>
517057001	PRIVATE SCH. BOARD	120400702	Registration Fees	5,000,000
517057001	PRIVATE SCH. BOARD	120400701	Annual Renewal Fees	241,155,338
			<b>TOTAL</b>	<b>246,155,338</b>
521106001	SICHST, MAKARFI	12040618	Admission Letter Fees	875,000
521106001	SICHST, MAKARFI	12040053	Application For Admission Form Fees	0
521106001	SICHST, MAKARFI	12040424	Student Boarding Fees	11,480,000

521106001	SICHST, MAKARFI	12040621	Clubs and Societies	3,879,000
521106001	SICHST, MAKARFI	12104028	Consultancy Services Fees	4,000,000
521106001	SICHST, MAKARFI	12040316	Internal Examination Fees	5,818,500
521106001	SICHST, MAKARFI	12040620	External Examination Fee	32,848,200
521106001	SICHST, MAKARFI	12040570	Games Fees	3,879,000
521106001	SICHST, MAKARFI	12040619	Identity card and Badges	1,463,000
521106001	SICHST, MAKARFI	12040171	Indexing Fee	17,612,750
521106001	SICHST, MAKARFI	12040582	Library Fee	3,879,000
521106001	SICHST, MAKARFI	12104085	Licensing	1,941,250
521106001	SICHST, MAKARFI	12104086	Log Book Fee	3,879,000
521106001	SICHST, MAKARFI	12040522	Matriculation	1,330,000
521106001	SICHST, MAKARFI	12104107	Practical Procedure Booklet	9,697,500
521106001	SICHST, MAKARFI	12040426	Result Verification Fee	5,320,000
521106001	SICHST, MAKARFI	12040515	Statement of Results Fees	500,000
521106001	SICHST, MAKARFI	12040622	Student Registration Fees	5,042,700
521106001	SICHST, MAKARFI	12040586	Training Booket	3,879,000
521106001	SICHST, MAKARFI	12040630	Uniform Fee	5,985,000
521106001	SICHST, MAKARFI	12040052	School Fees (Tuition)	57,705,000
521106001	SICHST, MAKARFI	12040041	Medical Laboratory Services	3,879,000
521106001	SICHST, MAKARFI	12040030	National Health Insurance Scheme (NHIS)	6,206,400
521106001	SICHST, MAKARFI	12040019	Standing Order Booklet	157,500
			<b>TOTAL</b>	<b>190,381,800</b>
517026001	CAPITAL SCHOOL, KADUNA	12020508	Exam Fee	1,690,200
517026001	CAPITAL SCHOOL, KADUNA	12020517	Games Fee	563,400
517026001	CAPITAL SCHOOL, KADUNA	12020545	Medical Fee	563,400
517026001	CAPITAL SCHOOL, KADUNA	12020478	Club/Soc Fee	375,600
517026001	CAPITAL SCHOOL, KADUNA	12020593	Science Pratical Fee	3,395,250
517026001	CAPITAL SCHOOL, KADUNA	12020614	Tuition Fee	39,480,000
517026001	CAPITAL SCHOOL, KADUNA	12020599	Stamp Duty	563,400
517026001	CAPITAL SCHOOL, KADUNA	12020921	Rent On Govt. Property (shops)	150,000
517026001	CAPITAL SCHOOL, KADUNA	12020603	Registration Fee (General)	563,400
517026001	CAPITAL SCHOOL, KADUNA	12020457	Prospectus	300,000

517026001	CAPITAL SCHOOL, KADUNA	12020459	Application Forms	0
517026001	CAPITAL SCHOOL, KADUNA	12020471	Caution Fee	563,400
517026001	CAPITAL SCHOOL, KADUNA	12020529	Interview Fee	150,000
			<b>TOTAL</b>	<b>48,358,050</b>
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12020036	Health Facilities Licenses	1,752,300
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040041	Laboratory Service Fees	77,000,000
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040043	Birth and Death Notification Fees	1,028,621
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040050	School Inspection Certificate Fees	165,000
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040303	Ultrasound Fees	4,400,000
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040307	Pharmacy stores/Patent Medicine Registration	100,733
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040411	Contract Processing Fees	-
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040308	Renewal of Patent Medicine stores/ Registratio	7,919,450
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040310	Drug and Dressing Material Fees	220,000,000
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040317	Mortuary/Storage Fee	2,759,453
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040410	X-ray Services Fees	4,906,882
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040431	Dental Charges	20,113,685
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040440	Eye Clinic Fees	13,595,223
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040527	Medical Certificates of Fitness Fees	1,194,179
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040579	Theatre Service Fees	41,310,929
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040607	Dialysis Services Fee	313,390
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12060171	Out Patient record/Cards Sales	30,264,444
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12060172	In-Patient Records/Folder Sales	11,035,091
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040495	National Health Insurnce(NHIS)	200,531,000
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040496	Physio/phototherapy	21,632,485
521001001	MINISTRY OF HEALTH & HUMAN SERVICES	12040497	Ear, Nose&Throat	713,900
			<b>TOTAL</b>	<b>660,736,765</b>
252004001	RUWASSA	12040498	Borehole Drilling Fees	3,250,000
			<b>TOTAL</b>	<b>3,250,000</b>
517008001	LIBRARY BOARD	12040569	Library Fees	30,000
517008001	LIBRARY BOARD	12040616	Training Fees	200,000
517008001	LIBRARY BOARD	12090005	Lease/Rental of Gov. Property	70,000
			<b>TOTAL</b>	<b>300,000</b>

215102001	KADP	12040490	Soil Survey/Farm Feasibility Studies	20,000
215102001	KADP	12040491	Fruit tree Nursery Sales	7,800,000
215102001	KADP	12040492	Sale of fish fingerlings	0
215102001	KADP	12040493	Sales of Irrigation Pumps	6,850,000
215102001	KADP	12040494	Sales of Sprayers	900,000
215102001	KADP	12040495	Artificial Insemination	0
215102001	KADP	12150014	Proceed from Agro Processin Equipments	8,290,000
215102001	KADP	12150015	Proceeds from Irrigation Schemre	100,000
			<b>KADP Total</b>	<b>23,960,000</b>
17018001	NUHU BAMALLI POLY.	12040477	Application Form Fees	-
17018001	NUHU BAMALLI POLY.	12040017	Contract Registration	1,000,000
17018001	NUHU BAMALLI POLY.	12040316	Examination Fees	45,000,000
17018001	NUHU BAMALLI POLY.	12040570	Games Fees	22,500,000
17018001	NUHU BAMALLI POLY.	12040569	Library Fee	15,000,000
17018001	NUHU BAMALLI POLY.	12040619	Other Charges (I.D cards & Badges)	8,000,000
17018001	NUHU BAMALLI POLY.	12040426	Result Verification	9,600,000
17018001	NUHU BAMALLI POLY.	12040052	School Fees (Tuition)	260,800,000
17018001	NUHU BAMALLI POLY.	12040041	Science Practical Fees	22,500,000
17018001	NUHU BAMALLI POLY.	12040532	Student Boarding Fees	9,000,000
17018001	NUHU BAMALLI POLY.	12040274	Students Regist. Fees	30,000,000
17018001	NUHU BAMALLI POLY.	12070001	Consultancy Services	0
17018001	NUHU BAMALLI POLY.	12070130	Hiring of Academic Gowns	500,000
17018001	NUHU BAMALLI POLY.	12060029	Sales of Obsolete Stores	0
17018001	NUHU BAMALLI POLY.	12080013	Rent of Govt Property /Shops	0
17018001	NUHU BAMALLI POLY.	12120001	Interest earned on Bank Deposit	0
17018001	NUHU BAMALLI POLY.	12040586	Students Handbook	8,000,000
17018001	NUHU BAMALLI POLY.	12040633	Utility Services	30,000,000
17018001	NUHU BAMALLI POLY.	12070055	ICT Services	30,000,000
17018001	NUHU BAMALLI POLY.	12040318	Sanitary Services	22,500,000
17018001	NUHU BAMALLI POLY.	12150007	Health Insurance Scheme/ Third Party	30,000,000
			<b>TOTAL</b>	<b>544,400,000</b>
220008001	BOARD OF INTERNAL REVENUE	12010001	Capital Gain Tax	11,833,389

220008001	BOARD OF INTERNAL REVENUE	12010106	Direct Assessment	837,160,538
220008001	BOARD OF INTERNAL REVENUE	12010103	PAYE Local Govt.	2,229,461,445
220008001	BOARD OF INTERNAL REVENUE	12010102	PAYE State	2,610,716,769
220008001	BOARD OF INTERNAL REVENUE	12010101	PAYE Federal	6,809,975,578
220008001	BOARD OF INTERNAL REVENUE	12010105	PAYE Others	5,920,273,019
220008001	BOARD OF INTERNAL REVENUE	12020109	Tax Audit Arears	2,810,026,159
220008001	BOARD OF INTERNAL REVENUE	12010110	Withholding Tax on Commissions	76,545,419
220008001	BOARD OF INTERNAL REVENUE	12010112	Withholding Tax on Consultancy	76,545,419
220008001	BOARD OF INTERNAL REVENUE	12010111	Withholding Tax on Contracts	635,310,272
220008001	BOARD OF INTERNAL REVENUE	12010113	Withholding Tax on Directors Fees	6,710,556
220008001	BOARD OF INTERNAL REVENUE	12010114	Withholding Tax on Dividend	511,172,739
220008001	BOARD OF INTERNAL REVENUE	12010117	Withholding Tax on Rent	71,020,580
220008001	BOARD OF INTERNAL REVENUE	12010116	Withholding Taxes on Bank Interest	566,229,052
220008001	BOARD OF INTERNAL REVENUE	12020133	Driver License (ENDL)	75,113,388
220008001	BOARD OF INTERNAL REVENUE	12021316	Learners Permit	3,024,337
220008001	BOARD OF INTERNAL REVENUE	12020140	Motor Cycle Number Plate	38,582,971
220008001	BOARD OF INTERNAL REVENUE	12020132	Motor Vehicle Licenses	394,724,593
220008001	BOARD OF INTERNAL REVENUE	12020141	Motor Vehicle Number Plate	789,379,801
220008001	BOARD OF INTERNAL REVENUE	12020445	Change of Ownership Fees	1,333,952
220008001	BOARD OF INTERNAL REVENUE	12021325	Motor Vehicle Registration	198,157,320
220008001	BOARD OF INTERNAL REVENUE	12021347	Motor Cycle Registration	30,450,437
220008001	BOARD OF INTERNAL REVENUE	12021377	Stamp Duties	202,982,155
220008001	BOARD OF INTERNAL REVENUE	12020640	Vehicle Stickers	15,746,774
220008001	BOARD OF INTERNAL REVENUE	12020130	Sales of Motor Vehicle Reg. Booklets	81,619,836
220008001	BOARD OF INTERNAL REVENUE	12020633	Sales of Reflection Jackets	11,217,720
			<b>TOTAL</b>	<b>25,015,314,218</b>
234054001	KAPWA	12040039	Agency Job Fee	7,950,000
234054001	KAPWA	12040098	Fees For Road Cutting	200,000
234054001	KAPWA	12040392	Street Light Poles Advert Fees	2,000,000
234054001	KAPWA	12080001	Rent On Gov't Quarters	1,350,000
			<b>TOTAL</b>	<b>11,500,000</b>
521114001	College of Midwifery Tudun Wada, Kad.	12040053	App.Form Fees	0

521114001	College of Midwifery Tudun Wada, Kad.	12040618	Admission Letter Acpt Fees	1,000,000
521114001	College of Midwifery Tudun Wada, Kad.	12040424	Students Boarding Fees	1,280,000
521114001	College of Midwifery Tudun Wada, Kad.	<b>12040621</b>	Clubs & Societies	200,000
521114001	College of Midwifery Tudun Wada, Kad.	12040316	Internal Exams	100,000
521114001	College of Midwifery Tudun Wada, Kad.	12040570	Games Fees	200,000
521114001	College of Midwifery Tudun Wada, Kad.	12040619	I.D Cards & Badges	300,000
521114001	College of Midwifery Tudun Wada, Kad.	<b>12040617</b>	Indexing Fees	0
521114001	College of Midwifery Tudun Wada, Kad.	12040582	Library Fees	200,000
521114001	College of Midwifery Tudun Wada, Kad.	<b>12040586</b>	Log Book Fees	3,000,000
521114001	College of Midwifery Tudun Wada, Kad.	12040522	Matriculation	200,000
521114001	College of Midwifery Tudun Wada, Kad.	<b>12041507</b>	Practical Procedure Booklet	1,100,000
521114001	College of Midwifery Tudun Wada, Kad.	<b>12040426</b>	Result Verification Fees	340,000
521114001	College of Midwifery Tudun Wada, Kad.	12040622	Students Registratrion Fees	300,000
521114001	College of Midwifery Tudun Wada, Kad.	<b>12040586</b>	Training Materials	700,000
521114001	College of Midwifery Tudun Wada, Kad.	<b>12040630</b>	Uniform Fees	1,100,000
521114001	College of Midwifery Tudun Wada, Kad.	12040052	School Fees (Tuition)	2,000,000
521114001	College of Midwifery Tudun Wada, Kad.	12040582	Medical Lab. Services Fees	200,000
521114001	College of Midwifery Tudun Wada, Kad.	<b>12040052</b>	Nat. Health Ins. Scheme	330,000
521114001	College of Midwifery Tudun Wada, Kad.	12080013	Hiring Of Academic Gowns	400,000
521114001	College of Midwifery Tudun Wada, Kad.	12080014	Rural Experience Fees	1,000,000
521114001	College of Midwifery Tudun Wada, Kad.	12080014	Rules & Regulation Guide	200,000
521114001	College of Midwifery Tudun Wada, Kad.	12080015	Shops Space	0
521114001	College of Midwifery Tudun Wada, Kad.	12080015	Code Of Ethics	200,000
521114001	College of Midwifery Tudun Wada, Kad.	12080016	Records Of Practical Instructions & Clinical Exp.	500,000
521114001	College of Midwifery Tudun Wada, Kad.	12080016	Expecxtant Family Care Project	500,000
521114001	College of Midwifery Tudun Wada, Kad.	12080017	Cyber Café Fee	200,000
521114001	College of Midwifery Tudun Wada, Kad.	12080017	Psychiatric Experience	1,100,000
521114001	College of Midwifery Tudun Wada, Kad.	12080018	Practical Supervision Fees	1,000,000
521114001	College of Midwifery Tudun Wada, Kad.	12080018	Students Handbook	200,000
521114001	College of Midwifery Tudun Wada, Kad.	12080019	Urban Experience	1,500,000
			<b>TOTAL</b>	<b>19,350,000</b>
326053001	SHARIAH COURT OF APPEAL	12040026	Court Summons Fees	3,975,000

326053001	SHARIAH COURT OF APPEAL	12050001	Court Fines	2,825,000
			<b>TOTAL</b>	<b>6,800,000</b>
517001001	MINISTRY OF EDUCATION, SCIENCE & TECH.	12020452	Examination Fee	100,387,500
517001001	MINISTRY OF EDUCATION, SCIENCE & TECH.	12020463	Boarding Fee	152,901,000
517001001	MINISTRY OF EDUCATION, SCIENCE & TECH.	12020498	Games Fee	33,540,900
517001001	MINISTRY OF EDUCATION, SCIENCE & TECH.	12021402	Medication Fee	33,540,900
517001001	MINISTRY OF EDUCATION, SCIENCE & TECH.	12020481	Cont. Asst. Fee	33,540,900
517001001	MINISTRY OF EDUCATION, SCIENCE & TECH.	12020476	Club& Society Fee	16,770,450
517001001	MINISTRY OF EDUCATION, SCIENCE & TECH.	12002603	ID Card & Badge Fee	67,081,800
517001001	MINISTRY OF EDUCATION, SCIENCE & TECH.	12021369	Practcal Fee	50,311,350
517001001	MINISTRY OF EDUCATION, SCIENCE & TECH.	12150010	File Jackets	33,540,900
517001001	MINISTRY OF EDUCATION, SCIENCE & TECH.	12150009	Hoe, Cutlasses and Brooms	33,540,900
517001001	MINISTRY OF EDUCATION, SCIENCE & TECH.	120400633	Utility Fees	16,770,450
517001001	MINISTRY OF EDUCATION, SCIENCE & TECH.	12023667	Maintance Fee	33,540,900
517001001	MINISTRY OF EDUCATION, SCIENCE & TECH.	12040058	Stamp Duty	16,770,450
517001001	MINISTRY OF EDUCATION, SCIENCE & TECH.	12040569	Library Fees	33,540,900
			<b>TOTAL</b>	<b>655,779,300</b>
140001001	AUDITOR GEN. STATE	12040235	Reg. fees	400,000
140001001	AUDITOR GEN. STATE	12040340	Renewal fees	500,000
			<b>TOTAL</b>	<b>900,000</b>
161001001	AUDITOR GENENERAL LOCAL GOVT.	12040235	Registration of External Auditors	250,000
161001001	AUDITOR GENENERAL LOCAL GOVT.	12040340	Renewal of Registration External Auditors	100,000
			<b>TOTAL</b>	<b>350,000</b>
111008001	SEMA	12040028	Safety certificate	32,855,550
			<b>TOTAL</b>	<b>32,855,550</b>
252001001	MIN. OF WATER RESOURCES	12040340	Renewal: Fees	1,000,000
252001001	MIN. OF WATER RESOURCES	12040342	Reg. Fees B/H Drills	500,000
252001001	MIN. OF WATER RESOURCES	12040344	Hand Pump B/H Fees	0
252001001	MIN. OF WATER RESOURCES	12040346	Solar Energy Form Fees	0
252001001	MIN. OF WATER RESOURCES	12040348	Semi Urban Scheme 3 B/H	0
252001001	MIN. OF WATER RESOURCES	12040350	Semi Urban Scheme 6 B/H	0

252001001	MIN. OF WATER RESOURCES	12040352	Contract Reg. Fees	100,000
252001001	MIN. OF WATER RESOURCES	12040354	Water Analysis & Welldata Verification	500,000
			<b>TOTAL</b>	<b>2,100,000</b>
148001001	STATE INDEPENDENT ELECTORAL COMMISSION	12040017	Contractor Registration Fees	1,500,000
148001001	STATE INDEPENDENT ELECTORAL COMMISSION	12040104	Councillorship Elections	369,750,000
148001001	STATE INDEPENDENT ELECTORAL COMMISSION	12040105	Chairmanship Elections	133,400,000
148001001	STATE INDEPENDENT ELECTORAL COMMISSION	12040106	Others (Bye Elections)	0
			<b>TOTAL</b>	<b>504,650,000</b>
111002002	DEPT. OF RURAL AND COMM. DEVT.	12040153	Registration of Community Devt. Associatio	1,700,000
111002002	DEPT. OF RURAL AND COMM. DEVT.	12040052	School/Tuition Fees	0
			<b>TOTAL</b>	<b>1,700,000</b>
517010001	AGENCY FOR MASS LITERACY	12040074	Rgistration	200,000
517010001	AGENCY FOR MASS LITERACY	12040103	Renewal	250,000
517010001	AGENCY FOR MASS LITERACY	12040052	School Fees	200,000
			<b>TOTAL</b>	<b>650,000</b>
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12040103	Registration School of Home Econs.	1,500,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12040052	PPU Registration Fees	1,500,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12040001	Veterinary Treatment	1,000,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12039950	Abattoir Slaughter Fees	12,000,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12039899	Registration of Vet. Premises	250,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12039848	Control Post	12,000,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12039797	Proceed from Tractor Sales	27,455,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12039746	Fisheries Product Sales	
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12039695	Leasing of Grains Silos/Stores	3,600,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12039644	Cooperative Institute Ikara	0
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12039593	Fruit tree Nursery Sales	0
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12039542	Registration of Cooperative Societies	1,000,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12039491	Cooperative Society Audit/Sup. Fee	600,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12039440	Irrigation Water Rates	125,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12039389	Irrigation Devt. Charges	5,200,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12039338	Land Rate Charges	100,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12040603	Registration of Chain Saw	1,500,000

215001000	MINISTRY OF AGRICULTURE & FORESTRY	12059924	Forest Offenses Fine	3,000,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12060005	Sales of Vaccines	3,500,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12060043	Sales of Hortculture	500,000
215001000	MINISTRY OF AGRICULTURE & FORESTRY	12060033	Sales of Fish (Fingerlings)	500,000
			<b>TOTAL</b>	<b>73,830,000</b>
517021001	KADUNA STATE UNIVERSITY	12040017	contrator Registration Fees	1,300,000
517021001	KADUNA STATE UNIVERSITY	12040040	Medical Fee	16,666,000
517021001	KADUNA STATE UNIVERSITY	12040041	Laboratory Fees	7,700,000
517021001	KADUNA STATE UNIVERSITY	12040052	school\Tuitio fees	90,750,000
517021001	KADUNA STATE UNIVERSITY	12040169	computer Training fee	2,500,000
517021001	KADUNA STATE UNIVERSITY	12040232	Registration of consultants	550,000
517021001	KADUNA STATE UNIVERSITY	12040274	Registration fess [postgraduate fees]	251,262,800
517021001	KADUNA STATE UNIVERSITY	12040279	caution fees	3,750,000
517021001	KADUNA STATE UNIVERSITY	12040316	Examination fee	14,824,950
517021001	KADUNA STATE UNIVERSITY	12040377	Renewal of contractors	500,000
517021001	KADUNA STATE UNIVERSITY	12040426	Result verifecation fee	4,380,000
517021001	KADUNA STATE UNIVERSITY	12040477	Application Form Fees	0
517021001	KADUNA STATE UNIVERSITY	12040514	Transcript fees	4,750,000
517021001	KADUNA STATE UNIVERSITY	12040540	Non-Refundable Tenders fees	4,500,000
517021001	KADUNA STATE UNIVERSITY	12040569	Library fees	14,849,500
517021001	KADUNA STATE UNIVERSITY	12040570	Games fees	17,666,000
517021001	KADUNA STATE UNIVERSITY	12040586	student Hand book fees	2,900,000
517021001	KADUNA STATE UNIVERSITY	12040619	ID Card & Badge Fee	1,540,000
517021001	KADUNA STATE UNIVERSITY	12040622	Students Registration Fees (Undergraduate)	20,625,000
517021001	KADUNA STATE UNIVERSITY	12040623	Remedial Prelims Fees	32,450,500
517021001	KADUNA STATE UNIVERSITY	12040625	Electronic-Library	17,666,000
517021001	KADUNA STATE UNIVERSITY	12040636	SIWESS/Field/ITF	6,300,000
517021001	KADUNA STATE UNIVERSITY	12020701	Consultancy Services Fees	5,950,000
517021001	KADUNA STATE UNIVERSITY	12060021	Sales of Ticket (Student's Transport Scheme)	1,300,000
517021001	KADUNA STATE UNIVERSITY	12060052	Sales of Sticker/Emblems	0

517021001	KADUNA STATE UNIVERSITY	12060053	Sales of Application Forms (Shops, e.t.c)	150,000
517021001	KADUNA STATE UNIVERSITY	12070130	Earning from Hiring of Academic Gowns	750,000
517021001	KADUNA STATE UNIVERSITY	12080001	Rent on Govt. (University) Quarters	12,200,000
517021001	KADUNA STATE UNIVERSITY	12080004	Rent on Conference Centres (Lecture Halls)	900,000
517021001	KADUNA STATE UNIVERSITY	12080013	Rent on Shops	750,000
517021001	KADUNA STATE UNIVERSITY	12080019	Rent on University Property	3,750,000
517021001	KADUNA STATE UNIVERSITY	12120001	Interest on Bank Deposit	0
517021001	KADUNA STATE UNIVERSITY	12150008	Late Registration Fees	0
			<b>TOTAL</b>	<b>543,180,750</b>
326001001	MIN. OF JUSTICE	12040184	Contact Vetting Fees	104,527,500
326001001	MIN. OF JUSTICE	12040185	Rent Tribunal App. Fees	1,359,700
326001001	MIN. OF JUSTICE	12040186	Rent Tribunal Fees	968,000
			<b>TOTAL</b>	<b>106,855,200</b>
513001001	MIN. OF YOUTH, SPORTS & CULTURE	12040184	Renewal	578,813
513001001	MIN. OF YOUTH, SPORTS & CULTURE	12040183	Registration	2,315,250
513001001	MIN. OF YOUTH, SPORTS & CULTURE	12070051	Stadium	1,157,625
513001001	MIN. OF YOUTH, SPORTS & CULTURE	12090007	Ground Rent	
513001001	MIN. OF YOUTH, SPORTS & CULTURE	12070069	Hiring Facilities	29,577,319
513001001	MIN. OF YOUTH, SPORTS & CULTURE	12070052	Picth Panel	
513001001	MIN. OF YOUTH, SPORTS & CULTURE	12040401	Registration of Artists	605,000
513001001	MIN. OF YOUTH, SPORTS & CULTURE	12070089	Earnings from State Cultural Troupes(Bazobe)	1,815,000
513001001	MIN. OF YOUTH, SPORTS & CULTURE	12070089	Hall Hiring	1,210,000
			<b>TOTAL</b>	<b>37,259,007</b>
160001001	DEPARTMENT OF LAND & SURVEY	12040568	Land Development Fees	0
160001001	DEPARTMENT OF LAND & SURVEY	12040158	Survey Fees	0
160001001	DEPARTMENT OF LAND & SURVEY	12040156	Preparation & Registion Of C Of O	
160001001	DEPARTMENT OF LAND & SURVEY	12040333	Search Fees	5,000,000
160001001	DEPARTMENT OF LAND & SURVEY	12040053	Non Refundable App. Fees For Land	30,000,000
160001001	DEPARTMENT OF LAND & SURVEY	12040053	Application Fee For Land 1& Other Trasactions	50,000,000
160001001	DEPARTMENT OF LAND & SURVEY	12040171	Change Of Purpose	5,000,000

160001001	DEPARTMENT OF LAND & SURVEY	12040164	Obtain Certified Tru Copie Of Document	2,000,000
160001001	DEPARTMENT OF LAND & SURVEY	12040157	Registration Of Sublease	2,000,000
160001001	DEPARTMENT OF LAND & SURVEY	12040150	Ground Rent	1,000,000,000
160001001	DEPARTMENT OF LAND & SURVEY	12040160	Registration Of Assignment	110,000,000
160001001	DEPARTMENT OF LAND & SURVEY	12040609	Revocation And Reissuance Of Lost C Of O	5,000,000
160001001	DEPARTMENT OF LAND & SURVEY	12040664	Subdivision/Merger	7,000,000
160001001	DEPARTMENT OF LAND & SURVEY	12040152	Regrant Of Tittle	50,000,000
160001001	DEPARTMENT OF LAND & SURVEY	12040162	Registraion Of Mortgages	40,000,000
160001001	DEPARTMENT OF LAND & SURVEY	12040153	Recertification/Regularization	2,000,000,000
160001001	DEPARTMENT OF LAND & SURVEY	12040154	Ppp Commitment Fee On Layout	500,000,000
			<b>TOTAL</b>	<b>3,806,000,000</b>
215109001	FOREST MGM PROJECT	12020609	Sale From Fruit Tree Seeding	2,000,000
215109001	FOREST MGM PROJECT	12020708	Sale Of Fire Wood	1,000,000
215109001	FOREST MGM PROJECT	12020708	Sale Of Other Forest Produce Poles	3,000,000
215109001	FOREST MGM PROJECT	12080001	Rent On Gov't Food Seller	315,000
			<b>TOTAL</b>	<b>6,315,000</b>
517055010	SSS KUFENA	12406632	Maintenance	118,800
517055010	SSS KUFENA	12040041	Practical	178,200
517055010	SSS KUFENA	12040633	Utility	6,000
517055010	SSS KUFENA	12040567	Library	118,800
517055010	SSS KUFENA	12060156	Sales Of App. Form	0
517055010	SSS KUFENA	12040316	Examination	0
517055010	SSS KUFENA	12040302	Boarding Fees	8,316,000
517055010	SSS KUFENA	12040570	Game	118,800
517055010	SSS KUFENA	12040425	Medical	118,800
517055010	SSS KUFENA	12040604	Continues Assesment	118,800
517055010	SSS KUFENA	12040621	Club Society Fee	6,000
517055010	SSS KUFENA	12040619	I D Card Badges	24,000
517055010	SSS KUFENA	12020414	Compuer Maintainance	0
517055010	SSS KUFENA	12040058	Stamp Duty	6,000
517055010	SSS KUFENA	12150010	File Jackets	12,000
517055010	SSS KUFENA	12150009	Hoe, Cutlasses and Brooms	12,000

			<b>TOTAL</b>	<b>9,154,200</b>
123013001	GOV'T PRINTING DEPT.	12070029	Printing Valuations	18,000,000
123013001	GOV'T PRINTING DEPT.	12060027	Sales Of Appers Form	3,000,000
123013001	GOV'T PRINTING DEPT.	12060117	Sales Of Publication	3,500,000
123013001	GOV'T PRINTING DEPT.	12060161	Sales Of Waste Paper	40,000
123013001	GOV'T PRINTING DEPT.	12070016	Earnings from Binding	40,000
			<b>TOTAL</b>	<b>24,580,000</b>
517056001	SCHOLARSHIP BOARD	12060121	Sales Of Scholarship Form	0
517056001	SCHOLARSHIP BOARD	12080013	Rent On Government Shops	230,000
			<b>TOTAL</b>	<b>230,000</b>
517055010	GSSS IKARA	12020463	Boarding Fees	8,494,600
517055010	GSSS IKARA	12020476	Club Society Fee	59,000
517055010	GSSS IKARA	12022136	Compuer Training Fees	
517055010	GSSS IKARA	12020481	Continues Assesment	118,800
517055010	GSSS IKARA	12020452	Examination Fees	
517055010	GSSS IKARA	12020498	Game Fees	118,800
517055010	GSSS IKARA	12020603	I D Cards	24,000
517055010	GSSS IKARA	12010408	Library Fees	118,800
517055010	GSSS IKARA	12023667	Maintenance Fees	59,000
517055010	GSSS IKARA	12021402	Medical Fees	
517055010	GSSS IKARA	12021369	Sci. Practical Fees	118,800
517055010	GSSS IKARA	12010416	Utility Fees	118,800
517055010	GSSS IKARA	12010510	Sales Of App. Form	0
517055010	GSSS IKARA	12040058	Stamp Duty	118,800
517055010	GSSS IKARA	12150010	File Jacketds	36,000
517055010	GSSS IKARA	12150009	Hoe, Cutlasses and Brooms	36,000
			<b>TOTAL</b>	<b>9,421,400</b>
234001001	MIN OF WORKS, HOUSING & TRANSPORT	12040041	Lab Fees	1,695,038
234001001	MIN OF WORKS, HOUSING & TRANSPORT	12040052	Tuition Fees	1,063,800
234001001	MIN OF WORKS, HOUSING & TRANSPORT	12040055	Identification Of M/Vehicle	4,025,400
234001001	MIN OF WORKS, HOUSING & TRANSPORT	12040132	Min Trans Test Fees,Training,W/Shop Inspection	377,500
234001001	MIN OF WORKS, HOUSING & TRANSPORT	12040135	Driving Test	1,008,875

234001001	MIN OF WORKS, HOUSING & TRANSPORT	12040253	Taxi Commercial Veh Reg	22,562,100
234001001	MIN OF WORKS, HOUSING & TRANSPORT	12040398	Application Bid Fee	10,000,000
234001001	MIN OF WORKS, HOUSING & TRANSPORT	12040610	Wood W/Shop Charges	1,764,000
234001001	MIN OF WORKS, HOUSING & TRANSPORT	12040611	Mech/Elect/Workshop Charges	596,284
234001001	MIN OF WORKS, HOUSING & TRANSPORT	12040612	Vehicle Valuation Fees	450,000
234001001	MIN OF WORKS, HOUSING & TRANSPORT	12040613	Private Vehicle Test	22,367,600
234001001	MIN OF WORKS, HOUSING & TRANSPORT	12040614	Comm M/Cycle,Tricycle Test Fees	2,138,000
234001001	MIN OF WORKS, HOUSING & TRANSPORT	12040098	Right Of Way	3,000,000
234001001	MIN OF WORKS, HOUSING & TRANSPORT	12050030	Fines For Traffic Offenders	3,765,762
234001001	MIN OF WORKS, HOUSING & TRANSPORT	12080001	Rent On Govt Quarters	1,080,000
			<b>TOTAL</b>	<b>75,894,359</b>
517026004	GOVERNMENT COLLEGE, KAGORO	12040040	Medical Consultancy Fees	134,400
517026004	GOVERNMENT COLLEGE, KAGORO	12040041	Laboratory Fees	201,600
517026004	GOVERNMENT COLLEGE, KAGORO	12040169	Computer Training Fee	0
517026004	GOVERNMENT COLLEGE, KAGORO	12040532	Boarding and Lodging Charges	9,408,000
517026004	GOVERNMENT COLLEGE, KAGORO	12040569	Library Fees	134,400
517026004	GOVERNMENT COLLEGE, KAGORO	12040570	Games Fees	44,800
517026004	GOVERNMENT COLLEGE, KAGORO	12040604	Continuous Assessment Fees	134,400
517026004	GOVERNMENT COLLEGE, KAGORO	12040619	I. D. Cards and Badges	89,600
517026004	GOVERNMENT COLLEGE, KAGORO	12040621	Clubs And Societies Fees	22,400
517026004	GOVERNMENT COLLEGE, KAGORO	12040632	Maintenance Fees	44,800
517026004	GOVERNMENT COLLEGE, KAGORO	12040633	Utility Fees	22,400
517026004	GOVERNMENT COLLEGE, KAGORO	12040637	Terminal Examination Fees	0
517026004	GOVERNMENT COLLEGE, KAGORO	12040641	Promotion Exams Fees	0
517026004	GOVERNMENT COLLEGE, KAGORO	12040058	Stamp Duty	22,400
517026004	GOVERNMENT COLLEGE, KAGORO	12150010	File Jackets Fees	44,800
517026004	GOVERNMENT COLLEGE, KAGORO	12150009	Hoe, Cutlasses and Brooms	44,800
			<b>TOTAL</b>	<b>10,348,800</b>
111037002	MUSLIM PILGRIMS BOARD	12040090	Admin Charges	11,600,000
111037002	MUSLIM PILGRIMS BOARD	12090005	Gate Fees	500,000
111037002	MUSLIM PILGRIMS BOARD	12080003	Rent On Govt. Property (shops)	12,000
111037002	MUSLIM PILGRIMS BOARD	12060164	Sales of Forms	5,800,000

111037002	MUSLIM PILGRIMS BOARD	12080013	Rent on Shops	500,000
111037002	MUSLIM PILGRIMS BOARD	12080001	Rent on Govt. Quarters	80,000
111037002	MUSLIM PILGRIMS BOARD	12012001	Interest on Bank Deposit	0
			<b>TOTAL</b>	<b>18,492,000</b>
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12020452	Exams Fee	0
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12020463	Boarding Fee	10,500,000
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12020498	Games Fee	150,000
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12021402	Medical Fee	150,000
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12020481	Cont. Asses. Fee	50,000
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12020476	Club And Societ	75,000
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12020603	I.D Card & Badge	100,000
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12021369	Science Practical	225,000
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12023667	Maintenance Fee	150,000
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12027497	Stamp Duty	75,000
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12022135	Computer Fee	0
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12040569	Library Fees	150,000
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12150009	Hoe, Cutlasses and Brooms	26,250
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12150010	File Jackets Fees	17,500
517026010	GOVT. GIRLS COLLEGE, ZONKKWA	12040633	Utility Fees	75,000
			<b>TOTAL</b>	<b>11,743,750</b>
517055012	GGSS, KWOI	12040040	Medical Consultancy Fees	338,100
517055012	GGSS, KWOI	12040041	Laboratory Fees	507,150
517055012	GGSS, KWOI	12040058	Stamp Duty Charges	169,050
517055012	GGSS, KWOI	12040169	Computer Training Fee	0
517055012	GGSS, KWOI	12040532	Boarding and Lodging Charges	23,637,000
517055012	GGSS, KWOI	12040569	Library Fees	338,100
517055012	GGSS, KWOI	12040570	Games Fees	56,350
517055012	GGSS, KWOI	12040604	Continuous Assessment Fees	338,100
517055012	GGSS, KWOI	12040619	I. D. Cards and Badges	255,400
517055012	GGSS, KWOI	12040621	Clubs And Societies Fees	169,050
517055012	GGSS, KWOI	12040632	Maintenance Fees	338,100
517055012	GGSS, KWOI	12040633	Utility Fees	169,050

517055012	GGSS, KWOI	12040637	Terminal Examination Fees	0
517055012	GGSS, KWOI	12040641	Promotion Exams Fees	0
517055012	GGSS, KWOI	12150010	File Jackets	112,700
517055012	GGSS, KWOI	12150009	Hoe, Cutlasses and Brooms	169,050
517055012	GGSS, KWOI		<b>TOTAL</b>	<b>26,597,200</b>
517055014	SSS, BIRNIN GWARI	12040632	Maintenance	121,800
517055014	SSS, BIRNIN GWARI	12040041	Practical	182,700
517055014	SSS, BIRNIN GWARI	12040633	Utility	60,900
517055014	SSS, BIRNIN GWARI	12040567	Library	121,800
517055014	SSS, BIRNIN GWARI	12040316	Examination	0
517055014	SSS, BIRNIN GWARI	12040302	Boarding Fees	8,526,000
517055014	SSS, BIRNIN GWARI	12040570	Game	40,600
517055014	SSS, BIRNIN GWARI	12040425	Medical	121,800
517055014	SSS, BIRNIN GWARI	12040604	Continues Assesment	121,800
517055014	SSS, BIRNIN GWARI	12040621	Club Society Fee	6,400
517055014	SSS, BIRNIN GWARI	12040619	I D Card Badges	25,600
517055014	SSS, BIRNIN GWARI	12040169	Compuer Maintainance	0
517055014	SSS, BIRNIN GWARI	12150010	File Jackets	12,800
517055014	SSS, BIRNIN GWARI	12150009	Hoe, Cutlasses and Brooms	12,800
517055014	SSS, BIRNIN GWARI	12040058	Stamp Duty	60,900
			<b>TOTAL</b>	<b>9,415,900</b>
517026005	GOVERNMENT COLLEGE, KADUNA	12040632	Maintenance	285,000
517026005	GOVERNMENT COLLEGE, KADUNA	12040040	Medical	285,000
517026005	GOVERNMENT COLLEGE, KADUNA	12020498	Sport	285,000
517026005	GOVERNMENT COLLEGE, KADUNA	12040621	Club & Society	142,500
517026005	GOVERNMENT COLLEGE, KADUNA	12020481	Continues Assesment	285,000
517026005	GOVERNMENT COLLEGE, KADUNA	12020452	Examination	0
517026005	GOVERNMENT COLLEGE, KADUNA	12020603	I. D. Card	84,000
517026005	GOVERNMENT COLLEGE, KADUNA	12021369	Practical	142,500
517026005	GOVERNMENT COLLEGE, KADUNA	12020463	Feeding	2,536,500
517026005	GOVERNMENT COLLEGE, KADUNA	12022135	Computer	0
517026005	GOVERNMENT COLLEGE, KADUNA	12150010	File Jacket	42,000

517026005	GOVERNMENT COLLEGE, KADUNA	12150009	Hoe, Cutlasses and Brooms	285,000
517026005	GOVERNMENT COLLEGE, KADUNA	12040569	Library fees	285,000
517026005	GOVERNMENT COLLEGE, KADUNA	12040633	Utility	142,500
			<b>TOTAL</b>	<b>4,800,000</b>
517019001	COL OF EDU G/WAYA	12040017	Contracts Reg Charges	900,000
517019001	COL OF EDU G/WAYA	12040040	Medication Charges	6,298,000
517019001	COL OF EDU G/WAYA	12040041	Science Practical Charges	14,089,000
517019001	COL OF EDU G/WAYA	12040052	Non Indigenes(Tuition)Fees	6,750,000
517019001	COL OF EDU G/WAYA	12040279	Students Reg Charges	31,993,840
517019001	COL OF EDU G/WAYA	12040316	Caution Charges	9,761,900
517019001	COL OF EDU G/WAYA	12040426	Examination Charges	28,341,000
517019001	COL OF EDU G/WAYA	12040477	Result(Cert/Transcript)Charges	25,000,000
517019001	COL OF EDU G/WAYA	12040515	Application Charges	0
517019001	COL OF EDU G/WAYA	12040532	Statement Of Result Charges	12,596,000
517019001	COL OF EDU G/WAYA	12040570	Students Boarding Fees(Bed Spaces)	9,110,000
517019001	COL OF EDU G/WAYA	12040586	Games Fees	6,298,000
517019001	COL OF EDU G/WAYA	12040586	Students Hand/Log Book Charges	1,190,000
517019001	COL OF EDU G/WAYA	12040617	Internet Connectivity	12,596,000
517019001	COL OF EDU G/WAYA	12040618	Admission Letter Charges	6,000,000
517019001	COL OF EDU G/WAYA	12040619	I.D Card/Barges	3,149,000
517019001	COL OF EDU G/WAYA	12040628	Staff School Fees	5,250,000
517019001	COL OF EDU G/WAYA	12040632	Maintenance Charges	18,894,000
517019001	COL OF EDU G/WAYA	12040641	Promotion Exams Fees(Spill Over)	11,250,000
517019001	COL OF EDU G/WAYA	12020701	Consultancy Services	20,000,000
517019001	COL OF EDU G/WAYA	12020601	Sales Of Publication	4,500,000
517019001	COL OF EDU G/WAYA	12020803	Rent Of Government Quarters	873,000
517019001	COL OF EDU G/WAYA	12150011	B.ED Programme Fees	25,500,000
517019001	COL OF EDU G/WAYA	12150012	Teaching Practice Fees	6,542,500
517019001	COL OF EDU G/WAYA	12150013	SIWESS/Field/ITF	1,072,500
			<b>Total</b>	<b>267,954,740</b>
517026009	RIMI COLLEGE	12040621	Clubs And Societies	16,250
517026009	RIMI COLLEGE	12022135	Computer Training	0

517026009	RIMI COLLEGE	12020481	Continous Asst.	184,500
517026009	RIMI COLLEGE	12020452	Exams Fees	0
517026009	RIMI COLLEGE	12040586	Games Fees	32,500
517026009	RIMI COLLEGE	12020603	I.D Card And Badges	94,000
517026009	RIMI COLLEGE	12040632	Maitenance	184,500
517026009	RIMI COLLEGE	12040040	Medical Fees	184,500
517026009	RIMI COLLEGE	12021369	Science-Practical	276,750
517026009	RIMI COLLEGE	12040569	Library Fees	184,500
517026009	RIMI COLLEGE	12040633	Utility Fees	92,250
517026009	RIMI COLLEGE	12040058	Stamp Duty	92,250
517026009	RIMI COLLEGE	12150010	File Jackets Fees	32,500
517026009	RIMI COLLEGE	12150009	Hoe, Cutlasses and Brooms	32,500
			<b>Total</b>	<b>1,407,000</b>
220001001	MINISTRY OF FINANCE	12040017	Contract Registration	5,220,000
220001001	MINISTRY OF FINANCE	12040151	Renewal Fees	12,705,000
220001001	MINISTRY OF FINANCE	12040540	Non Refund Tenders Fees	115,500,000
220001001	MINISTRY OF FINANCE	12110002	Divident On Investment	17,000,000
220001001	MINISTRY OF FINANCE	12060029	Sales Of Obsolate Stores	288,750
220001001	MINISTRY OF FINANCE	12020604	Sales Of Condemed Plant & Vehicles	18,480,000
220001001	MINISTRY OF FINANCE	12080021	Rent On Govt. Property (Abuja & Lagos)	51,975,000
220001001	MINISTRY OF FINANCE	12080013	Rent Of Shops	46,200,000
220001001	MINISTRY OF FINANCE	12120001	Interest On Bank Deposit	2,600,000,000
220001001	MINISTRY OF FINANCE	12140001	Refund Of Over Payment Rec.	80,850,000
220001001	MINISTRY OF FINANCE	12140001	Recovery Of Public Fund	90,956,250
220001001	MINISTRY OF FINANCE	12060099	Sales of Government Assets	5,000,000,000
			<b>TOTAL</b>	<b>8,039,175,000</b>
	<b>FORMER REVENUE GENERATING MDAs</b>			
147001001	CIVIL SERVICE COMM.	1260027	Sales Of Csc Form I	0
147001001	CIVIL SERVICE COMM.		<b>TOTAL</b>	<b>0</b>
528001001	MOS&T	12040053	Application forms for Admission into BATC	0

528001001	MOS&T	12040169	Computer Training and Browsing	0
528001001	MOS&T	12040274	Registration fees -General	0
528001001	MOS&T	12040635	Registration - ICT Services	0
			<b>TOTAL</b>	<b>0</b>
111001006	DEPARTMENT OF INFORMATION & PUBLIC AFFAIRS	12040616	SALES OF PUBLICATION	0
111001006	INFORMATION OF INFORMATION & PUBLIC AFFAIRS	12060020	Training Fees	0
111001006	INFORMATION OF INFORMATION & PUBLIC AFFAIRS	12070015	Hire of Public Address System	0
			<b>TOTAL</b>	<b>0</b>
517003001	SUBEB	11010002	Interest on Bank Deposit	0
517055001	SC. TECH. MNGT.BOARD	12040632	Maintenance Fee	0
517055001	SC. TECH. MNGT.BOARD	12040569	Library Fee	0
517055001	SC. TECH. MNGT.BOARD	12040637	Examination Fee	0
517055001	SC. TECH. MNGT.BOARD	12040532	Boarding Fee	0
517055001	SC. TECH. MNGT.BOARD	12040570	Games Fee	0
517055001	SC. TECH. MNGT.BOARD	22001001	Sale of Foarms	0
517055001	SC. TECH. MNGT.BOARD	12040040	Medical Fee	0
517055001	SC. TECH. MNGT.BOARD	12040604	Continues Asst.	0
517055001	SC. TECH. MNGT.BOARD	12040621	Clubs/Soc./Comp.	0
517055001	SC. TECH. MNGT.BOARD	12040641	Science Pract. Fee	0
517055001	SC. TECH. MNGT.BOARD	12040619	ID-Card/Badges	0
517055001	SC. TECH. MNGT.BOARD	12040633	Utility Fee	0
517055001	SC. TECH. MNGT.BOARD	12040641	Terminal Exams	0
			<b>TOTAL</b>	<b>0</b>
235001001	MIN. OF ENVIRONMENT & NATURAL RESOURCES	12040603	Reg Chain Saw Fee	0
235001001	MIN. OF ENVIRONMENT & NATURAL RESOURCES	12050024	Forest Offenses Fine	0
235001001	MIN. OF ENVIRONMENT & NATURAL RESOURCES	12050027	Sanitation Fees	0
235001001	MIN. OF ENVIRONMENT & NATURAL RESOURCES	12090001	Rent on Govt Land(Forest Reserve)	0
235001001	MIN. OF ENVIRONMENT & NATURAL RESOURCES	12070131	Earnings from Public Toilet	0
235001001	MIN. OF ENVIRONMENT & NATURAL RESOURCES	12090005	Lease/Rental of Govt Property	0

			<b>TOTAL</b>	<b>0</b>
536001001	MIN. OF CULTURE & TOURISM	12070089	Bazobe	0
536001001	MIN. OF CULTURE & TOURISM	12040401	Artist Registration	0
536001001	MIN. OF CULTURE & TOURISM	12040463	Gamji Park H.U.K	0
536001001	MIN. OF CULTURE & TOURISM	12070066	Theatre	0
536001001	MIN. OF CULTURE & TOURISM	12080011	Hotel Lease	0
536001001	MIN. OF CULTURE & TOURISM	12070005	Theatre	0
536001001	MIN. OF CULTURE & TOURISM	12040245	Registration Of Hotel	0
			<b>TOTAL</b>	<b>0</b>
318011001	JUDICIAL SERV. COMM.	12060140	Sales of Judicial Forms	0
			<b>TOTAL</b>	<b>0</b>
112004001	ASSEMBLY SERVICE COMMISSION		Application Form Fees	0
			<b>TOTAL</b>	<b>0</b>
517054001	TEACHERS SERVICE BOARD	12020453	Sales of Application Forms	0
517054001	TEACHERS SERVICE BOARD	12020455	Sales of Teachers Guide Booklet	0
517054001	TEACHERS SERVICE BOARD	12020457	Test Interview Processing Fees	0
517054001	TEACHERS SERVICE BOARD	12020459	Verification of Certificate NCE	0
517054001	TEACHERS SERVICE BOARD	12020461	Verification of Certificate NCE	0
			<b>TOTAL</b>	<b>0</b>
	<b>IGR</b>		<b>Grand Total</b>	<b>45,773,866,438</b>
	<b>VALUE ADDED TAX (VAT</b>			<b>12,626,460,737</b>
	<b>STATUTORY ALLOCATION</b>			<b>33,795,300,000</b>
	<b>GRAND TOTAL</b>			<b>92,195,627,175</b>

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2016**

<b>SUB ECON CODE</b>	<b>SUB ECON DESCRIPTION</b>	<b>DRAFT 2016 BUDGET</b>
<b>21</b>	PERSONNEL COST	30,699,417,332
<b>22</b>	OVERHEAD COST	31,679,161,315
<b>Grand Total</b>		<b>62,378,578,647</b>



### SUMMARY OF DRAFT RECURRENT EXPENDITURE 2016

ORG CODE	ORG NAME	ECON DESCRIPTION	DRAFT 2016
0111001001	GOVERNMENT HOUSE	PERSONNEL COST	49,486,999
		OVERHEAD COST	513,746,000
	<b>GOVERNMENT HOUSE Total</b>		<b>563,232,999</b>
0111001002	DEPARTMENT OF LAND, SURVEYS AND COUNTRY PLANNING	PERSONNEL COST	121,942,473
		OVERHEAD COST	32,709,000
	<b>DEPARTMENT OF LAND, SURVEYS AND COUNTRY PLANNING Total</b>		<b>154,651,473</b>
0111001003	KASUPDA	PERSONNEL COST	141,292,132
		OVERHEAD COST	47,353,000
	<b>KASUPDA Total</b>		<b>188,645,132</b>
0111001004	GOVERNMENT PRINTING DEPARTMENT	PERSONNEL COST	41,996,425
		OVERHEAD COST	10,790,000
	<b>GOVERNMENT PRINTING DEPARTMENT Total</b>		<b>52,786,425</b>
0111001005	KADUNA STATE MEDIA CORPORATION	PERSONNEL COST	204,407,452
		OVERHEAD COST	79,040,217
	<b>KADUNA STATE MEDIA CORPORATION Total</b>		<b>283,447,669</b>
0111001006	DIRECTORATE OF PUBLIC AFFAIRS & INFORMATION	PERSONNEL COST	65,962,008
		OVERHEAD COST	646,003,000
	<b>DIRECTORATE OF PUBLIC AFFAIRS &amp; INFORMATION Total</b>		<b>711,965,008</b>
0111002001	DEPUTY GOVERNORS OFFICE	PERSONNEL COST	20,079,625
		OVERHEAD COST	168,923,000
	<b>DEPUTY GOVERNORS OFFICE Total</b>		<b>189,002,625</b>
0111002002	DEPARTMENT FOR RURAL AND COMMUNITY DEVELOPMENT	PERSONNEL COST	62,640,114
		OVERHEAD COST	317,283,000
	<b>DEPARTMENT FOR RURAL AND COMMUNITY DEVELOPMENT Total</b>		<b>379,923,114</b>
0111003001	SECRETARY TO THE STATE GOVERNMENT	PERSONNEL COST	374,546,766
		OVERHEAD COST	3,294,570,000
	<b>SECRETARY TO THE STATE GOVERNMENT Total</b>		<b>3,669,116,766</b>
0111007001	INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD	PERSONNEL COST	4,528,660
		OVERHEAD COST	5,292,000
	<b>INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD Total</b>		<b>9,820,660</b>
0111008001	STATE EMERGENCY MANAGEMENT AGENCY	PERSONNEL COST	97,209,299
		OVERHEAD COST	156,042,000
	<b>STATE EMERGENCY MANAGEMENT AGENCY Total</b>		<b>253,251,299</b>
0111010001	DUE PROCESS OFFICE	PERSONNEL COST	30,261,455
		OVERHEAD COST	16,217,000

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	ECON DESCRIPTION	DRAFT 2016
0111010001	DUE PROCESS OFFICE Total		<b>46,478,455</b>
0111021001	LIAISON OFFICE ABUJA	OVERHEAD COST	13,369,000
	LIAISON OFFICE ABUJA Total		<b>13,369,000</b>
0111033001	KADUNA STATE AIDS CONTROL AGENCY	PERSONNEL COST	61,032,933
		OVERHEAD COST	41,666,000
	KADUNA STATE AIDS CONTROL AGENCY Total		<b>102,698,933</b>
0111034001	BUREAU OF PUBLIC SERVICE REFORM	OVERHEAD COST	12,538,000
	BUREAU OF PUBLIC SERVICE REFORM Total		<b>12,538,000</b>
0111035001	BUREAU OF STATE PENSION	PERSONNEL COST	21,521,949
		OVERHEAD COST	3,654,000
	BUREAU OF STATE PENSION Total		<b>25,175,949</b>
0111037001	BUREAU OF RELIGIOUS AFFAIRS (ISLAMIC MATTERS)	PERSONNEL COST	23,288,263
		OVERHEAD COST	13,714,000
	BUREAU OF RELIGIOUS AFFAIRS (ISLAMIC MATTERS) Total		<b>37,002,263</b>
0111037002	MUSLIMS PILGRIMS WELFARE BOARD	PERSONNEL COST	42,987,146
		OVERHEAD COST	4,597,000
	MUSLIMS PILGRIMS WELFARE BOARD Total		<b>47,584,146</b>
0111038001	BUREAU OF RELIGIOUS AFFAIRS (CHRISTIAN MATTERS)	PERSONNEL COST	13,031,385
		OVERHEAD COST	6,984,000
	BUREAU OF RELIGIOUS AFFAIRS (CHRISTIAN MATTERS) Total		<b>20,015,385</b>
0111038002	CHRISTIAN PILGRIMS WELFARE BOARD	PERSONNEL COST	15,184,928
		OVERHEAD COST	4,025,000
	CHRISTIAN PILGRIMS WELFARE BOARD Total		<b>19,209,928</b>
0112003001	KADUNA STATE LEGISLATURE	PERSONNEL COST	347,040,243
		OVERHEAD COST	1,186,903,000
	KADUNA STATE LEGISLATURE Total		<b>1,533,943,243</b>
0112004001	KADUNA STATE ASSEMBLY SERVICE COMMISSION	PERSONNEL COST	41,009,599
		OVERHEAD COST	6,331,000
	KADUNA STATE ASSEMBLY SERVICE COMMISSION Total		<b>47,340,599</b>
0125001001	OFFICE OF THE HEAD OF SERVICE	PERSONNEL COST	202,998,915
		OVERHEAD COST	949,917,000
	OFFICE OF THE HEAD OF SERVICE Total		<b>1,152,915,915</b>
0125005001	BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING	PERSONNEL COST	43,232,648
		OVERHEAD COST	103,554,000
	BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING Total		<b>146,786,648</b>

### SUMMARY OF DRAFT RECURRENT EXPENDITURE 2016

ORG CODE	ORG NAME	ECON DESCRIPTION	DRAFT 2016
0125005002	KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)	PERSONNEL COST	105,327,780
		OVERHEAD COST	20,522,000
	<b>KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI) Total</b>		<b>125,849,780</b>
0125007001	LOCAL GOVERNMENT STAFF PENSION BUREAU	OVERHEAD COST	8,959,000
	<b>LOCAL GOVERNMENT STAFF PENSION BUREAU Total</b>		<b>8,959,000</b>
0140001001	OFFICE OF THE STATE AUDITOR-GENERAL	PERSONNEL COST	106,780,204
		OVERHEAD COST	27,281,000
	<b>OFFICE OF THE STATE AUDITOR-GENERAL Total</b>		<b>134,061,204</b>
0147001001	CIVIL SERVICE COMMISSION	PERSONNEL COST	50,618,101
		OVERHEAD COST	18,625,000
	<b>CIVIL SERVICE COMMISSION Total</b>		<b>69,243,101</b>
0148001001	STATE INDEPENDENT ELECTORAL COMMISSION	PERSONNEL COST	91,547,882
		OVERHEAD COST	16,550,000
	<b>STATE INDEPENDENT ELECTORAL COMMISSION Total</b>		<b>108,097,882</b>
0161001001	OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENTS)	PERSONNEL COST	97,259,328
		OVERHEAD COST	31,058,000
	<b>OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENTS) Total</b>		<b>128,317,328</b>
0164001001	LOCAL GOVERNMENT SERVICE COMMISSION	PERSONNEL COST	32,587,856
		OVERHEAD COST	1,297,000
	<b>LOCAL GOVERNMENT SERVICE COMMISSION Total</b>		<b>33,884,856</b>
0215001001	MINISTRY OF AGRICULTURE AND FORESTRY	PERSONNEL COST	541,699,006
		OVERHEAD COST	20,434,000
	<b>MINISTRY OF AGRICULTURE AND FORESTRY Total</b>		<b>562,133,006</b>
0215102001	KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT	PERSONNEL COST	296,456,762
		OVERHEAD COST	6,576,000
	<b>KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT Total</b>		<b>303,032,762</b>
0215109001	KADUNA STATE FOREST MANAGEMENT PROJECT	PERSONNEL COST	45,505,995
		OVERHEAD COST	6,051,000
	<b>KADUNA STATE FOREST MANAGEMENT PROJECT Total</b>		<b>51,556,995</b>
0220001001	MINISTRY OF FINANCE KADUNA STATE	PERSONNEL COST	314,741,668
		OVERHEAD COST	1,063,273,000
	<b>MINISTRY OF FINANCE KADUNA STATE Total</b>		<b>1,378,014,668</b>
0220007001	ACCOUNTANT GENERAL CENTRALIZED HEAD	PERSONNEL COST	579,367,538
		OVERHEAD COST	16,982,235,000
	<b>ACCOUNTANT GENERAL CENTRALIZED HEAD Total</b>		<b>17,561,602,538</b>

### SUMMARY OF DRAFT RECURRENT EXPENDITURE 2016

ORG CODE	ORG NAME	ECON DESCRIPTION	DRAFT 2016
0220008001	BOARD OF INTERNAL REVENUE	PERSONNEL COST	730,553,189
		OVERHEAD COST	124,977,500
	<b>BOARD OF INTERNAL REVENUE Total</b>		<b>855,530,689</b>
0220009001	TENDER'S BOARD	OVERHEAD COST	1,865,500
	<b>TENDER'S BOARD Total</b>		<b>1,865,500</b>
0222001001	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	PERSONNEL COST	194,058,435
		OVERHEAD COST	39,514,000
	<b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM Total</b>		<b>233,572,435</b>
0234001001	MINISTRY OF WORKS HOUSING AND TRANSPORT	PERSONNEL COST	287,735,110
		OVERHEAD COST	120,401,000
	<b>MINISTRY OF WORKS HOUSING AND TRANSPORT Total</b>		<b>408,136,110</b>
0234054001	KADUNA STATE PUBLIC WORKS AGENCY	PERSONNEL COST	45,101,082
		OVERHEAD COST	10,189,000
	<b>KADUNA STATE PUBLIC WORKS AGENCY Total</b>		<b>55,290,082</b>
0234054002	KASTELEA	PERSONNEL COST	12,635,795
		OVERHEAD COST	12,919,000
	<b>KASTELEA Total</b>		<b>25,554,795</b>
0235001001	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	PERSONNEL COST	63,915,129
		OVERHEAD COST	39,181,000
	<b>MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES Total</b>		<b>103,096,129</b>
0235016001	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY	PERSONNEL COST	72,721,367
		OVERHEAD COST	16,489,000
	<b>KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY Total</b>		<b>89,210,367</b>
0236002001	KADUNA STATE BUREAU OF STATISTICS	PERSONNEL COST	102,232,804
		OVERHEAD COST	19,686,000
	<b>KADUNA STATE BUREAU OF STATISTICS Total</b>		<b>121,918,804</b>
0238001001	MINISTRY OF BUDGET AND PLANNING	PERSONNEL COST	69,180,013
		OVERHEAD COST	141,846,000
	<b>MINISTRY OF BUDGET AND PLANNING Total</b>		<b>211,026,013</b>
0252001001	MINISTRY OF WATER RESOURCES	PERSONNEL COST	61,426,071
		OVERHEAD COST	14,666,000
	<b>MINISTRY OF WATER RESOURCES Total</b>		<b>76,092,071</b>
0252004001	RUWASSA	PERSONNEL COST	18,034,580
		OVERHEAD COST	6,355,000
	<b>RUWASSA Total</b>		<b>24,389,580</b>

### SUMMARY OF DRAFT RECURRENT EXPENDITURE 2016

ORG CODE	ORG NAME	ECON DESCRIPTION	DRAFT 2016
0318011001	JUDICIAL SERVICE COMMISSION	OVERHEAD COST	47,509,000
	<b>JUDICIAL SERVICE COMMISSION Total</b>		<b>47,509,000</b>
0326001001	MINISTRY OF JUSTICE	PERSONNEL COST	156,700,701
		OVERHEAD COST	126,852,000
	<b>MINISTRY OF JUSTICE Total</b>		<b>283,552,701</b>
0326051001	HIGH COURT OF JUSTICE	PERSONNEL COST	504,070,523
		OVERHEAD COST	119,018,000
	<b>HIGH COURT OF JUSTICE Total</b>		<b>623,088,523</b>
0326052001	CUSTOMARY COURT OF APPEAL	PERSONNEL COST	579,948,142
		OVERHEAD COST	75,045,000
	<b>CUSTOMARY COURT OF APPEAL Total</b>		<b>654,993,142</b>
0326053001	SHARIA COURT OF APPEAL	PERSONNEL COST	589,324,848
		OVERHEAD COST	75,141,000
	<b>SHARIA COURT OF APPEAL Total</b>		<b>664,465,848</b>
0513001001	MINISTRY OF YOUTH, SPORTS AND CULTURE	PERSONNEL COST	154,230,597
		OVERHEAD COST	206,109,000
	<b>MINISTRY OF YOUTH, SPORTS AND CULTURE Total</b>		<b>360,339,597</b>
0514001001	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	PERSONNEL COST	77,926,585
		OVERHEAD COST	60,472,000
	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT Total</b>		<b>138,398,585</b>
0514054001	KADUNA STATE REHABILITATION BOARD.	PERSONNEL COST	43,281,925
		OVERHEAD COST	28,334,000
	<b>KADUNA STATE REHABILITATION BOARD. Total</b>		<b>71,615,925</b>
0517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	PERSONNEL COST	10,660,221,767
		OVERHEAD COST	1,438,443,000
	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY Total</b>		<b>12,098,664,767</b>
0517003003	SUBEB	OVERHEAD COST	66,787,000
	<b>SUBEB Total</b>		<b>66,787,000</b>
0517008001	KADUNA STATE LIBRARY BOARD	PERSONNEL COST	42,961,606
		OVERHEAD COST	4,182,000
	<b>KADUNA STATE LIBRARY BOARD Total</b>		<b>47,143,606</b>
0517010001	KADUNA STATE AGENCY FOR MASS LITERACY	PERSONNEL COST	79,746,128
		OVERHEAD COST	7,439,000
	<b>KADUNA STATE AGENCY FOR MASS LITERACY Total</b>		<b>87,185,128</b>
0517018001	NUHU BAMALLI POLYTECHNIC, ZARIA	PERSONNEL COST	1,409,227,326

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	ECON DESCRIPTION	DRAFT 2016
0517018001	NUHU BAMALLI POLYTECHNIC, ZARIA	OVERHEAD COST	440,260,131
	<b>NUHU BAMALLI POLYTECHNIC, ZARIA Total</b>		<b>1,849,487,457</b>
0517019001	COLLEGE OF EDUCATION,GIDAN WAYA	PERSONNEL COST	1,300,004,667
		OVERHEAD COST	218,239,250
	<b>COLLEGE OF EDUCATION,GIDAN WAYA Total</b>		<b>1,518,243,917</b>
0517021001	KADUNA STATE UNIVERSITY	PERSONNEL COST	2,431,579,800
		OVERHEAD COST	474,665,000
	<b>KADUNA STATE UNIVERSITY Total</b>		<b>2,906,244,800</b>
0517026001	KADUNA CAPITAL SCHOOL	PERSONNEL COST	105,200,299
		OVERHEAD COST	31,006,000
	<b>KADUNA CAPITAL SCHOOL Total</b>		<b>136,206,299</b>
0517026002	BAREWA COLLEGE ZARIA	PERSONNEL COST	61,692,799
		OVERHEAD COST	36,050,000
	<b>BAREWA COLLEGE ZARIA Total</b>		<b>97,742,799</b>
0517026003	ALHUDAHUDA COLLEGE, ZARIA	PERSONNEL COST	91,999,972
		OVERHEAD COST	7,503,800
	<b>ALHUDAHUDA COLLEGE, ZARIA Total</b>		<b>99,503,772</b>
0517026004	SARDAUNA MEMORIAL COLLEGE	PERSONNEL COST	75,586,552
		OVERHEAD COST	4,205,550
	<b>SARDAUNA MEMORIAL COLLEGE Total</b>		<b>79,792,102</b>
0517026005	GOVERNMENT COLLEGE KADUNA	PERSONNEL COST	71,001,218
		OVERHEAD COST	7,974,000
	<b>GOVERNMENT COLLEGE KADUNA Total</b>		<b>78,975,218</b>
0517026006	QUEEN AMINA COLLEGE KADUNA	PERSONNEL COST	59,343,566
		OVERHEAD COST	27,025,000
	<b>QUEEN AMINA COLLEGE KADUNA Total</b>		<b>86,368,566</b>
0517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO	PERSONNEL COST	51,297,429
		OVERHEAD COST	6,771,000
	<b>GOVERNMENT SECONDARY SCHOOL, KAGORO Total</b>		<b>58,068,429</b>
0517026008	GOVERNMENT SECONDARY SCHOOL FADAN KAJE	PERSONNEL COST	37,488,211
		OVERHEAD COST	6,051,000
	<b>GOVERNMENT SECONDARY SCHOOL FADAN KAJE Total</b>		<b>43,539,211</b>
0517026009	RIMI COLLEGE KADUNA	PERSONNEL COST	75,169,489
		OVERHEAD COST	5,487,300
	<b>RIMI COLLEGE KADUNA Total</b>		<b>80,656,789</b>

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	ECON DESCRIPTION	DRAFT 2016
0517026010	GOVERNMENT GIRLS' COLLEGE, ZONKWA	PERSONNEL COST	31,146,246
		OVERHEAD COST	14,049,000
	<b>GOVERNMENT GIRLS' COLLEGE, ZONKWA Total</b>		<b>45,195,246</b>
0517054001	TEACHERS SERVICE BOARD	PERSONNEL COST	34,428,490
		OVERHEAD COST	14,723,000
	<b>TEACHERS SERVICE BOARD Total</b>		<b>49,151,490</b>
0517055010	SCIENCE SECONDARY SCHOOL KUFENA	PERSONNEL COST	43,742,708
		OVERHEAD COST	13,402,000
	<b>SCIENCE SECONDARY SCHOOL KUFENA Total</b>		<b>57,144,708</b>
0517055011	GOVT GIRL SCIENCE SECONDARY SCHOOL, SOBA	PERSONNEL COST	39,133,818
		OVERHEAD COST	16,970,000
	<b>GOVT GIRL SCIENCE SECONDARY SCHOOL, SOBA Total</b>		<b>56,103,818</b>
0517055012	GGSS KWOI	PERSONNEL COST	53,211,009
		OVERHEAD COST	26,556,000
	<b>GGSS KWOI Total</b>		<b>79,767,009</b>
0517055013	SCIENCE SECONDARY SCHOOL IKARA	PERSONNEL COST	38,422,934
		OVERHEAD COST	10,312,000
	<b>SCIENCE SECONDARY SCHOOL IKARA Total</b>		<b>48,734,934</b>
0517055014	GSSS B GWARI	PERSONNEL COST	33,251,091
		OVERHEAD COST	7,113,000
	<b>GSSS B GWARI Total</b>		<b>40,364,091</b>
0517055015	GOVERNMENT COLLEGE , KAGORO	PERSONNEL COST	42,240,909
		OVERHEAD COST	13,157,000
	<b>GOVERNMENT COLLEGE , KAGORO Total</b>		<b>55,397,909</b>
0517056001	KADUNA STATE SCHOLARSHIP BOARD	PERSONNEL COST	20,043,790
		OVERHEAD COST	496,679,000
	<b>KADUNA STATE SCHOLARSHIP BOARD Total</b>		<b>516,722,790</b>
0517057001	PRIVATE SCHOOL BOARD	PERSONNEL COST	52,372,266
		OVERHEAD COST	10,341,000
	<b>PRIVATE SCHOOL BOARD Total</b>		<b>62,713,266</b>
0517059001	QUALITY ASSURANCE BOARD - MOE	OVERHEAD COST	22,881,000
	<b>QUALITY ASSURANCE BOARD - MOE Total</b>		<b>22,881,000</b>
0521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	PERSONNEL COST	4,923,094,604
		OVERHEAD COST	329,340,000
	<b>MINISTRY OF HEALTH AND HUMAN SERVICES Total</b>		<b>5,252,434,604</b>

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2016**

<b>ORG CODE</b>	<b>ORG NAME</b>	<b>ECON DESCRIPTION</b>	<b>DRAFT 2016</b>
0521003001	PRIMARY HEALTH CARE AGENCY	PERSONNEL COST	63,849,505
		OVERHEAD COST	125,733,000
	<b>PRIMARY HEALTH CARE AGENCY Total</b>		<b>189,582,505</b>
0521104001	COLLEGE OF NURSING KAFANCHAN	PERSONNEL COST	190,976,358
		OVERHEAD COST	38,108,000
	<b>COLLEGE OF NURSING KAFANCHAN Total</b>		<b>229,084,358</b>
0521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI	PERSONNEL COST	383,197,592
		OVERHEAD COST	163,427,067
	<b>SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI Total</b>		<b>546,624,659</b>
0521113001	DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY	PERSONNEL COST	50,938,164
		OVERHEAD COST	3,951,000
	<b>DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY Total</b>		<b>54,889,164</b>
0521114001	COLLEGE OF MIDWIFERY KADUNA	PERSONNEL COST	7,023,713
		OVERHEAD COST	11,235,000
	<b>COLLEGE OF MIDWIFERY KADUNA Total</b>		<b>18,258,713</b>
0551001001	MINISTRY OF LOCAL GOVERNMENT	PERSONNEL COST	89,172,871
		OVERHEAD COST	454,445,000
	<b>MINISTRY OF LOCAL GOVERNMENT Total</b>		<b>543,617,871</b>
<b>Grand Total</b>			<b>62,378,578,647</b>

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016**

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

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	DRAFT 2016 BUDGET
<b>0111001002</b>	<b>DEPARTMENT OF LAND,</b>	Personnel Cost	<b>21020101</b>	Housing/ Rent Allowance	19,045,982
			<b>21020102</b>	Transport Allowance	7,618,393
			<b>21020103</b>	Meal Subsidy	3,809,196
			<b>21020104</b>	Utility Allowance	3,809,196
			<b>21020105</b>	Entertainment Allowance	401,383
			<b>21020106</b>	Leave Allowance	7,618,393
			<b>21020107</b>	Domestic Staff Allowance	3,456,000
		Personnel Cost Total			121,942,473
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	6,241,000
			<b>22020209</b>	Postages And Courier Services	104,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,695,000
			<b>22020308</b>	Field & Camping Materials Supplies	3,817,000
			<b>22020315</b>	Computer Materials & Supplies	109,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,530,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	120,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	4,085,000
			<b>22020802</b>	Other Transport Equipment Fuel Cost	3,732,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,530,000
			<b>22020901</b>	Bank Charges (Other Than Interest)	20,000
			<b>22021002</b>	Honorarium & Sitting Allowance	500,000
			<b>22021003</b>	Publicity & Advertisements	6,163,000
			<b>22021014</b>	Annual Budget Expenses And Administration	24,000
			<b>22021026</b>	Entertainment & Hospitality	2,989,000
		Overhead Cost Total			32,709,000
	<b>DEPARTMENT OF LAND, SURVEYS AND COUNTRY PLANNING Total</b>				<b>154,651,473</b>
<b>0111001003</b>	<b>KASUPDA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	86,417,583
			<b>21020104</b>	Utility Allowance	4,320,879
			<b>21020101</b>	Housing/ Rent Allowance	21,604,396
			<b>21020102</b>	Transport Allowance	8,641,758
			<b>21020103</b>	Meal Subsidy	4,320,879
			<b>21020105</b>	Entertainment Allowance	4,320,879

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	DRAFT 2016 BUDGET
0111001003	KASUPDA	Personnel Cost	21020106	Leave Allowance	8,641,758
			21020107	Domestic Staff Allowance	3,024,000
		<b>Personnel Cost Total</b>			<b>141,292,132</b>
		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
	<b>KASUPDA Total</b>				<b>188,645,132</b>
0111001004	GOVERNMENT PRINTING DEPARTMENT	Personnel Cost	21010101	Basic Salary	41,996,425

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	DRAFT 2016 BUDGET
<b>0111001004</b>	<b>GOVERNMENT PRINTING DEPARTMENT</b>	Personnel Cost Total			41,996,425
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	462,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	231,000
			<b>22020209</b>	Postages And Courier Services	11,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	5,000,000
			<b>22020309</b>	Uniforms & Other Clothing	164,000
			<b>22020315</b>	Computer Materials & Supplies	145,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	216,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	63,000
			<b>22020406</b>	Other Maintenance Services	2,397,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	34,000
			<b>22020601</b>	Security Services	25,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	264,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,688,000
			<b>22020901</b>	Bank Charges (Other Than Interest)	7,000
			<b>22021001</b>	Refreshment & Meals	33,000
		Overhead Cost Total			10,790,000
	<b>GOVERNMENT PRINTING DEPARTMENT Total</b>				<b>52,786,425</b>
<b>0111001005</b>	<b>KADUNA STATE MEDIA CORPORATION</b>	Personnel Cost	<b>21010101</b>	Basic Salary	96,715,465
			<b>21020108</b>	Newspaper Allowance	374,360
			<b>21020109</b>	Personal Assistant Allowance	623,934
			<b>21020104</b>	Utility Allowance	5,459,707
			<b>21020101</b>	Housing/ Rent Allowance	24,178,866
			<b>21020102</b>	Transport Allowance	9,671,547
			<b>21020103</b>	Meal Subsidy	4,835,773
			<b>21020105</b>	Entertainment Allowance	366,175
			<b>21020106</b>	Leave Allowance	9,671,547
			<b>21020107</b>	Domestic Staff Allowance	2,808,000
			<b>21010103</b>	Consolidated Revenue Fund Charges - Salaries	0
			<b>21020124</b>	Hazard Allowance	49,702,078

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	DRAFT 2016 BUDGET
<b>0111001005</b>	<b>KADUNA STATE MEDIA CORPORATION</b>	Personnel Cost Total			204,407,452
		Overhead Cost			
			<b>22020105</b>	Duty Tour Allowance	544,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	2,342,000
			<b>22020209</b>	Postages And Courier Services	330,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	957,000
			<b>22020305</b>	Printing Of Non Security Documents	2,717,000
			<b>22020309</b>	Uniforms & Other Clothing	141,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,121,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	371,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	62,000
			<b>22020601</b>	Security Services	1,078,000
			<b>22020602</b>	Office Rent	1,374,000
			<b>22020603</b>	Residential Rent	1,924,000
			<b>22020605</b>	Cleaning &Fumigation Services	808,000
			<b>22020709</b>	Audit Fees	366,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	957,000
			<b>22020803</b>	Plant/Generator Fuel Cost	9,162,000
			<b>22020901</b>	Bank Charges (Other Than Interest)	18,000
			<b>22020906</b>	Cost Of Revenue Collection	7,012,000
			<b>22021001</b>	Refreshment & Meals	69,000
			<b>22021002</b>	Honorarium & Sitting Allowance	866,000
			<b>22021008</b>	Subscription To Professional Bodies	458,000
			<b>22020506</b>	Practicing License Fee( Charges)	27,487,000
			<b>22150003</b>	VAT Due To FIRS	18,826,217
		Overhead Cost Total			79,040,217
	<b>KADUNA STATE MEDIA CORPORATION Total</b>				<b>283,447,669</b>
<b>0111001006</b>	<b>DIRECTORATE OF PUBLIC AFFAIRS &amp; INFORMATION</b>	Personnel Cost			
			<b>21010101</b>	Basic Salary	40,591,651
			<b>21020104</b>	Utility Allowance	2,101,939
			<b>21020101</b>	Housing/ Rent Allowance	10,144,351
			<b>21020102</b>	Transport Allowance	4,059,159
			<b>21020103</b>	Meal Subsidy	2,101,939

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	DRAFT 2016 BUDGET
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
	<b>DIRECTORATE OF PUBLIC AFFAIRS &amp; INFORMATION Total</b>				<b>711,965,008</b>
0111002001	DEPUTY GOVERNORS OFFICE	Personnel Cost	21010101	Basic Salary	20,079,625
		Personnel Cost Total			20,079,625

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	DRAFT 2016 BUDGET
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
	<b>DEPUTY GOVERNORS OFFICE Total</b>				<b>189,002,625</b>
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

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	DRAFT 2016 BUDGET
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
	<b>DEPARTMENT FOR RURAL AND COMMUNITY DEVELOPMENT Total</b>				<b>379,923,114</b>
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

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	DRAFT 2016 BUDGET
<b>0111003001</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	Personnel Cost Total			374,546,766
		Overhead Cost			
			<b>22020105</b>	Duty Tour Allowance	188,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	418,000
			<b>22020109</b>	Local Transport And Travelling(Training)-Passage	5,470,000
			<b>22020209</b>	Postages And Courier Services	297,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	10,884,000
			<b>22020305</b>	Printing Of Non Security Documents	10,565,000
			<b>22020309</b>	Uniforms & Other Clothing	5,200,000
			<b>22020315</b>	Computer Materials & Supplies	249,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	3,907,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	1,331,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	69,040,000
			<b>22020604</b>	Security and Sefety Operations Interstate Programme	500,000,000
			<b>22020606</b>	Material Support to the Security Agencies	2,347,822,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,221,000
			<b>22020803</b>	Plant/Generator Fuel Cost	2,252,000
			<b>22021001</b>	Refreshment & Meals	51,721,000
			<b>22021002</b>	Honorarium & Sitting Allowance	16,176,000
			<b>22021003</b>	Publicity & Advertisements	14,309,000
			<b>22021022</b>	Donations To Institutions & Organizations	153,470,000
			<b>22021024</b>	Committees & Commissions Expenses	100,000,000
		Overhead Cost Total			3,294,570,000
	<b>SECRETARY TO THE STATE GOVERNMENT Total</b>				<b>3,669,116,766</b>
<b>0111007001</b>	<b>INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD</b>	Personnel Cost			
			<b>21010101</b>	Basic Salary	2,602,826
			<b>21020104</b>	Utility Allowance	130,141
			<b>21020101</b>	Housing/ Rent Allowance	650,707
			<b>21020102</b>	Transport Allowance	260,283
			<b>21020103</b>	Meal Subsidy	130,141
			<b>21020105</b>	Entertainment Allowance	62,279
			<b>21020106</b>	Leave Allowance	260,283

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	DRAFT 2016 BUDGET
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
	<b>INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD Total</b>				<b>9,820,660</b>
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

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	DRAFT 2016 BUDGET
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
	<b>STATE EMERGENCY MANAGEMENT AGENCY Total</b>				<b>253,251,299</b>
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
<b>0111010001</b>	<b>DUE PROCESS OFFICE</b>	Personnel Cost Total			30,261,455
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	6,133,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	2,755,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,373,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020709</b>	Audit Fees	446,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	5,430,000
			<b>22020901</b>	Bank Charges (Other Than Interest)	30,000
		Overhead Cost Total			16,217,000
	<b>DUE PROCESS OFFICE Total</b>				<b>46,478,455</b>
<b>0111021001</b>	<b>LIAISON OFFICE ABUJA</b>	Overhead Cost	<b>22020105</b>	Duty Tour Allowance	840,000
			<b>22020206</b>	Sewerage Charges	1,020,000
			<b>22020209</b>	Postages And Courier Services	1,920,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	80,000
			<b>22020315</b>	Computer Materials & Supplies	162,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	600,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	210,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	4,907,000
			<b>22020709</b>	Audit Fees	300,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	610,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,920,000
			<b>22021001</b>	Refreshment & Meals	750,000
		Overhead Cost Total			13,369,000
	<b>LIAISON OFFICE ABUJA Total</b>				<b>13,369,000</b>
<b>0111033001</b>	<b>KADUNA STATE AIDS CONTROL AGENCY</b>	Personnel Cost	<b>21010101</b>	Basic Salary	35,079,289
			<b>21020104</b>	Utility Allowance	413,696
			<b>21020101</b>	Housing/ Rent Allowance	1,680,844
			<b>21020102</b>	Transport Allowance	827,392
			<b>21020103</b>	Meal Subsidy	413,696
			<b>21020105</b>	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
	<b>KADUNA STATE AIDS CONTROL AGENCY Total</b>				<b>102,698,933</b>
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
	<b>BUREAU OF PUBLIC SERVICE REFORM Total</b>				<b>12,538,000</b>
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				<b>25,175,949</b>
0111037001	BUREAU OF RELIGIOUS AFFAIRS (ISLAMIC MATTERS)	Personnel Cost			
			<b>21010101</b>	Basic Salary	13,908,351
			<b>21020108</b>	Responsibility Allowance	60,000
			<b>21020104</b>	Utility Allowance	695,418
			<b>21020101</b>	Housing/ Rent Allowance	3,743,470
			<b>21020102</b>	Transport Allowance	1,390,839
			<b>21020103</b>	Meal Subsidy	695,418
			<b>21020105</b>	Entertainment Allowance	107,931
			<b>21020106</b>	Leave Allowance	1,390,835
			<b>21020107</b>	Domestic Staff Allowance	1,296,000
		Personnel Cost Total			23,288,263
		Overhead Cost			
			<b>22020105</b>	Duty Tour Allowance	4,286,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,005,000
			<b>22020302</b>	Books	4,040,000
			<b>22020305</b>	Printing Of Non Security Documents	840,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	237,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	15,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	272,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	756,000
			<b>22020803</b>	Plant/Generator Fuel Cost	420,000
			<b>22020901</b>	Bank Charges (Other Than Interest)	20,000
			<b>22021001</b>	Refreshment & Meals	1,331,000
			<b>22021003</b>	Publicity & Advertisements	442,000
		Overhead Cost Total			13,714,000
	BUREAU OF RELIGIOUS AFFAIRS (ISLAMIC MATTERS) Total				<b>37,002,263</b>
0111037002	MUSLIMS PILGRIMS WELFARE BOARD	Personnel Cost			
			<b>21010101</b>	Basic Salary	26,170,998
			<b>21020101</b>	Housing/ Rent Allowance	6,555,201
			<b>21020102</b>	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
	<b>MUSLIMS PILGRIMS WELFARE BOARD Total</b>				<b>47,584,146</b>
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
<b>0111038001</b>	<b>BUREAU OF RELIGIOUS</b>	Personnel Cost	<b>21020103</b>	Meal Subsidy	374,969
			<b>21020105</b>	Entertainment Allowance	111,355
			<b>21020106</b>	Leave Allowance	749,937
			<b>21020107</b>	Domestic Staff Allowance	1,296,000
		Personnel Cost Total			13,031,385
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	1,603,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	36,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,167,000
			<b>22020315</b>	Computer Materials & Supplies	573,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	8,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	961,000
			<b>22021001</b>	Refreshment & Meals	1,594,000
			<b>22021002</b>	Honorarium & Sitting Allowance	500,000
			<b>22021003</b>	Publicity & Advertisements	492,000
		Overhead Cost Total			6,984,000
	<b>BUREAU OF RELIGIOUS AFFAIRS (CHRISTIAN MATTERS) Total</b>				<b>20,015,385</b>
<b>0111038002</b>	<b>CHRISTIAN PILGRIMS WELFARE BOARD</b>	Personnel Cost	<b>21010101</b>	Basic Salary	9,027,715
			<b>21020104</b>	Utility Allowance	450,529
			<b>21020101</b>	Housing/ Rent Allowance	2,256,929
			<b>21020102</b>	Transport Allowance	902,795
			<b>21020103</b>	Meal Subsidy	450,529
			<b>21020105</b>	Entertainment Allowance	101,736
			<b>21020106</b>	Leave Allowance	914,693
			<b>21020107</b>	Domestic Staff Allowance	1,080,000
		Personnel Cost Total			15,184,928
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	15,000
			<b>22020105</b>	Duty Tour Allowance	801,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	296,000
			<b>22020305</b>	Printing Of Non Security Documents	1,053,000
			<b>22020401</b>	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
	<b>CHRISTIAN PILGRIMS WELFARE BOARD Total</b>				<b>19,209,928</b>
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
	<b>KADUNA STATE LEGISLATURE Total</b>				<b>1,533,943,243</b>
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				<b>47,340,599</b>
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
	<b>OFFICE OF THE HEAD OF SERVICE Total</b>				<b>1,152,915,915</b>
0125005001	<b>BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING</b>	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
	<b>BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING Total</b>				<b>146,786,648</b>
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
	<b>KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI) Total</b>				<b>125,849,780</b>

**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				<b>8,959,000</b>
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
<b>0140001001</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	Personnel Cost Total			106,780,204
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	6,540,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	1,067,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	2,615,000
			<b>22020305</b>	Printing Of Non Security Documents	3,466,000
			<b>22020315</b>	Computer Materials & Supplies	1,207,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	396,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	59,000
			<b>22020504</b>	Local Training( Seminars Conf. & W/Shop	2,833,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	675,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,458,000
			<b>22021001</b>	Refreshment & Meals	621,000
			<b>22021023</b>	Final Accounts Preparations Expenses	6,030,000
			<b>22021026</b>	Entertainment & Hospitality	264,000
		Overhead Cost Total			27,281,000
	<b>OFFICE OF THE STATE AUDITOR-GENERAL Total</b>				<b>134,061,204</b>
<b>0147001001</b>	<b>CIVIL SERVICE COMMISSION</b>	Personnel Cost	<b>21010101</b>	Basic Salary	28,119,691
			<b>21020104</b>	Utility Allowance	1,405,985
			<b>21020101</b>	Housing/ Rent Allowance	7,029,923
			<b>21020102</b>	Transport Allowance	2,811,970
			<b>21020103</b>	Meal Subsidy	1,405,985
			<b>21020105</b>	Entertainment Allowance	103,854
			<b>21020106</b>	Leave Allowance	2,811,970
			<b>21020107</b>	Domestic Staff Allowance	180,000
			<b>21020125</b>	Inducement Allowance	6,748,725
		Personnel Cost Total			50,618,101
		Overhead Cost	<b>22020209</b>	Postages And Courier Services	9,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,004,000
			<b>22020305</b>	Printing Of Non Security Documents	894,000
			<b>22020401</b>	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
<b>0147001001</b>	<b>CIVIL SERVICE</b>	Overhead Cost	<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	696,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	650,000
			<b>22020803</b>	Plant/Generator Fuel Cost	218,000
			<b>22020901</b>	Bank Charges (Other Than Interest)	9,000
			<b>22021001</b>	Refreshment & Meals	497,000
			<b>22021011</b>	Recruitment And Appointment T (Service Wide)	2,878,000
			<b>22021013</b>	Promotion (Service Wide)	11,226,000
		Overhead Cost Total			18,625,000
	<b>CIVIL SERVICE COMMISSION Total</b>				<b>69,243,101</b>
<b>0148001001</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	Personnel Cost	<b>21010101</b>	Basic Salary	58,903,344
			<b>21020106</b>	Leave Allowance	5,890,334
			<b>21020104</b>	Utility Allowance	2,944,656
			<b>21020101</b>	Housing/ Rent Allowance	14,725,392
			<b>21020102</b>	Transport Allowance	5,890,272
			<b>21020103</b>	Meal Subsidy	2,944,656
			<b>21020105</b>	Entertainment Allowance	33,228
			<b>21020107</b>	Domestic Staff Allowance	216,000
		Personnel Cost Total			91,547,882
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	4,626,000
			<b>22020208</b>	Software Charges /License Renewal	1,434,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,940,000
			<b>22020302</b>	Books	102,000
			<b>22020314</b>	Robe & Outfit Allowances	129,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	510,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020406</b>	Other Maintenance Services	726,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	1,173,000
			<b>22020602</b>	Office Rent	543,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	2,811,000
			<b>22020803</b>	Plant/Generator Fuel Cost	667,000
			<b>22021001</b>	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
	<b>STATE INDEPENDENT ELECTORAL COMMISSION Total</b>				<b>108,097,882</b>
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
<b>0161001001</b>	<b>OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENTS) Total</b>				<b>128,317,328</b>
<b>0164001001</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	Personnel Cost	<b>21010101</b>	Basic Salary	20,268,749
			<b>21020101</b>	Housing/ Rent Allowance	4,735,988
			<b>21020102</b>	Transport Allowance	1,895,354
			<b>21020103</b>	Meal Subsidy	947,437
			<b>21020104</b>	Utility Allowance	947,433
			<b>21020105</b>	Entertainment Allowance	172,391
			<b>21020106</b>	Leave Allowance	1,892,505
			<b>21020107</b>	Domestic Staff Allowance	1,728,000
		Personnel Cost Total			32,587,856
		Overhead Cost	<b>22020209</b>	Postages And Courier Services	28,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	138,000
			<b>22020304</b>	Magazines & Periodicals	50,000
			<b>22020305</b>	Printing Of Non Security Documents	59,000
			<b>22020315</b>	Computer Materials & Supplies	34,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	143,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	66,000
			<b>22020406</b>	Other Maintenance Services	309,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	20,000
			<b>22020605</b>	Cleaning &Fumigation Services	47,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	163,000
			<b>22020803</b>	Plant/Generator Fuel Cost	76,000
			<b>22021003</b>	Publicity & Advertisements	64,000
			<b>22021014</b>	Annual Budget Expenses And Administration	14,000
			<b>22021023</b>	Final Accounts Preparations Expenses	23,000
			<b>22021024</b>	Committees & Commissions Expenses	13,000
		Overhead Cost Total			1,297,000
	<b>LOCAL GOVERNMENT SERVICE COMMISSION Total</b>				<b>33,884,856</b>

**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	
	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
	<b>MINISTRY OF AGRICULTURE AND FORESTRY Total</b>				<b>562,133,006</b>
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
	<b>KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT Total</b>				<b>303,032,762</b>
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
	<b>KADUNA STATE FOREST MANAGEMENT PROJECT Total</b>				<b>51,556,995</b>

**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				<b>1,378,014,668</b>
0220007001	ACCOUNTANT GENERAL CENTRALIZED HEAD	Personnel Cost			
			<b>21010104</b>	CRFC Salaries/Allowance -Governor	15,367,538
			<b>21010105</b>	CRFC Salaries/Allowance - Deputy Governor	14,000,000
			<b>21010106</b>	CRFC Salaries/Allowance-State Auditor General	6,000,000
			<b>21010107</b>	CRFC Salaries/Allowance Chair.Civil Service Comm.	66,000,000
			<b>21010108</b>	CRFC Salaries/Allowance Chair.Local Government.Serv.Comm.	25,000,000
			<b>21010109</b>	CFRCSalaries/Allowance Chairman .Judicial Service Comm.	25,000,000
			<b>21010110</b>	CRFC Salaries/Allowance Chair.St.Indp.Elec Siecon	52,000,000
			<b>21010111</b>	CRFC Salaries/Allowance Judicial High Court	140,000,000
			<b>21010112</b>	CRFC Salaries/Allowance Judiciary Shari'A Court	70,000,000
			<b>21010113</b>	CRFC Salaries/Allowance Judiciary Customary Court	50,000,000
			<b>21010114</b>	CFRC Salaries/Allowance Local Governement Auditor General	6,000,000
			<b>21010115</b>	CRFC Salaries/Allowance Chairman Teach. Serv. Board	40,000,000
			<b>21010116</b>	CRFC Salaries/Allowance House Of Assemb.Comm.	46,000,000
			<b>21010117</b>	CRFC Salaries/Allowance Chairman SUBEB	24,000,000
		Personnel Cost Total			<b>579,367,538</b>
		Overhead Cost			
			<b>22010101</b>	Gratuity	2,150,000,000
			<b>22010102</b>	Pension	3,600,000,000
			<b>22020105</b>	Duty Tour Allowance	7,500,000
			<b>22020106</b>	International Transport And Travel-Estacodes	102,263,000
			<b>22020107</b>	International Transport And Travel-Passage	85,025,000
			<b>22020115</b>	International Transport & Travelling ( Muslims & Christians)	300,000,000
			<b>22020117</b>	Retirement Redemption Fund	1,600,000,000
			<b>22020201</b>	Electricity Charges	800,000,000
			<b>22020203</b>	Internet Access Charges	28,650,000
			<b>22020205</b>	Water Rates	216,000,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	8,735,000
			<b>22020305</b>	Printing Of Non Security Documents	10,800,000
			<b>22020306</b>	Printing Of Security Documents	50,000,000
			<b>22020315</b>	Computer Materials & Supplies	9,034,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,073,000
			<b>22020402</b>	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
<b>0220007001</b>	<b>ACCOUNTANT GENERAL</b>	Overhead Cost	<b>22020406</b>	Other Maintenance Services	376,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	12,495,000
			<b>22020513</b>	International Training ( Seminars Conferences & Workshop)	24,280,000
			<b>22020518</b>	IPSAS Implementation /Training & Sensitization	60,000,000
			<b>22020710</b>	Economic & Fin. Consulting Services	20,000,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	606,000
			<b>22020803</b>	Plant/Generator Fuel Cost	898,000
			<b>22020807</b>	Rural and Small Town Water Plants and Fuelling	360,000,000
			<b>22021001</b>	Refreshment & Meals	3,695,000
			<b>22021003</b>	Publicity & Advertisements	6,200,000
			<b>22021008</b>	Subscription To Professional Bodies	10,000,000
			<b>22021023</b>	Final Accounts Preparations Expenses	49,280,000
			<b>22021028</b>	Settlement Of Outstanding Recurrent Liabilities	20,000,000
			<b>22040111</b>	Recurrent Grants To NYSC	3,300,000
			<b>22040115</b>	LG Shares Of State Internally Generated Revenue	966,000,000
			<b>22060102</b>	Interest on Foreign Loans	1,080,000,000
			<b>22060201</b>	Domestic Loans Intrest and Principal Repayment	2,500,000,000
			<b>22060202</b>	Internal Public Debt- Principal Repayment	0
			<b>22010104</b>	Govt 10% Contribution To Pension Scheme	2,136,000,000
			<b>22060203</b>	Refunds (Tax Others)	9,975,000
			<b>22070005</b>	Transfer To Welfare Loans & Advances(WI&A)Fund	50,000,000
			<b>22020910</b>	State Health Insurance Scheme	300,000,000
			<b>22020118</b>	Group Life Insurance Scheme	400,000,000
		Overhead Cost Total			16,982,235,000
	<b>ACCOUNTANT GENERAL CENTRALIZED HEAD Total</b>				<b>17,561,602,538</b>
<b>0220008001</b>	<b>BOARD OF INTERNAL REVENUE</b>	Personnel Cost	<b>21010101</b>	Basic Salary	136,179,529
			<b>21010103</b>	Consolidated Revenue Fund Charges - Salaries	3,494,030
			<b>21020101</b>	Housing/ Rent Allowance	34,338,394
			<b>21020102</b>	Transport Allowance	13,775,111
			<b>21020103</b>	Meal Subsidy	6,887,552
			<b>21020104</b>	Utility Allowance	6,887,552
			<b>21020105</b>	Entertainment Allowance	787,889
			<b>21020106</b>	Leave Allowance	13,708,304

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016**

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

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	DRAFT 2016 BUDGET
<b>0220009001</b>	<b>TENDER'S BOARD</b>	Overhead Cost	<b>22020801</b>	Motor Vehicle Fuel Cost	36,000
			<b>22020803</b>	Plant/Generator Fuel Cost	131,000
			<b>22021001</b>	Refreshment & Meals	300,000
			<b>22021003</b>	Publicity & Advertisements	300,000
		Overhead Cost Total			1,865,500
	<b>TENDER'S BOARD Total</b>				<b>1,865,500</b>
<b>0222001001</b>	<b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM</b>	Personnel Cost	<b>21010101</b>	Basic Salary	113,713,315
			<b>21020101</b>	Rent/Housing Allowance	28,423,615
				Transport Allowance	11,385,099
			<b>21020103</b>	Meal Subsidy	5,691,951
			<b>21020104</b>	Utility Allowance	5,654,099
			<b>21020105</b>	Entertainment Allowance	415,440
			<b>21020106</b>	Leave Allowance	11,381,440
				5% Teaching Allowance	2,301,819
			<b>21020107</b>	Domestic Staff Allowance	4,536,000
			<b>21020143</b>	TSS Allowance	10,513,657
			<b>21020141</b>	Overtime Allowance	42,000
		Personnel Cost Total			194,058,435
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	7,000
			<b>22020105</b>	Duty Tour Allowance	8,771,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,181,000
			<b>22020304</b>	Magazines & Periodicals	138,000
			<b>22020305</b>	Printing Of Non Security Documents	619,000
			<b>22020316</b>	Feeding of Animals	6,702,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	619,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020710</b>	Economic & Fin. Consulting Services	18,318,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	826,000
			<b>22020803</b>	Plant/Generator Fuel Cost	206,000
			<b>22021001</b>	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				<b>233,572,435</b>
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
<b>0234001001</b>	<b>MINISTRY OF WORKS HOUSING AND TRANSPORT Total</b>				<b>408,136,110</b>
<b>0234054001</b>	<b>KADUNA STATE PUBLIC WORKS AGENCY</b>	Personnel Cost	<b>21010101</b>	Basic Salary	28,008,417
			<b>21020104</b>	Utility Allowance	1,399,551
			<b>21020101</b>	Housing/ Rent Allowance	7,003,692
			<b>21020102</b>	Transport Allowance	2,799,698
			<b>21020103</b>	Meal Subsidy	1,399,551
			<b>21020105</b>	Entertainment Allowance	177,332
			<b>21020106</b>	Leave Allowance	2,800,841
			<b>21020107</b>	Domestic Staff Allowance	1,512,000
		Personnel Cost Total			45,101,082
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	459,000
			<b>22020209</b>	Postages And Courier Services	16,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	435,000
			<b>22020305</b>	Printing Of Non Security Documents	51,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020413</b>	Minor Road Maintenance	6,176,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	69,000
			<b>22020709</b>	Audit Fees	766,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	333,000
			<b>22020803</b>	Plant/Generator Fuel Cost	795,000
			<b>22020901</b>	Bank Charges (Other Than Interest)	9,000
			<b>22021001</b>	Refreshment & Meals	181,000
			<b>22021002</b>	Honorarium & Sitting Allowance	561,000
			<b>22021003</b>	Publicity & Advertisements	153,000
			<b>22021014</b>	Annual Budget Expenses And Administration	64,000
			<b>22021026</b>	Entertainment & Hospitality	71,000
		Overhead Cost Total			10,189,000
	<b>KADUNA STATE PUBLIC WORKS AGENCY Total</b>				<b>55,290,082</b>
<b>0234054002</b>	<b>KASTELEA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	8,663,940
			<b>21020104</b>	Utility Allowance	283,788
			<b>21020101</b>	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
	<b>KASTELEA Total</b>				<b>25,554,795</b>
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
<b>0235001001</b>	<b>MINISTRY OF</b>	Overhead Cost	<b>22020105</b>	Duty Tour Allowance	2,194,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	580,000
			<b>22020304</b>	Magazines & Periodicals	178,000
			<b>22020306</b>	Printing Of Security Documents	535,000
			<b>22020309</b>	Uniforms & Other Clothing	205,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020404</b>	Maintenance Of Office Equipment	32,755,000
			<b>22020702</b>	Information Technology Consulting	223,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	892,000
			<b>22020901</b>	Bank Charges (Other Than Interest)	18,000
			<b>22021001</b>	Refreshment & Meals	312,000
			<b>22021002</b>	Honorarium & Sitting Allowance	89,000
			<b>22021003</b>	Publicity & Advertisements	1,000,000
		Overhead Cost Total			39,181,000
	<b>MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES Total</b>				<b>103,096,129</b>
<b>0235016001</b>	<b>KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY</b>	Personnel Cost	<b>21010101</b>	Basic Salary	72,721,367
		Personnel Cost Total			72,721,367
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	1,906,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	63,000
			<b>22020305</b>	Printing Of Non Security Documents	531,000
			<b>22020306</b>	Printing Of Security Documents	211,000
			<b>22020309</b>	Uniforms & Other Clothing	215,000
			<b>22020312</b>	Purchase Of Fire Fighting Materials Chemicals & Regent	354,000
			<b>22020315</b>	Computer Materials & Supplies	220,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	506,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	76,000
			<b>22020411</b>	Maintenance Of Communication Equipment	42,000
			<b>22020417</b>	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
	<b>KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY Total</b>				<b>89,210,367</b>
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
	<b>KADUNA STATE BUREAU OF STATISTICS Total</b>				<b>121,918,804</b>
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				<b>211,026,013</b>
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				<b>76,092,071</b>

**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
	<b>RUWASSA Total</b>				<b>24,389,580</b>
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
	<b>JUDICIAL SERVICE COMMISSION Total</b>				<b>47,509,000</b>
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
	<b>MINISTRY OF JUSTICE Total</b>				<b>283,552,701</b>
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
<b>0326051001</b>	<b>HIGH COURT OF JUSTICE</b>	Overhead Cost	<b>22020702</b>	Information Technology Consulting	3,651,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	2,068,000
			<b>22020803</b>	Plant/Generator Fuel Cost	5,095,000
			<b>22020901</b>	Bank Charges (Other Than Interest)	17,000
			<b>22021001</b>	Refreshment & Meals	707,000
			<b>22021007</b>	Welfare Packages	9,171,000
			<b>22021009</b>	Sporting Activities	10,190,000
			<b>22021014</b>	Annual Budget Expenses And Administration	42,000
			<b>22021026</b>	Entertainment & Hospitality	9,442,000
		Overhead Cost Total			119,018,000
	<b>HIGH COURT OF JUSTICE Total</b>				<b>623,088,523</b>
<b>0326052001</b>	<b>CUSTOMARY COURT OF APPEAL</b>	Personnel Cost	<b>21010101</b>	Basic Salary	510,143,321
			<b>21020101</b>	Housing/ Rent Allowance	18,114,489
			<b>21020102</b>	Transport Allowance	676,000
			<b>21020106</b>	Leave Allowance	51,014,332
		Personnel Cost Total			579,948,142
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	6,587,000
			<b>22020105</b>	Duty Tour Allowance	1,976,000
			<b>22020204</b>	Satellite Broadcasting Access Charges	470,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	9,785,000
			<b>22020305</b>	Printing Of Non Security Documents	871,000
			<b>22020314</b>	Robe & Outfit Allowances	12,710,000
			<b>22020315</b>	Computer Materials & Supplies	521,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	3,358,000
			<b>22020411</b>	Maintenance Of Communication Equipment	49,000
			<b>22020501</b>	Local Training	802,000
			<b>22020505</b>	Professional Development Others	784,000
			<b>22020601</b>	Security Services	5,480,000
			<b>22020607</b>	Overseas Medical Treatment & Expenses	20,461,000
			<b>22020702</b>	Information Technology Consulting	261,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	886,000
			<b>22020803</b>	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
	<b>CUSTOMARY COURT OF APPEAL Total</b>				<b>654,993,142</b>
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
<b>0326053001</b>	<b>SHARIA COURT OF APPEAL</b>	Overhead Cost	<b>22020605</b>	Cleaning &Fumigation Services	254,000
			<b>22020607</b>	Overseas Medical Treatment & Expenses	13,589,000
			<b>22020702</b>	Information Technology Consulting	272,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	687,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,520,000
			<b>22020806</b>	Cooking Gas/Fuel Cost	54,000
			<b>22020901</b>	Bank Charges (Other Than Interest)	13,000
			<b>22021001</b>	Refreshment & Meals	576,000
			<b>22021003</b>	Publicity & Advertisements	129,000
			<b>22021005</b>	Service School Fees Payment	291,000
			<b>22021007</b>	Welfare Packages	4,109,000
			<b>22021026</b>	Entertainment & Hospitality	777,000
			<b>22021029</b>	Supplementary Support To NYSC	272,000
			<b>22020314</b>	Robe & Outfit Allowances	15,852,000
		Overhead Cost Total			75,141,000
	<b>SHARIA COURT OF APPEAL Total</b>				<b>664,465,848</b>
<b>0513001001</b>	<b>MINISTRY OF YOUTH, SPORTS AND CULTURE</b>	Personnel Cost	<b>21010101</b>	Basic Salary	90,394,377
			<b>21020104</b>	Utility Allowance	8,654,321
			<b>21020101</b>	Housing/ Rent Allowance	20,618,232
			<b>21020102</b>	Transport Allowance	9,426,167
			<b>21020103</b>	Meal Subsidy	8,652,288
			<b>21020105</b>	Entertainment Allowance	310,502
			<b>21020106</b>	Leave Allowance	7,000,000
			<b>21020107</b>	Domestic Staff Allowance	3,240,000
			<b>21020110</b>	Weighing Allowance	5,934,710
		Personnel Cost Total			154,230,597
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	2,344,000
			<b>22020105</b>	Duty Tour Allowance	4,673,000
			<b>22020305</b>	Printing Of Non Security Documents	689,000
			<b>22020308</b>	Field & Camping Materials Supplies	14,749,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	689,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020406</b>	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
<b>0513001001</b>	<b>MINISTRY OF YOUTH,</b>	Overhead Cost	<b>22020418</b>	Maint. Of Computer & ICT Equipment	689,000
			<b>22021001</b>	Refreshment & Meals	386,000
			<b>22021002</b>	Honorarium & Sitting Allowance	579,000
			<b>22021003</b>	Publicity & Advertisements	341,000
			<b>22021009</b>	Sporting Activities	132,024,000
			<b>22021021</b>	Special Days/Celebrations	1,823,000
			<b>22040109</b>	Grant To Communities/Ngos	4,136,000
			<b>22021049</b>	Kaduna State Sports Festival	30,000,000
		Overhead Cost Total			206,109,000
	<b>MINISTRY OF YOUTH, SPORTS AND CULTURE Total</b>				<b>360,339,597</b>
<b>0514001001</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	Personnel Cost	<b>21010101</b>	Basic Salary	46,983,801
			<b>21020101</b>	Housing/ Rent Allowance	11,343,506
			<b>21020102</b>	Transport Allowance	4,537,400
			<b>21020103</b>	Meal Subsidy	2,216,393
			<b>21020104</b>	Utility Allowance	2,590,754
			<b>21020105</b>	Entertainment Allowance	3,540,451
			<b>21020106</b>	Leave Allowance	4,698,380
			<b>21020107</b>	Domestic Staff Allowance	2,015,901
		Personnel Cost Total			77,926,585
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	2,467,000
			<b>22020105</b>	Duty Tour Allowance	2,328,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	735,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	116,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,049,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,438,000
			<b>22021001</b>	Refreshment & Meals	620,000
			<b>22021002</b>	Honorarium & Sitting Allowance	138,000
			<b>22021003</b>	Publicity & Advertisements	133,000
			<b>22021021</b>	Special Days/Celebrations	1,248,000
			<b>22020119</b>	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				<b>138,398,585</b>
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				<b>71,615,925</b>
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
<b>0517001001</b>	<b>MINISTRY OF EDUCATION,</b>	Personnel Cost	<b>21020106</b>	Leave Allowance	482,099,765
			<b>21020143</b>	TSS Allowance	1,272,871,377
			<b>21020150</b>	Provision For Employment	1,077,712,501
			<b>21020104</b>	Utility Allowance	241,049,885
			<b>21020101</b>	Housing/ Rent Allowance	1,205,249,413
			<b>21020105</b>	Entertainment Allowance	45,147,771
			<b>21020107</b>	Science Teachers Allowance	7,476,610
				Domestic Staff Allowance	398,514,635
				5% Teaching Allowance	235,445,153
			<b>21020110</b>	Clinical Allowance	241,049,885
				Shift Allowance	1,080,966
			<b>21020124</b>	Hazard Allowance	589,586
			<b>21020109</b>	Call Duty Allowance	482,099,770
		Personnel Cost Total			10,660,221,767
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	16,678,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	16,444,000
			<b>22020203</b>	Internet Access Charges (Centralized)	50,000,000
			<b>22020208</b>	Software Charges /License Renewal	420,000
			<b>22020209</b>	Postages And Courier Services	451,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	8,995,000
			<b>22020302</b>	Books	645,000
			<b>22020304</b>	Magazines & Periodicals	200,000
			<b>22020306</b>	Printing Of Security Documents	10,000,000
			<b>22020307</b>	Drugs & Medical Supplies	24,000
			<b>22020309</b>	Uniforms & Other Clothing	200,000,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	3,010,000
			<b>22020315</b>	Computer Materials & Supplies	11,962,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	4,276,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	550,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	3,610,000
			<b>22020505</b>	Professional Development Others	100,000,000
			<b>22020605</b>	Cleaning &Fumigation Services	555,000
			<b>22020702</b>	Information Technology Consulting	8,590,000
			<b>22020712</b>	Design Services	6,000,000
			<b>22020801</b>	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
	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY Total</b>				<b>12,098,664,767</b>
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
	<b>SUBEB Total</b>				<b>66,787,000</b>
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
	<b>KADUNA STATE LIBRARY BOARD Total</b>				<b>47,143,606</b>
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
	<b>KADUNA STATE AGENCY FOR MASS LITERACY Total</b>				<b>87,185,128</b>
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
<b>0517018001</b>	<b>NUHU BAMALLI</b>	Overhead Cost	<b>22021003</b>	Publicity & Advertisements	8,254,000
			<b>22021004</b>	Medical Expenses	5,121,000
			<b>22021007</b>	Welfare Packages	60,000
			<b>22021008</b>	Subscription To Professional Bodies	1,700,000
			<b>22021009</b>	Sporting Activities	11,352,500
			<b>22021026</b>	Entertainment & Hospitality	13,949,160
			<b>22021036</b>	Accreditation	12,300,000
			<b>22010111</b>	Severance Allowance	0
			<b>22020905</b>	National Health Insurance Scheme Contribution	30,000,000
			<b>22020422</b>	Maint. Of Classroom Furniture	343,800
			<b>22020432</b>	Maint. Of Classrooms	796,500
		Overhead Cost Total			440,260,131
	<b>NUHU BAMALLI POLYTECHNIC, ZARIA Total</b>				<b>1,849,487,457</b>
<b>0517019001</b>	<b>COLLEGE OF EDUCATION,GIDAN WAYA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	1,300,004,667
		Personnel Cost Total			1,300,004,667
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	1,406,000
			<b>22020102</b>	Local Travel And Transport - Political	1,055,000
			<b>22020103</b>	International Transport And Travels - Training	2,387,000
			<b>22020105</b>	Duty Tour Allowance	7,957,000
			<b>22020201</b>	Electricity Charges	4,999,000
			<b>22020203</b>	Internet Access Charges	1,008,000
			<b>22020204</b>	Satellite Broadcasting Access Charges	1,139,000
			<b>22020205</b>	Water Rates	791,000
			<b>22020209</b>	Postages And Courier Services	471,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	17,167,000
			<b>22020302</b>	Books	2,140,000
			<b>22020305</b>	Printing Of Non Security Documents	8,788,000
			<b>22020306</b>	Printing Of Security Documents	1,265,000
			<b>22020307</b>	Drugs & Medical Supplies	4,640,000
			<b>22020308</b>	Field & Camping Materials Supplies	877,000
			<b>22020309</b>	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
	<b>COLLEGE OF EDUCATION,GIDAN WAYA Total</b>				<b>1,518,243,917</b>
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
	<b>KADUNA STATE UNIVERSITY Total</b>				<b>2,906,244,800</b>
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
	<b>KADUNA CAPITAL SCHOOL Total</b>				<b>136,206,299</b>
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
	<b>BAREWA COLLEGE ZARIA</b>				
	<b>Total</b>				<b>97,742,799</b>

**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			
	<b>ALHUDAHUDA COLLEGE, ZARIA Total</b>			<b>99,503,772</b>	
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
	<b>SARDAUNA MEMORIAL COLLEGE Total</b>				<b>79,792,102</b>
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
	<b>GOVERNMENT COLLEGE KADUNA Total</b>				<b>78,975,218</b>
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
	<b>QUEEN AMINA COLLEGE KADUNA Total</b>				<b>86,368,566</b>
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
	<b>GOVERNMENT SECONDARY SCHOOL, KAGORO Total</b>				<b>58,068,429</b>
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
<b>0517026008</b>	<b>GOVERNMENT</b>	Personnel Cost	<b>21020143</b>	TSS Allowance	4,410,036
			<b>21020150</b>	5% Teachers Allowance	805,555
			<b>21020151</b>	Science Teachers Allowance	3,600
			<b>21020104</b>	Meal Subsidy	942,849
			<b>21020102</b>	Housing/ Rent Allowance	4,744,467
			<b>21020103</b>	Transport Allowance	1,897,795
			<b>21020105</b>	Entertainment Allowance	273,347
				Utility Allowance	942,849
		Personnel Cost Total			37,488,211
		Overhead Cost	<b>22020301</b>	Office Stationeries/Computer Consumables	127,000
			<b>22020307</b>	Drugs & Medical Supplies	184,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	146,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	5,241,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020709</b>	Audit Fees	223,000
			<b>22021002</b>	Honorarium & Sitting Allowance	80,000
		Overhead Cost Total			6,051,000
	<b>GOVERNMENT SECONDARY SCHOOL FADAN KAJE Total</b>				<b>43,539,211</b>
<b>0517026009</b>	<b>RIMI COLLEGE KADUNA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	75,169,489
		Personnel Cost Total			75,169,489
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	302,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	63,000
			<b>22020201</b>	Electricity Charges	455,000
			<b>22020209</b>	Postages And Courier Services	103,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	300,000
			<b>22020302</b>	Books	21,000
			<b>22020305</b>	Printing Of Non Security Documents	290,000
			<b>22020307</b>	Drugs & Medical Supplies	253,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	924,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	152,000
			<b>22020402</b>	Maintenance Of Office Furniture	1,245,000
			<b>22020405</b>	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
	<b>RIMI COLLEGE KADUNA Total</b>				<b>80,656,789</b>
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
	<b>GOVERNMENT GIRLS' COLLEGE, ZONKWA Total</b>				<b>45,195,246</b>

**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			
	<b>TEACHERS SERVICE BOARD Total</b>			<b>49,151,490</b>			
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
	<b>SCIENCE SECONDARY SCHOOL KUFENA Total</b>				<b>57,144,708</b>
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
	<b>GOVT GIRL SCIENCE SECONDARY SCHOOL, SOBA Total</b>				<b>56,103,818</b>
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
	<b>GGSS KWOI Total</b>				<b>79,767,009</b>
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
	<b>SCIENCE SECONDARY SCHOOL IKARA Total</b>				<b>48,734,934</b>
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
	<b>GSSS B GWARI Total</b>				<b>40,364,091</b>
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
	<b>GOVERNMENT COLLEGE , KAGORO Total</b>				<b>55,397,909</b>
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
	<b>KADUNA STATE SCHOLARSHIP BOARD Total</b>				<b>516,722,790</b>

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	DRAFT 2016 BUDGET
<b>0517057001</b>	<b>PRIVATE SCHOOL BOARD</b>	Personnel Cost	<b>21010101</b>	Basic Salary	27,998,631
			<b>21020104</b>	Utility Allowance	1,312,491
			<b>21020101</b>	Housing/ Rent Allowance	6,726,424
			<b>21020102</b>	Transport Allowance	2,787,235
			<b>21020103</b>	Meal Subsidy	1,312,491
			<b>21020105</b>	Entertainment Allowance	807,758
			<b>21020106</b>	Leave Allowance	2,787,235
			<b>21020107</b>	Domestic Staff Allowance	8,640,000
		Personnel Cost Total			52,372,266
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	2,500,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	2,586,000
			<b>22020305</b>	Printing Of Non Security Documents	740,000
			<b>22020315</b>	Computer Materials & Supplies	104,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	664,000
			<b>22020709</b>	Audit Fees	300,000
			<b>22020712</b>	Design Services	391,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,356,000
			<b>22021001</b>	Refreshment & Meals	1,275,000
			<b>22021003</b>	Publicity & Advertisements	375,000
		Overhead Cost Total			10,341,000
	<b>PRIVATE SCHOOL BOARD Total</b>				<b>62,713,266</b>
<b>0517059001</b>	<b>QUALITY ASSURANCE BOARD - MOE</b>	Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	6,513,000
			<b>22020102</b>	Local Travel And Transport - Political	1,780,000
			<b>22020105</b>	Duty Tour Allowance	165,000
			<b>22020206</b>	Sewerage Charges	504,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	2,433,000
			<b>22020305</b>	Printing Of Non Security Documents	1,052,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	343,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	1,133,000
			<b>22020406</b>	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
	<b>QUALITY ASSURANCE BOARD - MOE Total</b>				<b>22,881,000</b>
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
	<b>MINISTRY OF HEALTH AND HUMAN SERVICES Total</b>				<b>5,252,434,604</b>
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
<b>0521003001</b>	<b>PRIMARY HEALTH CARE</b>	Overhead Cost	<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	365,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	4,755,000
			<b>22020709</b>	Audit Fees	700,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,107,000
			<b>22021001</b>	Refreshment & Meals	5,508,000
			<b>22021002</b>	Honorarium & Sitting Allowance	2,255,000
			<b>22021003</b>	Publicity & Advertisements	9,126,000
			<b>22021026</b>	Entertainment & Hospitality	2,268,000
		Overhead Cost Total			125,733,000
	<b>PRIMARY HEALTH CARE AGENCY Total</b>				<b>189,582,505</b>
<b>0521104001</b>	<b>COLLEGE OF NURSING KAFANCHAN</b>	Personnel Cost	<b>21010101</b>	Basic Salary	190,976,358
		Personnel Cost Total			190,976,358
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	1,814,000
			<b>22020105</b>	Duty Tour Allowance	3,252,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	1,016,000
			<b>22020201</b>	Electricity Charges	1,800,000
			<b>22020203</b>	Internet Access Charges	720,000
			<b>22020205</b>	Water Rates	480,000
			<b>22020209</b>	Postages And Courier Services	72,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	3,533,000
			<b>22020302</b>	Books	732,000
			<b>22020304</b>	Magazines & Periodicals	200,000
			<b>22020305</b>	Printing Of Non Security Documents	1,420,000
			<b>22020306</b>	Printing Of Security Documents	1,309,000
			<b>22020307</b>	Drugs & Medical Supplies	1,241,000
			<b>22020309</b>	Uniforms & Other Clothing	1,080,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	2,184,000
			<b>22020312</b>	Purchase Of Fire Fighting Materials Chemicals & Regent	430,000
			<b>22020315</b>	Computer Materials & Supplies	846,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,260,000
			<b>22020402</b>	Maintenance Of Office Furniture	900,000
			<b>22020405</b>	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
<b>0521104001</b>	<b>COLLEGE OF NURSING</b>	Overhead Cost	<b>22020504</b>	Local Training( Seminars Conf. & W/Shop	1,056,000
			<b>22020601</b>	Security Services	360,000
			<b>22020605</b>	Cleaning &Fumigation Services	480,000
			<b>22020709</b>	Audit Fees	300,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,322,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,139,000
			<b>22020901</b>	Bank Charges (Other Than Interest)	20,000
			<b>22021001</b>	Refreshment & Meals	710,000
			<b>22021002</b>	Honorarium & Sitting Allowance	1,500,000
			<b>22021003</b>	Publicity & Advertisements	500,000
			<b>22021005</b>	Service School Fees Payment	2,160,000
			<b>22021026</b>	Entertainment & Hospitality	1,032,000
			<b>22021029</b>	Supplementary Support To NYSC	600,000
			<b>22020420</b>	Maintenance Of Building (Residential)	1,440,000
		Overhead Cost Total			38,108,000
	<b>COLLEGE OF NURSING KAFANCHAN Total</b>				<b>229,084,358</b>
<b>0521106001</b>	<b>SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI</b>	Personnel Cost	<b>21010101</b>	Basic Salary	347,261,592
			<b>21010104</b>	Basic Wages	18,400,000
			<b>21020114</b>	Administrative Allowance	8,686,000
			<b>21020116</b>	Board Members Allowance	8,850,000
		Personnel Cost Total			383,197,592
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	140,000
			<b>22020102</b>	Local Travel And Transport - Political	1,774,000
			<b>22020105</b>	Duty Tour Allowance	3,591,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	1,470,000
			<b>22020203</b>	Internet Access Charges	849,667
			<b>22020209</b>	Postages And Courier Services	600,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	14,043,000
			<b>22020304</b>	Magazines & Periodicals	70,000
			<b>22020305</b>	Printing Of Non Security Documents	1,480,000
			<b>22020306</b>	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
	<b>DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY Total</b>				<b>54,889,164</b>
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
	<b>COLLEGE OF MIDWIFERY KADUNA Total</b>				<b>18,258,713</b>
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
<b>0551001001</b>	<b>MINISTRY OF LOCAL</b>	Personnel Cost	<b>21020104</b>	Utility Allowance	2,627,755
			<b>21020101</b>	Housing/ Rent Allowance	13,287,735
			<b>21020102</b>	Transport Allowance	5,129,111
			<b>21020103</b>	Meal Subsidy	2,627,755
			<b>21020105</b>	Entertainment Allowance	621,325
			<b>21020107</b>	Domestic Staff Allowance	5,616,000
		Personnel Cost Total			89,172,871
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	3,920,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	3,740,000
			<b>22020305</b>	Printing Of Non Security Documents	350,000
			<b>22020315</b>	Computer Materials & Supplies	903,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,344,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020404</b>	Maintenance Of Office Equipment	1,025,000
			<b>22020507</b>	Quarterly Meetings of Traditional Institution	28,637,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	614,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,040,000
			<b>22021001</b>	Refreshment & Meals	1,672,000
			<b>22021003</b>	Publicity & Advertisements	1,000,000
			<b>22040120</b>	Contribution To Traditional Councils ( Emirates & Chiefdoms)	410,000,000
		Overhead Cost Total			454,445,000
	<b>MINISTRY OF LOCAL GOVERNMENT Total</b>				<b>543,617,871</b>
<b>Grand Total</b>					<b>62,378,578,647</b>

## SUMMARY OF CAPITAL DEVELOPMENT RECEIPTS YEAR 2016

	REVENUE	PROPOSED ESTIMATES 2016
	Transfer from Recurrent Budget Surplus	-
	Value Added Tax (VAT)	-
	Internal Loans and Credit	18,250,000,000.00
	External Loans	6,807,924,241.06
	External Grants	2,079,288,767.40
	Internal Grants	12,447,480,841.26
	Survey and Demarcation for Layouts/Provision of Infrastructure at New Layout	1,100,000,000.00
	<b>Grand Total</b>	<b>40,684,693,849.72</b>

### BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPT

#### Transfer from Recurrent Budget Surplus

	REVENUE	PROPOSED ESTIMATES 2016
i	Transfer from Recurrent Budget Surplus	
	<b>Total Transfer from Recurrent Budget Surplus</b>	

### BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPT

#### Value Added Tax (VAT)

	REVENUE	PROPOSED ESTIMATES 2016
i	Value Added Tax (VAT)	
	<b>Total Value Added Tax (VAT)</b>	

### BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPT

#### Internal Loans

	REVENUE	PROPOSED ESTIMATES 2016
i	CBN loan for Rice anchor programme	2,000,000,000.00
ii	Digilization of KSMC	
iii	Agricultural loan scheme (Bank of Agriculture)	250,000,000.00
iv	Borrowing and any other Revenue	
v	Kaduna Metropolitan Rapid Rail Transport (CBN Loan)	10,000,000,000.00
vi	Power Intervention Fund (CBN Loan)	6,000,000,000.00
	<b>Total Internal Loans</b>	<b>18,250,000,000.00</b>

**BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPT**

**External Loans**

	REVENUE	PROPOSED ESTIMATES 2016
i	HIV/AIDS Control Project (KADSACA)	
ii	Zaria Water Expansion Project(IsDB)	1,400,624,663.64
iii	FADAMA III Project(World Bank)	176,000,000.00
iv	Public Sector Governance Reforms & Development Project (World Bank)	409,500,000.00
v	Community Based Agricultural & Rural Dev.Project(ADB)	
vi	Lead States Commercial Agriculture Dev. Project(World Bank)	522,296,940.00
vii	KADRAMP (World Bank)	72,000,000.00
viii	Zaria Water Expansion Project (AfDB)	4,170,086,065.22
ix	NERICA Rice	
x	Kaduna State Power Supply Company Exim Bank (India)	
xi	Islamic Development Bank Loan	
xii	Construction of 300-Bed Specialist Hospital Project (IDB)	
xiii	Development of 6No Science Secondary Schools (IDB)	57,416,572.20
	<b>Total External Loans</b>	<b>6,807,924,241.06</b>

**BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPT**

**External Grants**

	REVENUE	PROPOSED ESTIMATES 2016
i	UNDP Assisted Programmes	
ii	DfID Assisted Programmes	
iii	UNICEF Assisted Programmes	15,000,000.00
iv	Food and Nutrition Programme (UNICEF/DfID)	15,000,000.00
v	UNFPA Programme 2016	
vi	Millennium Village Grant (UNDP)	
vii	Tuberculosis & Leprosy Control(Netherlands lep. contrl)	
viii	Onchocerciasis Control(NGDO with WHO)	
ix	Solar for Healthcare Initiative to Improve Healthcare delivery (DFID Grant)	1,800,000,000.00
x	Global Partnership on Education	
xi	Sanitation, Hygiene and Water in Nigeria (SHAWAN II) - UNICEF	131,447,813.40
xii	Strengthening Routine Immunization	63,769,454.00
xiii	SDG's Conditional Grant Scheme	-
xiv	ESSPIN Joint Project (DFID)	54,071,500.00
	<b>Total External Grants</b>	<b>2,079,288,767.40</b>

**BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPT**

**Internal Grants**

	REVENUE	PROPOSED ESTIMATES 2016
i	UBE Intervention on Teachers' Professional Development	161,000,000.00
ii	UBEC Special Education Intervention	1,893,722,406.01
iii	FG UBE Intervention Fund (JSS/Primary Education) 2014	
iv	Tertiary Education Trust Fund (COE) Normal Intervention	750,000,000.00
v	Tertiary Education Trust Fund (COE) Normal Intervention	68,889,138.99
vi	Tertiary Education Trust Fund (COE) Special Intervention	850,104,168.65
vii	Tertiary Education Trust Fund (COE) Special Intervention	492,505,333.53
viii	Tertiary Education Trust Fund (KASU) 2016 Normal Intervention	1,500,000,000.00
ix	Tertiary Education Trust Fund (KASU) 2016 Special Intervention	1,350,492,387.08
x	Tertiary Education Trust Fund (KASU) 2013	
xi	Tertiary Education Trust Fund (NBPZ) Normal Intervention	372,960,300.00
xii	Tertiary Education Trust Fund (NBPZ) 2013	
xiii	Tertiary Education Trust Fund (NBPZ) 2014	
xiv	Education Trust Fund (MOE. HQ,) Science Secondary School Koreye, Zaria	
xv	Education Trust Fund (SICHT Makarfi)	
xvi	Education Trust Fund (Primary - SUBEB)	
xvii	LGAs Counterpart for Growth Enhancement Prog.(Fertiliser)	
xviii	Contribution by 10 LGAs for Refuse Evacuation	240,000,000
xix	Presidential Response HIV/AIDs (FGN)	
xx	Presidential Response HIV/AIDs (LGA)	
xxi	National Health Insurance Scheme (MDG-MOH)	
xxii	2014 MDGs Projects (FGN)	
xxiii	SURE-P 2014	
xxiv	Presidential Needs Assessment Funds (KASU) 2014	
xxv	2015 Special Intervention (KASU)	3,072,659,149.00
xxvi	2015 Normal Intervention (KASU)	407,038,817.00
xxvii	2016 Presidential Needs Assessment Intervention	624,339,687.00
xxviii	2015 MDGs Project (LGA Contribution)	
xxxix	Strengthening Routine Immunization	63,769,454.00
xxxx	Grants for Development Programmes	600,000,000.00
	<b>Total Internal Grants</b>	<b>12,447,480,841.26</b>

**BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPT**

**SURVEY AND DEMARCATION FOR LAYOUTS/PROVISION OF INFRASTRUCTURE AT NEW LAYOUT**

	REVENUE	PROPOSED ESTIMATES 2016
i	Survey and demarcation for layouts	100,000,000.00
ii	Provision of Infrastructure at New Layout	1,000,000,000.00
		<b>1,100,000,000.00</b>

	<b>GRAND TOTAL</b>	<b>40,684,693,849.72</b>
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**SECTORAL SUMMARY**

Organisation name	Admin Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo-Code Segment	Project Title	Draft Estimates 2016
							<b>Sectors</b>	
							<b>Sub-Sectors: Economic</b>	
							Agriculture & Forestry	5,577,475,527.60
							Commerce, Industry And Tourism	1,336,000,000.00
							Works, Housing And Transport	31,352,898,071.95
							<b>Total For Sub-Sectors: Economic</b>	<b>38,266,373,599.55</b>
							<b>Sub-Sectors: Social</b>	
							Education	27,548,679,874.23
							Health	6,661,683,063.73
							Social Development	461,551,200.00
							<b>Total For Sub-Sector: Social</b>	<b>34,671,914,137.96</b>
							<b>Sub-Sectors: Regional</b>	
							Environment & Natural Resources	2,115,820,161.00
							Water Resources	11,403,208,639.35
							<b>Total For Sub-Sector: Regional</b>	<b>13,519,028,800.35</b>
							<b>Sub-Sectors: General Administration</b>	
							Executive	19,812,695,408.71
							Governance	2,155,942,120.00
							Law And Justice	512,945,000.00
							Legislature	414,200,000.01
							<b>Total For Sub-Sector: Gen. Admin</b>	<b>22,895,782,528.71</b>
							<b>Grand Total</b>	<b>109,353,099,067</b>

**SECTORS BY MDAs**

							<b>Sub-Sectors: Economic</b>	
							Ministry Of Agriculture & Forestry	4,065,396,747.60
							Forest Management Project	515,167,500.00
							Kaduna State Agricultural Development Project (Kadp)	996,911,280.00
							Commerce, Industry And Tourism	1,336,000,000.00
							Ministry Of Works, Housing And Transport	30,852,898,071.95
							Kaduna State Public Works Agency (Kapwa)	500,000,000.00
							<b>Total For Sub-Sectors: Economic</b>	<b>38,266,373,599.55</b>
							<b>Sub-Sectors: Social</b>	
							<b>Education</b>	
							Ministry Of Education, Science & Technology	15,036,002,071.20
							Kaduna State University (Kasu)	7,358,937,755.85
							College Of Education Gidan Waya	2,366,498,641.17
							Library Board	68,578,500.00
							Agency For Mass Literacy	2,800,000.00
							Kaduna State Scholarship Board	1,500,000.00
							Private School Board	2,408,000.00
							Quality Assurance Board	2,112,000.00
							State Universal Basic Education Board (Subeb)	2,054,722,406.01
							Nuhu Bamalli Polytechnic, Zaria	655,120,500.00
							<b>Total For Education</b>	<b>27,548,679,874.23</b>
							<b>Health</b>	
							Ministry Of Health And Human Services	1,734,826,394.11
							Shehu Idris College Of Health Science & Technology	193,137,724.59
							College Of Nursing, Kafanchan	199,428,614.03
							College Of Midwifery, Kaduna	46,189,800.00
							Primary Health Care Agency	3,498,309,816.00
							Drugs And Medical Supplies Management Agency	838,416,155.00
							Kaduna State Aids Control Agency (Kadsaca)	151,374,560.00
							<b>Total For Health</b>	<b>6,661,683,063.73</b>
							<b>Social Development</b>	
							Ministry Of Youth, Sports And Culture	207,400,000.00
							Ministry Of Women Affairs & Social Development	59,151,200.00
							Rehabilitation Board	195,000,000.00
							<b>Total For Social Development</b>	<b>461,551,200.00</b>
							<b>Total For Sub-Sector: Social</b>	<b>34,671,914,137.96</b>
							<b>Sub-Sectors: Regional</b>	
							Ministry Of Environment & Natural Resources	2,078,397,500.00
							Kaduna State Environmental Protection Authority (Kepa)	37,422,661.00
							Ministry Of Water Resources	10,711,760,825.95
							Rural Water Supply And Sanitation Agency (Ruwassa)	691,447,813.40
							<b>Total For Sub-Sector: Regional</b>	<b>13,519,028,800.35</b>
							<b>Sub-Sectors: General Administration</b>	
							<b>Executive</b>	
							Department Of Lands, Survey & Country Planning	3,682,939,890.00
							Kaduna State Urban Planning Development Authority (Kasupda)	460,000,000.00
							Department For Rural And Community Dev'T	2,977,051,116.93
							Department Of Public Affairs And Information	49,239,800.00
							Kaduna State Media Corporation (KSMC)	2,600,015,000.00
							Government Printing Department	215,400,000.00
							RASTELEA	365,000,000.00
							Secretary To The State Government Office	2,100,000,000.00
							Office Of The Head Of Service	1,870,000.00
							Kaduna State Public Service Institute (Kapsi)	47,748,550.00
							Ministry Of Local Government And Chieftaincy Affairs	131,078,000.00
							Ministry Of Finance	5,670,600,745.50
							Board Of Internal Revenue	317,752,306.28



**MINISTRY OF COMMERCE, INDUSTRY AND TOURISM**

	0222000010	23020124	70443	0	1	1	2	0	7	0	0	0	0	0	0	1	02101	318211	Infrastructure at Dry Port Inland Container Terminal	200,000,000.00
	0222000010	23020124	70443	0	3	0	5	0	5	0	0	0	0	0	0	2	02101	318201	Rehabilitation and Equipping of BATCs and Infrastructure	480,000,000.00
	0222000010	23020124	70443	0	1	1	2	0	2	0	9	0	0	0	0	3	02101	318201	Establishment of Comprehensive Data Bank for Business Premises Registration (Hardware & Networking)	1,000,000.00
	0222000010	23020124	70443	0	4	1	2	0	2	0	9	0	0	0	0	4	02101	318201	Design of Technology Parks	30,000,000.00
	0222000010	23020124	70443	0	1	1	2	0	4	0	9	0	0	0	0	5	02101	318201	Textiles Revival	125,000,000.00
	0222000010	23040123	70443	0	3	0	5	1	6	0	9	0	0	0	0	6	02101	318201	Seed Capital for Entrepreneurial HUB, ICT HUB, Skills Acquisition Centre and Vocational Training Schools	200,000,000.00
	0222000010	23040123	70443	0	1	1	7	0	2	0	9	0	0	0	0	7	02101	318313	Access Road for Kagoro Hills Tourism Attraction	300,000,000.00
<b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM Total</b>																			<b>1,336,000,000.00</b>	

**MINISTRY OF WORKS HOUSING AND TRANSPORT**

	0234001001	23030113	70435	0	1	1	7	0	2	1	1	0	0	0	0	1	02101	318000	Provision of Automated Solar Powered Traffic Signal Control System in Kaduna, Kafanchan and Zaria	70,000,000.00
	0234001001	23030113	70451	0	1	1	7	0	2	0	8	0	0	0	0	2	02101	318210	Beautification/ Bus Rapid Transit Lanes and Road Pavement from Kawo Flyover to Lugard Hall Roundabout (Phase I)	965,000,000.00
	0234001001	23020104	70443	0	1	0	6	0	7	1	1	0	0	0	0	3	03101	318202	Construction of additional Strike Force Base at Kakau, Kaduna.	19,998,502.65
	0234001001	23020104	70443	0	1	0	6	0	7	1	1	0	0	0	0	4	03101	318202	Construction of additional Strike Force Base at NNPC Junction, Kaduna.	19,998,502.65
	0234001001	23020104	70443	0	1	0	6	0	7	1	1	0	0	0	0	5	03101	318205	Construction of additional Strike Force Base at Rigasa, Igabi Local Government Area.	19,998,502.65
	0234001001	23020116	70443	0	1	0	6	0	7	1	1	0	0	0	0	6	02101	318123	Construction of Retaining Wall along Kofar Gayan-Jos Road	50,000,000.00
	0234001001	23020116	70560	0	1	0	6	0	8	0	7	0	0	0	0	7	02101	318123	Erosion Control at Saye Bridge along Kaduna- Zaria Road	19,466,275.00
	0234001001	23020116	70560	0	1	0	6	0	8	0	7	0	0	0	0	8	02101	318210	Erosion Control in Kabala West, Kaduna South Local Government Area.	18,300,000.00
	0234001001	23030121	70474	0	1	0	6	0	7	1	1	0	0	0	0	9	03101	318211	External Utility Connections at Sir Kashim Ibrahim House Kaduna	38,500,000.00
	0234001001	23020104	70443	0	1	0	6	0	7	1	1	0	0	0	0	10	03101	318123	Proposed Construction of Wall Fence and Furnishing of Zaria Fire Service Station.	111,636,289.00
	0234001001	23010129	70443	0	3	0	5	0	3	1	1	0	0	0	0	11	03101	318000	Rehabilitation of Mechanical Engineering Workshop for Skills Acquisition	20,000,000.00
	0234001001	23010129	70451	0	1	1	7	0	4	1	1	0	0	0	0	12	03101	318308	Wazo - Asso to Tanda- Gegira (Washout) Phase II	150,000,000.00
	0234001001	23010129	70443	0	1	0	6	0	2	0	9	0	0	0	0	13	03101	318000	Provision of Infrastructure at New Layouts	1,000,000,000.00
	0234001001	23010129	70451	0	1	0	6	0	6	1	1	0	0	0	0	14	03101	318000	Public Housing Public-Private Partnership	500,000,000.00
	0234001001	23010129	70451	0	1	1	7	0	2	1	1	0	0	0	0	15	03101	318000	Kaduna Metropolitan Rapid Rail Transport	10,000,000,000.00
	0234001001	23010129	70451	0	1	1	7	0	2	1	1	0	0	0	0	16	03101	318000	Kaduna Ring Roads	600,000,000.00
	0234001001	23010129	70132	0	1	0	6	0	6	1	1	0	0	0	0	17	03101	318000	Support for Street Naming and House Numbering	500,000,000.00
	0234001001	23010129	70451	0	1	0	6	0	2	1	1	0	0	0	0	18	03101	318000	State Trunk Roads Projects	3,000,000,000.00
	0234001001	23010129	70451	0	1	0	6	0	2	1	1	0	0	0	0	19	03101	318000	Township Roads Projects	3,000,000,000.00
	0234001001	23010129	70435	0	1	1	4	0	1	1	1	0	0	0	0	20	03101	318000	3 X 25 MW Power Plants	1,000,000,000.00
	0234001001	23010129	70435	0	1	1	4	0	2	1	1	0	0	0	0	21	03101	318000	245 MW Kudenda and Gurara Power Plants Completion	5,000,000,000.00
	0234001001	23010129	70443	0	1	1	7	0	2	0	1	0	0	0	0	22	03101	318000	Construction of Box Culverts	300,000,000.00
	0234001001	23010129	70640	0	1	1	7	0	2	1	1	0	0	0	0	23	03101	318000	Supply and Installation of Street Lighting	500,000,000.00
	0234001001	23010129	70443	0	1	0	6	0	2	1	1	0	0	0	0	24	03101	318000	Refurbishment and Maintenance of Public Buildings by Facilities Management Agency	1,750,000,000.00
	0234001001	23010129	70443	0	1	0	6	0	2	1	1	0	0	0	0	25	03101	318000	Construction and Acquisition of New State Government Administrative Buildings	2,200,000,000.00
<b>MINISTRY OF WORKS HOUSING AND TRANSPORT Total</b>																			<b>30,852,898,071.95</b>	

<b>Footnotes</b>	
3 X 25MW Power Plants	1,000,000,000.00
CBN loan for Power Intervention Funds	5,000,000,000.00
	<b>6,000,000,000.00</b>

Provision of Infrastructure at New Layout **1,000,000,000.00**

Kaduna Metropolitan Rapid Rail Transport (CBN) **10,000,000,000.00**

**KADUNA STATE PUBLIC WORKS AGENCY**

	0111001005	23010139	70620	0	1	1	7	1	1	1	0	0	0	0	0	1	03101	318000	Maintenance of Public Roads	500,000,000.00
<b>KADUNA STATE PUBLIC WORKS AGENCY Total</b>																			<b>500,000,000.00</b>	

**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

	0517001001	23010124	70980	0	3	0	5	1	6	0	9	0	0	0	0	1	03101	3180000	School Tablets for New Senior Secondary Students	160,000,000.00
	0517001001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	2	03101	3180000	Provision of Furniture to Junior Secondary Schools	1,450,000,000.00
	0517001001	23010124	70980	0	3	0	5	1	6	0	9	0	0	0	0	3	03101	3180000	Purchase of Textbooks/Laboratory Equipment for Secondary Schools	215,250,000.00
	0517001001	23030106	70980	0	3	0	5	1	6	0	9	0	0	0	0	4	03101	3180000	Re Awarding of Construction of 6 Science Schools (IDB) - State Counterpart Fund	761,722,285.20
	0517001001	23030121	70980	0	3	0	5	1	6	0	9	0	0	0	0	5	03101	3180000	Renovation of Schools	2,000,000,000.00
	0517001001	23035120.5	70980	0	3	0	5	1	6	0	9	0	0	0	0	6	03101	3180000	ESSPIN Joint Project	377,029,786.00
	0517001001	23050127.7	70980	0	3	0	5	1	6	0	9	0	0	0	0	9	03101	3180000	Interventions to Improve Nutrition in Primary and Secondary Schools	10,072,000,000.00
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY Total</b>																			<b>15,036,002,071.20</b>	

<b>Footnotes</b>	
Reawarding Of Construction Of 6No Science School (IDB)	
State Counterpart	704,305,713.00
Drawdown (IDB)	57,416,572.20
<b>Total</b>	<b>761,722,285.20</b>

**KADUNA STATE UNIVERSITY**

0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	1	08115	3180000	2 No. Project Monitoring Vehicles[Ford] - 1	1,695,112.37
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	2	08115	3180000	2 No. Project Monitoring Vehicles[Ford] - 2	4,802,818.74
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	3	08115	3180000	2 No. Project Monitoring Vehicles[Ford]- 3	4,802,818.74
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	4	08115	3180000	2 No. Project Monitoring Vehicles[Hilux]	1,695,112.90
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	5	08115	3180000	Completion of Fence at Kafanchan	30,000,000.00
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	6	08115	3180000	Construction & Furnishing of Auto-Card/Manual Drafting Studio Complex	159,681,548.25
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	7	08115	3180000	Construction and Equipping of 3Nr Workshops at Kafanchan Campus	50,000,000.00
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	8	08115	3180000	Construction of Multipurpose Tech. Laboratory Complex, Kafanchan	22,055,059.32
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	9	08115	3180000	Construction of Kitchen and Laundry at Barau Dikko Teaching Hospital at Kaduna	100,000,000.00
0517021001	23020112	70980	0	3	0	5	1	6	0	9	0	0	0	0	10	08115	3180000	Construction & Equipping of Sporting Facilities, Kaduna	13,327,972.41
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	11	08115	3180000	Construction & Furnishing of 6No. Lecture Halls for Pg. School	23,943,885.99
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	12	08115	3180000	Construction and Furnishing of Faculty of Education at Kaduna	500,000,000.00
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	13	08115	3180000	Construction and Furnishing of Faculty of Engineering at Kafanchan	800,000,000.00
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	14	08115	3180000	Construction and Furnishing of Faculty of Law at Kafanchan	600,000,000.00
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	15	08115	3180000	Construction and Furnishing of Faculty of Science Phase II	220,248,345.00
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	16	08115	3180000	Construction of 1000 Seat Capacity Auditorium Complex	202,331,083.75
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	17	08115	3180000	Construction of 2No. Twin Lecture Halls	4,533,848.53
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	18	08115	3180000	Construction of 300 Seat Capacity Lecture Hall at Kafanchan Campus	36,863,326.36
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	19	08115	3180000	Construction of 500 Seat Capacity Lecture Theatre	84,762,816.48
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	20	08115	3180000	Construction of 500 Seats Capacity Lecture Theatre	82,704,136.59
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	21	08115	3180000	Construction of Classroom/Office Complex at Kafanchan Campus	77,101,183.45
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	22	08115	3180000	Construction of Clinic (Sick Bay) at Kafanchan	100,000,000.00
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	23	08115	3180000	Construction of Computer Centre at Kafanchan	13,773,248.22
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	24	08115	3180000	Construction of CSSP Unit at Barau Dikko Teaching Hospital at Kaduna	100,000,000.00
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	25	08115	3180000	Construction of Economics Department Building	15,747,820.29
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	26	08115	3180000	Construction of Faculty Auditorium Complex for SMS	69,746,787.66
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	27	08115	3180000	Construction of Faculty of Agricultural Science [Phase II]	129,123,936.58
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	28	08115	3180000	Construction of Faculty of Environmental Sciences Phase II	117,460,992.43
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	0	29	08115	3180000	Construction of Farm Center for Animal Science Department, Faculty of Agriculture, Kafanchan Campus	109,363,547.29
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	30	08115	3180000	Construction of Female Hostel Kaduna	107,855,087.29
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	31	08115	3180000	Construction of Female Hostel Kafanchan	107,298,512.49
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	32	08115	3180000	Construction of Gates at Kafanchan	40,000,000.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	33	08115	3180000	Construction of Laboratory Complex at Barau Dikko Teaching Hospital, Kaduna	200,000,000.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	34	08115	3180000	Construction of Male Hostel, Kaduna	113,124,284.25
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	35	08115	3180000	Construction of Model Twin Lecture Halls 'A'	4,198,087.08
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	36	08115	3180000	Construction of Model Twin Lecture Halls 'B'	4,828,134.27
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	37	08115	3180000	Construction of Multipurpose Science Laboratory Complex	123,609,931.30
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	38	08115	3180000	Construction of New Accident & Emergency Unit at Barau Dikko Teaching Hospital at Kaduna	200,000,000.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	39	08115	3180000	Construction of Office Complex at Barau Dikko Teaching Hospital, Kaduna	150,000,000.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	40	08115	3180000	Construction of Pharmaceutical Sciences Building	21,396,187.08
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	41	08115	3180000	Construction of Physics Laboratory	16,995,060.60
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	42	08115	3180000	Construction of Post Graduate Lecture Classes	42,463,781.01
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	43	08115	3180000	Construction of Post Graduate Lecture Hall Kaduna	20,824,365.50
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	0	0	44	08115	3180000	Construction of Public Toilets, Kaduna (A)	1,966,579.30
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	0	0	45	08115	3180000	Construction of Radiology Unit at Barau Dikko Teaching Hospital at Kaduna	150,000,000.00
0517021001	23020101	70980	0	3	0	5	1	6	0	9	0	0	0	0	47	08115	3180000	Construction of Staff Offices, Kaduna	37,034,902.22
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	0	0	48	08115	3180000	Construction of Students' IT Park at CBS Campus	39,035,600.39
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	0	0	49	08115	3180000	Construction of Students' IT Park at Kaduna Campus	23,715,339.32
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	0	0	50	08115	3180000	Construction of Students' IT Park at Kafanchan Campus	42,487,717.50
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	51	08115	3180000	Construction of Teaching Farm for Faculty of Agric. Science, Kafanchan	18,771,440.21
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	0	0	52	08115	3180000	Construction of Twin Lecture Halls	24,166,879.13
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	0	0	53	08115	3180000	Construction of Vice-Chancellor's Lodge at Kaduna	50,000,000.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	54	08115	3180000	Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences Phase II	214,284,286.54
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	0	0	55	08115	3180000	Consultancy Service Fee on Construction & Furnishing of Auto-Card/Manual Drafting Studio Complex at Kafanchan	7,045,026.78
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	0	0	56	08115	3180000	Consultancy Service on Construction & Furnishing of Faculty of SMS (Phase II)	4,261,087.50
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	0	0	57	08115	3180000	Consultancy Service on Construction Of Multipurpose Laboratory at Kafanchan	2,063,313.64
0517021001	23010124	70980	0	3	0	5	1	6	0	9	0	0	0	0	58	08115	3180000	Consultancy Service on Proc. of Additional Equipts for Fac. of Medicine	1,216,616.28
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	0	59	08115	3180000	Consultancy Services (A)	14,121,593.26

0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	6	0	08115	3180000	Consultancy Services ( C )	2,293,102.50
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	6	1	08115	3180000	Consultancy Services Fees	327,073.22
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	6	2	08115	3180000	Consultancy Services Fees (H)	5,630,990.44
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	6	3	08115	3180000	Consultancy Services Fees (Z)	24,980,595.16
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	6	4	08115	3180000	Consultancy Services Fees on Construction of 300 Seat Capacity Lecture Hall at Kafanchan	1,427,644.61
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	6	5	08115	3180000	Consultancy Services on 500 Seats Capacity Lecture Theatre	8,180,519.57
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	6	6	08115	3180000	Consultancy Services on Construction of Physics Laboratory.	977,215.94
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	6	7	08115	3180000	Consultancy Services on Supply and Installation of Furniture	8,735,467.48
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	6	8	08115	3180000	Expansion & Furnishing of Existing Library at Kaduna Campus	24,441,763.18
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	6	9	08115	3180000	Expansion of Computer Centre at Kaduna	23,516,352.02
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	7	0	08115	3180000	Furnishing of Model Twin Lecture Halls 'F'	891,965.02
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	7	1	08115	3180000	Furnishing of Model Twin Lecture Halls 'G'	888,457.50
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	7	2	08115	3180000	Furnishing of 500 Seat Capacity Lecture Theatre	14,753,600.35
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	7	3	08115	3180000	Furnishing of 500 Seats Capacity Lecture Theatre	20,428,775.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	7	4	08115	3180000	Furnishing of Clinical Laboratories & Procurement of Teaching Aids	36,039,239.18
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	7	5	08115	3180000	Furnishing of Clinical Laboratories and Procurement of Teaching Aids	12,540,585.89
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	7	6	08115	3180000	Furnishing of Clinical Laboratory & Procurement of Teaching Aids	25,311,101.10
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	7	7	08115	3180000	Furnishing of Computer Center at Kafanchan	29,373,868.75
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	7	8	08115	3180000	Furnishing of Computer Centre at Kaduna	4,441,500.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	7	9	08115	3180000	Furnishing of Laboratories & Offices at Faculty of Pharmacy, Sc. Complex	13,643,039.25
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	8	0	08115	3180000	Furnishing of Laboratories at Faculty of Science Complex	4,596,224.85
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	8	1	08115	3180000	Furnishing of Post Graduate Lecture Classes (A)	3,834,209.81
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	8	2	08115	3180000	Furnishing of Post Graduate Lecture Classes (B)	21,472,188.94
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	8	3	08115	3180000	Furnishing of The Faculty of Agricultural Science (Phase II)	18,395,334.30
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	8	4	08115	3180000	Furnishing of Twin Lecture Halls	10,944,615.24
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	8	5	08115	3180000	Furnishing of Various Lecture Halls at Faculty of Medicine	1,366,176.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	8	6	08115	3180000	Installation of Campus Wide Surveillance System and Instructional Facilities	74,931,004.32
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	8	7	08115	3180000	Installation, Networking and Configuration of a Dedicated Lan Fibre Optic Internet Backbone for Phases 2-4	40,164,568.18
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	8	8	08115	3180000	Procurement of Equipment for Multipurpose Tech. Laboratory Complex, Kafanchan.	13,537,948.39
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	8	9	08115	3180000	Procurement of Equipments for Auto-Card/Manual Drafting Studio Complex	62,972,868.63
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	9	0	08115	3180000	Procurement of Furniture for Social & Management Science Complex	881,842.50
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	9	1	08115	3180000	Procurement & Installation of Solar Street Light	7,373,457.46
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	9	2	08115	3180000	Procurement and Installation of Lecture Hall Furniture for Faculty of Arts (E)	1,537,500.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	9	3	08115	3180000	Procurement and Installation of Lecture Hall Furniture for Faculty of Social and Management Sciences	1,333,925.67
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	9	4	08115	3180000	Procurement and Installation of Printing Equipment for Mass Communication Department	22,313,625.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	9	5	08115	3180000	Procurement of 1 No. Fire Engine	19,456,491.07
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	9	6	08115	3180000	Procurement of 1 No. Slasher	13,320,000.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	9	7	08115	3180000	Procurement of 1 No. Student Bus	527,625.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	9	8	08115	3180000	Procurement of 1 No. Water Tank	18,000,000.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	9	9	08115	3180000	Procurement of Additional Equipment for Faculty of Medicine Complex (A)	50,383,750.00
0517021001	23010124	70980	0	3	0	5	1	6	0	9	0	0	1	0	0	08115	3180000	Procurement of Additional Equipment for Faculty of Medicine Complex (B)	29,943,587.43
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	0	1	08115	3180000	Procurement of Additional Equipment for Faculty of Medicine	14,110,081.65
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	0	2	08115	3180000	Procurement of Desk Top Computers (A)	4,200,000.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	0	3	08115	3180000	Procurement of Desk Top Computers (D)	525,000.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	0	4	08115	3180000	Procurement of Desk Top Computers (S)	2,100,000.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	0	5	08115	3180000	Procurement of Desk Top Computers (U)	660,000.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	0	6	08115	3180000	Procurement of Equipment for Department of Biochemistry	18,755,004.15
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	0	7	08115	3180000	Procurement of Equipment for Department of Biological Sciences	8,781,308.33
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	0	8	08115	3180000	Procurement of Equipment for Department of Chemistry	2,770,021.95
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	0	9	08115	3180000	Procurement of Equipment for Department of Geography	2,677,219.72
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	1	0	08115	3180000	Procurement of Equipment for Department of Mathematical Sciences	11,816,766.77
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	1	1	08115	3180000	Procurement of Equipment for Department of Microbiology	2,564,781.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	1	2	08115	3180000	Procurement of Equipment for Department of Physics	19,772,582.28
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	1	3	08115	3180000	Procurement of Equipment for Faculty of Pharmaceutical Science, Kaduna	12,434,664.85
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	1	4	08115	3180000	Procurement of Equipment for Faculty of Agriculture	17,224,322.90
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	1	5	08115	3180000	Procurement of Equipment for Faculty of Medicine Complex	127,496,492.58
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	1	6	08115	3180000	Procurement of Equipment for Faculty of Medicine (Ct Scan)	58,994,337.12
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	1	7	08115	3180000	Procurement of Equipment for other Selected Departments (A)	15,101,568.75
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	1	8	08115	3180000	Procurement of Equipment for other Selected Departments (B)	3,851,550.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	1	9	08115	3180000	Procurement of Equipment for Post Graduate Research in the Department of Biochemistry	38,644,553.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	2	0	08115	3180000	Procurement of Equipment for the Farm Center	38,315,535.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	2	1	08115	3180000	Procurement of Furniture and Equipment for Library at Kafanchan	7,042,824.85
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	2	2	08115	3180000	Procurement of Furniture for the Multipurpose Science Laboratory	39,467,384.63

0517021001	23020123	70980	0300516090000123	08115	3180000	Procurement of Hospital Furniture and Equipment for The University Sick-Bay	20,363,384.43
0517021001	23020123	70980	0300516090000124	08115	3180000	Procurement of Physics Laboratory Equipment	584,246.25
0517021001	23020123	70980	0300516090000125	08115	3180000	Provision and Subscription to Stable Internet Connection	7,750,433.25
0517021001	23020123	70980	0300516090000126	08115	3180000	Purchase of 2No. (30 Seater) Students' Buses and 7No. Faculty Mini-Buses	30,000,000.00
0517021001	23020123	70980	0300516090000127	08115	3180000	Purchase of Hospital Equipment (Batch I) for Barau Dikko Teaching Hospital, Kaduna	100,000,000.00
0517021001	23020123	70980	0300516090000128	08115	3180000	Purchase of Hospital Equipment (Batch II) for Barau Dikko Teaching Hospital, Kaduna	150,000,000.00
0517021001	23020123	70980	0300516090000129	08115	3180000	Purchase of Teaching Aids for Barau Dikko Teaching Hospital, Kaduna	100,000,000.00
0517021001	23020123	70980	0300516090000130	08115	3180000	Rehabilitation of Academic Conference Building, Kaduna	26,218,624.66
0517021001	23020123	70980	0300516090000131	08115	3180000	Rehabilitation of Clinic for Clinical Practical at Gwagwada & Unguwan Rimi	50,000,000.00
0517021001	23020123	70980	0300516090000132	08115	3180000	Rehabilitation of Existing Power Network, Kaduna	8,481,637.50
0517021001	23020123	70980	0300516090000133	08115	3180000	Renovation/Rehabilitation of College of Basic Studies Hostel	1,478,844.83
0517021001	23020123	70980	0300516090000134	08115	3180000	Renovation of Science Lecture Theatre Complex at Kaduna Campus	2,210,135.02
0517021001	23020123	70980	0300516090000135	08115	3180000	Reticulation of Water to Residential Quarters, Kafanchan	11,365,726.10
0517021001	23020123	70980	0300516090000136	08115	3180000	Staff Training and Development	60,000,000.00
0517021001	23020123	70980	0300516090000137	08115	3180000	Supply & Installation of ITC Equipment & Alternative Power Supply to 1000 Cap. Aud.	20,060,266.39
0517021001	23020123	70980	0300516090000138	08115	3180000	Supply & Installation of Furniture to Auditorium Complex	74,782,638.75
0517021001	23020123	70980	0300516090000139	08115	3180000	Upgrade of Computer Centre	96,649,219.54
0517021001	23020123	70980	0300516090000140	08115	3180000	Various Consultants	1,638,198.44
0517021001	23020123	70980	0300516090000141	08115	3180000	Various Consultants (G)	11,602,408.88
0517021001	23020123	70980	0300516090000142	08115	3180000	Various Consultants (M)	3,806,979.04
<b>KADUNA STATE UNIVERSITY Total</b>							<b>7,358,937,755.85</b>

**Footnotes**

**Grants (FGN)**

TET fund (Normal) Intervention Projects	1,500,000,000.00
TET fund (Special) Intervention Projects	1,350,492,887.08
	<b>2,850,492,887.08</b>

**On-Going**

TET fund (Normal) Intervention Projects	407,038,817.00
TET fund (Special) Intervention Projects	3,072,659,149.00
	<b>3,479,697,966.00</b>

**Grants (FGN)**

Presidential Needs Assessment Intervention	<b>624,339,687.00</b>
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**COLLEGE OF EDUCATION, GIDAN WAYA**

0517019001	23020107	70443	0300516090000011	02101	3180000	Construction of 8Nos. Science Laboratories	40,000,000.00
0517019001	23020101	70443	030051609000002	02101	3180000	Construction of Administrative Block (Phase II)	30,000,000.00
0517019001	23020107	70443	030051609000003	02101	3180000	Construction of Block of 6Nos Classrooms	25,000,000.00
0517019001	23020107	70443	030051609000004	02101	3180000	Construction of Fine & Applied Art Department Complex (Phase II)	20,000,000.00
0517019001	23020107	70443	030051609000005	02101	3180000	Construction of Technical Education Department Complex (Phase II)	70,000,000.00
0517019001	23020107	70443	030051609000006	02101	3180000	2016 TET Fund Normal/Special Intervention Projects	1,600,104,168.65
0517019002	23020107	70443	030051609000007	02102	3180000	TET Fund Normal Intervention for Construction of Buildings, Supplies & Consultancy	68,889,138.99
0517019003	23020107	70443	030051609000008	02103	3180000	TET Fund Special Intervention for Construction of Buildings, Supplies & Consultancy	492,505,333.53
0517019003	23020107	70443	030051609000009	02103	3180000	Internal Road Network	20,000,000.00
<b>COLLEGE OF EDUCATION, GIDAN WAYA Total</b>							<b>2,366,498,641.17</b>

**Footnotes**

**2016 TET FUND EXPECTED**

Normal Intervention	750,000,000.00
Special Intervention	850,104,168.65
	<b>1,600,104,168.65</b>

**TET FUND ON GOING PROJECTS**

Normal Intervention	68,889,138.99
Special Intervention	492,505,333.53
	<b>561,394,472.52</b>

**KADUNA STATE LIBRARY BOARD**

0517008001	23030127	70980	030051609000001	02203	3180000	2nd Phase E-Library	10,000,000.00
0517008001	23030110	70980	030051609000002	02203	3180000	Landscaping of Library Board	2,500,000.00
0517008001	23010112	70980	030051609000003	02203	3180000	Office Furniture and Wooden Shelves	6,078,500.00
0517008001	23010125	70980	030051609000005	02203	3180000	Purchase of New Library Books/Resource Materials	50,000,000.00
<b>KADUNA STATE LIBRARY BOARD Total</b>							<b>68,578,500.00</b>

**KADUNA STATE AGENCY FOR MASS LITERACY**

0517010001	23010113	70950	030051609000001	03101	3180000	Purchase of Computers	500,000.00
0517010001	23010115	70950	030051609000002	03101	3180000	Purchase of Photocopying Machine	600,000.00
0517010001	23010119	70950	030051609000003	03101	3180000	Purchase of Power Generating Set	500,000.00
0517010001	23010114	70950	030051609000004	03101	3180000	Purchase of Printers	200,000.00
0517010001	23010124	70950	030051609000005	03101	3180000	Purchase of Teaching /Learning Aid Equipment	1,000,000.00
<b>KADUNA STATE AGENCY FOR MASS LITERACY Total</b>							<b>2,800,000.00</b>

**KADUNA STATE SCHOLARSHIP BOARD**

0517056001	23010112	70160	030051609000001	03101	3180000	Purchase of Air Conditioning Units	500,000.00
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0111001005	23010139	70830	0	3	0	5	1	6	0	9	0	0	0	0	0	2	02101	3180000	Purchase of Generators	1,000,000.00
<b>KADUNA STATE SCHOLARSHIP BOARD Total</b>																			<b>1,500,000.00</b>	

<b>PRIVATE SCHOOL BOARD</b>																				
0517018001	23010112	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	1	08115	3180000	Purchase of Photocopy Machine	510,000.00
517057001	23010112	70443	0	3	0	5	1	6	0	9	0	0	0	0	0	2	03101	3180000	Purchase of Air-Condition Hp	428,000.00
517057001	23010112	70112	0	3	0	5	1	6	0	9	0	0	0	0	0	3	03101	3180000	Purchase of Cabinet	130,000.00
0517018001	23010112	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	4	08115	3180000	Purchase of Desktop System	760,000.00
517057001	23010113	70112	0	3	0	5	1	6	0	9	0	0	0	0	0	5	03101	3180000	Purchase of Laptop	380,000.00
0517018001	23010112	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	6	08115	3180000	Purchase of Fridge	200,000.00
<b>PRIVATE SCHOOL BOARD Total</b>																			<b>2,408,000.00</b>	

<b>QUALITY ASSURANCE BOARD - MOE</b>																				
0517018001	23010112	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	1	08115	3180000	Conducting Schools Evaluation / Data Collection Exercise	2,112,000.00
<b>QUALITY ASSURANCE BOARD - MOE Total</b>																			<b>2,112,000.00</b>	

<b>STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)</b>																				
0517003001	23020107	70912	0	3	0	5	1	6	0	9	0	0	0	0	0	1	03101	3180000	UBEC Projects - Federal Funds	2,054,722,406.01
<b>SUBEB Total</b>																			<b>2,054,722,406.01</b>	

<b>Footnotes</b>	
<b>UBEC Fund (FGN Marching Grant 2016)</b>	
A. Typical Infrastructures	1,893,722,406.01
B. Teachers Professional Development	161,000,000.00
<b>Total</b>	<b>2,054,722,406.01</b>

<b>NUHU BAMALLI POLYTECHNIC, ZARIA</b>																				
0517018001	23020105	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	1	03101	3180000	Construction of Twin Well Furnished 500 Seater Lecture Theatre with Offices Underneath in School of Management Studies.	100,000,000.00
0517018001	23020105	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	2	03101	3180000	Construction of 1No Lecture Theatre, Well Furnished 250 Seater with Offices Underneath.	80,000,000.00
0517018001	23020105	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	3	03101	3180000	Construct 2No 250 Seater Twin Lecture Theatre and a Block of 10 Staff Offices in Liberal and Agric Technology Schools (TETFund)	179,305,000.00
0517018001	23020105	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	4	03101	3180000	Construction of 650 No Wall Panels at the Annex and Main Campuses	40,000,000.00
0517018001	23020105	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	5	03101	3180000	Construction of 2No Block of 10 Classrooms at Samaru Kataf Campus (TET Fund)	31,319,500.00
0517018001	23020105	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	6	03101	3180000	Fabrication 10000 Litre Water Tank and Supply to the New School of Applied Sciences	17,704,000.00
0517018001	23020105	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	7	03101	3180000	Finance Cost of 2 Research and Development by Academic Staff (TET Fund)	9,640,500.00
0517018001	23020105	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	8	03101	3180000	Providing Cost of Publication to 9 Staff (TET fund)	5,769,500.00
0517018001	23020105	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	9	03101	3180000	Provide 1No 10 Space Water Closet Toilets in each of the 5 Schools	15,000,000.00
0517018001	23020105	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	10	03101	3180000	Provide 1No 20 Space Pit Toilets in each of the 5 Student Hostels	20,000,000.00
0517018001	23020105	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	11	03101	3180000	Providing Assistance to Staff in Fabrication Project (TET Fund)	4,564,500.00
0517018001	23020105	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	12	03101	3180000	Providing Scholarship to at Least 37 Staff (TETFund)	90,384,400.00
0517018001	23020105	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	13	03101	3180000	Providing necessary Cost Assistance for the Publication of Academic Journals to 10 Staff (TETFund)	6,548,500.00
0517018001	23010112	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	14	08115	3180000	Purchase of 500 Tables, 500 Chairs and 200 Office Cabinet	15,455,600.00
0517018001	23010112	70980	0	3	0	5	1	6	0	9	0	0	0	0	0	15	08115	3180000	Purchase of Assorted Text Books and Journal to Schools Libraries (TET fund)	39,429,000.00
<b>NUHU BAMALLI POLYTECHNIC, ZARIA Total</b>																			<b>655,120,500.00</b>	

<b>Footnotes</b>	
TET fund Normal Intervention (FGN Grant)	372,960,900.00

<b>MINISTRY OF HEALTH AND HUMAN SERVICES</b>																				
0521001001	23030105	70740	0	1	0	3	0	7	0	9	0	0	0	0	0	1	02101	318201	Landscaping and Beautification of major General Hospitals across the State	20,240,000.00
0521001001	23030105	70740	0	1	0	3	0	7	0	9	0	0	0	0	0	2	02101	318308	Completion and Upgrading of PHC F/Kagoma to a Rural Hospital to increase access to Health Care	164,651,943.39
0521001001	23030105	70740	0	1	0	3	0	7	0	9	0	0	0	0	0	2	02101	318202	Construction and Rehabilitation of Laboratory Block, additional Wards, 1No. Block of 4No.2-Bedroom Flats etc at General Hospital S/Tasha to improve Health Care Delivery	69,923,828.42
0521001001	23020106	70740	0	1	0	3	0	7	0	9	0	0	0	0	0	4	02101	318205	Construction and Repairs of Doctors' Quarters, additional Wards, Laboratory and Admin Blocks at General Hospital Rigasa to improve Health Care Delivery and Reduce Maternal and Infant Mortality Rate	66,762,459.86
0521001001	23020102	70740	0	1	0	3	0	7	0	9	0	0	0	0	0	5	02101	318211	Construction of Visiting Doctors and Utility Quarters at Yusuf Dantsoho Memorial Hospital Tudun Wada, Kaduna.	36,287,984.20
0521001001	23030105	70740	0	1	0	3	0	7	0	9	0	0	0	0	0	6	02101	318201	Construction of Wall Fence in Kujama, Turunku, Z/Kataf, Gwantu and Kwoi General Hospitals	86,648,602.70
0521001001	23020106	70740	0	1	0	3	0	7	0	9	0	0	0	0	0	7	02101	318201	Establishment of Kaduna State Emergency Medical Services to increase access to Health Care	62,900,000.00
0521001001	23010122	70740	0	1	0	3	0	7	0	9	0	0	0	0	0	8	02101	318201	Outdoor Fumigation in selected LGAs of Kaduna, Zaria and Kafachan to reduce prevalence of Malaria.	65,000,000.00
0521001001	23010122	70740	0	1	0	3	0	7	0	9	0	0	0	0	0	9	02101	318201	Procurement of 6No. Ambulance for the 6 major General Hospitals to reduce Maternal Mortality	54,000,000.00

	0521001001	23020106	70740	0	1	0	3	0	7	0	9	0	0	0	0	1	0	02101	318205	Provision of 2N0. Powered Borehole with overhead Tank at GH Rigasa, Sabon-Tasha and Kwoi to improve water supply in Health Facilities	48,995,249.00
	0521001001	23030105	70740	0	1	0	3	0	7	0	9	0	0	0	0	1	1	02101	318205	Renovation of student Hostel at School of Midwifery Tudun Wada, Kaduna to increase production of HRH	59,416,326.54
	0521001001	23030105	70740	0	1	0	3	0	7	0	9	0	0	0	0	1	5	02101	318201	Upgrading and Equipping of General Hospitals	1,000,000,000.00
<b>MINISTRY OF HEALTH AND HUMAN SERVICES Total</b>																			<b>1,734,826,394.11</b>		

**SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, MAKARFI**

	0521106001	23010124	70740	0	3	0	5	0	7	0	9	0	0	0	0	1	03101	318118	Purchase of Equipment for Reaccreditation	2,866,500.00
	0521106001	23010124	70740	0	3	0	5	0	7	0	9	0	0	0	0	2	03101	318118	Purchase of Equipment for Accreditation	2,340,000.00
	0521106001	23010125	70740	0	3	0	5	0	7	0	9	0	0	0	0	3	03101	318118	Procurement of Library Books	3,508,000.00
	0521106001	23010125	70740	0	3	0	5	0	7	0	9	0	0	0	0	4	03101	318118	Procurement of Journals and Periodicals	400,000.00
	0521106001	23010124	70740	0	2	0	3	0	7	0	9	0	0	0	0	5	03101	318118	LOT 22 Procurement and Installation of Equipment needed for X-Ray Programme at Makarfi Campus	3,500,000.00
	0521106001	23010124	70740	0	2	0	3	0	7	0	9	0	0	0	0	6	03101	318118	Lot 19 Procurement and Installation of Equipment needed for National Diploma, Community Health Sciences	2,818,038.00
	0521106001	23010124	70740	0	2	0	3	0	7	0	9	0	0	0	0	7	03101	318118	Lot 14 Procurement and Installation of additional Equipment for the Accreditation of Physiotherapy, Makarfi Campus	3,475,834.00
	0521106001	23010124	70740	0	2	0	3	0	7	0	9	0	0	0	0	8	03101	318118	Lot 5 Procurement and Installation of additional Equipment for Technical Drawing Room and Renovation of Demonstration Ground at School of Environmental Health Sciences, Makarfi Main Campus	1,475,250.00
	0521106001	23010124	70740	0	2	0	3	0	7	0	9	0	0	0	0	9	03101	318118	Lot 4 Procurement and Installation of additional 15No. Computers and Accessories for ICT Centre at Makarfi Main Campus	199,888.00
	0521106001	23010124	70740	0	2	0	3	0	7	0	9	0	0	0	0	10	03101	318118	Lot 2 Procurement and Installation of additional Equipment for Demonstration Room at School of Public Health Nursing, Kaduna Campus	3,179,075.00
	0521106001	23010124	70740	0	2	0	3	0	7	0	9	0	0	0	0	11	03101	318118	Lot 21 Procurement and Installation of Ultra-Sound machine and other Consumables at Makarfi Campus	3,697,000.00
	0521106001	23010124	70740	0	2	0	3	0	7	0	9	0	0	0	0	12	03101	318118	Lot 20 Procurement and Installation of Equipment for National Diploma, Medical Imaging Technology Programme at Makarfi Main Campus	3,499,999.00
	0521106001	23010124	70740	0	2	0	3	0	7	0	9	0	0	0	0	13	03101	318118	Lot 17 Procurement and Installation of Equipment for HND Dental Technology At Makarfi Main Campus	1,886,000.00
	0521106001	23010124	70740	0	2	0	3	0	7	0	9	0	0	0	0	14	03101	318118	Lot 7 Procurement And Installation of Equipment for Accreditation of School of Midwifery, Kaduna	4,489,002.00
	0521106001	23010124	70443	0	2	0	3	0	7	0	9	0	0	0	0	15	03101	318118	Lot 23 Construction of 70 students Capacity Technical Drawing Room at Makarfi Main Campus	7,205,257.50
	0521106001	23010124	70443	0	2	0	3	0	7	0	9	0	0	0	0	16	03101	318118	Lot 24 Construction of Perimeter Wall (1000M) South West direction of the College at Makarfi Main Campus	25,839,047.85
	0521106001	23010124	70443	0	2	0	3	0	7	0	9	0	0	0	0	17	03101	318118	Construction and Equipping of Laboratories (Agric & Home Economics)	328,267.50
	0521106001	23010124	70443	0	2	0	3	0	7	0	9	0	0	0	0	18	03101	318118	Lot 18 Renovation of Demonstration Room at Pambeuguwa Campus for the Accreditation of National Diploma in Community Health and Certificate in Community Health	2,488,716.30
	0521106001	23010124	70443	0	2	0	3	0	7	0	9	0	0	0	0	19	03101	318118	Lot 3 Renovation of Offices and Library at Pambeuguwa Campus for the Accreditation of National Diploma in Community Health and Certificate in Community Health	2,499,813.99
	0521106001	23010124	70443	0	2	0	3	0	7	0	9	0	0	0	0	20	03101	318118	Lot 18 Renovation of Demonstration Room at Pambeuguwa Campus for the Accreditation of National Diploma in Community Health and Certificate in Community Health	2,488,716.30
	0521106001	23010124	70443	0	2	0	3	0	7	0	9	0	0	0	0	21	03101	318118	Lot 6 Construction of Weather Station and Composting Chamber, for the Accreditation of Environmental Health Sciences at Makarfi Main Campus	1,493,750.00
	0521106001	23010124	70443	0	2	0	3	0	7	0	9	0	0	0	0	22	03101	318118	Lot 1 Furnishing and Equipping of Demonstration Room at School of Community Health Sciences Pambeuguwa for the Accreditation of Diploma in Community Health	1,994,162.50
	0521106001	23010124	70443	0	2	0	3	0	7	0	9	0	0	0	0	23	03101	318118	Furnishing of Chem/Bio/Phy Lab at Makarfi Campus	166,021.50
	0521106001	23010112	70443	0	2	0	3	0	7	0	9	0	0	0	0	24	03101	318118	Lot 10 Furnishing of 9No. Offices of Management Staff at Makarfi Main Campus	4,854,675.00
	0521106001	23010112	70443	0	2	0	3	0	7	0	9	0	0	0	0	25	03101	318118	Lot 11 Furnishing of Staff Offices in the Administrative Block at Makarfi Main Campus	2,036,816.25
	0521106001	23010125	70443	0	2	0	3	0	7	0	9	0	0	0	0	26	03101	318118	Lot 12 Purchase of additional Journals and other relevant Books for the College Library at Makarfi	1,897,750.00
	0521106001	23010112	70443	0	2	0	3	0	7	0	9	0	0	0	0	27	03101	318118	Lot 13 Furnishing of Staff Offices at Pambeuguwa Campus for the Accreditation of National Diploma in Community Health and Certificate in Community Health	1,497,300.00
	0521106001	23030101	70443	0	2	0	3	0	7	0	9	0	0	0	0	28	03101	318118	Reconstruction of 2No. Collapsed Septic Tank and Sockaway at Female Hostel Makarfi Main Campus	4,000,000.00
	0521106001	23030101	70443	0	2	0	3	0	7	0	9	0	0	0	0	29	03101	318118	Renovation of Burnt Female Hostel at Makarfi Main Campus	28,000,000.00
	0521106001	23030101	70443	0	2	0	3	0	7	0	9	0	0	0	0	30	03101	318118	Renovation of Burnt Hostel (Dr. Jumare Hostel) at Makarfi	4,000,000.00
	0521106001	23020118	70443	0	2	0	3	0	7	0	9	0	0	0	0	31	03101	318118	Construction and Furnishing of 300 capacity students Lecture Theatre at Makarfi Main Campus	50,000,000.00
	0521106001	23010124	70443	0	2	0	3	0	7	0	9	0	0	0	0	32	03101	318118	Procurement of Equipment for Social Development Laboratories	1,422,442.90
	0521106001	23030103	70443	0	1	0	3	0	7	0	9	0	0	0	0	33	03101	318118	Lot 9 Structural Renovation of Auditorium at Makarfi Main Campus	4,999,999.50
	0521106001	23030103	70443	0	1	0	3	0	7	0	9	0	0	0	0	34	03101	318118	Lot 8 Structural Renovation of Lecture Theatre at Makarfi Main Campus	3,501,330.00
	0521106001	23030103	70443	0	1	0	3	0	7	0	9	0	0	0	0	35	03101	318118	Rehabilitation and Furnishing of College Practice Area Kaduna	248,745.20

	0521106001	23030101	70443	0	2	0	3	0	7	0	9	0	0	0	0	3	6	03101	318118	Repairs and Electrical Works in Block A ,B & C at Pambeguwa Campus	62,301.30
	0521106001	23030101	70443	0	1	0	3	0	7	0	9	0	0	0	0	3	7	03101	318118	Lot 15 Renovation of Hostel and Supply of Water at Makarfi Main Campus	4,778,025.00
<b>SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI Total</b>																					<b>193,137,724.59</b>

**COLLEGE OF NURSING KAFANCHAN**

	0521104001	23020101	70133	0	1	0	3	0	7	0	9	0	0	0	0	1	03101	318308	Construction of 450 seater Capacity Lecture Theatre- Phase 1 & 2	70,000,000.00	
	0521104001	23020127	70133	0	1	0	3	0	7	0	9	0	0	0	0	2	03101	318308	Construction of ICT Centre	8,738,614.03	
	0521104001	23030101	70133	0	1	0	3	0	7	0	9	0	0	0	0	3	03101	318308	Construction of Incinerator	750,000.00	
	0521104001	23020102	70133	0	1	0	3	0	7	0	9	0	0	0	0	4	03101	318308	Construction of Male Hostel.	30,000,000.00	
	0521104001	23020101	70133	0	1	0	3	0	7	0	9	0	0	0	0	5	03101	318308	Construction of Laboratory and Demonstration Room	60,000,000.00	
	0521104001	23030106	70133	0	1	0	3	0	7	0	9	0	0	0	0	6	03101	318308	Increase in Height of existing Fence	550,000.00	
	0521104001	23010112	70133	0	2	0	3	0	7	0	9	0	0	0	0	7	03101	318308	Procurement of 3 in 1 Students Chairs.	14,040,000.00	
	0521104001	23010112	70133	0	2	0	3	0	7	0	9	0	0	0	0	8	03101	318308	Procurement of Hp Desktops, Hp Laptops	1,000,000.00	
	0521104001	23010112	70133	0	2	0	3	0	7	0	9	0	0	0	0	9	03101	318308	Procurement of Office Furniture for Staff .	3,000,000.00	
	0521104001	23010112	70133	0	2	0	3	0	7	0	9	0	0	0	0	10	03101	318308	Procurement of Refrigerators.	1,350,000.00	
	0521104001	23030101	70133	0	2	0	3	0	7	0	9	0	0	0	0	11	03101	318308	Renovation of Hostel 2	10,000,000.00	
<b>COLLEGE OF NURSING KAFANCHAN Total</b>																					<b>199,428,614.03</b>

**COLLEGE OF MIDWIFERY KADUNA**

	0521114001	23050101	70133	0	3	0	5	0	7	0	9	0	0	0	0	1	03101	318211	Accreditation of Midwifery Programme	2,276,000.00	
	0521114001	23020118	70133	0	1	0	3	0	7	0	9	0	0	0	0	2	03101	318211	Construction and Furnishing of 250 students' Capacity Auditorium	10,000,000.00	
	0521114001	23020118	70133	0	1	0	3	0	7	0	9	0	0	0	0	3	03101	318211	Construction And Furnishing Of150 Students' Capacity Lecture Hall	10,000,000.00	
	0521114001	23020101	70133	0	1	0	3	0	7	0	9	0	0	0	0	4	03101	318211	Construction of 6 No. Staff Toilets	2,000,000.00	
	0521114001	23020111	70133	0	1	0	3	0	7	0	9	0	0	0	0	5	03101	318211	Construction of Library Complex with E-Library Facilities	10,000,000.00	
	0521114001	23020112	70133	0	1	0	3	0	7	0	9	0	0	0	0	6	03101	318211	Construction of Sporting Fields and Facilities	3,000,000.00	
	0521114001	23010124	70133	0	2	0	3	0	7	0	9	0	0	0	0	7	02101	318211	Convocate and Certificate 80 No. Graduate Midwives	1,354,500.00	
	0521114001	23010124	70133	0	2	0	3	0	7	0	9	0	0	0	0	8	02101	318211	Procurement of Demonstration and Teaching Aids and Models	2,000,000.00	
	0521114001	23010112	70133	0	2	0	3	0	7	0	9	0	0	0	0	9	03101	318211	Procurement of Office Furniture	1,000,000.00	
	0521114001	23010125	70133	0	2	0	3	0	7	0	9	0	0	0	0	10	03101	318211	Procurement of Required Books and Journals for the Library	3,000,000.00	
	0521114001	23010124	70133	0	2	0	3	0	7	0	9	0	0	0	0	11	03101	318211	Procurement of the needed Laboratory Equipment and Reagents	1,559,300.00	
<b>COLLEGE OF MIDWIFERY KADUNA Total</b>																					<b>46,189,800.00</b>

**STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

	0521003001	23020106	70740	0	2	0	3	0	7	0	9	0	0	0	0	1	02101	318210	Construction of 2No Zonal Cold Stores at Zaria and Kafanchan	24,000,000.00	
	0517018001	23010112	70980	0	2	0	3	0	7	0	9	0	0	0	0	3	08115	318210	Improve Infrastructure at Cold Store and HF levels to improve Service Delivery	23,032,000.00	
	0521003001	23010113	70740	0	2	0	3	0	7	0	9	0	0	0	0	4	02101	318210	Procure 10 No of Computer Laptops to Programme Officers for effective delivery of Primary Health Care Services	1,200,000.00	
	0517018001	23010112	70980	0	2	0	3	0	7	0	9	0	0	0	0	5	08115	318210	Routine Immunisation RI and System Strengthening (2016 Tripartite MOU)	255,077,816.00	
	0517018001	23010112	70980	0	2	0	3	0	7	0	9	0	0	0	0	6	08115	318210	255 PHC Project	1,000,000,000.00	
	0521001001	23030105	70740	0	1	0	3	0	7	0	9	0	0	0	0	12	02101	318201	Solar for Healthcare Initiative to improve Healthcare Delivery	2,195,000,000.00	
<b>STATE PRIMARY HEALTH CARE AGENCY Total</b>																					<b>3,498,309,816.00</b>

**Footnotes**

**Strengthening Routine Immunization (2016 Tripartite Mou)**

State Counterpart	127,538,908.00
Bill Melinda Gates Foundation	63,769,454.00
Dangote Foundation	63,769,454.00
<b>Total</b>	<b>255,077,816.00</b>

**Solar For Healthcare Initiative To Improve Healthcare Delivery (DFID Grant)**

Counterpart	395,000,000.00
Drawdown	1,800,000,000.00
<b>Total</b>	<b>2,195,000,000.00</b>

**DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY**

	0521113001	23010113	70460	0	3	0	4	0	4	0	9	0	0	0	0	1	02101	318210	Pay for Drugs supplied under Free Maternal and Child Healthcare(FMCH) Program 2016	402,786,155.00	
	0521113001	23010113	70460	0	3	0	4	0	4	0	9	0	0	0	0	2	02101	318210	Procure Drugs under Sustainable Drugs Supply System (SDSS) Program	30,000,000.00	
	0521113001	23010113	70460	0	2	0	4	0	4	0	9	0	0	0	0	3	02101	318210	Provision of additional Computers and Accessories/Peripherals for 4 more access points	480,000.00	
	0521113001	23010113	70460	0	1	0	3	0	7	0	9	0	0	0	0	4	02101	318210	Rehabilitate 2 No. Cold Rooms	2,650,000.00	
	0521113001	23010113	70460	0	1	0	3	0	7	0	9	0	0	0	0	5	02101	318210	Repair 25 Industrial Air conditioners	2,500,000.00	
	0521113001	23010113	70460	0	1	0	3	0	7	0	9	0	0	0	0	6	02101	318210	Drugs procurement for all MDAs	400,000,000.00	
<b>DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY Total</b>																					<b>838,416,155.00</b>

**KADUNA STATE AIDS CONTROL AGENCY**

	0111033001	23010122	70740	0	3	0	4	1	1	0	9	0	0	0	0	1	02101	318210	Counselling and Testing of 500,000 Persons	78,539,520.00
	0111033001	23010122	70740	0	3	0	4	1	1	0	9	0	0	0	0	2	02101	318210	Distribution of Contraceptive	13,300,000.00
	0111033001	23010122	70740	0	3	0	4	1	1	0	9	0	0	0	0	3	02101	318210	Conduct Training of Pool of 786 Counsellor Testers in 23 LGAs to improve HCT uptake	1,075,680.00

	0111033001	23050102	70740	0	3	0	4	1	1	0	9	0	0	0	0	0	4	02101	318210	Establishment and Maintenance of Comprehensive HIV/AIDS Database for Kaduna State	10,800,000.00
	0111033001	23010122	70740	0	3	0	4	0	4	0	9	0	0	0	0	5	02101	318210	Procurement of Laboratory Reagents	47,659,360.00	
<b>KADUNA STATE AIDS CONTROL AGENCY Total</b>																					<b>151,374,560.00</b>

**MINISTRY OF YOUTH, SPORTS AND CULTURE**

	0513001001	23030121	70820	0	1	1	2	1	3	0	9	0	0	0	0	1	02101	318210	Design of a state Museum and Cultural Centre	50,000,000.00	
	0513001001	23030121	70133	0	1	0	8	0	1	0	9	0	0	0	0	4	02101	318210	Renovate and Rehabilitate NYSC Camp for conducive living of Corpers during Orientation Camp	47,400,000.00	
	0513001001	23030121	70820	0	1	0	8	0	3	0	9	0	0	0	0	5	02101	318210	Stadia Renovations	50,000,000.00	
	0513001001	23030121	70820	0	5	1	3	2	1	1	0	0	0	0	0	7	02101	318210	Design of Kaduna Sports Academy	30,000,000.00	
	0513001001	23030121	70820	0	5	1	3	2	1	1	0	0	0	0	0	8	02101	318210	Intervention in Creative Arts	30,000,000.00	
<b>MINISTRY OF YOUTH, SPORTS AND CULTURE Total</b>																					<b>207,400,000.00</b>

**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**

	14001001	23020118	70443	0	1	0	8	0	4	1	0	0	0	0	0	1	01101	318210	Completion of Children's Home Magajin Gari	1,000,000.00	
	14001001	23010129	70411	0	3	0	7	0	3	0	3	0	0	0	0	3	02101	318210	Conduct Training on Entrepreneurship Programs	20,000,000.00	
	14001001	23020101	70443	0	1	0	8	0	9	0	6	0	0	0	0	4	01101	318210	Construction of Drug Treatment and Rehabilitation Centre	16,400,000.00	
	14001001	23010129	70411	0	3	0	4	0	6	0	6	0	0	0	0	5	09218	318210	Rehabilitated VVF Patients in Kaduna State	8,000,000.00	
	14001001	23030121	70150	0	1	0	8	0	8	0	9	0	0	0	0	6	01101	318210	Renovation of Social Welfare Offices	3,751,200.00	
	14001001	23030121	70160	0	1	0	8	0	8	0	9	0	0	0	0	6	01101	318210	Upgrading of the Kaduna Remand Home	10,000,000.00	
<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT Total</b>																					<b>59,151,200.00</b>

**KADUNA STATE REHABILITATION BOARD.**

	0111001005	23010139	70830	0	1	0	6	0	2	1	1	0	0	0	0	1	02101	318108	Re-equipping of Rehabilitation Board	130,000,000.00	
	0111001005	23010139	70830	0	1	0	6	0	2	1	1	0	0	0	0	2	02101	318108	Design of Rehabilitation for Kaduna and Kafanchan	15,000,000.00	
	0234001001	23010129	71090	0	1	0	6	0	2	1	1	0	0	0	0	3	03101	318000	Rehabilitation of Destitute Centres & Schools For Persons With Disabilities	50,000,000.00	
<b>KADUNA STATE REHABILITATION BOARD. Total</b>																					<b>195,000,000.00</b>

**MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES**

	0535001001	23020118	70560	0	6	0	9	0	1	0	7	0	0	0	0	1	03000	318000	Construction of Transfer Stations	254,000,000.00	
	0535001001	23020118	70560	0	6	0	9	0	1	0	7	0	0	0	0	2	03000	318000	Construction of Landfills	500,000,000.00	
	0535001001	23020118	70560	0	6	0	9	0	1	0	7	0	0	0	0	3	03000	318000	Establishment of 1 No Weather Station	20,000,000.00	
	0535001001	23050101	70560	0	6	0	9	0	1	0	7	0	0	0	0	4	03000	318000	Mining and Geo-Physical Survey (JOOC Report)	100,000,000.00	
	0535001001	23020118	70560	0	6	0	9	0	1	0	7	0	0	0	0	5	03000	318000	Purchase of Office Equipment	2,137,500.00	
	0535001001	23020118	70560	0	6	0	9	0	1	0	7	0	0	0	0	6	03000	318000	Purchase of Office Furniture	2,260,000.00	
	0535001001	23020118	70560	0	6	0	9	0	1	0	7	0	0	0	0	7	03000	318000	Refuse Evacuation Programme	1,200,000,000.00	
<b>MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES Total</b>																					<b>2,078,397,500.00</b>

**Footnotes:**

**Sanitation and Refuse Evacuation Programme**

**Across the State**

Counterpart Contribution

960,000,000.00

10 Local Government Areas Contribution

240,000,000.00

**1,200,000,000.00**

**KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY**

	0535016000	23010129	70560	0	6	0	9	0	1	0	9	0	0	0	0	1	03000	318000	Procurement of Air Pollution Measurement/Meters (Afroqual 500 Env Portable Gas Monitors)	7,658,580.32	
	0535016000	23010129	70560	0	6	0	9	0	1	0	9	0	0	0	0	2	03000	318000	Procurement of Laboratory Analytical Equipment (Thermor Scientific Nicolet 50 Ffir Spectrometer)	22,099,380.68	
	0535016000	23010129	70560	0	6	0	9	0	1	0	9	0	0	0	0	3	03000	318000	Procurement of Hollow Cathode Lamps for AAS	7,664,700.00	
<b>KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY Total</b>																					<b>37,422,661.00</b>

**MINISTRY OF WATER RESOURCES**

	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	1	08110	318123	Construction of 9.8 Km Transmission Main and Two Number 6000Cm Reservoir Tank Contract 3 (IsDB)	515,482,747.71
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	2	08110	318123	Construction of Booster Station, Supply and Installation of Equipment (IsDB)	144,912,460.48
	0252001000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	3	03000	318123	Construction of New 150MLD Treatment Plant in Zaria	3,800,000,000.00
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	4	08110	318123	Construction of Service Reservoir at Various Locations (IsDB)	880,813,767.15
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	5	08110	318123	Construction of Transmission Main (IsDB)	2,088,661,881.15
	0252001000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	6	03000	318123	Construction of Treatment Plant at ABU Zaria	116,598,150.50
	0252001000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	7	03000	318201	Consultancy Services and Construction of Tube Wells at Bagoma Dam	75,978,787.50
	0252001000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	8	03000	318309	Consultancy Services for Detailed Engineering Design for Kachia Water Supply Project	82,593,000.04
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	9	08110	318000	Consultancy Services for Islamic Development Bank Loan (IsDB)	51,039,639.00
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	10	08110	318123	Provision of Water Meters and Installation of Connection Pipes (IsDB)	240,280,250.00

	0252002000	23030105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	1	1	08101	318119	Rehabilitation and Expansion Network Distribution at Samaru & Sabon-Gari (AfDB)	507,400,627.68
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	1	2	08101	318123	Rehabilitation and Expansion Network Distribution at Tudun-Wada, Wusasa and Gwargwaje Zaria (AfDB)	736,531,501.20
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	1	3	08101	318123	Rehabilitation and Expansion Network Distribution at Zaria City (AfDB)	371,468,013.57
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	1	4	08101	318123	Rehabilitation and Expansion of Urban and Small Town Water Works (AfDB)	900,000,000.00
	0252001000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	1	5	03000	318201	Rehabilitation of Birnin Gwari Dam	200,000,000.00
<b>MINISTRY OF WATER RESOURCES Total</b>																					<b>10,711,760,825.95</b>	

**Footnotes**

<b>Zaria Water Supply Expansion Project (Rehabilitation and Expansion of Network and Sanitation Facilities) African Development Bank (AfDB)</b>	
Drawdown	4,170,086,065.22
Counterpart	847,426,302.33
	<b>5,017,512,367.55</b>

**Zaria Water Supply Expansion Project (Construction of Transmission Mains and Service Reservoir) Islamic Development Bank (IsDB)**

Drawdown	1,400,624,663.64
Counterpart	809,800,308.78
	<b>2,210,424,972.42</b>

<b>RUWASSA</b>																					
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	1	08118	318000	Conduct Biannual Training Sessions for State and LGA Level Officers and Monitoring on Implementation of Harmonized Approach to Cash Transfer (HACT) in Rural Water Supply and Sanitation Agency and 8 LGAs WASH Units in <i>Kaduna State</i>	12,823,600.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	2	08118	318000	2 Day Training to Develop/Strengthen the Capacity of WASH Stakeholders in Emergency Preparedness and Response Planning , Rapid Assessment and Implementation at the State and LGA Level	6,344,200.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	3	08118	318000	4 Days Training for 28 Participants on Village Level Operation and Maintenance(VLOM) to Operate and maintain Water Facilities in 324 Communities in 8 LGAs	8,621,990.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	4	08118	318000	Conduct 5 Days Training for 67 State and LGA Level M&E Officers on Real Time Monitoring and Washings to Facilitate Implementation of the Budgeted Plans to Promote Sustainable WASH Programmes in 8 SHAWN II LGAs	7,906,500.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	5	08118	318000	Conduct a Self Selected Processes and Baseline Survey in the 5 New SHAWN II LGAs	75,067,123.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	6	08118	318000	Follow Up and Monitoring of 72 Triggered Communities in 3 Wards of Chikun, Kachia and Kubau	5,227,300.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	7	08118	318000	Production and Distribution of LEC Materials for the Promotion of Hygiene in 100 Established EHC Schools	3,456,000.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	8	08118	318000	Reactivation of Existing Working Committee to WEWG (Wash Emergency Working Group)	309,600.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	9	08118	318000	3 Day Training for 50 Sector Professionals on Community Water Services Approaches; Water Quality Monitoring & Surveillance; Climate Change Adaptation to Monitor Water Quality and Produce WSP for Communities in 8 SHAWN II LGAs	983,300.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	10	08118	318000	4 Day Training of 400 Water Facility Care Takers to Code and Track all WASH Facilities to Provide Safe Drinking Water, Adequate Sanitation and Hygiene Practices in 8 LGAs	7,304,000.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	11	08118	318000	Conduct of Advocacy Meeting with SEMA & other relevant Stakeholders to Strengthen Relationship and Enhance Collaboration in Emergency	309,600.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	12	08118	318000	Conduct SHAWN II Sensitization and 4 Quarterly Meetings to Create Awareness on Project Objectives and Provide Updates on Implementation of Budgeted Plans in Underserved Communities in 8 LGAs	16,216,400.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	13	08118	318000	Training for 160 State and LGA Clts Facilitators and Sanitation Officers to Implement LGA-Wide Clts Approaches towards Elimination of Open Defecation in 1,120 Communities in 8 LGAs	8,428,800.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	14	8118	318000	Construction of 108 Sanitation Facilities in School, Health Centres & Market Places of 8 SHAWN II LGAs	203,435,280.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	15	03000	318000	Construction of 66 Hand Pump Boreholes in 66 Rural Primary Schools	43,863,930.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	16	03000	318000	Establishment and Sustainability of EHC in 66 Rural Primary Schools	20,849,000.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	17	08118	318000	Establishment/Training of Environmental Health Club in 100 Schools of the 8 Selected SHAWN II LGAs	3,313,000.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	18	08118	318000	2 Day Training/ Meeting with NIMET and Develop WASH Early Warning / Early Action Plans in the State	6,344,200.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	19	08118	318000	Installation of Washings in 8 SHAWN II LGAs and Training of 2514 Data Managers at Community Level to Promote Sustainable WASH Programmes in 8 LGAs	12,369,920.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	20	08118	318000	Mentoring and Monitoring of 32 Triggered Communities for attainment of Open Defecation Free (ODF) Communities	10,827,000.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	21	03000	318000	Procurement of additional Art Drilling Rig and Accessories	97,104,000.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	22	03000	318000	Refurbishing of Drilling Rigs and Purchase of Workshop Materials	37,003,070.40
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	0	0	23	03000	318000	Rehabilitation of 2300 Hand Pump Boreholes	103,340,000.00



	0111003001	23010132	70443	0	5	1	3	2	1	0	9	0	0	0	0	0	1	02000	318000	Comprehensive Security and Surveillance Equipment	2,100,000,000.00
<b>SECRETARY TO THE STATE GOVERNMENT Total</b>																					<b>2,100,000,000.00</b>

**OFFICE OF THE HEAD OF SERVICE**

	0517018001	2305102	70980	0	5	1	3	2	1	0	9	0	0	0	0	0	1	02000	318000	Monitoring to ensure Statute Books are adhered to.	870,000.00
	0517018001	2305102	70980	0	5	1	3	2	1	0	9	0	0	0	0	0	2	02000	318000	Provision of Computers/ ICT Materials	1,000,000.00
<b>OFFICE OF THE HEAD OF SERVICE Total</b>																					<b>1,870,000.00</b>

**KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)**

	0125005002	23010113	70980	0	3	0	5	0	5	0	2	0	0	0	0	0	1	02101	318211	Procurement of Computers and Ict Equipment	7,803,000.00
	0125005002	23010116	70980	0	3	0	5	0	5	0	2	0	0	0	0	0	2	02101	318211	Procurement of Library Materials	24,730,000.00
	0125005002	23010124	70980	0	3	0	5	0	5	0	2	0	0	0	0	0	3	02101	318211	Procurement of Materials for Public Administration Department.	2,101,000.00
	0125005002	23030121	70980	0	3	0	5	0	5	0	2	0	0	0	0	0	4	02101	318211	Renovation of Offices and Lecture Halls	8,705,050.00
	0125005002	23010125	70980	0	3	0	5	0	5	0	2	0	0	0	0	0	5	02101	318211	Procurement of Teaching Materials	1,707,500.00
	0125005002	23010112	70980	0	3	0	5	0	5	0	2	0	0	0	0	0	6	02101	318211	Procurement of Working Materials	1,146,500.00
	0125005002	23010115	70150	0	3	0	5	0	5	0	2	0	0	0	0	0	7	02101	318211	Purchase of Office Furniture	1,555,500.00
<b>KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI) Total</b>																					<b>47,748,550.00</b>

**MINISTRY FOR LOCAL GOVERNMENT**

	0551001001	23010112	70443	0	5	1	3	2	1	0	9	0	0	0	0	0	1	02000	318000	Furnishing of 6NO. Zonal Offices of Local Government Inspectors at the 23 Local Government Councils Secretariats	3,078,000.00
	0551001001	23010112	70443	0	5	1	3	2	1	0	9	0	0	0	0	0	2	02000	318000	Construction and rehabilitation of Palaces	100,000,000.00
	0551001001	23010112	70443	0	5	1	3	2	1	0	9	0	0	0	0	0	3	02000	318000	Beaconing of disputed boundaries	28,000,000.00
<b>MINISTRY OF LOCAL GOVERNMENT Total</b>																					<b>131,078,000.00</b>

**MINISTRY OF FINANCE KADUNA STATE**

	0235001001	23010105	70160	0	5	1	3	2	1	0	9	0	0	0	0	0	1	02000	318000	Centralized Purchase of Vehicles	1,634,555,745.50
	0235001001	23010105	70160	0	5	1	3	2	1	0	9	0	0	0	0	0	2	02000	318000	Purchase of Office Equipment	36,045,000.00
	0235001001	23010105	70160	0	5	1	3	2	1	0	9	0	0	0	0	0	3	02000	318000	Provision of inherited Capital Liabilities	4,000,000,000.00
<b>MINISTRY OF FINANCE KADUNA STATE Total</b>																					<b>5,670,600,745.50</b>

**BOARD OF INTERNAL REVENUE**

	0220008001	23020127	70133	0	5	1	3	2	1	0	9	0	0	0	0	0	1	02000	318000	Deployment of ITAS	50,000,000.00
	0220008001	23020127	70133	0	5	1	3	2	1	0	9	0	0	0	0	0	2	02000	318000	Payment of Counterpart Fund for TIN Project	117,752,306.28
	0220008001	23020127	70133	0	5	1	3	2	1	0	9	0	0	0	0	0	3	02000	318000	IGR / IT Infrastructure	150,000,000.00
<b>BOARD OF INTERNAL REVENUE Total</b>																					<b>317,752,306.28</b>

**STATE INDEPENDENT ELECTORAL COMMISSION**

	0326051001	23010112	70133	0	5	1	3	0	1	1	0	0	0	0	0	0	1	03101	318210	Provision for 2016 LG Elections	1,100,000,000.00
<b>STATE INDEPENDENT ELECTORAL COMMISSION Total</b>																					<b>1,100,000,000.00</b>

**STATE EMERGENCY MANAGEMENT AGENCY**

	0111008001	23010123	70320	0	5	1	3	2	1	0	9	0	0	0	0	0	1	02000	318X0109	Purchase of Emergency Management Equipment	94,000,000.00
<b>STATE EMERGENCY MANAGEMENT AGENCY Total</b>																					<b>94,000,000.00</b>

**MINISTRY OF BUDGET AND PLANNING**

	0238001001	23050101	70490	0	5	1	3	1	3	1	1	0	0	0	0	0	1	01101	31800000	Facilitation of Sector retreats	19,586,000.00
	0238001001	23050101	70490	0	5	1	3	1	3	1	1	0	0	0	0	0	2	01101	31800000	Policy Research and Production of High-Level Policy Documents	766,000.00
	0238001001	23050101	70490	0	1	0	1	0	1	0	1	0	0	0	0	0	4	01101	31800000	Kaduna State Economic Summit	20,000,000.00
	0238001001	23050101	70490	0	5	1	3	1	3	1	1	0	0	0	0	0	5	01101	31800000	Consultation and engagement activities with Citizens, CSOs and the Private Sector	3,030,000.00
	0238001001	23050101	70490	0	5	1	3	1	3	1	1	0	0	0	0	0	9	01101	31800000	Support to World Bank Capacity Building Scheme, including BATMIS, CAAT and HRMIS Systems	466,500,000.00
	0238001001	23050103	70490	0	5	1	3	1	3	1	1	0	0	0	0	0	1	01101	31800000	Continuous field Monitoring activities to track Implementation of Projects from 2016 Budget	84,873,120.00
	0238001001	23050103	70490	0	5	1	3	1	3	1	1	0	0	0	0	0	1	1101	31800000	Impact Evaluation Studies for key Projects under 2016 Budget	5,649,000.00
	0238001001	23050103	70490	0	5	1	3	1	3	1	1	0	0	0	0	0	1	01101	31800000	Grants for Development Programmes	1,200,000,000.00
	0238001001	23050103	70490	0	5	1	3	1	3	1	1	0	0	0	0	0	1	01101	31800000	Counterpart Funding for UNICEF activities	30,000,000.00
	0238001001	23050103	70490	0	5	1	3	1	3	1	1	0	0	0	0	0	1	01101	31800000	Counterpart Funding for Food and Nutrition Programme	30,000,000.00
	0238001001	23050103	70490	0	5	1	3	1	3	1	1	0	0	0	0	0	1	01101	31800000	Quarterly Coordination Meeting to ensure Donor are working toward State Development Plan	2,098,000.00
<b>Ministry of Budget and Planning Total</b>																					<b>1,862,502,120.00</b>

**Footnotes  
World Bank Capacity Building Support**

Programmes	
Drawdown	409,500,000.00
Counterpart	57,000,000.00
<b>Total</b>	<b>466,500,000.00</b>

**Grants for Development Programmes**

Drawdown	600,000,000.00
Counterpart	600,000,000.00
<b>Total</b>	<b>1,200,000,000.00</b>

**Unicef**

Drawdown	15,000,000.00
Counterpart	15,000,000.00
<b>Total</b>	<b>30,000,000.00</b>

**Food and Nutrition Programmes**

Drawdown	15,000,000.00
Counterpart	15,000,000.00
<b>Total</b>	<b>30,000,000.00</b>

**KADUNA STATE BUREAU OF STATISTICS**

0236002001	23050101	71040	0	4	1	3	1	3	1	1	0	0	0	0	0	1	02101	31800000	Conduct of Population Survey	24,000,000.00
0236002001	23050101	71040	0	4	1	3	1	3	1	1	0	0	0	0	2	02101	31800000	Conduct of Public Service Opinion Survey	50,000,000.00	
0236002001	23050101	70421	0	4	1	3	1	3	1	1	0	0	0	0	3	02101	31800000	Conduct of State Agriculture Survey	8,400,000.00	
0236002001	23050101	70132	0	4	1	3	1	3	1	1	0	0	0	0	4	02101	31800000	Conduct of State Household Survey	11,040,000.00	
0236002001	23050101	71040	0	4	1	3	1	3	1	1	0	0	0	0	5	02101	31800000	State Residency Card Project	200,000,000.00	
<b>KADUNA STATE BUREAU OF STATISTICS Total</b>																			<b>293,440,000.00</b>	

**MINISTRY OF JUSTICE**

0326001001	23010125	70140	0	5	1	3	1	3	1	1	0	0	0	0	1	03101	318210	Case Management System/Installation of Case Management Programme	48,000,000.00
0326001001	23010125	70140	0	5	1	3	1	3	1	1	0	0	0	0	2	02204	318210	Law Review	9,550,000.00
0326001001	23010125	70140	0	5	1	3	1	3	1	1	0	0	0	0	3	02204	318210	Publication of 2014 Laws	12,000,000.00
0326001001	23030121	70610	0	5	1	3	1	3	1	1	0	0	0	0	4	03101	318210	Renovation and reset the Registry	235,000.00
0326001001	23030121	70610	0	5	1	3	1	3	1	1	0	0	0	0	0	03101	318210	Skills Acquisition in Prisons	50,000,000.00
<b>MINISTRY OF JUSTICE Total</b>																			<b>119,785,000.00</b>

**HIGH COURT OF JUSTICE**

0326051001	23020101	70443	0	5	1	3	1	3	1	1	0	0	0	0	2	03101	318210	Construction of Magistrate Courts	100,000,000.00
0326051001	23010112	70133	0	5	1	3	1	3	1	1	0	0	0	0	3	03101	318210	Procurement of Furniture and Fittings	10,000,000.00
0111001004	23010113	70133	0	5	1	3	1	3	1	1	0	0	0	0	4	01101	318210	Procurement of Computers	1,000,000.00
0326051001	23003454	70133	0	5	1	3	1	3	1	1	0	0	0	0	5	03101	318210	E-Judiciary	200,000,000.00
<b>HIGH COURT OF JUSTICE Total</b>																			<b>311,000,000.00</b>

**CUSTOMARY COURT OF APPEAL**

0326052001	23010113	70460	0	5	1	3	1	3	1	1	0	0	0	0	1	03101	318210	Procurement of Court Recording Machine	3,000,000.00
<b>CUSTOMARY COURT OF APPEAL Total</b>																			<b>3,000,000.00</b>

**SHARIA COURT OF APPEAL**

0326053001	23020101	70443	0	5	1	3	1	3	1	1	0	0	0	0	1	03101	318210	Construction of Sharia Courts	50,000,000.00
0326053001	23010125	70133	0	5	1	3	1	3	1	1	0	0	0	0	2	06103	318210	Purchase of Library Books and Equipment	4,160,000.00
0326053001	23010112	70133	0	5	1	3	1	3	1	1	0	0	0	0	3	03101	318210	Purchase of Office Furniture	5,000,000.00
0326053001	23010112	70133	0	5	1	3	1	3	1	1	0	0	0	0	4	03101	318210	Rehabilitation /Repairs of Office Court Building	5,000,000.00
<b>SHARIA COURT OF APPEAL Total</b>																			<b>64,160,000.00</b>

**JUDICIAL SERVICE COMMISSION**

0326001001	23010125	70140	0	5	1	3	1	3	1	1	0	0	0	0	1	02204	318210	Design of Judicial Services Complex	15,000,000.00
<b>JUDICIAL SERVICE COMMISSION Total</b>																			<b>15,000,000.00</b>

**KADUNA STATE LEGISLATURE**

0112003001	23020105	70111	0	1	1	3	1	3	1	1	0	0	0	0	1	03101	318210	Construction and Installation of overhead Tanks	10,000,000.00
0112003001	23020105	70111	0	1	1	3	1	3	1	1	0	0	0	0	2	03101	318210	Design and Construction of Offices	300,000,000.01
0112003001	23030121	70111	0	1	1	3	1	3	1	1	0	0	0	0	3	03101	318210	Construction of Car Parks	5,000,000.00
0112003001	23020105	70111	0	1	1	3	1	3	1	1	0	0	0	0	4	03101	318210	Landscaping and Construction of Drainages and Culvert	25,000,000.00
0112003001	23020114	70111	0	1	1	3	1	3	1	1	0	0	0	0	5	03101	318210	Construction/Provision of Roads within the Complex	20,000,000.00
0112003001	23010125	70111	0	5	1	3	1	3	1	1	0	0	0	0	6	03101	318210	Purchase of Assembly Library Books and Equipment	2,500,000.00
0112003001	23010125	70111	0	5	1	3	1	3	1	1	0	0	0	0	7	03101	318210	Purchase of Communication Equipment	7,000,000.00
0326052001	23010125	70133	0	5	1	3	1	3	1	1	0	0	0	0	8	03101	318210	Purchase of Law Books	2,500,000.00
0125005002	23010115	70150	0	1	1	3	1	3	1	1	0	0	0	0	9	02101	318210	Purchase of Office Equipment	5,000,000.00
0112003001	23030121	70111	0	1	1	3	1	3	1	1	0	0	0	0	10	03101	318210	Rehabilitation of Offices and Purchase of Furniture	24,000,000.00
0112003001	23030123	70111	0	1	1	3	1	3	1	1	0	0	0	0	11	03101	318210	Rehabilitation of Street and Security Lights	13,200,000.00
<b>KADUNA STATE LEGISLATURE Total</b>																			<b>414,200,000.01</b>