

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

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

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

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

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

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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
	DIRECTORATE OF PUBLIC AFFAIRS & INFORMATION Total				711,965,008
0111002001	DEPUTY GOVERNORS OFFICE	Personnel Cost	21010101	Basic Salary	20,079,625
		Personnel Cost Total			20,079,625

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

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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
	DEPARTMENT FOR RURAL AND COMMUNITY DEVELOPMENT Total				379,923,114
0111003001	SECRETARY TO THE STATE GOVERNMENT	Personnel Cost	21010101	Basic Salary	146,596,838
			21020101	Housing/ Rent Allowance	46,338,848
			21020102	Transport Allowance	8,541,440
			21020103	Meal Subsidy	4,328,791
			21020104	Utility Allows.	22,404,288
			21020105	Entertainment Allowance	18,362,645
			21020106	Leave Allowance	16,588,257
			21020107	Domestic Staff Allowance	24,060,996
			21020110	Motor Veh.Maint.& Fuelling	21,252,996
			21020126	Newspaper Allowance	8,987,338
			21020127	Provisional Sum for Recruitment/Appointments	50,000,000
			21020214	Personal Assistant Allowance	7,084,331

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

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

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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
	STATE EMERGENCY MANAGEMENT AGENCY Total				253,251,299
0111010001	DUE PROCESS OFFICE	Personnel Cost	21010101	Basic Salary	8,428,561
			21020101	Housing/ Rent Allowance	2,108,138
			21020102	Transport Allowance	842,858
			21020103	Meal Subsidy	421,428
			21020104	Utility Allowance	421,428
			21020105	Entertainment Allowance	164,708
			21020106	Leave Allowance	842,857
			21020107	Domestic Staff Allowance	1,080,000
			21020110	Shift Allowance	
			21020125	Inducement Allowance	4,214,285
			21020151	Provisional Sum for Recruitment/Appointments	11,737,192

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

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	DRAFT 2016 BUDGET
0517026003	ALHUDAHUDA COLLEGE, ZARIA	Personnel Cost	21010101	Basic Salary	30,773,173
			21020143	Science Teachers Allowance	7,200
				TSS Allowance	7,396,761
			21020150	5% Teachers Allowance	1,429,512
			21020104	Utility Allowance	1,562,036
			21020101	Housing/ Rent Allowance	6,520,912
			21020102	Transport Allowance	3,461,800
			21020103	Meal Subsidy	1,548,659
			21020105	Entertainment Allowance	212,112
			21020106	Leave Allowance	36,927,807
			21020107	Domestic Staff Allowance	2,160,000
		Personnel Cost Total			91,999,972
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	33,000
			22020302	Books	77,000
			22020305	Printing Of Non Security Documents	127,000
			22020307	Drugs & Medical Supplies	414,000
			22020310	Teaching Aids/ Instruction Materials	134,000
			22020311	Food Stuff /Catering Materials Supplies	3,985,000
			22020401	Maintenance Of Motor Vehicle/Transport Equipment	48,000
			22020402	Maintenance Of Office Furniture	64,000
			22020404	Maintenance Of Office Equipment	90,000
			22020405	Maintenance Of Plants & Generators	51,500
			22020416	Upkeep Of Offices/Cleaning Services	150,000
			22020709	Audit Fees	274,000
			22020901	Bank Charges (Other Than Interest)	27,000
			22021002	Honorarium & Sitting Allowance	62,000
			22021026	Entertainment & Hospitality	1,910,000
			22020420	Maintenance Of Building (Residential)	57,300
		Overhead Cost Total			7,503,800
	ALHUDAHUDA COLLEGE, ZARIA Total				99,503,772
0517026004	SARDAUNA MEMORIAL COLLEGE	Personnel Cost	21010101	Basic Salary	39,377,956
			21020104	Utility Allowance	1,982,215

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	DRAFT 2016 BUDGET
0517026005	GOVERNMENT COLLEGE KADUNA	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
					78,975,218
0517026006	QUEEN AMINA COLLEGE KADUNA	Personnel Cost	21010101	Basic Salary	30,661,816
			21020143	TSS Allowance	6,757,828
			21020150	5% Teachers Allowance	1,228,684
			21020104	Utility Allowance	1,533,656
			21020101	Housing/ Rent Allowance	7,673,259
			21020102	Transport Allowance	3,066,183
			21020103	Meal Subsidy	1,533,692

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2016

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