

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

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

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

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

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

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

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

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