

SECTORAL SUMMARY

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

SECTORS BY MDAs

							Sub-Sectors: Economic	
							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
							Total For Sub-Sectors: Economic	38,266,373,599.55
							Sub-Sectors: Social	
							Education	
							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
							Total For Education	27,548,679,874.23
							Health	
							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
							Total For Health	6,661,683,063.73
							Social Development	
							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
							Total For Social Development	461,551,200.00
							Total For Sub-Sector: Social	34,671,914,137.96
							Sub-Sectors: Regional	
							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
							Total For Sub-Sector: Regional	13,519,028,800.35
							Sub-Sectors: General Administration	
							Executive	
							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
							KASTELEA	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

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MINISTRY OF AGRICULTURE AND FORESTRY																																	
	0215001001	23030112	70421	0	2	0	1	0	1	0	9	0	0	0	0	0	1	02101	318117	Rehabilitate Irrigation Scheme at Galma	172,517,517.60												
	0215001001	23040103	70422	0	2	0	9	0	9	0	9	0	0	0	0	0	2	02101	318201	Advocacy on alternative to the use of Firewood	1,000,000.00												
	0215001001	23010127	70421	0	2	0	1	0	4	0	9	0	0	0	0	0	5	02101	318201	Commercialisation Equipment/ Mechanization support for Small Scale Farms	20,000,000.00												
	0215001001	23010127	70421	0	2	0	1	0	5	0	9	0	0	0	0	0	8	02101	318201	Control of Epizootic Disease	7,815,200.00												
	0215001001	23010127	70421	0	2	0	1	0	5	0	9	0	0	0	0	0	9	02101	318201	Control of Zoonetic Disease	8,830,000.00												
	0215001002	23010127	70421	0	2	0	1	0	3	0	9	0	0	0	0	0	10	02102	318201	Counterpart Funds of 25% Insurance Premium Subsidy	14,620,000.00												
	0215001001	23010127	70421	0	2	0	1	0	6	0	9	0	0	0	0	0	11	02101	318201	Develop Fruits Nursery in Kaduna State	16,048,950.00												
	0215001001	23010127	70421	0	4	0	1	0	4	0	9	0	0	0	0	0	12	02101	318201	Domicile GAP/GUP through partnership with Global Institutions/Consultant	22,000,000.00												
	0215001001	23010127	70421	0	4	0	1	0	4	0	9	0	0	0	0	0	13	02101	318106	Equip Institute of Cooperative Ikara	4,150,000.00												
	0215001001	23030112	70421	0	4	0	1	0	4	0	9	0	0	0	0	0	14	02101	318201	Establish Meat Inspection Administration	1,392,000.00												
	0215001001	23010127	70620	0	4	0	1	0	4	0	9	0	0	0	0	0	15	02101	318201	Establishment of Shelter Belt as a wall against Desertification / Climate Change Interventions	200,000,000.00												
	0215001001	23010127	70421	0	2	0	3	0	5	0	9	0	0	0	0	0	16	02101	318201	Formation of Agricultural Produce Cooperative Societies	405,000.00												
	0215001001	23030112	70421	0	2	0	1	0	6	0	9	0	0	0	0	0	17	02101	318201	Orchard Development Programme	6,191,000.00												
	0215001001	23050097	70421	0	2	0	1	0	6	0	9	0	0	0	0	0	18	02101	318201	Price Support-Post-Harvest Produce Purchase	406,200,000.00												
	0215001001	23010127	70421	0	2	0	1	0	6	0	9	0	0	0	0	0	19	02101	318201	Produce Revenue Collection	7,912,000.00												
	0215001001	23030112	70421	0	2	0	1	0	6	0	9	0	0	0	0	0	20	02101	318201	Reactivate Livestock Holding Centres	20,825,000.00												
	0215001001	23030112	70421	0	2	0	1	0	6	0	9	0	0	0	0	0	21	02101	318201	Reactive Breeding Centres	2,715,000.00												
	0215001001	23010127	70421	0	2	0	1	0	6	0	9	0	0	0	0	0	22	02101	318201	Registration of Veterinary Premises	1,258,600.00												
	0215001001	23030112	70421	0	2	0	1	0	6	0	9	0	0	0	0	0	23	02101	318201	Rehabilitate Farms/Livestock Training Centres	30,080,000.00												
	0215001001	23010127	70421	0	2	0	1	0	6	0	9	0	0	0	0	0	24	02101	318201	Rehabilitate Grazing Reserves	250,000,000.00												
	0215001001	23030112	70421	0	2	0	1	0	6	0	9	0	0	0	0	0	25	02101	318201	Renovate Veterinary Laboratory	5,340,000.00												
	0215001001	23030112	70421	0	2	0	1	0	6	0	9	0	0	0	0	0	26	02101	318201	Re-Trace 500Km Cattle Stock Routes in Kaduna State	26,071,480.00												
	0215001001	23010127	70421	0	2	0	1	0	6	0	9	0	0	0	0	0	29	02101	318201	Support to Research Institutes	35,025,000.00												
	0215001002	23010127	70421	0	2	0	1	0	2	0	9	0	0	0	0	0	30	02102	318201	Agricultural Loan Scheme	500,000,000.00												
	0215001001	23010127	70421	0	2	0	1	0	2	0	9	0	0	0	0	0	31	02101	318201	Rice Anchor Borrower Programme - CBN	2,180,000,000.00												
	0215001001	23010127	70421	0	2	0	1	0	2	0	9	0	0	0	0	0	32	02101	318201	Textile Revival program Cotton Farming	125,000,000.00												
MINISTRY OF AGRICULTURE AND FORESTRY Total																																	4,065,396,747.60

Footnotes	
Agricultural Loan Scheme - KDSG/BOA	
Counterpart	250,000,000.00
Drawdown	250,000,000.00
Total	500,000,000.00
Rice Anchor Borrower Programme - CBN	
Drawdown	2,000,000,000.00
Counterpart	180,000,000.00
Total	2,180,000,000.00

KADUNA STATE FOREST MANAGEMENT PROJECT																				
	0215109001	23040101	70422	0	2	0	9	0	6	0	7	0	0	0	0	1	02101	318202	Maintenance of Plantation Infrastructure	15,167,500.00
	0215109001	23040101	70422	0	2	0	9	0	6	0	7	0	0	0	0	1	02101	318202	State-wide Tree-Planting / Climate Change Interventions	500,000,000.00
KADUNA STATE FOREST MANAGEMENT PROJECT Total																				515,167,500.00

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Footnotes	
Commercial Agriculture Development Project	
(Lead States) - World Bank	
Counterpart	180,000,000.00
Drawdown	522,296,940.00
Total	702,296,940.00
National Fadama Development Project III (Af) -	
World Bank	
Counterpart	71,744,000.00
Drawdown	176,000,000.00
Total	247,744,000.00

MINISTRY OF COMMERCE, INDUSTRY AND TOURISM

	0222000010	23020124	70443	0	1	1	2	0	7	0	9	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	9	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
MINISTRY OF COMMERCE, INDUSTRY AND TOURISM Total																				1,336,000,000.00

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
MINISTRY OF WORKS HOUSING AND TRANSPORT Total																			30,852,898,071.95	

Footnotes

3 X 25MW Power Plants	1,000,000,000.00
CBN Loan for Power Intervention Funds	5,000,000,000.00
	6,000,000,000.00

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

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
KADUNA STATE PUBLIC WORKS AGENCY Total																			500,000,000.00	

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

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
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY Total																			15,036,002,071.20	

Footnotes

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

ESSPIN Joint Project
State Counterpart
Drawdown (DFID)
Total

322,958,286.00
54,071,500.00
377,029,786.00

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 Equipments 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	0	3	0	5	1	6	0	9	0	0	0	1	2	3	08115	3180000	Procurement of Hospital Furniture and Equipment for The University Sick-Bay	20,363,384.43
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	2	4	08115	3180000	Procurement of Physics Laboratory Equipment	584,246.25
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	2	5	08115	3180000	Provision and Subscription to Stable Internet Connection	7,750,433.25
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	2	6	08115	3180000	Purchase of 2No. (30 Seater) Students' Buses and 7No. Faculty Mini-Buses)	30,000,000.00
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	2	7	08115	3180000	Purchase of Hospital Equipment (Batch I) for Barau Dikko Teaching Hospital, Kaduna	100,000,000.00
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	2	8	08115	3180000	Purchase of Hospital Equipment (Batch II) for Barau Dikko Teaching Hospital, Kaduna	150,000,000.00
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	2	9	08115	3180000	Purchase of Teaching Aids for Barau Dikko Teaching Hospital, Kaduna	100,000,000.00
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	3	0	08115	3180000	Rehabilitation of Academic Conference Building, Kaduna	26,218,624.66
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	3	1	08115	3180000	Rehabilitation of Clinic for Clinical Practical at Gwagwada & Unguwan Rimi	50,000,000.00
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	3	2	08115	3180000	Rehabilitation of Existing Power Network , Kaduna	8,481,637.50
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	3	3	08115	3180000	Renovation/Rehabilitation of College of Basic Studies Hostel	1,478,844.83
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	3	4	08115	3180000	Renovation of Science Lecture Theatre Complex at Kaduna Campus	2,210,135.02
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	3	5	08115	3180000	Reticulation of Water to Residential Quarters, Kafanchan	11,365,726.10
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	3	6	08115	3180000	Staff Training and Development	60,000,000.00
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	3	7	08115	3180000	Supply & Installation of ITC Equipment & Alternative Power Supply to 1000 Cap. Aud.	20,060,266.39
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	3	8	08115	3180000	Supply & Installation of Furniture to Auditorium Complex	74,782,638.75
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	3	9	08115	3180000	Upgrade of Computer Centre	96,649,219.54
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	4	0	08115	3180000	Various Consultants	1,638,198.44
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	4	1	08115	3180000	Various Consultants (G)	11,602,408.88
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	4	2	08115	3180000	Various Consultants (M)	3,806,979.04
KADUNA STATE UNIVERSITY Total																				7,358,937,755.85	

Footnotes

Grants (FGN)

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

On-Going

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

Grants (FGN)

Presidential Needs Assessment Intervention	624,339,687.00
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COLLEGE OF EDUCATION, GIDAN WAYA

	0517019001	23020107	70443	0	3	0	5	1	6	0	9	0	0	0	0	1	02101	3180000	Construction of 8Nos. Science Laboratories	40,000,000.00
	0517019001	23020101	70443	0	3	0	5	1	6	0	9	0	0	0	0	2	02101	3180000	Construction of Administrative Block (Phase II)	30,000,000.00
	0517019001	23020107	70443	0	3	0	5	1	6	0	9	0	0	0	0	3	02101	3180000	Construction of Block of 6Nos Classrooms	25,000,000.00
	0517019001	23020107	70443	0	3	0	5	1	6	0	9	0	0	0	0	4	02101	3180000	Construction of Fine & Applied Art Department Complex (Phase II)	20,000,000.00
	0517019001	23020107	70443	0	3	0	5	1	6	0	9	0	0	0	0	5	02101	3180000	Construction of Technical Education Department Complex (Phase II)	70,000,000.00
	0517019001	23020107	70443	0	3	0	5	1	6	0	9	0	0	0	0	6	02101	3180000	2016 TET Fund Normal/Special Intervention Projects	1,600,104,168.65
	0517019002	23020107	70443	0	3	0	5	1	6	0	9	0	0	0	0	7	02102	3180000	TET Fund Normal Intervention for Construction of Buildings, Supplies & Consultancy	68,889,138.99
	0517019003	23020107	70443	0	3	0	5	1	6	0	9	0	0	0	0	8	02103	3180000	TET Fund Special Intervention for Construction of Buildings, Supplies & Consultancy	492,505,333.53
	0517019003	23020107	70443	0	3	0	5	1	6	0	9	0	0	0	0	9	02103	3180000	Internal Road Network	20,000,000.00
COLLEGE OF EDUCATION, GIDAN WAYA Total																				2,366,498,641.17

Footnotes

2016 TET FUND EXPECTED

Normal Intervention	750,000,000.00
Special Intervention	850,104,168.65
	1,600,104,168.65

TET FUND ON GOING PROJECTS

Normal Intervention	68,889,138.99
Special Intervention	492,505,333.53
	561,394,472.52

KADUNA STATE LIBRARY BOARD

	0517008001	23030127	70980	0	3	0	5	1	6	0	9	0	0	0	0	1	02203	3180000	2nd Phase E-Library	10,000,000.00
	0517008001	23030110	70980	0	3	0	5	1	6	0	9	0	0	0	0	2	02203	3180000	Landscaping of Library Board	2,500,000.00
	0517008001	23010112	70980	0	3	0	5	1	6	0	9	0	0	0	0	3	02203	3180000	Office Furniture and Wooden Shelves	6,078,500.00
	0517008001	23010125	70980	0	3	0	5	1	6	0	9	0	0	0	0	5	02203	3180000	Purchase of New Library Books/Resource Materials	50,000,000.00
KADUNA STATE LIBRARY BOARD Total																				68,578,500.00

KADUNA STATE AGENCY FOR MASS LITERACY

	0517010001	23010113	70950	0	3	0	5	1	6	0	9	0	0	0	0	1	03101	3180000	Purchase of Computers	500,000.00
	0517010001	23010115	70950	0	3	0	5	1	6	0	9	0	0	0	0	2	03101	3180000	Purchase of Photocopying Machine	600,000.00
	0517010001	23010119	70950	0	3	0	5	1	6	0	9	0	0	0	0	3	03101	3180000	Purchase of Power Generating Set	500,000.00
	0517010001	23010114	70950	0	3	0	5	1	6	0	9	0	0	0	0	4	03101	3180000	Purchase of Printers	200,000.00
	0517010001	23010124	70950	0	3	0	5	1	6	0	9	0	0	0	0	5	03101	3180000	Purchase of Teaching /Learning Aid Equipment	1,000,000.00
KADUNA STATE AGENCY FOR MASS LITERACY Total																				2,800,000.00

KADUNA STATE SCHOLARSHIP BOARD

	0517056001	23010112	70160	0	3	0	5	1	6	0	9	0	0	0	0	1	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	2	02101	3180000	Purchase of Generators	1,000,000.00
KADUNA STATE SCHOLARSHIP BOARD Total																			1,500,000.00	

PRIVATE SCHOOL BOARD																				
	0517018001	23010112	70980	0	3	0	5	1	6	0	9	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	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	3	03101	3180000	Purchase of Cabinet	130,000.00
	0517018001	23010112	70980	0	3	0	5	1	6	0	9	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	5	03101	3180000	Purchase of Laptop	380,000.00
	0517018001	23010112	70980	0	3	0	5	1	6	0	9	0	0	0	0	6	08115	3180000	Purchase of Fridge	200,000.00
PRIVATE SCHOOL BOARD Total																			2,408,000.00	

QUALITY ASSURANCE BOARD - MOE																					
	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
QUALITY ASSURANCE BOARD - MOE Total																				2,112,000.00	

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

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

NUHU BAMALLI POLYTECHNIC, ZARIA																				
	0517018001	23020105	70980	0	3	0	5	1	6	0	9	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	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	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	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	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	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	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	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	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	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	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	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	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	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	15	08115	3180000	Purchase of Assorted Text Books and Journal to Schools Libraries (TET fund)	39,429,000.00
NUHU BAMALLI POLYTECHNIC, ZARIA Total																			655,120,500.00	

Footnotes		
TET fund Normal Intervention (FGN Grant)		372,960,900.00

MINISTRY OF HEALTH AND HUMAN SERVICES																				
	0521001001	23030105	70740	0	1	0	3	0	7	0	9	0	0	0	0	1	02101	318201	Landscaping and Beautification of major Generals Hospitals across the State	20,240,000.00
	0521001001	23030105	70740	0	1	0	3	0	7	0	9	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	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	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	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	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	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	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	9	02101	318201	Procurement of 6No. Ambulance for the 6 major General Hospitals to reduce Maternal Mortality	54,000,000.00

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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	1	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	1	1	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	1	2	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	1	3	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	1	4	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	1	5	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	1	6	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	1	7	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	1	8	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	1	9	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	2	0	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	2	1	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	2	2	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	2	3	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	2	4	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	2	5	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	2	6	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	2	7	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	2	8	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	2	9	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	3	0	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	3	1	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	3	2	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	3	3	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	3	4	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	3	5	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	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	3	7	03101	318118	Lot 15 Renovation of Hostel and Supply of Water at Makarfi Main Campus	4,778,025.00
SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, MAKARFI Total																			193,137,724.59	

COLLEGE OF NURSING KAFANCHAN

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
COLLEGE OF NURSING KAFANCHAN Total																				199,428,614.03

COLLEGE OF MIDWIFERY KADUNA

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
COLLEGE OF MIDWIFERY KADUNA Total																			46,189,800.00	

STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY																					
	0521003001	23020106	70740	0	2	0	3	0	7	0	9	0	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	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	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	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	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	0	12	02101	318201	Solar for Healthcare Initiative to improve Healthcare Delivery	2,195,000,000.00
STATE PRIMARY HEALTH CARE AGENCY Total																				3,498,309,816.00	

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
Total	255,077,816.00

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

Counterpart	395,000,000.00
Drawdown	1,800,000,000.00
Total	2,195,000,000.00

DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY

DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY																					
	0521113001	23010113	70460	0	3	0	4	0	4	0	9	0	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	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	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	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	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	0	6	02101	318210	Drugs procurement for all MDAs	400,000,000.00
DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY Total																				838,416,155.00	

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	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
KADUNA STATE AIDS CONTROL AGENCY Total																			151,374,560.00	

MINISTRY OF YOUTH, SPORTS AND CULTURE

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 Corpsers 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
MINISTRY OF YOUTH, SPORTS AND CULTURE Total																			207,400,000.00	

MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT																				
	14001001	23020118	70443	0	1	0	8	0	4	1	1	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
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT Total																				59,151,200.00

KADUNA STATE REHABILITATION BOARD.

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
KADUNA STATE REHABILITATION BOARD. Total																				195,000,000.00

MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

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
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES Total																			2,078,397,500.00	

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

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 Nicolef 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
KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY Total																				37,422,661.00

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	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	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	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	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	1	5	03000	318201	Rehabilitation of Birnin Gwari Dam	200,000,000.00
MINISTRY OF WATER RESOURCES Total																				10,711,760,825.95	

Footnotes

Zaria Water Supply Expansion Project (Rehabilitation and Expansion of Network and Sanitation Facilities) African Development Bank (AfDB)

Drawdown	4,170,086,065.22
Counterpart	847,426,302.33
	5,017,512,367.55

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
	2,210,424,972.42

RUWASSA																				
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	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 Kaduna State	12,823,600.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	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	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	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	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	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	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	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	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	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	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	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	13	08118	318000	Training for 160 State and LGA Cits Facilitators and Sanitation Officers to Implement LGA-Wide Cits 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	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	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	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	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	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	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	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	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	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	23	03000	318000	Rehabilitation of 2300 Hand Pump Boreholes	103,340,000.00

[illegible]Sanitation Hygiene and Water in Nigeria -
DFID/UNICEF SHAWN II Project

Drawdown	131,447,813.40
Counterpart	560,000,000.00
	<u>691,447,813.40</u>

DEPARTMENT OF LAND, SURVEYS AND COUNTRY PLANNING

	0111001000	23020127	70133	0	1	0	6	0	7	0	9	0	0	0	0	0	1	03000	318000	Design, Installation, Management and Transfer of KADGIS	2,270,718,500.00
	0111001000	23010133	70133	0	1	0	6	0	7	0	9	0	0	0	0	0	2	03000	318000	Procurement of Surveys Equipment	61,472,000.00
	0111001000	23010133	70133	0	1	0	6	0	7	0	9	0	0	0	0	0	3	03000	318000	Upgrade, Review and Preparation of Master Plans and Mapping	50,749,390.00
	0111001000	23010133	70133	0	1	0	6	0	7	0	9	0	0	0	0	0	4	03000	318000	Survey and Demarcation of Layouts	100,000,000.00
	0111001000	23010133	70133	0	1	0	6	0	7	0	9	0	0	0	0	0	5	03000	318000	Acquisition of Property in Schools and Compensation	1,200,000,000.00
DEPARTMENT OF LAND, SURVEYS AND COUNTRY PLANNING Total																				3,682,939,890.00	

Footnotes

Survey and Demarcation of Layouts

Survey and Demarcation of Layouts	100,000,000.00
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KASUPDA

[illegible]

DEPARTMENT FOR RURAL AND COMMUNITY DEVELOPMENT

[illegible]

KADRAMP

Counterpart	72,000,000.00
Drawdown	72,000,000.00
Total	144,000,000.00

DEPARTMENT OF INFORMATION

[illegible]

KADUNA STATE MEDIA CORPORATION

[illegible]

GOVERNMENT PRINTING DEPARTMENT

[illegible]**KASTELEA**

	517056001	23010107	70610	0	5	1	3	2	1	0	9	0	0	0	0	0	1	02000	318000	Conduct Specialise Training for Employees for the Take-Off of KASTELEA	5,000,000.00
	517056001	23010107	70610	0	5	1	3	2	1	0	9	0	0	0	0	0	3	02000	318000	Procurement of Heavy/Outdoor Operational Equipment	300,000,000.00
	517056001	23010107	70610	0	5	1	3	2	1	0	9	0	0	0	0	0	4	02000	318000	Purchase of Handheld Operational Equipment	20,000,000.00
	517056001	23010107	70610	0	5	1	3	2	1	0	9	0	0	0	0	0	5	02000	318000	Purchase of Uniforms and Kits	30,000,000.00
	517056001	23010107	70610	0	5	1	3	2	1	0	9	0	0	0	0	0	6	02000	318000	Provision of Technology Requirement	10,000,000.00
KASTELEA Total				0	5	1	3	2	1	0	9	0	0	0	0	0	6				365,000,000.00

SECRETARY TO THE STATE GOVERNMENT

	0111003001	23010132	70443	0	5	1	3	2	1	0	9	0	0	0	0	1	02000	318000	Comprehensive Security and Surveillance Equipment	2,100,000,000.00
SECRETARY TO THE STATE GOVERNMENT Total																			2,100,000,000.00	
OFFICE OF THE HEAD OF SERVICE																				
	0517018001	2305102	70980	0	5	1	3	2	1	0	9	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	2	02000	318000	Provision of Computers/ ICT Materials	1,000,000.00
OFFICE OF THE HEAD OF SERVICE Total																			1,870,000.00	
KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)																				
	0125005002	23010113	70980	0	3	0	5	0	5	0	2	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	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	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	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	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	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	7	02101	318211	Purchase of Office Furniture	1,555,500.00
KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI) Total																			47,748,550.00	
MINISTRY FOR LOCAL GOVERNMENT																				
	0551001001	23010112	70443	0	5	1	3	2	1	0	9	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	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	3	02000	318000	Beaconing of disputed boundries	28,000,000.00
MINISTRY OF LOCAL GOVERNMENT Total																			131,078,000.00	
MINISTRY OF FINANCE KADUNA STATE																				
	0235001001	23010105	70160	0	5	1	3	2	1	0	9	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	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	3	02000	318000	Provision of inherited Capital Liabilities	4,000,000,000.00
MINISTRY OF FINANCE KADUNA STATE Total																			5,670,600,745.50	
BOARD OF INTERNAL REVENUE																				
	0220008001	23020127	70133	0	5	1	3	2	1	0	9	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	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	3	02000	318000	IGR / IT Infrastructure	150,000,000.00
BOARD OF INTERNAL REVENUE Total																			317,752,306.28	
STATE INDEPENDENT ELECTORAL COMMISSION																				
	0326051001	23010112	70133	0	5	1	3	0	1	1	1	0	0	0	0	1	03101	318210	Provision for 2016 LG Elections	1,100,000,000.00
STATE INDEPENDENT ELECTORAL COMMISSION Total																			1,100,000,000.00	
STATE EMERGENCY MANAGEMENT AGENCY																				
	0111008001	23010123	70320	0	5	1	3	2	1	0	9	0	0	0	0	1	02000	318X0109	Purchase of Emergency Management Equipment	94,000,000.00
STATE EMERGENCY MANAGEMENT AGENCY Total																			94,000,000.00	
MINISTRY OF BUDGET AND PLANNING																				
	0238001001	23050101	70490	0	5	1	3	1	3	1	1	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	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	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	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	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	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	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	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	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	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	1	01101	31800000	Quarterly Coordination Meeting to ensure Donor are working toward State Development Plan	2,098,000.00
Ministry of Budget and Planning Total																			1,862,502,120.00	

Footnotes
World Bank Capacity Building Support
Programmes
Drawdown 409,500,000.00
Counterpart 57,000,000.00
Total 466,500,000.00

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SHARIA COURT OF APPEAL																							
	0326053001	23020101	70443	0	5	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	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	1	0	0	0	0	3	03101	318210	Purchase of Office Furniture		5,000,000.00				
	0326053001	23010112	70133	0	5	1	3	1	1	0	0	0	0	4	03101	318210	Rehabilitation /Repairs of Office Court Building		5,000,000.00				
SHARIA COURT OF APPEAL Total																							64,160,000.00

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